

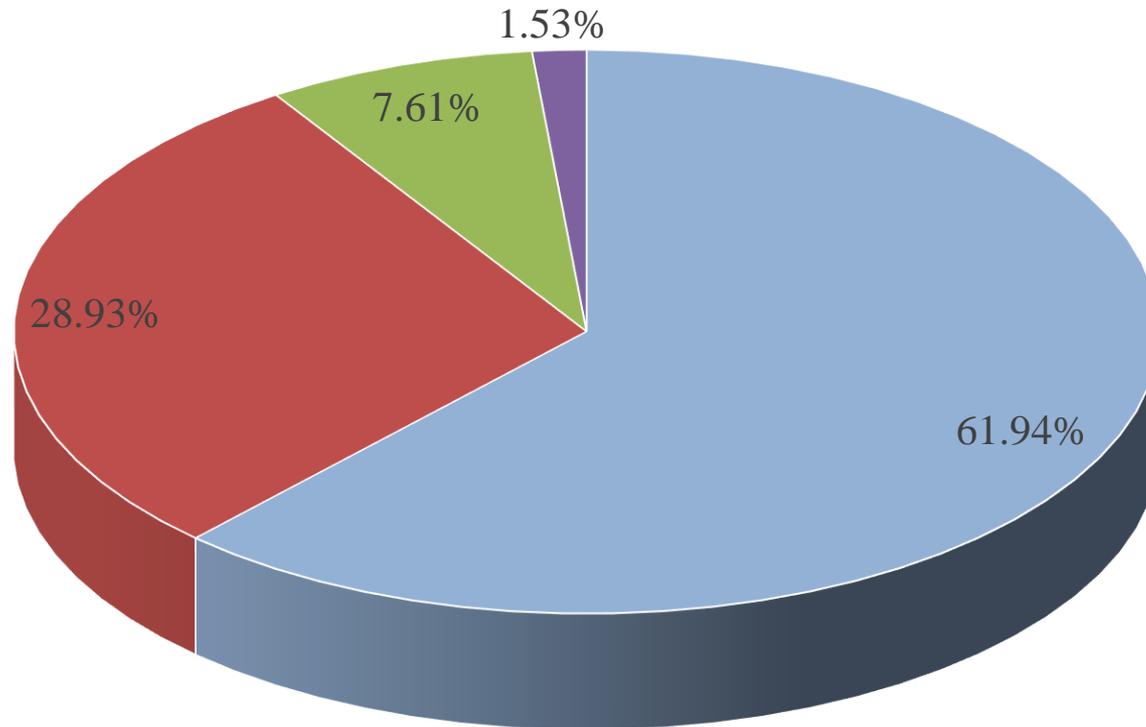
Town of Plainville Proposed FY 2020 Town Budget

Total Proposed Budget \$62,238,104

Represents an increase of \$2,182,046 or 3.63%

Total Town Budget Categories

\$62,238,104



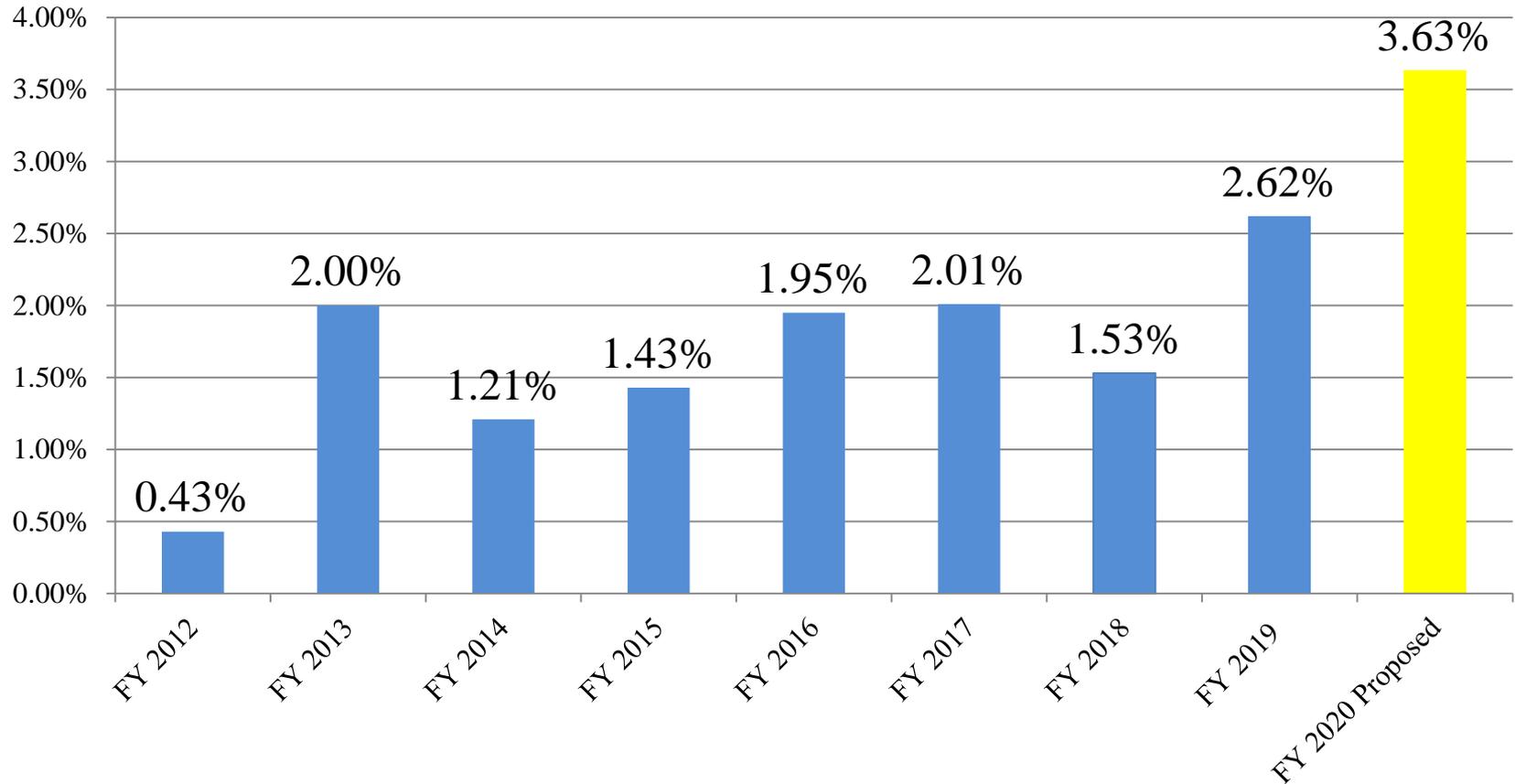
■ BOE - \$38,550,279 ■ TG - \$18,004,015 ■ Debt - \$4,734,233 ■ Capital - \$949,577

Proposed Expenditure Changes to FY 2020 Budget

	\$ Change	% Change
Board of Ed Operating	\$ 1,227,367 *	3.29%
Town Gov't	470,869	2.69%
Debt Service	334,233	7.60%
Capital Projects	149,577	18.70%
Total	\$ 2,182,046	3.63%

* Includes proposed contribution to the Teacher's Retirement (\$107,640) as proposed in the Governor's Budget. If not for this contribution, the BOE budget increase would be \$1,119,727 or 3%.

Expenditure Increases (Last Eight Years)



Average increase as proposed over 9 years = 1.86%

Estimated Direct Revenue Changes

Intergovernmental *	\$	168,321
Grand List (New)		261,481
License & Permits		25,550
Use of Money		7,000
Fines & Fees		16,750
Sundry & Transfers In		3,219
Total	\$	<u>482,321</u>

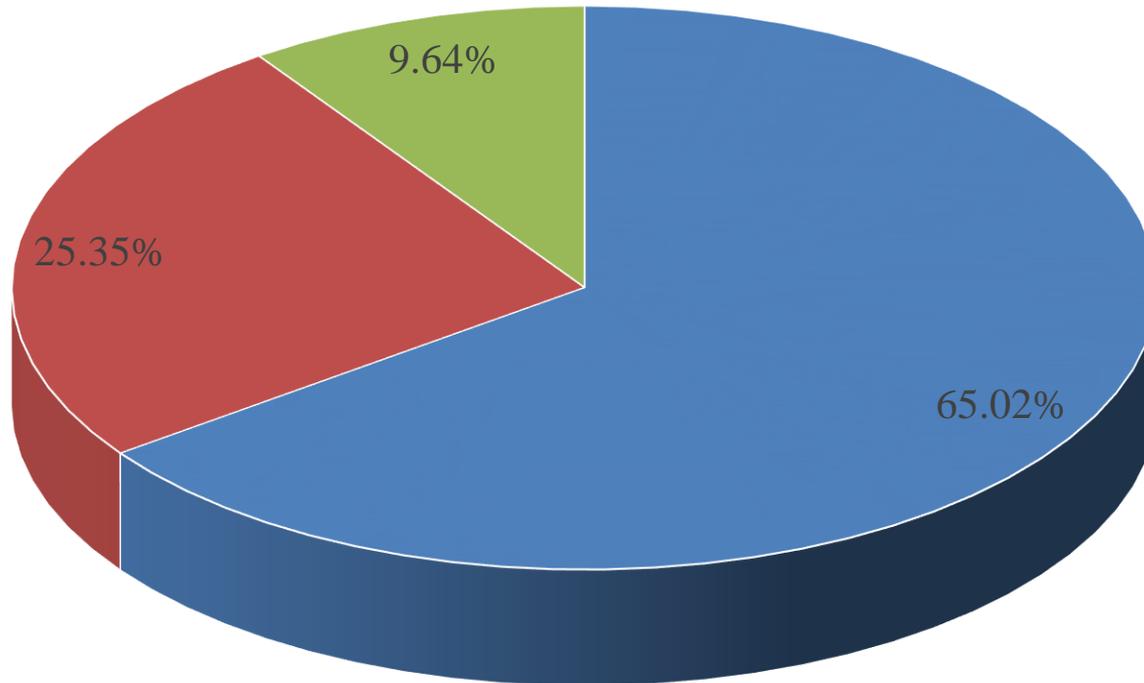
*Based on Governor's Recommended Budget (Feb 2019) for FY 2020

Town General Government Summary of Expenditures Change by Function

General Government	\$	(73,593)	(2.94) %
Public Safety		306,142	6.52 %
Public Works		39,620	0.96 %
Health & Human Services		71,973	4.16 %
Civic & Cultural		7,369	4.70 %
Employee Fringe Benefits		119,358	3.40 %
Sundry (includes Transfers Out)		0	0.00 %
Total	\$	470,869	2.69 %

Expenditure Changes

\$470,869



■ Public Safety - \$306,142 ■ Employee Benefits - \$119,358 ■ All Other - \$45,369

Major Drivers of Town General Government Increase

Payroll – (Other than Police OT increase)	\$	241,342
Police OT – (Increase from 450K to 550K)		100,000*
Police Retirement		81,000*
Recycling		64,000*
All Other Line Items – (+&-)		(15,473)
	\$	<hr/> 470,869

* If not for increases in Police OT (\$100,000), recycling tip fee (\$64,000), and pension mortality calculation (\$40,000), the general government increase would be \$266,869 or 1.5%.

Plainville Community Schools
Town Council Presentation
March 4, 2019

Dr. Maureen Brummett:
Superintendent of Schools
Sam Adlerstein
Director of Business and
Operations



Inspire Prepare Engage

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:

-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

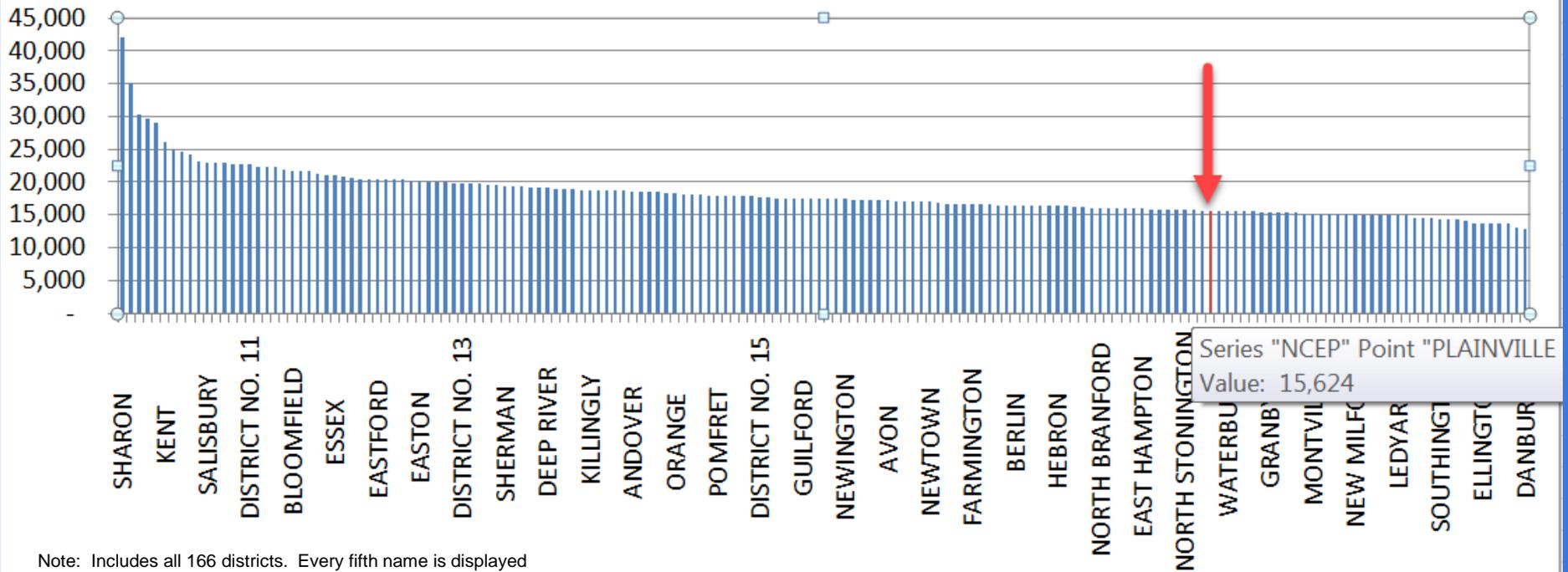
- Flexible teacher evaluation plan
- Professional development aligned to district vision and goals
- Meaningful technology integration
- Increased teacher collaboration time
- Culturally responsive teaching practices
- Teacher recognition for innovative practices

- 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

Per Pupil Cost

Plainville cost per student of \$15,624 ranks #129 in cost (highest to lowest) out of 166, within the bottom quadrant of all districts.

Expenditures Per Pupil 2017-18



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

Eight Year Budget History

Budget Line	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
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
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
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
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
Equipment	46,167	39,100	53,801	78,055	117,927	106,815	43,015	43,595
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
Adjustment						1.33%	1.95%	5.13%
Percentage change from the prior year (adjusted)	0.00%	1.15%	0.99%	0.67%	2.23%	(100,000)	(300,000)	1,326,561
Eight year average increase								1.07%

- FY 2016-2017 and FY 2017-2018 budgets were reduced \$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.

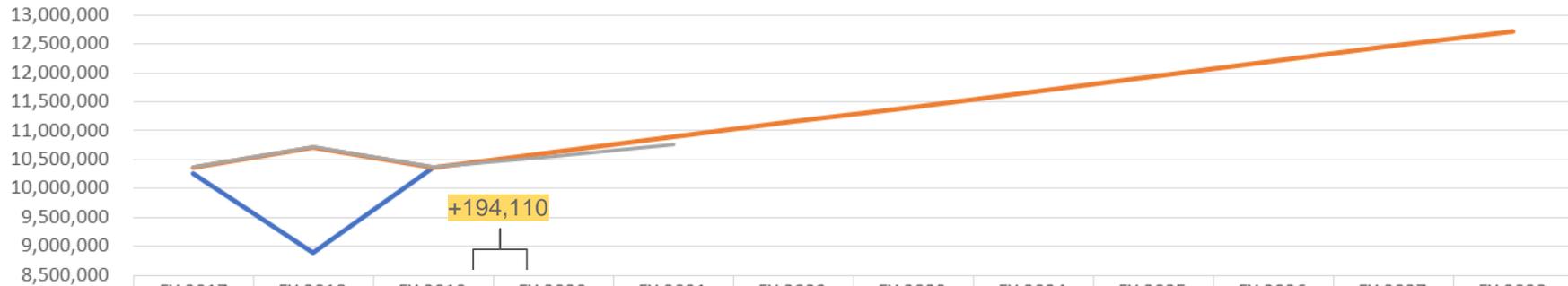
- The 2018-19 adjustment is for health insurance, requiring a change in health insurance providers, to the Oxford State Plan from the Anthem self insurance plan

2018-19 Insurance aside & adjusting for ECS reduction, the average increase has been 1.07%, compared to an annual contractual increase of ~3.0%.

BOE Budget as of March 1, 2019

- We are currently in a budget freeze in order to remain on budget by the end of the fiscal year
- Fiscal years 2016-17 and 2017-18 also required budget freezes in order to cover \$100,000 and \$300,000 of the reduction to the State School (ESC) Grant.
 - We do not forecast an ECS reduction in 2018-19, however, two years of postponing expenses and underlying activities are taking their toll.
- We are on track to close out FY-2019 within budget, pending any unforeseen expenses

ECS Grant

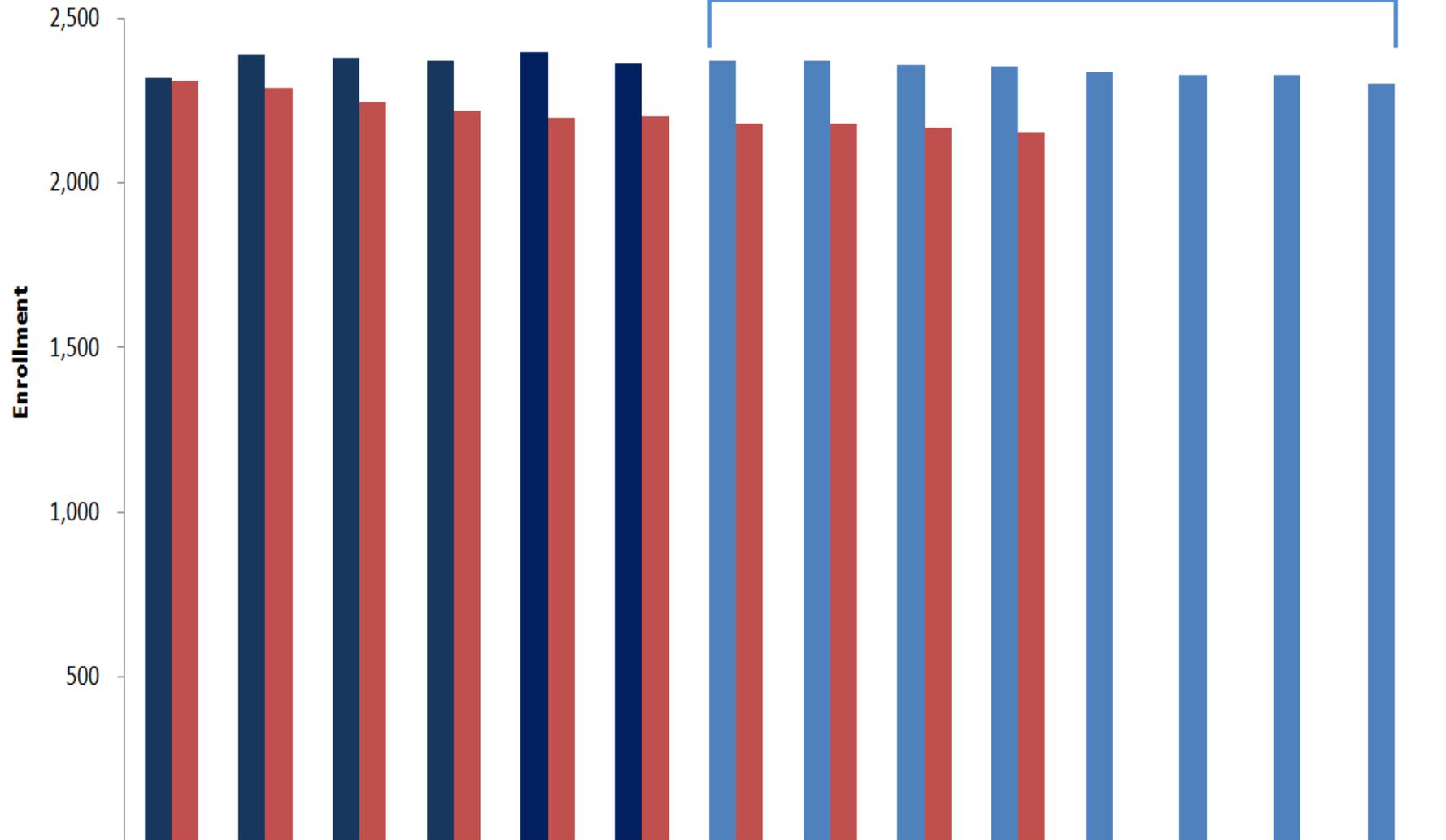


	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
— Actual/Fcst	10,272,197	8,893,792	10,366,966									
— Budget/Legislative	10,368,696	10,717,086	10,372,724	10,634,094	10,895,464	11,156,834	11,418,204	11,679,574	11,940,944	12,202,315	12,463,685	12,724,074
— Budget/Gov	10,368,696	10,717,086	10,366,966	10,561,076	10,762,821							

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
 - Fully funding was 12,724,074 based on 2018 Legislation
3. Some reduction is included in the Governor’s proposal, not nearly as impactful as what some other towns are experiencing.
4. **Conclusion: Plainville benefits to the extent the formula is used**
 - Note: The benefit (or impact) does not directly come to the school district

Updated Enrollment Forecast

Forecast



	FYE 2014	FYE 2015	FYE 2016	FYE 2017	FYE 2018	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027
Actual / Forecast	2,318	2,388	2,379	2,371	2,396	2,361	2,372	2,370	2,358	2,354	2,335	2,326	2,328	2,300
2012 Forecast	2,308	2,289	2,247	2,219	2,197	2,202	2,179	2,178	2,167	2,156				

2019-2020 Projected Enrollment as of 1/8/19

	School	18/19 Sects.	19/20 Sects.	19/20 Sect. +/-	Curr. Enrl. Total	Current Class Enrollment				Proj. Enrl. 19-20*	Projected Enrollments Based on Potential Section Changes*			
PK	Linden	3	3		45	15	15	15		45	15	15	15	
	Toffolon	2	2		33	16	16			30	15	15		
	Wheeler	2	2		29	15	14			30	15	15		
K	Linden	4	3	(-1)	61	15	15	15	16	45	15	15	15	
	Toffolon	4	2	(-1)	71	18	17	18	18	48	16	16	16	
	Wheeler	3	2	(-1)	45	16	16	13		29	14	15		
1	Linden	3	3	(+1)	58	18	20	20		61	15	15	15	16
	Toffolon	2	4	(+2)	36	19	17			71	17	18	18	18
	Wheeler	2	2	(+1)	37	19	18			45	15	15	15	
2	Linden	3	3		58	20	20	18		58	18	20	20	
	Toffolon	4	2	(-2)	75	19	19	18	19	36	18	18		
	Wheeler	3	2	(-1)	55	18	19	18		37	18	19		
3	Linden	3	3		60	20	19	21		58	19	19	20	
	Toffolon	3	4	(+1)	56	18	19	19		75	18	19	19	19
	Wheeler	3	3		51	17	17	17		55	18	18	19	
4	Linden	3	3		57	19	20	18		60	20	20	20	
	Toffolon	3	3		56	18	19	19		56	18	19	19	
	Wheeler	2	3	(+1)	49	24	25			51	17	17	17	
5	Linden	3	3		68	23	22	23		57	19	19	19	
	Toffolon	3	3		66	22	22	22		56	18	19	19	
	Wheeler	2	2		47	23	24			49	24	25		
Total Changes:				0										

Note: New Open Choice enrollments and additional students who move to Plainville over the summer are estimates that vary.

MSP	Enroll.	Proj.				PHS	Enroll.	Proj.				
6	166	181				9	190	183				
7	176	166				10	173	190				
8	183	176				11	162	173				
	525	523				12	172	162				
							697	698	172	Potentially Grad. Seniors		

Contractual Increase from 2018-19 to 2019-20

Contractual Increases	2018-19 Budget	2019-20	Change	Est % Change
Teacher	15,163,000	15,766,487	603,487	3.98%
Para/Tutor	2,016,000	2,090,487	74,487	3.69%
Administrator	1,824,000	1,852,142	28,142	1.54%
Transportation	1,573,000	1,618,617	45,617	2.90%
Non-union Staff	1,484,000	1,512,761	29,662	2.00%
Custodian	1,296,000	1,321,920	25,920	2.00%
Office Professionals	1,258,000	1,283,160	25,160	2.00%
Substitutes	280,000	380,000	100,000	35.71%
Nurse	338,000	346,450	8,450	2.50%

Teacher contract is still to be negotiated as the contract was extended by one year as part of our agreement to change insurance programs. We expect the somewhat higher one-year increase to be offset in 20-21 and 21-22 contract years for a competitively negotiated three year agreement.

Any staffing changes are offset by reallocations and reductions to existing staff

Health Insurance increase continues to have significant impact

PLAINVILLE COMMUNITY SCHOOLS

Operating Budget Increase

2018-2019 to 2019-2020

2018-2019 Approved Budget	=	\$37,322,912
2019-2020 BOE Budget Before Health Ins & Wheeler Project Costs	=	\$38,103,630
Dollar Increase	=	\$780,718
Percentage Increase Before Health Ins. & Wheeler Project Costs	=	2.09%
Health Insurance Increase	=	\$286,437
Wheeler Project Costs	=	\$52,572
Percentage Increase After Health Ins. & Wheeler Project Cost	=	3.00%
2019-2020 BOE Budget After Health Insurance & Wheeler Project Cost	=	\$38,442,639

Budget Reconciliation

The budget increase is driven by contractual salary and related benefits, offset by some retirements.

Description	Amount	% of Budget Change
2018-19 Adopted Budget	37,322,912	
Salaries	892,014	2.39%
Benefits	215,065	0.58%
Professional Services	(70,435)	(0.19%)
Repairs and other property services	(8,599)	(0.02%)
Transportation, tuition and other services	19,371	0.05%
Utilities, instructional / building supplies	73,913	0.20%
Equipment	(4,395)	(0.01%)
Dues and Fees	2,793	0.01%
Total Change	1,119,727	3.00%
2019-20 BOE Budget	38,442,639	
Health insurance and Wheeler Project Costs Included Above:		
Health Insurance	286,437	0.77%
Wheeler Project Cost	52,572	0.14%
Total Health Insurance Change and Wheeler Project Cost	339,009	0.91%
Budget change excluding these items	780,718	2.09%

****Health Insurance continues to have a significant budget impact.***

****Wheeler Renovation student busing costs (all Wheeler Pre-K being transported to Linden Street School) are having an impact.***

Board Approved 2019-20 Staffing Changes to date

Staffing changes include:

PHS:

(-)Reduce Art Teacher (retirement)

(+)Add One Social Studies Teacher at PHS

(-)Reduce Two(2) Special Education Tutors at PHS

(+)Add One Special Education Teacher at PHS

Linden:

(-)Reduce Behavior Tutor (retirement)

Wheeler:

(+)Add Literacy Tutor

Capital Plan Facilities & Technology



Capital Plan as of March 4, 2019

Timeframe	Date	Facility	Technology	Total
2018-2019:				
Initial Proposal	12/11/17	116,318	224,900	341,218
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 Adjustments	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 / Town Approved				

Capital Plan Board Approved 12/10/18

YEAR	Agency Request for FY 2020	Town Manager Recommendation		Description
District: Add. & Replacement Cleaning Equipment	15,000	15,000		To replace obsolete floor machines which are difficult and expensive to maintain
District: Security Improvements	25,000	25,000	Security Grant	Necessary cameras and door access equipment
PHS: Repoint Exterior of '54 Section	50,000			Repointing is necessary to prevent loose bricks from dislodging. At some point this will become a safety item.
PHS: Update Head-End A/Cs with Two Larger Units	6,750			Air conditioning units are necessary for temperature control in the main data center room for the town and district. This will reduce the potential for town-wide computer failures.
PHS: Automate Field Lighting	25,000	20,000		1) Payback is through field lighting control, thereby reducing cost. 2) Security / liability justification, allowing only approved activities on fields at night.
PHS: Design a Secure Entrance	28,000	16,155	Security Grant	Current entrance, designed a number of years ago, leads into a hallway. Current standard is an entrance leading into the office for screening, logging and badging.
PHS: Build a Secure Entrance	50,000	-	Security Grant	See above (design secure entrance)
Toffolon: Landscape Improvements	27,000			Replace curbs damaged by snow removal and improve stone beds at Toffolon School. Will result in cost saving for town maintenance department and important, first impression appearance.
Toffolon: Reconfigure Chilled Water Piping	9,500	9,500		This system has been problematic due to incorrect, initial piping. Chillers will likely fail unless this is repaired.
Tech: PHS Displays - Part 2	87,500	87,500		To complete the project which began in 18-19, to replace eleven year old technology equipment that is failing.
Tech: Chromebooks Grades 6, 9, & 10	135,000	135,000		Investment detailed in the Chromebook rotational plan. The plan calls for using each chromebook as long as possible through successive "recycling" until it is no longer practical or possible.
Tech: Chromebook Cases	10,000	10,000		To protect our investment in Chromebooks, extend their lives and reduce repairs.
Tech: Office Desktop Linden & MSP	12,000	12,000		Investment detailed in the replacement plan. Any desktop with additional life will be redeployed until it is no longer practical or possible.
Tech: Maker Space/STEAM Hardware	43,300	42,300		Elementary and MSP iPads and related hardware necessary for our award winning program. Also includes Phase 2 MSP Auditorium lighting that has become a safety issue
Tech: Technicians Laptops	6,000	6,000		Five computers that are beyond useful life, needed for Technicians to run and maintain the rest of the District's technology equipment.
Tech: Security Camera Server	10,000	10,000	Security Grant	For security monitoring district-wide
Tech: Kindergarden iPads	23,595	23,595		Five iPads for each Kindergarten class to support well defined curriculum. Replacing seven year old, current equipment.
Tech: Special ED iPads	4,290			Necessary to support student education plans
BOARD OF EDUCATION TOTAL	\$567,935	\$412,050		
Subtotal Facilities	236,250	85,655		
Subtotal Technology	331,685	326,395		
Security Grant Included Above	113,000	51,155		

Putting off MSP for Renovate Like New

N o. ▾	Loc ▾	PROJECT	FY 2022-23 ▾
M2	MSP	Refinish both gym floors	55,000
M3	MSP	Fume hood replacement	50,000
M4	MSP	Replace all student lockers	100,000
M5	MSP	Re-key building to match District Standard and upgrade hardware	60,000
M6	MSP	Replace all carpeting	150,000
M7	MSP	Create a Secure Entrance from outside to the Office	130,000
M9	MSP	Middle School Cooling Tower	90,000
M10	MSP	Upgrade/Replace Chillers at MSP	436,000
M11	MSP	Install Automatic Isolation Valves for Chillers	15,000
M12	MSP	Additional HVAC Upgrades(Limited)	935,000
M13	MSP	Update Roof Top Air Handlers	770,000
M14	MSP	Re-Roof MSP	1,872,000
M15	MSP	Resurface parking lots and roadway	800,000
M16	MSP	Replace Emergency Generator	75,000
M17	MSP	Upgrade Main Gym Bleachers for Accessibility	35,000
Total			\$5,573,000

We are taking care of urgent MSP needs and holding off on the rest.

Questionable whether we can hold off on all of the needs until 22-23 (and hopefully not much later)

Program Enhancements for 2019-20 Achieved Through Resource Reallocation

- Continue Full day/week Pre-K (increase parent fees)
- Additional Social Studies teacher at PHS
- Additional Special Education Teacher at PHS
- Indoor Track Team
- Additional of Literacy Tutor at Wheeler
- Expansion of School-Business Partnerships
- Modified PHS Schedule to Increase Student Supports

Shared Services Efficiencies...Making a Positive Impact and Saving Money

- **Finance**

- Leveraged pension between all plans

- **SRO:Exceeding Expectations**

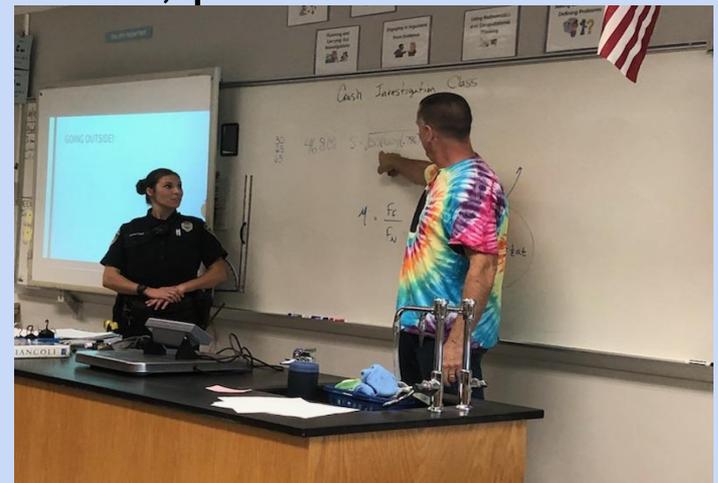
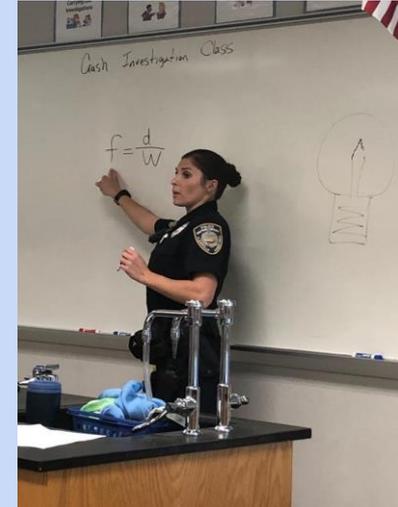
- Student relationships (mediations)
- Instructing in many areas (Forensics, Physics)
- In-school investigations (ex. social media)

- **Technology**

- Included phone systems, infrastructure, potential for copier leases and the like

- **HR & Payroll**

- Reorganized in 2018-19



School Climate, Safety and Security

- **Social and Emotional Well-Being:** Yale RULER Program, Mindfulness, Growth Mindset, ADL Ally Training, Culturally Responsive Education
- **NaviGate Prepared Safety & Security:** Provides an enhanced system for creating, monitoring, and implementing district safety procedures, taking attendance during drills and incidents, communicating to families and much more.
- **Security Upgrades:** Security Planning and Training, ALICE, Installation of Secure Entryways, New Camera Systems, 2-Way Radios, Staff and Communication Systems and more
- **Safety Forum:** Held in September at PHS, Plainville Police-School Relationships, SRO Martins, District Climate and Anti-bullying Efforts, Mental Health Supports and Internet Safety Program



STUDENTS

Plainville Schools: *An investment in our students' future and in our community*

- ***“We are empowering our students to succeed in the performing and fine arts. The performing and fine arts are an integral part of every students’ learning, and our administrators support the arts at all levels of PCS.”***



- ***“For a small district, we provide our students with a well rounded quality education. A good education will help our students compete in the work place and/or at the collegiate level.”***

- ***“In my opinion, Plainville schools are doing extremely well at identifying and meeting each individual students learning style, strengths, and needs. This is crucial because each student can have the opportunity to have their needs addressed separately instead of in a whole group setting.”***

STUDENTS

Plainville Schools: *An investment in our students' future and in our community*

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



Collaborative Projects



Enhanced partnerships with local manufacturers & businesses



STEM & Manufacturing Panel



[Go Baby Go & Go Kid Go!](#)



Internships, Apprenticeships & Job Shadows



Career Day

STUDENTS

Plainville Schools: *An investment in our students' future and in our community*

- Pre-K programs earned high scores, now fully accredited through NAEYC
- Successful NEASC process underway at PHS; 2-day visit completed
- Test scores across the district are on the rise
- Toffolon and Linden 2018 Connecticut Schools of Distinction
- State Champion Boys' Soccer Team- **GO BLUE DEVILS!**



TEACHING

Community Thoughts...

- ***“School environment and culture appears to be positive, nurturing and quite enthusiastic. It provides the setting for effective teaching and learning”***
- ***“Professionalism and collegiality are held in high regard and members of this school community work collaboratively to support student achievement”***
- ***“Collaboration among staff is a top priority”***
- ***“There are many opportunities for collaboration. Working as a team allows teachers to draw more support, learn from each other, be more effective, and share creative ideas”***



TEACHING

Plainville Schools: *An investment in our students' future and in our community*

- ★ **Professional Learning Communities (PLC)**
- ★ **Professional Development**
 - **Culturally Responsive Education (CRE)**
 - **Embedded ELL Student Support Strategies**
 - **District Professional Development Days**
 - **Science Center Partnership**



LEARNING

Plainville Schools: *An investment in our students' future and in our community*

- ***“I think our schools are doing well preparing our students for 21st century world of work. We have invested in STEM and are consistently encouraging our students to explore and refine their interests in this area. Our students will be the workers and employers of our futures.”***
- ***“We are ahead in Technology, STEM, STEAM, and Music. We also are a leader in all day five day Pre-K.”***
- ***“I believe the school is doing well in preparing us for our future and giving us tools and skills that we need. It's important so that we succeed in the rest of the school year, in college, and in getting a job.”***
- ***“Our schools are aligning well to deliver the best academic experiences for our students as they move through the grade levels.”***



LEARNING

Plainville Schools: *An investment in our students' future and in our community*

Plainville: Leaders in Technology and Innovation:

- *Digital Resources for Learning: Tech Excellence Award*
- State Exemplar of Maker-Spaces
- State-of-the-Art STEAM and STEM Labs
- State, Region and National VEX Robotics Team Awards



Standards-Based Teaching, Learning and Grading Shifts:

- **What is Standards-Based Grading?** A more accurate reporting of *what students know* and *how they demonstrate their learning* of state content standards.
- **Why Standards-Based Grading?** More accurate communication about what each student knows and is able to do (relative to the most critical standards)
 - Improves feedback, student ownership of learning, and student engagement
 - Supports growth mindset, perseverance and improved student learning
 - Gradual transition, with increasing staff, parent and student input/feedback

LEARNING

Plainville Schools:

An investment in our students' future and in our community

PLAINVILLE HIGH SCHOOL CLASS OF 2018

- ★ **78%** of our students are pursuing higher education
- ★ **98%** of our students left high school with a clear post- secondary plan
- ★ **72%** were accepted into their first choice college or trade preparation program
- ★ **5,330** hours of community service



- ★ **1,004** ECE college credits = **\$1.1 million** in savings!
- ★ **15%** of PHS students took one or more AP course
- ★ **\$200,385** in local scholarships received

Questions



Debt Service

(As of June 30, 2019)

Total Debt Service – Principal	\$	26,740,000
		<hr/>
Town Government		8,210,000
Board of Education		18,530,000

* As of June 30, 2018 = \$19,855,000

Debt Payments

(Proposed FY 2020)

Total Debt Service – Principal & Interest	\$	4,734,233*
Town Government		1,593,063
Board of Education		3,131,170
Miscellaneous Costs		10,000

* Debt increase proposed for FY 2020 of \$334,233 will be completely offset by a contribution from the Debt Management Fund to keep the net increase at \$4.4M.

Capital Improvement Plan

Proposed Expenditures	\$	<u>2,955,577</u>
Recommended Revenues		
General Fund		949,577*
Grants		1,786,000
Debt Management (New)		220,000
Total Revenues	\$	<u>2,955,577</u>

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

CIP General Government

Townline Road Reconstruction	\$	1,600,000*
Diesel Class 8 Mack Dump Truck		220,679
Police Dispatch Communication (1st of 5)		157,848
Senior Center Dial-A-Ride		70,000**
Patrol Cruiser Ford Interceptors (2)		65,000
Assessor Revaluation		50,000
Town-Wide Fiber (First of 5-years)		38,000***
	\$	<hr/> 2,201,527
18 other smaller requests total \$342,000 (avg \$19,000)		

* Offset in total by State/CROCG LOTCIP Grant

** Potential offset grant of \$56,000 (80% grant application filed)

***Partially offset with operating savings

CIP Board of Education

Chromebook Replacements	\$	135,000
PHS Displays		87,500
Maker Space/STEAM Hardware		42,300
District Wide Security Improvements		25,000
Tech: Kindergarten iPads		23,595
PHS Automate Field Lighting		20,000
PHS Design a Secure Entrance		16,155
District Wide Cleaning Equipment		15,000
Office Desktops at Linden & MSP		12,000
Chromebook Cases		10,000
Tech: Security Camera Server		10,000
Reconfigure Chilled Water Piping		9,500
Tech: Technician Laptops		6,000
	Total	<hr/> \$ 412,050
	School Security Grant	\$ 130,000
	Net Total	<hr/> \$ 282,050

Town of Plainville Proposed FY 2020 Town Budget

Total Proposed Budget \$62,238,104

Represents an increase of \$2,182,046 or 3.63%

If adopted as proposed, mill rate increase would be 1.23 mills or 3.65% increase in taxes

**Public Hearing – Thursday March 7, 2019 @ 7:00pm
Town Council Chambers**

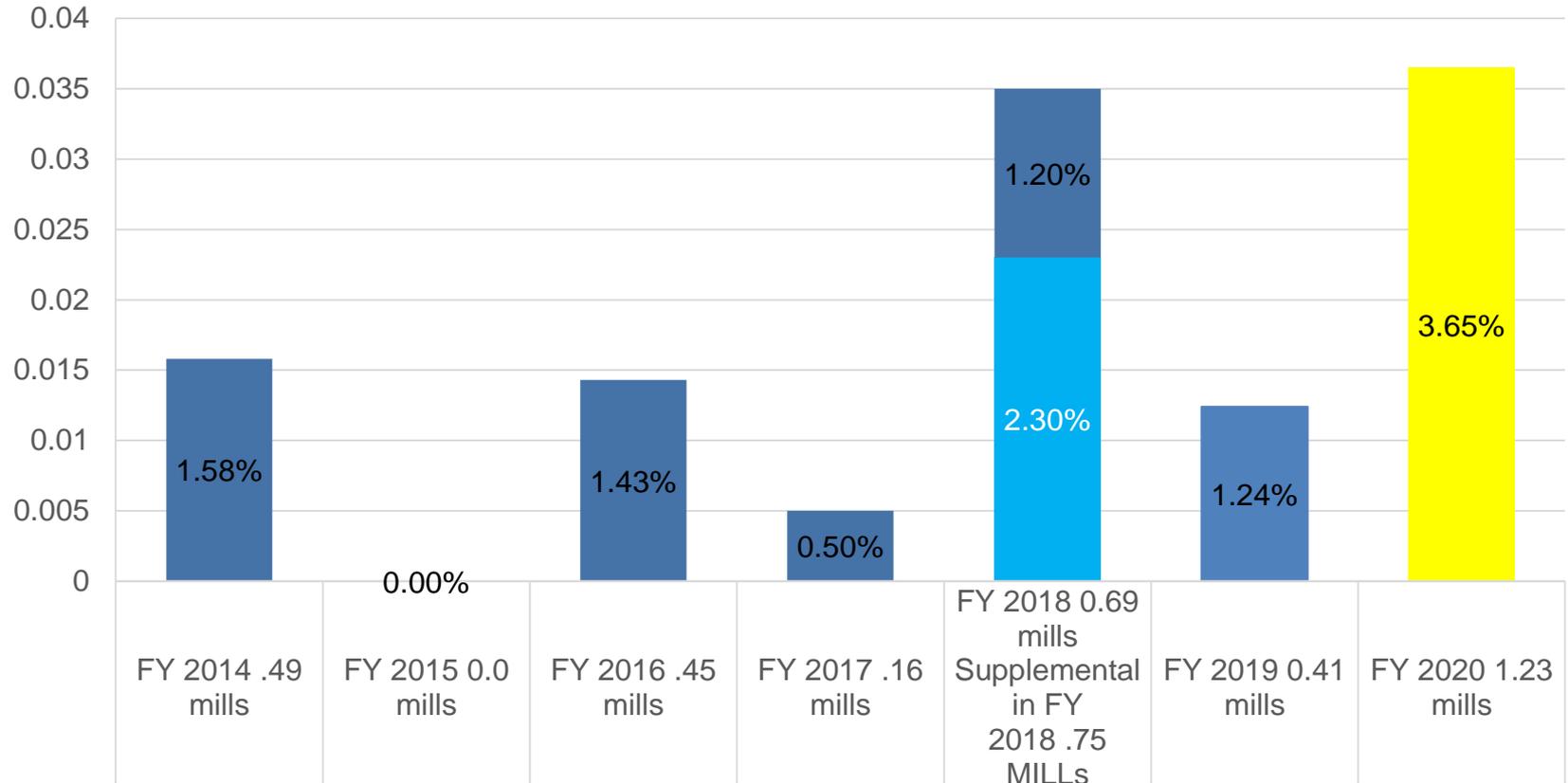
Mill Rate Calculation

Gross expenditures	\$	62,238,104
Less direct revenue estimates		(14,327,174)
Net budget		47,910,930
Use of fund balance		(200,000)
Adjustment for uncollected taxes @ 2.60%		1,273,598
Amount to be raised		48,984,528
Value of 1 mill at 97.4% collection rate	\$	1,396,622
Calculated mill rate		$\frac{48,984,528}{1,396,622} = 35.07$ mills

Mill Rate Change

FY 2019 (current) mill rate	=	33.84
FY 2020 (proposed) mill rate	=	35.07
Difference in mills		<hr/> 1.23
		3.65%

Mill Rate History (Since Last Revaluation)



**Average increase over 7 years,
including Proposed FY 2020 = 1.70%**

Impact of the Average Homeowner

Average Home Value	\$	196,038	*
Taxable Value @70%	\$	137,227	
FY 19 Taxes	\$	4,644	33.84 mills
FY 20 Taxes	\$	4,813	35.07 mills
Difference	\$	169	3.64%

* Assessor's Office

Impact of the Condominium Homeowner

Average Home Value	\$	136,644	*
Taxable Value @70%	\$	95,651	
FY 19 Taxes	\$	3,237	33.84 mills
FY 20 Taxes	\$	3,354	35.07 mills
Difference	\$	118	3.61%

* Assessor's Office

Plainville Economy

Social Security	2.80%	1/1/2019
Median Household Income (2015-2017)	6.80%	2-year total
Per Capita Income (2015-2017)	13.90%	2-year total
Foreclosures	-30.00%	Last two years
Median House Values	0.70%	One year
Unemployment Rate (12/18)	3.10%	-31.00% in 2-years – 4.5%

Inflation Rate

2016	2.21%	1.95%
2017	2.21%	2.01%
2018	1.90%	1.53%
2019*	1.90%	2.62%
2020*	2.10%	3.63%
2021*	2.10%	

*Projected

2016-2020 Total Inflation = 10.10%

FY16-FY20 Budget Increase = 11.74%