

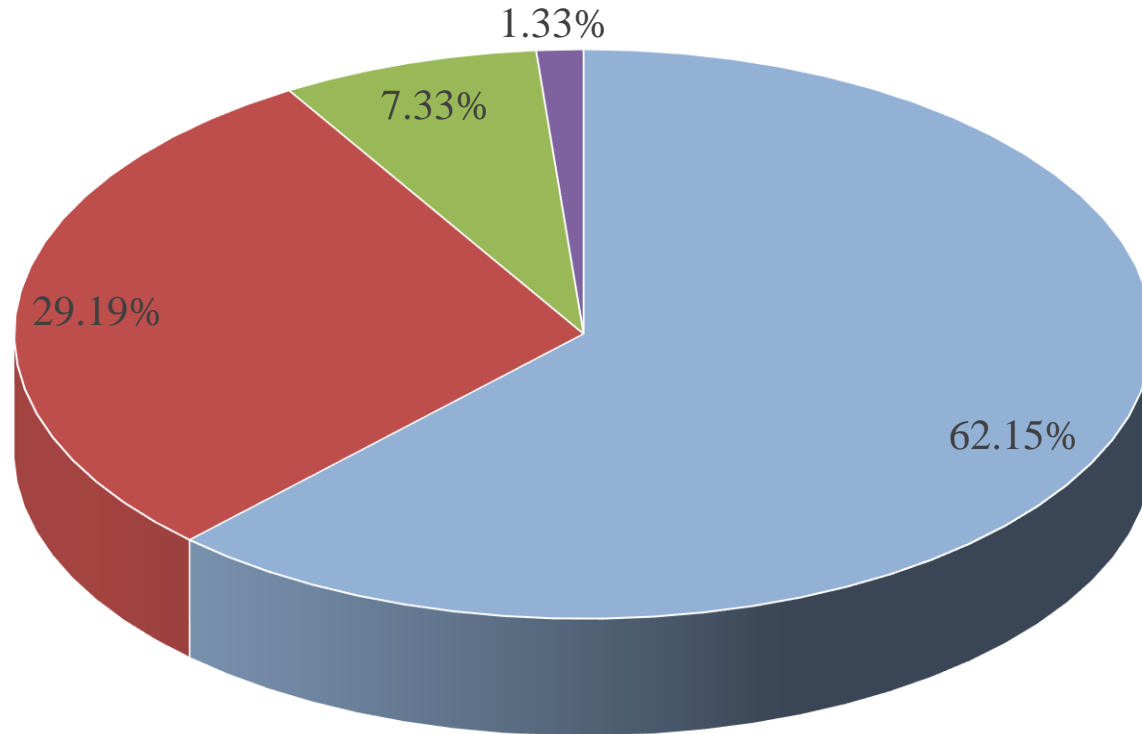
# **Town of Plainville Proposed FY 2019 Town Budget**

Total Proposed Budget \$60,056,058

Represents an increase of \$1,530,867 or 2.62%

# Total Town Budget Categories

## \$60,056,058



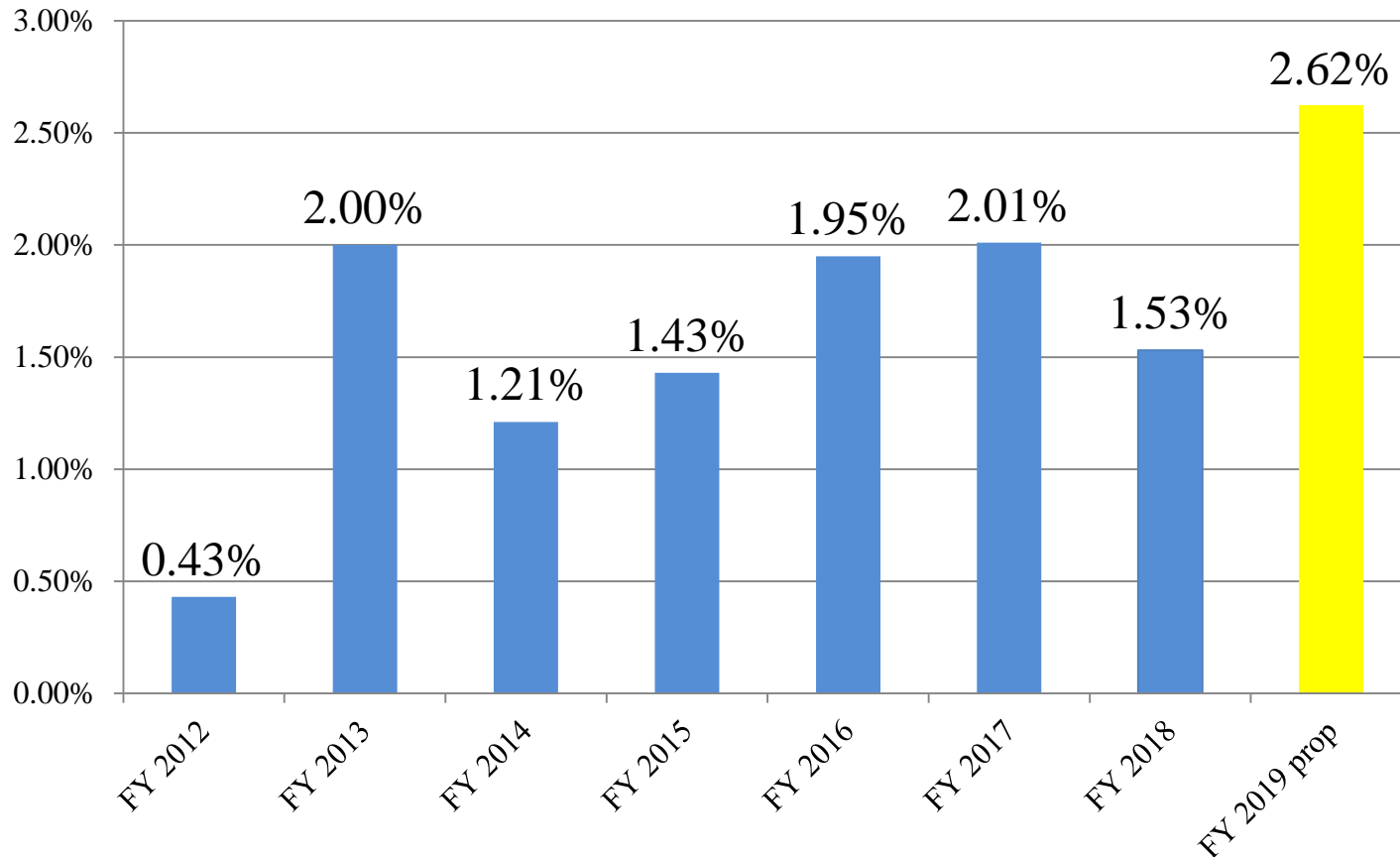
■ BOE - \$37,322,912 ■ TG - \$17,533,146 ■ Debt - \$4,400,000 ■ Capital - \$800,000

# Proposed Expenditure Changes to FY 2019 Budget

	\$ Change	% Change
Board of Ed Operating	\$ 1,819,916	5.13%
Town Gov't	323,345	1.88%
Debt Service	(312,294)	(6.63%)
Capital Projects	(300,000)	(27.27%)
Total	\$ 1,530,867	2.62%

If not for the Health Insurance rate increases, the overall budget change would be \$80,481 or 0.15%

# Expenditure Increases (Last Seven Years)



**Average increase over 8 years = 1.51%**

# Estimated Direct Revenue Changes

Intergovernmental *	\$ (610,277)
Grand List (New)	195,000
Debt Management	300,000
Use of Money	(10,000)
Fines & Fees	15,000
Sundry & Transfers In	6,386
Total	<u>\$ (103,691)</u>

\*Based on Legislature's Approved Budget (Oct 2017) for FY 2019 (2<sup>nd</sup> year)

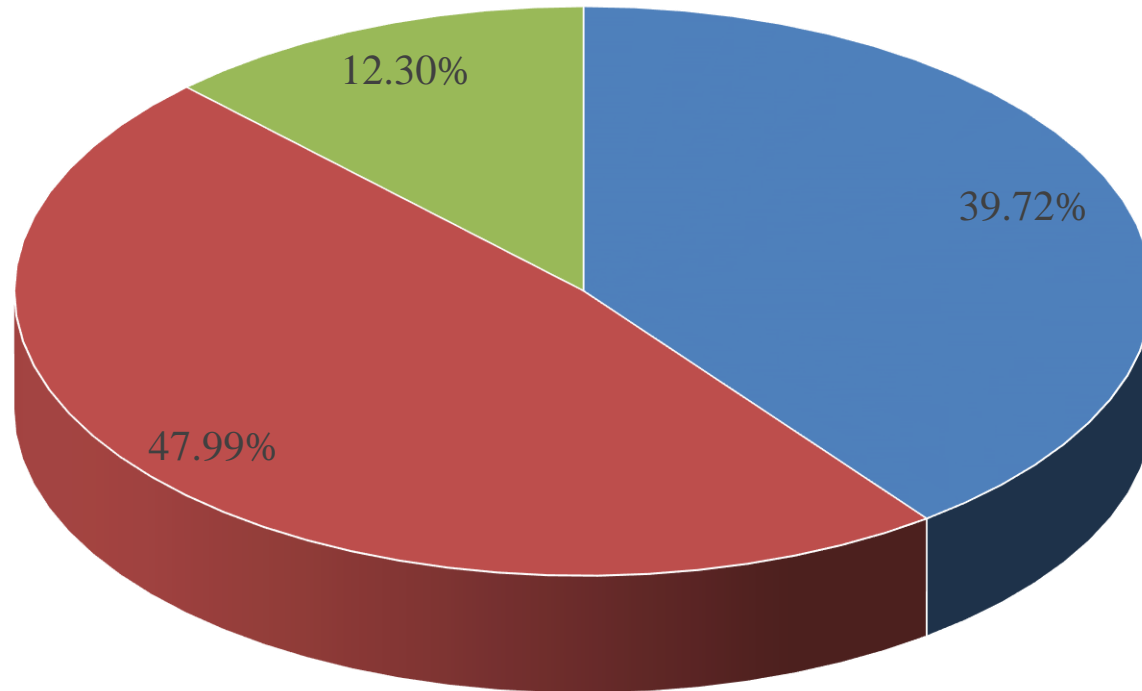
# Town General Government

## Summary of Expenditures Change by Function

General Government	\$	17,162	0.69 %
Public Safety		128,421	2.81 %
Public Works		29,920	0.73 %
Health & Human Services		6,687	0.39 %
Civic & Cultural		1,593	1.03 %
Employee Fringe Benefits		155,161	4.63 %
Sundry (includes Transfers Out)		(15,599)	(2.01) %
Total	\$	<u>323,345</u>	<u>1.88 %</u>

# Expenditure Changes

## \$323,345



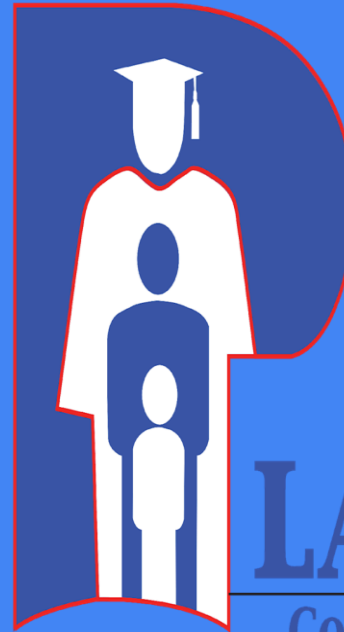
■ Public Safety - \$128,421   ■ Employee Benefits - \$155,161   ■ All Other - \$39,763

# Major Drivers of Town General Government Increase

Payroll – All Departments	\$	187,860
Employee Benefits		155,161
Liability Insurance		30,590
Utility Costs		(12,140)
	\$	<hr/> 361,471

# Board of Education Budget Presentation to the Town Council March 1, 2018

Dr. Maureen Brummett:  
Superintendent of Schools



*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

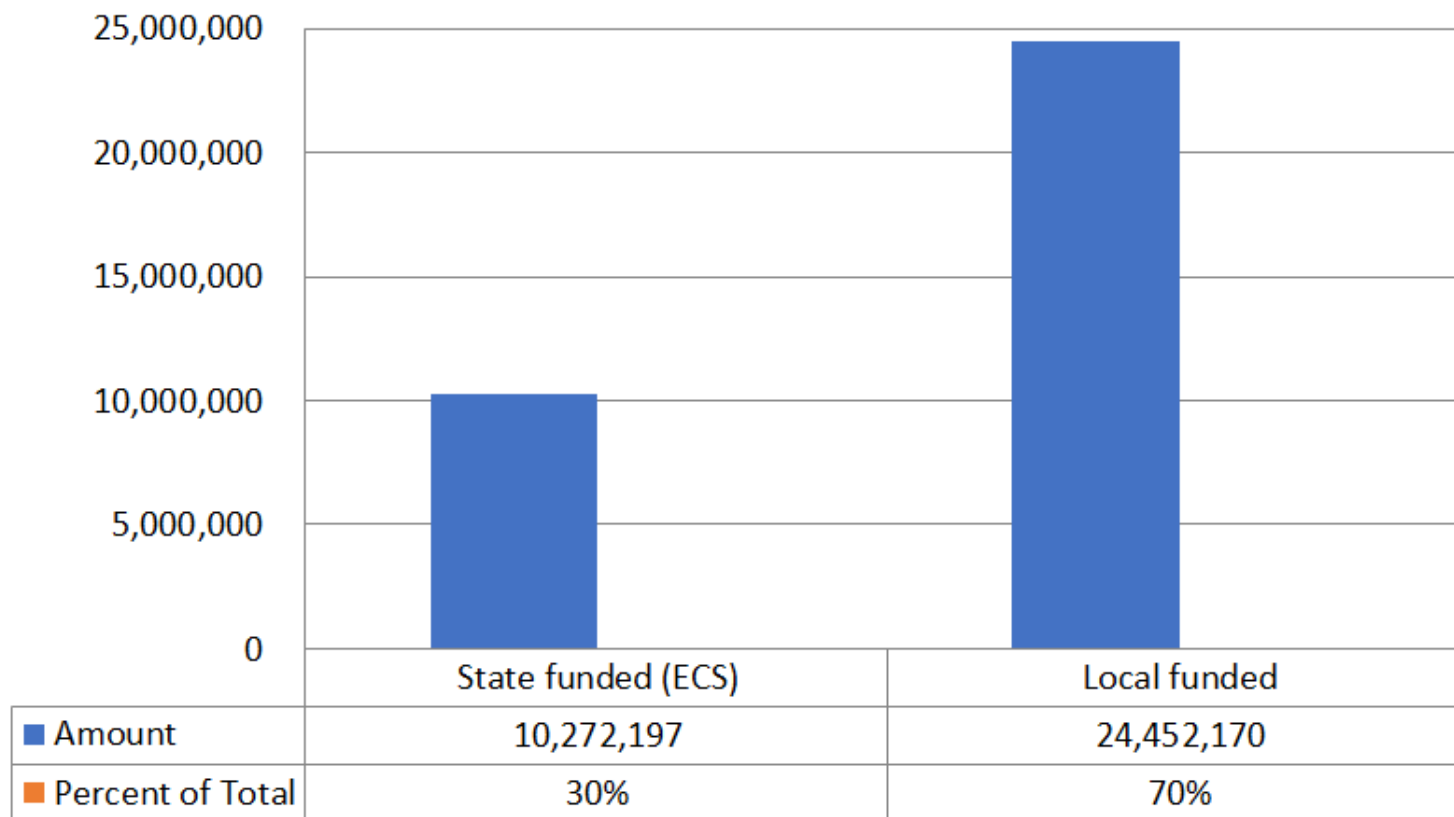
- Learning targets aligned with college/career standards and global competencies
- Teachers utilize assessment data to determine student learning needs in all curricular areas
- Standards based grading practices
- District wide curriculum writing academy is established

# Mid Year ECS Reductions during the 2017-2018 School Year

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	

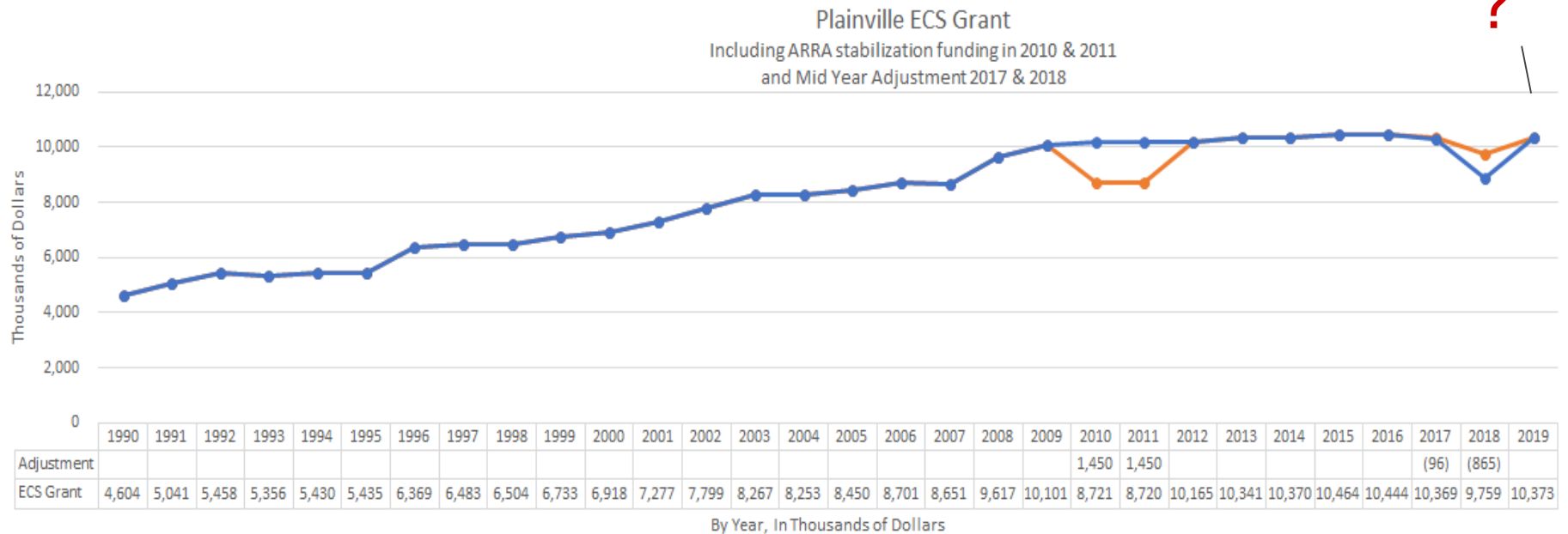
This level of mid-year adjustment is difficult to achieve, and can risk higher future costs in most of the areas above.

## 2016-2017 Funding of School Budget



The local school budget has been ~ 30% funded by the State, through the Education Cost Sharing (ECS) Grant. The amount of funding is based on level of need.

107 of 169 Districts received a lesser percentage than Plainville.



- 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

# 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%
Subtotal	24,079,237	3.23%	777,179	2.19%
Health insurance	3,924,648	6.00%	235,479	0.66%
Subtotal	28,003,885	3.62%	1,012,658	2.85%
Total BOE Budget	35,503,096			

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

# Health Insurance

## Plainville Town & BOE Large Claim Experience, claims in excess of \$75,000

### January 2017 - December 2017

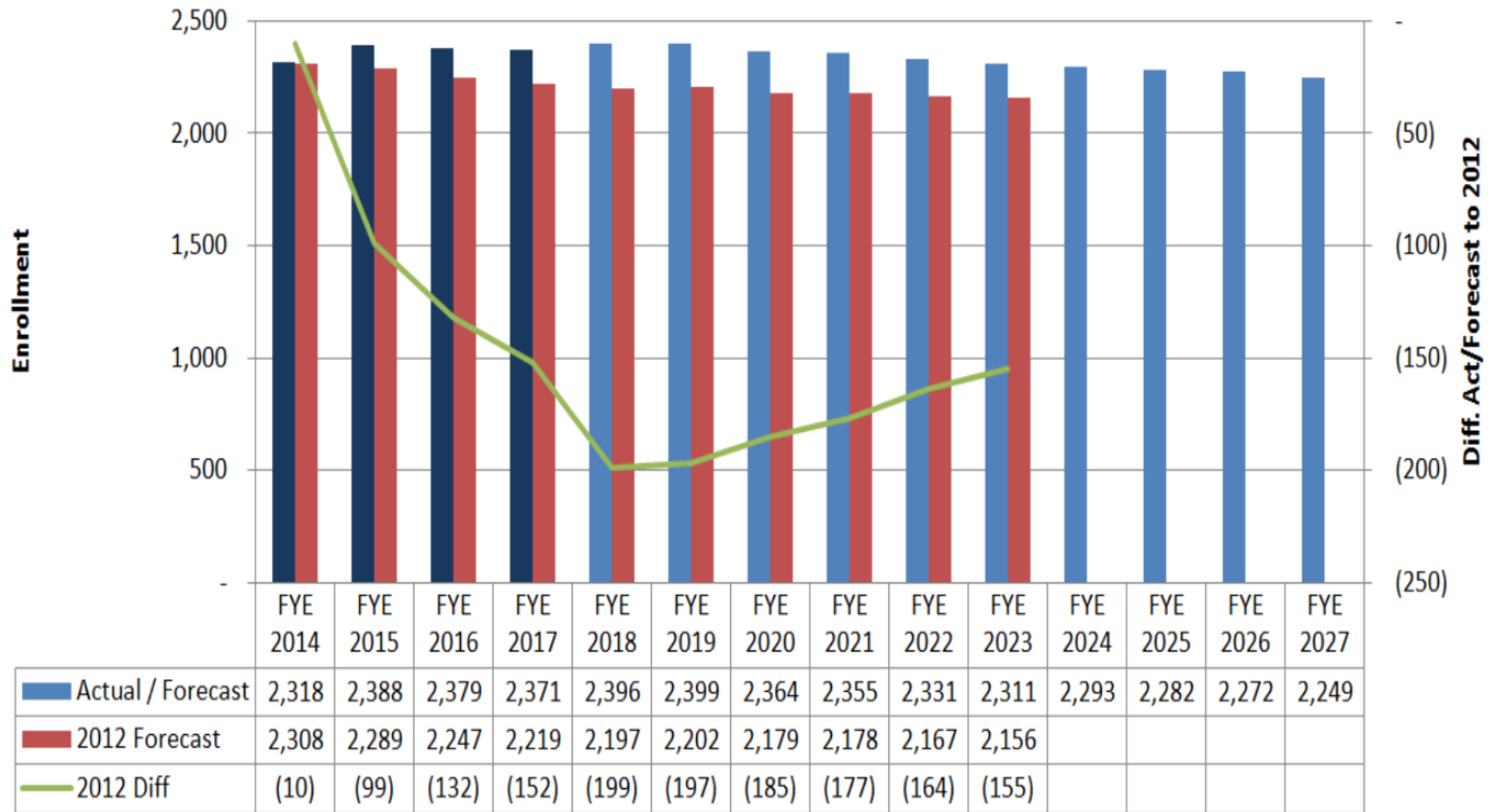
	<u>Unique Members</u>	<u>Expected</u>	<u>Large Claims Total Paid</u>	<u>% of Total Paid</u>
>\$75,000	21	8.8	\$4,318,683	51.4%

### January 2016 - December 2016

>\$75,000	9	8.0	\$1,096,654	20.2%
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- 2017 was a very bad year for health insurance claims:
  - In 2017, there were 21 unique members under Large Claims as compared with only 9 during 2016
  - Large Claims in 2017 exceeded the previous year by over \$2,224,000

# Updated Enrollment Forecast



## Enrollment Forecast

We continue to forecast declining enrollment, although far less than was forecasted in 2012. We have used a more conservative birth rate than was used in 2012. We have not factored in the impact of all day preschool, the improving real estate market, the ability to add Choice students and the declining trend in Magnet students. All add to the potential to offset the declining enrollment forecasted.

Birth Year	School		PK	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PK-12
	Births	Year																
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	150	152	130	174	172	152	177	175	180	184	209	189	171	184	2249	2399
2014	143	2019-20	150	133	155	127	179	168	154	184	177	181	201	193	194	168	2214	2364
2015	156	2020-21	150	145	136	151	131	175	171	160	186	178	198	185	198	191	2205	2355
2016	161	2021-22	150	149	148	133	155	128	178	178	162	187	195	183	190	195	2181	2331
2017	170	2022-23	150	158	152	144	137	152	130	185	180	163	205	180	188	187	2161	2311
2018	170	2023-24	150	158	161	148	148	134	154	135	187	181	178	189	185	185	2143	2293
2019	170	2024-25	150	158	161	157	152	145	136	160	137	188	198	164	194	182	2132	2282
2020	170	2025-26	150	158	161	157	161	149	147	141	162	137	206	183	169	191	2122	2272
2021	170	2026-27	150	158	161	157	161	158	151	153	143	163	150	190	188	166	2099	2249
					Based on current student persistency													

# Staff Reductions to Support Reprioritization and in consideration of State Funding and Health Insurance Challenges

## **PHS:**

- Reduce Tech Ed Teacher (PHS)
- Reduce part time psychologist (duties to be covered by school counselors)
- Eliminate College and Career Center Consultant (duties absorbed by school counselors and College and Career Coordinator)

## **MSP:**

- Reduce Special Ed teacher (retirement)
- Reduce Literacy Tutor (retirement)

## **Linden:**

- Reduce Open Choice Tutor (grant cut)
- Classroom teacher

## **Elementary**

- Reduce Wellness Program: 3 Tutors and 1 para total

# Capital Plan Facilities & Technology



ID	Type	Location	YEAR	Approved FY 2018	BOE Request for FY 2019	TM Rec.	FY 2020	FY 2021	FY 2022	FY 2023	Total
H1	Facilities	PHS	PHS Repairs to Smoke Stack	\$ -		\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
H8	Facilities	PHS	PHS Repoint Exterior where Mortar Failing	-		-	50,000	50,000	50,000	-	150,000
D1	Facilities	District	District Wide Cleaning Equipment	15,000	-	-	15,000		-	-	30,000
D2	Facilities	District	District Wide Security Improvements	25,000	-	-	25,000	-	-	25,000	75,000
L3	Facilities	District	Linden Upgrade Building Automation System	-	15,535	-	15,535	-	-	-	31,070
D6	Facilities	District	District Wide Landscaping Improvements	-		-	15,000	15,000	-	15,000	45,000
H11	Facilities	PHS	PHS Update One Head-end A/C w/Larger Unit	-	13,000	-	13,000	-	-	-	26,000
	Facilities	PHS	PHS Partition Doors in Tech-Ed Hallway	7,500	-	-	-	-	-	-	7,500
	Facilities	PHS	PHS 2 Entrances for Automatic Handicap Access	6,750	-	-	-	-	-	-	6,750
	Facilities	PHS	PHS Repair and Resurface Kitchen Floor	4,200	-	-	-	-	-	-	4,200
D5	Facilities	District	Replace 2005 Ford E-250 Vehicle	-	-	-	-	-	-	30,000	30,000
D4	Facilities	District	Replace 2006 Chevy Express Vehicle	-	-	-	-	28,000	-	-	28,000
D3	Facilities	District	District Wide Parking Lot, Sidewalk, Storm Drain Main	-	-	-	-	20,000	-	-	20,000
H7	Facilities	PHS	PHS Replace Emergency Generator	-	-	-	280,000	-	-	-	280,000
H9	Facilities	PHS	PHS Repair/Upgrade Boilers	-	-	-	-	-	225,000	-	225,000
H10	Facilities	PHS	PHS Upgrade/Replace Building Automation System	-	-	-	-	-	100,000	-	100,000
H3	Facilities	PHS	PHS Gym Roof Snow Guards	-	-	-	86,000	-	-	-	86,000
H6	Facilities	PHS	PHS Solar Inverter	-	-	-	15,000	-	-	-	15,000
T1	Facilities	Toffolon	Toffolon School Landscape-Convert to Hardscape	-	-	-	35,000	-	-	-	35,000
T2	Facilities	Toffolon	Toffolon Solar Inverter	-	-	-	12,000	-	-	-	12,000
	Total		Facilities	\$ 108,450	\$ 28,535	\$ -	\$ 626,535	\$ 113,000	\$ 375,000	\$5,556,000	\$6,807,520

Adjustments prior to BOE approval:

1. Smokestack repair postponed due to state fiscal challenges. However, potential safety issues.
2. District cleaning equipment is postponed, yet important to be added in future years in order to maintain buildings at current levels of cleanliness.

Town Manager adjustments:

1. Postpone building automation
2. Postpone Server Head-end Cooling System

These four postponed items are now included in FY 2020

Continued

# Facilities: MSP FY 2023

Page 2,

					1/3/18	3/1/18					
ID	Type	Location	YEAR	Approved FY 2018	BOE Request for FY 2019	TM Rec.	FY 2020	FY 2021	FY 2022	FY 2023	Total
	Facilities	MSP	MSP Upgrade Fire Annunciation System	50,000	-	-	-	-	-	-	50,000
M3	Facilities	MSP	Remove UST				-	-	-	15,000	15,000
M17	Facilities	MSP	Re-Roof MSP		-		-	-	-	1,872,000	1,872,000
M15	Facilities	MSP	Additional HVAC Upgrades(Limited)		-		-	-	-	935,000	935,000
M18	Facilities	MSP	Resurface parking lots and roadway		-		-	-	-	800,000	800,000
M16	Facilities	MSP	Update Roof Top Air Handlers		-		-	-	-	770,000	770,000
M13	Facilities	MSP	Upgrade/Replace Chillers at MSP		-		-	-	-	436,000	436,000
M8	Facilities	MSP	Create a Secure Entrance from outside to the Office		-		-	-	-	130,000	130,000
M7	Facilities	MSP	Replace all carpeting		-		-	-	-	125,000	125,000
M5	Facilities	MSP	Replace all student lockers		-		-	-	-	100,000	100,000
M19	Facilities	MSP	Replace Emergency Generator		-		-	-	-	75,000	75,000
M6	Facilities	MSP	Re-key building to match District Standard and upgrade hardware		-		-	-	-	60,000	60,000
M2	Facilities	MSP	Refinish both gym floors		-		-	-	-	55,000	55,000
M4	Facilities	MSP	Fume hood replacement		-		-	-	-	50,000	50,000
M20	Facilities	MSP	Upgrade Main Gym Bleachers for Accessibility		-		-	-	-	35,000	35,000
M14	Facilities	MSP	Install Automatic Isolation Valves for Chillers		-		-	-	-	15,000	15,000
M10	Facilities	MSP	Update Auditorium House Lighting Controls		-		-	-	-	13,000	13,000

One adjustment to MSP:

- Underground Storage Tank (UST) moved to 2023 as part of a potential building project, with the roof and other necessary items for the aging building. As the tank is no longer in use, it is preferable to remove it sooner if possible, to save on compliance cost.

# Technology & Totals

					1/3/18	3/1/18					
ID	Type	Location	YEAR	Approved FY 2018	BOE Request for FY 2019	TM Rec.	FY 2020	FY 2021	FY 2022	FY 2023	Total
tech 2	Technology	Elementary	Chromebook Upgrade Grades 3 - 5	148,500	-	-	-	-	-	-	148,500
tech 8	Technology		Replacement Chromebooks		110,000	110,000	80,000	-	-	-	300,000
tech 11	Technology		Projectors Replacement PHS		87,500	87,500	87,500		-	-	262,500
tech 4	Technology	MSP	MSP Teacher Laptop Replacement	61,600	-	-	-	-	-	-	61,600
tech 9	Technology		Networking Upgrade		45,000	45,000	-	-	-	-	90,000
tech 9	Technology		Erate funding match - Network upgrade		(22,500)	(22,500)	-	-	-	-	(45,000)
tech 1	Technology	District	Server Placement for Town & School Cluster	24,000	-	-	-	-	-	-	24,000
tech 7	Technology	PHS	PHS Core Switch	17,500	-	-	-	-	-	-	17,500
tech 5	Technology	PHS	Administrative Laptop Replacement	16,500	-	-	-	-	-	-	16,500
tech 3	Technology	MSP	Cases for Grades 6 and 8 Chromebooks	10,500	-	-	-	-	-	-	10,500
tech 10	Technology	MSP	Cases for grade 6		4,900	4,900	-	-	-	-	9,800
tech 15	Technology	Elementary	Kindergarten iPads		-		24,750	-	-	-	24,750
tech 12	Technology	PHS	PHS Staff Laptops		-		77,000	-	-	-	77,000
tech 14	Technology	PHS	PHS Com Lab		-		26,400	-	-	-	26,400
tech 13	Technology	Wheeler	Wheeler Laptops		-		33,000	-	-	-	33,000
	Total		Facilities	\$ 108,450	\$ 28,535	\$ -	\$ 626,535	\$ 113,000	\$ 375,000	\$5,556,000	\$6,807,520
	Total		Technology	\$ 278,600	\$ 224,900	\$ 224,900	\$ 328,650	\$ -	\$ -	\$ -	\$1,057,050
			BOARD OF EDUCATION TOTAL	\$ 387,050	\$ 253,435	\$ 224,900	\$ 955,185	\$ 113,000	\$ 375,000	\$5,556,000	\$7,864,570

Technology remains as presented on December 11. All Facility has now been postponed to 2019-2020 with the exception of removing MSP UST which was postponed to 2022-2023.

## Summary:

Timeframe	Date	Facility	Technology	Total
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

# Technology Capital Budget - Chromebooks

- ❑ Chromebooks we are replacing are from 2014-15 school year.
  - ❑ Students received them when they were in Grades 6, 7, 8
  - ❑ These Students are now in Grades 9,10, 11
- ❑ We are looking for chromebooks for grades 6, and 10 and 11 next year.
- ❑ 550 chromebooks at \$200 per device for a total of \$110,000
- ❑ With that we will need \$4900 for new cases for grade 6

# Technology Capital Budget - PHS Projection Upgrade

**Current System is in its 10th year. System is a ceiling mounted projector with an interactive whiteboard. Every classroom has these devices as well as a classroom sound system.**

**We are proposing a new system that replaces half of the classrooms this year with interactive displays. These would be mounted over the board in place of the old interactive whiteboard.**

**35 Rooms at \$2500 per room at \$87,500 for the next 2 years.**

# Capital Tech 2018-19

<b>2018-19</b>				
New Chromebooks	550	200.00	110,000	To replace grades 6, 11-12 currently 10-12. This will replace the devices after 4 years of use.
Networking Upgrade	3	15,000.00	45,000	Repurposed to Town Network
Erate funding match - Network upgrade			(22,500)	
Cases for grade 6	175	\$28.00	4,900	Cases for moved chromebooks to MSP
Projectors Replacement PHS	35	2,500.00	87,500	This is approximate cost based on current pricing. We are looking into future changes or modifications
Total 2018-2019			224,900	

# Proposed Program Enhancements for 2018-19 Funded Through Reprioritization

- Continue Full week Pre-K (increased parent fees)
- School Resource Officer for PHS (in kind service)
- Additional Math teacher at PHS to support College Prep course and new increased credit requirements (offset by elimination of Science position)
- Add Go-Kid-Go program (will seek grant funds)
- Indoor Track Team-winter sport needed for athletes(funded by reductions in Athletic line items)

# 2018-19 Budget Reconciliation

Description	Amount	% of Budget Change	
2017-18 Adopted Budget	35,503,096		
Salaries	623,063	1.75%	
Benefits (without health ins. Increase)	168,329	0.47%	
Professional Services	(28,469)	(0.08%)	
Repairs and other property services	10,955	0.03%	
Transportation, tuition and other services	(169,393)	(0.48%)	
Utilities, instructional / building supplies	(50,728)	(0.14%)	
Equipment	580	0.00%	
Dues and Fees	2,918	0.01%	
Total Change As Presented 2/8/18, before Health Insurance, Option A	557,255		
Option A: Includes Indoor Track and SRO	36,060,351	1.57%	After Ins: 5.31%
Option B: Includes Indoor Track	36,010,351	1.43%	5.17%
Option C: Excludes Indoor Track and SRO	35,996,351	1.39%	5.13%
50% Health Insurance Increase	1,326,561	3.74%	
Note: Option B & C reductions are from the Salary Line			

**2017-2018 Approved Budget** = **\$35,503,096**

**2018-2019 BOE Budget Before Insurance** = **\$35,996,351**

**Dollar Increase** = **\$493,255**

**Percentage Increase Before Health Ins.** = **1.39%**

**Health Insurance** = **\$1,326,561**

**Percentage Increase After Health Ins.** = **5.13%**

**2018-2019 BOE Budget After Health Insurance** = **\$37,322,912**

# 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.

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

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

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- 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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- 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

# LEARNING

# Plainville Schools: An investment in our Community

## PLAINVILLE HIGH SCHOOL CLASS OF 2017



- ★ **4,962** hours of community service
- ★ **1,131** ECE college credits = \$1.1 million in savings!
- ★ **65** graduates took 1 or more AP courses
- ★ **\$195,000** in local scholarships received last June



# 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 or trade preparation program



# Questions



# Debt Service

## (As of June 30, 2018)

Total Debt Service – Principal	\$ 19,855,000
Town Government	<hr/> 1,990,000
Board of Education	17,865,000

# Debt Payments

## (Proposed FY 2019)

Total Debt Service – Principal & Interest	\$	4,400,000
Town Government		1,015,448
Board of Education		2,911,800
Miscellaneous Costs		35,000
Return to Debt Management Fund		437,752

# Capital Improvement Plan

Proposed Expenditures	\$	<u>800,000</u>
Recommended Revenues		
General Fund		<u>800,000</u>
Total Revenues	\$	800,000

# Capital Improvement Plan

Town Government	\$	575,100
Board of Education		224,900
Total Recommended	\$	<u>800,000</u>

# Capital Improvement Plan

## General Government

Police Dispatch Communication – 5 <sup>th</sup> of 5	\$	157,848
Computer Aided Dispatch & Records		117,500
Fire Dept. Utility 2 Replacement		75,000
Econ. 10 Yr. Plan of Conservation		50,000
	\$	<hr/> 430,348

11 other smaller requests total \$174,752 (avg \$15,886)

# Capital Improvement Plan

## Board of Education

Chromebook Replacements	\$	110,000
PHS Projectors Replacement		87,500
District Wide Network Upgrade		22,500
Cases for MSP Grade 6 Chromebooks		4,900
	\$	<hr/> 224,900

# **Town of Plainville**

## **Proposed FY 2019**

### **Town Budget**

Total Proposed Budget \$60,056,058

Represents an increase of \$1,530,867 or 2.62%

If adopted as proposed, mill rate increase would be 0.41 mills or 1.24% increase in taxes

**Public Hearing – Thursday March 8, 2018 @ 7:00pm**  
**Town Council Chambers**

# Mill Rate Calculation

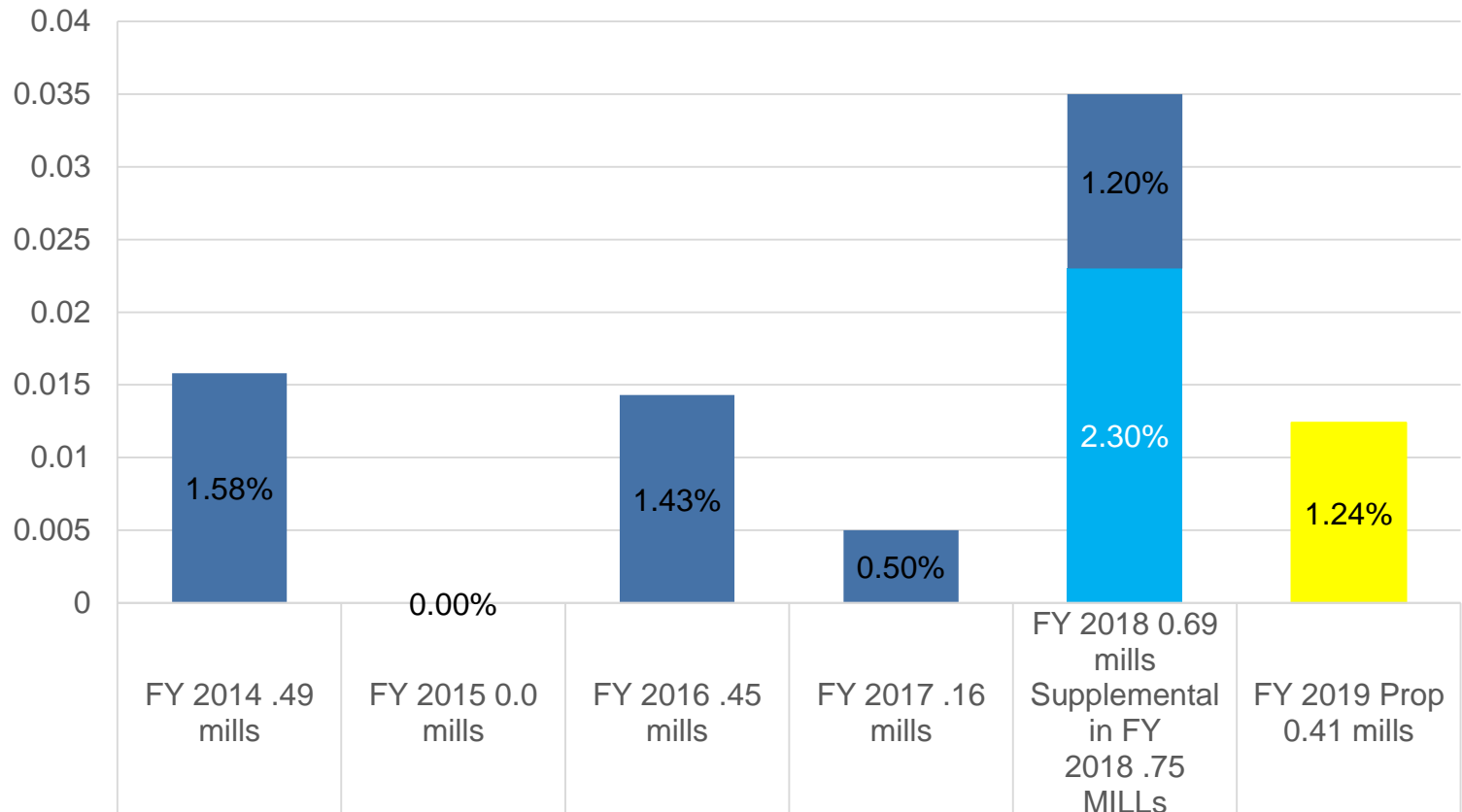
Gross expenditures	\$	60,056,058
Less direct revenue estimates		(14,073,580)
Net budget		45,982,478
Use of fund balance		(200,000)
Adjustment for uncollected taxes @ 2.60%		1,222,120
Amount to be raised		<b>47,004,598</b>
Value of 1 mill at 97.4% collection rate	\$	<b>1,388,895</b>
Calculated mill rate		$\frac{47,004,598}{1,388,895} = 33.84 \text{ mills}$

# Mill Rate Change

FY 2018 (current) mill rate	=	33.43
FY 2019 (proposed) mill rate	=	33.84
Difference in mills		<hr/> 0.41
		1.24%

FY 2019 (Adopted June 2017) mill rate	=	32.68
FY 2019 (proposed) mill rate	=	33.84
		<hr/> 1.16
		3.50%

# Mill Rate History (Since Last Revaluation)



**Average increase over 6 years,  
including Proposed FY 2019 = 1.53%**

# Tax Impact to Average Homeowner

Average Home Value	\$	175,000	
Taxable Value @ 70%	\$	122,500	
FY 18 Taxes	\$	4,003	32.68
FY 19 Taxes	\$	4,145	33.84
Difference	\$	142	3.55%

## Allocation of Tax Impact

State Aid	\$	41	\$ (610,000)
Health Insurance Impact	\$	96	\$ 1,450,386
Town, BOE, Debt & CIP	\$	5	\$ 80,481
	<hr/>		
	\$	142	