

Town of Plainville Proposed FY 2018 Town Budget

Total Proposed Budget \$58,500,194

Represents an increase of \$857,731 or 1.49%

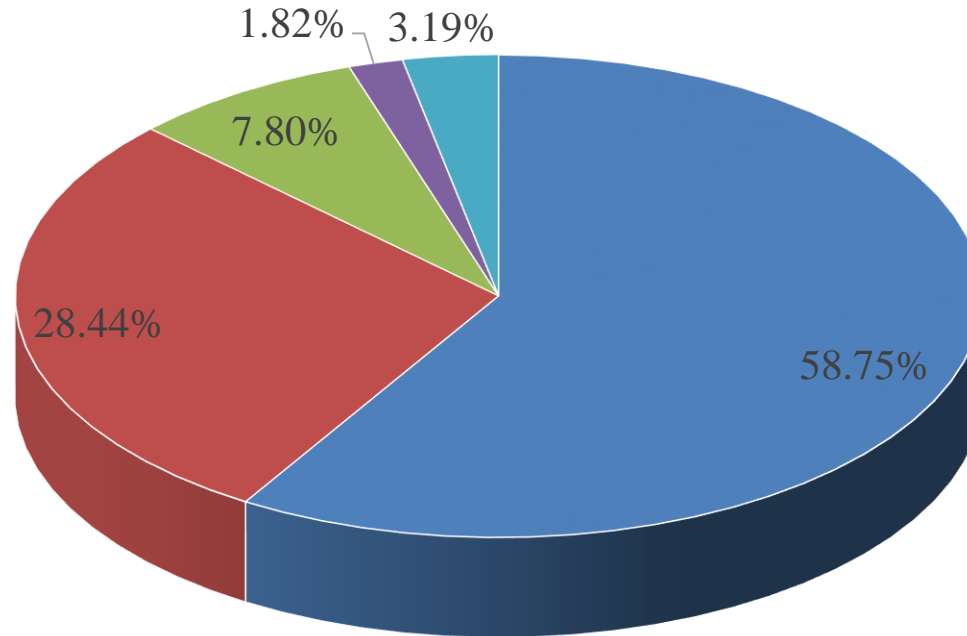
Total Proposed Budget w/State

Teachers' Retirement \$60,427,622

Represents an increase of \$2,785,159 or 4.83%

Total Town Budget Categories

\$60,427,622



■ BOE - \$35,503,099

■ TG - \$17,184,801

■ Debt - \$4,712,294

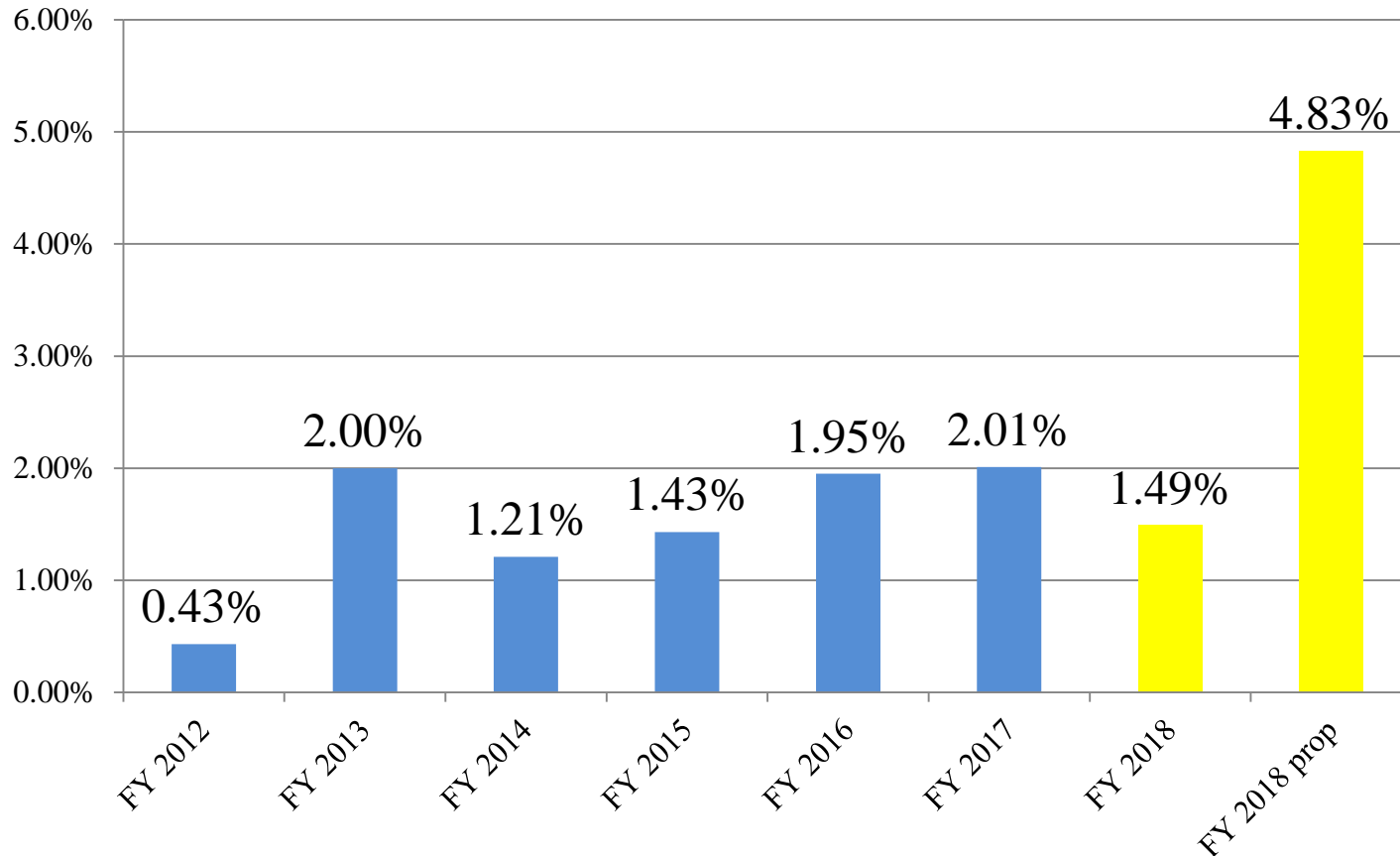
■ Capital - \$1,100,000

■ State Teachers' - \$1,927,428

Proposed Expenditure Changes to FY 2018 Budget

	<u>\$ Change</u>	<u>% Change</u>
Board of Ed Operating	\$ 678,732	1.05%
Town Gov't	178,999	1.95%
Debt Service	0	0.00%
Capital Projects	0	0.00%
Sub Total	857,731	1.49%
State Teachers' Retirement	1,927,428	100.00%
Total	<u>\$ 2,785,159</u>	<u>4.83%</u>

Expenditure Increases (Last Seven Years)



Average increase over 7 years = 1.50%
Average increase w/State Teachers' = 1.98%

Estimated Direct Revenue Changes

Intergovernmental *	\$	52,506
Grand List (New)		86,405
License & Permits		(400)
Prior Taxes		25,000
Taxes Interest		25,000
Fines & Fees		500
Sundry & Transfers In		(263,605)
Total	\$	<u>(74,594)</u>

* Based on Governor Malloy's proposed budget

Town General Government

Summary of Expenditures Change by Function

General Government	\$	184,572	8.01 %
Public Safety		46,169	1.02 %
Public Works		(130,298)	(3.09) %
Health & Human Services		(28,746)	(1.64) %
Civic & Cultural		2,852	1.87 %
Employee Fringe Benefits		124,450	3.85 %
Sundry (includes Transfers Out)		(20,000)	(2.42) %
Total	\$	<u>178,999</u>	<u>1.05 %</u>

Major Drivers of Town General Government Increase

Payroll – All Departments	\$	75,034
Employee Benefits		124,450
Liability Insurance		39,675
Utility Costs		(31,058)
	\$	<hr/> 208,101

Total G.G Proposed Increase = \$178,999 (\$29,102 difference)

Board of Education
Proposed Budget
March 2, 2017

Dr. Maureen Brummett
Superintendent of Schools



LAINVILLE
COMMUNITY SCHOOLS

ROCK!

@PLVCOMSCHOOLS
#PLAINVILLEROCKS

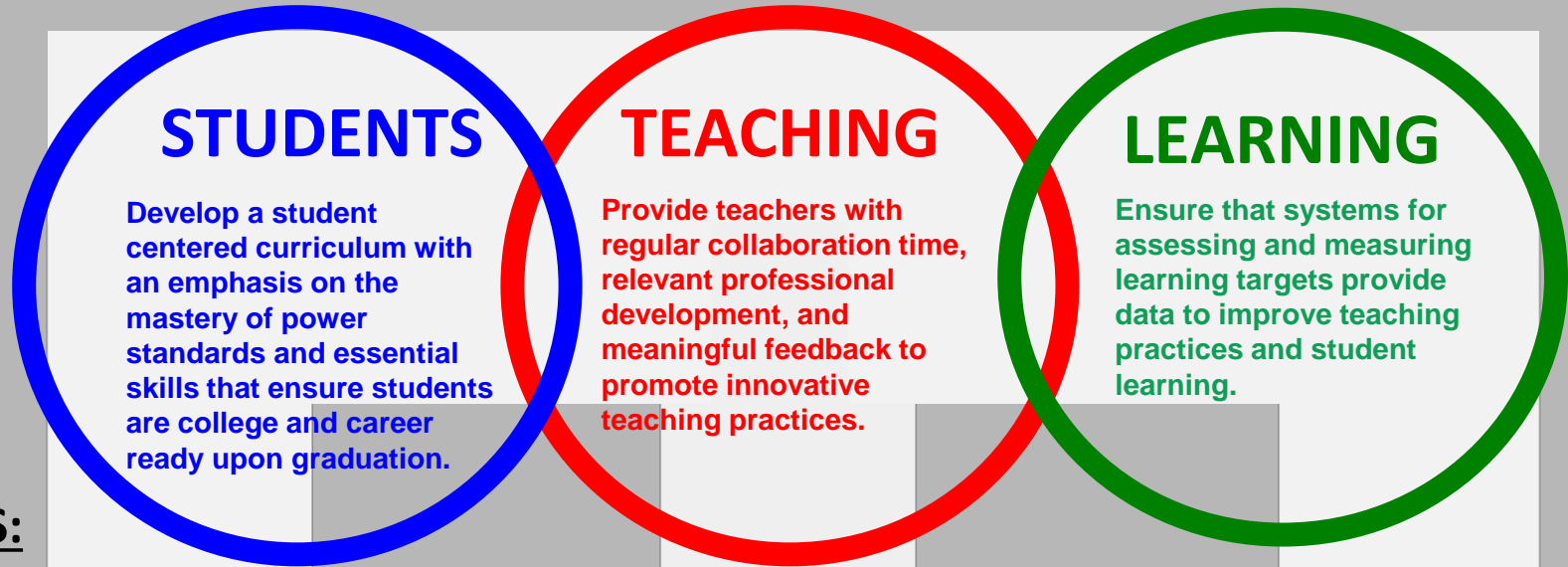
Plainville Rocks!



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

Core Belief Statements:

- ▶ Our public school system is the core of the community and has a fundamental responsibility to develop productive, educated citizens in a democratic society.
- ▶ Optimal achievement for each learner is a responsibility shared by students, home, school, and community.
- ▶ We must provide each student with a comprehensive curriculum and effective instruction to ensure meaningful engagement in the learning process.
- ▶ A safe, caring learning environment promotes the academic growth, health, and emotional well being of each student.
- ▶ Communication and collaboration serve to increase knowledge, trust and respect, and are the responsibility of everyone in the community.
- ▶ Professional Learning Communities foster teamwork that results in the continuous improvement of teaching and learning outcomes.

Six Year Budget History

Budget Year	Year over Year % Increase
2011-12	0%
2012-13	1.15%
2013-14	0.99%
2014-15	0.67%
2015-16	2.23
2016-17	1.33%* *actual increase with ECS and grant cuts=1.04%

2016-17 ECS Reductions

Plainville ECS	Amount	Diff
2016 Adopted	10,443,325	
2017 adopted	10,368,696	(74,629)
2017 midyear cut	10,272,197	(96,499)
Reduction from 2016		(171,128)

- ECS reductions are unprecedented and occurred after the town budget was adopted
- The December reduction occurred after much of the BOE budget was either expended or encumbered

BOE Budget as of February 28, 2017

Line	Line Description	Original Budget	Expenditures	Encumbrances	Balance
1	Salaries	23,086,051	14,137,511	-	8,948,540
2	Benefits	5,567,501	4,375,613	813	1,191,075
3	Professional Services	638,570	223,861	67,161	242,467
4	Repairs and other property services	616,162	351,521	147,649	44,574
5	Transportation, tuition and other services	3,014,069	2,175,352	1,615,012	(762,758)
6	Utilities, instructional / building supplies	1,736,696	920,880	501,105	470,992
7	Equipment	106,815	85,983	9,193	18,320
8	Dues and Fees	58,503	39,557	1,465	18,481
Grand Total		34,824,367	22,310,279	2,342,398	10,171,691

- On track to finish the year \$100,000 below budget to make up for ECS revenue shortfall
- Technology planned for 16-17 was purchased out of the 15-16 budget
- 16-17 challenges include grant reductions to Choice and After School Programs
- Negative balance for tuition (line 5) is expected to be offset by the Excess Cost Grant from the State in March and May

Enrollment History and Projections

Plainville Community Schools ENROLLMENT: Twelve Year History/Nine-Year Projections

Birth Year	Births	School Year	K	1	2	3	4	5	K-5	6	7	8	MS	9	10	11	12	HS	K-12	PK	PK-12
2000	176	2005-06	150	166	199	166	180	209	1070	216	241	229	686	211	251	207	178	847	2603	34	2637
2001	168	2006-07	157	159	175	199	174	183	1047	218	215	239	672	225	213	244	186	868	2587	40	2627
2002	166	2007-08	160	168	164	175	201	178	1046	191	212	219	622	278	201	201	214	894	2562	35	2597
2003	168	2008-09	163	175	172	166	177	205	1058	187	180	213	580	231	237	203	170	841	2479	39	2518
2004	177	2009-10	168	177	172	178	169	181	1045	206	188	180	574	204	216	234	205	859	2478	55	2533
2005	154	2010-11	153	182	179	175	185	170	1044	181	205	189	575	183	197	209	201	790	2409	48	2457
2006	176	2011-12	158	168	177	189	168	202	1062	159	186	202	547	201	161	202	188	752	2361	42	2403
2007	154	2012-13	156	169	164	182	182	177	1030	192	156	190	538	212	171	168	185	736	2304	48	2352
2008	182	2013-14	175	152	166	162	182	184	1021	173	196	162	531	186	202	168	167	723	2275	43	2318
2009	175	2014-15	157	177	165	172	165	187	1023	180	170	188	538	169	181	192	165	707	2268	120	2388
2010	151	2015-16	158	157	170	169	170	168	992	193	182	169	544	195	169	186	185	735	2271	108	2379
2011	187	2016-17	177	168	151	176	164	170	1006	176	188	184	548	183	173	166	177	699	2253	91	2344
Projected:																					
2012	164	2017-18	161	175	158	163	173	171	1001	174	170	191	535	186	174	191	164	715	2251	120	2371
2013	164	2018-19	158	160	177	161	162	176	994	172	173	168	513	197	183	173	187	740	2247	120	2367
2014	143	2019-20	142	157	161	182	160	165	967	178	172	171	521	174	195	182	168	719	2207	120	2327
2015	152	2020-21	146	141	158	165	181	163	954	167	178	170	515	177	172	194	178	721	2190	120	2310
2016	147	2021-22	144	146	142	162	164	185	943	164	167	176	507	176	174	171	189	710	2160	120	2280
2017	147	2022-23	143	143	147	145	161	167	906	187	164	165	516	182	173	174	167	696	2118	120	2238
2018	147	2023-24	143	142	144	151	144	164	888	169	187	162	518	171	180	172	170	693	2099	120	2219
2019	147	2024-25	143	142	143	147	150	147	872	165	169	185	519	168	170	179	168	685	2076	120	2196
2020	147	2025-26	143	142	143	146	146	153	873	148	165	167	480	191	165	169	175	700	2053	120	2173

Budget Development Process

Analyzed and documented 135 areas of activity

Collaborated with Administrative Team

Detailed personnel analysis

What we need vs. *“what we budgeted last year.”*

Activity analysis, trending / forecasting, toward
improvement / potential savings

Ongoing collaboration with the town regarding
budget planning

2017-18 Contractual Increases

	16-17 Budget	Contractual Increase %	Contractual Increase \$	Budget % Increase
Salaries	23,086,051	3.52%	811,650	2.33%
Health insurance	3,702,498	6.00%	222,150	0.64%
Transportation	1,763,149	2.80%	49,368	0.14%
Subtotal	28,551,698	3.79%	1,083,168	3.11%
Total BOE Budget	34,824,367			

- Contractual increases for transportation and salaries
- Estimated 6% increase for health insurance
- Technology is proposed as part of the capital plan, not reflected here

Board of Education Budget

<u>Object</u>	<u>Description</u>	<u>2016-17 Budget</u>	<u>2017-18 BOE Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Percent of Operating Budget</u>
1000	Salaries	\$23,086,051	\$23,496,348	\$410,297	1.78%	66.2%
2000	Benefits	\$5,567,501	\$5,757,618	\$190,117	3.41%	16.2%
3000	Professional Services	\$638,570	\$686,476	\$47,906	7.50%	1.9%
4000	Repairs and other property services	\$616,162	\$608,193	(\$7,970)	-1.29%	1.7%
5000	Transportation, tuition and other services	\$3,014,069	\$3,116,288	\$102,219	3.39%	8.8%
6000	Utilities, instructional / building supplies	\$1,736,696	\$1,722,784	(\$13,912)	-0.80%	4.9%
7000	Equipment	\$106,815	\$43,015	(\$63,800)	-59.73%	0.1%
8000	Dues and Fees	\$58,503	\$72,375	\$13,872	23.71%	0.2%
TOTAL OPERATING BUDGET		\$34,824,367	\$35,503,096	\$678,729	1.95%	100.0%

Benefits: Health insurance was reduced (\$70,000) in the 16-17 budget.

Professional Services: No legal fees were included in the 16-17 budget.

Tuition: Special Education reflects our most updated expectations for required service, Excess Cost Grant.

Transportation: Contractual increase

Equipment: Technology was moved to Capital Improvement Plan

Supplies: Reduced in a number of accounts

Contractual increases totaling 3.11% were reduced to a 1.95% budget increase, largely through staffing reductions.

82.4% of the budget increase is from salary and benefits.

Staffing Changes to date

Staffing changes include:

PHS:

- Reduce PE teacher

- Reduce College and Career support staff(one year position)

- Eliminate Tutor(grant funding cut)

- Add ESL tutoring support

- Eliminate Curriculum office professional (currently unfilled)

MSP:

- Reduce Social Studies teacher(retirement)

- Add ESL tutoring support

Linden, Toffolon, and Wheeler:

- No staffing changes

Capital Improvement Plan

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Board of Education

YEAR	Current FY 2017 Funding	Agency Request for FY 2018	Town Manager Recommendation	FY 2019	FY 2020
District Wide Cleaning Equipment	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
District Wide Phone System Upgrade	70,000	70,000		-	
District Wide Security Improvements	-	25,000	25,000	-	
PHS Parking Lot Replacement	-	345,000		-	
PHS Partition Doors in Tech-Ed Hallway	-	7,500	7,500	-	
PHS Upgrade ADA Accessibility to Tennis Courts	25,000	25,000		-	
PHS Parking Lot Storm Drain Replacement	-	35,000		-	
PHS Repair and Resurface Kitchen Floor	87,000	4,200	4,200	-	
PHS 2 Entrances for Automatic Handicap Access	-	6,750	6,750	-	
MSP Upgrade Fire Annunciation System	-	50,000	50,000	-	
MSP Tennis Court Conversion to Parking	-	50,000		-	
MSP Update Auditorium Lighting Control	-	13,000		-	
Server Placement for Town & School Cluster	-	24,000	24,000	-	
Chromebook Upgrade Grades 3 - 5	-	148,500	148,500	-	
Cases for Grades 6 and 8 Chromebooks	-	10,500	10,500	-	
MSP Teacher Laptop Replacement	-	61,600	61,600	-	
Administrative Laptop Replacement	-	16,500	16,500	-	
PHS Core Switch	-	17,500	17,500	-	
PHS Gym Roof Snow Guards	-	-		86,000	
PHS Repairs to Smoke Stack	-	-		95,000	

Capital Plan (cont.)

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Board of Education (Continued)

YEAR	Current FY 2017 Funding	Agency Request for FY 2018	Town Manager Recommendation	FY 2019	FY 2020	FY 2021	FY 2022
MSP Underground Storage Tank Removal	\$ -	\$ -		\$ -	\$ 30,000	\$ -	\$ -
MSP Upgrade Door Hardware/Re-key Building	-	-		-	60,000	-	-
District Wide Parking Lot, Sidewalk, Storm Drain Maint	-	-		-	-	20,000	-
PHS Repair/Upgrade Boilers	-	-		-	-	225,000	-
MSP Carpet Replacement	-	-		-	-	125,000	-
Replace 2006 Chevy Express Vehicle	-	-		-	-	28,000	-
Replace 2008 Chevy Express Vehicle	-	-		-	-	-	28,000
Replace 2005 Ford E-250 Vehicle	-	-		-	-	-	30,000
Linden School Mechanical System Upgrade/Replacement	-	-		-	-	-	900,000
PHS Upgrade/Replace Building Automation System	-	-		-	-	-	100,000
MSP Replace All Student Lockers	-	-		-	-	-	100,000
MSP Create Secure Entrance	-	-		-	-	-	130,000
PHS Turf Field Maintenance	50,000	-		-	-	-	-
BOARD OF EDUCATION TOTAL	\$ 247,000	\$ 925,050	\$ 387,050	\$ 1,190,350	\$ 497,000	\$ 473,000	\$ 1,303,000

Program Enhancements for 2017-18 Achieved Through Resource Reallocation

- Full week Pre-K (parent fees)
- Revision to teacher evaluation plan
- Expansion of ESL service to meet changing demographics
- Create a STEM lab at MSP
- Develop at-risk programs at PHS and MSP
- Maintain after school program despite loss of grant
- Curriculum Writing Academy

- Chromebooks 1:1 through grade 3
- Continued growth of technology infrastructure
- Expansion of culturally responsive teaching practices (task force, training, parent outreach)
- Website Redesign
- Increase teacher/staff recognitions (e.g. Everyday Hero)

Points of Pride from 2016

- ★ Plainville Schools featured in CAPSS video and report as a state leader of technology used to transform instruction
- ★ Expansion of Pre-K to full day at all three elementary schools
- ★ Increase in Smarter Balanced(SBAC) and SAT scores
- ★ Expanded high school dual credit programs (courses that earn PHS and credits from UCONN, Middlesex, Tunxis, and CCSU)
- ★ Increased PLC time has created a culture of sharing, reflection, and innovation in teaching practice
- ★ Outstanding Veterans Day programs in every school
- ★ Model Elementary Wellness Program

Plainville's Educational Technology: *leading Connecticut into the future*



Let the education journey begin!



Digital Devils and MSP Vex Robotics



Thank You For Your Service!



Points of Pride (cont.):

- ★ **Added new MSP Cross-Country Team**
- ★ **New credit-bearing Alg. 1 and World Lang. classes at MSP**
- ★ **Engineering in Action (Go-Baby-Go)**
- ★ **Unified Sports expansion and success in all schools**
- ★ **Implementation of student-lead learning practices from *Leaders of Their Own Learning* (e.g. learning targets, self assessments, peer to peer critiquing of each other's work)**
- ★ **Standards-based learning and student-led conferences**
- ★ **Successful PHS co-op hockey team**
- ★ **Completed District Strategic Plan for 2017-2022**

Overcoming the odds...with the help of his friends...



STEM in Action: Go Baby Go!



Plainville Unified Sports: True Blue Devil Champions!



Co-Op Hockey Team



Collaboration, at the heart of continuous professional growth



Celebrated Commitment to Plainville



Celebrating staff who go above and beyond



Questions



Debt Service

(As of June 30, 2017)

Total Debt Service – Principal	\$	23,440,000
		<hr/>
Town Government		3,210,000
Board of Education		20,230,000

Debt Payments

(Proposed FY 2018)

Total Debt Service – Principal & Interest	\$	4,712,294
Town Government		1,363,000
Board of Education		3,077,325
Miscellaneous Costs		41,969
Return to Debt Management Fund		230,000

Capital Improvement Plan

Proposed Expenditures	\$	2,205,378
Recommended Revenues		
Grant Funds (NW Drive Paving)		1,000,000
Unassigned Fund Balance		105,378
General Fund		1,100,000
Total Revenues	\$	2,205,378

Capital Improvement Plan

Town Government	\$	1,818,328
Board of Education		387,050
Total Recommended	\$	<u>2,205,378</u>

Capital Improvement Plan

General Government

NW Drive Paving (net cost \$-0-)	\$	1,000,000
Police Dispatch Communication – 4 th of 5		157,848
JCB Loader/Backhoe		115,000
Police Cruisers – includes outfitting		114,750
Rescue Appartus – 5 th of 5 payments		103,418
	\$	<hr/> 1,491,016
18 other smaller requests total \$327,312 (avg \$18,184)		

Capital Improvement Plan

Board of Education

Chromebook Upgrades for Grades 3-5	\$	148,500
Teacher Laptop Replacement		61,600
MSP Upgrade Fire Annunciation System		50,000
District Wide Security Improvements		25,000
	\$	<hr/> 285,000

8 other smaller requests total \$101,950 (avg \$12,744)

Town of Plainville Proposed FY 2018 Town Budget

Total Proposed Budget \$60,427,622

Represents an increase of \$2,785,159 or 4.83%

If adopted as proposed, mill rate increase would be 2.13 mills or 6.65% increase in taxes

**Public Hearing – Thursday March 9, 2017 @
7:00pm**

Town Council Chambers

Mill Rate Calculation

Expenditure increase	\$ 2,785,159
Direct revenue decrease	<u>(74,594)</u>
Difference	\$ 2,859,753

Value of one mill @ 97.4% \$ 1,381,073

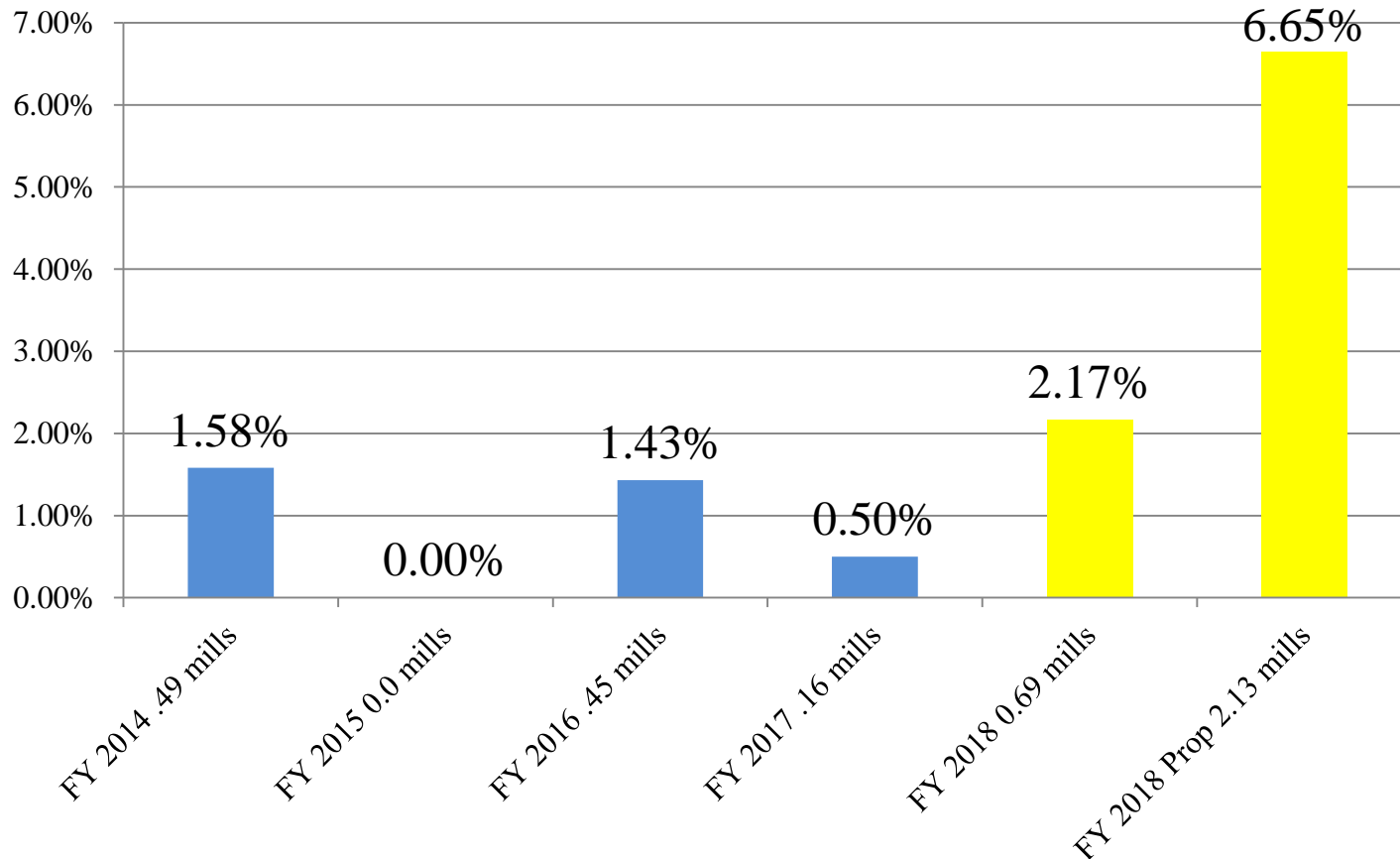
$$\frac{2,859,753}{1,381,073} = 2.13 \text{ mills}$$

Mill Rate Change

FY 2017 (current) mill rate	=	31.99
FY 2018 (proposed) mill rate w/Teachers'	=	34.12
Difference in mills		<hr/> 2.13
		6.65%

FY 2017 (current) mill rate	=	31.99
FY 2018 mill rate w/o Teachers'	=	32.68
		<hr/> 0.69
		2.17%

Mill Rate History (Since Last Revaluation)



Average increase over 5 years = 2.54%

Average increase without Teachers'

Pension = 1.14%