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PLAINVILLE      FISCAL YEAR  
PUBLIC SCHOOLS      2026-2027

# PROPOSED BUDGET

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# INTRO: TOWN MESSAGE

# TOWN PROCESS GOALS

Fiscal discipline | Delivery of essential services | Expenditures aligned to strategic goals and community needs | Accountability | Aligned mission and goals with town objectives

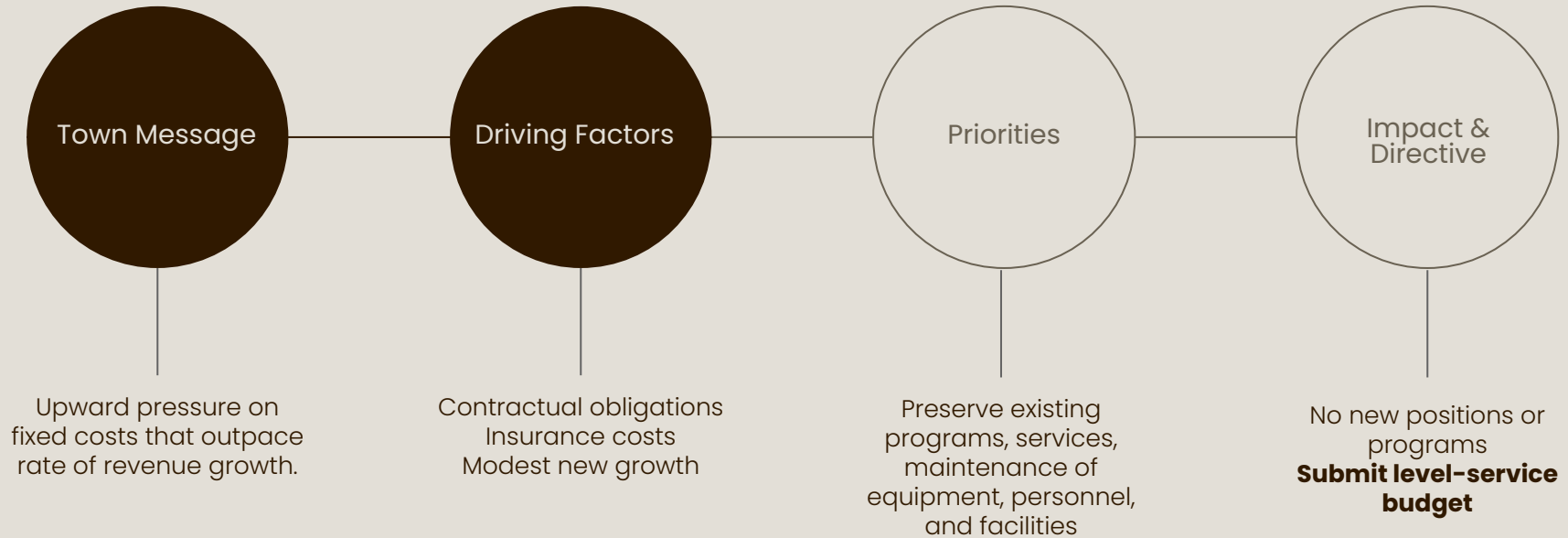
## REQUIREMENTS

Emphasize measurable outcomes, efficiency, transparency in demonstrating tangible benefits to community.

## GOALS

Demonstrate innovation, cross-departmental collaboration, and responsiveness to emerging priorities.

# FY27 TOWN BUDGET MESSAGE



# BUDGET DEVELOPMENT TIMELINE

NOVEMBER

DECEMBER

JANUARY

FEBRUARY

11/25

- School committee timeline approval 11/5
- Administrative team staffing discussion 11/10
- Budget subcommittee meeting 11/21
- Administrative team budget requests to business office 11/26

12/25

- Budget update to school committee 12/10
- Admin budget justification to superintendent 12/15-12/19
- Budget subcommittee meeting 12/19
- Finance committee liaison meeting 12/22

01/26

- Administrative team budget draft review 1/7
- Budget subcommittee 1/9
- Preliminary budget presentation to school committee 1/15
- Budget presentation to school staff 1/16
- Budget submission to town 1/16

02/26

- Budget update to school committee 2/5
- Finance committee liaison meeting (TBD)
- Town finance committee meeting 2/25

# BUDGET DEVELOPMENT TIMELINE

MARCH

APRIL

MAY

JUNE

03/26

04/26

05/26

06/26

- Budget update to school committee 3/5
- Budget presentation to finance committee (TBD)
- School committee budget hearing / vote (TBD)
- Article hearings (TBD)

- Administrative team budget status review (TBD)
- Final budget to Town (TBD)

- Town meeting 5/18

# BUDGET MESSAGE

# DISTRICT PRIORITIES

- Ensure a **safe learning and working environment** for all constituents.
- Offer excellent instruction in all content areas through high quality **curriculum/materials**, appropriate **staffing levels**, and **professional learning** opportunities
- Provide all children with access to **core curriculum**, and **interventions** as needed, to ensure mastery of expected content and skills
- Maintain **support staff** and **specialized programs** to meet student needs and to ensure compliance with legal/IEP obligations

- Continue with the district's commitment to programs and approaches that **enhance "the whole child"**
- Meet all **contractual obligations**
- Properly care for our **grounds and facilities** and proactively address ongoing needs of our aging buildings
- Ensure that **instructional technology and hardware** are up to date and well maintained
- Build processes, procedures and systems in the districts central office to support effective **Human Resource management**



# BUDGET MESSAGE

## ☀ Introduction: Investing in Our Vision

It is with deep commitment that we present the proposed budget for Fiscal Year 2027. This budget is not merely a collection of numbers; it is the **financial manifestation of our shared vision**—a commitment to fostering a supportive learning environment that encourages the intellectual, physical, emotional, and social development of **all** students.

The budget ensures we honor the Plainville Schools' mission: to promote lifelong learning and prepare students to become responsible, contributing members of a changing society by providing a challenging, rigorous educational program. Every dollar proposed is aligned with this fundamental promise.



# BUDGET MESSAGE (continued)

## Strategic Investments: Linking Resources to Priorities

This budget focuses on maintaining the high quality of education the Plainville community expects, while strategically addressing areas critical for future student success. Our key investments are driven by the following priorities:

**1. To sustain high quality teaching and learning, continue to advance the use of standards-based programs in all content areas to ensure the delivery of an accessible, cohesive PK-6 curriculum with effective measures of student achievement.**

To uphold our belief that we must **promote excellence in instruction** and provide a rigorous program, we are prioritizing the instructional core:

- **Protecting the Learning Environment:** This budget ensures **reasonable class sizes** are maintained across all grade levels and disciplines, maximizing individualized attention and effective instruction.
- **Essential Materials and Curriculum Implementation:** We commit resources to **protect the instructional core through the availability of essential materials** and high-quality instructional resources across all subjects (ELA, Math, Science, History). We will **maintain momentum regarding professional learning and implementation of adopted curriculum**, ensuring educators receive the targeted training necessary to **improve student achievement levels**.
- **Maintaining Contracts and Supporting Staff:** We will honor the full funding of all existing contractual obligations relative to benefits, salary, professional growth, and learning opportunities.

# BUDGET MESSAGE (continued)

## 2. Maximize the success of all students through the development and implementation of a tiered system of supports.

In line with our belief that **each student possesses unique talents and gifts** and that we must provide a full range of educational services, this budget strengthens our commitment to specialized learning:

- **Tier I:** This budget ensures that all students have access to high-quality tier I instruction in all content areas.
- **Tier II & III (Targeted Interventions):** We allocate funds to **provide interventions for all children needing support**, both in academics and social emotional learning.
- **Preserving Specialized Programs:** We **preserve specialized programs** across the district to **meet varied student needs**, ensuring our most vulnerable students have access to learning opportunities in their home district.
- **Fulfilling Legal and Service Obligations:** The budget fully funds all **legal obligations for special education and all areas of student services**, including **in-district** and necessary **out-of-district placements**, ensuring every student receives the legally mandated and appropriate support they need to reach their maximum potential.



# BUDGET MESSAGE (continued)

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## 3. Ensure a safe, secure, and efficient learning & working environment for all.

The Plainville Vision includes providing a supportive and safe environment that is bolstered by a solid infrastructure that is dependent on the use of modern technology. This requires dedicated fiscal planning:

- **Facility Stewardship:** We allocate appropriate funding to **maintain facilities**, ensuring a safe and comfortable learning environment free of disruption, aligning with our commitment to student well-being.
- **Human Resource Management:** Build processes, procedures and systems in the districts central office to support all employee needs.
- **Safety Planning:** We will maintain currency and ongoing education in best practices for school safety.
- **Technology Management:** Ensure that instructional technology and district infrastructure are well maintained.

# BUDGET MESSAGE (continued)



## Conclusion: A Partnership for Excellence

This budget reflects a careful balance of fiscal responsibility and unwavering commitment to high quality teaching and learning. It is designed to be **fiscally sound, transparent,** and maximize the value derived from the extraordinary commitment the Plainville community has long demonstrated toward its children and schools.

We thank the parents, staff, and community partners for your ongoing collaboration. Together, we can ensure that Plainville Public Schools remains an exemplary educational organization dedicated to the success of every student.



# ENROLLMENT

# ENROLLMENT

**GOAL:** Maintain class sizes that enable effective teaching and learning.

16

Down from 4 to 3

PK

Enrollment: 45  
Classrooms: 3  
Class size: 15

Down from 5 to 4

KG

Enrollment: 80  
Classrooms: 4  
Class size: 20

Up from 4 to 5

01

Enrollment: 91  
Classrooms: 5  
Class size: 18.2

Down from 5 to 4

02

Enrollment: 79  
Classrooms: 4  
Class size: 19.8

Up from 4 to 5

03

Enrollment: 97  
Classrooms: 5  
Class size: 19.4

NO CHANGE

04

Enrollment: 80  
Classrooms: 4  
Class size: 20

Up from 3 to 4

05

Enrollment: 89  
Classrooms: 4  
Class size: 22.3

Down from 4 to 3

06

Enrollment: 67  
Classrooms: 3  
Class size: 22.3

**RESULT:** Decrease by one classroom teacher.

# PROPOSED BUDGET

# PROPOSED BUDGET FY27

| <i>Job Description</i>    | SUM of FY27 DRAFT Budget | SUM of \$ Change    | SUM of FY26 Budget     |
|---------------------------|--------------------------|---------------------|------------------------|
| 1. SALARIES PROFESSIONAL  | \$7,119,157.84           | \$161,392.84        | \$6,957,765.00         |
| 2. SALARIES SECRETARIAL   | \$322,787.90             | \$8,053.90          | \$314,734.00           |
| 3. SALARIES OTHER         | \$1,555,307.02           | \$260,341.02        | \$1,294,966.00         |
| 4. CONTRACTED SERVICES    | \$1,515,225.08           | \$275,151.08        | \$1,237,939.00         |
| 5. SUPPLIES AND MATERIALS | \$181,535.28             | -\$8,642.72         | \$190,178.00           |
| 6. OTHER EXPENDITURES     | \$65,209.00              | -\$11,829.00        | \$77,038.00            |
| <b>Grand Total</b>        | <b>\$10,759,222.12</b>   | <b>\$684,467.12</b> | <b>\$10,072,620.00</b> |

This level services budget represents a 6.8% increase to the current, FY26 budget.

# BUDGET DRIVERS FY27

| <i>Summary</i>                                                               | SUM of SUM of \$ Change | % Impact     |
|------------------------------------------------------------------------------|-------------------------|--------------|
| 1. 25-26 Staffing Shifts                                                     | -\$145,032.15           | -1.44%       |
| 2. Reduction of 1 PK Classroom (enrollment dependent)                        | -\$75,282.58            | -0.75%       |
| 3. Reduction of K Classroom (enrollment dependent)                           | \$0.00                  | 0.00%        |
| 4. Cost of Collective Bargaining Agreements & Non Union Employment Contracts | \$463,631.55            | 4.60%        |
| 5. Special Education Transportation (in-district)                            | \$105,463.86            | 1.05%        |
| 6. Facilities Director                                                       | \$100,000.00            | 0.99%        |
| 7. Grade 3 Teacher Addition                                                  | \$88,462.58             | 0.88%        |
| 8. Grant Funded EL Teacher to general fund                                   | \$66,414.40             | 0.66%        |
| 8. Security System License Renewal                                           | \$16,809.40             | 0.17%        |
| 9. Transportation Contract Increase                                          | \$11,885.00             | 0.12%        |
| 99. All Other Changes                                                        | \$52,115.06             | 0.52%        |
| <b>Grand Total</b>                                                           | <b>\$684,467.12</b>     | <b>6.80%</b> |

# PROPOSED BUDGET FY27

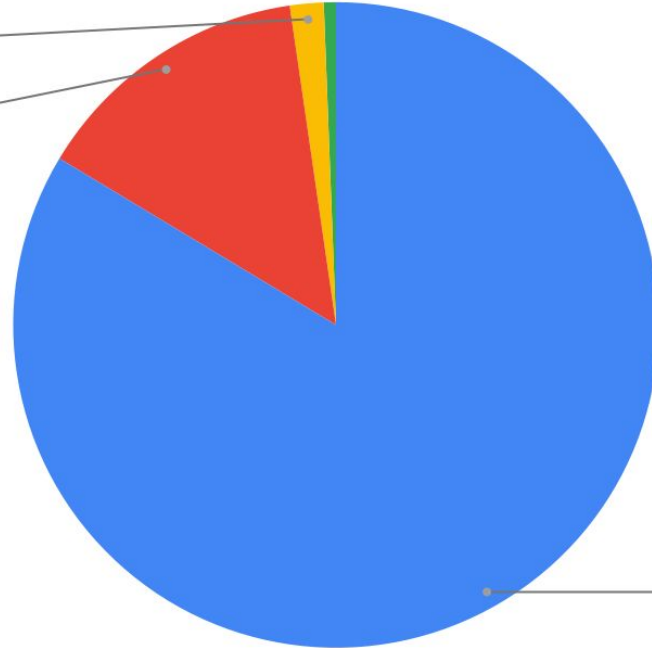
## FY27 DRAFT BUDGET

SUPPLIES

1.7%

CONTRACTED

14.1%



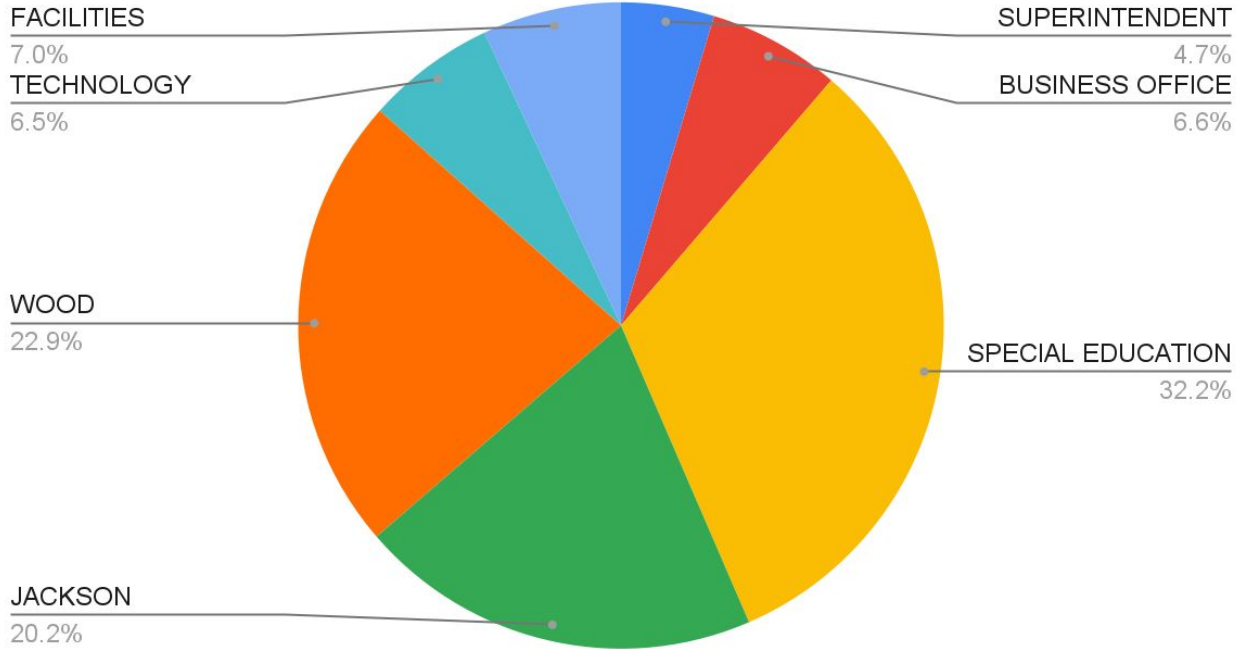
SALARIES

83.6%

# DEPARTMENTAL BUDGETS

# DEPARTMENTAL BUDGETS FY27

## FY27 DRAFT BUDGET

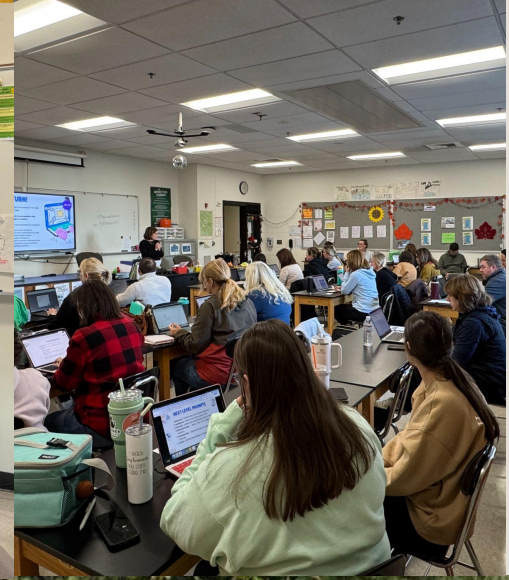
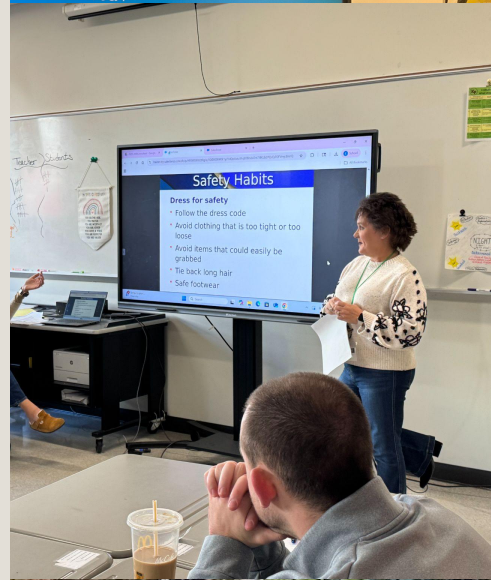


The Special Education includes costs associated with preschool and nursing

# SUPERINTENDENT'S OFFICE

Through the development and **implementation of the district strategic plan**, the superintendent's office coordinates improvement efforts for district and school programming including **staff development, curriculum writing, and program implementation**. In addition, the superintendent's office oversees all matters related to **communication, personnel, and operations**.

This section of the budget includes associated costs with the office of the superintendent, school committee, professional development, family engagement, and teacher substitute coverage.



# SUPERINTENDENT'S OFFICE PROPOSED BUDGET FY27

| <i>Job Description</i>    | SUM of FY27 DRAFT Budget | SUM of \$ Change   | SUM of FY26 Budget  |
|---------------------------|--------------------------|--------------------|---------------------|
| 1. SALARIES PROFESSIONAL  | \$212,973.86             | \$16,068.86        | \$196,905.00        |
| 2. SALARIES SECRETARIAL   | \$85,124.45              | \$4,809.45         | \$80,315.00         |
| 3. SALARIES OTHER         | \$39,655.00              | -\$11,645.00       | \$51,300.00         |
| 4. CONTRACTED SERVICES    | \$116,205.40             | \$89,327.40        | \$26,878.00         |
| 5. SUPPLIES AND MATERIALS | \$1,400.00               | -\$1,000.00        | \$2,400.00          |
| 6. OTHER EXPENDITURES     | \$46,063.00              | -\$16,143.00       | \$62,206.00         |
| <b>Grand Total</b>        | <b>\$501,421.71</b>      | <b>\$81,417.71</b> | <b>\$420,004.00</b> |

- Salaries Professional: Increase related to funding the cost of hourly pay for teachers related to curriculum writing (which was previously funded under other expenditures).
- Salaries Secretarial: Increase related to the cost for payment for school committee secretarial duties, (previously funded under contracted services).
- Salaries Other: Decrease related to funding for **teacher substitutes**. Based on actual usage from FY25 with an daily **rate increase to \$105/day**.
- **Contracted Services: Increase related to shared contract with KP for assistant superintendent and wellness director being moved to this account from a special education line.**
- Supplies and Materials: Decrease, as postage was moved to the business office account.
- Other Expenditures: Decrease related to curriculum development now funded under salaries-professional.

# SUPERINTENDENT’S OFFICE PROPOSED BUDGET DETAIL FY27

|                                |      |                                |                                                    | SUM of FY27  |                  |                    |
|--------------------------------|------|--------------------------------|----------------------------------------------------|--------------|------------------|--------------------|
| Job Description                | DESE | Description                    | Major Shifts                                       | DRAFT Budget | SUM of \$ Change | SUM of FY26 Budget |
| 1. SALARIES PROFESSIONAL       | 1210 | SALARY/SUPERINTENDENT          |                                                    | \$202,973.86 | \$6,068.86       | \$196,905.00       |
|                                | 2358 | SALARIES/TEACHER PD STIPENDS   | Curriculum Committee from 2358-06                  | \$10,000.00  | \$10,000.00      | \$0.00             |
| 1. SALARIES PROFESSIONAL Total |      |                                |                                                    | \$212,973.86 | \$16,068.86      | \$196,905.00       |
| 2. SALARIES SECRETARIAL        | 1110 | SALARY/SCHL COMM SECRETARY     | School Committee Secretary from 1110-04            | \$2,400.00   | \$2,400.00       | \$0.00             |
|                                | 1210 | SALARY/SUPERINTENDENT/CLERICAL |                                                    | \$82,724.45  | \$2,409.45       | \$80,315.00        |
| 2. SALARIES SECRETARIAL Total  |      |                                |                                                    | \$85,124.45  | \$4,809.45       | \$80,315.00        |
| 3. SALARIES OTHER              | 1110 | SCHOOL COMMITTEE/STIPEND       |                                                    | \$0.00       | \$0.00           | \$0.00             |
|                                | 2324 | SALARIES/SUBSTITUTES/LONG TERM | Long Term Sub based on projected need              | \$4,375.00   | \$4,375.00       | \$0.00             |
|                                | 2325 | SALARIES/SUBSTITUTES GEN ED TE | Daily Subs based on prior year usage and \$105/day | \$35,280.00  | -\$11,220.00     | \$46,500.00        |
|                                | 2325 | SALARIES/SUBSTITUTES K TEACHER | Daily Subs based on prior year usage and \$105/day | \$0.00       | -\$4,800.00      | \$4,800.00         |
| 3. SALARIES OTHER Total        |      |                                |                                                    | \$39,655.00  | -\$11,645.00     | \$51,300.00        |

# SUPERINTENDENT’S OFFICE PROPOSED BUDGET DETAIL FY27

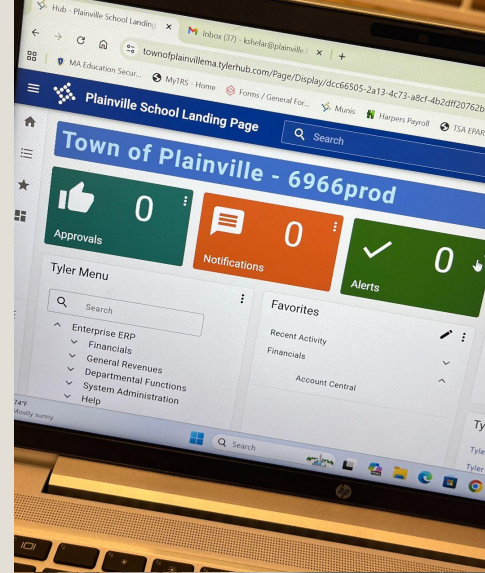
| Job Description                 | DESE | Description                    | Major Shifts                                                                             | SUM of FY27  |                  |                    |
|---------------------------------|------|--------------------------------|------------------------------------------------------------------------------------------|--------------|------------------|--------------------|
|                                 |      |                                |                                                                                          | DRAFT Budget | SUM of \$ Change | SUM of FY26 Budget |
| 4. CONTRACTED SERVICES          | 1110 | SCHOOL COMMITTEE/CONTRACTED    | Recording Secretary to 1110-02, and TSA fee to 1410.04                                   | \$3,750.00   | -\$2,930.00      | \$6,680.00         |
|                                 | 1210 | SUPERINTENDENT/CONTRACTED SERV | Mailing machine to 1410-04, and Copy Machine to 1450-04                                  | \$9,278.49   | -\$3,969.51      | \$13,248.00        |
|                                 | 1430 | LEGAL SERVICES                 | Legal Services increase                                                                  | \$8,000.00   | \$2,000.00       | \$6,000.00         |
|                                 | 2110 | DEPT HEAD/CONTRACTED           | Shared Asst Super/Curriculum Director from 2110 SPED, and Wellness Director from 3200-04 | \$95,176.91  | \$95,176.91      | \$0.00             |
|                                 | 3100 | ATTENDANCE/PARENT LIA/CONTRACT | Census to 1210-04                                                                        | \$0.00       | -\$950.00        | \$950.00           |
| 4. CONTRACTED SERVICES Total    |      |                                |                                                                                          | \$116,205.40 | \$89,327.40      | \$26,878.00        |
| 5. SUPPLIES AND MATERIALS       | 1110 | SCHOOL COMMITTEE/SUPPLIES      | Postage to 1410-05                                                                       | \$200.00     | \$0.00           | \$200.00           |
|                                 | 1210 | SUPERINTENDENT/SUPPLIES        |                                                                                          | \$900.00     | -\$1,000.00      | \$1,900.00         |
|                                 | 2356 | PROFESSIONAL DEVELOP/SUPPLIES  |                                                                                          | \$0.00       | \$0.00           | \$0.00             |
|                                 | 3100 | ATTENDANCE/PARENT LIA/SUPPLIES |                                                                                          | \$300.00     | \$0.00           | \$300.00           |
| 5. SUPPLIES AND MATERIALS Total |      |                                |                                                                                          | \$1,400.00   | -\$1,000.00      | \$2,400.00         |

# SUPERINTENDENT’S OFFICE PROPOSED BUDGET DETAIL FY27

| Job Description       | DESE | Description                    | Major Shifts                      | SUM of FY27  |                  |                    |
|-----------------------|------|--------------------------------|-----------------------------------|--------------|------------------|--------------------|
|                       |      |                                |                                   | DRAFT Budget | SUM of \$ Change | SUM of FY26 Budget |
| 6. OTHER EXPENDITURES | 1110 | SCHOOL COMMITTEE/OTHER EXPENSE |                                   | \$1,649.00   | \$49.00          | \$1,600.00         |
|                       | 1210 | ADMINISTRATION/CONFERENCE REG  |                                   | \$13,325.00  | -\$575.00        | \$13,900.00        |
|                       | 1210 | SUPERINTENDENT/OTHER           | Eliminating Pandadocs             | \$1,520.00   | -\$2,867.00      | \$4,387.00         |
|                       | 1210 | SUPERINTENDENT/PROF DUES       | Reduction in dues based on need   | \$8,519.00   | -\$981.00        | \$9,500.00         |
|                       | 2110 | TRAVEL SYSTEM TECH ADMIN       | Tech Travel to 4400-06            | \$0.00       | -\$1,100.00      | \$1,100.00         |
|                       | 2356 | DO NOT USE (PD LIBRARY)        |                                   | \$0.00       | \$0.00           | \$0.00             |
|                       | 2356 | PROF DEV/CONFERENCE            |                                   | \$1,000.00   | -\$1,000.00      | \$2,000.00         |
|                       | 2356 | PROF DEV/COURSE REIMBURSEMENT  |                                   | \$16,000.00  | \$0.00           | \$16,000.00        |
|                       | 2356 | PROF DEV/DUES/OTHER            | Reduction based on district needs | \$800.00     | -\$2,519.00      | \$3,319.00         |
|                       | 2356 | PROF DEV/TECH/CONFERENCES      |                                   | \$1,600.00   | \$0.00           | \$1,600.00         |
|                       | 2358 | PD INSERVICE/OTHER             | Curriculum Comm. to 1210-01       | \$1,650.00   | -\$7,150.00      | \$8,800.00         |
| 6. OTHER EXPENDITURES |      |                                |                                   |              |                  |                    |
| Total                 |      |                                |                                   | \$46,063.00  | -\$16,143.00     | \$62,206.00        |
| Grand Total           |      |                                |                                   | \$501,421.71 | \$81,417.71      | \$420,004.00       |

# BUSINESS OFFICE

The primary focus of the Plainville Public Schools Business Office is to **ensure fiscal responsibility through the careful planning, oversight and deployment of resources.** In collaboration with the administration and the School Committee, the Business Office ensures that resources are strategically utilized to enhance teaching and learning and to support the district's goals and objectives. Responsibilities of the Business Office include the **financial management** of all funding sources—such as the general fund, grants, preschool tuition, revolving accounts, and food services revenue—as well as oversight of key operational areas including **transportation, facilities and food services.** This office is committed to open and transparent communication with staff, the School Committee and the community, and ensures timely and accurate state and federal reporting, as well as full participation in all aspects of the annual fiscal audit process.



# BUSINESS OFFICE PROPOSED BUDGET FY27

| <i>Job Description</i>    | SUM of FY27 DRAFT Budget | SUM of \$ Change   | SUM of FY26 Budget  |
|---------------------------|--------------------------|--------------------|---------------------|
| 1. SALARIES PROFESSIONAL  | \$124,727.85             | \$11,127.85        | \$113,600.00        |
| 2. SALARIES SECRETARIAL   | \$36,247.68              | \$630.68           | \$35,617.00         |
| 3. SALARIES OTHER         | \$25,730.25              | \$284.25           | \$25,446.00         |
| 4. CONTRACTED SERVICES    | \$521,872.32             | \$19,572.32        | \$502,300.00        |
| 5. SUPPLIES AND MATERIALS | \$5,100.00               | -\$33,549.00       | \$38,649.00         |
| 6. OTHER EXPENDITURES     | \$200.00                 | -\$280.00          | \$480.00            |
| <b>Grand Total</b>        | <b>\$713,878.10</b>      | <b>-\$2,213.90</b> | <b>\$716,092.00</b> |

- Salaries Professional: Increase related to the hiring of a new business administrator.
- Contracted Services: Increase related to the renewal of the **security camera management system**, moving financial management system to technology hardware account, and **increase to transportation contract**.
- Supplies and Materials: Decrease related to copy machine charges moving to school-based technology lines.

# BUSINESS OFFICE PROPOSED BUDGET DETAIL FY27

| Job Description                | DESE | Description                   | Major Shifts        | SUM of FY27<br>DRAFT Budget | SUM of \$ Change | SUM of FY26 Budget |
|--------------------------------|------|-------------------------------|---------------------|-----------------------------|------------------|--------------------|
| 1. SALARIES PROFESSIONAL       | 1410 | SALARY/BUSINESS ADMINISTRATOR | Salary for New Hire | \$124,727.85                | \$11,127.85      | \$113,600.00       |
|                                | 3400 | FOOD SERVICES/SALARIES/SAL    |                     | \$0.00                      | \$0.00           | \$0.00             |
|                                | 5150 | SEPARATION COSTS/SALARIED     |                     | \$0.00                      | \$0.00           | \$0.00             |
| 1. SALARIES PROFESSIONAL Total |      |                               |                     | \$124,727.85                | \$11,127.85      | \$113,600.00       |
| 2. SALARIES SECRETARIAL        | 1410 | SALARY/BUSINESS ASSISTANT     |                     | \$31,069.44                 | \$540.44         | \$30,529.00        |
|                                | 3400 | FOOD SERVICES/SALARIES/HOURLY |                     | \$0.00                      | \$0.00           | \$0.00             |
|                                | 3600 | SECURITY/SALARIES/COORDINATOR |                     | \$5,178.24                  | \$90.24          | \$5,088.00         |
|                                | 5150 | SEPARATION COSTS/HOURLY       |                     | \$0.00                      | \$0.00           | \$0.00             |
| 2. SALARIES SECRETARIAL Total  |      |                               |                     | \$36,247.68                 | \$630.68         | \$35,617.00        |
| 3. SALARIES OTHER              | 3600 | SECURITY/SALARIES/ASSIST (J)  |                     | \$12,358.13                 | -\$847.88        | \$13,206.00        |
|                                | 3600 | SECURITY/SALARIES/ASSIST (W)  |                     | \$13,372.13                 | \$1,132.13       | \$12,240.00        |
| 3. SALARIES OTHER Total        |      |                               |                     | \$25,730.25                 | \$284.25         | \$25,446.00        |

# BUSINESS OFFICE PROPOSED BUDGET DETAIL FY27

| Job Description                 | DESE | Description                    | Major Shifts                                            | SUM of FY27<br>DRAFT Budget | SUM of \$ Change | SUM of FY26 Budget |
|---------------------------------|------|--------------------------------|---------------------------------------------------------|-----------------------------|------------------|--------------------|
| 4. CONTRACTED SERVICES          | 1410 | BUSINESS OFFICE/CONTRACT       | Mailing Machine & TPA from<br>1210-04, Munis to 1450-04 | \$9,027.92                  | -\$8,622.08      | \$17,650.00        |
|                                 | 2420 | INSTR EQUIP REPAIR             | to 2430-05                                              | \$0.00                      | -\$500.00        | \$500.00           |
|                                 | 2420 | INSTRUCTIONAL EQUIP/REPAIR (W) |                                                         | \$500.00                    | \$0.00           | \$500.00           |
|                                 | 3300 | TRANSPORTATION/CONTRACT/REG ED | Transportation Contract Increase                        | \$494,735.00                | \$11,885.00      | \$482,850.00       |
|                                 | 4225 | SECURITY SYSTEM/CONTRACTED     | Security System License Renewal                         | \$17,609.40                 | \$16,809.40      | \$800.00           |
|                                 | 4225 | SECURITY SYSTEM/SUPPLIES       |                                                         | \$0.00                      | \$0.00           | \$0.00             |
| 4. CONTRACTED SERVICES Total    |      |                                |                                                         | \$521,872.32                | \$19,572.32      | \$502,300.00       |
| 5. SUPPLIES AND MATERIALS       | 1410 | BUSINESS OFFICE/SUPPLIES       | Postage from 1210-05                                    | \$2,400.00                  | \$2,000.00       | \$400.00           |
|                                 | 2420 | COPY MACHINE & SUPPLIES (J)    | Copy Machine to 2250-04/05                              | \$0.00                      | -\$19,345.00     | \$19,345.00        |
|                                 | 2420 | COPY MACHINE & SUPPLIES (W)    | Copy Machine to 2250-04/05                              | \$0.00                      | -\$14,444.00     | \$14,444.00        |
|                                 | 2420 | INSTR EQUIP - KDG              | to 2430-05                                              | \$0.00                      | -\$500.00        | \$500.00           |
|                                 | 2420 | INSTR EQUIPMENT (J)            | to 2430-05                                              | \$0.00                      | -\$500.00        | \$500.00           |
|                                 | 2420 | INSTRUCTIONAL EQUIPMENT (W)    | Copy Machine to 2250-04/05                              | \$1,000.00                  | \$0.00           | \$1,000.00         |
|                                 | 3600 | SECURITY/SUPPLIES              | Alarm maintenance to 4225-04                            | \$1,700.00                  | -\$760.00        | \$2,460.00         |
| 5. SUPPLIES AND MATERIALS Total |      |                                |                                                         | \$5,100.00                  | -\$33,549.00     | \$38,649.00        |

# BUSINESS OFFICE PROPOSED BUDGET DETAIL FY27

|                             |      |                       |              | SUM of FY27  |                  |                    |
|-----------------------------|------|-----------------------|--------------|--------------|------------------|--------------------|
| Job Description             | DESE | Description           | Major Shifts | DRAFT Budget | SUM of \$ Change | SUM of FY26 Budget |
| 6. OTHER EXPENDITURES       | 1410 | BUSINESS OFFICE/OTHER |              | \$200.00     | -\$280.00        | \$480.00           |
|                             | 3400 | FOOD SERVICES/OTHER   |              | \$0.00       | \$0.00           | \$0.00             |
| 6. OTHER EXPENDITURES Total |      |                       |              | \$200.00     | -\$280.00        | \$480.00           |
| Grand Total                 |      |                       |              | \$713,878.10 | -\$2,213.90      | \$716,092.00       |

# STUDENT SERVICES

The Office of Student Services **serves students with disabilities to best support their access to the curriculum.** Plainville Public Schools offers a full range of services to support students and their varying needs in the **least restrictive environment.** We are committed to full collaboration and communication with families, staff, and School Committee and the community in the best interest of our students.

We continue to develop and build out our programming to best meet the needs of all students within Plainville Public Schools, including our work in the **MTSS model.**

We continue to expand our partnerships with professional consultants in the areas of mental health, social emotional supports, and with community resources.

We continue to recruit and hire highly qualified staff as service providers to our most vulnerable students and gain in our knowledge and practices from their expertise.

We continue to expand our professional learning opportunities, bringing information to all staff to enable them to work with all students.



# STUDENT SERVICES PROPOSED BUDGET FY27

## Special Education Services

| <i>Job Description</i>    | SUM of FY27 DRAFT Budget | SUM of \$ Change   | SUM of FY26 Budget    |
|---------------------------|--------------------------|--------------------|-----------------------|
| 1. SALARIES PROFESSIONAL  | \$2,215,251.73           | -\$173,796.27      | \$2,389,048.00        |
| 2. SALARIES SECRETARIAL   | \$55,495.44              | -\$990.56          | \$56,486.00           |
| 3. SALARIES OTHER         | \$733,442.23             | \$126,506.23       | \$606,936.00          |
| 4. CONTRACTED SERVICES    | \$165,723.86             | \$84,873.86        | \$80,850.00           |
| 5. SUPPLIES AND MATERIALS | \$13,100.00              | \$2,200.00         | \$10,900.00           |
| 6. OTHER EXPENDITURES     | \$13,500.00              | \$3,500.00         | \$10,000.00           |
| 7. MTRS/TRANSFERS         | \$0.00                   | \$0.00             | \$0.00                |
| <b>Grand Total</b>        | <b>\$3,196,513.26</b>    | <b>\$42,293.26</b> | <b>\$3,154,220.00</b> |

## Medical/Health Services

| <i>Job Description</i>    | SUM of FY27 DRAFT Budget | SUM of \$ Change   | SUM of FY26 Budget  |
|---------------------------|--------------------------|--------------------|---------------------|
| 1. SALARIES PROFESSIONAL  | \$214,252.17             | -\$4,444.83        | \$218,697.00        |
| 4. CONTRACTED SERVICES    | \$52,453.00              | -\$3,231.00        | \$55,684.00         |
| 5. SUPPLIES AND MATERIALS | \$3,300.00               | \$0.00             | \$3,300.00          |
| <b>Grand Total</b>        | <b>\$270,005.17</b>      | <b>-\$7,675.83</b> | <b>\$277,681.00</b> |

# STUDENT SERVICES PROPOSED BUDGET FY27

## Special Education

- Salaries Professional: **Decrease related to shared contract with KP for assistant superintendent being moved to the department of the superintendent's budget.** hiring a contracted **behavior consultant** funded through contracted services (rather than a salaried BCBA), as well as the reduction of **1 FTE preschool teacher and 1.0 special education teacher.**
- Salaries Other: Increase based on current program needs and salary increases.
- Contracted Services: Increases represent budgeting for **known, in-district transportation needs** for the upcoming school year, as well as the hiring of a **contracted behavior consultant** (rather than salaried BCBA budgeted in FY26). **Audiological services** have moved to health services.
- Supplies and Materials: Increase to fund \$100/teacher supply orders, plus misc. forms and protocols.

## Medical/Health Services

- Salaries Professional: Slight decrease due to retirement of a top step nurse, and rehiring an individual lower on the salary schedule. Additionally moving a **contracted 0.4FTE nurse position to a salaried position.**
- Contracted Services: Slight decrease due to **wellness director being moved to the department of the superintendent's budget**, a part time nurse was moved to a salaried position, but **hearing and vision services** were moved to this account code from a special education "salaries other" line.

# STUDENT SERVICES PROPOSED BUDGET DETAIL FY27

| Job Description                | DESE | Description                    | Major Shifts                                                                             | SUM of FY27 DRAFT Budget | SUM of \$ Change | SUM of FY26 Budget |
|--------------------------------|------|--------------------------------|------------------------------------------------------------------------------------------|--------------------------|------------------|--------------------|
| 1. SALARIES PROFESSIONAL       | 2110 | SALARY/DIR OF STUDENT SERVICES | Shared Asst Super/Curriculum Director from 2110 SPED, and Wellness Director from 3200-04 | \$141,630.15             | -\$69,074.85     | \$210,705.00       |
|                                | 2305 | SALARY/SPECIAL ED/TEACHER/PK   | Reduction of 1.0 FTE PK Teacher                                                          | \$213,342.59             | -\$9,245.41      | \$222,588.00       |
|                                | 2305 | SALARY/SUMMER SCHOOL TEACHERS  | Summer School to 2310-01                                                                 | \$0.00                   | -\$41,400.00     | \$41,400.00        |
|                                | 2310 | SALARIES/SPED TEACHERS (J)     |                                                                                          | \$386,548.19             | \$69,498.19      | \$317,050.00       |
|                                | 2310 | SALARIES/SPED TEACHERS (W)     | 7 teachers to 6                                                                          | \$622,591.71             | -\$87,385.29     | \$709,977.00       |
|                                | 2310 | SALARY/SUMMER SCHOOL TEACHERS  | Summer School from 2305-01                                                               | \$32,400.00              | \$32,400.00      | \$0.00             |
|                                | 2310 | TEACHER/SPED TUTOR/CONTRACTED  | Homebound tutoring (from contracted)                                                     | \$2,000.00               | \$2,000.00       | \$0.00             |
|                                | 2320 | SAL/BCBA/OT/PT/SLP (J)         | Some BCBA time to contracted, & PT time allocation redistributed between schools,        | \$456,332.75             | -\$23,869.25     | \$480,202.00       |
|                                | 2320 | SAL/BCBA/OT/PT/SLP (W)         | Some BCBA time to contracted Split funding BCBA/OT/PT                                    | \$238,352.31             | -\$58,939.69     | \$297,292.00       |
|                                | 2320 | SAL/BCBA/PT/OT/SLP SUMMER      | Summer BCBA/OT/PT from 2305-01                                                           | \$9,000.00               | \$9,000.00       | \$0.00             |
|                                | 2800 | SALARIES/PSYCHOLOGIST (J)      | Psychologist split funded                                                                | \$57,777.01              | -\$52,056.99     | \$109,834.00       |
|                                | 2800 | SALARIES/PSYCHOLOGIST (W)      | Psychologist split funded                                                                | \$55,277.01              | \$55,277.01      | \$0.00             |
| 1. SALARIES PROFESSIONAL Total |      |                                |                                                                                          | \$2,215,251.73           | -\$173,796.27    | \$2,389,048.00     |
| 2. SALARIES SECRETARIAL        | 2110 | SALARY/CLERICAL                |                                                                                          | \$55,495.44              | -\$990.56        | \$56,486.00        |
| 2. SALARIES SECRETARIAL Total  |      |                                |                                                                                          | \$55,495.44              | -\$990.56        | \$56,486.00        |

# STUDENT SERVICES PROPOSED BUDGET DETAIL FY27

| <i>Job Description</i>  | <i>DESE</i> | <i>Description</i>             | <i>Major Shifts</i>                                | SUM of FY27 DRAFT<br>Budget | SUM of \$<br>Change | SUM of FY26<br>Budget |
|-------------------------|-------------|--------------------------------|----------------------------------------------------|-----------------------------|---------------------|-----------------------|
| 3. SALARIES OTHER       | 2320        | SALARIES/ABA ASSIST (J)        | Decrease from 3 to 2                               | \$78,665.98                 | -\$27,772.02        | \$106,438.00          |
|                         | 2320        | SALARIES/ABA ASSIST (SUMMER)   |                                                    | \$1,660.80                  | -\$3,321.20         | \$4,982.00            |
|                         | 2320        | SALARIES/ABA ASSIST (W)        | Increase from 0 to 1                               | \$40,591.85                 | \$40,591.85         | \$0.00                |
|                         | 2325        | SALARIES/SUBSTITUTES SPED TEAC | Substitute SPED teachers based on FY25 @ \$105/day | \$30,150.00                 | \$15,950.00         | \$14,200.00           |
|                         | 2330        | SALARIES/PARAS/SUMMER          | Summer para support from 2300-04                   | \$18,268.80                 | \$4,566.80          | \$13,702.00           |
|                         | 2330        | SALARIES/SPED PARAS (J)        | Eliminating 2 PK paras                             | \$268,490.08                | \$32,245.08         | \$236,245.00          |
|                         | 2330        | SALARIES/SPED PARAS (W)        |                                                    | \$248,574.72                | \$35,058.72         | \$213,516.00          |
|                         | 2330        | SALARIES/SUB PARA              | Based on FY25 usage @ \$105/day                    | \$47,040.00                 | \$39,640.00         | \$7,400.00            |
|                         | 2330        | SALARIES/SUB SPED PARAS (J)    | Moved to districtwide line                         | \$0.00                      | -\$6,938.00         | \$6,938.00            |
|                         | 2330        | SALARIES/SUB SPED PARAS (W)    | Moved to districtwide line                         | \$0.00                      | -\$3,515.00         | \$3,515.00            |
| 3. SALARIES OTHER Total |             |                                |                                                    | \$733,442.23                | \$126,506.23        | \$606,936.00          |

# STUDENT SERVICES PROPOSED BUDGET DETAIL FY27

| <i>Job Description</i>          | <i>DESE</i> | <i>Description</i>             | <i>Major Shifts</i>                             | SUM of FY27 DRAFT<br>Budget | SUM of \$<br>Change | SUM of FY26<br>Budget |
|---------------------------------|-------------|--------------------------------|-------------------------------------------------|-----------------------------|---------------------|-----------------------|
| 4. CONTRACTED SERVICES          | 2110        | SPECIAL EDUCATION/CONTRACTED   | Copy Machine to 1450-04                         | \$7,000.00                  | -\$2,630.00         | \$9,630.00            |
|                                 | 2320        | CON SERV/SPED ASSIST/SUMMER    | Summer Services to 2320-01                      | \$0.00                      | -\$4,200.00         | \$4,200.00            |
|                                 | 2320        | CONT SVCS/BEHAVIORAL CONSULT   | Behavioral Consultant from BCBA (2320-01)       | \$43,260.00                 | \$43,260.00         | \$0.00                |
|                                 | 2330        | CONTRACT SERVICE BILINGUAL TUT |                                                 | \$0.00                      | \$0.00              | \$0.00                |
|                                 | 2330        | SPED/PARA/CONTRACTED           | Contracted Medical/Health services to 3200-04   | \$0.00                      | -\$51,320.00        | \$51,320.00           |
|                                 | 2330        | SUMMER PRE SCHOOL              | Summer para support to 2300-03                  | \$0.00                      | -\$7,200.00         | \$7,200.00            |
|                                 | 2420        | CONT SERV/SPED EQUIPMENT       |                                                 | \$0.00                      | -\$500.00           | \$500.00              |
|                                 | 2800        | PSYCHOLOGICAL/SERVICES         | Psychological testing based on prior need       | \$10,000.00                 | \$2,000.00          | \$8,000.00            |
|                                 | 3300        | TRANSPORTATION/CONTRACT/SPED   | In-district school-year expenses included, only | \$105,463.86                | \$105,463.86        | \$0.00                |
| 4. CONTRACTED SERVICES<br>Total |             |                                |                                                 | \$165,723.86                | \$84,873.86         | \$80,850.00           |

| Job Description                 | DESE | Description                    | Major Shifts                                                           | SUM of FY27 DRAFT Budget | SUM of \$ Change | SUM of FY26 Budget |
|---------------------------------|------|--------------------------------|------------------------------------------------------------------------|--------------------------|------------------|--------------------|
| 5. SUPPLIES AND MATERIALS       | 2110 | SPECIAL EDUCATION/ADMIN/SUPPLY |                                                                        | \$1,400.00               | -\$600.00        | \$2,000.00         |
|                                 | 2320 | BCBA/OT/PT/SLP SUPPLIES        | Supplies from 2420-05                                                  | \$4,500.00               | \$4,500.00       | \$0.00             |
|                                 | 2420 | INSTR EQUIP - SPED             | Supplies to 2320-05                                                    | \$0.00                   | -\$2,000.00      | \$2,000.00         |
|                                 | 2430 | SUPPLIES/SPED                  | OT/Speech supplies moved to 2320-05                                    | \$3,500.00               | -\$400.00        | \$3,900.00         |
|                                 | 2430 | SUPPLIES/SPED/PRESCHOOL        |                                                                        | \$1,600.00               | \$400.00         | \$1,200.00         |
|                                 | 2720 | TESTING/SUPPLIES/SPED          | Increased need for testing supplies                                    | \$2,100.00               | \$900.00         | \$1,200.00         |
|                                 | 2800 | PSYCHOLOGICAL/SUPPLIES         |                                                                        | \$0.00                   | -\$600.00        | \$600.00           |
| 5. SUPPLIES AND MATERIALS Total |      |                                |                                                                        | \$13,100.00              | \$2,200.00       | \$10,900.00        |
| 6. OTHER EXPENDITURES           | 2110 | SPECIAL EDUCATION/OTHER/PAC    |                                                                        | \$500.00                 | \$0.00           | \$500.00           |
|                                 | 2356 | PROF DEV/CONFERENCE/SPED       | Cost to maintain Safety Care Training                                  | \$8,000.00               | \$1,500.00       | \$6,500.00         |
|                                 | 2358 | PD INSERVICE/SPED/OTHER        | Cost to maintain Safety Care Training                                  | \$5,000.00               | \$2,000.00       | \$3,000.00         |
| 6. OTHER EXPENDITURES Total     |      |                                |                                                                        | \$13,500.00              | \$3,500.00       | \$10,000.00        |
| 7. MTRS/TRANSFERS               | 9100 | TUITION MA PUBLIC SCHOOLS      | Out of District costs not budgeted based on volatility of expenditures | \$0.00                   | \$0.00           | \$0.00             |
|                                 | 9300 | TUITIONS/NON PUBLIC SCHOOLS    | Out of District costs not budgeted based on volatility of expenditures | \$0.00                   | \$0.00           | \$0.00             |
|                                 | 9400 | TUITIONS/COLLABORATIVE         | Out of District costs not budgeted based on volatility of expenditures | \$0.00                   | \$0.00           | \$0.00             |
| 7. MTRS/TRANSFERS Total         |      |                                |                                                                        | \$0.00                   | \$0.00           | \$0.00             |
| Grand Total                     |      |                                |                                                                        | \$3,196,513.26           | \$42,293.26      | \$3,154,220.00     |

# MEDICAL/HEALTH SERVICES PROPOSED BUDGET DETAIL FY27

| <i>Job Description</i>          | <i>DESE</i> | <i>Description</i>      | <i>Major Shifts</i>                                                           | SUM of FY27 DRAFT Budget | SUM of \$ Change | SUM of FY26 Budget |
|---------------------------------|-------------|-------------------------|-------------------------------------------------------------------------------|--------------------------|------------------|--------------------|
| 1. SALARIES PROFESSIONAL        | 3200        | SALARIES/NURSE (J)      | 0.2 FTE nurse from contracted (3200-04)                                       | \$125,331.71             | \$18,790.71      | \$106,541.00       |
|                                 | 3200        | SALARIES/NURSE (W)      | 0.2 FTE nurse from contracted (3200-04), plus retirement and hire of mid step | \$85,320.46              | -\$26,835.54     | \$112,156.00       |
|                                 | 3200        | SALARIES/SUMMER NURSE   | ESY nurse (from line 2330)                                                    | \$3,600.00               | \$3,600.00       | \$0.00             |
| 1. SALARIES PROFESSIONAL Total  |             |                         |                                                                               | \$214,252.17             | -\$4,444.83      | \$218,697.00       |
| 4. CONTRACTED SERVICES          | 3200        | MEDICAL/HEALTH/SERVICES | Wellness Director to 1210-04, Nurse to 3200-01, Medical Services from 3300-04 | \$52,453.00              | -\$3,231.00      | \$55,684.00        |
| 4. CONTRACTED SERVICES Total    |             |                         |                                                                               | \$52,453.00              | -\$3,231.00      | \$55,684.00        |
| 5. SUPPLIES AND MATERIALS       | 3200        | MEDICAL/HEALTH/SUPPLIES |                                                                               | \$3,300.00               | \$0.00           | \$3,300.00         |
| 5. SUPPLIES AND MATERIALS Total |             |                         |                                                                               | \$3,300.00               | \$0.00           | \$3,300.00         |
| Grand Total                     |             |                         |                                                                               | \$270,005.17             | -\$7,675.83      | \$277,681.00       |

# ANNA WARE JACKSON SCHOOL

Anna Ware Jackson School is dedicated to the **district's youngest learners (Pre-K through Grade 2)**, providing a fully inclusive, child-centered environment guided by our "HEART" core values. We focus on **building foundational skills in early literacy, numeracy, and social-emotional development.** Our academic programming is grounded in high-quality, research-based curricula, and is further supported by an integrated preschool model and robust special education services.



# ANNA WARE JACKSON SCHOOL

- Major Accomplishments:
  - We have strengthened our commitment to academic excellence by continuing **rigorous data meetings** that drive targeted instruction for all learners. Our team has also partnered with DESE through a grant opportunity to **refine the implementation of the *Wit & Wisdom*** curriculum, specifically focusing on strategies to support diverse learning needs. Furthermore, we currently **piloting the *ThinkSRSD* writing program** to enhance student writing proficiency across grade levels.
- Goals and Objectives for FY27:
  - Our primary goal is to deepen our focus on **early literacy and math** to ensure every student masters the foundational skills. We will continue the implementation of high-quality instructional materials (HQIM) paired with evidence-based instructional practices. Additionally, we are committed to **creating sustained professional learning opportunities** that empower staff to deliver the curriculum with integrity while differentiating instruction to meet the diverse needs of our students. Likewise we are committed to **building our capacity to meet the social emotional needs** of all students.
- Challenges:
  - Time remains a significant constraint, particularly regarding schedule limitations for shared specialists and the ability to provide sustained, high-quality professional learning. Additionally, we are navigating rising social-emotional and behavioral needs among students, while the absence of instructional coaches and tutors limits our capacity for targeted academic support.

# ANNA WARE JACKSON SCHOOL PROPOSED BUDGET FY27

| <i>Job Description</i>    | SUM of FY27 DRAFT Budget | SUM of \$ Change    | SUM of FY26 Budget    |
|---------------------------|--------------------------|---------------------|-----------------------|
| 1. SALARIES PROFESSIONAL  | \$1,886,843.18           | \$129,657.18        | \$1,757,186.00        |
| 2. SALARIES SECRETARIAL   | \$75,272.32              | \$4,498.32          | \$70,774.00           |
| 3. SALARIES OTHER         | \$161,075.51             | -\$1,466.50         | \$162,542.00          |
| 4. CONTRACTED SERVICES    | \$1,780.00               | \$1,005.00          | \$775.00              |
| 5. SUPPLIES AND MATERIALS | \$43,131.02              | -\$7,743.98         | \$50,875.00           |
| 6. OTHER EXPENDITURES     | \$1,850.00               | \$0.00              | \$1,850.00            |
| <b>Grand Total</b>        | <b>\$2,169,952.02</b>    | <b>\$125,950.02</b> | <b>\$2,044,002.00</b> |

- Salaries Professional: **Grant funding for an EL teacher has expired** and is now budgeted under the general fund.
- Supplies and Materials: Cost of copy machine contract was moved to technology budget

# ANNA WARE JACKSON SCHOOL PROPOSED BUDGET DETAIL FY27

| Job Description                | DESE | Description                    | Major Shifts                                                                        | SUM of FY27    |                  |                    |
|--------------------------------|------|--------------------------------|-------------------------------------------------------------------------------------|----------------|------------------|--------------------|
|                                |      |                                |                                                                                     | DRAFT Budget   | SUM of \$ Change | SUM of FY26 Budget |
| 1. SALARIES PROFESSIONAL       | 2210 | SALARY PRINCIPAL (J)           |                                                                                     | \$136,784.00   | \$2,825.00       | \$133,959.00       |
|                                | 2305 | SALARIES KDG TEACHERS          | 5 to 4 K teachers, however 5th teacher in FY26 was grant funded, so no major change | \$432,253.99   | \$15,083.99      | \$417,170.00       |
|                                | 2305 | SALARIES/REG ED TEACHERS (J)   | EL teacher to be funded through general fund from FY26 grant                        | \$1,317,805.19 | \$111,748.19     | \$1,206,057.00     |
|                                | 2340 | SALARIES MEDIA SPECIALIST      | Media Specialist request, but eliminated in level funding budget                    | \$0.00         | \$0.00           | \$0.00             |
|                                | 2352 | SALARY/INSTRUCTIONAL COACH (J) | Instructional Specialist desired, yet not included in level-services budget         | \$0.00         | \$0.00           | \$0.00             |
| 1. SALARIES PROFESSIONAL Total |      |                                |                                                                                     | \$1,886,843.18 | \$129,657.18     | \$1,757,186.00     |
| 2. SALARIES SECRETARIAL        | 2210 | SALARY CLERICAL (J)            |                                                                                     | \$75,272.32    | \$4,498.32       | \$70,774.00        |
| 2. SALARIES SECRETARIAL Total  |      |                                |                                                                                     | \$75,272.32    | \$4,498.32       | \$70,774.00        |
| 3. SALARIES OTHER              | 2330 | SALARIES COMPUTER PARA         | Split funded from FT districtwide                                                   | \$0.00         | -\$33,501.81     | \$33,501.81        |
|                                | 2330 | SALARIES KDG PARA              | From 5 to 4 K paras, however, 5th para was not budgeted in FY26 so no change        | \$136,912.01   | \$13,631.82      | \$123,280.19       |
|                                | 2330 | SALARIES/COMPUTER PARA (J)     | Split funded from FT districtwide                                                   | \$18,763.50    | \$18,763.50      | \$0.00             |
|                                | 2330 | SALARIES/INSTRUCT PARAS K      |                                                                                     | \$0.00         | \$0.00           | \$0.00             |
|                                | 2330 | SUPERVISORY PARA (J)           |                                                                                     | \$5,400.00     | -\$360.00        | \$5,760.00         |
| 3. SALARIES OTHER Total        |      |                                |                                                                                     | \$161,075.51   | -\$1,466.50      | \$162,542.00       |

ANNA WARE JACKSON SCHOOL PROPOSED BUDGET DETAIL FY27

| Job Description              | DESE | Description                    | Major Shifts                                        | SUM of FY27  |                  |                    |
|------------------------------|------|--------------------------------|-----------------------------------------------------|--------------|------------------|--------------------|
|                              |      |                                |                                                     | DRAFT Budget | SUM of \$ Change | SUM of FY26 Budget |
| 4. CONTRACTED SERVICES       | 2210 | SCHL LDRSHP CONTRACTED (J)     |                                                     | \$0.00       | \$0.00           | \$0.00             |
|                              | 2330 | CONTRACT SERVICE ENRICHMENT    |                                                     | \$0.00       | \$0.00           | \$0.00             |
|                              | 2415 | LIBRARY/CONTRACTED SERVICE (J) |                                                     | \$0.00       | -\$275.00        | \$275.00           |
|                              | 2420 | INSTR EQUIP REPAIR             | to 2430-05                                          | \$0.00       | -\$500.00        | \$500.00           |
|                              | 2720 | TESTING/CONTRACTED (J)         | from 2720-05                                        | \$1,780.00   | \$1,780.00       | \$0.00             |
| 4. CONTRACTED SERVICES Total |      |                                |                                                     | \$1,780.00   | \$1,005.00       | \$775.00           |
| 5. SUPPLIES AND MATERIALS    | 2210 | SCHL LDRSHP SUPPLIES (J)       |                                                     | \$1,100.00   | \$0.00           | \$1,100.00         |
|                              | 2410 | BOOKS/LANGUAGE ARTS (J)        | Supplies moved to 2430-05                           | \$0.00       | -\$1,000.00      | \$1,000.00         |
|                              | 2410 | BOOKS/LIBRARY (J)              | Supplies moved to 2430-05                           | \$0.00       | -\$200.00        | \$200.00           |
|                              | 2410 | BOOKS/MATH (J)                 | Funding cost of Illustrative Math Workbooks/Manuals | \$9,653.00   | \$7,153.00       | \$2,500.00         |
|                              | 2410 | BOOKS/READING (J)              |                                                     | \$3,000.00   | \$0.00           | \$3,000.00         |
|                              | 2410 | BOOKS/SCIENCE (J)              |                                                     | \$0.00       | -\$500.00        | \$500.00           |
|                              | 2410 | BOOKS/SOCIAL STUDIES (J)       | Supplies moved to 2430                              | \$300.00     | -\$2,300.00      | \$2,600.00         |
|                              | 2415 | LIBRARY/BOOKS & MATERIALS (J)  |                                                     | \$2,500.00   | \$300.00         | \$2,200.00         |
|                              | 2415 | LIBRARY/SUPPLIES (J)           |                                                     | \$200.00     | -\$100.00        | \$300.00           |
|                              | 2420 | COPY MACHINE & SUPPLIES (J)    | Copy Machine to 2250-04/05                          | \$0.00       | -\$19,345.00     | \$19,345.00        |
|                              | 2420 | INSTR EQUIP - KDG              | to 2430-05                                          | \$0.00       | -\$500.00        | \$500.00           |

ANNA WARE JACKSON SCHOOL PROPOSED BUDGET DETAIL FY27

| Job Description           | DESE | Description                   | Major Shifts                                | SUM of FY27  |                  |                    |
|---------------------------|------|-------------------------------|---------------------------------------------|--------------|------------------|--------------------|
|                           |      |                               |                                             | DRAFT Budget | SUM of \$ Change | SUM of FY26 Budget |
|                           | 2420 | INSTR EQUIPMENT (J)           | to 2430-05                                  | \$0.00       | -\$500.00        | \$500.00           |
|                           | 2430 | SUPPLIES ENRICHMENT           |                                             | \$0.00       | \$0.00           | \$0.00             |
|                           | 2430 | SUPPLIES/ART (J)              |                                             | \$1,359.60   | \$39.60          | \$1,320.00         |
|                           | 2430 | SUPPLIES/ENGLISH LANG DEV (J) |                                             | \$200.00     | \$0.00           | \$200.00           |
|                           | 2430 | SUPPLIES/GENERAL (J)          | includes copy machine supplies from 2453-05 | \$14,325.00  | \$7,700.00       | \$6,625.00         |
|                           | 2430 | SUPPLIES/HANDWRITING (J)      |                                             | \$200.00     | \$0.00           | \$200.00           |
|                           | 2430 | SUPPLIES/KINDERGARTEN (J)     |                                             | \$950.00     | -\$200.00        | \$1,150.00         |
|                           | 2430 | SUPPLIES/LANGUAGE ARTS (J)    |                                             | \$1,870.00   | \$0.00           | \$1,870.00         |
|                           | 2430 | SUPPLIES/MATH (J)             | Consumables from 2410-05                    | \$960.00     | \$500.00         | \$460.00           |
|                           | 2430 | SUPPLIES/MUSIC (J)            |                                             | \$999.75     | \$24.75          | \$975.00           |
|                           | 2430 | SUPPLIES/PHYSICAL ED (J)      |                                             | \$1,019.70   | \$29.70          | \$990.00           |
|                           | 2430 | SUPPLIES/READING INTERV (J)   |                                             | \$250.00     | \$0.00           | \$250.00           |
|                           | 2430 | SUPPLIES/SCIENCE (J)          |                                             | \$1,019.70   | \$29.70          | \$990.00           |
|                           | 2430 | SUPPLIES/SOCIAL LEARNING (J)  |                                             | \$150.00     | \$0.00           | \$150.00           |
|                           | 2430 | SUPPLIES/SOCIAL STUDIES (J)   | Scholastic Magazine from 2410-05            | \$2,674.27   | \$2,374.27       | \$300.00           |
|                           | 2720 | TESTING/SUPPLIES/KIND (J)     | no longer needed                            | \$0.00       | -\$1,250.00      | \$1,250.00         |
|                           | 2720 | TESTING/SUPPLIES/REG ED (J)   |                                             | \$400.00     | \$0.00           | \$400.00           |
| 5. SUPPLIES AND MATERIALS |      |                               |                                             |              |                  |                    |
| Total                     |      |                               |                                             | \$43,131.02  | -\$7,743.98      | \$50,875.00        |

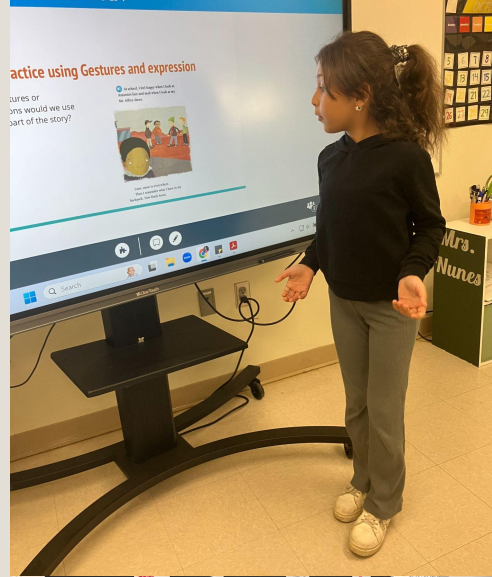
# ANNA WARE JACKSON SCHOOL PROPOSED BUDGET DETAIL FY27

| <i>Job Description</i> | <i>DESE</i> | <i>Description</i>    | <i>Major Shifts</i> | SUM of FY27    |                  |                    |
|------------------------|-------------|-----------------------|---------------------|----------------|------------------|--------------------|
|                        |             |                       |                     | DRAFT Budget   | SUM of \$ Change | SUM of FY26 Budget |
| 6. OTHER EXPENDITURES  | 2210        | SCHL LDRSHP OTHER (J) |                     | \$0.00         | \$0.00           | \$0.00             |
|                        | 2210        | SCHOOL COUNCILS (J)   |                     | \$1,850.00     | \$0.00           | \$1,850.00         |
| 6. OTHER EXPENDITURES  |             |                       |                     |                |                  |                    |
| Total                  |             |                       |                     | \$1,850.00     | \$0.00           | \$1,850.00         |
| Grand Total            |             |                       |                     | \$2,169,952.02 | \$125,950.02     | \$2,044,002.00     |

# BEATRICE H. WOOD SCHOOL

Beatrice H. Wood School provides a **comprehensive educational program for students in Grades 3 through 6**. We embrace a "Whole Child" approach, ensuring that a **rigorous academic program** is balanced with **social-emotional support**. Our daily work, which is supported by the district's budget, includes:

- Core Academic Instruction: A research-based curriculum featuring Wit & Wisdom for English Language Arts and Illustrative Math to align with state frameworks.
- A focus on using **multiple data points and processes to inform instruction** and to develop just-right interventions in reading and mathematics.
- **Well-rounded programming**, including physical education, STEM, and the arts, a current library collection, and an active band and chorus
- **Inclusive Education**: Dedicated Special Education and English Learner (EL) services designed to integrate students into the general education environment whenever possible.



# BEATRICE H. WOOD SCHOOL

## Recent Accomplishments

- **Curriculum Development:** Successfully piloting and/or transitioned to the *Investigating History curriculum, Project Lead the Way science units, and thinkSRSD writing*
- **Continued examination of Wit and Wisdom ELA curriculum** and partnering with outside consultant to further enhance our use of this complex, high quality curriculum

## Current Goals (2025–2026)

- Continue the **alignment of all curriculum areas to state frameworks**, specifically piloting and implementing the Investigating History social studies curriculum for grades 4–6.
- Ensuring academic progress for all students by offering additional training on the Open Architects data warehouse platform, allowing for **more efficient, real-time mechanisms for tracking student progress**.
- Provide ample resources and training for staff and students that are members of the schools' specialized programs

## Key Challenges

- Addressing the learning needs of an increasingly diverse student body where we have seen a rise in the number of students who are in low income situations, who are learning the English language, or who are receiving special education services.
- Striving to meet the social and emotional needs of our students, which are growing for varied reasons, including social media and other competing influences.

# BEATRICE H. WOOD SCHOOL PROPOSED BUDGET FY27

| <i>Job Description</i>    | SUM of FY27 DRAFT Budget | SUM of \$ Change    | SUM of FY26 Budget    |
|---------------------------|--------------------------|---------------------|-----------------------|
| 1. SALARIES PROFESSIONAL  | \$2,328,465.13           | \$178,800.13        | \$2,149,665.00        |
| 2. SALARIES SECRETARIAL   | \$65,469.77              | -\$984.23           | \$66,454.00           |
| 3. SALARIES OTHER         | \$18,013.50              | \$18,013.50         | \$0.00                |
| 4. CONTRACTED SERVICES    | \$800.00                 | \$25.00             | \$775.00              |
| 5. SUPPLIES AND MATERIALS | \$49,505.00              | \$5,507.00          | \$43,998.00           |
| 6. OTHER EXPENDITURES     | \$1,896.00               | -\$356.00           | \$2,252.00            |
| <b>Grand Total</b>        | <b>\$2,464,149.40</b>    | <b>\$201,005.40</b> | <b>\$2,263,144.00</b> |

- Salaries Professional: Addition of **grade 3 teacher**
- Salaries Other: Splitting cost of library paraprofessional from district-level account to school-level accounts
- Supplies and Materials: Adding cost of Illustrative Math workbooks and Wit & wisdom textbooks.

# BEATRICE H. WOOD SCHOOL PROPOSED BUDGET DETAIL FY27

| Job Description             | DESE | Description                    | Major Shifts                                                          | SUM of FY27 DRAFT Budget | SUM of \$ Change | SUM of FY26 Budget |
|-----------------------------|------|--------------------------------|-----------------------------------------------------------------------|--------------------------|------------------|--------------------|
| SALARIES PROFESSIONAL       | 2210 | SALARY/PRINCIPAL (W)           | Addition of Grade 3 Teacher                                           | \$150,570.55             | \$4,385.55       | \$146,185.00       |
|                             | 2305 | SALARIES/REG ED TEACHERS (W)   |                                                                       | \$2,177,894.58           | \$174,414.58     | \$2,003,480.00     |
|                             | 2352 | SALARY/INSTRUCTIONAL COACH (W) |                                                                       | \$0.00                   | \$0.00           | \$0.00             |
| SALARIES PROFESSIONAL Total |      |                                |                                                                       | \$2,328,465.13           | \$178,800.13     | \$2,149,665.00     |
| SALARIES SECRETARIAL        | 2210 | SALARY/CLERICAL (W)            |                                                                       | \$65,469.77              | -\$984.23        | \$66,454.00        |
| SALARIES SECRETARIAL Total  |      |                                |                                                                       | \$65,469.77              | -\$984.23        | \$66,454.00        |
| SALARIES OTHER              | 2330 | SALARIES/COMPUTER PARA (W)     | Split funded from FT districtwide                                     | \$18,013.50              | \$18,013.50      | \$0.00             |
|                             | 2330 | SALARIES/SUPERVISORY PARA (W)  | ELA & Math tutor requested, but eliminated from level-services budget | \$0.00                   | \$0.00           | \$0.00             |
| SALARIES OTHER Total        |      |                                |                                                                       | \$18,013.50              | \$18,013.50      | \$0.00             |
| CONTRACTED SERVICES         | 2210 | SCHL LDRSHP/CONTRACTED (W)     |                                                                       | \$0.00                   | \$0.00           | \$0.00             |
|                             | 2415 | LIBRARY/CONTRACTED SERVICE (W) |                                                                       | \$300.00                 | \$25.00          | \$275.00           |
|                             | 2420 | INSTRUCTIONAL EQUIP/REPAIR (W) |                                                                       | \$500.00                 | \$0.00           | \$500.00           |
|                             | 2720 | TESTING/CONTRACTED (W)         |                                                                       | \$0.00                   | \$0.00           | \$0.00             |
| CONTRACTED SERVICES Total   |      |                                |                                                                       | \$800.00                 | \$25.00          | \$775.00           |

BEATRICE H. WOOD SCHOOL PROPOSED BUDGET DETAIL FY27

| Job Description           |             |                               |                                                               | SUM of FY27 DRAFT Budget | SUM of \$ Change | SUM of FY26 Budget |
|---------------------------|-------------|-------------------------------|---------------------------------------------------------------|--------------------------|------------------|--------------------|
| DESE                      | Description | Major Shifts                  |                                                               |                          |                  |                    |
| 5. SUPPLIES AND MATERIALS | 2210        | SCHL LDRSHP/SUPPLIES (W)      |                                                               | \$1,700.00               | \$600.00         | \$1,100.00         |
|                           | 2410        | TEXTBOOKS/HEALTH (W)          |                                                               | \$200.00                 | \$0.00           | \$200.00           |
|                           | 2410        | TEXTBOOKS/LANGUAGE ARTS (W)   | Consumables moved to 2430-05                                  | \$0.00                   | -\$4,600.00      | \$4,600.00         |
|                           | 2410        | TEXTBOOKS/MATH (W)            | Consumables moved to 2430-05, IM workbooks included           | \$11,800.00              | \$9,300.00       | \$2,500.00         |
|                           | 2410        | TEXTBOOKS/READING (W)         | Wit & Wisdom Textbooks included, consumables moved to 2430-05 | \$6,855.00               | \$4,965.00       | \$1,890.00         |
|                           | 2410        | TEXTBOOKS/SCIENCE (W)         | Consumables moved to 2430-05                                  | \$1,050.00               | -\$600.00        | \$1,650.00         |
|                           | 2410        | TEXTBOOKS/SOCIAL STUDIES (W)  |                                                               | \$0.00                   | -\$350.00        | \$350.00           |
|                           | 2415        | LIBRARY/BOOKS & MATERIALS (W) |                                                               | \$2,200.00               | \$0.00           | \$2,200.00         |
|                           | 2415        | LIBRARY/SUPPLIES (W)          |                                                               | \$180.00                 | \$0.00           | \$180.00           |
|                           | 2420        | COPY MACHINE & SUPPLIES (W)   | Copy Machine to 2250-04/05                                    | \$0.00                   | -\$14,444.00     | \$14,444.00        |
|                           | 2420        | INSTRUCTIONAL EQUIPMENT (W)   | Copy Machine to 2250-04/05                                    | \$1,000.00               | \$0.00           | \$1,000.00         |
|                           | 2430        | SUPPLIES/ART (W)              |                                                               | \$1,050.00               | \$0.00           | \$1,050.00         |
|                           | 2430        | SUPPLIES/GENERAL (W)          | includes copy machine supplies from 2453-05                   | \$7,220.00               | \$2,220.00       | \$5,000.00         |
|                           | 2430        | SUPPLIES/LANGUAGE ARTS (W)    | Consumables from 2410-05                                      | \$7,600.00               | \$4,980.00       | \$2,620.00         |
|                           | 2430        | SUPPLIES/MATH (W)             | Consumables from 2410-05                                      | \$3,300.00               | \$2,795.00       | \$505.00           |

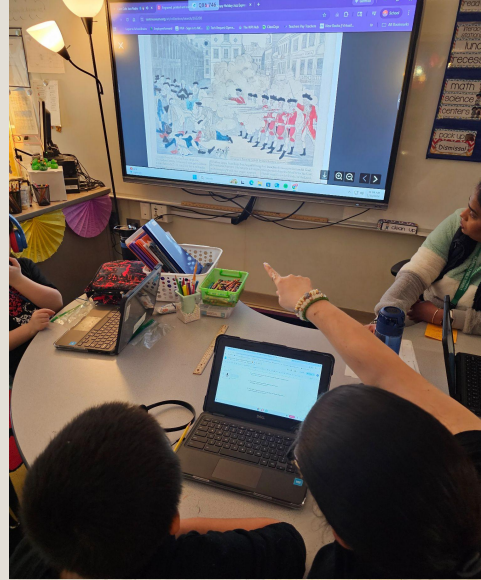
BEATRICE H. WOOD SCHOOL PROPOSED BUDGET DETAIL FY27

|                                 |      |                             |                               | SUM of FY27 DRAFT<br>Budget | SUM of \$<br>Change | SUM of FY26<br>Budget |
|---------------------------------|------|-----------------------------|-------------------------------|-----------------------------|---------------------|-----------------------|
| Job Description                 | DESE | Description                 | Major Shifts                  |                             |                     |                       |
|                                 | 2430 | SUPPLIES/MUSIC (W)          |                               | \$1,800.00                  | \$250.00            | \$1,550.00            |
|                                 | 2430 | SUPPLIES/PHYSICAL ED (W)    |                               | \$1,050.00                  | \$0.00              | \$1,050.00            |
|                                 | 2430 | SUPPLIES/READING (W)        | Reduction based on FY27 needs | \$650.00                    | -\$209.00           | \$859.00              |
|                                 | 2430 | SUPPLIES/SCIENCE (W)        | Consumables from 2410-05      | \$1,200.00                  | \$600.00            | \$600.00              |
|                                 | 2430 | SUPPLIES/SOCIAL STUDIES (W) |                               | \$650.00                    | \$0.00              | \$650.00              |
|                                 | 2430 | SUPPLIES/WORLD LANGUAGE (W) |                               | \$0.00                      | \$0.00              | \$0.00                |
|                                 | 2720 | TESTING/SUPPLIES/REG ED (W) |                               | \$0.00                      | \$0.00              | \$0.00                |
| 5. SUPPLIES AND MATERIALS Total |      |                             |                               | \$49,505.00                 | \$5,507.00          | \$43,998.00           |
| 6. OTHER EXPENDITURES           | 2210 | SCHL LDRSHP OTHER (W)       |                               | \$0.00                      | -\$500.00           | \$500.00              |
|                                 | 2210 | SCHOOL COUNCILS (W)         |                               | \$1,896.00                  | \$144.00            | \$1,752.00            |
| 6. OTHER EXPENDITURES Total     |      |                             |                               | \$1,896.00                  | -\$356.00           | \$2,252.00            |
| Grand Total                     |      |                             |                               | \$2,464,149.40              | \$201,005.40        | \$2,263,144.00        |

# TECHNOLOGY

The Technology Department **delivers programs and services that strengthen instruction, learning, and district operations** through the following:

- **Network Systems & Infrastructure:** Maintain secure, reliable technology systems that support district operations and instructional delivery.
- **Instructional Technology:** Provide and support tools that enhance teaching and student learning including those who have disabilities.
- **Device Management:** Manage and support district-owned devices for students/staff.
- **Security:** Monitor and maintain a cybersecurity and physical security posture.
- **Data Privacy:** Ensure vendor compliance with Student Data Privacy standards through a vetting process (i.e. Student Data Privacy Alliance)
- **Data Integrity:** Maintain accuracy through state reporting (e.g., SIMS, EPIMS), student assessment reports, and across district/school applications (i.e. Clever, Open Architects etc.)
- **Hardware & Software:** Install, configure, and troubleshoot district technology systems.
- **Technical Support:** Deliver responsive support, documentation, and training for staff, students, and families.



# TECHNOLOGY

## Major Accomplishments for FY25/26:

- Network Infrastructure: Completed SAN and server refresh by **upgrading all servers** to the latest Windows O/S, ensuring seamless data migration, resilient backups and recovery.
- School Website: **Redesigned the school website** to deliver a user-friendly, and accessible platform that enhances communication, streamlines navigation, and improves the overall experience for the community.
- Open Architects: **Replaced Illuminate data management platform with Open Architects platform.** Configured staff dashboard access, enabled intervention group creation, and synchronized progress monitoring to ensure successful implementation of the data analytics platform.
- Refresh of Computer Devices/AV Equipment: **Deployed 128 student Chromebooks and 25 staff computers**, improving access and reliability; upcoming rollout of 160 Dell Chromebooks and 15 staff devices will further expand efficiency; Replaced 15 aging Cleartouch panels, improving instructional technology reliability and student engagement.
- Visitor Management System: Successfully transitioned from pilot to full implementation of district-wide **visitor management system**, in both schools.

## Goals and Objectives:

- Install a new **audio amplification system at Wood School** to improve sound quality for events through ceiling speakers and microphones for the remainder of FY26
- **Procure a new PA system** to replace obsolete equipment (about 25-30 years old) and resolve challenges with sourcing replacement parts.

# TECHNOLOGY PROPOSED BUDGET FY27

| <i>Job Description</i>    | SUM of FY27 DRAFT Budget | SUM of \$ Change   | SUM of FY26 Budget  |
|---------------------------|--------------------------|--------------------|---------------------|
| 1. SALARIES PROFESSIONAL  | \$136,643.92             | \$3,979.92         | \$132,664.00        |
| 3. SALARIES OTHER         | \$206,030.90             | \$6,000.90         | \$200,030.00        |
| 4. CONTRACTED SERVICES    | \$331,412.41             | \$64,710.41        | \$264,567.00        |
| 5. SUPPLIES AND MATERIALS | \$21,274.26              | -\$10,070.74       | \$31,345.00         |
| 6. OTHER EXPENDITURES     | \$1,100.00               | \$1,100.00         | \$0.00              |
| <b>Grand Total</b>        | <b>\$696,461.49</b>      | <b>\$65,720.49</b> | <b>\$628,606.00</b> |

- Contracted Services: Increases in this area related to **copy machine contracts and administrative software moving here from other areas of the budget**. There are no significant changes. Any large swings in the budget detail relate to reclassification of expenses from “instructional software” to “admin tech”, and “technology infrastructure”.
- Supplies and Materials: Decreases here relate to reclassifications in “instructional hardware” to “general supplies” at the school level, and “admin tech” contracted services.

# TECHNOLOGY PROPOSED BUDGET DETAIL FY27

| Job Description                | DESE | Description                    | Major Shifts                                                                                                                                    | SUM of FY27 DRAFT Budget | SUM of \$ Change | SUM of FY26 Budget |
|--------------------------------|------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|------------------|--------------------|
| 1. SALARIES PROFESSIONAL       | 4400 | SALARY/TECH ADMINISTRATOR      |                                                                                                                                                 | \$136,643.92             | \$3,979.92       | \$132,664.00       |
| 1. SALARIES PROFESSIONAL Total |      |                                |                                                                                                                                                 | \$136,643.92             | \$3,979.92       | \$132,664.00       |
| 3. SALARIES OTHER              | 2250 | SALARY/ADMIN TECH BLDG (J)     |                                                                                                                                                 | \$0.00                   | \$0.00           | \$0.00             |
|                                | 4400 | SALARY/TECH SUPPORT            |                                                                                                                                                 | \$206,030.90             | \$6,000.90       | \$200,030.00       |
| 3. SALARIES OTHER Total        |      |                                |                                                                                                                                                 | \$206,030.90             | \$6,000.90       | \$200,030.00       |
| 4. CONTRACTED SERVICES         | 1450 | ADMIN TECH DISTRICT/CONTRACT   | Operations Hero from 4230 and 2455, copy machine from 1210, gaggle, microsoft, tec and zoom from 2455, Munis from 1210, School brains from 2451 | \$35,656.00              | \$29,656.00      | \$6,000.00         |
|                                | 1450 | ADMIN TECH DISTRICT/SPED/CONTR | Copy Machine from 2110-04                                                                                                                       | \$2,330.00               | \$2,330.00       | \$0.00             |
|                                | 2250 | ADMIN TECH BLDG/CONTRACT (J)   | Copy machine from 2420-05, Finals site and Vector (etc.) from 2455-04                                                                           | \$42,886.94              | \$27,718.44      | \$14,101.00        |
|                                | 2250 | ADMIN TECH BLDG/CONTRACT (W)   | Copy machine from 2420-05, Finals site, Vector, etc. from 2455-04                                                                               | \$37,583.47              | \$22,414.97      | \$14,101.00        |
|                                | 2451 | DO NOT USE                     |                                                                                                                                                 | \$0.00                   | \$0.00           | \$0.00             |
|                                | 2451 | INSTRUCT HDWR/SPED STUD/CONTR  | Software to 1450-04                                                                                                                             | \$0.00                   | -\$6,200.00      | \$6,200.00         |
|                                |      | INSTRUCT HDWR/STUD             |                                                                                                                                                 |                          |                  |                    |
|                                | 2451 | STAFF/CONTR                    |                                                                                                                                                 | \$6,000.00               | \$0.00           | \$6,000.00         |
|                                | 2453 | INST HARDWARE/ADMIN/CONTRACT   |                                                                                                                                                 | \$0.00                   | -\$2,135.00      | \$2,135.00         |
|                                |      | INST                           |                                                                                                                                                 |                          |                  |                    |
|                                | 2453 | HARDWARE/LIBRARY/CONTRACT      |                                                                                                                                                 | \$0.00                   | \$0.00           | \$0.00             |

# TECHNOLOGY PROPOSED BUDGET DETAIL FY27

| Job Description                 | DESE | Description                    | Major Shifts                                                                               | SUM of FY27 DRAFT Budget | SUM of \$ Change | SUM of FY26 Budget |
|---------------------------------|------|--------------------------------|--------------------------------------------------------------------------------------------|--------------------------|------------------|--------------------|
|                                 | 2455 | INST SOFTWARE/GEN ED/CONTRACT  | Some items to Admin Tech District, some to Admin TechBuilding, others to Technology Other. | \$81,821.00              | -\$91,409.00     | \$173,230.00       |
|                                 | 4400 | TECH SALARIES/CONTRACTED       |                                                                                            | \$0.00                   | \$0.00           | \$0.00             |
|                                 | 4450 | TECHNOLOGY INFRASTRUCTURE      | Infrastructure software from 2455-05                                                       | \$125,135.00             | \$82,335.00      | \$42,800.00        |
| 4. CONTRACTED SERVICES Total    |      |                                |                                                                                            | \$331,412.41             | \$64,710.41      | \$264,567.00       |
| 5. SUPPLIES AND MATERIALS       | 1450 | ADMIN TECH DISTRICT/SUPPLIES   |                                                                                            | \$0.00                   | \$0.00           | \$0.00             |
|                                 | 2250 | ADMIN TECH BLDG/SUPPLY (J)     | Copy supplies from 2420-05                                                                 | \$1,984.41               | \$1,284.41       | \$700.00           |
|                                 | 2250 | ADMIN TECH BLDG/SUPPLY (PK)    |                                                                                            | \$0.00                   | \$0.00           | \$0.00             |
|                                 | 2250 | ADMIN TECH BLDG/SUPPLY (W)     |                                                                                            | \$2,239.85               | \$1,539.85       | \$700.00           |
|                                 | 2451 | INSTRUCT HDWR/STUD STAFF/CONTR | Software to 1450-04                                                                        | \$0.00                   | \$0.00           | \$0.00             |
|                                 | 2451 | INSTRUCT HDWR/STUD STAFF/SPPLY | Items budgeted, but requested from capital funds                                           | \$10,000.00              | \$0.00           | \$10,000.00        |
|                                 | 2453 | INST HARDWARE/LIBRARY/SUPPLIES | to 2430-05                                                                                 | \$0.00                   | -\$7,820.00      | \$7,820.00         |
|                                 | 2453 | INST HARDWARE/SPED/CONTRACT    |                                                                                            | \$2,000.00               | \$0.00           | \$2,000.00         |
|                                 | 2455 | INST SOFTWARE/GEN ED/SUPPLY    | Microsoft bundle moved to 1450-04                                                          | \$0.00                   | -\$4,975.00      | \$4,975.00         |
|                                 | 2455 | INST SOFTWARE/SPED/CONTRACT    |                                                                                            | \$5,050.00               | -\$100.00        | \$5,150.00         |
| 5. SUPPLIES AND MATERIALS Total |      |                                |                                                                                            | \$21,274.26              | -\$10,070.74     | \$31,345.00        |

# TECHNOLOGY PROPOSED BUDGET DETAIL FY27

| <i>Job Description</i>         | <i>DESE</i> | <i>Description</i> | <i>Major Shifts</i> | SUM of FY27 DRAFT<br>Budget | SUM of \$<br>Change | SUM of FY26<br>Budget |
|--------------------------------|-------------|--------------------|---------------------|-----------------------------|---------------------|-----------------------|
| 6. OTHER EXPENDITURES          | 4400        | MILEAGE/TECHNOLOGY |                     | \$1,100.00                  | \$1,100.00          | \$0.00                |
| 6. OTHER EXPENDITURES<br>Total |             |                    |                     | \$1,100.00                  | \$1,100.00          | \$0.00                |
| <b>Grand Total</b>             |             |                    |                     | <b>\$696,461.49</b>         | <b>\$65,720.49</b>  | <b>\$628,606.00</b>   |

# FACILITIES & CUSTODIAL SERVICES

Facilities and custodial services are responsible for **routine cleaning, sanitization, and floor maintenance** across Anna Ware Jackson and Beatrice H. Wood schools. In the absence of a dedicated facilities director, the business administrator, in collaboration with the head custodian and town facilities director, are responsible for **scheduling inspections and preventative maintenance** of HVAC systems, boilers, and life safety equipment (fire alarms, sprinklers). This team is also responsible for collaborating with the Town Administrator and School Committee on **long-term building improvements**. Ground management, such as mowing and parking lot snow removal are an in-kind service provided by the town. However, the custodial crew is responsible for shoveling and salting walkways, playground safety inspections, and periodic maintenance of flower beds.



# FACILITIES & CUSTODIAL SERVICES PROPOSED BUDGET FY27

| Job Description           | SUM of FY27 DRAFT Budget | SUM of \$ Change    | SUM of FY26 Budget  |
|---------------------------|--------------------------|---------------------|---------------------|
| 2. SALARIES SECRETARIAL   | \$5,178.24               | \$90.24             | \$5,088.00          |
| 3. SALARIES OTHER         | \$371,359.64             | \$122,647.64        | \$248,712.00        |
| 4. CONTRACTED SERVICES    | \$325,478.09             | \$18,368.09         | \$307,110.00        |
| 5. SUPPLIES AND MATERIALS | \$45,725.00              | \$1,225.00          | \$44,500.00         |
| 6. OTHER EXPENDITURES     | \$600.00                 | \$350.00            | \$250.00            |
| <b>Grand Total</b>        | <b>\$748,340.97</b>      | <b>\$142,680.97</b> | <b>\$605,660.00</b> |

- Salaries Other: Addition of **1.0FTE facilities director**
- Contracted Services: Increases in this area related FY27 **energy usage projections, parking lot paving, and a sewage pipe replacement** project at Jackson school (inclusive of a tree removal)

# FACILITIES AND CUSTODIAL SERVICES PROPOSED BUDGET DETAIL FY27

| <i>Job Description</i>           | <i>DESE</i> | <i>Description</i>             | <i>Major Shifts</i>                    | SUM of FY27 DRAFT<br>Budget | SUM of \$<br>Change | SUM of FY26<br>Budget |
|----------------------------------|-------------|--------------------------------|----------------------------------------|-----------------------------|---------------------|-----------------------|
| 2. SALARIES SECRETARIAL          | 4110        | SALARIES/CLERICAL              |                                        | \$5,178.24                  | \$90.24             | \$5,088.00            |
| 2. SALARIES SECRETARIAL<br>Total |             |                                |                                        | \$5,178.24                  | \$90.24             | \$5,088.00            |
| 3. SALARIES OTHER                | 4110        | CLOTHING ALLOWANCE             |                                        | \$3,900.00                  | \$300.00            | \$3,600.00            |
|                                  | 4110        | SALARIES/CUSTODIAL             |                                        | \$257,667.64                | \$22,347.64         | \$235,320.00          |
|                                  | 4110        | SALARIES/CUSTODIAL OVERTIME    |                                        | \$4,800.00                  | \$0.00              | \$4,800.00            |
|                                  | 4110        | SALARIES/CUSTODIAL SUBSTITUTES |                                        | \$4,992.00                  | \$0.00              | \$4,992.00            |
|                                  | 4110        | SALARIES/VACATION HELP         |                                        | \$0.00                      | \$0.00              | \$0.00                |
|                                  | 4220        | SALARIES/FACILITIES DIRECTOR   | Addition of 1.0FTE Facilities Director | \$100,000.00                | \$100,000.00        | \$0.00                |
| 3. SALARIES OTHER Total          |             |                                |                                        | \$371,359.64                | \$122,647.64        | \$248,712.00          |

# FACILITIES AND CUSTODIAL SERVICES PROPOSED BUDGET DETAIL FY27

| Job Description              | DESE | Description                    | Major Shifts                                                | SUM of FY27 DRAFT Budget | SUM of \$ Change | SUM of FY26 Budget |
|------------------------------|------|--------------------------------|-------------------------------------------------------------|--------------------------|------------------|--------------------|
| CONTRACTED SERVICES          | 4120 | HEATING OF BUILDING/CONTRACT   | Based on FY25 Actual Rates (\$34K covered by BICO Rollover) | \$67,524.14              | \$9,320.14       | \$58,204.00        |
|                              | 4130 | UTILITY SERVICES/ELECTRICITY   |                                                             | \$192,746.98             | -\$5,815.02      | \$198,562.00       |
|                              | 4130 | UTILITY SERVICES/TELEPHONE     |                                                             | \$7,958.81               | \$231.81         | \$7,727.00         |
|                              | 4130 | UTILITY SERVICES/WATER         | Water filters to 4220-05                                    | \$0.00                   | -\$700.00        | \$700.00           |
|                              | 4210 | MAINTENANCE OF GROUNDS/CONTRCT | Required tree removal at Jackson, & parking lot repair      | \$12,240.00              | \$12,240.00      | \$0.00             |
|                              | 4220 | MAINTENANCE OF BLDG/CONTRACT   | Items moved from 4230 Maintenance of Equipment              | \$29,967.30              | \$29,967.30      | \$0.00             |
|                              | 4230 | MAINTENANCE OF EQUIPMENT/CONT  | Items moved to 4220 Maintenance of Building                 | \$15,040.86              | -\$23,876.14     | \$38,917.00        |
|                              | 4300 | EXTRAORDINARY MAINTENANCE/CONT |                                                             | \$0.00                   | -\$3,000.00      | \$3,000.00         |
| CONTRACTED SERVICES Total    |      |                                |                                                             | \$325,478.09             | \$18,368.09      | \$307,110.00       |
| SUPPLIES AND MATERIALS       | 4110 | CUSTODIAL SUPPLIES             | Water filters from 4130-04                                  | \$18,025.00              | \$525.00         | \$17,500.00        |
|                              | 4220 | MAINTENANCE OF BLDG/SUPPLIES   |                                                             | \$27,700.00              | \$3,200.00       | \$24,500.00        |
|                              | 4230 | MAINTENANCE OF EQUIPMENT/SUPPL |                                                             | \$0.00                   | -\$2,500.00      | \$2,500.00         |
| SUPPLIES AND MATERIALS Total |      |                                |                                                             | \$45,725.00              | \$1,225.00       | \$44,500.00        |

# FACILITIES AND CUSTODIAL SERVICES PROPOSED BUDGET DETAIL FY27

| <i>Job Description</i>         | <i>DESE</i> | <i>Description</i>                | <i>Major Shifts</i> | SUM of FY27 DRAFT<br>Budget | SUM of \$<br>Change | SUM of FY26<br>Budget |
|--------------------------------|-------------|-----------------------------------|---------------------|-----------------------------|---------------------|-----------------------|
| 6. OTHER EXPENDITURES          | 4230        | MAINTENANCE OF<br>EQUIPMENT/OTHER |                     | \$600.00                    | \$350.00            | \$250.00              |
| 6. OTHER EXPENDITURES<br>Total |             |                                   |                     | \$600.00                    | \$350.00            | \$250.00              |
| Grand Total                    |             |                                   |                     | \$748,340.97                | \$142,680.97        | \$605,660.00          |

# Thank You

Plainville Public Schools

January 15, 2026

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The best way to predict the future  
is to create it. – Peter Drucker