PLAINVILLE PUBLIC SCHOOLS
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Plainville Public Schools
FY27 Budget Proposal

Revised Budget Presentation: March 24, 2026
Annual Budget Hearing: April 2, 2026
SC Budget Vote: April 2, 2026

Budget Preparation and Timeline of Required Shifts

- The FY27 school budget has been evolving since November, 2025
- It began as a level service budget, which reflected a 6.8% increase over the FY26 budget
- After all town departments were asked to make budget adjustments, the school district's proposed budget was revised to reflect a 3.0% increase over FY26
- With a $380,000 gap between the district's originally presented budget and the 3% budget, the district's administrative team proposed adjustments for the school committee's consideration.
- This final version of the budget, totaling $10,374,798.60, was voted by the Plainville School Committee on April 2nd.

Priorities and Considerations

- Decisions regarding the town/district's financial reality prioritized the preservation of student-facing positions and the maintenance of current services and programs
- All areas of the budget were reviewed for necessity and for potential cost savings
- Fixed costs, such as utilities, contractual obligations, and transportation, as well as costs required for special education, left little room for adjustments
- Positions that had been grant funded were absorbed into the FY27 operating budget due to grant expiration

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Adjustments for FY27

To align the budget with the 3.0% increase, adjustments were made:

- A 1.0 Facilities Director and a 0.5 Assistant Superintendent for Curriculum are no longer in the FY27 budget
  - Alternative means of addressing facilities and curriculum will be adopted
- There will be a net loss of 1.0 classroom teacher (gr. 3). Declining enrollment has also allowed for 1 fewer PK class and 1 less Kdg. class.
- The district has reduced one school bus, and has increased the cost of PK tuition
- Cost savings are being realized by eliminating lesser used software, by working with vendors to find savings on materials/licenses, by removing material replacement line items that are not urgent, etc.
- More detailed information about adjustments is available in the following slides.

Revised Budget Proposal: April, 2026

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Description	FY27 REVISED Budget	$ Change (from FY26)	% Change (from FY26)	FY27 INITIAL DRAFT Budget	$ Change	% Change	FY26 Budget
1. SALARIES PROFESSIONAL	$6,852,309.37	-$105,455.63	-1.52%	$7,119,157.84	$161,392.84	2.32%	$6,957,765.00
2. SALARIES SECRETARIAL	$322,787.90	$8,053.90	2.56%	$322,787.90	$8,053.90	2.56%	$314,734.00
3. SALARIES OTHER	$1,539,652.84	$244,686.84	18.90%	$1,555,307.02	$260,341.02	20.10%	$1,294,966.00
4. CONTRACTED SERVICES	$1,417,304.21	$179,365.21	14.49%	$1,515,224.96	$277,285.96	22.40%	$1,237,939.00
5. SUPPLIES AND MATERIALS	$177,535.28	-$12,642.72	-6.65%	$181,535.28	-$8,642.72	-4.54%	$190,178.00
6. OTHER EXPENDITURES	$65,209.00	-$11,829.00	-15.35%	$65,209.00	-$11,829.00	-15.35%	$77,038.00
Grand Total	**$10,374,798.60**	**$302,178.60**	**3.00%**	**$10,759,222.00**	**$686,602.00**	**6.82%**	**$10,072,620.00**

Revised Budget Items

Detail	Amount
1 Retirement (1 Salary & Longevity)	$114,430.68
1 Retirement (2 Payout)	-$10,000.00
1 Retirement (3 replacement)	-$65,528.00
Adjustment based on review of professional staff	$22,933.98
Adjustment based on review of support staff	$15,654.18
Funding cut to Title I	-$13,000.00
Facilities Director	$100,000.00
Elimination of 1 bus	$47,520.00
Increasing preschool tuition by 10% (presented for vote at April 2 School Committee Meeting	$28,374.00
Curriculum Director	$71,610.75
PD costs due to loss of curriculum director	-$30,000.00
Classroom Furniture Replacement	$4,000.00
Lexia	$2,990.00
Zoom	$1,800.00
Second Step reduction	$4,000.00
Reduce 1.0 Grade 3 Teacher	$89,637.81
50% cost of crossing guard	-$6,000.00
Reduce unknown maintenance budget	$6,000.00

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Next Steps

- Work with SC, Select Board, and town administrators to finalize capital article request (technology replacement cycle)
- Work with SC, Select Board, and town administrators to discuss planning for MSBA roof project feasibility study (~$400,000)
- Town Meeting Process on May 18, 2026