

# Agenda

Plainville School Committee Meeting  
Tuesday, April 10, 2018  
6:00 PM  
Wood School Learning Commons  
72 Messenger Street, Plainville, MA

1. CALL TO ORDER

## 2. School Committee Reorganization

3. APPROVAL OF MINUTES

- a. March 27, 2018, Regular Session Minutes (Vote Required)
- b. March 27, 2018, Executive Session (Vote Required)

4. SHOWCASE

5. COMMENTS BY CITIZENS AND FACULTY

6. COMMUNICATIONS AND AUDIENCES

7. COMMENDATIONS

8. ITEMS FROM SCHOOL COMMITTEE MEMBERS/COMMITTEE REPORTS

- a. King Philip School Committee ( )
- b. Negotiations Subcommittee (Mrs. Caprarella, )
- c. Budget Subcommittee (Mrs. Abrams, )
- d. Communications Subcommittee (Mrs. Abrams, Mr. Ikbal)
- e. Town Building Committee ( )
- f. Sick Leave Bank Committee (Mr. Ikbal)
- g. Wellness Committee (Mr. Ikbal)

9. RESIGNATIONS, TRANSFERS, APPOINTMENTS AND LEAVES

- a. Transfer
- b. Appointment
- c. Leave of Absence

10. SUPERINTENDENT'S REPORT

- a. Northeast TURN – Strengthening Collaborative Partnerships for Student Success
- b. Student Survey: Climate and Learning
- c. Special Education Regional Planning Committee Update

11. OLD BUSINESS

12. NEW BUSINESS

- a. BayState Textiles, \$33.50 (Vote Required)
- b. Surplus (Vote Required)
- c. **FY2019 School Budget** (Vote Required)
- d. FY2018 Budget and Revolving Accounts Update through March 31, 2018

Over

- e. Discussion: School Safety Bulletin from MASC
- f. Discussion: Summit on Poverty
- g. NESDEC: Special Education Trend Report for 2017-18
- h. Policies with Minor Revisions (1<sup>st</sup> Vote Required)
  - File ACE, NonDiscrimination on the Basis of Handicap
  - File ADC, Smoking on School Premises
  - File BBA, School Committee Powers and Duties
  - File BBA/B BBB, School Committee Member Qualifications/Oath of Office
  - File BDD, School Committee-Superintendent Relationship
  - File BDE, Subcommittees of the School Committee
  - File BDF, Advisory Committees to the School Committee
  - File BEDA, Notification of School Committee Meetings
  - File BEDB, Agenda Format
  - File BEDH, Public Participation at School Committee Meetings
  - File BHE, Use of Electronic Messaging by School Committee Members
  - File BIA, New School Committee Member Orientation
  - File BIBA, School Committee Conferences, Conventions and Workshops
  - File CB, School Superintendent
  - File CBD, Superintendent's Contract
  - File CBI, Evaluation of the Superintendent
  - File CE, Administrative Councils, Cabinets, and Committees
  - File CH, Policy Implementation
  - File CHA, Development of Regulations
  - File CHC, Regulations Dissemination
- i. Policies to replace with MASC's model policies (1<sup>st</sup> Vote Required)
  - File DB, Annual Budget
  - File DD, Funding Proposals and Applications
  - File DJE, Procurement Requirements
  - File EBB, First Aid
  - File FA, Facilities Development Goals
  - File FF, Naming Facilities
  - File GBEA, Staff Ethics
  - File GBED, Staff Tobacco
- j. Policies to Remove from the Plainville Policy Manual (1<sup>st</sup> Vote Required)
  - File DJG, Vendor Relations
  - File IHAE, Physical Education
  - File JBA, Student-to-Student Harassment
  - File KEC, Public Complaints about the Curriculum or Instructional Materials
- k. Policies recommending to keep in the Plainville Policy Manual (1<sup>st</sup> Vote Required)
  - File HA, Negotiations Goals
  - File HB, Negotiations Legal Status
  - File HF and HF-R, School Committee Negotiating Agents
  - File JRA-R, Student Records
  - File KEB and KEB-R, Public Complaints About School Personnel
- l. Policy File: GA/GCE/GCF, Recruitment , Screening and Selection of Staff, File: AC, NonDiscrimination, and File JICG, Tobacco Use (1<sup>st</sup> Vote Required)

- m. Legislative Update
- n. Any item(s) not anticipated at the time of posting

**13. INFORMATION**

- a. Enrollment, April 1, 2018

**14. EXECUTIVE SESSION**

**15. ADJOURNMENT**

**16. FUTURE AGENDA ITEMS**

- a. School Committee meeting dates for 2018/2019 (April 24, 2018)
- b. Policy Review (April 24, 2018)
- c. School Choice Vote (May 8, 2018)
- d. Appointment of District Representative to Bi-County Collaborative Board of Directors (May 22, 2018)
- e. Calendar Committee (TBD)
- f. Procurement Card Update (TBD)

**Mission Statement:**

The mission of the Plainville Schools is to promote lifelong learning throughout the community and to prepare students to become responsible, contributing members of a changing society by providing a challenging, rigorous educational program.





PLAINVILLE PUBLIC SCHOOLS  
68 MESSENGER STREET  
PLAINVILLE, MASSACHUSETTS  
02762

David P. Raiche  
Superintendent of Schools

Telephone: (508) 699-1300  
Fax: (508) 699-1302  
Email: draiche@plainville.k12.ma.us

**Date:** October 1, 2017

**To:** Ellen M. Robertson, Town Clerk  
**From:** David P. Raiche  
Superintendent of Schools  
**Re:** School Committee Organization – Vote at the September 28, 2017 School Committee Meeting

On September 28, 2017 the School Committee voted a reorganization of the Committee as follows:

Chairman	Amy Abrams
Vice Chairman	Linn Caprarella
King Philip Representative	Charlene McEntee
Finance Subcommittee Representative(s)	Charlene McEntee Amy Abrams
Sick Leave Bank Representative	Javed Ikbal
New Member Orientation	Charlene McEntee
MASC Delegate Representative	Javed Ikbal
MASC Alternate Representative	Amy Abrams
Negotiations Team Representative(s)	Linn Caprarella Maggie Clarke
Federal Relations Network Representatives*	Charlene McEntee Linn Caprarella
Town Building Committee Designee	Maggie Clarke
Wellness Committee Representative	Javed Ikbal
Communications Representative(s)	Amy Abrams Javed Ikbal
Appointment of School Attendance Officer	Edward Clarke
Appointment of Truancy Officer	Scott Gallerani
Appointment of School Physician	Dr. Christopher Giuliano

\* Appointed by MASC Executive Committee

Cc: School Committee  
Laura Schoonmaker PEA President



PLAINVILLE SCHOOL COMMITTEE MEETING  
Minutes of March 27, 2018

Regular Session

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CALL TO ORDER

The meeting was called to order by Chairperson Amy Abrams at 6:00 p.m. in the Wood School Learning Commons. Also present were Linn Caprarella, Javed Ikbali, Charlene McEntee and Superintendent Raiche. Absent: Maggie Clarke

Administrators Present: Edward Clarke, Administrator of Special Education  
Caron Ketchum, School Business Administrator  
Robin Roberts-Pratt, Principal, Beatrice H. Wood School  
Stephanie Whitaker, Technology Systems Administrator

APPROVAL OF MINUTES

**MOTION by Linn Caprarella seconded by Javed Ikbali to approve the February 13, 2018 regular session minutes as presented. So voted.**

SHOWCASE

None.

COMMENTS BY CITIZENS AND FACULTY

None.

COMMUNICATIONS AND AUDIENCES

None.

COMMENDATIONS

Mrs. Abrams thanked Charlene McEntee for her 19 years as a dedicated school committee member and stated that she has been a mentor and friend to her and other school committee members and that she has done more than her share of work for the education of students in Plainville. She was presented with the gift of a clock. Mrs. Abrams also thanked Maggie Clarke for her three years as a valued school committee member. Both Mrs. McEntee and Mrs. Clarke are not running for re-election in next week's school committee race.

Mrs. McEntee commended Patrick Francomano, long-time Plainville and King Philip School Committee member, for his dedication, perseverance and support of public education as a school committee member. Mr. Francomano held a seat on the Plainville School Committee beginning in 1992 through 2007 and was a member of the King Philip Committee from 2006 until 2018. Mrs. McEntee presented Mr. Francomano, who attended tonight's meeting, with a framed newspaper article from when he was first elected to school committee. Mr. Francomano is not running for election in next week's King Philip school committee race.

## ITEMS FROM SCHOOL COMMITTEE MEMBERS/COMMITTEE REPORTS

### a. King Philip School Committee-Mrs. McEntee

Mrs. McEntee reported that King Philip School Committee met last Monday; she was unable to attend that meeting but said the Committee reviewed the FY19 budget, the newly-hired superintendent's contract and voted to approve the rate of mileage reimbursement which the other three districts (Plainville, Norfolk, and Wrentham) use when reimbursing special education transportation costs.

### b. Negotiations Subcommittee-Mrs. Caprarella, Mrs. Clarke

Nothing.

### c. Budget Subcommittee-Mrs. McEntee, Mrs. Abrams

The FY2019 public hearing for the school budget is being held at tonight's meeting at 6:15 p.m.

### d. Communications Subcommittee-Mrs. Abrams, Mr. Ikbal

A communications subcommittee meeting was held on Monday, March 5, and March 19, 2018 and digital signage was discussed. The sub-committee is prepared to recommend approval of implementing digital signage in the district under old business in tonight's meeting. In addition, the sub-committee wants to ensure our policies on using digital signage and social media accounts are up-to-date. They also created a list of do's and don'ts for Facebook posts.

### e. Town Building Committee-Mrs. Clarke

Mrs. Clarke was not at tonight's meeting; no report. Mrs. Abrams said she received an email from Mrs. Clarke and she would like to continue as the representative to the building committee to finish out the completion of the town building project, slated to be complete by the end of the year.

### f. Sick Leave Bank Committee-Mr. Ikbal

Nothing.

### g. Wellness Committee-Mr. Ikbal

Mr. Clarke reported that the 2<sup>nd</sup> and 4<sup>th</sup> grade Bicycle and Pedestrian program is scheduled for April 13<sup>th</sup>. He also said the Plainville's winter Walk to School event was highlighted in the *Massachusetts Safe Routes to School* flyer, which he handed out to committee members. The flyer spotlight mentioned that fact that students were encouraged to bring an item to donate to the food drive, and Mr. Clarke received many food items! The next Walk to School day is scheduled for May 2<sup>nd</sup>. He has been meeting with Judy White, Food Service Director and Stacey Haven, Jackson School Security Assistant, to review procedures to be used to deliver food to families prior to the start of April school vacation. A grant was received from Stop and Shop and Mrs. White has used some of these funds to purchase food items as well as using food items which have been donated by students and staff.

## RESIGNATIONS, TRANSFERS, APPOINTMENTS AND LEAVES

### a. The following appointments have been made:

Rose Garron, Long-term substitute instructional paraprofessional at Jackson School in grade one  
Karen Bassis, Food service worker (2.5 hours/day) at Jackson School  
Allison Donahue, Food service worker (2.75 hours/day) at Wood School  
Ernest Robey, Facilities/Maintenance/Custodian



## SUPERINTENDENT'S REPORT

### a. Book Study

Superintendent Raiche reported to the Committee that administrators, faculty, parents and a school committee member, Mrs. Abrams, attended two evenings of a Book Study of the book How To Raise An Adult. The off-site venue of *An Unlikely Story* has been well received. He said hosting the study during the winter months seemed to work for all who attended, and he hopes to continue hosting this beneficial activity next year.

### b. Curriculum Update

Superintendent Raiche presented an updated document on curriculum focus areas for ELA, Math and Science during the 2016-17, 2017-18 and 2018-19 school years. The vision and focus is to collaborate with teachers to develop content vision for ELA, math, science and social studies. The blueprints will drive the district's curriculum, resources and professional development.

### c. Scheduling of Parent-Teacher Conferences

Superintendent Raiche reported that during a meeting with PR&R, it was suggested a survey be completed by parents on their preferred date/time for parent-teacher conference dates during the 2018-19 school year. A two-question survey was issued on March 1, 2018 and there were 131 responses. He met with PR&R on March 12, 2018 to discuss the results of this survey. A revised school calendar will be presented under new business at tonight's meeting; said calendar shows the dates of the parent-teacher afternoon and evening conferences.

### d. Release of Restraint Data Reports by DESE

Superintendent Raiche informed the Committee that DESE is releasing restraint data. In addition, school climate information is available on the DESE website; this is as a result of student surveys completed by grade 5 students last year.

### e. Graduate Certification in School Climate and Social Emotional Learning

Superintendent Raiche informed the Committee that four district employees—Kate Campbell, Kristen Skeffington, Kathleen Griffin and Dawn Jagannath, will serve as members of a graduate certificate program being offered by William James College. The certificate is in School Climate and Social Emotional Learning, and Plainville was one of five districts accepted into this program. Participation will assist the district in implementing the framework for social-emotional learning.

### f. Security Measures

Superintendent Raiche will discuss with the Committee in executive session tonight recent security measures being implemented as a result of the recent shooting in Florida. In a statement to the School Committee he said, "In Plainville student and staff safety continues to be the number 1 priority of our school district."

## OLD BUSINESS

### a. Digital Signage

Over the past few months the Communications Subcommittee and Committee have been discussing the merits of implementing digital signage in the foyers of the school buildings. Superintendent Raiche shared a memo with the Committee that outlined the cost estimate and funding sources. He also recommended adding to the FY2019 school budget \$350.00 to the IT software/contracted account for the annual license fee and \$2,400.00 in the inservice/professional development account for stipends--



\$1,200 for each school building. The Communication Subcommittee is recommending approval of Superintendent Raiche's proposal.

**MOTION by Javed Ikbāl seconded by Linn Caprarella to approve the total cost of \$6,580 to purchase and install digital signage as presented in the memo dated February 23, 2018 and to utilize the funding sources of the gift account (\$500.00) and BICO revolving account (\$6,080.00). In addition, in the FY2019 budget \$350.00 will be added to the IT software/contracted service account and \$2,400.00 will be allocated in the inservice/professional development account for stipends. So voted.**

Mrs. Caprarella asked that the agenda item of providing a stipend for the person who videotapes school committee meetings be considered at a future budget subcommittee meeting. Currently, Mrs. Whitaker, Technology Administrator, videotapes the meetings, and there is no stipend for this job.

#### NEW BUSINESS

##### a. PUBLIC HEARING FY2019 School Budget at 6:15 PM

Mrs. Abrams opened the public meeting at 6:15 p.m. Superintendent Raiche shared a PowerPoint presentation on the proposed FY2019 School Budget on behalf of the Budget Subcommittee. Some of the items he reviewed were enrollment, number of classes, class size, enrollment of special education and ELL students, staff additions (special educator at Jackson School, increase time of a preschool teacher from 0.5 to 1.0, increase time of the instrumental music teacher from 0.8 to 1.0, and the increase of the current .5 preschool instructional paraprofessional to a .9 preschool instructional paraprofessional), and reduction (grade 4 classroom teacher). He outlined five components of the budget: District Leadership and Administration, Instruction, School Services, Operation and Maintenance and Programs-Other Districts. In addition, he explained Chapter 70 aid, the Town's contribution, state and local revenue trends, changing demographics in the district, Medicaid reimbursement and total expenditures per pupil.

The total budget proposed for FY2019 is **\$9,313,560.00, which is a 3.30% increase over FY2018's budget.**

The Committee discussed and questions were entertained from audience members as well as Committee members. In particular, some of the questions pertained to the need for more funding for the King Philip budget, working collaboratively with the King Philip districts, utilizing funds from the Green Community Act for facilities, modification of the proposed school transportation contract, how to lessen the food service delinquent accounts (donations have graciously been received from anonymous donors), and the fact that 79.5% of the proposed budget is earmarked for salaries. Mr. Raiche reiterated that the town of Plainville during his tenure here as superintendent has always been very supportive of education. The public hearing closed at 7:07 p.m.

##### b. Wood School Fundraiser-Animal Shelter Supply Drive (Vote Required)

Kate Kelley, special education teacher at Wood School, is requesting approval to allow her class to organize an animal shelter supply drive.

**MOTION by Linn Caprarella seconded by Javed Ikbāl, to approve the Animal Shelter Supply Drive fundraiser as presented. So voted.**



*c. Chestnut Hill Realty (Village Green) Gift of \$500.00 (Vote Required)*

Chestnut Hill Realty submitted to the superintendent's office a check in the amount of \$500.00. These funds will be deposited into the Gift Account and once approved they are anticipated to be used towards the cost of implementing digital signage in the district.

**MOTION by Linn Caprarella seconded by Charlene McEntee, to accept the gift of \$500.00 from Chestnut Hill Realty (Village Green) for the Gift Account. These funds will be expended for digital signage. So voted.**

*d. FY2018 Grant Update (Vote Required)*

Two additional grants were received in the month of February: Hockomock YMCA for \$800.00 and Special Support Earmark for \$25,000.00. The Hockomock YMCA will be utilized for health incentives for kids and the Special Support Earmark will be used to update the playground at Jackson School.

**MOTION by Charlene McEntee seconded by Javed Ikbali, to approve the revised FY2018 total grant amount of \$284,011.00, as presented. So voted.**

*e. BayState Textiles, Gift of \$20.00 (Vote Required)*

**MOTION by Linn Caprarella seconded by Charlene McEntee, to accept the gift of \$20.00 from BayState Textiles to use in future technology purchases. So voted.**

*f. Revised FY2018 Budget (Vote Required)*

Superintendent Raiche requested that the Committee, as approved by the budget subcommittee on January 23, 2018, vote to approve adjustments in the FY2018 budget lines, as presented in a memo dated February 22, 2018.

**MOTION by Linn Caprarella seconded by Javed Ikbali, to approved the budget adjustments in the FY2018 budget, as presented in the aforementioned memo dated February 22, 2018. So voted.**

*g. New Policies (Vote Required)*

- File GBEBD, Online Fundraising and Solicitations-Crowdfunding
- File ILD, Student Submission to Educational Surveys and Research

MASC's February 2018 newsletter referenced the two aforementioned policies; these policies are currently not included in Plainville's policy manual. Superintendent Raiche is recommending implementation and approval Policy File GBEBD and Policy File ILD.

**MOTION by Charlene McEntee, seconded by Javed Ikbali, to approve the aforementioned policies, File GBEBD and File ILD, and waive a second vote, as presented. So voted.**

*h. Revised Policy: File EFDA, Food Service Account Management (Vote Required)*

MASC's February 2018 newsletter recommends revisions to the current File EFDA, Food Service Account Management. Superintendent Raiche stated that Plainville is currently following MASC's model policy, and he is recommending our current policy include the language which states the requirement to serve a regular meal to students who forget or lose their lunch money and that students no longer carry negative balance notices home to their parent(s).



**MOTION by Linn Caprarella seconded by Javed Ikbal, to approve the revised policy file EFDA, Food Service Account Management, as presented. So voted.**

*Superintendent's Mid-Year Report on Student Learning, Professional Practice and District Improvement Goals*

Superintendent Raiche presented an overview of the mid-year report on student learning in the areas of reading, writing, math, and infractions. Of note, 2/3 of the students in grades K-3 are reading at or above grade level according to the Fountas & Pinnell Assessment results, average growth in grades K and 1 in STAR Early Literacy data, and above average growth in grade 2. The STAR reading data indicated above average growth in grades 3 and 6 and average growth in grades 4 and 5. Growth in the area of math is evident at all grade levels on STAR (average in grades 3, 4 and 5 and above average in grades 2 and 6). Writing results demonstrated overall performance in response to a specific prompt, which for grades 1-5 was identified as "main event" and for grade 6 as "organization". He also provided a chart depicting infraction totals by month—September, 2017 through February, 2018. Infractions range from a low of 9 in December to a high of 20 in September.

*i. School Calendar 2018/2019 (Possible Vote to be taken)*

As mentioned in the Superintendent's Report earlier this evening, Superintendent Raiche informed the Committee that he has met with PR&R and that as a result of the parent survey requesting their preference for the dates of parent/teacher conferences during the 2018/2019 school year, he is prepared to seek approval for the school calendar for 2018/2019. He distributed a calendar for the 2018/2019 school year (with the footer date: Created on Jan. 30, 2018; Revised on March 12, 2018). The parent-teacher conferences are scheduled for Thursday, November 8, 2018 in the evening and on November 9, 2018 in the afternoon and Thursday, March 28, 2019 in the evening and March 29, 2019 in the afternoon. Both November 9, 2018 and March 29, 2019 (Fridays) will be early release days in which students are dismissed at noon.

**MOTION by Linn Caprarella seconded by Charlene McEntee, to approve the 2018/2019 school calendar as presented. So voted.**

*j. Discussion: School Committee Self-Evaluation Rating*

The Committee discussed the results of their self-evaluation for the year 2017/2018. Areas evaluated are in Governance, Operations, Member Relations, Committee/Superintendent Relations, and Conduct of Meeting. Overall, ratings averaged 4, with a scale of 1-4. There were a few 3's in various areas. It was noted that when the Committee sets goals, as they did this year, it is easier to complete the evaluation, however, some of the ratings in the evaluation could be changed to provide clearer responses. Charlene felt that the Committee did a good job of moving the meetings along this year and that the Committee has worked well together utilizing good time management. Amy wants to ensure that new member orientation is available for the two new members next month.

*k. Superintendent's Evaluation*

The Committee reviewed the results of Mr. Raiche's evaluation for this school year. Overall, he rated well in all areas of the evaluation which include four standards and several indicators that were focused on during this school year, as outlined in DESE's superintendent evaluation rubric. Superintendent Raiche's average ratings ranged from 3 to 4. Mrs. McEntee said she is pleased to see that the



Committee “is on the same page”. She thanked Superintendent Raiche for his unwavering dedication to the students in the district as shown in the consistently high ratings among the Committee members for efforts in education, and in particular, for his desire to strengthen the relationship among the four King Philip districts. Superintendent Raiche said he reviewed and compared this year’s evaluation to the past two years and his ratings have improved. As a result, his rating is exemplary in standards areas 1, 2, and 4 and proficient in standard area 3.

#### Legislative Update

- Day on the Hill is April 25, 2018; Mrs. Abrams, who is unable to attend this year, asked that school committee members, who want to attend, let Mrs. Rieger know so that she can register them.
- MASC: Mrs. McEntee gave a quick overview of the role of MASC as three parents, who are running for the office of school committee, were in attendance at tonight’s meeting. She encouraged them to seek out the expertise of MASC and also informed them that if elected, they are required to attend MASC’s *Charting the Course* workshop. This program outlines the roles and responsibilities of a school committee member.

#### 1. Any item(s) not anticipated at the time of posting

Mrs. Abrams noted the Linda Brown, of the famous Brown vs. Board of Education case (1954) that ended segregation in American schools, has died.

#### INFORMATION

No discussion about these items.

#### EXECUTIVE SESSION

##### a. Security Measures

**MOTION by Javed Iqbal seconded by Linn Caprarella, to go into Executive session at 7:44 p.m. for the purpose of discussing security personnel, device deployment or strategy and to return to the regular meeting.**

##### Roll Call Vote:

Amy Abrams	Yes
Linn Caprarella	Yes
Charlene McEntee	Yes
Javed Iqbal	Yes

**Returned from Executive Session at 8:10 p.m.**

#### ADJOURNMENT

**MOTION by Javed Iqbal, seconded by Charlene McEntee, to adjourn at 8:11 p.m. So voted.**

Respectfully submitted,

\_\_\_\_\_  
Susan M. Rieger, Recording Secretary

Meeting Handouts:

- Agenda
- Regular Minutes from February 13, 2018
- Memo on Appointments
- Superintendent's Report: Documents on items from the report
- Old Business: Memo on the proposal for the purchase and installation of digital signage
- New Business:
  - Document on the proposed FY2019 School Budget
  - Memo on Animal Shelter Supply Drive Fundraiser at Wood School
  - Memo on Chestnut Hill Realty Gift of \$500.00
  - Memo on FY2018 Grant Update
  - Memo on gift of \$20.00 from BayState Textiles, Inc.
  - Memo on Revised FY2018 Budget adjustments
  - Memo and proposed new policies, File GBEBD and File ILD
  - Memo and proposed revision of policy File EFDA
  - Mid-Year Report on Student Learning
  - Memo and proposed school calendar for 2018/2019
  - School Committee Evaluation Results
- Information:
  - Revised Facilities/Maintenance/Custodian job description approved February 13, 2018
  - Enrollment, March 1, 2018
  - Food Service through February 2018



## PLAINVILLE PUBLIC SCHOOLS

68 MESSENGER STREET  
PLAINVILLE, MASSACHUSETTS  
02762

**David P. Raiche**  
Superintendent of Schools

Telephone: (508) 699-1300  
Fax: (508) 699-1302  
Email: draiche@plainville.k12.ma.us

**Date:** April 4, 2018

**To:** School Committee  
**From:** David P. Raiche, Superintendent  
**Re:** Resignations, Transfers, Appointments, and Leaves

The following transfer has been made:

Selena Graham	Instructional Paraprofessional in Grade 2 <b>TO</b> Long-term substitute teacher in grade 2 (to cover a maternity leave, approximately April 23, 2018 – June 21, 2018)
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The following appointment has been made:

Kristen Blake	Long-term substitute teacher in grade 5 (to cover a maternity leave, approximately April 23, 2018 – June 21, 2018)
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The following leave of absence, effective for the 2018/2019 school year, has been approved:

Nancy Surgenor	Grade 3 Teacher
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## SUPERINTENDENT'S REPORT

a. Northeast TURN-Strengthening Collaborative Partnerships for Student Success

Kristen Skeffington, Elizabeth McMorro, Mary Kiley and Lindsay Campbell attended and represented the school district at this spring's Northeast TURN Conference. Kristen and Elizabeth presented Plainville's path to better supporting students' social and emotional needs as members of a panel representing several northeast districts. Mary and Lindsay also joined colleagues from other northeast districts as well as Rob Ramsdell, CEO and President of Tripod Education Partners, Inc., in speaking about a pilot new teacher survey project being conducted by Tripod.

b. Student Survey: Climate and Learning

As you may recall, the Plainville Public Schools participated in a DESE-sponsored pilot student survey last spring. Specifically, we agreed to allow grade 5 students to complete a short school climate and learning survey upon completion of the science, technology/engineering portion of MCAS. Parents were notified in advance (given their opt out rights). We received reports of the students' aggregate responses, which we found quite useful, and we intend to administer the survey again this year in grade 5. Attached you will find additional information about this project.

c. Special Education Regional Planning Committee Update

Please review the attached report which provides a summary of the actions taken and planned by the Special Education Regional Planning Committee which I serve on along with Ed Clarke, Kate Campbell and Annemarie Adams.

Attachment(s)



**Northeast TURN Labor-Management-Community  
Collaborative Partnerships Conference**

**Strengthening Collaborative  
Partnerships for Student Success  
Ensuring Equity and Excellence**

**March 23-24, 2018**

Microsoft Boston Technology  
Center  
5 Wayside Rd, Burlington, MA  
01803

Two-Day Conference for NE TURN teams representing union and teacher leaders, school and district administration, school board members, state leaders, and community partners.

To register for the **NE TURN Conference** log onto [www.turnweb.org](http://www.turnweb.org).  
Conference cost is \$50 per person. The deadline to register is March 12, 2018.



**turn**

TEACHER UNION REFORM NETWORK  
OF AFT & NEA LOCALS & PARTNERS



**turn**TEACHER UNION REFORM NETWORK  
OF AFT & NEA LOCALS & PARTNERS

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# Northeast TURN Regional Conference March 2018

March 23 &amp; 23, 2018

Microsoft Boston Technology Center, 5 Wayside Road, Burlington, MA 01803

[Register for Conference](#)

Registration closes on March 12, 2018.

Director

Kathleen Casasa

Our next Northeast TURN conference is scheduled for March 23-24, 2018 at Microsoft Boston Technology Center, 5 Wayside Road, Burlington, MA 01803. Our focus will be **Strengthening**

**Collaborative Partnerships for Student Success:**

***Ensuring Equity and Excellence.*** We will continue

to collaboratively examine policies, programs and practices that both support and challenge the social, emotional and academic learning needs of all students. We will also continue to use Michael Fullan's Coherence Framework as a guide to assist our teams in their efforts to establish shared goals and accountability as well as building capacity to deepen student learning through pedagogical practices. Our agenda will feature local, state and national examples of promising practices and policies that focus on this joint work.

**NE TURN Conference Flyer  
March 2018**[Download](#)



Our NE TURN teams represent union & teacher leaders, school & district administrators and board members who are working jointly to plan and implement teacher evaluation systems and college and career ready standards to improve teaching and learning. We continue to encourage and support our NE TURN teams to jointly develop, implement and share their efforts. Additionally, we will work with teams to develop action plans in order to facilitate the work in our school communities.

Our NE TURN locals are encouraged to invite representatives from their district and school administration, boards of education and community leaders to join their teams for this two-day forum. Our conference will begin at 9:00 am on Friday, March 23 and will conclude by 12:00 pm on Saturday, March 24.

**HOTEL RESERVATIONS:** A small block of rooms has been reserved at the Boston Marriott Burlington, 1 Burlington Mall Road, Burlington, MA 01803 at a cost of \$159 plus taxes and fees per room per night. To guarantee room accommodations at this rate, you must make your hotel reservations by February 26, 2018 by phoning 1-888-855-7741 and requesting rooms for the "NE TURN" block.

**CONFERENCE REGISTRATION:** Register online by March 12, 2018. The Conference Fee is \$50 per person (includes breakfast on both days and lunch on Friday). Payment may be made via purchase order or check made payable to the Consortium for Educational Change and mailed to:

Consortium for Educational Change  
2030 Timberbrooke, Suite A  
Springfield, IL 62704  
Attention: Laura Sestak ([laura.sestak@cecillinois.org](mailto:laura.sestak@cecillinois.org))

For more information about our Northeast TURN conference contact Laura Sestak at 217-546-8574 or [laura.sestak@cecweb.org](mailto:laura.sestak@cecweb.org).

We look forward to meeting with you in Boston!

Sincerely,

Kathleen Casasa, NE TURN Regional Coordinator  
[kmcasasa@gmail.com](mailto:kmcasasa@gmail.com)

[Register for Conference](#)

Registration closes on March 12, 2018.

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# Office of Planning and Research

## VOCAL Student Survey Project, 2018

Welcome to the 2018 Views of Climate and Learning (VOCAL) Survey Project page.

### Introduction

VOCAL is an annual survey sponsored by the Massachusetts Department of Elementary and Secondary Education (DESE). Students were asked to share their views on three dimensions and nine topics of school climate:

- Engagement
  - Cultural competency
  - Relationships
  - Participation in class and school life
- Safety
  - Emotional safety
  - Physical safety and
  - Bullying and cyber-bullying
- Environment
  - Instructional environment
  - Discipline environment
  - Mental health environment

The 2018 VOCAL surveys will be administered to students in grades 5, 8, and 10 during the MCAS test administration. Below are answers to Frequently Asked Questions (FAQ) to help educators plan for the 2018 VOCAL survey administration.

### Frequently Asked Questions

1. What is VOCAL?  
"Views of Climate and Learning" (VOCAL) is an annual student survey sponsored by the Massachusetts Department of Elementary and Secondary Education (DESE). Students will be asked to share their views on three dimensions of school climate: engagement, safety, and environment.
2. Why participate in VOCAL?  
Over the last three decades research has demonstrated that positive school climate supports learning and positive youth development. The survey gives Massachusetts students a voice and an opportunity to provide feedback to schools and districts, which can use the data to strengthen students' social-emotional learning, health, safety, and academic learning.
3. Who takes the survey, and how is it designed?  
VOCAL is administered to students in grades 5, 8, and 10. All students who participate across the three grades will answer a common set of items, in addition to items that are unique to each grade's survey. Grade 5 students respond to 36 questions, with grade 8 and grade 10 responding to 38 questions related to school climate.
4. What does the survey measure?  
VOCAL is based on the conceptual framework of the U.S. Department of Education's School Climate Surveys, which focuses on measuring students' perception of three dimensions of school climate: engagement, safety, and environment. Each of these three dimensions is in turn composed of three topics. Engagement constitutes the topics of cultural and linguistic competence, relationships, and participation in class and school life. Safety is comprised of the topics of emotional safety, physical safety, and bullying/cyber-bullying. Environment incorporates the topics of instructional environment, discipline environment and mental health environment.
5. When and how will the survey be administered?  
The grade 5 and grade 8 surveys are administered online after students complete their MCAS Science and Technology/Engineering (STE) tests. The grade 10 paper-based survey is administered after students complete their MCAS Mathematics test. In the MCAS manuals, the surveys are referred to as the student questionnaire.
6. Do students, schools or districts have to participate in the VOCAL survey project?  
No. Participation is voluntary.
7. How long will the survey take?  
DESE estimates that the survey will take students approximately 15 minutes to complete.
8. Do schools and districts receive reports of their students' aggregate responses?  
Yes. Districts receive a summary report of all of their schools' survey data. To the extent data permits, each school receives an overall school climate index score, an engagement index score, a safety index score, an environment index score, and item-level frequency response data. For each type of score, schools reports include comparative data to the district and to the state.
9. Will individual student identities be protected when reporting data to districts and schools?  
Yes. To preserve respondent confidentiality in school and district reports, DESE suppresses data if fewer than 10 students responded or if all students responded identically on an item.
10. How will my school or district receive the 2018 VOCAL survey results?  
Similar to 2017, districts will receive district summary reports and school climate reports in their Planning and Research Dropbox in Dropbox Central. Superintendents will distribute school VOCAL results to their respective schools.
11. Are the data received by schools and districts subject to public records requests?  
Yes. The data reports could be requested by the media, parents, and/or other stakeholder groups.
12. How will DESE ensure school and district index scores are reliable?  
For each score, the reliability of the responses was estimated at the district-level, and separately at the school-level. If the reliability was less than 0.7 on a scale from 0 to 1, the data was suppressed.
13. My district/school participated in the survey pilot last year, but we did not receive all of our index scores. Will we receive them this year?  
DESE has made improvements to VOCAL which should ensure that most schools receive a full complement of index scores. New items have been added to each survey to help schools and districts meet the minimum reliability requirement of 0.7 for index scores. Schools and districts can increase their chances of receiving all index scores by ensuring all students have the opportunity to participate in the survey.
14. If my district/school participated in last year's pilot school climate survey, will we be able to compare our scores this year to last year's?



Yes. Scores from 2018 will be reported on the same scale as those from 2017. This will allow schools and districts to compare scores, confirm patterns in their data, and accurately measure any differences due to school improvement initiatives.

**15. Do we have to pay for students to participate in VOCAL?**

No. DESE covers the entire cost of the school climate survey for schools and districts who chose to participate.

**16. May we share our reports with staff, students and other stakeholders?**

Yes. DESE encourages all stakeholders of the school community to have access to the reports.

**17. How will DESE use my data?**

The data will be used by DESE's program offices to better identify resources and supports for Massachusetts educators to help improve local school climates. The surveys also help the state to meet related requirements included in the Act Relative to Bullying in Schools.

**18. Will students and educators be able to provide feedback to help improve the VOCAL surveys each year?**

Yes, DESE strongly encourages and welcomes feedback. Educators and students can email Shelagh Peoples at [speoples@doe.mass.edu](mailto:speoples@doe.mass.edu) with any suggestions to improve the surveys. DESE will also provide more formal occasions for stakeholders to provide feedback.

Last Updated: March 21, 2018

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Massachusetts Department of  
Elementary & Secondary Education

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### Special Education Regional Planning Committee

The Special Education Regional Planning Committee, which was initiated last year following a recommendation from the evaluation of Special Education Programs by Walker Partnerships, has met three times this year to date. This committee has maintained consistent membership from the 2016-2017 school year and has continued the strategic planning process related to the two identified areas of shared interest:

- (a) The development of more effective supports for students with social/emotional learning needs (SEL) and
- (b) The refinement of the transition planning process to ensure a positive process for students supported by effective and efficient decision making regarding program resources.

The committee divided itself into two working subcommittees that identified specific activities related to long-term and short-term goals in each area. These are identified below:

#### **Social/Emotional Learning Supports**

##### Long-Term Vision

- To develop a shared understanding of social/emotional terminology and supports in order to align curriculum and services across all districts.
- To ensure effective collaboration among all districts related to special education programming for students with social-emotional/behavioral health needs in order to ensure a continuum of services.

##### Short-Term Goal to be completed this year

- To share and analyze information concerning programming for students with social/emotional needs in order to make recommendations to support continued collaboration and alignment of programs among districts.

#### **Transition Planning**

##### Long-Term Vision

- To develop a clear process for sharing information that works for all parties and supports a strong understanding of needs, programs and models among staff, administration and families.
- To develop opportunities for relationship building and shared dialog among staff in all districts to support curricular and programmatic continuity for students.

##### Short-Term Goal to be completed this year

- To develop a clear system for collaborating and sharing information concerning student needs in order to plan for the programmatic and financial impact of students transitioning to the secondary level and to develop a process to determine the effectiveness of the planning activities.

In order to support each of the identified short-term goals the subcommittees have met independently and have recently reported on their progress at our meeting on March 19, 2018. A summary of the work of each subcommittee is presented below.

#### **SEL Programming Subcommittee**

##### Work to Date:

- The subcommittee has gathered and reviewed information from all four districts regarding the current social emotional supports and programming for general education and special education students.



By April:

- The SEL subcommittee will develop a consistent reporting format, compile information in a synthesis report and share this information with the individual districts.

By May:

- Each district will review the symthesis report and identify areas of commonality and gaps in programming.
- The SEL subcommittee will review the district-level analyses and summarize the identified areas of commonality and gaps.
- The SEL subcommittee will develop recommendtoins for specific activities for the 2018-2019 school year and present these recommendations to the committee of the whole in June.
- The special education administrators and/or their designees will identify and share specific information regarding specialized programming for students with SEL disabilities, including entrance and exit criteria, the typical profile of a student receiving services, and the numbers of students in each program.

#### **Transition Planning Subcommittee**

Work to Date:

- The special education administrators have met to review the template currently used to share relevant 6<sup>th</sup> to 7<sup>th</sup> grade transition information for planning purposes and the current process for sharing student specific information between 6<sup>th</sup> and 7<sup>th</sup> grade liaisons.

By May:

- The special education administrators and/or their designees will refine the current transition planning document and develop a final template
- The special education administrators and/or their designees will develop a single protocol for sharing student specific information to be used by all 6<sup>th</sup> grade liaisons who are sending information to the 7<sup>th</sup> grade liaisons at the King Philip Middle School.
- The special education administrators and/or their designees will develop a preliminary plan for professional development related to the transition process to be implemented in a fall professional development day

By August:

- The information technology specialists from each district will collaborate to develop a shared information-gathering instrument based upon the final template. This template will be accessible by all districts, allow for updating in real time and protect the confidentiality of students.
- The special education administrators will finalize the plan to provide professional development and information sharing regarding the transition process for all relevant stakeholders, including teachers, service providers and liaisons. The goal of this professional development will be to increase general awareness among all stakeholders about instructional practices and programs at the 6<sup>th</sup> and 7<sup>th</sup> grade level and to gather feedback about the effectiveness of the current transition process.

At the final meeting in June the full committee will review the work of both subcommittees, develop short-term goals for the 2018-2019 school year and make recommendations for specific activities to be completed during the upcoming year in order to meet those goals.



PLAINVILLE PUBLIC SCHOOLS  
68 MESSENGER STREET  
PLAINVILLE, MASSACHUSETTS  
02762

**Caron B. Ketchum**  
School Business Administrator

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## MEMORANDUM

To: Plainville School Committee

From:  Caron Ketchum  
School Business Administrator

Date: March 26, 2018

Re: Gift to Plainville Public Schools (Vote Required)

In accordance with Massachusetts General Laws Chapter 44, Section 53A-Grants and Gifts; Acceptance and Expenditure, I have been notified by the Town Accountant that all gifts and donations must be formally accepted by the School Committee before funds are released from the Gift Account for school use.

Please be advised that I am in receipt of the following gift from Bay State Recycling Program.

**Baystate Textiles, Inc.**

The Plainville Public Schools is in receipt of **\$33.50** for the Plainville district. This money is to be used to reimburse expenses for district technology purchases.

The district receives \$100/ton or 5¢ per pound for recycling textiles. Since the program's inception in October 2013, the district has recycled **37,565** pounds for a total of **\$1,878.25**.

Please take a vote of approval to accept this gift from Baystate Textiles, Inc.





PLAINVILLE PUBLIC SCHOOLS

68 MESSENGER STREET  
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02762

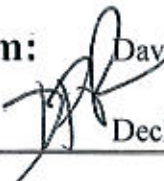
David P. Raiche  
Superintendent of Schools

Telephone: (508) 699-1300  
Fax: (508) 699-1302  
Email: draiche@plainville.k12.ma.us

April 4, 2018

**To:** School Committee Members

**From:** David P. Raiche, Superintendent of Schools

**Re:**  Declare Surplus: Technology Department Equipment (Vote Required)

Mrs. Whitaker has asked that the items listed on the attached document be declared as surplus. These items are outdated and will be discarded. I recommend that you approve Mrs. Whitaker's recommendation.

Attachment

Item	Size	Description	Total #
Docking Station			1
Laptop		HP LT-6120	3
Laptop		LT - HP NC6320	13
Monitor	17 inch	HP CRT - CP7500	1
Monitor	17 inch	HP Compaq LCD - HPL1710	1
Monitor	17 inch	HP LCD - L1706	17
Printer		LaserJet - LJ2420	1
Printer		LaserJet - LJ2420	1
Printer		HP InkJet - DJ6940	14
Printer		HP InkJet - DJ6940	1
Printer		InkJet - HP6122	1
Printer		LaserJet - 2300N	1
Printer		LaserJet - HPLJ P3005	1
Printer		InkJet - DJ960CXI	1
Printer		InkJet - DJ6940	3
LCD Projector		Portable Projector - LP755	2
LCD Projector		LCD Mounted Projector - VT660	2
LCD Projector		Portable Projector - VT660	1
Remote/Clickers		Remote Clickers	192
XP Desktop PC		HP Desktop - DC5800	6
XP Desktop PC		HP Desktop - DC5700 SFF	15





PLAINVILLE PUBLIC SCHOOLS

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02762

**David P. Raiche**  
Superintendent of Schools

Telephone: (508) 699-1300  
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Email: draiche@plainville.k12.ma.us

To: School Committee Members

Date: April 6, 2018

From:  David P. Raiche, Superintendent

Re: FY2019 School Budget (Vote Required)

The Budget Subcommittee recommends approval of the FY2019 Educational Budget Plan as presented. The attached document includes the FY18 budget adjustments which the Committee approved on March 27, 2018.

The FY2019 budget amount is **\$9,313,500.00**, which represents a 3.3% increase over the FY2018 budget. Please take a vote of approval for this amount. Thank you.

# Plainville Public Schools FY2019 Budget

DESCRIPTION	Expended Budget FY2015	Expended Budget FY2016	Expended Budget FY2017	Budget FY2018	Budget FY2019	\$ Difference between FY18 and FY19	% Difference Between FY18 and FY19
<b>1000 District Leadership &amp; Administration</b>	<b>368,903.50</b>	<b>367,901.26</b>	<b>395,603.89</b>	<b>410,109.00</b>	<b>416,460.00</b>	<b>6,351.00</b>	<b>0.07%</b>
<b>1100 School Committee</b>	<b>6,918.57</b>	<b>11,024.14</b>	<b>14,273.42</b>	<b>15,331.00</b>	<b>12,377.00</b>	<b>(2,954.00)</b>	
1110-3-0200 Stipend	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	
1110-4-0200 Contracted Service	2,200.51	5,033.26	8,756.89	4,860.00	7,763.00	2,903.00	
1110-5-0200 Misc Supplies	182.06	208.00	295.18	234.00	234.00	0.00	
1110-6-0200 Other Expenses	2,036.00	3,282.88	2,721.35	7,737.00	1,880.00	<b>(5,857.00)</b>	
<b>1200 Superintendent</b>	<b>233,683.29</b>	<b>249,772.82</b>	<b>256,850.86</b>	<b>267,938.00</b>	<b>274,309.00</b>	<b>6,371.00</b>	
1210-1-0200 Salary/Superintendent	152,799.93	158,150.06	163,683.00	168,921.00	174,833.00	5,912.00	
1210-2-0200 Salary Clerical	63,196.07	65,457.60	67,721.00	69,952.00	72,254.00	2,302.00	
1210-4-0200 Contracted Service	9,711.95	17,069.95	18,046.29	18,515.00	16,672.00	<b>(1,843.00)</b>	
1210-5-0200 Supplies	2,249.91	2,501.98	1,323.37	2,400.00	2,400.00	0.00	
1210-6-0200 Other Expenses	5,725.43	6,593.23	6,077.20	8,150.00	8,150.00	0.00	
<b>1400 Finance and Administrative Services</b>	<b>112,242.84</b>	<b>103,550.00</b>	<b>108,944.39</b>	<b>111,490.00</b>	<b>114,855.00</b>	<b>3,365.00</b>	
1410-1-0200 Salary/SBA	72,567.04	75,470.12	78,300.02	81,040.00	83,674.00	2,634.00	
1410-2-0200 Salary Clerical	20,502.04	21,270.08	22,931.88	22,500.00	23,231.00	731.00	
1410-4-0200 Contracted Services/Audit	3,047.75	3,747.00	4,102.00	4,600.00	4,600.00	0.00	
1410-5-0200 Supplies	117.13	164.72	1,028.12	250.00	250.00	0.00	
1410-6-0200 Other Expenses	643.63	631.58	524.86	600.00	600.00	0.00	
1430-4-0200 Legal Services for School Committee	15,365.25	2,266.50	2,057.51	2,500.00	2,500.00	0.00	



# Plainville Public Schools FY2019 Budget

DESCRIPTION	Expended Budget FY2015	Expended Budget FY2016	Expended Budget FY2017	Budget FY2018	Budget FY2019	\$ Difference between FY18 and FY19	% Difference Between FY18 and FY19
<b>Information Management and Technology</b>	<b>16,058.80</b>	<b>3,554.30</b>	<b>15,535.22</b>	<b>15,350.00</b>	<b>14,919.00</b>	<b>(431.00)</b>	
1450-4-0400 Cont Serv/Technology	14,828.48	1,566.10	13,244.41	13,380.00	14,439.00	1,059.00	
1450-5-0400 Computer Hardware/Software	658.58	1,273.50	1,860.12	1,250.00	0.00	(1,250.00)	
1450-5-0670 Supplies-Adm Technology	571.74	714.70	430.69	720.00	480.00	(240.00)	
<b>INSTRUCTION</b>	<b>5,663,927.05</b>	<b>6,056,347.81</b>	<b>6,457,112.88</b>	<b>6,785,137.00</b>	<b>7,123,285.00</b>	<b>338,148.00</b>	<b>3.75%</b>
<b>Districtwide Academic Leadership</b>	<b>230,370.82</b>	<b>242,289.84</b>	<b>250,004.19</b>	<b>262,770.00</b>	<b>270,194.00</b>	<b>7,424.00</b>	
2110-1-0200 System Administrators	94,570.06	98,119.90	101,799.91	105,400.00	108,826.00	3,426.00	
2110-1-0510 Salary/Coord Sped	104,710.05	107,600.12	110,560.06	114,153.00	117,863.00	3,710.00	
2110-2-0510 Salary/Clerical	25,564.57	25,814.40	31,825.84	33,067.00	34,226.00	1,159.00	
2110-4-0510 Cont Serv/Sped Prog	1,894.18	6,026.27	2,381.01	4,500.00	4,279.00	(221.00)	
2110-5-0510 Supplies - Sped Admin	1,450.49	2,419.39	871.79	2,200.00	2,200.00	0.00	
2110-6-0200 Travel-System Tech Admin	960.04	1,066.57	1,424.05	1,100.00	1,100.00	0.00	
2110-6-0510 Other Expenses and Sped PAC	1,221.43	1,243.19	1,141.53	2,350.00	1,700.00	(650.00)	
<b>School Building Leadership</b>	<b>288,918.45</b>	<b>313,641.40</b>	<b>337,157.84</b>	<b>341,146.00</b>	<b>353,014.00</b>	<b>11,868.00</b>	
2210-1-2200 Salary/Principal (J)	105,430.00	110,699.94	114,900.00	120,900.00	124,829.00	3,929.00	
2210-1-3200 Salary/Principal (W)	105,430.00	109,379.93	113,480.00	117,450.00	121,267.00	3,817.00	
2210-2-2200 Salary/Clerical (J)	41,099.71	42,291.47	47,632.49	49,439.00	51,146.00	1,707.00	
2210-2-3200 Salary/Clerical (W)	26,372.38	28,215.20	41,348.34	41,397.00	44,152.00	2,755.00	
2210-4-2200 Contracted Services (J)	0.00	248.00	100.00	250.00	250.00	0.00	
2210-4-3200 Contracted Services (W)	69.50	0.00	350.00	500.00	500.00	0.00	
2210-5-2200 Supplies (J)	881.97	13,418.89	906.84	1,000.00	1,100.00	100.00	
2210-5-3200 Supplies (W)	1,067.84	1,384.24	10,637.34	1,025.00	1,100.00	75.00	
2210-6-2200 Other Expenses (J)	1,807.74	410.10	789.49	1,069.00	1,130.00	61.00	
2210-6-2300 School Councils (J)	1,503.68	3,280.03	1,935.78	2,884.00	2,506.00	(378.00)	
2210-6-3200 Other Expenses (W)	4,139.32	2,620.72	2,426.31	2,978.00	3,039.00	61.00	
2210-6-3300 School Councils (W)	1,116.31	1,692.88	2,651.25	2,254.00	1,995.00	(259.00)	



# Plainville Public Schools FY2019 Budget

DESCRIPTION	Expended Budget FY2015	Expended Budget FY2016	Expended Budget FY2017	Budget FY2018	Budget FY2019	\$ Difference between FY18 and FY19	% Difference Between FY18 and FY19
<b>2250 Building Technology</b>	<b>117,710.46</b>	<b>137,550.28</b>	<b>128,519.59</b>	<b>171,020.00</b>	<b>205,773.00</b>	<b>34,753.00</b>	
2250-3-0200 Salaries/Compt Tech/Specialist	97,916.35	107,293.34	107,913.02	139,560.00	185,513.00	45,953.00	
2250-4-2400 Contracted Services - (J) Tech	10,572.85	10,952.25	9,747.25	10,960.00	10,960.00	0.00	
2250-4-3400 Contracted Services - (W) Tech	7,812.85	7,402.25	6,447.25	7,900.00	7,900.00	0.00	
2250-5-0400 Computer Hardware- Tech			950.32	3,050.00	0.00	(3,050.00)	
2250-5-0510 Computer Hardware- SpEd			620.84	2,150.00	0.00	(2,150.00)	
2250-5-0880 Computer Hardware- Food Service			1,366.44	650.00	0.00	(650.00)	
2250-5-2400 Computer Supplies (J)	696.77	1,577.60	775.59	700.00	700.00	0.00	
2250-5-2670 Computer Hardware (J)	0.00	4,358.58	0.00	3,500.00	0.00	(3,500.00)	
2250-5-3400 Computer Supplies (W)	711.64	1,607.68	698.88	700.00	700.00	0.00	
2250-5-3670 Computer Hardware (W)	0.00	4,358.58	0.00	1,850.00	0.00	(1,850.00)	
<b>2300 Instruction - Teaching Services</b>	<b>4,549,906.53</b>	<b>4,738,127.07</b>	<b>5,011,068.06</b>	<b>5,375,303.00</b>	<b>5,736,387.00</b>	<b>361,084.00</b>	
<b>2300 TEACHING</b>	<b>3,498,648.14</b>	<b>3,561,376.73</b>	<b>3,647,417.20</b>	<b>3,791,381.00</b>	<b>4,053,196.00</b>	<b>261,815.00</b>	
2305-1-0120 Salaries/Kdg Teachers	305,717.52	319,554.27	377,326.61	397,438.00	412,645.00	15,207.00	
2305-1-2200 Salaries/Reg Ed Teachers (J)	1,250,263.77	1,261,153.82	1,296,171.59	1,282,216.00	1,354,147.00	71,931.00	
2305-1-3200 Salaries/Reg Ed Teachers (W)	1,243,656.52	1,276,617.55	1,237,868.71	1,343,425.00	1,377,628.00	34,203.00	
2310-1-2200 Salaries/Reading Specialist (J)	76,026.06	64,731.94	69,022.85	76,687.00	80,782.00	4,095.00	
2310-1-2510 Salaries/SpEd Teachers (J)	221,491.86	199,584.06	209,682.56	238,268.00	313,509.00	75,241.00	
2310-1-3510 Salaries/SpEd Teachers (W)	348,667.14	345,261.82	338,689.53	351,786.00	371,792.00	20,006.00	
2310-1-4510 Salaries/Preschool Teacher	28,339.27	69,497.32	93,182.35	75,577.00	116,128.00	40,551.00	
2310-1-5510 Salaries/Summer School Teachers	24,486.00	24,975.95	25,473.00	25,984.00	26,565.00	581.00	
<b>2315 Instruction Co-ordinators</b>	<b>140,067.72</b>	<b>205,820.90</b>	<b>217,655.88</b>	<b>305,090.00</b>	<b>327,075.00</b>	<b>21,985.00</b>	
2315-1-2000 Salaries/Instructional Co-ordinator(J)	70,033.95	134,805.43	108,827.73	152,545.00	163,537.00	10,992.00	
2315-1-3000 Salaries/Instructional Co-ordinator(W)	70,033.77	71,015.47	108,828.15	152,545.00	163,538.00	10,993.00	



# Plainville Public Schools FY2019 Budget

DESCRIPTION	Expended Budget FY2015	Expended Budget FY2016	Expended Budget FY2017	Budget FY2018	Budget FY2019	\$ Difference between FY18 and FY19	% Difference Between FY18 and FY19
<b>2320 Medical/Therapeutic Services</b>	<b>315,467.56</b>	<b>324,778.78</b>	<b>350,641.30</b>	<b>401,449.00</b>	<b>413,778.00</b>	<b>12,329.00</b>	
2320-1-2510 Salaries/OT, Speech, PT (J)	127,785.79	130,369.52	130,764.52	137,901.00	140,696.00	2,795.00	
2320-1-3510 Salaries/OT, Speech, PT (W)	43,273.61	46,785.38	56,537.92	116,462.00	121,620.00	5,158.00	
2320-3-2510 Salaries/Assists S/LCOTA/ABA (J)	135,575.83	138,604.96	153,489.80	135,432.00	138,471.00	3,039.00	
2320-3-3510 Salaries/Assists S/LCOTA/ABA (W)	2,805.39	2,861.04	2,919.00	2,985.00	3,052.00	67.00	
2320-3-5510 Salaries/Summer SPED Assist	4,710.21	3,928.76	5,587.20	6,175.00	6,227.00	52.00	
2320-4-5510 Cont Serv/ SPED Assistants Summer	1,316.73	2,229.12	1,342.86	2,494.00	3,712.00	1,218.00	
<b>2325 Salaries - Substitutes</b>	<b>65,948.01</b>	<b>49,707.50</b>	<b>66,582.98</b>	<b>66,155.00</b>	<b>66,330.00</b>	<b>175.00</b>	
2325-3-0120 Salaries - Substitutes - Kdg	3,730.00	5,697.50	4,185.00	2,975.00	3,150.00	175.00	
2325-3-0200 Salaries - Substitutes - Reg Ed	51,238.01	32,297.50	53,075.48	48,600.00	48,600.00	0.00	
2325-3-0510 Salaries - Substitutes - SPED	10,980.00	11,712.50	9,322.50	14,580.00	14,580.00	0.00	
<b>2330 Salaries-Support Staff, Misc</b>	<b>376,424.62</b>	<b>403,864.87</b>	<b>532,370.81</b>	<b>562,005.00</b>	<b>627,812.00</b>	<b>65,807.00</b>	
2330-3-0120 Salaries/Instructional Paras (K)	38,545.70	38,596.39	99,401.83	103,647.00	112,184.00	8,537.00	
2330-3-0121 Salaries/Sub Instructional Paras (K)	2,947.50	1,885.00	4,280.00	2,850.00	2,850.00	0.00	
2330-3-0400 Salaries/Media Para	21,208.67	21,445.21	21,988.56	23,210.00	24,183.00	973.00	
2330-3-2000 Salaries/Tutor (J)	56,928.04	43,286.73	35,734.98	44,307.00	50,870.00	6,563.00	
2330-3-2200 Lunch Supervisors/Helpers (J)	22,874.50	23,626.25	24,681.13	25,920.00	26,784.00	864.00	
2330-3-2510 Salaries/SPED Paras (J)	73,859.33	80,737.52	103,528.15	133,543.00	159,801.00	26,258.00	
2330-3-2511 Salaries/Sub SPED Paras (J)	11,505.00	6,745.00	7,367.50	5,775.00	5,775.00	0.00	
2330-3-3000 Salaries/Tutor (W)	9,019.46	28,474.32	35,936.27	45,083.00	51,765.00	6,682.00	
2330-3-3200 Lunch Supervisors/Helpers (W)	11,575.50	11,893.42	12,522.75	12,960.00	13,392.00	432.00	
2330-3-3510 Salaries/SPED Paras (W)	39,931.15	49,498.22	67,123.42	85,822.00	100,428.00	14,606.00	
2330-3-3511 Salaries/Sub SPED Paras(W)	3,202.50	1,875.00	7,842.50	2,475.00	2,475.00	0.00	
2330-3-5510 Salaries/Summer School Paras	8,928.00	9,701.25	10,454.20	11,498.00	11,729.00	231.00	
2330-4-0130 Cont Serv/ Enrichment	6,921.18	8,254.64	6,014.80	7,000.00	6,500.00	(500.00)	
2330-4-0510 Cont Serv / SPED	65,128.15	74,049.73	92,678.71	52,770.00	53,917.00	1,147.00	
2330-4-0710 Cont Serv / Tutor	341.44	1,637.56	0.00	2,000.00	2,000.00	0.00	
2330-4-5510 Cont Serv / Summer School	3,508.50	2,158.63	2,816.01	3,145.00	3,159.00	14.00	



# Plainville Public Schools FY2019 Budget

DESCRIPTION	Expended Budget			Expended Budget			Expended Budget			Difference between FY18 and FY19		%
	FY2015	FY2016	FY2017	FY2018	FY2019		FY2015	FY2016	FY2017	FY2018	FY2019	
2340 Librarians & Media Directors	79,158.82	80,455.96	82,046.90	85,303.00	87,230.00	1,927.00						
2340-1-0200 Media Specialist	79,158.82	80,455.96	82,046.90	85,303.00	87,230.00	1,927.00						
2350 PROF DEVELOP	74,191.66	112,122.33	114,352.99	163,920.00	160,966.00	(2,954.00)						
2355-3-0120 Subs/Prof Conferences-Kdg	355.00	0.00	820.00	1,800.00	1,800.00	0.00						
2355-3-0200 Subs/Prof Conferences-Reg Ed	2,610.00	10,575.00	8,600.00	16,200.00	16,200.00	0.00						
2355-3-0510 Subs/Prof Conferences-SPED	335.00	1,311.50	1,120.00	2,700.00	2,700.00	0.00						
2357-6-0202 Professional Dues - Admin	3,066.00	3,198.00	3,869.75	5,031.00	5,341.00	310.00						
2357-6-0203 Conf Reg/Prof Dev-Admin	14,493.84	26,113.49	21,680.97	32,675.00	33,175.00	500.00						
2357-6-0340 Inservice/Professional Dev	27,995.66	41,528.88	36,703.14	56,750.00	54,775.00	(1,975.00)						
2357-6-0403 Conf Reg - Technology	1,695.00	2,235.00	3,525.00	4,400.00	4,400.00	0.00						
2357-6-0410 Prof Dues/Subscriptions	4,095.99	3,990.00	6,749.00	6,750.00	7,050.00	300.00						
2357-6-0423 Conf Reg - Teachers	5,504.34	5,943.01	8,732.76	11,500.00	11,500.00	0.00						
2357-6-0460 Course Reimbursement	11,774.51	10,245.00	15,548.60	16,480.00	16,000.00	(480.00)						
2357-6-0510 Inservice - SPED	0.00	191.67	24.00	1,000.00	1,000.00	0.00						
2357-6-0512 Professional Dues - SPED	275.00	275.00	275.00	434.00	275.00	(159.00)						
2357-6-0513 Conf Reg - SPED	973.89	2,785.52	3,322.98	4,950.00	3,000.00	(1,950.00)						
2357-6-0600 Professional Library	1,017.43	3,730.26	3,381.79	3,250.00	3,750.00	500.00						



# Plainville Public Schools FY2019 Budget

DESCRIPTION	Expended Budget			Expended Budget			Expended Budget			Difference Between FY18 and FY19		% Difference Between FY18 and FY19
	FY2015	FY2016	FY2017	FY2018	FY2019		FY2015	FY2016	FY2017	FY2018	FY2019	
<b>2400</b>	<b>Instructional Materials and Equipment</b>	<b>315,310.61</b>	<b>442,484.91</b>	<b>551,571.75</b>	<b>441,688.00</b>	<b>362,704.00</b>	<b>(76,981.00)</b>					
<b>2400</b>	<b>TEXTBOOKS/INSTR Materials</b>	<b>19,677.15</b>	<b>19,506.40</b>	<b>21,802.75</b>	<b>26,627.00</b>	<b>26,047.00</b>	<b>(580.00)</b>					
2410-5-2030	Textbks/Materials-Lang Arts (J)	689.82	2,267.70	2,381.33	3,200.00	1,881.00	(1,319.00)					
2410-5-2040	Textbks/Materials-Math (J)	4,000.23	4,176.93	3,281.00	3,780.00	4,845.00	1,065.00					
2410-5-2070	Textbks/Materials-Reading (J)	2,498.04	2,374.12	2,307.60	3,000.00	2,000.00	(1,000.00)					
2410-5-2080	Textbks/Materials-Science (J)	956.48	1,678.60	4,494.07	3,000.00	4,600.00	1,600.00					
2410-5-2090	Textbks/Materials-Social Studies (J)	0.00	1,678.60	110.00	400.00	400.00	0.00					
2410-5-3030	Textbks/Materials-Lang Arts (W)	2,594.60	2,174.34	1,796.82	3,189.00	1,825.00	(1,364.00)					
2410-5-3040	Textbks/Materials-Math (W)	3,646.06	364.05	2,569.67	2,447.00	2,895.00	448.00					
2410-5-3070	Textbks/Materials-Reading (W)	1,400.00	1,816.63	717.52	2,450.00	3,377.00	927.00					
2410-5-3080	Textbks/Materials-Science (W)	0.00	0.00	795.92	385.00	305.00	(80.00)					
2410-5-3090	Textbks/Materials-Social Studies (W)	2,793.20	1,588.95	935.55	2,073.00	1,686.00	(387.00)					
2410-5-3110	Textbks/Materials- Health (W)	1,098.72	1,386.48	2,413.27	2,703.00	2,233.00	(470.00)					
<b>2415</b>	<b>Other Instructional Materials (LIBRARY)</b>	<b>15,486.53</b>	<b>23,285.15</b>	<b>19,969.38</b>	<b>20,575.00</b>	<b>21,475.00</b>	<b>900.00</b>					
2415-4-2620	Cont Serv-AV Repair (J)	0.00	0.00	0.00	500.00	500.00	0.00					
2415-4-3620	Cont Serv-AV Repair (W)	195.00	560.00	0.00	500.00	500.00	0.00					
2415-5-2620	Library Supplies Miscellaneous (J)	5,214.02	11,843.79	7,022.13	7,425.00	7,425.00	0.00					
2415-5-2621	Library Periodicals (J)	261.65	261.65	266.09	275.00	275.00	0.00					
2415-5-2622	Library Instructional Materials (J)	0.00	129.95	0.00	200.00	200.00	0.00					
2415-5-2623	Library Books (J)	3,535.47	3,553.45	4,027.45	3,600.00	3,600.00	0.00					
2415-5-3620	Library Supplies Miscellaneous (W)	2,333.69	2,706.05	3,715.21	3,750.00	4,650.00	900.00					
2415-5-3621	Library Periodicals (W)	321.57	390.62	395.95	425.00	425.00	0.00					
2415-5-3622	Library Instructional Materials (W)	0.00	191.49	52.89	300.00	300.00	0.00					
2415-5-3623	Library Books (W)	3,625.13	3,648.15	4,489.66	3,600.00	3,600.00	0.00					



# Plainville Public Schools FY2019 Budget

DESCRIPTION	Expended Budget			Expended Budget			Expended Budget			Budget			Difference \$		Difference %	
	FY2015	FY2016	FY2017	FY2018	FY2019		FY2015	FY2016	FY2017	FY2018	FY2019		FY18 and FY19		FY18 and FY19	
<b>2420 Instructional Equipment</b>	<b>28,418.03</b>	<b>32,355.19</b>	<b>28,381.01</b>	<b>35,090.00</b>	<b>41,323.00</b>	<b>6,233.00</b>										
2420-4-0510 Cont Serv/Sped Equip	690.00	341.00	712.25	1,273.00	1,273.00	0.00										
2420-4-2200 Cont Serv/Copy Machine (J)	12,467.15	10,464.43	12,097.25	13,180.00	17,004.00	3,824.00										
2420-4-2620 Cont Serv/Instr Equip Repair (J)	0.00	0.00	575.00	750.00	750.00	0.00										
2420-4-3200 Cont Serv/Copy Machine (W)	13,610.27	14,055.79	9,619.68	11,837.00	11,451.00	(386.00)										
2420-4-3620 Cont Serv/Instr Equip Repair (W)	0.00	416.44	75.00	750.00	750.00	0.00										
2420-5-0120 Instr Equip - Kdg	0.00	0.00	450.00	1,000.00	1,000.00	0.00										
2420-5-0510 Instr Equip - SPED	259.00	324.90	1,768.39	2,300.00	2,800.00	500.00										
2420-5-2060 Instr Equip - (J)	431.61	2,816.84	1,324.95	1,500.00	2,500.00	1,000.00										
2420-5-3060 Instr Equip - (W)	960.00	3,935.79	1,758.49	2,500.00	3,795.00	1,295.00										
<b>2430 General Supplies</b>	<b>42,047.57</b>	<b>62,147.86</b>	<b>70,441.48</b>	<b>67,770.00</b>	<b>62,288.00</b>	<b>(5,482.00)</b>										
2430-5-0120 Supplies - Kindergarten	913.04	899.90	2,864.83	2,500.00	1,575.00	(925.00)										
2430-5-0130 Supplies - Enrichment	749.29	1,145.81	2,273.66	1,650.00	1,950.00	300.00										
2430-5-0510 Supplies - SpEd	1,063.88	501.04	1,191.98	5,690.00	5,859.00	169.00										
2430-5-2010 Supplies - General (J)	11,922.49	25,009.32	18,283.24	17,525.00	16,261.00	(1,264.00)										
2430-5-2020 Supplies - Art (J)	1,831.85	2,035.39	1,686.20	1,995.00	2,148.00	153.00										
2430-5-2030 Supplies - Language Arts (J)	1,344.64	1,430.72	5,511.63	3,000.00	3,004.00	4.00										
2430-5-2040 Supplies - Math (J)	2,161.76	4,312.65	284.40	500.00	500.00	0.00										
2430-5-2050 Supplies - Music (J)	1,569.64	2,053.35	1,442.69	1,675.00	1,896.00	221.00										
2430-5-2060 Supplies - PE (J)	747.53	745.86	699.58	700.00	700.00	0.00										
2430-5-2070 Supplies - Reading (J)	4,057.53	0.00	5,108.79	3,975.00	1,600.00	(2,375.00)										
2430-5-2080 Supplies - Science (J)	141.96	71.75	296.81	500.00	500.00	0.00										
2430-5-2090 Supplies - Social Studies (J)	110.00	110.00	0.00	280.00	180.00	(100.00)										
2430-5-2100 Supplies - Handwriting (J)	2,121.05	1,224.46	1,587.42	1,460.00	1,460.00	0.00										
2430-5-2150 Supplies - Reading Teacher (J)	0.00	0.00	0.00	500.00	500.00	0.00										
2430-5-2160 Supplies - World Language (J)	503.60	122.46	67.74	450.00	450.00	0.00										
2430-5-2170 Supplies - Social Emotional (J)	0.00	0.00	0.00	0.00	500.00	500.00										
2430-5-3010 Supplies - General (W)	7,216.12	10,637.51	12,319.84	13,525.00	11,233.00	(2,292.00)										
2430-5-3020 Supplies - Art (W)	1,420.48	1,118.23	1,438.36	1,500.00	1,500.00	0.00										



# Plainville Public Schools FY2019 Budget

DESCRIPTION	Expended Budget FY2015	Expended Budget FY2016	Expended Budget FY2017	Budget FY2018	Budget FY2019	\$ Difference between FY18 and FY19	% Difference Between FY18 and FY19
2430-5-3030 Supplies - Language Arts (W)	1,010.86	2,338.15	1,154.68	1,155.00	315.00	(840.00)	
2430-5-3040 Supplies - Math (W)	445.02	4,155.93	1,564.97	2,389.00	261.00	(2,128.00)	
2430-5-3050 Supplies - Music (W)	644.04	376.88	383.99	500.00	500.00	0.00	
2430-5-3060 Supplies - PE (W)	149.00	698.63	916.03	700.00	700.00	0.00	
2430-5-3070 Supplies - Reading (W)	365.21	242.00	0.00	300.00	300.00	0.00	
2430-5-3080 Supplies - Science (W)	17.98	189.95	10,179.09	3,500.00	6,516.00	3,016.00	
2430-5-3090 Supplies - Social Studies (W)	0.00	1,064.25	0.00	501.00	580.00	79.00	
2430-5-3160 Supplies - World Language (W)	498.41	513.90	262.97	300.00	300.00	0.00	
2430-5-4510 Supplies - PresSch	1,042.19	1,149.72	922.58	1,000.00	1,000.00	0.00	
<b>2440 Other Instructional Services</b>	<b>6,255.80</b>	<b>8,065.00</b>	<b>6,899.20</b>	<b>7,250.00</b>	<b>7,250.00</b>	<b>0.00</b>	
2440-4-2140 Cont Serv / Field Trips (J)	3,746.50	4,715.00	3,932.20	4,000.00	4,000.00	0.00	
2440-4-3140 Cont Serv / Field Trips (W)	2,392.00	3,350.00	2,967.00	3,000.00	3,000.00	0.00	
2440-6-2510 Travel/ABA	117.30	0.00	0.00	250.00	250.00	0.00	
<b>2450 INSTRUCTIONAL TECHNOLOGY</b>	<b>203,425.53</b>	<b>297,125.31</b>	<b>404,077.93</b>	<b>284,376.00</b>	<b>204,321.00</b>	<b>(80,055.00)</b>	
2451-4-0200 IT Classroom -Hardware Cont Serv	9,200.00	17,137.90	19,490.03	16,500.00	16,500.00	0.00	
2451-4-0510 IT Cont. Serv - SPED	684.00	1,630.00	3,080.00	3,200.00	5,620.00	2,420.00	
2451-5-0200 IT Classroom - Hardware	110,023.71	178,014.36	285,229.57	159,830.00	75,620.00	(84,210.00)	
2451-5-0400 IT Classroom - Supplies & Materials	10,841.09	16,601.52	14,289.27	9,600.00	5,400.00	(4,200.00)	
2453-4-0200 IT Media - Contracted Services	6,078.00	6,200.00	6,386.00	6,476.00	6,606.00	130.00	
2453-5-0400 IT Media - Supplies	0.00	0.00	87.00	400.00	400.00	0.00	
2453-5-0510 IT Hardware- SPED	20.80	2,658.00	4,358.02	2,000.00	2,000.00	0.00	
2455-4-0200 IT Instructional Software - Cont. Serv	55,161.31	62,893.25	62,363.97	70,755.00	76,560.00	5,805.00	
2455-5-0400 IT Instructional Software - Supplies	9,006.67	11,388.00	6,194.07	13,015.00	13,015.00	0.00	
2455-5-0510 IT Software - SPED	2,409.95	602.28	2,600.00	2,600.00	2,600.00	0.00	



# Plainville Public Schools FY2019 Budget

DESCRIPTION	Expended Budget FY2015	Expended Budget FY2016	Expended Budget FY2017	Budget FY2018	Budget FY2019	\$ Difference between FY18 and FY19	% Difference Between FY18 and FY19
<b>2700 GUIDANCE</b>	<b>17,141.34</b>	<b>30,397.10</b>	<b>20,710.64</b>	<b>24,474.00</b>	<b>20,586.00</b>	<b>(3,888.00)</b>	
2720-4-2200 Cont Serv/RegEd Test (J)	6,438.90	10,354.75	9,200.50	9,619.00	6,840.00	(2,779.00)	
2720-4-3200 Cont Serv/RegEd Test (W)	10,449.99	9,161.50	8,532.50	9,820.00	8,711.00	(1,109.00)	
2720-5-0120 Testing Supplies / Kdg / Pre-S	252.45	3,892.66	697.04	2,125.00	2,125.00	0.00	
2720-5-0510 Testing Supplies / SpEd	0.00	2,420.49	2,280.60	2,510.00	2,510.00	0.00	
2720-5-2200 Testing Supplies / Reg Ed (J)	0.00	3,242.75	0.00	250.00	250.00	0.00	
2720-5-3200 Testing Supplies / Reg Ed (W)	0.00	1,324.95	0.00	150.00	150.00	0.00	
<b>2800 PSYCHOLOGICAL SERVICES</b>	<b>144,568.84</b>	<b>151,857.21</b>	<b>158,080.81</b>	<b>168,736.00</b>	<b>174,627.00</b>	<b>5,891.00</b>	
2800-1-2510 Salary - Sch Psych (J)	80,667.14	83,445.98	84,944.42	89,210.00	91,222.00	2,012.00	
2800-1-3510 Salary - Sch Psych (W)	59,952.57	63,789.96	68,137.94	74,226.00	78,105.00	3,879.00	
2800-4-0510 Cont Serv / SpEd Eval	2,760.00	3,727.50	4,580.25	4,500.00	4,500.00	0.00	
2800-5-0510 Supplies	1,189.13	893.77	418.20	800.00	800.00	0.00	
<b>3000 SCHOOL SERV</b>	<b>761,764.31</b>	<b>716,691.50</b>	<b>739,836.25</b>	<b>785,200.00</b>	<b>783,545.00</b>	<b>-1,655.00</b>	<b>-0.02%</b>
<b>3100 STUDENT SERVICES</b>	<b>4,290.90</b>	<b>880.00</b>	<b>1,381.60</b>	<b>3,900.00</b>	<b>900.00</b>	<b>(3,000.00)</b>	
3100-4-0200 Cont Serv - (Census)	4,140.00	880.00	880.00	3,400.00	900.00	(2,500.00)	
3100-5-0200 Supplies	150.90	0.00	501.60	500.00	0.00	(500.00)	
<b>3200 HEALTH SERVICES</b>	<b>152,396.49</b>	<b>142,515.70</b>	<b>146,984.34</b>	<b>155,952.00</b>	<b>162,367.00</b>	<b>6,415.00</b>	
3200-1-2200(J) Salaries Nurse (J)	71,061.33	56,179.56	58,578.58	59,877.00	60,345.00	468.00	
3200-1-3200 (W) Salaries-Nurse (W)	78,643.56	82,582.08	86,010.12	93,260.00	91,672.00	(1,588.00)	
3200-4-0200 Cont Serv / School Doctor	1,100.00	1,100.00	1,100.00	1,100.00	8,300.00	7,200.00	
3200-5-0200 Supplies	1,591.60	2,654.06	1,295.64	1,715.00	2,050.00	335.00	



# Plainville Public Schools FY2019 Budget

DESCRIPTION	Expended Budget FY2015	Expended Budget FY2016	Expended Budget FY2017	Budget FY2018	Budget FY2019	\$ Difference between FY18 and FY19	% Difference Between FY18 and FY19
<b>3300 TRANSPORTATION</b>	<b>583,120.01</b>	<b>545,202.83</b>	<b>563,259.39</b>	<b>599,745.00</b>	<b>592,722.00</b>	<b>(7,023.00)</b>	
3300-4-0200 Cont Serv - Reg Ed Trans	379,423.26	355,746.72	380,236.07	395,960.00	421,560.00	25,600.00	
3300-4-0510 Cont Serv - SpEd Transp	203,696.75	189,456.11	183,023.32	203,785.00	171,162.00	(32,623.00)	
<b>3400 Food Service</b>		<b>713.06</b>	<b>2,503.23</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	
3400-6-0200 Food Service-Bad Debt		713.06	2,503.23	2,500.00	2,500.00	0.00	
<b>3600 School Security</b>	<b>21,956.91</b>	<b>27,379.91</b>	<b>25,707.69</b>	<b>23,103.00</b>	<b>25,056.00</b>	<b>1,953.00</b>	
3600-2-0200 Security Coordinator	4,100.45	4,253.86	4,424.19	4,500.00	4,645.00	145.00	
3600-3-2300 Security Assistant (J)	8,575.29	9,677.70	9,582.06	9,850.00	10,190.00	340.00	
3600-3-3300 Security Assistant (W)	9,161.01	10,114.79	9,090.63	7,953.00	9,021.00	1,068.00	
3600-5-0200 Security-Supplies	120.16	3,333.56	2,610.81	800.00	1,200.00	400.00	
<b>4000 OPER &amp; MAINT</b>	<b>675,798.51</b>	<b>697,054.53</b>	<b>773,306.39</b>	<b>727,013.00</b>	<b>754,202.00</b>	<b>27,189.00</b>	<b>0.30%</b>
<b>4100 CUSTODIAL SERVICES</b>	<b>359,191.35</b>	<b>328,369.38</b>	<b>354,170.65</b>	<b>379,211.00</b>	<b>398,882.00</b>	<b>19,671.00</b>	
4110-2-0200 Salaries - Clerical	4,100.46	4,253.87	4,424.19	4,500.00	4,645.00	145.00	
4110-3-0200 Salaries - Cust/Maint	335,927.88	301,187.58	325,843.18	350,747.00	370,273.00	19,526.00	
4110-3-0800 Salaries - Overtime	3,427.29	9,698.18	6,027.31	4,500.00	4,500.00	0.00	
4110-3-0810 Salaries - Summer Help	6,804.00	6,249.00	11,904.00	11,520.00	11,520.00	0.00	
4110-3-0820 Salaries - Substitutes	5,040.00	3,757.50	2,784.00	3,744.00	3,744.00	0.00	
4110-3-0830 Clothing Allowance	3,891.72	3,223.25	3,187.97	4,200.00	4,200.00	0.00	
4110-5-0200 Custodial Supplies	7,361.75	15,673.45	15,056.80	15,000.00	15,000.00	0.00	
<b>4120 HEAT</b>	<b>91,985.31</b>	<b>66,451.07</b>	<b>63,776.88</b>	<b>69,600.00</b>	<b>64,260.00</b>	<b>(5,340.00)</b>	
4120-4-0860 Utility - Gas	91,985.31	66,451.07	63,776.88	69,600.00	64,260.00	(5,340.00)	

# Plainville Public Schools FY2019 Budget

DESCRIPTION	Expended Budget FY2015	Expended Budget FY2016	Expended Budget FY2017	Budget FY2018	Budget FY2019	\$ Difference between FY18 and FY19	% Difference Between FY18 and FY19
<b>4130 UTILITY SERVICES</b>	<b>145,043.14</b>	<b>154,100.30</b>	<b>152,548.10</b>	<b>156,981.00</b>	<b>169,839.00</b>	<b>12,858.00</b>	
4130-4-0840 Utility - Water	1,297.59	1,297.59	2,313.05	1,888.00	2,746.00	858.00	
4130-4-0850 Utility - Telephone	6,302.11	7,525.45	5,415.08	8,963.00	8,963.00	0.00	
4130-4-0870 Utility - Electricity	137,443.44	145,277.26	144,819.97	146,130.00	158,130.00	12,000.00	
<b>4220 MAINT OF BLDGS</b>	<b>12,944.06</b>	<b>38,336.15</b>	<b>24,166.77</b>	<b>17,100.00</b>	<b>17,100.00</b>	<b>0.00</b>	
4220-5-0200 Maintenance - Supplies	12,944.06	38,336.15	24,166.77	17,100.00	17,100.00	0.00	
<b>4225 Building Security System</b>	<b>1,230.44</b>	<b>872.00</b>	<b>770.79</b>	<b>975.00</b>	<b>975.00</b>	<b>0.00</b>	
4225-4-0200 Maintenance of Alarms	1,230.44	872.00	770.79	975.00	975.00	0.00	
<b>4230 MAINT OF EQUIP</b>	<b>37,697.35</b>	<b>54,518.68</b>	<b>122,134.37</b>	<b>41,366.00</b>	<b>41,366.00</b>	<b>0.00</b>	
4230-4-0200 Equipment - Cont Serv	35,930.94	47,073.15	90,164.76	38,616.00	38,616.00	0.00	
4230-5-0200 Equipment - Maintenance	688.91	6,478.60	30,813.30	1,500.00	1,500.00	0.00	
4230-6-0200 Maintenance - Other Exp	1,077.50	966.93	1,156.31	1,250.00	1,250.00	0.00	
<b>4300 EXTRA MAINT</b>	<b>1,905.67</b>	<b>2,000.00</b>	<b>2,891.13</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	
4300-4-0200 Extraordinary Maintenance	1,905.67	2,000.00	2,891.13	3,000.00	3,000.00	0.00	
<b>4400 NETWORKING/TELECOMMS</b>	<b>18,439.44</b>	<b>36,733.50</b>	<b>37,790.90</b>	<b>43,780.00</b>	<b>43,780.00</b>	<b>0.00</b>	
4400-4-0400 Communication Services	18,439.44	36,733.50	37,790.90	43,780.00	43,780.00	0.00	



# Plainville Public Schools FY2019 Budget

DESCRIPTION	Expended Budget FY2015	Expended Budget FY2016	Expended Budget FY2017	Budget FY2018	Budget FY2019	\$ Difference between FY18 and FY19	% Difference Between FY18 and FY19
9000 <b>PROG - Other Dists</b>	435,851.02	607,039.70	382,545.89	308,138.00	236,008.00	(72,130.00)	-0.80%
9100 Tuitions - MA Public	0.00	0.00	24,999.80	25,000.00	0.00	(25,000.00)	
9100-9-0510 Tuitions - MA Public Schools	0.00	0.00	24,999.80	25,000.00	0.00	(25,000.00)	
9300 Tuitions - Non-Public	119,823.97	260,448.70	109,948.64	61,641.00	21,035.00	(40,606.00)	
9300-9-0510 Tuitions - Non-Public Schools	119,823.97	260,448.70	109,948.64	61,641.00	21,035.00	(40,606.00)	
9400 Payments - Collab	316,027.05	346,591.00	247,597.45	221,497.00	214,973.00	(6,524.00)	
9400-9-0510 Tuitions	316,027.05	346,591.00	247,597.45	221,497.00	214,973.00	(6,524.00)	
<b>TOTAL</b>	<b>7,906,244.39</b>	<b>8,445,034.80</b>	<b>8,748,405.30</b>	<b>9,015,597.00</b>	<b>9,313,500.00</b>	<b>297,903.00</b>	<b>3.30%</b>
Town Approved Budget	7,908,340.00	8,446,096.00	8,814,876.00	9,015,597.00			
Transferred to Special Education Fund			65,000.00				
Difference	2,095.61	1,061.20	1,470.70	0.00			



# PLAINVILLE PUBLIC SCHOOLS



68 MESSENGER STREET  
PLAINVILLE, MASSACHUSETTS  
02762

**David P. Raiche**  
Superintendent of Schools

Telephone: (508) 699-1300  
Fax: (508) 699-1302  
Email: draiche@plainville.k12.ma.us

**Date:** April 6, 2018

**To:** Plainville School Committee  
Plainville Finance Committee

**From:**  David P. Raiche, Superintendent  
 Caron Ketchum, School Business Administrator

**Re:** FY18 Budget Update (March 2018)

Attached is the Group Budget Listing reflecting activity through **March 31, 2018.**

Category	Line	Comment
1000 Administration	1110 Misc Supplies -School Committee	Budget overrun is due to Office Supplies for School Committee which were not budgeted.
	1450 Contracted Services/Technology	Budget overrun is due to 4% increase in license rate for financial software package. Both overages will be offset by Other Expenses.
2000 Instruction	2110 Supervision	Small overage in Wood School Supplies is due to fingerprinting expense for parents chaperoning at Nature's Classroom. This will be offset by other Wood School supplies.
	2300 Teaching	Over budget amount in summer school salaries is due to an additional Preschool teacher to cover needs of incoming students. Over budget amount in Kindergarten paraprofessionals is due to bereavement coverage. Over budget amount in Jackson substitute Special Ed Paraprofessionals is due to coverage of a medical leave. All overages will be covered by other Substitute salary line items.

The Plainville Public Schools do not discriminate on the basis of age, sex, race, religion, national origin, color or handicap in accordance with applicable laws and regulations.



Category	Line	Comment
2400 Instructional Materials	2410 Textbooks/ Instructional Materials	Overages due to curriculum needs in specific subjects will be offset by other subject textbook line items and supply lines.
2400 Instructional Materials	2420 Instructional Equipment	Budget overrun in Contracted Services Copy Machine Jackson is from an increased in copier toner use as teachers migrate to networked copiers for printing.  Overage in Instructional Equipment reflects the purchase of a replacement poster machine. Overage will be offset by other Instructional Equipment line items.
	2440 Other Instructional Services-Field Trips	Over budget amount is due to three buses for the field trip to the Bridgewater Observatory. Overage will be offset by other Wood School Supplies.
	2451 IT Classroom/Supplies & Materials	Overage reflects additional Makerspace and other IT supplies. Overage will be offset by IT Classroom Software.
	2453 IT Hardware-SpEd	Budget overrun is due to the purchase of an FM System costing more than budget.
2720 Guidance	2720 Cont Services/Regular Ed Testing J & W	Overage is due to annual increase in subscription rate for STAR 360 and should be offset by assessment supplies.
3200 Health Services	3200 Contracted Services/School Doctor	.2 Nurse had to be paid out of contracted services, but budgeted in nurses' salary line item. Nurses' salary will offset the balance.
3600 Security	3600 Security Supplies	Budget overrun is from the addition of software maintenance for the security badge machine. This overage will be offset by the lower Security Coordinator salary.

Category	Line	Comment
4110 Custodial Services	4110-3-0830 Clothing Allowance	Additional clothing allowance needed for new Facilities/Maintenance Custodian. Overage will be offset by Custodial Supplies.
4120 Heat	4120 Utility – Gas	New contract with gas provider went into effect in November 2017. The rate is lower than budgeted.
4130 Utility Services	4130 Utility-Electricity	New contract with electricity provider went into effect in December 2017. Rate is much higher than budgeted.  Both accounts will be credited with allocations from BICO and Facilities Rental in June 2018.
4300 Extraordinary Maintenance	4300 Extraordinary Maintenance	Overage is due to emergency maintenance needed for sprinkler system and 16 library unit vent controllers. This overage will be offset by other maintenance supplies.
9000 Tuition	9100 Tuitions-Ma Public Schools	Overage reflects annual increase in tuition for student at a public school program. Overage will be offset by other Out of District tuitions.

Attachment: Group Budget Listing



# Plainville Public Schools

## Group Budget Listing

Fiscal Year: 2017-2018

From Date: 7/1/2017

To Date: 3/31/2018

☐ Subtotal by Collapse Mask   
 ☒ Include pre encumbrance   
 ☐ Print accounts with zero balance   
 ☒ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.1110.3.0200	Stipends	\$2,500.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	50.00%
01.1110.4.0200	Contracted Service	\$4,860.00	\$2,288.81	\$2,288.81	\$2,571.19	\$0.00	\$2,571.19	52.91%
01.1110.5.0200	Misc. Supplies	\$234.00	\$239.50	\$239.50	(\$5.50)	\$0.00	(\$5.50)	-2.35%
01.1110.6.0200	Other Expenses	\$7,737.00	\$7,356.21	\$7,356.21	\$380.79	\$0.00	\$380.79	4.92%
	Func: School Committee - 1110	\$15,331.00	\$11,134.52	\$11,134.52	\$4,196.48	\$0.00	\$4,196.48	27.37%
01.1210.1.0200	Salary/Superintendent	\$168,921.00	\$123,442.25	\$123,442.25	\$45,478.75	\$0.00	\$45,478.75	26.92%
01.1210.2.0200	Salary/Supt. Admin. Assistant	\$69,952.00	\$51,032.95	\$51,032.95	\$18,919.05	\$0.00	\$18,919.05	27.05%
01.1210.4.0200	Contracted Services	\$18,515.00	\$12,757.79	\$12,757.79	\$5,757.21	\$1,747.44	\$4,009.77	21.66%
01.1210.5.0200	Supplies	\$2,400.00	\$2,189.06	\$2,189.06	\$210.94	\$0.00	\$210.94	8.79%
01.1210.6.0200	Other Expenses	\$8,150.00	\$4,997.88	\$4,997.88	\$3,152.12	\$0.00	\$3,152.12	38.68%
	Func: Superintendent - 1210	\$267,938.00	\$194,419.93	\$194,419.93	\$73,518.07	\$1,747.44	\$71,770.63	26.39%
01.1410.1.0200	Salary/School Business Adminis	\$81,040.00	\$59,221.49	\$59,221.49	\$21,818.51	\$0.00	\$21,818.51	26.92%
01.1410.2.0200	Salary/Business Services Assis	\$22,500.00	\$12,604.31	\$12,604.31	\$9,895.69	\$0.00	\$9,895.69	43.98%
01.1410.4.0200	Contracted Services/Audit	\$4,600.00	\$339.90	\$339.90	\$4,260.10	\$0.00	\$4,260.10	92.61%
01.1410.5.0200	Supplies	\$250.00	\$189.74	\$189.74	\$60.26	\$0.00	\$60.26	24.10%
01.1410.6.0200	Other Expenses	\$600.00	\$160.50	\$160.50	\$439.50	\$139.52	\$299.98	50.00%
	Func: Finance & Administrative Services - 1410	\$108,990.00	\$72,515.94	\$72,515.94	\$36,474.06	\$139.52	\$36,334.54	33.34%
01.1430.4.0200	Legal Expenses for School Comm	\$2,500.00	\$600.00	\$600.00	\$1,900.00	\$144.00	\$1,756.00	70.24%
	Func: Legal Services - 1430	\$2,500.00	\$600.00	\$600.00	\$1,900.00	\$144.00	\$1,756.00	70.24%
01.1450.4.0400	Cont Serv/Technology	\$13,380.00	\$13,865.57	\$13,865.57	(\$485.57)	\$0.00	(\$485.57)	-3.63%
01.1450.5.0400	Computer Hardware	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	100.00%
01.1450.5.0670	Supplies/Adm Technology	\$720.00	\$363.41	\$363.41	\$356.59	\$99.00	\$257.59	35.78%
	Func: Information Management & Technology - 1450	\$15,350.00	\$14,228.98	\$14,228.98	\$1,121.02	\$99.00	\$1,022.02	6.66%
01.2110.1.0200	Salary/Tech Admin	\$105,400.00	\$77,023.12	\$77,023.12	\$28,376.88	\$0.00	\$28,376.88	26.92%
01.2110.1.0510	Salary/SPED Admin	\$114,153.00	\$83,419.50	\$83,419.50	\$30,733.50	\$0.00	\$30,733.50	26.92%
01.2110.2.0510	Salary/SPED Clerical	\$33,067.00	\$23,114.45	\$23,114.45	\$9,952.55	\$0.00	\$9,952.55	30.10%
01.2110.4.0510	Cont.Serv/SPED Program	\$4,500.00	\$1,696.10	\$1,696.10	\$2,803.90	\$329.82	\$2,474.08	54.98%
01.2110.5.0510	Supplies/SPED Admin	\$2,200.00	\$1,419.51	\$1,419.51	\$780.49	\$0.00	\$780.49	35.48%
01.2110.6.0200	Travel/Tech Admin	\$1,100.00	\$630.72	\$630.72	\$469.28	\$109.19	\$360.09	32.74%
	Other Expenses and SPED PAC	\$2,350.00	\$1,000.19	\$1,000.19	\$1,349.81	\$0.00	\$1,349.81	57.44%
01.2110.6.0510	Func: Districtwide Academic Leadership - 2110	\$262,770.00	\$188,303.59	\$188,303.59	\$74,466.41	\$439.01	\$74,027.40	28.17%
01.2210.1.1200	Salary/Principal (J)	\$120,900.00	\$88,350.00	\$88,350.00	\$32,550.00	\$0.00	\$32,550.00	26.92%
01.2210.1.1300	Salary/Principal (W)	\$117,450.00	\$85,828.90	\$85,828.90	\$31,621.10	\$0.00	\$31,621.10	26.92%
01.2210.2.1200	Salary/Princ Clerical (J)	\$49,439.00	\$33,182.90	\$33,182.90	\$16,256.10	\$0.00	\$16,256.10	32.88%
01.2210.2.1300	Salary/Princ Clerical (W)	\$41,397.00	\$29,304.17	\$29,304.17	\$12,092.83	\$0.00	\$12,092.83	29.21%
01.2210.4.1200	Contracted Services (J)	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	100.00%
01.2210.4.1300	Contracted Services (W)	\$500.00	\$100.00	\$100.00	\$400.00	\$0.00	\$400.00	80.00%
01.2210.5.1200	Supplies (J)	\$1,000.00	\$421.18	\$421.18	\$578.82	\$0.00	\$578.82	57.88%
01.2210.5.1300	Supplies (W)	\$1,025.00	\$1,056.11	\$1,056.11	(\$31.11)	\$0.00	(\$31.11)	-3.04%
01.2210.6.1200	Other Expenses (J)	\$1,069.00	\$154.99	\$154.99	\$914.01	\$0.00	\$914.01	85.50%
01.2210.6.1300	School Councils (J)	\$2,984.00	\$1,398.12	\$1,398.12	\$1,485.88	\$556.50	\$929.38	32.23%
01.2210.6.1300	Other Expenses (W)	\$2,978.00	\$512.11	\$512.11	\$2,465.89	\$0.00	\$2,465.89	82.80%
01.2210.6.3300	School Council (W)	\$2,254.00	\$180.57	\$180.57	\$2,073.43	\$0.00	\$2,073.43	91.99%
	Func: School Building Leadership - 2210	\$341,146.00	\$240,489.05	\$240,489.05	\$100,656.95	\$556.50	\$100,100.45	29.34%



# Plainville Public Schools

## Group Budget Listing

Fiscal Year: 2017-2018

From Date: 7/1/2017

To Date: 3/31/2018

☐ Subtotal by Collapse Mask
 ☒ Include pre encumbrance
 ☐ Print accounts with zero balance
 ☒ Filter Encumbrance Detail by Date Range

### Account Number

### Description

### GL Budget

### Range To Date

### YTD

### Balance

### Encumbrance

### Budget Balance % Bud

01 2250.3.0200	Salary/Tech Support	\$139,560.00	\$78,195.45	\$78,195.45	\$61,364.55	\$0.00	\$61,364.55	43.97%
01 2250.4.2400	Cont Serv/Jackson	\$10,960.00	\$9,663.75	\$9,663.75	\$1,296.25	\$0.00	\$1,296.25	11.83%
01 2250.4.3400	Cont Serv/Wood	\$7,900.00	\$6,571.75	\$6,571.75	\$1,328.25	\$0.00	\$1,328.25	16.81%
01 2250.5.0400	Computer Hardware-Technology	\$3,050.00	\$0.00	\$0.00	\$3,050.00	\$0.00	\$3,050.00	100.00%
01 2250.5.0510	Computer Hardware-Sped	\$2,150.00	\$397.00	\$397.00	\$1,753.00	\$0.00	\$1,753.00	81.53%
01 2250.5.2001	Computer Hardware-Food Service	\$650.00	\$0.00	\$0.00	\$650.00	\$0.00	\$650.00	100.00%
01 2250.5.2400	Computer Expenses (J)	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00	100.00%
01 2250.5.2670	Computer Hardware (J)	\$3,500.00	\$1,146.50	\$1,146.50	\$2,353.50	\$1,050.50	\$1,303.00	37.23%
01 2250.5.3400	Computer Expenses (W)	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00	100.00%
01 2250.5.3670	Computer Hardware (W)	\$1,850.00	\$129.00	\$129.00	\$1,721.00	\$0.00	\$1,721.00	93.03%
	Func: Building Technology - 2250	\$171,020.00	\$96,103.45	\$96,103.45	\$74,916.55	\$1,050.50	\$73,866.05	43.19%

01 2305.1.0120	Salaries/Kdg Teachers	\$397,438.00	\$230,434.72	\$230,434.72	\$167,003.28	\$0.00	\$167,003.28	42.02%
01 2305.1.2200	Salaries/Reg Ed Teachers (J)	\$1,282,216.00	\$728,658.94	\$728,658.94	\$553,557.06	\$0.00	\$553,557.06	43.17%
01 2305.1.3200	Salaries/Reg Ed Teachers (W)	\$1,343,425.00	\$761,445.18	\$761,445.18	\$581,979.82	\$0.00	\$581,979.82	43.32%
	Func: Teaching Regular Ed - 2305	\$3,023,079.00	\$1,720,538.84	\$1,720,538.84	\$1,302,540.16	\$0.00	\$1,302,540.16	43.09%
01 2310.1.2200	Salary/Reading Specialist (J)	\$76,687.00	\$44,242.50	\$44,242.50	\$32,444.50	\$0.00	\$32,444.50	42.31%
01 2310.1.2510	Salary/Sped Teachers (J)	\$238,268.00	\$137,462.25	\$137,462.25	\$100,805.75	\$0.00	\$100,805.75	42.31%
01 2310.1.3510	Salary/Sped Teachers (W)	\$351,796.00	\$194,888.42	\$194,888.42	\$156,897.58	\$0.00	\$156,897.58	44.60%
01 2310.1.4510	Salaries/Pre-School Teachers	\$75,577.00	\$32,413.12	\$32,413.12	\$43,163.88	\$0.00	\$43,163.88	57.11%
01 2310.1.5510	Salary/Summer Pre-School	\$25,984.00	\$28,211.15	\$28,211.15	(\$2,227.15)	\$0.00	(\$2,227.15)	-8.57%
	Func: Teaching SpEd/Resource - 2310	\$768,302.00	\$437,217.44	\$437,217.44	\$331,084.56	\$0.00	\$331,084.56	43.09%

01 2315.1.2000	Salary/Instructional Coordinat	\$152,545.00	\$109,992.75	\$109,992.75	\$42,552.25	\$0.00	\$42,552.25	27.89%
01 2315.1.3000	Salary/Instructional Coordinator - 2315	\$152,545.00	\$66,020.85	\$66,020.85	\$86,524.15	\$0.00	\$86,524.15	56.72%
	Func: Instructional Coordinator - 2315	\$305,090.00	\$176,013.60	\$176,013.60	\$129,076.40	\$0.00	\$129,076.40	42.31%
01 2320.1.2510	Salary/OT, Speech, PT (J)	\$137,901.00	\$81,579.60	\$81,579.60	\$56,321.40	\$0.00	\$56,321.40	40.84%
01 2320.1.3510	Salary/OT, Speech, PT (W)	\$116,462.00	\$65,437.35	\$65,437.35	\$51,024.65	\$0.00	\$51,024.65	43.81%
01 2320.3.2510	Salaries/Assists SL/COTA/ABA	\$135,432.00	\$97,058.12	\$97,058.12	\$38,373.88	\$0.00	\$38,373.88	28.33%
01 2320.3.3510	Salaries/Assists SL/COTA/ABA	\$2,985.00	\$2,131.82	\$2,131.82	\$833.18	\$0.00	\$833.18	28.58%
01 2320.3.5510	Salaries/Summer SpEd Assist	\$6,175.00	\$5,700.03	\$5,700.03	\$474.97	\$0.00	\$474.97	7.69%
01 2320.4.5510	Cont Serv/SpEd Assistants Summ	\$2,494.00	\$370.45	\$370.45	\$2,123.55	\$0.00	\$2,123.55	85.15%
	Func: Medical/Therapeutic Services - 2320	\$401,449.00	\$252,277.37	\$252,277.37	\$149,171.63	\$0.00	\$149,171.63	37.16%

01 2325.3.0120	Salary/Substitutes-KDG	\$2,975.00	\$775.00	\$775.00	\$2,200.00	\$0.00	\$2,200.00	73.95%
01 2325.3.0200	Salary/Substitutes - Reg Ed	\$48,600.00	\$21,445.66	\$21,445.66	\$27,154.34	\$0.00	\$27,154.34	55.87%
01 2325.3.0510	Salary/Substitutes - SpEd	\$14,580.00	\$6,525.20	\$6,525.20	\$8,054.80	\$0.00	\$8,054.80	55.25%
	Func: Salaries/Substitutes - 2325	\$66,155.00	\$28,745.86	\$28,745.86	\$37,409.14	\$0.00	\$37,409.14	56.55%

01 2330.3.0120	Salary/Instructional Paras (K)	\$103,647.00	\$74,265.46	\$74,265.46	\$29,381.54	\$0.00	\$29,381.54	28.35%
01 2330.3.0121	Salaries/Sub Instr Para	\$2,850.00	\$4,762.50	\$4,762.50	(\$1,912.50)	\$0.00	(\$1,912.50)	-67.11%
01 2330.3.0400	Salary Media Para	\$23,210.00	\$16,685.71	\$16,685.71	\$6,524.29	\$0.00	\$6,524.29	28.11%
01 2330.3.2000	Salary/Title 1 Tutor	\$44,307.00	\$24,230.12	\$24,230.12	\$20,076.88	\$0.00	\$20,076.88	45.31%
01 2330.3.2200	Supervisory Paraprofessional (	\$25,920.00	\$15,843.50	\$15,843.50	\$10,076.50	\$0.00	\$10,076.50	38.88%
01 2330.3.2510	Salaries/SpEd Paras (J)	\$133,543.00	\$66,195.62	\$66,195.62	\$67,347.38	\$0.00	\$67,347.38	50.43%
01 2330.3.2511	Salaries/Sub SpEd Paras (J)	\$5,775.00	\$10,057.50	\$10,057.50	(\$4,282.50)	\$0.00	(\$4,282.50)	-74.16%
01 2330.3.3000	Salary/Title 1 Tutor (W)	\$45,083.00	\$24,521.87	\$24,521.87	\$20,561.13	\$0.00	\$20,561.13	45.61%
01 2330.3.3200	Supervisory Paraprofessional (	\$12,960.00	\$8,310.00	\$8,310.00	\$4,650.00	\$0.00	\$4,650.00	35.88%
01 2330.3.3510	Salaries/SpEd Paras (W)	\$85,822.00	\$40,190.95	\$40,190.95	\$45,631.05	\$0.00	\$45,631.05	53.17%



# Plainville Public Schools

## Group Budget Listing

Fiscal Year: 2017-2018

From Date: 7/1/2017

To Date: 3/31/2018

☐ Subtotal by Collapse Mask

☐ Print accounts with zero balance

☒ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.2330.3.3511	Salary/Sub SpEd Para (W)	\$2,475.00	\$1,387.50	\$1,387.50	\$1,087.50	\$0.00	\$1,087.50	43.94%
01.2330.3.5510	Salary/Summer School Paras	\$11,498.00	\$9,262.56	\$9,262.56	\$2,235.44	\$0.00	\$2,235.44	19.44%
01.2330.4.0130	Cont Serv/Enrichment	\$7,000.00	\$3,602.59	\$3,602.59	\$3,397.41	\$0.00	\$3,397.41	48.53%
01.2330.4.0510	Cont Serv/ SpEd	\$52,770.00	\$40,588.13	\$40,588.13	\$12,181.87	\$7,898.79	\$4,283.08	8.12%
01.2330.4.0710	Cont Serv/Tutor	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	100.00%
01.2330.4.5510	Cont Serv/Summer School	\$3,145.00	\$3,087.03	\$3,087.03	\$57.97	\$0.00	\$57.97	1.84%
	Func: Salaries/Support Staff, Misc - 2330	\$562,005.00	\$342,991.04	\$342,991.04	\$219,013.96	\$7,898.79	\$211,115.17	37.56%
01.2340.1.0200	Salary/Media Specialist	\$85,303.00	\$49,560.70	\$49,560.70	\$35,742.30	\$0.00	\$35,742.30	41.90%
	Func: Media Specialist - 2340	\$85,303.00	\$49,560.70	\$49,560.70	\$35,742.30	\$0.00	\$35,742.30	41.90%
01.2355.3.0120	Sub/Prof Conference - Kdg	\$1,800.00	\$970.00	\$970.00	\$830.00	\$0.00	\$830.00	46.11%
01.2355.3.0200	Subs/Prof Conferences-Reg Ed	\$16,200.00	\$4,485.00	\$4,485.00	\$11,715.00	\$0.00	\$11,715.00	72.31%
01.2355.3.0510	Subs/Prof Conferences-SPED	\$2,700.00	\$1,460.00	\$1,460.00	\$1,240.00	\$0.00	\$1,240.00	45.93%
	Func: Salaries Substitutes/Professional Development - 2355	\$20,700.00	\$6,915.00	\$6,915.00	\$13,785.00	\$0.00	\$13,785.00	66.55%
01.2357.6.0202	Professional Dues-Admin	\$5,031.00	\$2,888.00	\$2,888.00	\$2,143.00	\$184.00	\$1,959.00	38.94%
01.2357.6.0203	Conf Reg/Prof Dev - Admin	\$32,675.00	\$5,450.60	\$5,450.60	\$27,224.40	\$1,558.73	\$25,665.67	78.55%
01.2357.6.0340	Inservica/Professional Develop	\$56,750.00	\$33,855.09	\$33,855.09	\$22,894.91	\$0.00	\$22,894.91	40.34%
01.2357.6.0403	Conf Reg - Technology	\$4,400.00	\$1,783.39	\$1,783.39	\$2,616.61	\$0.00	\$2,616.61	59.47%
01.2357.6.0410	Prof Dues/Subscriptions	\$6,750.00	\$6,580.40	\$6,580.40	\$169.60	\$0.00	\$169.60	2.51%
01.2357.6.0423	Conf Reg - Teachers	\$11,500.00	\$8,353.64	\$8,353.64	\$3,146.36	\$177.47	\$2,968.89	25.82%
01.2357.6.0460	Course Reimbursment	\$16,480.00	\$7,333.50	\$7,333.50	\$9,146.50	\$2,780.00	\$6,366.50	38.63%
01.2357.6.0510	Inservice SPED	\$1,000.00	\$589.00	\$589.00	\$411.00	\$0.00	\$411.00	41.10%
01.2357.6.0512	Professional Dues -SPED	\$434.00	\$275.00	\$275.00	\$159.00	\$0.00	\$159.00	36.64%
01.2357.6.0513	Conf Reg - SPED	\$4,950.00	\$2,776.08	\$2,776.08	\$2,173.92	\$715.00	\$1,458.92	29.47%
01.2357.6.0600	Professional Library	\$3,250.00	\$1,536.61	\$1,536.61	\$1,713.39	\$0.00	\$1,713.39	52.72%
	Func: Professional Development - 2357	\$143,220.00	\$71,421.31	\$71,421.31	\$71,798.69	\$5,415.20	\$66,383.49	46.35%
01.2410.5.2030	Textbks/Materials Lang Arts J	\$3,200.00	\$4,085.65	\$4,085.65	(\$885.65)	\$659.20	(\$1,544.85)	-48.28%
01.2410.5.2040	Textbks/Materials Math J	\$3,780.00	\$4,845.00	\$4,845.00	(\$1,065.00)	\$101.00	(\$1,166.00)	-30.85%
01.2410.5.2070	Textbks/Materials Reading J	\$3,000.00	\$2,625.32	\$2,625.32	\$374.68	\$461.80	(\$87.12)	-2.90%
01.2410.5.2080	Textbks/Materials Science J	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	100.00%
01.2410.5.2090	Textbks/Materials Social Studi	\$400.00	\$342.60	\$342.60	\$57.40	\$0.00	\$57.40	14.35%
01.2410.5.3030	Textbks/Materials Lang Arts W	\$3,188.00	\$1,780.00	\$1,780.00	\$1,408.00	\$1,072.68	\$336.32	10.55%
01.2410.5.3040	Textbks/Materials Math W	\$2,447.00	\$2,295.00	\$2,295.00	\$152.00	\$0.00	\$152.00	6.21%
01.2410.5.3070	Textbks/Materials Reading W	\$2,450.00	\$188.20	\$188.20	\$2,261.80	\$0.00	\$2,261.80	92.32%
01.2410.5.3080	Textbks/Materials Science W	\$385.00	\$0.00	\$0.00	\$385.00	\$0.00	\$385.00	100.00%
01.2410.5.3090	Textbks/Materials Social Studi	\$2,073.00	\$922.25	\$922.25	\$1,150.75	\$0.00	\$1,150.75	55.51%
01.2410.5.3110	Textbks/Materials Health W	\$2,703.00	\$0.00	\$0.00	\$2,703.00	\$395.82	\$2,307.18	85.36%
	Func: Textbooks/Inst Materials - 2410	\$26,627.00	\$17,094.02	\$17,094.02	\$9,542.98	\$2,690.50	\$6,852.48	25.74%
01.2415.4.2620	Cont Serv/AV Repair (J)	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
01.2415.4.3620	Cont Serv/AV Repair (W)	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
01.2415.5.2621	Library Supplies (J)	\$7,425.00	\$62.97	\$62.97	\$7,362.03	\$0.00	\$7,362.03	99.15%
01.2415.5.2622	Library Periodicals J	\$275.00	\$0.00	\$0.00	\$275.00	\$0.00	\$275.00	100.00%
01.2415.5.2623	Library Instructional Material	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	100.00%
01.2415.5.2624	Library Books J	\$3,600.00	\$587.13	\$587.13	\$3,012.87	\$0.00	\$3,012.87	83.69%
01.2415.5.3620	Library Supplies (W)	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$3,750.00	100.00%
01.2415.5.3621	Library Periodicals W	\$425.00	\$0.00	\$0.00	\$425.00	\$0.00	\$425.00	100.00%
01.2415.5.3622	Library Instructional Material	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	100.00%



# Plainville Public Schools

## Group Budget Listing

Fiscal Year: 2017-2018

From Date: 7/1/2017

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☐ Subtotal by Collapse Mask ☒ Include pre encumbrance ☐ Print accounts with zero balance ☒ Filter Encumbrance Detail by Date Range  
☐ Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01.2415.5.3623	Library Books W	\$3,600.00	\$587.12	\$587.12	\$3,012.88	\$0.00	\$3,012.88	83.69%
Func: Other Instructional Materials (Library) - 2415		\$20,575.00	\$1,237.22	\$1,237.22	\$19,337.78	\$0.00	\$19,337.78	93.99%
01.2420.4.0510	Cont Serv/Speed Equip	\$1,273.00	\$555.00	\$555.00	\$718.00	\$0.00	\$718.00	56.40%
01.2420.4.2200	Cont Serv/Copy Machine (J)	\$13,180.00	\$11,964.10	\$11,964.10	\$1,215.90	\$3,222.80	(\$2,006.90)	-15.23%
01.2420.4.2620	Cont Serv/Instr Equip Repair (	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$750.00	100.00%
01.2420.4.3200	Cont Serv/Copy Machine (W)	\$11,837.00	\$8,595.40	\$8,595.40	\$3,241.60	\$1,491.88	\$1,749.72	14.78%
01.2420.4.3620	Cont Serv/Instr Equip Repair (	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$750.00	100.00%
01.2420.5.0120	Instr Equip - Kdg	\$1,000.00	\$1,062.50	\$1,062.50	(\$62.50)	\$0.00	(\$62.50)	-6.25%
01.2420.5.0510	Instr Equip - SPED	\$2,300.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$2,300.00	100.00%
01.2420.5.2060	Instr Equip - (J)	\$1,500.00	\$2,019.40	\$2,019.40	(\$519.40)	\$0.00	(\$519.40)	-34.63%
01.2420.5.3060	Instr Equip - (W)	\$2,500.00	\$648.97	\$648.97	\$1,851.03	\$0.00	\$1,851.03	74.04%
Func: Instructional Equipment - 2420		\$35,090.00	\$24,845.37	\$24,845.37	\$10,244.63	\$4,714.68	\$5,529.95	15.76%
01.2430.5.0120	Supplies/Kindergarten	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$2,226.26	\$273.74	10.95%
01.2430.5.0130	Supplies/Enrichment	\$1,650.00	\$844.54	\$844.54	\$805.46	\$0.00	\$805.46	48.82%
01.2430.5.0510	Supplies/SpEd	\$5,690.00	\$5,505.58	\$5,505.58	\$184.42	\$0.00	\$184.42	3.24%
01.2430.5.2010	Supplies/General (J)	\$17,525.00	\$6,046.03	\$6,046.03	\$11,478.97	\$6,162.64	\$5,316.33	30.34%
01.2430.5.2020	Supplies Art J	\$1,995.00	\$0.00	\$0.00	\$1,995.00	\$0.00	\$1,995.00	100.00%
01.2430.5.2030	Supplies Language Arts J	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$192.50	\$2,807.50	93.58%
01.2430.5.2040	Supplies Math J	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
01.2430.5.2050	Supplies/Music (J)	\$1,675.00	\$1,666.96	\$1,666.96	\$8.04	\$0.00	\$8.04	0.48%
01.2430.5.2060	Supplies PE J	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00	100.00%
01.2430.5.2070	Supplies Reading	\$3,975.00	\$345.90	\$345.90	\$3,629.10	\$51.95	\$3,577.15	89.99%
01.2430.5.2080	Supplies Science J	\$500.00	\$272.09	\$272.09	\$227.91	\$0.00	\$227.91	45.58%
01.2430.5.2090	Supplies Social Studies J	\$280.00	\$0.00	\$0.00	\$280.00	\$110.00	\$170.00	60.71%
01.2430.5.2100	Supplies Handwriting J	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
01.2430.5.2150	Supplies Reading Teacher J	\$1,460.00	\$108.00	\$108.00	\$1,352.00	\$421.85	\$1,030.15	71.11%
01.2430.5.2160	Supplies World Language J	\$450.00	\$77.35	\$77.35	\$372.65	\$0.00	\$372.65	82.81%
01.2430.5.3010	Supplies/General (W)	\$13,525.00	\$3,847.64	\$3,847.64	\$9,677.36	\$755.09	\$8,922.27	65.97%
01.2430.5.3020	Supplies Art W	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	100.00%
01.2430.5.3030	Supplies Language Arts W	\$1,155.00	\$0.00	\$0.00	\$1,155.00	\$1,566.46	(\$411.46)	-35.62%
01.2430.5.3040	Supplies Math W	\$2,389.00	\$0.00	\$0.00	\$2,389.00	\$0.00	\$2,389.00	100.00%
01.2430.5.3050	Supplies/Music (W)	\$500.00	\$398.62	\$398.62	\$101.38	\$0.00	\$101.38	20.28%
01.2430.5.3060	Supplies PE W	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00	100.00%
01.2430.5.3070	Supplies Reading W	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	100.00%
01.2430.5.3080	Supplies Science W	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	100.00%
01.2430.5.3090	Supplies Social Studies W	\$501.00	\$0.00	\$0.00	\$501.00	\$0.00	\$501.00	100.00%
01.2430.5.3160	Supplies World Language W	\$300.00	\$55.25	\$55.25	\$244.75	\$0.00	\$244.75	81.58%
01.2430.5.4510	Supplies/Preschool	\$1,000.00	\$354.44	\$354.44	\$645.56	\$0.00	\$645.56	64.56%
Func: General Supplies - 2430		\$67,770.00	\$19,522.40	\$19,522.40	\$48,247.60	\$11,486.75	\$36,760.85	54.24%
01.2440.4.2140	Cont Serv/Field Trips (J)	\$4,000.00	\$990.00	\$990.00	\$3,010.00	\$0.00	\$3,010.00	75.25%
01.2440.4.3140	Cont Serv/Field Trips (W)	\$3,000.00	\$2,774.00	\$2,774.00	\$226.00	\$748.00	(\$523.00)	-17.43%
01.2440.6.2510	Travel/ABA	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	100.00%
Func: Other Instructional Services - Field Trips - 2440		\$7,250.00	\$3,764.00	\$3,764.00	\$3,486.00	\$749.00	\$2,737.00	37.75%
01.2451.4.0200	IT Classroom/Hardware Cont Ser	\$16,500.00	\$1,165.00	\$1,165.00	\$15,335.00	\$10,615.00	\$4,720.00	28.61%
01.2451.4.0510	IT Contr Serv/SpEd	\$3,200.00	\$2,250.00	\$2,250.00	\$950.00	\$0.00	\$950.00	29.69%
01.2451.5.0200	IT Classroom/Hardware	\$159,830.00	\$43,135.00	\$43,135.00	\$116,695.00	\$43,596.25	\$73,098.75	45.74%
01.2451.5.0400	IT Classroom/Supplies & Maint	\$9,600.00	\$10,811.94	\$10,811.94	(\$1,211.94)	\$672.00	(\$1,883.94)	-19.62%



# Plainville Public Schools

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01.2453.4.0200	IT Media Cont Services	\$6,476.00	\$6,475.40	\$6,475.40	\$0.60	\$0.00	\$0.60	0.01%
01.2453.5.0400	IT Media Supplies	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	100.00%
01.2453.5.0510	IT Hardware/SpEd	\$2,000.00	\$2,371.00	\$2,371.00	(\$371.00)	\$0.00	(\$371.00)	-18.55%
	Func: Instructional Technology - 2453	\$8,876.00	\$8,846.40	\$8,846.40	\$29.60	\$0.00	\$29.60	0.33%
01.2455.4.0200	IT Instruct Software/Cont Serv	\$70,755.00	\$33,985.21	\$33,985.21	\$36,769.79	\$7,680.00	\$29,089.79	41.11%
01.2455.5.0400	IT Instr Software/Supplies	\$13,015.00	\$6,167.95	\$6,167.95	\$6,847.05	\$0.00	\$6,847.05	52.61%
01.2455.5.0510	IT Software/SpEd	\$2,600.00	\$1,344.98	\$1,344.98	\$1,255.02	\$0.00	\$1,255.02	48.27%
	Func: Instructional Technology - 2455	\$86,370.00	\$41,498.14	\$41,498.14	\$44,871.86	\$7,680.00	\$37,191.86	43.08%
01.2720.4.3200	Cont Serv/Reg Ed Test J	\$9,619.00	\$10,043.00	\$10,043.00	(\$424.00)	\$0.00	(\$424.00)	-4.41%
01.2720.5.0120	Cont Serv/Reg Ed Test W	\$9,820.00	\$9,965.50	\$9,965.50	(\$145.50)	\$0.00	(\$145.50)	-1.48%
01.2720.5.0510	Supplies-Testing/Kdg & PreSch	\$2,125.00	\$352.68	\$352.68	\$1,772.32	\$74.50	\$1,697.82	79.90%
01.2720.5.2200	Supplies-Testing/SpEd	\$2,510.00	\$1,293.28	\$1,293.28	\$1,216.72	\$0.00	\$1,216.72	48.47%
01.2720.5.3200	Testing supplies/Reg Ed J	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	100.00%
	Testing supplies/Reg Ed W	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	100.00%
	Func: Guidance - 2720	\$24,474.00	\$21,654.46	\$21,654.46	\$2,819.54	\$74.50	\$2,745.04	11.22%
01.2800.1.2510	Salary/Sch Psych (J)	\$89,210.00	\$51,814.75	\$51,814.75	\$37,395.25	\$0.00	\$37,395.25	41.92%
01.2800.1.3510	Salary/Sch Psych (W)	\$74,226.00	\$42,822.75	\$42,822.75	\$31,403.25	\$0.00	\$31,403.25	42.31%
01.2800.4.0510	Cont Serv/SpEd Eval	\$4,500.00	\$2,526.75	\$2,526.75	\$1,973.25	\$0.00	\$1,973.25	43.85%
01.2800.5.0510	Supplies	\$800.00	\$150.60	\$150.60	\$649.40	\$0.00	\$649.40	81.18%
	Func: Psychological Services - 2800	\$168,736.00	\$97,314.85	\$97,314.85	\$71,421.15	\$0.00	\$71,421.15	42.33%
01.3100.4.0200	Cont Serv/Census	\$3,400.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$3,400.00	100.00%
01.3100.5.0200	Supplies	\$500.00	\$238.19	\$238.19	\$261.81	\$0.00	\$261.81	52.36%
	Func: Census - 3100	\$3,900.00	\$238.19	\$238.19	\$3,661.81	\$0.00	\$3,661.81	93.89%
01.3200.1.2200	Salary/Nurse(J)	\$59,877.00	\$32,587.75	\$32,587.75	\$27,289.25	\$0.00	\$27,289.25	45.58%
01.3200.1.3200	Salary/Nurse (W)	\$93,260.00	\$51,730.00	\$51,730.00	\$41,530.00	\$0.00	\$41,530.00	44.53%
01.3200.4.0200	Cont Serv/School Doctor	\$1,100.00	\$4,600.00	\$4,600.00	(\$3,500.00)	\$3,700.00	(\$7,200.00)	-654.55%
01.3200.5.0200	Supplies	\$1,715.00	\$1,501.51	\$1,501.51	\$213.49	\$0.00	\$213.49	12.45%
	Func: Health Services - 3200	\$155,952.00	\$90,419.26	\$90,419.26	\$65,532.74	\$3,700.00	\$61,832.74	39.65%
01.3300.4.0200	Cont Serv/Reg Ed Trans	\$395,960.00	\$273,751.00	\$273,751.00	\$122,209.00	\$117,288.00	\$4,921.00	1.24%
01.3300.4.0510	Cont Serv/SpEd Transportation	\$203,765.00	\$141,293.06	\$141,293.06	\$62,481.94	\$0.00	\$62,481.94	30.67%
	Func: Transportation - 3300	\$599,745.00	\$415,044.06	\$415,044.06	\$184,700.94	\$117,288.00	\$67,412.94	11.24%
01.3400.6.0200	Food Service-Other Expense	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	100.00%
	Func: Food Services - 3400	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	100.00%
01.3600.2.0200	Security Coordinator	\$4,500.00	\$2,520.95	\$2,520.95	\$1,979.05	\$0.00	\$1,979.05	43.98%
01.3600.3.2300	Salary/Security Assistant (J)	\$9,850.00	\$7,027.95	\$7,027.95	\$2,822.05	\$0.00	\$2,822.05	28.65%
01.3600.3.3300	Salary/Security Assistant (W)	\$7,953.00	\$6,120.04	\$6,120.04	\$1,832.96	\$0.00	\$1,832.96	23.05%
01.3600.5.0200	Supplies - Security	\$800.00	\$1,314.10	\$1,314.10	(\$514.10)	\$0.00	(\$514.10)	-64.26%
	Func: School Security - 3600	\$23,103.00	\$16,983.04	\$16,983.04	\$6,119.96	\$0.00	\$6,119.96	26.49%
01.4110.2.0200	Salaries/Clerical	\$4,500.00	\$2,520.94	\$2,520.94	\$1,979.06	\$0.00	\$1,979.06	43.98%
01.4110.3.0200	Salary/Custodians	\$350,747.00	\$252,432.08	\$252,432.08	\$98,314.92	\$0.00	\$98,314.92	28.03%



# Plainville Public Schools

## Group Budget Listing

Fiscal Year: 2017-2018

From Date: 7/1/2017

To Date: 3/31/2018

☐ Subtotal by Collapse Mask

☒ Include pre encumbrance ☐ Print accounts with zero balance

☒ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
01 4110.3.0800	Salary/Custodian Overtime	\$4,500.00	\$1,753.16	\$1,753.16	\$2,746.84	\$0.00	\$2,746.84	61.04%
01 4110.3.0810	Salary/Custodian Summer Help	\$11,520.00	\$6,648.00	\$6,648.00	\$4,872.00	\$0.00	\$4,872.00	42.29%
01 4110.3.0820	Salary/Custodian Substitutes	\$3,744.00	\$2,644.80	\$2,644.80	\$1,099.20	\$0.00	\$1,099.20	29.36%
01 4110.3.0830	Clothing Allowance	\$4,200.00	\$4,150.98	\$4,150.98	\$49.02	\$946.14	(\$797.12)	-18.98%
01 4110.5.0200	Custodial Supplies	\$15,000.00	\$8,807.05	\$8,807.05	\$6,192.95	\$0.00	\$6,192.95	41.29%
	Func: Custodial Services - 4110	\$394,211.00	\$278,957.01	\$278,957.01	\$115,253.99	\$946.14	\$114,407.85	29.02%
01 4120.4.0860	Utility/Gas	\$69,600.00	\$50,810.96	\$50,810.96	\$18,789.04	\$21,299.43	(\$2,510.39)	-3.61%
	Func: Heat - 4120	\$69,600.00	\$50,810.96	\$50,810.96	\$18,789.04	\$21,299.43	(\$2,510.39)	-3.61%
01 4130.4.0840	Utility/Water	\$1,888.00	\$1,570.14	\$1,570.14	\$317.86	\$317.86	\$0.00	0.00%
01 4130.4.0850	Utility/Telephone	\$8,963.00	\$6,108.30	\$6,108.30	\$2,854.70	\$516.66	\$2,338.04	26.09%
01 4130.4.0870	Utility/Electricity	\$146,130.00	\$107,379.23	\$107,379.23	\$38,750.77	\$39,175.23	(\$424.46)	-0.29%
	Func: Utility Services - 4130	\$156,981.00	\$115,057.67	\$115,057.67	\$41,923.33	\$40,009.75	\$1,913.58	1.22%
01 4220.5.0200	Supplies/Maintenance	\$17,100.00	\$15,393.45	\$15,393.45	\$1,706.55	\$226.12	\$1,480.43	8.66%
	Func: Maintenance of Buildings - 4220	\$17,100.00	\$15,393.45	\$15,393.45	\$1,706.55	\$226.12	\$1,480.43	8.66%
01 4225.4.0200	Maintenance of Alarms	\$975.00	\$960.59	\$960.59	\$14.41	\$0.00	\$14.41	1.48%
	Func: Building Security System - 4225	\$975.00	\$960.59	\$960.59	\$14.41	\$0.00	\$14.41	1.48%
01 4230.4.0200	Cont Serv/Equipment	\$38,616.00	\$34,465.14	\$34,465.14	\$4,150.86	\$1,155.00	\$2,995.86	7.76%
01 4230.5.0200	Maintenance/Equipment	\$1,500.00	\$1,010.75	\$1,010.75	\$489.25	\$0.00	\$489.25	32.62%
01 4230.6.0200	Maintenance/Other Expenses	\$1,250.00	\$642.95	\$642.95	\$607.05	\$76.30	\$530.75	42.46%
	Func: Maintenance of Equipment - 4230	\$41,366.00	\$36,118.84	\$36,118.84	\$5,247.16	\$1,231.30	\$4,015.86	9.71%
01 4300.4.0200	Extraordinary Maintenance	\$3,000.00	\$3,676.66	\$3,676.66	(\$676.66)	\$0.00	(\$676.66)	-22.56%
	Func: Extraordinary Maintenance - 4300	\$3,000.00	\$3,676.66	\$3,676.66	(\$676.66)	\$0.00	(\$676.66)	-22.56%
01 4400.4.0400	Communication Services	\$43,780.00	\$39,311.49	\$39,311.49	\$4,468.51	\$0.00	\$4,468.51	10.21%
	Func: undesignated - 4400	\$43,780.00	\$39,311.49	\$39,311.49	\$4,468.51	\$0.00	\$4,468.51	10.21%
01 9100.9.0510	Tuition/Non-Public Schools	\$25,000.00	\$15,522.34	\$15,522.34	\$9,477.66	\$10,277.66	(\$800.00)	-3.20%
	Func: Tuitions-MA Public - 9100	\$25,000.00	\$15,522.34	\$15,522.34	\$9,477.66	\$10,277.66	(\$800.00)	-3.20%
01 9300.9.0510	Tuition/Non-Public Schools	\$61,641.00	\$21,908.02	\$21,908.02	\$39,732.98	\$11,128.86	\$28,604.12	46.40%
	Func: Tuitions - Non-Public Schools - 9300	\$61,641.00	\$21,908.02	\$21,908.02	\$39,732.98	\$11,128.86	\$28,604.12	46.40%
01 9400.9.0510	Tuition-Collaboratives	\$221,497.00	\$94,943.09	\$94,943.09	\$126,553.91	\$76,176.70	\$50,377.21	22.74%
	Func: Payments - Collaboratives - 9400	\$221,497.00	\$94,943.09	\$94,943.09	\$126,553.91	\$76,176.70	\$50,377.21	22.74%
<b>Grand Total:</b>		\$9,015,587.00	\$5,391,950.09	\$5,391,950.09	\$3,623,646.91	\$381,952.60	\$3,241,694.31	35.96%

End of Report





# PLAINVILLE PUBLIC SCHOOLS



68 MESSENGER STREET  
PLAINVILLE, MASSACHUSETTS  
02762

**David P. Raiche**  
Superintendent of Schools

Telephone: (508) 699-1300  
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Email: draiche@plainville.k12.ma.us

**Date:** April 3, 2018

**To:** Plainville School Committee  
Plainville Finance Committee

**From:**  David P. Raiche, Superintendent  
 Caron Ketchum, School Business Administrator

**Re:** FY18 Revolving Accounts Summary

Attached are copies of the budget sheets for the Plainville Public Schools' Revolving Accounts which consist of: Pre-School, Facilities-BICO Rent, Use of Facilities-After School Rental, Facilities Usage (Ch. 40) with BICO Rollover, Gift Account, and Before/After school Enrichment.

All accounts reflect activity through March 31, 2018.

Revolving Account	Comment
Fund # 2003-Integrated Pre-School	This account consists of preschool tuition payments and is budgeted to cover 48% of the 2 full-time preschool teacher salaries and 100% of the new .5 Preschool teacher and one .5 Paraprofessional salary.
Fund #2002-Facilities -BICO Rent	This account reflects the current fiscal year rental income from BICO-approximately \$8,300 per month. An allocation based on square footage for gas and electricity usage is charged to this account to cover the cost of the portable classrooms and general use by BICO students. Additionally, any maintenance as well as cleaning supplies and labor are paid from this account. On 7/1/2018, the remaining balance will be rolled over into Fund #2007-Facilities Usage (Ch. 40) for general facility maintenance.

<b>Revolving Account</b>	<b>Comment</b>
Fund #2006- Use of Facilities- After School Rental	This account is for "After School" rental of both school buildings. 30% of the Business Services Assistant's salary, custodian overtime for events, maintenance, utilities and supplies for the common areas in both school buildings are paid from this account. During this quarter, the account also paid for snow removal from the Jackson School roof and the janitorial supplies for the common areas per the FY18 Budget were charged to this account.
Fund #2007-Facilities Usage (Ch. 40)- BICO Rollover	This account includes the rollover amount of \$57,547.69 from FY17 BICO rental income and is used for the upkeep of buildings & grounds throughout the school district. During this quarter, this account paid for a new projector screen in the Jackson gym, college pennants for the Wood Media Center, pump repair at Jackson, tree pruning, gutter cleaning, ice melt and a replacement bench for outside the Superintendent's office.
Fund #2907-Gift Account	Money is gifted to individual schools by local businesses and each principal makes purchases according to gift specifications.
Fund #2009-Before and After School Enrichment	This account consists of fees for students enrolled in the Before/After School Enrichment program and will cover a portion of the program coordinator and instructor stipends. Session II began on March 5 and ends on April 13. Fees were collected and will be deposited in April. Instructors will be paid in May 2018.

Attachments



**Fund # 2003**  
**Integrated Preschool**  
**FY2017/2018**

<b>Date</b>		<b>Funds Rec'd</b>	<b>Funds Spent</b>	<b>Balance</b>
7/1/2017	Balance Forward			30,021.88
8/30/2017	Dep # 2	2,967.00		32,988.88
9/7/2017	PR #5		1,711.77	31,277.11
9/19/2017	Dep #3	6,370.00		37,647.11
9/21/2017	PR #6		1,711.77	35,935.34
9/28/2017	Dep #4	3,133.00		39,068.34
10/5/2017	PR #7		1,711.77	37,356.57
10/23/2017	Dep #5	5,647.00		43,003.57
10/19/2017	PR#8		1,749.04	41,254.53
10/26/2017	Dep #6	2,376.20		43,630.73
11/2/2017	PR #9		7,320.20	36,310.53
11/16/2017	Dep #7	5,495.20		41,805.73
11/21/2017	PR #10		7,320.20	34,485.53
12/4/2017	Dep #8	3,383.00		37,868.53
12/5/2017	PR #11		7,320.20	30,548.33
12/5/2017	Dep #1533	241.00		30,789.33
12/13/2017	PR #12		7,320.20	23,469.13
12/21/2017	Dep #1542	6,818.20		30,287.33
12/28/2017	PR #13		6,972.99	23,314.34
1/10/2018	PR #14		6,972.99	16,341.35
1/18/2018	Dep #1548	6,095.20		22,436.55
1/24/2018	Dep # 1554	2,291.00		24,727.55
1/26/2018	PR #15		7,372.99	17,354.56
2/6/2018	PR #16		7,372.99	9,981.57
2/15/2018	PR #17		7,612.99	2,368.58
2/20/2018	Dep #1564	5,854.20		8,222.78
3/1/2018	Dep #1569	3,864.00		12,086.78
3/6/2018	PR #18,		2,441.09	9,645.69
3/22/2018	Dep #1576	4,890.20		14,535.89
3/23/2018	PR #19		1,755.25	12,780.64
		<b>44,816.80</b>	<b>72,470.10</b>	

Note: For FY18, the new .5 preschool teacher and paraprofessional will be charged to this account.

4/2/2018

**Fund #2002**  
**Facilities BICO Rent**  
**2017/2018**

[illegible]



**Fund # 2006**  
**Use of Facilities**  
**FY2017/2018**

<b>Date</b>	<b>Transaction #</b>	<b>Vendor</b>	<b>B/G</b>	<b>Funds Rec'd</b>	<b>Funds Spent</b>	<b>Balance</b>
7/1/2017	Balance Forward					51,076.45
7/13/2017	Dep # 1486	New Beginnings (May 2017)		1730.00		52,806.45
7/13/2017	Dep # 1487	Honey Badgers ( June 2017)		225.00		53,031.45
7/18/2017	Dep # 1488	SWISH Basketball (Apr & May 2017)		1,364.00		54,395.45
7/19/2017	PR# 1				314.97	54,080.48
7/24/2017	Dep# 1489	Champions (June 2017)		523.03		54,603.51
7/24/2017	Dep# 1490	Plainville Rec (June 2017)		352.00		54,955.51
7/24/2017	V1801	School Dude -Facilities Rental Module			1,328.25	53,627.26
7/25/2017	PR #2				414.43	53,212.83
8/15/2017	V#1804	HELP (Training on new badge machine)			260.00	52,952.83
8/17/2017	PR #3				174.57	52,778.26
8/17/2017	Dep # 1492	ABD Karate- (June 2017)		475.00		53,253.26
8/17/2017	Dep #1493	New Beginnings (June 2017)		1,730.00		54,983.26
8/30/2017	PR #4				354.86	54,628.40
9/7/2017	PR #5				383.74	54,244.66
9/21/2017	PR #6				883.23	53,361.43
9/25/2017	Dep #1499	New Beginnings (July 2017)		1,730.00		55,091.43
9/29/2017	Dep #1502	Plainville Rec (July and August 2017)		792.00		55,883.43
10/3/2017	PR # 7				912.11	54,971.32
10/5/2017	Dep #1506	Plainville Rec (September 2017)		308.00		55,279.32
10/2/2017	V #1812	Ockers (projector installation)			471.00	54,808.32
10/20/2017	Dep #1507	Champions (September 2017)		1,665.50		56,473.82
10/20/2017	Dep #1508	KPBA (September 2017)		192.00		56,665.82
10/19/2017	PR #8				1,053.89	55,611.93
10/23/2017	Dep #1511	CCD Rent (September 2017)		108.00		55,719.93
10/24/2017	Reclass #1	Faille (Food Service Office - W)			580.00	55,139.93
10/26/2017	Dep #1514	New Beginnings (September 2017)		1,730.00		56,869.93
10/30/2017	Dep #1515	KP Cheer (September 2017)		129.00		56,998.93
11/2/2017	PR #9				1,038.82	55,960.11
11/3/2017	Dep #1519	New Beginnings (August 2017)		1,730.00		57,690.11
11/7/2017	Dep #1520	Honey Badgers (October 2017)		525.00		58,215.11
11/8/2017	Dep #1521	KPBA (October 2017)		447.00		58,662.11
11/14/2017	Dep #1522	Irish Step (November 2017)		282.00		58,944.11
11/16/2017	Dep #1525	Plainville Rec (October 2017)		352.00		59,296.11
11/20/2017	Dep #1526	Champions (October 2017)		1,177.22		60,473.33
11/20/2017	Dep #1527	Elizabeth Court Condos (November 2017)		33.00		60,506.33
11/20/2017	Dep #1528	CCD Rent (October 2017)		315.00		60,821.33
11/21/2017	PR #10				1,833.90	58,987.43
11/22/2017	Dep #1530	KP Cheer (October 2017)		258.00		59,245.43
12/5/2017	PR #11				1,644.69	57,600.74



**Fund # 2006**  
**Use of Facilities**  
**FY2017/2018**

<b>Date</b>	<b>Transaction #</b>	<b>Vendor</b>	<b>B/G</b>	<b>Funds Rec'd</b>	<b>Funds Spent</b>	<b>Balance</b>
12/5/2017	V1822	Entrance Mat for Jackson			1,578.00	56,022.74
12/6/2017	Dep #1534	New Beginnings (October 2017)		2,162.50		58,185.24
12/12/2017	Dep #1535	KPBA (November 2017)		2,382.00		60,567.24
12/12/2017	Dep #1536	Honey Badgers (November 2017)		150.00		60,717.24
12/13/2017	PR #12				1,891.85	58,825.39
12/14/2017	Dep #1537	Plainville Rec (November 2017)		352.00		59,177.39
12/15/2017	Dep #1538	Champions (November 2017)		1,016.11		60,193.50
12/19/2017	Dep #1539	CYO Rent (November 2017)		276.00		60,469.50
12/28/2017	Dep #1544	CCD Rent (November 2017)		315.00		60,784.50
12/28/2017	PR #13				2,063.31	58,721.19
1/9/2018	Dep #1545	KPBA Rent (December 2017)		4,521.00		63,242.19
1/10/2018	PR #14				1,260.96	61,981.23
1/12/2018	Dep #1546	New Beginnings (November 2017)		1,730.00		63,711.23
1/16/2018	Dep #1547	CYO Rent (December 2017)		150.00		63,861.23
1/18/2018	Dep #1549	Plainville Rec (December 2017)		2,109.00		65,970.23
1/22/2018	Dep #1550	Champions Rent (December 2017)		1,342.65		67,312.88
1/23/2018	Dep #1551	CCD Rent (December 2017)		315.00		67,627.88
1/26/2018	Dep #1555	New Beginnings (December 2017)		1,297.50		68,925.38
1/26/2018	V #1829	Snow Removal-Jackson School			425.00	68,500.38
1/26/2018	PR #15				1,986.78	66,513.60
1/30/2018	Reclass #4	FY18 Budget-Custodial Supplies			6,000.00	60,513.60
2/6/2018	PR #16				2,074.52	58,439.08
2/7/2018	Dep #1557	KPBA Rent (January 2018)		5,860.00		64,299.08
2/12/2018	Dep #1559	Champions Rent (January 2018)		1,231.25		65,530.33
2/13/2018	Dep #1560	PAL Rent (January 2018)		400.00		65,930.33
2/15/2018	Dep #1563	Plainville Rec (January 2018)		400.00		66,330.33
2/15/2018	PR #17				1,930.33	64,400.00
2/26/2018	Dep #1565	Plainville Rec (January 2018)		1,484.00		65,884.00
2/27/2018	Dep #1566	CCD Rent (January 2018)		275.00		66,159.00
2/27/2018	Dep #1567	CYO Rent (January 2018)		420.00		66,579.00
2/28/2018	Dep #1568	New Beginnings (January 2018)		1,807.50		68,386.50
3/6/2018	PR #18				1,921.46	66,465.04
3/12/2018	Dep #1571	PAL Rent (February 2018)		400.00		66,865.04
3/12/2018	Dep #1572	Champions Rent (February 2018)		1,132.04		67,997.08
3/15/2018	Dep #1573	Plainville Rec (February 2018)		458.00		68,455.08
3/19/2018	Dep #1574	KPBA Rent (February 2018)		6,038.00		74,493.08
3/19/2018	Dep #1575	CYO Rent (February 2018)		200.00		74,693.08
3/23/2018	PR #19				1,437.07	73,256.01
3/26/2018	Dep #1577	CCD Rent (February 2018)		275.00		73,531.01
4/2/2018	Dep #1580	New Beginnings Rent (February 2018)		1,920.00		75,451.01
		<b>TOTAL</b>		<b>24,826.36</b>	<b>15,118.31</b>	



Fund # 2007  
Facilities Usage (Ch 40)  
BICO Rollover  
2017/2018

Date			Funds Spent	Expense B/G	Balance
7/1/2017	Balance Forward				196,895.67
7/1/2017	Rollover from Rental	57,547.69			254,443.36
7/24/2017	BS# 1801 Lowes-Building supplies		1,046.61	B	253,396.75
7/24/2017	BS# 1801 Cole Construction-painting		625.00	B	252,771.75
7/24/2017	BS# 1801 Faille-electrical for new offices		580.00	B	252,191.75
7/31/2017	BS# 1802 Cole Construction-painting		2,200.00	B	249,991.75
7/31/2017	BS# 1802 Lowes-building supplies		527.78	B	249,463.97
7/31/2017	BS# 1802 Mark T Young-sealcoat Wood parking lot		9,200.00	G	240,263.97
8/7/2017	BS# 1803 Cole Construction-painting		900.00	B	239,363.97
8/7/2017	BS# 1803 Faille-Repair A/C-J		520.00	B	238,843.97
8/7/2017	BS# 1803 Lowes-Building supplies		254.83	B	238,589.14
8/7/2017	BS# 1803 Verrochi, TD- wall cap-J		239.76	G	238,349.38
8/15/2017	V # 1804 Cole Construction-painting		800.00	B	237,549.38
8/28/2017	V # 1805 WB Mason (IT office furniture)		1,872.00	B	235,677.38
8/28/2017	V # 1791 WB Mason (Jackson carpet)		0.26	B	235,677.12
9/5/2017	BS #1806 Cole Construction-painting		450.00	B	235,227.12
9/6/2017	BS #1807 J Brian Day-Carpet Cleaning		500.00	B	234,727.12
9/18/2017	V # 1809 WB Mason (IT office furniture)		496.00	B	234,231.12
9/18/2017	V #1809 HELP (Repair Door #6)		467.50	B	233,763.62
9/25/2017	V #1811 WB Mason (vinyl cove-Speech rm)		344.00	B	233,419.62
10/2/2017	V #1812 Lowes (shades for classrooms)		521.00	B	232,898.62
10/2/2017	V #1812 Home Depot (tree for Wood garden)		99.96	G	232,798.66
10/10/2017	V #1813 WB Mason (marker boards)		329.00	B	232,469.66
10/24/2017	Reclass #1 to BICO Rental BS# 1801 (Faille)		(580.00)		233,049.66
10/24/2017	Reclass #1 to BICO Rental BS# 1803 (Faille)		(520.00)		233,569.66
10/23/2017	V #1814 (Walkie Talkies for Custodians)		2,816.00	B	230,753.66
10/24/2017	V #1815 (Playground Chips for Jackson)		1,300.00	G	229,453.66
11/20/2017	V #1819 (Ice Melt)		587.51	G	228,866.15
11/27/2017	V #1820 (Plastic Bins for Sofa at Jackson)		35.25	B	228,830.90
12/13/2017	V #1823 (Presentation Cart for Jackson)		180.55	B	228,650.35
12/13/2017	V #1823 (Projector for Jackson)		1,314.00	B	227,336.35
12/18/2017	V #1824 (Air Quality Testing-both schools)		2,830.00	B	224,506.35
12/18/2017	V #1824 (Repairs for Maintenance Truck)		1,489.98	G	223,016.37
12/18/2017	V #1824 (Guidance Area Rm A110A Furniture)		2,815.00	B	220,201.37
1/3/2017	V #1826 (Projector Screen for Jackson Gym)		950.00	B	219,251.37
1/16/2018	V #1828 (Pennants for Wood Library)		129.35	B	219,122.02
1/26/2018	V #1829 (Pennants for the Wood Library)		44.75	B	219,077.27
2/28/2018	V #1834 (Pump Repair at Jackson)		3,799.73	B	215,277.54
3/5/2018	V #1835 (Tree pruning and gutter cleaning)		950.00	G	214,327.54
3/15/2018	V #1836 (Ice Melt)		587.51	G	213,740.03
3/28/2018	V #1838 (Bench for outside Superintendent's Office)		602.59	G	213,137.44
	<b>TOTALS</b>	<b>0.00</b>	<b>41,305.92</b>		



**Fund #2907  
Gift Account  
2017/2018**

<b>Date</b>		<b>School</b>	<b>Funds Rec'd</b>	<b>Funds Spent</b>	<b>Balance</b>
7/1/2017	Balance Forward				20,699.34
7/13/2017	Dep # 1485 (Baystate Recycling-May 2017)	District	46.50		20,745.84
7/24/2017	Dep # 1491 (Baystate Recycling-June 2017)	District	23.00		20,768.84
7/24/2017	R. Roberts-Pratt (artwork framing) BHW	BHW		188.66	20,580.18
8/17/2017	Dep # 1494 (Baystate Recycling-July 2017)	District	41.00		20,621.18
8/28/2017	Dep # 1495 (Baystate Recycling-add'l July 2017)	District	35.75		20,656.93
9/6/2017	Charles Sherwin-reimbursement-tuba purchase	BHW		486.89	20,170.04
9/11/2017	W.B. Mason Supplies for Teachers' meetings	BHW		129.85	20,040.19
9/11/2017	Elizabeth Scott-reimbursement- Faculty Meeting	BHW		42.46	19,997.73
9/21/2017	Mum Fundraiser	BHW		290.70	19,707.03
9/28/2017	Mum Fundraiser	BHW	290.70		19,997.73
9/29/2017	Dep # 1503 (Baystate Recycling-August 2017)	District	28.00		20,025.73
10/2/2017	V1812 T-Shirts and supplies for Teachers	AWJ		177.08	19,848.65
10/10/2017	V1813 Books - Karen Johnson	Chorus		89.74	19,758.91
10/24/2017	Dep # 1512 (Baystate Recycling-September 2017)	District	36.00		19,794.91
10/24/2017	V1815 The Music Box (Sax Repair)	BHW		150.00	19,644.91
11/2/2017	Dep # 1518 (Baystate Recycling add'l Sept 2017)	District	33.00		19,677.91
11/14/2017	Dep #1523 (Baystate Recycling Oct 2017)	District	8.75		19,686.66
11/13/2017	V1818 (Jackson supplies)	AWJ		189.18	19,497.48
11/13/2017	V1818 (Gutters for Bookcase at Wood)	BHW		23.46	19,474.02
12/5/2017	V1822 (MICCA Registration for Wood)	BHW		300.00	19,174.02
12/5/2017	V1822 (Reimbursement for TX Shipping)	AWJ		324.22	18,849.80
12/13/2017	V1823 (Reimbursement for 2nd Grade STEM, K. Teague)	AWJ		64.55	18,785.25
12/19/2017	Dep #1540 (Baystate Recycling Nov 2017)	District	23.50		18,808.75
12/28/2017	V1825 (Colonial Feast at Jackson)	AWJ		150.00	18,658.75
12/28/2017	V1825 (May and June 2017 Verizon Business Bills)	District		3.94	18,654.81
12/28/2017	V1825 (Additional Books for Almeida)	BHW		80.00	18,574.81
1/3/2018	V1826 (Jackson meeting supplies)	AWJ		128.94	18,445.87
1/3/2018	V1826 (Anti-Bullying Presentation)	BHW		190.00	18,255.87
1/16/2018	V1828 (L. Durand-Reimbursement for teacher supplies)	AWJ		16.75	18,239.12
1/24/2018	Dep # 1552 (Lifetouch-Jackson)	AWJ	1,340.25		19,579.37
1/24/2018	Dep # 1553 (Lifetouch-Wood)	BHW	1,757.00		21,336.37
1/26/2018	V1829 (Math Competition Reimbursement-M. Flynn)	BHW		546.00	20,790.37
1/30/2018	V1830 (Reimbursement for Shipping Charges to TX)	AWJ		78.86	20,711.51
2/14/2018	Dep #1561 (Baystate Recycling Dec 2017)	District	25.00		20,736.51
2/14/2018	Dep # 1562 Exxon Mobil	AWJ	500.00		21,236.51
2/15/2018	V1832 (No Talking by Andrew Clements)	AWJ		119.55	21,116.96
2/20/2018	V1833 (Reimbursement Data Mtgs supplies)	AWJ		135.80	20,981.16
2/20/2018	V1833 (Supplies for Jackson Main Office)	AWJ		25.28	20,955.88
2/26/2018	V1834 Reimbursement L Durand (The Holiday Concert)	AWJ		73.45	20,882.43
3/15/2018	V1836 (Supplies for Front Office)	AWJ		169.43	20,713.00
3/28/2018	Dep #1578 (Baystate Recycling Jan 2018)	District	20.00		20,733.00
3/28/2018	Dep #1579 Chestnut Hill Realty-Digital signage	District	500.00		21,233.00
	Total		4,708.45	4,174.79	



**Fund # 2009**  
**Before/After School Enrichment**  
**FY2018**

[illegible]



## PLAINVILLE PUBLIC SCHOOLS


68 MESSENGER STREET  
PLAINVILLE, MASSACHUSETTS  
02762

**David P. Raiche**  
Superintendent of Schools

Telephone: (508) 699-1300  
Fax: (508) 699-1302  
Email: draiche@plainville.k12.ma.us

**Date:** April 6, 2018

**To:** School Committee Members

**From:**  David P. Raiche, Superintendent

**Re:** Discussion: School Safety Bulletin from MASC

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Since school safety remains a concern of many and given the recent "white paper" authored by MASC I thought we might want to take a few minutes to discuss the actions being proposed by the MA School Committee Association.

Attachment





Massachusetts Association  
of School Committees

One McKinley Square,  
Boston, MA, 02109  
(617) 523-8454 (800) 392-6023  
FAX: (617) 742-4125  
www.masc.org

## **MASC Board of Directors January 2018**

### **President**

Beverly Hugo, Framingham

### **President-Elect**

Devin Sheehan, Holyoke

### **Vice President**

Deborah Davis, Northeast  
Metropolitan Voc. Tech.

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Ellen Holmes, Ashburnham-  
Westminster Reg.

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Worcester County Reg. Voc. Tech.

### **Division IX**

Joshua Amaral, New Bedford

### **Minority Caucus**

Denise Hurst, Springfield

### **Executive Director**

Glenn Koocher

## **School Safety** **Expanding the Safe and Drug-Free Schools Act** **and Other Strategies to Protect Students,** **Including Banning the Sale of Assault Weapons**

Many provisions of the Safe and Drug-Free Schools Act establish programs to help protect students at all levels. These include grant programs to implement policies and action steps designed to secure facilities and protect children in a variety of ways. In one significant way, these strategies fall short.

Several recent gun-related tragedies involving schools and public venues where children and adults have been harmed have, once again, demanded that we focus on school safety and, in particular, the protection of students and faculty and the public at large from the danger posed by firearms and other weapons in schools. We recognize that there is no inherent right for anyone other than an appropriately authorized public safety officer to bring a weapon into a public school, but current law is insufficient to deter this possibility.

It is naïve to believe that state or federal law or district policy prohibiting the possession of a weapon in school will guarantee the safety of the many students and adults who use the buildings and grounds every day. We also recognize that it may be impossible to identify every potentially dangerous student or citizen, but we believe that reasonable and practical national, state and local policies for school safety can reduce the threat of violence and use of weapons, particularly firearms.

We believe that limiting access to weapons to those with a legitimate reason to possess them and to prevent those individuals who pose a danger to others from obtaining weapons is the most effective public policy. **We reject the notion that staffing schools with armed security personnel is the most effective strategy, but we maintain that local school committees can make informed decisions about the best ways to protect students based on community standards and practices and oversight of district and municipal government.**

We also recognize that public safety includes not only school and law enforcement action, but also the support of the network of public health, social services and family services resources and personnel. The safety of all students and school personnel requires the coordinated work of educators, counselors, health care providers, public safety officers and community leaders.

We call upon the federal, state and local governments to address school safety and gun violence in the following ways:

- Pass legislation to ban the sale, possession and use of assault weapons as well as high capacity magazines with appropriate law and incentives at the federal, state and local levels. Establish law and implement regulations to require that all firearms be registered and that all those who possess a firearm shall be licensed to own and carry it by the federal, state or local government.



- Where authorized, require school districts to establish policies on school safety relative to firearms or other weapons. School policies on weapons safety shall address:
  1. Prohibitions on unauthorized weapons in school.
  2. Education of all students and school personnel relative to unauthorized weapons and district policies.
  3. Implementation of strategies for student and school safety.
  4. Deployment of effective and locally appropriate discipline and sanctions for those carrying weapons in school.
  5. Professional development for school personnel and students to identify individuals who may be potentially dangerous to others or who may be vulnerable to violence at the hands of others.
- Retention of public health and mental health professionals to serve as advisors or consultants to district personnel in identifying and addressing student behavioral issues that may result in subsequent harmful behaviors.
- Authorization of gun and weapon-free school zones and establishment of penalties for possession or use of an unauthorized firearm within the zone. The zone shall include the school building, grounds, bus stops and playing fields.
- Establishment of a police and community relations protocol to ensure accurate reporting, rapid response, and resource utilization.
- Enactment of state and federal criminal sanctions upon anyone in possession of a weapon or firearm in a school, subject to appropriate oversight by the courts.
- Provide national aggregation of best practices to help local districts make informed decisions about bullying and other behaviors that may trigger violent reactions through the various strategies in place to help students at risk.
- Provision of appropriate behavioral health services to be covered under Medicaid for eligible students who may pose a threat to others.
- Inclusion within the appropriate curricula for professional development for school faculty to help identify students who may be at risk for perpetrating acts of violence against others.
- Recognition that gun violence is as much a public health issue as a public safety problem and should be incorporated into the curricula for student health and safety education with federal monetary support.
- Address safety from the perspective of crime prevention by, for example, updating state and federal criminal history records to expedite accurate and complete background checks in order to identify people with criminal histories or who have been adjudicated as psychologically unfit to possess a weapon.
- Lobby for more aggressive prosecution and sentences for criminals who use guns in committing a crime.

**For more information, contact:**

Beverly Hugo, President, MASC (Framingham School Committee)  
 Devin Sheehan, President-Elect, MASC (Holyoke School Committee)  
 Deborah Davis, Vice President, MASC (Northeast Metro Reg. Voc. Tech. School Committee)  
 Ellen Holmes, Secretary-Treasurer, MASC (Ashburnham-Westminster Reg. School Committee)  
 Patrick Murphy, Immediate Past President, MASC (Barnstable School Committee)  
 Jacob Oliveira, Ex Officio, MASC; Board of Directors, National School Boards Association (Ludlow School Committee)





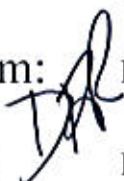
# PLAINVILLE PUBLIC SCHOOLS

68 MESSENGER STREET  
PLAINVILLE, MASSACHUSETTS  
02762

**David P. Raiche**  
Superintendent of Schools

Telephone: (508) 699-1300  
Fax: (508) 699-1302  
Email: draiche@plainville.k12.ma.us

Date: April 6, 2018

To: School Committee Members  
From:  David P. Raiche, Superintendent  
Re:  Discussion: Summit on Poverty

---

Charlene McEntee and I recently attended the second poverty summit sponsored by MASC and MASS. If possible, I ask that you watch a short video entitled, *After the Bell Rings* (<https://youtube.com/watch?v=bBsFOynumgs>) which helps to put poverty and other challenging issues into perspective. It would be great if more of us could attend in the future.

Attachment



## SUMMIT ON POVERTY

**March 9, 2018 • 9:00am-2:30pm**

**Clark University, Higgins University Center, 950 Main Street, Worcester MA**

**Want to close the achievement gap?**

**First—close the effects of the poverty gap!**

### Poverty in Massachusetts:

- It's reality for over 25% of children and families in the state.
- It's the 800-pound gorilla stalking the best efforts to close the student achievement gap.
- It's the great, grey smoldering issue that too many policy makers, community leaders and folks at the local coffee club have been reluctant (or unwilling) to acknowledge for too long.

This year, however, as Massachusetts evaluates 25 years of progress since passage of the watershed Ed Reform Act, the evidence is irrefutable. In communities across the Commonwealth, poverty and its debilitating effects on students and their families is clearly reflected in poor classroom performance and low overall achievement. Although recent attention to these challenges has inspired new school and student-focused initiatives, many districts are finding the number of young people at risk exceeds the availability of services they or safety-net providers can offer. Nor is it solely an "urban" problem: poverty has long been embedded in small rural communities and in recent years has been creeping, below the radar, into solid suburban districts.

MASC's second annual Summit on Poverty is designed to present real-world examples of how schools, districts, educators and safety-net service providers are collaborating and developing successful intervention strategies to help students break free from the cycle of poverty. The ramifications of this life at risk threatens the future of thousands of students across the commonwealth, but it need not be a life sentence. Today's presenters will discuss the research and real-world examples of the practices high poverty/high performing schools have adopted that are turning low-income/at risk students into achievers with the academic and social-emotional skills to thrive in career and life.



# AGENDA

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8:30 - 9:00am

**Registration and Breakfast** (Tilton Room)

9:00 - 9:30am

**Welcome** (Tilton Room)

**SPEAKERS:** **Beverly Hugo**, MASC President, Framingham; Jack Foley, Worcester School Committee/Vice President-Government & Community Affairs, Clark University

9:30 - 11:30am

**Disrupting Poverty: How High Poverty/High Performing Schools are Intervening to Help At-Risk Students Succeed** (an audience interactive, hands-on session)

**FEATURED SPEAKER:** **Dr. William Parrett**, Director, Center for School Improvement and Policy Studies, Boise State University

11:45 - 12:40pm

**Box Lunch** (Tilton Room)

**DISTINGUISHED GUEST:** **MA Congressman James McGovern**

12:50 - 1:50pm (Lurie Room)

**Breakout Sessions Community Action Partners: Working with Safety-Net Collaborators in Your Community**

Representatives from Massachusetts Community Action Partnership (MASSCAP) agencies will describe their work in various communities to aid families living in poverty and, most importantly, how they partner with school districts to provide supports to help these students learn and succeed. MASSCAP is very eager to increase collaboration with school districts and school committees.

**PRESENTERS:** **Joe Diamond**, Executive Director, MASSCAP; **Karen Frederick**, Executive Director, Community Teamwork-Lowell; **Clare Higgins**, Executive Director Community Action of Franklin, Hampshire, and North Quabbin (Greenfield)

**Supporting your Staff to Support Your Students** (Tilton Room)

Superintendents representing Brockton, Franklin and Northampton will discuss the strategies they've implemented, including professional development to provide staff members with tools and supports to address the unique needs of students in poverty and help ensure their success.

**PRESENTERS:** **Kathleen Smith**, Superintendent, Brockton; **Sara Ahern**, Superintendent, Franklin; **John Provost**, Superintendent, Northampton

**Community Schools Model: Bringing Services Directly to Students and Families** (Grace Room)

Representatives from the Hartford Partnership for Student Success will describe the Community Schools model of liaising with outside organizations to benefit students. Attendees will learn about the community schools concept, how partnerships are built and examples of the successes that have been realized for students and families as a result.

**PRESENTERS:** **Tauheedah Jackson**, Director, Hartford Partnership for Student Success; **Sara Sneed**, Director of Education Investments, Hartford Foundation for Public Giving; Nucleate Black-Burke, Hartford Community Schools Coordinator

2:00 - 2:30pm

**Next Steps to Collaboration** (Tilton Room)

**PRESENTERS:** **DESE Commissioner-Elect Jeffrey Riley**; **Glenn Koocher**, Executive Director, MASC; **Thomas Scott**, Executive Director, MASS



## FEATURED SPEAKERS

### **WILLIAM PARRETT**

Parrett is the director of the Center for School Improvement & Policy Studies and professor of Education at Boise State University in Idaho. He has received international recognition for his work in school improvement, small schools, and education and for his efforts to help youth at risk. His professional experiences include public school and university teaching, curriculum design, principalships and college leadership, media production, research, and publication. Parrett holds a doctorate in secondary education from Indiana University. He has served on the faculties of Indiana University, the University of Alaska, and Boise State University. As director of the Boise State University Center for School Improvement & Policy Studies (1996 to present), Parrett coordinates funded projects and reform initiatives, funding of which currently exceeds \$5.4 million. His research on reducing achievement gaps and effective schooling practices for youth at risk and low-performing schools has gained widespread national recognition.

Parrett is the coauthor of the just-released publication *Disrupting Poverty: Five Powerful Classroom Practices* as well as the 2012 award-winning *Turning High-Poverty Schools Into High-Performing Schools*, written with Kathleen Budge; *Saving Our Students, Saving Our Schools* (Corwin Press, 2008), *The Kids Left Behind: Catching Up the Underachieving Children of Poverty* (Solution Tree, 2007), *Saving Our Students, Saving Our Schools* (2003), *Hope Fulfilled for At-Risk & Violent Youth* (2001), *How to Create Alternative, Magnet, and Charter Schools that Work* (1997), *Hope at Last for At-Risk Youth* (1995), *Inventive Teaching: Heart of the Small School* (1993), and *The Inventive Mind: Portraits of Effective Teaching* (1991), and he has contributed to numerous national journals and international and national conferences.

Throughout his career, Parrett has worked to improve the education achievement of all children and youth, particularly those less advantaged. Toward this goal, he has authored proposals that have raised more than \$16 million in external funding to create programs and interventions designed to help educators, schools, communities, and universities benefit from research and best practice. These efforts have positively impacted the lives of thousands of young people.

### **CONGRESSMAN JAMES MCGOVERN**

Congressman Jim McGovern was born in Worcester and grew up around the corner from his current home on Burncoat Street. Growing up in Worcester taught Jim a lot about the value of hard work and giving back to his community.

His political career began when he volunteered on the 1972 presidential campaign of Senator George McGovern (D-SD) – no relation – and held signs and knocked doors for the Senator's anti-war campaign. He later managed Senator McGovern's second presidential campaign in Massachusetts, delivering his 1984 nominating speech during the Democratic National Convention in San Francisco.

Jim attended The American University in Washington, D.C. where he earned both his bachelor's degree in History ('81) and his Master's Degree in Public Administration ('84). He worked his way through college as an intern in the office of Senator George McGovern and, upon graduation, worked for MA Congressman John Joseph Moakley from 1982 until 1996, serving as a staff assistant, press secretary, and legislative director.

In 1996 Jim was elected to the House of Representatives where he has been a voice for the most vulnerable and a strong advocate for working families. In 2001, Jim was appointed to a seat on the powerful House Rules Committee, "the traffic cop of Congress" which sets the terms for debate on most legislation.

One of Jim's greatest passions is ending hunger at home and abroad. He is the founder and co-chair of the House Hunger Caucus and Ranking Member on the House Subcommittee on Nutrition, where he advocates tirelessly for funding programs that help working families, children, and the elderly put food on the table when times are tough.

He also authored the McGovern-Dole International Food for Education and Child Nutrition Program to provide school-based meals for millions of children in some of the world's poorest countries.



### **JEFFREY RILEY**

In January 2012, Massachusetts Commissioner of Elementary and Secondary Education Mitchell Chester appointed Jeffrey C. Riley as Superintendent/Receiver of the Lawrence Public Schools. A veteran educator with nearly two decades of experience in school and district leadership, he previously served in Boston Public Schools as Academic Superintendent for Middle and K-8 Schools and Chief Innovation Offices; Director of the High Tech Academy at Madison Park Technical-Vocational High School; and principal of the Edwards Middle School. He holds a Bachelor's degree in Philosophy from Pomona College, a Master's degree in Counseling from Johns Hopkins University and a Master's degree in School Administration, Planning and Social Policy from Harvard University.

### **BEVERLY HUGO**

An eight-year member of the Framingham School Committee, Ms. Hugo has been praised by her colleagues for her focus and leadership in ensuring the best interests of students and her commitment to fiscal responsibility to local taxpayers. Currently serving as President-Elect of MASC, she previously served as Vice President and as the Division II (Metropolitan) Chair. Ms. Hugo has also maintained an active role on MASC committees (Budget; Legislative; Advocacy; Resolutions) and at state and national professional development events, including NSBA's annual convention; Federal Relations Network (at which she was a speaker in 2013); and at MASC's Day on the Hill and annual conference, at which she has represented her district as a delegate to the annual assembly (2008-2013) and as a presenter on gifted and talented education (2011). For the past three years, Ms. Hugo has also authored many resolutions that were ultimately voted during the delegate assembly. On the Framingham School Committee, she is currently serving her third term as Chair, having also served two terms as Vice Chair. She has also served on numerous subcommittees including Finance; Policy; Collective Bargaining; Health Advisory Council; Academic Data Dashboard; and as Chair of the Superintendent Search Committee. For the past five years she has also served as the Legislative Liaison to MASC, fostering productive relationships with state and federal legislators, and has served for four years on the Board of Directors of The Education Collaborative (TEC). She was recently elected as the Secretary-Treasurer of the Suburban Coalition.

Beverly Hugo has also been a very active presence in the Framingham community, serving on a wide range of committees and volunteer programs including the Democratic Town Committee as Treasurer and Vice Chair; the Metrowest STEM Education Network Advisory Board; as a children's tour guide at the New England Wildflower Society's Garden in the Woods; as a director and judge for the Future Problem Solving International Program and as a grade 4-12 coach for the MA Future Problem Solving Program (at which the Framingham Team placed sixth in the world in 2008). She is the founder of both the Framingham Youth Zone and the Metrowest Teen Pregnancy Prevention Coalition, and a Past President, National Youth Chair and Director of the Mock Trial Program for the American Association for Justice (formerly Association of Trial Lawyers of America). She is a frequent local speaker on educational issues, serves on the Boston Latin Academy/Girls' Latin School Scholarship Committee and on the UMass-Amherst Scholarship Committee. She is also a past coordinator for the Metrowest Area for the annual WGBH auction.

A graduate of the Boston Public Schools (Girls' Latin), UMass-Amherst followed by postgraduate studies at Boston University, Ms. Hugo has taught in the Boston and Brookline Public Schools.



PLAINVILLE PUBLIC SCHOOLS  
68 MESSENGER STREET  
PLAINVILLE, MASSACHUSETTS  
02762

**David P. Raiche**  
Superintendent of Schools

Telephone: (508) 699-1300  
Fax: (508) 699-1302  
Email: draiche@plainville.k12.ma.us

**To:** School Committee Members  
**Date:** April 6, 2018

**From:** David P. Raiche, Superintendent  
**Re:** NESDEC: Special Education Trend Report

As members of NESDEC, we are provided with enrollment reports on an annual basis which we use for budgeting purposes. Our membership also affords us lower rates in the area of professional development as well as access to updated special education trend reports. This year I took advantage of this and based upon information provided by the district, NESDEC prepared the attached report. Should you have any questions regarding this report or wish to receive additional information, please let me know.





28 Lord Road, Marlborough, MA 01752 • Tel: 508-481-9444 • [www.nesdec.org](http://www.nesdec.org)

5 data points

### **Special Education Trend Report for 2017-18**

**Plainville, MA**

Attached is the NESDEC *Special Education Trend Report* for your school district. We appreciate your participation in the *Special Education Trend Report* and look forward to providing this information regarding your district's Special Education services in future years.

Available free of charge exclusively to NESDEC affiliates on an annual basis, the *Special Education Trend Report* is a planning and decision-making tool for Superintendents and other school district leaders. The *Report* is designed to serve as a straightforward gauge of Special Education service delivery, staffing and expenditure levels.

#### **Tips for using the *Special Education Trend Report*:**

**Check for Accuracy:** The *Special Education Trend Report* tables, charts and graphs are developed using data and information provided by your school district. Check to see that the data used to generate the *Special Education Trend Report* has been accurately reported to NESDEC and/or accurately transferred from the data submission form submitted by your district. If you suspect inaccuracies, please notify NESDEC immediately so we can resolve any issues. Some districts report data as of October 1; others as of December or January. The date for your district is noted on the report. Please note that the data for 2017-18 is estimated (indicated by an "e"), since at the time of the report the academic year had not, yet, been completed. This estimated data can be updated when the data submission forms for 2018-19 are sent out to districts.

**Total Number of IEP's:** While the total number of district IEP's may vary from year to year, large year-to-year fluctuations might warrant further investigation. Could the increase or decrease be the result of a change in programs, procedures, personnel or budget? Could the change be attributable to changes in demographics? Is the change due to an anomaly that will likely even out in the future?

**Total General Education and Special Education Expenditures (excluding fringe benefits):** As one might expect, depending upon the economic climate, total district expenditures can be expected to go up or down from year to year. It is not unusual for general education expenditures and special education expenditures to trend fairly closely to one another. However, if general education expenditures are flat or declining while special education expenditures are rising (or vice-versa), it might be prudent to investigate in order to be able to explain the phenomenon and estimate the long-term trend.



**Special Education Expenditures as a % of Total District Expenditures:** Special Education expenditures expressed as a percentage of total district expenditures can be calculated in various ways. The *Special Education Trend Report* uses district-provided data excluding fringe benefits (i.e., employee health insurance). The percent of the total expenditures attributed to special education (sometimes referred to as "Direct Special Education Costs") can vary from state to state. In order to compare local special education expenditures to the "average" special education expenditures derived by the state, school leaders are encouraged to check with their state education agency.

**Outside Special Education Placements and Collaborative Placements:** Many school districts provide services for lower incidence special education students through outside placements or through collaboratives, cooperatives or consortiums. Depending upon the required level of service, the cost of both collaborative and outside placements can be many times the average cost of a general education student. It is useful to know the reason(s) behind an upward or downward trend in outside placement and/or collaborative expenditures. Collaborative placements are generally viewed as a way to offer high quality, cost-effective services to lower incidence children. On an average per pupil basis, outside placement expenditures tend to be higher than collaborative placements. If this is not borne out by your *Special Education Trend Report*, you might wish to explore the reason(s) why.

**Collaborative and Outside Placement Expenditures as a % of Total Special Education Expenditures (excluding fringe benefits):** The cost of collaborative and outside placements as a percent of total special education expenditures can be used to examine how the district is serving low incidence special education students. While these costs can vary widely from district to district, it may be worth exploring the possibility that some children in outside placements could receive comparable high-quality services in a less costly existing, or newly created, collaborative setting.

**Number of IEP's per Special Education Paraprofessional and/or Teacher Assistant:** School districts work very hard to keep special education identified students in the least restrictive educational setting. Assigning paraprofessionals or teacher assistants to classes where students need additional help and support is a common strategy for keeping students in the "mainstream". To what extent paraprofessionals and assistants impact special education costs is an important consideration as leaders organize special education service-delivery. The typical range for this indicator appears to be 5 to 8 IEP's per special education paraprofessional/teacher assistant.

#### **Collaborative/Consortium Membership**

According to the information submitted to NESDEC, your school district is a member of The Bi-County Collaborative.

#### **Final Notes Regarding Your District's Special Education Trend Report:**

Your *Special Education Trend Report* is based upon October 1 information.

Your district's *Report* is generated based upon five data points; that is, the change over four years.

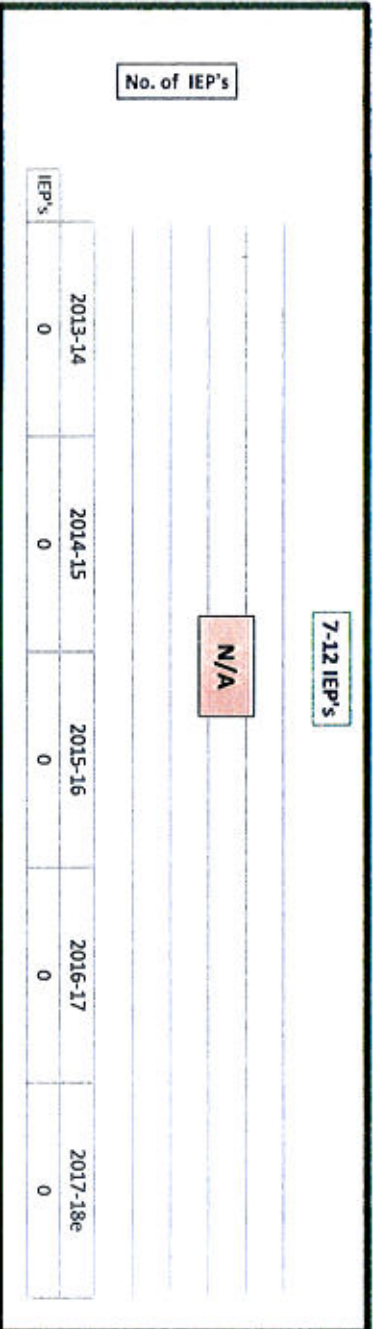
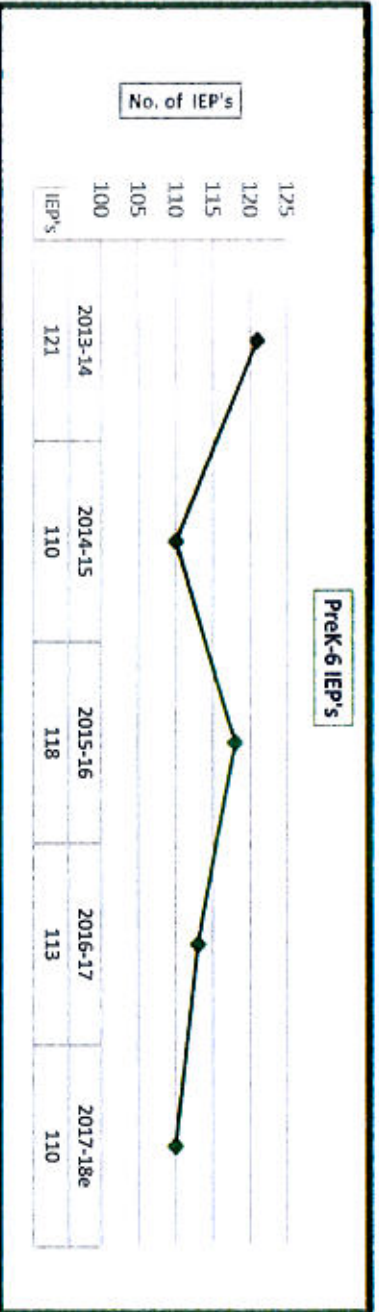
A comments section can be found at the end of the report.



# Special Education Trend Report - Plainville, MA

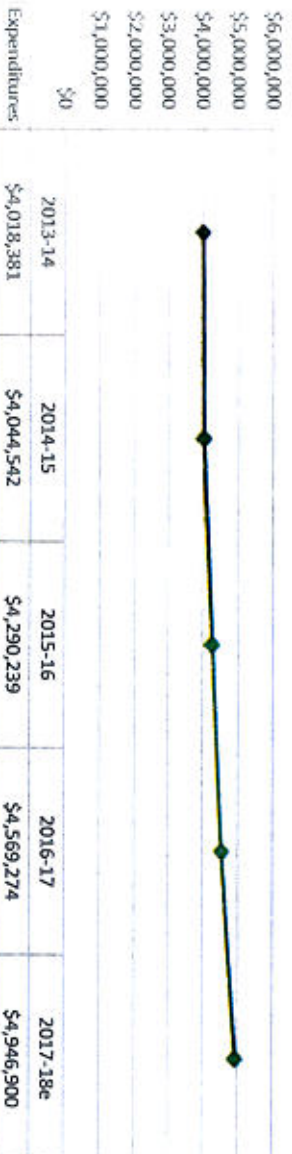
©NESDEC

Generated: 3/5/2018  
5 data points

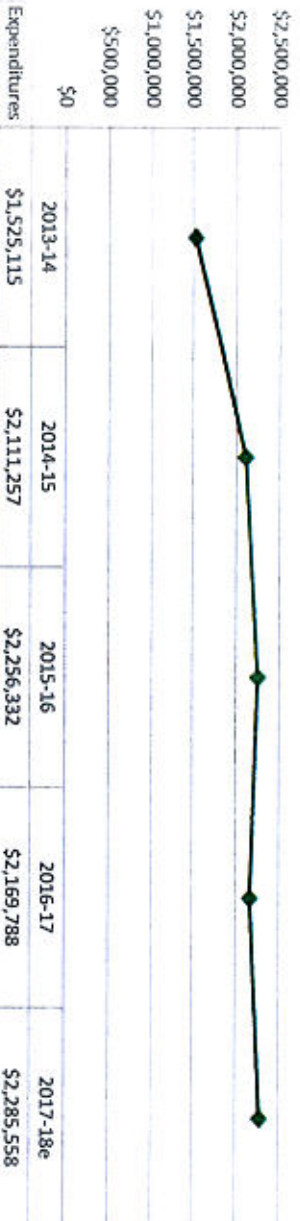


# Special Education Trend Report - Plainville, MA

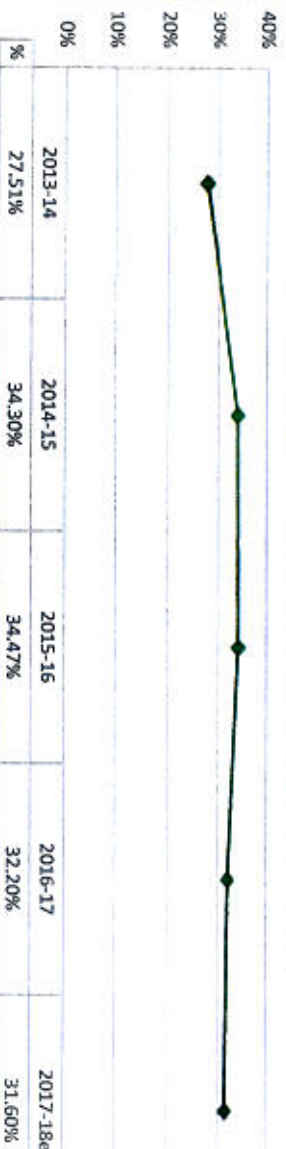
**Total General Education Expenditures (excluding fringe benefits)**



**Total Special Education Expenditures (excluding fringe benefits)**

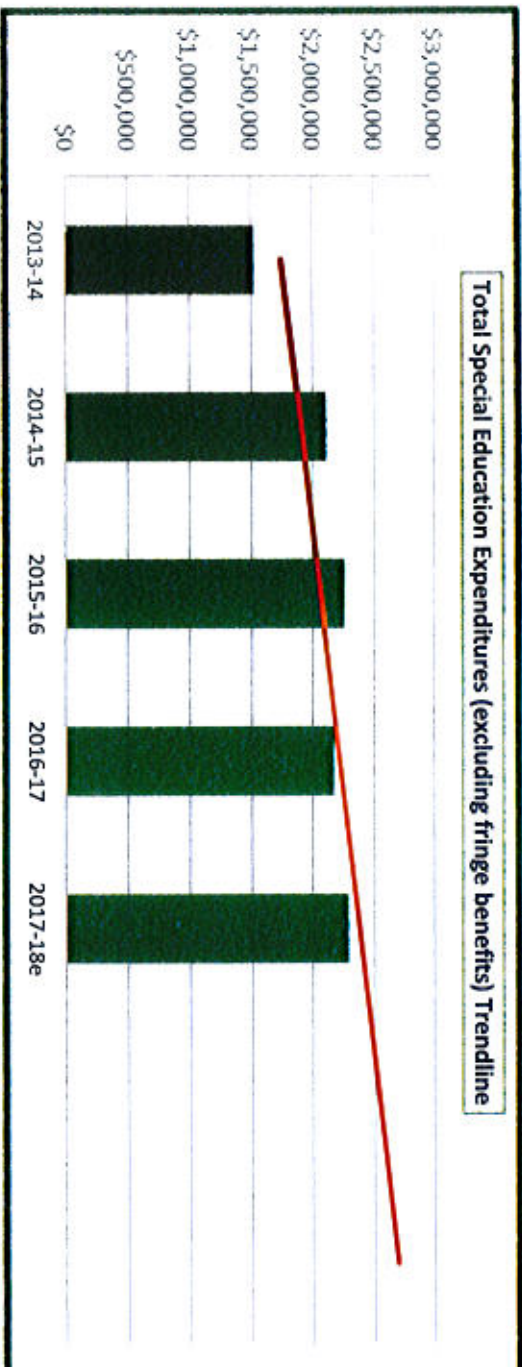


**Special Education Expenditures as a % of Total District Expenditures (excluding fringe benefits)**

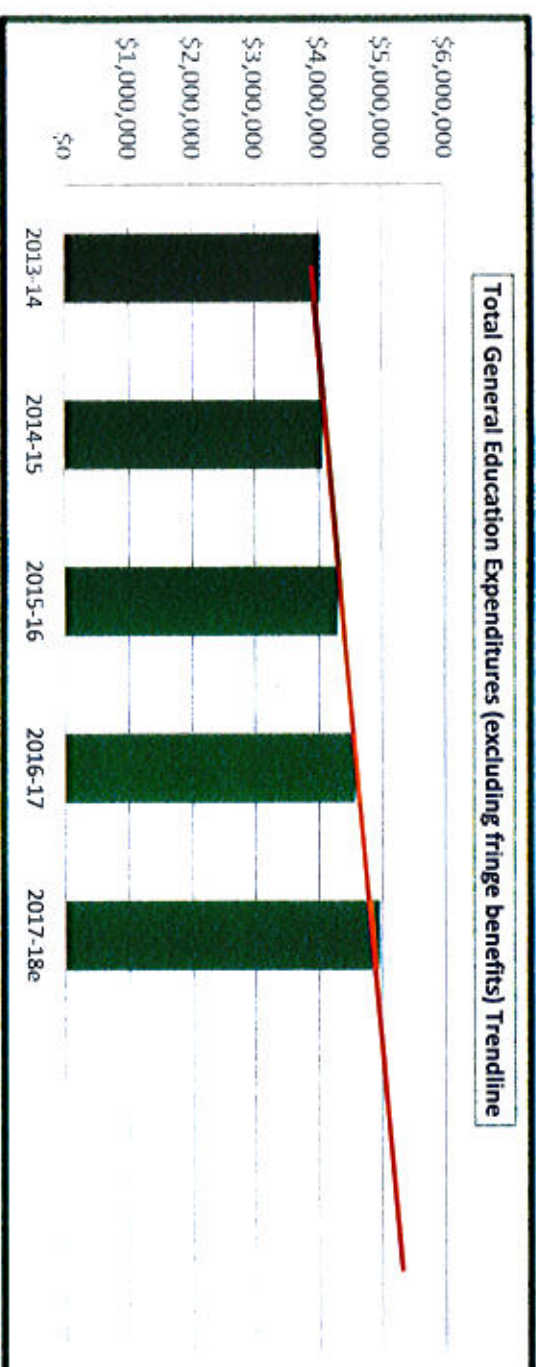




# Special Education Trend Report - Plainville, MA



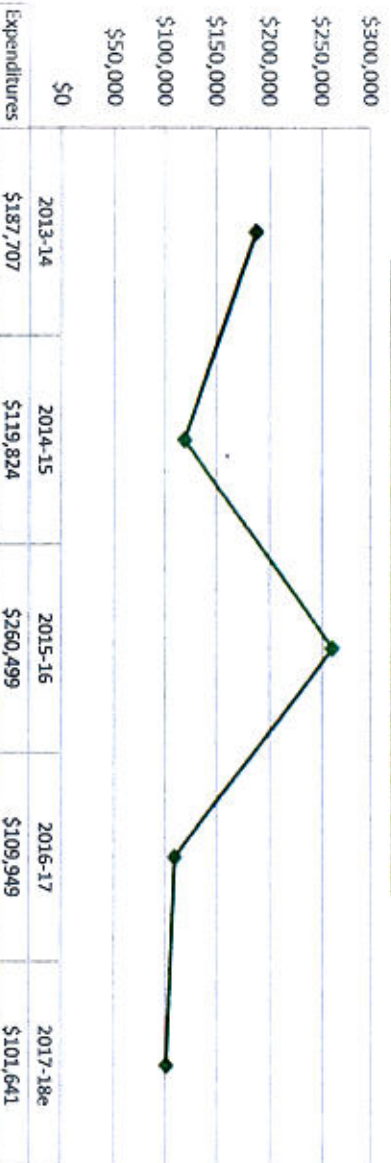
Year	Spec Ed Exp
2013-14	\$1,525,115
2014-15	\$2,111,257
2015-16	\$2,256,332
2016-17	\$2,169,788
2017-18e	\$2,285,558



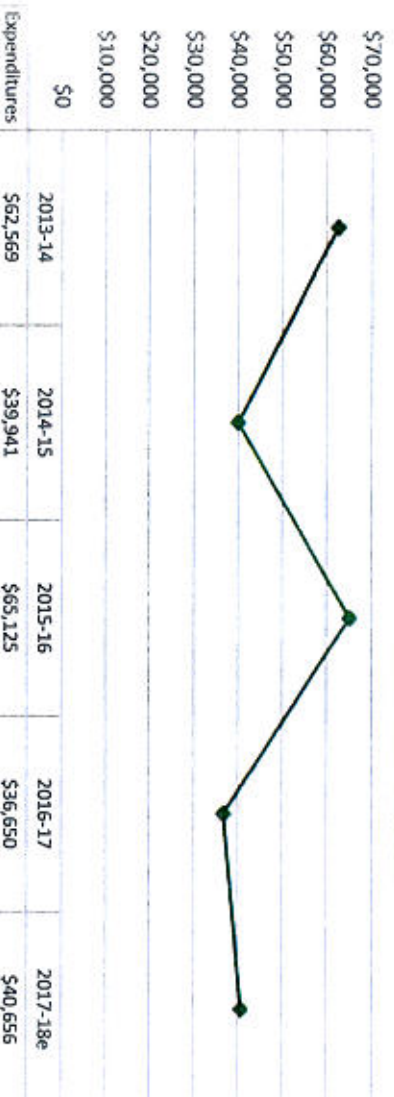
Year	Gen Ed Exp
2013-14	\$4,018,381
2014-15	\$4,044,542
2015-16	\$4,290,239
2016-17	\$4,569,274
2017-18e	\$4,946,900

# Special Education Trend Report - Plainville, MA

**Total Outside Special Education Placement Expenditures**



**Expenditures Per Outside Special Education Placement**



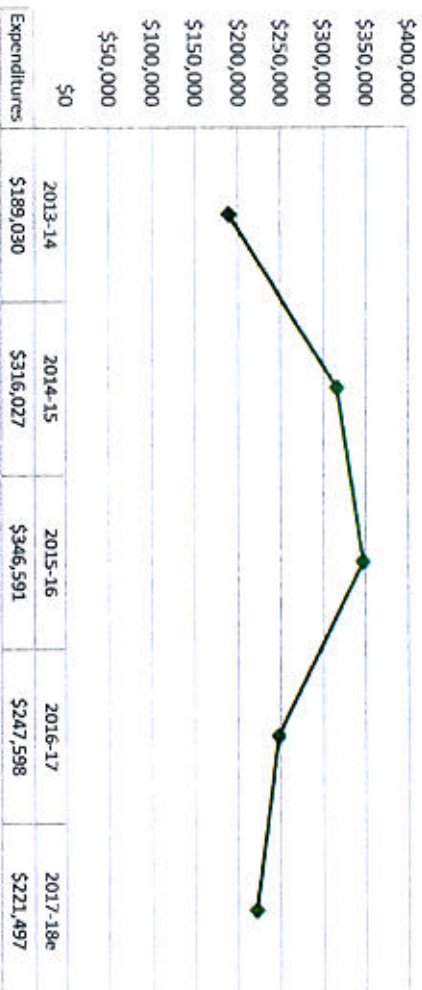
**Outside Placements**

	2013-14	2014-15	2015-16	2016-17	2017-18
PK-6	3	3	4	3	3
7-12	0	0	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>2.5</b>

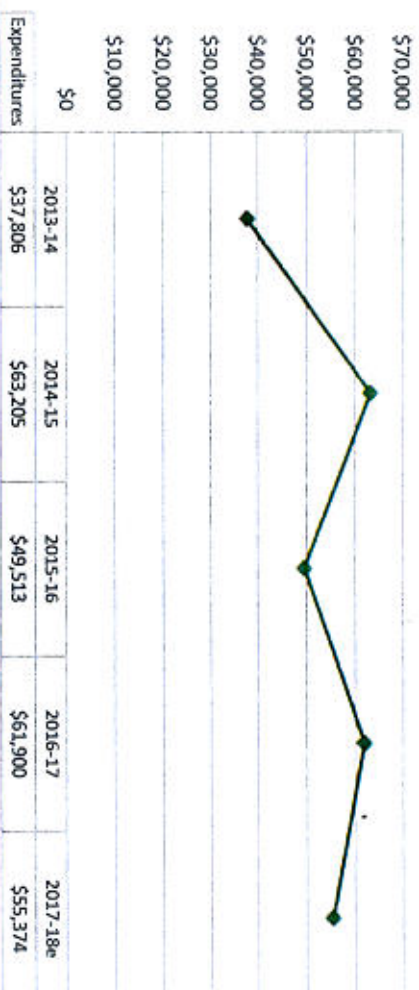


# Special Education Trend Report - Plainville, MA

**Total Collaborative Expenditures**



**Expenditures Per Collaborative Placement**

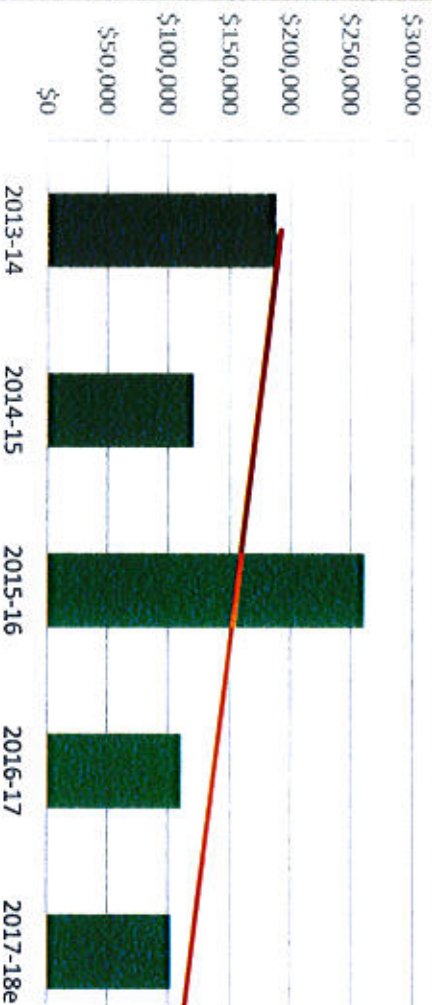


**Collaborative Placements**

	2013-14	2014-15	2015-16	2016-17	2017-18
PK-6	5	5	7	4	4
7-12	0	0	0	0	0
Total	5	5	7	4	4

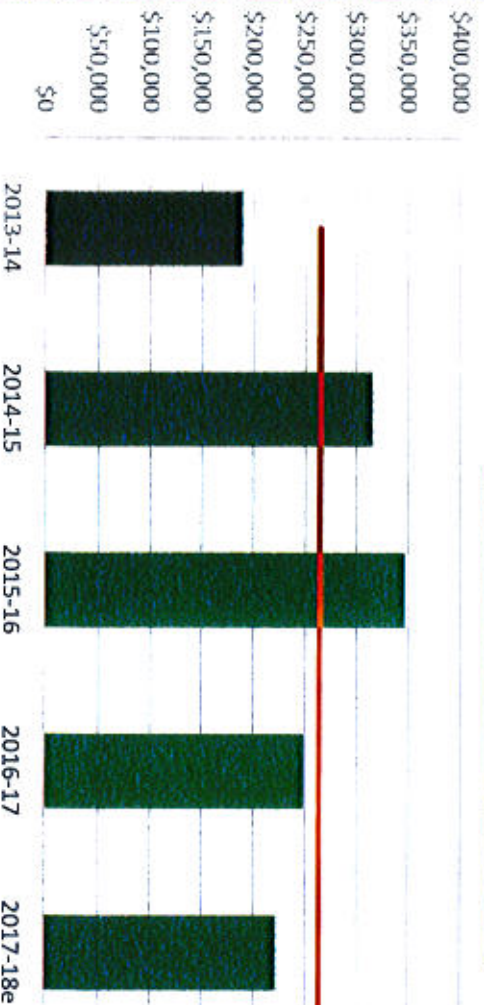
# Special Education Trend Report - Plainville, MA

Total Outside Special Education Placement Expenditures Trendline



Year	Out Exp
2013-14	\$187,707
2014-15	\$119,824
2015-16	\$260,499
2016-17	\$109,949
2017-18e	\$101,641

Total Collaborative Expenditures Trendline

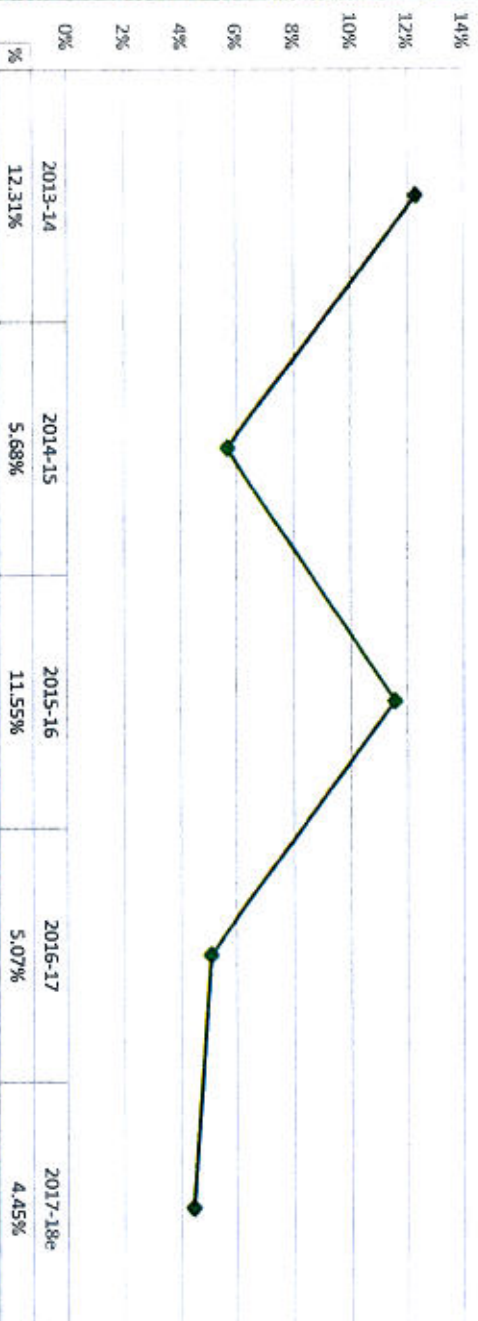


Year	Collab Exp
2013-14	\$189,030
2014-15	\$316,027
2015-16	\$346,591
2016-17	\$247,598
2017-18e	\$221,497

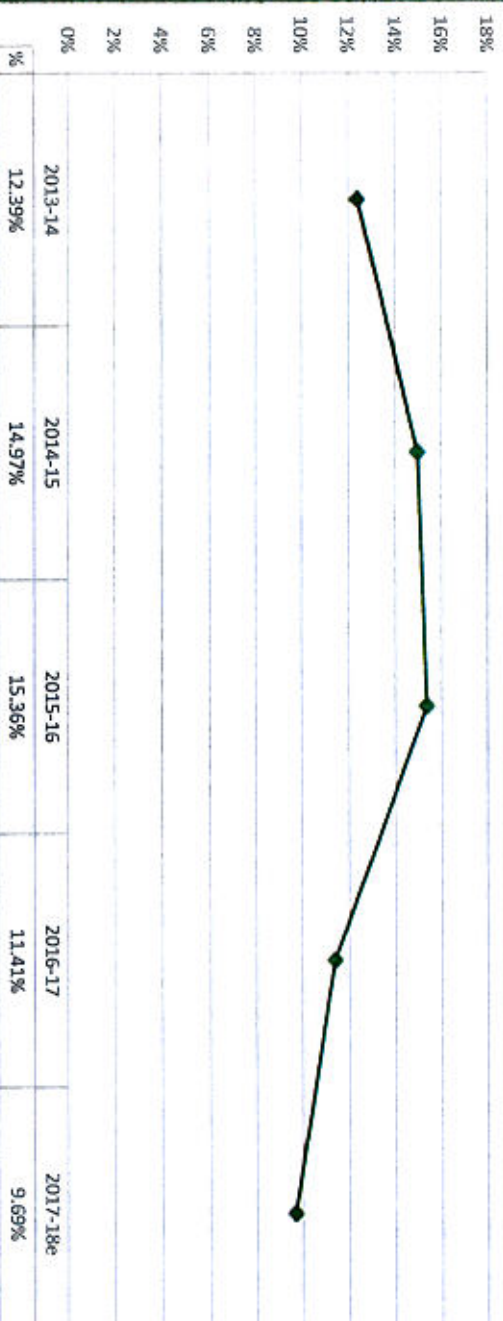


# Special Education Trend Report - Plainville, MA

Outside Placement Expenditures as a % of Special Education Expenditures

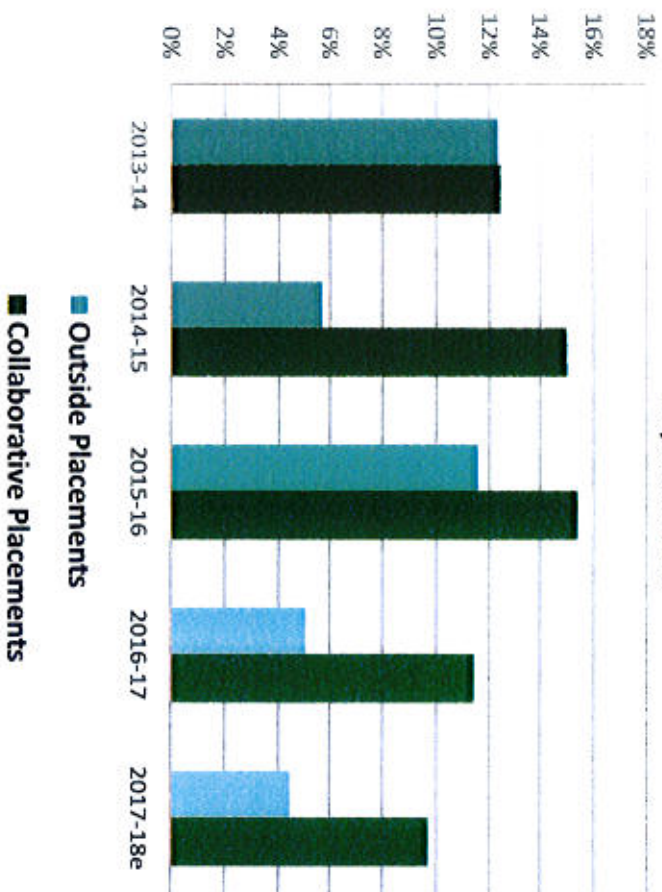


Collaborative Expenditures as a % of Special Education Expenditures



# Special Education Trend Report - Plainville, MA

**Comparison of Outside and Collaborative Placements  
as Percentage of Total Special Education  
Expenditures**



**Special Education Support Staff**

**Number of Special Education Para/Assistants**

<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18e</u>
22.30	18.70	20.70	22.70	23.70

**Number of IEP's Per Para/Assistant**

<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18e</u>
5.43	5.88	5.70	4.98	4.64
Typical Range = 5-8				



# Special Education Trend Report - Plainville, MA

## Comments Regarding Your Report: (2013-14 Base Year)

1) The district's estimated number of IEP's for the current year is:

1a) The district's average\* number of IEP's over the multi-year period is:

1b) The difference between the current year's estimated number of IEP's and the multi-year average is:

110
116
-6

2) The district's estimated expenditure level for General Education for the current year is:

2a) The district's average\* annual expenditure level for General Education over the multi-year period is:

2b) The difference between the current year's estimated General Education expenditure level and the average is:

2c) The difference between the current year's estimated Gen. Ed. expenditure level and the average, expressed as a %:

\$ 4,946,900
\$ 4,230,609
\$ 716,291
16.93%

3) The district's estimated expenditure level for Special Education for the current year is:

3a) The district's average\* annual expenditure level for Special Education over the multi-year period is:

3b) The difference between the current year's estimated Special Education expenditure level and the average is:

3c) The difference between the current year's estimated Special Ed. expenditure level and the average, expressed as a %:

\$ 2,285,558
\$ 2,015,623
\$ 269,935
13.39%

4) The district's estimated expenditure level for Outside Placements for the current year is:

4a) The district's average\* annual expenditure level for Outside Placements over the multi-year period is:

4b) The difference between the current year's estimated Outside Placement expenditure level and the average is:

4c) The difference between the current year's estimated Out Placement expenditure level and the average, expressed as a %:

\$ 101,641
\$ 169,495
\$ (67,854)
-40.03%

**\*NOTE: Averages do not include current year estimates.**

