

**Plainville Public Schools
Level Services Budget**

DESCRIPTION		Expended Budget FY2017	Expended Budget FY2018	Expended Budget FY2019	Budget FY2020	Budget FY2021	\$ Difference between FY20 and FY21	% Difference Between FY20 and FY21
1000	District Leadership & Administration	421,154.81	416,100.82	430,150.57	447,248.00	469,444.00	22,198.00	4.96%
1100	School Committee	14,273.42	14,687.39	11,838.82	10,877.00	10,420.00	(457.00)	
1110-3-0200	Stipend	2,500.00	2,500.00	2,500.00	600.00	0.00	(600.00)	
1110-4-0200	Contracted Service	8,756.89	3,905.07	7,202.29	7,815.00	7,808.00	(7.00)	
1110-5-0200	Misc Supplies	295.18	669.50	336.65	284.00	334.00	50.00	
1110-6-0200	Other Expenses	2,721.35	7,612.82	1,799.88	2,178.00	2,278.00	100.00	
1200	Superintendent	282,401.58	280,915.83	288,469.42	300,990.00	320,054.00	19,064.00	
1210-1-0200	Salary/Superintendent	163,683.00	168,920.97	174,833.09	181,826.00	186,372.00	4,546.00	
1210-2-0200	Salary Clerical	67,721.00	69,866.17	72,404.02	74,580.00	78,640.00	4,060.00	
1210-4-0200	Contracted Service	18,046.29	15,883.49	16,831.58	12,574.00	12,996.00	422.00	
1210-5-0200	Supplies	1,323.37	2,502.72	2,056.90	2,400.00	2,400.00	0.00	
1210-6-0200	Other Expenses	6,077.20	5,619.49	6,084.91	6,000.00	6,000.00	0.00	
1210-6-0202	Professional Dues-Admin	3,869.75	3,107.00	3,124.00	4,385.00	5,146.00	761.00	
1210-6-0203	Conf Reg/Prof Dev-Admin	21,680.97	15,015.99	13,134.92	19,225.00	28,500.00	9,275.00	
1400	Finance and Administrative Services	108,944.39	105,050.34	115,094.22	119,103.00	122,683.00	3,580.00	
1410-1-0200	Salary/SBA	78,300.02	81,039.93	84,673.94	89,331.00	91,564.00	2,233.00	
1410-2-0200	Salary Clerical	22,931.88	17,472.27	22,444.75	21,722.00	23,229.00	1,507.00	
1410-4-0200	Contracted Services/Audit	4,102.00	3,839.90	3,819.90	4,600.00	4,440.00	(160.00)	
1410-5-0200	Supplies	1,028.12	439.74	302.85	350.00	350.00	0.00	
1410-6-0200	Other Expenses	524.86	559.18	570.78	600.00	600.00	0.00	
1430-4-0200	Legal Services for School Committee	2,057.51	1,699.32	3,282.00	2,500.00	2,500.00	0.00	

**Plainville Public Schools
Level Services Budget**

DESCRIPTION		Expended Budget FY2017	Expended Budget FY2018	Expended Budget FY2019	Budget FY2020	Budget FY2021	\$ Difference between FY20 and FY21	% Difference Between FY20 and FY21
1450	Information Management and Technology	15,535.22	15,447.26	14,748.11	16,276.00	16,287.00	11.00	
1450-4-0400	Cont Serv/Technology	13,244.41	13,865.57	14,516.14	15,096.00	15,807.00	711.00	
1450-5-0400	Computer Hardware/Software	1,860.12	1,119.28	0.00	700.00	0.00	(700.00)	
1450-5-0670	Supplies-Adm Technology	430.69	462.41	231.97	480.00	480.00	0.00	
2000	INSTRUCTION	6,221,849.23	6,501,511.87	6,759,128.48	6,757,478.00	7,170,435.00	412,957.00	6.11%
2100	Districtwide Academic Leadership	148,204.28	154,297.24	159,007.96	163,163.00	243,354.00	80,191.00	
2110-1-0510	Salary/Coord SpEd	110,560.06	114,153.00	115,865.08	119,631.00	71,292.00	(48,339.00)	
2110-2-0510	Salary/Clerical	31,825.84	33,068.00	35,268.62	35,253.00	43,529.00	8,276.00	
2110-4-0510	Cont Serv/SpEd Prog	2,381.01	2,143.42	3,677.11	4,279.00	4,533.00	254.00	
2110-5-0510	Supplies - SpEd Admin	871.79	1,925.57	1,844.52	2,200.00	2,200.00	0.00	
2110-1-0200	Salary/Curriculum Director	0.00	0.00	0.00	0.00	120,000.00	120,000.00	
2110-6-0200	Travel-System Tech Admin	1,424.05	1,105.64	744.43	1,100.00	1,100.00	0.00	
2110-6-0510	Other Expenses and SpEd PAC	1,141.53	1,901.61	1,608.20	700.00	700.00	0.00	
2200	School Building Leadership	337,157.84	340,683.69	353,950.43	368,278.00	387,795.00	19,517.00	
2210-1-2200	Salary/Principal (J)	114,900.00	120,900.00	126,339.98	132,657.00	135,973.00	3,316.00	
2210-1-3200	Salary/Principal (W)	113,480.00	117,450.07	121,269.98	126,118.00	132,425.00	6,307.00	
2210-2-2200	Salary/Clerical (J)	47,632.49	48,884.65	50,628.65	52,674.00	58,358.00	5,684.00	
2210-2-3200	Salary/Clerical (W)	41,348.34	43,473.87	44,794.19	45,670.00	51,764.00	6,094.00	
2210-4-2200	Contracted Services (J)	100.00	0.00	0.00	250.00	250.00	0.00	
2210-4-3200	Contracted Services (W)	350.00	100.00	581.50	500.00	500.00	0.00	
2210-5-2200	Supplies (J)	906.84	1,630.56	957.11	1,100.00	1,100.00	0.00	
2210-5-3200	Supplies (W)	10,637.34	1,306.11	1,928.49	1,100.00	1,100.00	0.00	
2210-6-2200	Other Expenses (J)	789.49	354.99	336.33	871.00	725.00	(146.00)	
2210-6-2300	School Councils (J)	1,935.78	2,200.79	2,883.63	2,492.00	2,346.00	(146.00)	
2210-6-3200	Other Expenses (W)	2,426.31	1,766.38	2,725.00	2,844.00	1,350.00	(1,494.00)	
2210-6-3300	School Councils (W)	2,651.25	2,616.27	1,505.57	2,002.00	1,904.00	(98.00)	

**Plainville Public Schools
Level Services Budget**

DESCRIPTION		Expended Budget FY2017	Expended Budget FY2018	Expended Budget FY2019	Budget FY2020	Budget FY2021	\$ Difference between FY20 and FY21	% Difference Between FY20 and FY21
2250	Building Technology	20,606.57	23,355.45	20,310.30	22,310.00	21,105.00	(1,205.00)	
2250-4-2400	Contracted Services - (J) Tech	9,747.25	9,663.75	10,969.70	10,960.00	11,193.00	233.00	
2250-4-3400	Contracted Services - (W) Tech	6,447.25	6,571.75	7,899.80	7,900.00	8,512.00	612.00	
2250-5-0400	Computer Hardware- Tech	950.32	3,053.36	0.00	1,350.00	0.00	(1,350.00)	
2250-5-0510	Computer Hardware- SpEd	620.84	397.00	0.00	700.00	0.00	(700.00)	
2250-5-0880	Computer Hardware- Food Service	1,366.44	0.00	0.00	0.00	0.00	0.00	
2250-5-2400	Computer Supplies (J)	775.59	755.35	743.21	700.00	700.00	0.00	
2250-5-2670	Computer Hardware (J)	0.00	2,157.50	0.00	0.00	0.00	0.00	
2250-5-3400	Computer Supplies (W)	698.88	627.74	697.59	700.00	700.00	0.00	
2250-5-3670	Computer Hardware (W)	0.00	129.00	0.00	0.00	0.00	0.00	
2300	Instruction - Teaching Services	4,985,517.34	5,293,299.99	5,595,155.46	5,721,319.00	6,014,830.00	293,511.00	
2300	TEACHING	3,647,417.20	3,752,448.87	4,023,403.66	4,179,708.00	4,505,840.00	326,132.00	
2305-1-0120	Salaries/Kdg Teachers	377,326.61	400,089.26	413,534.02	342,975.00	416,828.00	73,853.00	
2305-1-2200	Salaries/Reg Ed Teachers (J)	1,365,194.44	1,348,117.46	1,432,171.61	1,541,086.00	1,663,503.00	122,417.00	
2305-1-2510	Salaries/SpEd Teachers (J)	209,682.56	238,875.90	321,311.23	345,014.00	361,749.00	16,735.00	
2305-1-3200	Salaries/Reg Ed Teachers (W)	1,237,868.71	1,314,588.56	1,310,787.00	1,312,101.00	1,390,994.00	78,893.00	
2305-1-3510	Salaries/SpEd Teachers (W)	338,689.53	344,470.36	372,348.60	390,812.00	407,786.00	16,974.00	
2305-1-4510	Salaries/PreSchool Teacher	93,182.35	78,096.18	144,409.20	219,777.00	236,338.00	16,561.00	
2305-1-5510	Salaries/Summer School Teachers	25,473.00	28,211.15	28,842.00	27,943.00	28,642.00	699.00	

Plainville Public Schools Level Services Budget

DESCRIPTION		Expended Budget FY2017	Expended Budget FY2018	Expended Budget FY2019	Budget FY2020	Budget FY2021	\$ Difference between FY20 and FY21	% Difference Between FY20 and FY21
2320	Medical/Therapeutic Services	350,641.30	396,039.42	409,384.16	433,912.00	458,483.00	24,571.00	
2320-1-2510	Salaries/OT, Speech, PT (J)	130,764.52	139,493.51	141,453.46	144,500.00	224,321.00	79,821.00	
2320-1-3510	Salaries/OT, Speech, PT (W)	56,537.92	112,387.49	123,149.26	163,863.00	129,175.00	(34,688.00)	
2320-3-2510	Salaries/Assists S/L/COTA/ABA (J)	153,489.80	135,103.40	135,704.46	112,502.00	93,748.00	(18,754.00)	
2320-3-3510	Salaries/Assists S/L/COTA/ABA (W)	2,919.00	2,984.54	3,051.93	3,129.00	3,207.00	78.00	
2320-3-5510	Salaries/Summer SPED Assist	5,587.20	5,700.03	5,748.00	6,367.00	6,526.00	159.00	
2320-4-5510	Cont Serv/ SpEd Assistants Summer	1,342.86	370.45	277.05	3,551.00	1,506.00	(2,045.00)	
2324	Salaries - Long Term Substitutes	0.00	0.00	37,211.77	24,000.00	0.00	(24,000.00)	
2324-3-0200	Salaries/Long Term Substitutes	0.00	0.00	37,211.77	24,000.00	0.00	(24,000.00)	
2325	Salaries - Substitutes	77,122.98	74,638.94	47,042.50	68,115.00	87,115.00	19,000.00	
2325-3-0120	Salaries - Substitutes - Kdg	5,005.00	2,765.00	3,415.00	5,275.00	4,750.00	(525.00)	
2325-3-0200	Salaries - Substitutes - Reg Ed	61,675.48	59,076.24	31,165.00	44,550.00	64,600.00	20,050.00	
2325-3-0510	Salaries - Substitutes - SpEd	10,442.50	12,797.70	12,462.50	18,290.00	17,765.00	(525.00)	
2330	Salaries-Support Staff, Misc	532,370.81	572,706.32	613,259.02	627,501.00	694,996.00	67,495.00	
2330-3-0120	Salaries/Instructional Paras (K)	99,401.83	103,692.40	102,112.77	97,758.00	96,252.00	(1,506.00)	
2330-3-0121	Salaries/Sub Instructional Paras (K)	4,280.00	6,562.50	8,587.50	3,000.00	3,230.00	230.00	
2330-3-0400	Salaries/Media Para	21,988.56	23,209.99	23,921.70	24,773.00	25,333.00	560.00	
2330-3-2000	Salaries/Tutor (J)	35,734.98	44,584.28	44,051.90	37,010.00	43,111.00	6,101.00	
2330-3-2200	Lunch Supervisors/Helpers (J)	24,681.13	24,685.75	24,701.10	20,655.00	21,870.00	1,215.00	
2330-3-2510	Salaries/SpEd Paras (J)	103,528.15	130,731.85	158,426.84	194,827.00	244,726.00	49,899.00	
2330-3-2511	Salaries/Sub SpEd Paras (J)	7,367.50	13,407.50	15,042.50	6,000.00	6,375.00	375.00	
2330-3-3000	Salaries/Tutor (W)	35,936.27	45,696.71	46,782.00	36,534.00	42,636.00	6,102.00	
2330-3-3200	Lunch Supervisors/Helpers (W)	12,522.75	12,942.00	13,096.80	13,770.00	14,580.00	810.00	
2330-3-3510	Salaries/SpEd Paras (W)	67,123.42	83,063.73	92,071.49	106,859.00	112,110.00	5,251.00	
2330-3-3511	Salaries/Sub SpEd Paras(W)	7,842.50	3,232.50	5,072.50	3,040.00	3,040.00	0.00	
2330-3-5510	Salaries/Summer School Paras	10,454.20	9,262.56	11,077.20	11,885.00	13,232.00	1,347.00	
2330-4-0130	Cont Serv/ Enrichment	6,014.80	6,018.80	5,936.76	2,000.00	2,000.00	0.00	
2330-4-0510	Cont Serv / SpEd	92,678.71	62,462.22	57,589.96	57,556.00	54,475.00	(3,081.00)	
2330-4-0710	Cont Serv / Tutor	0.00	66.50	0.00	1,500.00	1,500.00	0.00	
2330-4-5510	Cont Serv / Summer School	2,816.01	3,087.03	4,788.00	10,334.00	10,526.00	192.00	

**Plainville Public Schools
Level Services Budget**

DESCRIPTION		Expended Budget FY2017	Expended Budget FY2018	Expended Budget FY2019	Budget FY2020	Budget FY2021	\$ Difference between FY20 and FY21	% Difference Between FY20 and FY21
2340	Librarians & Media Directors	82,046.90	86,301.88	87,230.00	71,498.00	92,014.00	20,516.00	
2340-1-0200	Media Specialist	82,046.90	86,301.88	87,230.00	71,498.00	92,014.00	20,516.00	
2352	Instruction Coaches	217,655.88	308,316.25	322,238.70	258,760.00	90,443.00	(168,317.00)	
2352-1-2000	Salaries/Instructional Coaches (J)	108,827.73	192,640.11	200,814.84	171,727.50	90,443.00	(81,284.50)	
2352-1-3000	Salaries/Instructional Coaches (W)	108,828.15	115,676.14	121,423.86	87,032.50	0.00	(87,032.50)	
2356	PD Costs for Instructional Staff	41,535.13	44,744.01	38,247.77	37,225.00	37,339.00	114.00	
2356-6-0403	Conf Reg - Technology	3,525.00	1,783.39	3,043.00	3,000.00	3,000.00	0.00	
2356-6-0410	Prof Dues/Subscriptions	6,749.00	6,580.40	5,854.49	2,700.00	2,814.00	114.00	
2356-6-0423	Conf Reg - Teachers	8,732.76	13,058.96	9,616.72	10,000.00	10,000.00	0.00	
2356-6-0460	Course Reimbursement	15,548.60	15,178.50	14,722.50	16,000.00	16,000.00	0.00	
2356-6-0512	Professional Dues - SPED	275.00	275.00	275.00	275.00	275.00	0.00	
2356-6-0513	Conf Reg - SPED	3,322.98	5,473.08	3,170.00	1,500.00	2,000.00	500.00	
2356-6-0600	Professional Library	3,381.79	2,394.68	1,566.06	3,750.00	3,250.00	(500.00)	
2358	Outside PD for Instructional Staff	36,727.14	58,104.30	54,349.65	44,600.00	48,600.00	4,000.00	
2358-6-0340	Inservice/Professional Dev	36,703.14	57,104.30	53,380.65	43,600.00	47,600.00	4,000.00	
2358-6-0510	Inservice - SPED	24.00	1,000.00	969.00	1,000.00	1,000.00	0.00	

Plainville Public Schools Level Services Budget

DESCRIPTION		Expended Budget FY2017	Expended Budget FY2018	Expended Budget FY2019	Budget FY2020	Budget FY2021	\$ Difference between FY20 and FY21	% Difference Between FY20 and FY21
2400	Instructional Materials and Equipment	551,571.75	494,966.64	404,389.86	287,782.00	318,847.00	31,065.00	
2400	TEXTBOOKS/INSTR Materials	21,802.75	29,666.80	28,726.31	27,423.00	30,253.00	2,830.00	
2410-5-2030	Textbks/Materials-Lang Arts (J)	2,381.33	4,744.85	1,615.74	381.00	1,100.00	719.00	
2410-5-2040	Textbks/Materials-Math (J)	3,281.00	4,946.00	5,976.95	5,130.00	5,400.00	270.00	
2410-5-2070	Textbks/Materials-Reading (J)	2,307.60	6,946.49	3,681.32	2,000.00	2,500.00	500.00	
2410-5-2080	Textbks/Materials-Science (J)	4,494.07	0.00	4,472.10	4,200.00	4,400.00	200.00	
2410-5-2090	Textbks/Materials-Social Studies (J)	110.00	342.60	0.00	400.00	400.00	0.00	
2410-5-3030	Textbks/Materials-Lang Arts (W)	1,796.82	2,852.68	2,436.62	1,940.00	840.00	(1,100.00)	
2410-5-3040	Textbks/Materials-Math (W)	2,569.67	2,414.59	2,463.33	2,730.00	2,700.00	(30.00)	
2410-5-3070	Textbks/Materials-Reading (W)	717.52	3,620.39	4,854.87	7,791.00	10,875.00	3,084.00	
2410-5-3080	Textbks/Materials-Science (W)	795.92	1,075.27	62.90	650.00	749.00	99.00	
2410-5-3090	Textbks/Materials-Social Studies (W)	935.55	2,328.11	1,860.97	1,701.00	779.00	(922.00)	
2410-5-3110	Textbks/Materials- Health (W)	2,413.27	395.82	1,301.51	500.00	510.00	10.00	
2415	Other Instructional Materials (LIBRARY)	19,969.38	19,062.70	19,311.86	12,925.00	20,975.00	8,050.00	
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)	0.00	0.00	0.00	500.00	500.00	0.00	
2415-5-2620	Library Supplies Miscellaneous (J)	7,022.13	3,459.44	5,709.65	4,125.00	5,125.00	1,000.00	
2415-5-2621	Library Periodicals (J)	266.09	261.65	236.70	275.00	275.00	0.00	
2415-5-2622	Library Instructional Materials (J)	0.00	120.00	0.00	200.00	200.00	0.00	
2415-5-2623	Library Books (J)	4,027.45	5,736.63	4,183.23	1,800.00	4,100.00	2,300.00	
2415-5-3620	Library Supplies Miscellaneous (W)	3,715.21	3,204.42	4,776.58	3,000.00	4,950.00	1,950.00	
2415-5-3621	Library Periodicals (W)	395.95	358.67	256.67	425.00	425.00	0.00	
2415-5-3622	Library Instructional Materials (W)	52.89	191.50	0.00	300.00	300.00	0.00	
2415-5-3623	Library Books (W)	4,489.66	5,730.39	4,149.03	1,800.00	4,600.00	2,800.00	

**Plainville Public Schools
Level Services Budget**

DESCRIPTION		Expended Budget FY2017	Expended Budget FY2018	Expended Budget FY2019	Budget FY2020	Budget FY2021	\$ Difference between FY20 and FY21	% Difference Between FY20 and FY21
2420	Instructional Equipment	28,381.01	46,031.25	43,864.39	39,113.00	40,794.00	1,681.00	
2420-4-0510	Cont Serv/Sped Equip	712.25	555.00	562.50	1,273.00	1,273.00	0.00	
2420-4-2200	Cont Serv/Copy Machine (J)	12,097.25	15,510.13	19,152.13	19,423.00	19,604.00	181.00	
2420-4-2620	Cont Serv/Instr Equip Repair (J)	575.00	150.00	0.00	750.00	750.00	0.00	
2420-4-3200	Cont Serv/Copy Machine (W)	9,619.68	10,913.69	14,092.90	12,617.00	14,117.00	1,500.00	
2420-4-3620	Cont Serv/Instr Equip Repair (W)	75.00	274.65	560.00	750.00	750.00	0.00	
2420-5-0120	Instr Equip - Kdg	450.00	3,240.30	0.00	500.00	500.00	0.00	
2420-5-0510	Instr Equip - SPED	1,768.39	0.00	2,271.94	1,800.00	1,800.00	0.00	
2420-5-2060	Instr Equip - (J)	1,324.95	11,539.99	2,025.00	500.00	500.00	0.00	
2420-5-3060	Instr Equip - (W)	1,758.49	3,847.49	5,199.92	1,500.00	1,500.00	0.00	
2430	General Supplies	70,441.48	69,845.53	63,643.25	46,488.00	47,038.00	550.00	
2430-5-0120	Supplies - Kindergarten	2,864.83	2,396.66	1,976.67	950.00	950.00	0.00	
2430-5-0130	Supplies - Enrichment	2,273.66	2,143.72	1,843.86	1,000.00	1,500.00	500.00	
2430-5-0510	Supplies - SpEd	1,191.98	5,605.07	6,526.59	6,930.00	5,930.00	(1,000.00)	
2430-5-2010	Supplies - General (J)	18,283.24	18,696.90	17,641.40	7,941.00	8,363.00	422.00	
2430-5-2020	Supplies - Art (J)	1,686.20	1,996.19	2,138.64	2,136.00	2,550.00	414.00	
2430-5-2030	Supplies - Language Arts (J)	5,511.63	189.00	2,899.23	2,125.00	2,125.00	0.00	
2430-5-2040	Supplies - Math (J)	284.40	0.00	0.00	500.00	500.00	0.00	
2430-5-2050	Supplies - Music (J)	1,442.69	1,736.95	1,910.00	1,888.00	2,133.00	245.00	
2430-5-2060	Supplies - PE (J)	699.58	699.72	703.08	700.00	700.00	0.00	
2430-5-2070	Supplies - Reading (J)	5,108.79	4,565.82	253.65	2,800.00	2,800.00	0.00	
2430-5-2080	Supplies - Science (J)	296.81	272.09	0.00	500.00	500.00	0.00	
2430-5-2090	Supplies - Social Studies (J)	0.00	110.00	0.00	180.00	0.00	(180.00)	
2430-5-2100	Supplies - Handwriting (J)	1,587.42	421.85	1,182.45	1,160.00	1,160.00	0.00	
2430-5-2150	Supplies - Reading Teacher (J)	0.00	108.00	0.00	500.00	500.00	0.00	
2430-5-2160	Supplies - World Language (J)	67.74	221.09	4,392.64	0.00	0.00	0.00	
2430-5-2170	Supplies - Social Emotional (J)	0.00	0.00	441.77	1,500.00	1,500.00	0.00	
2430-5-3010	Supplies - General (W)	12,319.84	10,679.42	11,316.08	5,538.00	7,119.00	1,581.00	
2430-5-3020	Supplies - Art (W)	1,438.36	1,485.16	2,542.50	1,500.00	1,500.00	0.00	

Plainville Public Schools Level Services Budget

DESCRIPTION		Expended Budget FY2017	Expended Budget FY2018	Expended Budget FY2019	Budget FY2020	Budget FY2021	\$ Difference between FY20 and FY21	% Difference Between FY20 and FY21
2430-5-3030	Supplies - Language Arts (W)	1,154.68	1,552.21	297.31	565.00	205.00	(360.00)	
2430-5-3040	Supplies - Math (W)	1,564.97	0.00	221.64	275.00	155.00	(120.00)	
2430-5-3050	Supplies - Music (W)	383.99	510.12	491.34	500.00	500.00	0.00	
2430-5-3060	Supplies - PE (W)	916.03	704.92	664.01	700.00	700.00	0.00	
2430-5-3070	Supplies - Reading (W)	0.00	10,370.14	3,227.19	300.00	300.00	0.00	
2430-5-3080	Supplies - Science (W)	10,179.09	3,092.24	1,238.98	5,200.00	3,150.00	(2,050.00)	
2430-5-3090	Supplies - Social Studies (W)	0.00	882.91	0.00	600.00	1,198.00	598.00	
2430-5-3160	Supplies - World Language (W)	262.97	281.19	20.94	0.00	0.00	0.00	
2430-5-4510	Supplies - PreSch	922.58	1,124.16	1,713.28	500.00	1,000.00	500.00	
2440	Other Instructional Services	6,899.20	7,528.00	6,659.75	250.00	6,750.00	6,500.00	
2440-4-2140	Cont Serv / Field Trips (J)	3,932.20	3,805.00	2,598.25	0.00	3,250.00	3,250.00	
2440-4-3140	Cont Serv / Field Trips (W)	2,967.00	3,723.00	4,061.50	0.00	3,250.00	3,250.00	
2440-6-2510	Travel/ABA	0.00	0.00	0.00	250.00	250.00	0.00	
2450	INSTRUCTIONAL TECHNOLOGY	404,077.93	322,832.36	242,184.30	161,583.00	173,037.00	11,454.00	
2451-4-0200	IT Classroom - Hardware Cont Serv	19,490.03	43,349.86	16,467.00	6,000.00	6,000.00	0.00	
2451-4-0510	IT Cont. Serv - SPED	3,080.00	2,250.00	5,627.00	5,620.00	5,033.00	(587.00)	
2451-5-0200	IT Classroom - Hardware	285,229.57	194,400.95	97,214.32	45,171.00	55,171.00	10,000.00	
2451-5-0400	IT Classroom - Supplies & Materials	14,289.27	11,571.69	30,980.45	10,000.00	10,000.00	0.00	
2453-4-0200	IT Media - Contracted Services	6,386.00	6,475.40	6,604.91	6,718.00	6,820.00	102.00	
2453-5-0400	IT Media - Supplies	87.00	0.00	0.00	0.00	0.00	0.00	
2453-5-0510	IT Hardware- SPED	4,358.02	5,966.32	2,116.50	2,000.00	2,000.00	0.00	
2455-4-0200	IT Instructional Software - Cont. Serv	62,363.97	48,505.21	67,559.15	74,009.00	75,948.00	1,939.00	
2455-5-0400	IT Instructional Software - Supplies	6,194.07	7,712.95	13,014.97	8,015.00	8,015.00	0.00	
2455-5-0510	IT Software - SPED	2,600.00	2,599.98	2,600.00	4,050.00	4,050.00	0.00	

**Plainville Public Schools
Level Services Budget**

DESCRIPTION		Expended Budget FY2017	Expended Budget FY2018	Expended Budget FY2019	Budget FY2020	Budget FY2021	\$ Difference between FY20 and FY21	% Difference Between FY20 and FY21
2700	GUIDANCE	20,710.64	25,208.12	13,490.13	11,845.00	15,995.00	4,150.00	
2720-4-2200	Cont Serv/RegEd Test (J)	9,200.50	10,043.00	4,913.00	3,595.00	6,595.00	3,000.00	
2720-4-3200	Cont Serv/RegEd Test (W)	8,532.50	10,570.30	4,805.00	3,600.00	5,600.00	2,000.00	
2720-5-0120	Testing Supplies / Kdg / Pre-S	697.04	1,437.42	157.50	2,125.00	2,125.00	0.00	
2720-5-0510	Testing Supplies / SpEd	2,280.60	2,661.68	617.68	1,000.00	1,000.00	0.00	
2720-5-2200	Testing Supplies / Reg Ed (J)	0.00	0.00	0.00	250.00	250.00	0.00	
2720-5-3200	Testing Supplies / Reg Ed (W)	0.00	495.72	2,996.95	1,275.00	425.00	(850.00)	
2800	PSYCHOLOGICAL SERVICES	158,080.81	169,700.74	175,612.57	158,781.00	168,509.00	9,728.00	
2800-1-2510	Salary - Sch Psych (J)	84,944.42	89,904.90	91,822.12	93,478.00	95,329.00	1,851.00	
2800-1-3510	Salary - Sch Psych (W)	68,137.94	73,015.90	78,105.04	60,303.00	68,180.00	7,877.00	
2800-4-0510	Cont Serv / SpEd Eval	4,580.25	5,032.25	5,313.50	4,500.00	4,500.00	0.00	
2800-5-0510	Supplies	418.20	1,747.69	371.91	500.00	500.00	0.00	
3000	SCHOOL SERV	739,838.25	796,849.09	789,807.46	820,340.00	780,219.00	(40,121.00)	-4.89%
3100	STUDENT SERVICES	1,381.60	1,242.94	880.00	1,400.00	1,400.00	0.00	
3100-4-0200	Cont Serv - (Census)	880.00	880.00	880.00	900.00	900.00	0.00	
3100-5-0200	Supplies	501.60	362.94	0.00	500.00	500.00	0.00	
3200	HEALTH SERVICES	146,984.34	157,009.71	162,326.82	168,908.00	173,997.00	5,089.00	
3200-1-2200(J)	Salaries Nurse (J)	58,578.58	56,414.60	60,670.06	64,555.00	68,058.00	3,503.00	
3200-1-3200 (W)	Salaries-Nurse (W)	86,010.12	89,430.41	91,621.94	94,003.00	95,229.00	1,226.00	
3200-4-0200	Cont Serv / School Doctor	1,100.00	8,500.00	8,300.00	8,300.00	8,660.00	360.00	
3200-5-0200	Supplies	1,295.64	2,664.70	1,734.82	2,050.00	2,050.00	0.00	

Plainville Public Schools Level Services Budget

DESCRIPTION		Expended Budget FY2017	Expended Budget FY2018	Expended Budget FY2019	Budget FY2020	Budget FY2021	\$ Difference between FY20 and FY21	% Difference Between FY20 and FY21
3300	TRANSPORTATION	563,259.39	614,915.71	599,878.33	620,892.00	576,319.00	(44,573.00)	
3300-4-0200	Cont Serv - Reg Ed Trans	380,236.07	398,634.00	422,844.58	376,400.00	414,133.00	37,733.00	
3300-4-0510	Cont Serv - SpEd Transp	183,023.32	216,281.71	177,033.75	244,492.00	162,186.00	(82,306.00)	
3400	Food Service	2,503.23	359.01	1,565.66	2,500.00	2,500.00	0.00	
3400-6-0200	Food Service-Bad Debt	2,503.23	359.01	1,565.66	2,500.00	2,500.00	0.00	
3600	School Security	25,707.69	23,321.72	25,156.65	26,640.00	26,003.00	(637.00)	
3600-2-0200	Security Coordinator	4,424.19	3,494.56	4,489.00	4,675.00	4,646.00	(29.00)	
3600-3-2300	Security Assistant (J)	9,582.06	9,773.56	9,990.54	10,505.00	9,344.00	(1,161.00)	
3600-3-3300	Security Assistant (W)	9,090.63	8,739.50	8,910.12	9,301.00	9,854.00	553.00	
3600-5-0200	Security-Supplies	2,610.81	1,314.10	1,766.99	2,159.00	2,159.00	0.00	
4000	OPER & MAINT	983,019.32	963,163.80	1,070,926.23	1,042,378.00	1,017,798.00	(24,580.00)	-2.36%
4100	CUSTODIAL SERVICES	354,170.65	374,097.05	371,065.56	376,977.00	292,592.00	(84,385.00)	
4110-2-0200	Salaries - Clerical	4,424.19	3,494.55	4,489.00	4,675.00	4,646.00	(29.00)	
4110-3-0200	Salaries - Cust/Maint	325,843.18	349,400.91	345,826.16	352,136.00	267,542.00	(84,594.00)	
4110-3-0800	Salaries - Overtime	6,027.31	2,302.61	4,394.05	3,590.00	3,590.00	0.00	
4110-3-0810	Salaries - Summer Help	11,904.00	10,488.00	8,726.00	8,320.00	8,480.00	160.00	
4110-3-0820	Salaries - Substitutes	2,784.00	3,796.80	3,408.00	4,056.00	4,134.00	78.00	
4110-3-0830	Clothing Allowance	3,187.97	4,614.18	4,222.35	4,200.00	4,200.00	0.00	
4110-5-0200	Custodial Supplies	15,056.80	15,667.25	22,293.23	15,000.00	15,000.00	0.00	

**Plainville Public Schools
Level Services Budget**

DESCRIPTION		Expended Budget FY2017	Expended Budget FY2018	Expended Budget FY2019	Budget FY2020	Budget FY2021	\$ Difference between FY20 and FY21	% Difference Between FY20 and FY21
4120	HEAT	63,776.88	67,722.90	75,664.92	67,255.00	83,485.00	16,230.00	
4120-4-0860	Utility - Gas	63,776.88	67,722.90	75,664.92	67,255.00	83,485.00	16,230.00	
4130	UTILITY SERVICES	152,548.10	160,214.99	163,034.26	171,158.00	170,058.00	(1,100.00)	
4130-4-0840	Utility - Water	2,313.05	2,449.59	3,672.86	3,450.00	3,881.00	431.00	
4130-4-0850	Utility - Telephone	5,415.08	8,026.86	7,926.33	8,963.00	7,727.00	(1,236.00)	
4130-4-0870	Utility - Electricity	144,819.97	149,738.54	151,435.07	158,745.00	158,450.00	(295.00)	
4220	MAINT OF BLDGS	24,166.77	17,402.14	22,779.02	17,100.00	17,100.00	0.00	
4220-5-0200	Maintenance - Supplies	24,166.77	17,402.14	22,779.02	17,100.00	17,100.00	0.00	
4225	Building Security System	770.79	960.59	834.19	1,200.00	1,200.00	0.00	
4225-4-0200	Maintenance of Alarms	770.79	960.59	834.19	1,200.00	1,200.00	0.00	
4230	MAINT OF EQUIP	122,134.37	68,678.34	65,110.49	43,154.00	83,863.00	40,709.00	
4230-4-0200	Equipment - Cont Serv	90,164.76	66,401.53	61,328.69	40,404.00	81,113.00	40,709.00	
4230-5-0200	Equipment - Maintenance	30,813.30	1,068.92	2,822.52	1,500.00	1,500.00	0.00	
4230-6-0200	Maintenance - Other Exp	1,156.31	1,207.89	959.28	1,250.00	1,250.00	0.00	
4300	EXTRA MAINT	2,891.13	3,676.66	4,948.04	3,000.00	3,000.00	0.00	
4300-4-0200	Extraordinary Maintenance	2,891.13	3,676.66	4,948.04	3,000.00	3,000.00	0.00	

**Plainville Public Schools
Level Services Budget**

DESCRIPTION		Expended Budget FY2017	Expended Budget FY2018	Expended Budget FY2019	Budget FY2020	Budget FY2021	\$ Difference between FY20 and FY21	% Difference Between FY20 and FY21
4400	Technology Infrastructure, Maintenance, and Support	247,503.83	254,743.88	329,362.72	347,534.00	351,500.00	3,966.00	
4400-1-0200	Salary-Technology Administrator	101,799.91	105,400.07	109,616.03	113,727.00	116,570.00	2,843.00	
4400-3-0200	Salary-Technology Support	107,913.02	108,811.86	176,968.91	188,407.00	189,530.00	1,123.00	
4450-4-0400	Technology Infrastructure	37,790.90	40,531.95	42,777.78	45,400.00	45,400.00	0.00	
5150	Separation Costs	0.00	0.00	15,833.80	0.00	0.00	0.00	
5150-1-0200	Separation Costs-Prof Salaries	0.00	0.00	15,833.80	0.00	0.00	0.00	
9000	PROG - Other Dist	382,545.89	310,492.52	211,233.53	335,224.00	331,474.00	(3,750.00)	-1.12%
9100	Tuitions - MA Public	24,999.80	25,383.53	0.00	0.00	0.00	0.00	
9100-9-0510	Tuitions - MA Public Schools	24,999.80	25,383.53	0.00	0.00	0.00	0.00	
9300	Tuitions - Non-Public	109,948.64	67,104.05	41,410.00	129,231.00	47,674.00	(81,557.00)	
9300-9-0510	Tuitions - Non-Public Schools	109,948.64	67,104.05	41,410.00	129,231.00	47,674.00	(81,557.00)	
9400	Payments - Collab	247,597.45	218,004.94	169,823.53	205,993.00	283,800.00	77,807.00	
9400-9-0510	Tuitions	247,597.45	218,004.94	169,823.53	205,993.00	283,800.00	77,807.00	
TOTAL		8,748,405.30	8,988,118.10	9,261,246.27	9,402,666.00	9,769,370.00	366,704.00	3.90%
Town Approved Budget		8,814,876.00	9,015,597.00	9,302,666.00	9,402,666.00			
Transferred to Special Education Fund		65,000.00	25,000.00	30,000.00				
Transferred to Town's Snow & Ice Account				10,000.00				
Difference (Returned to Town)		1,470.70	2,478.90	1,419.73	0.00			