

PLAINVILLE PUBLIC SCHOOLS

FY26 Budget Presentation

February 6, 2025 (School Committee Presentation)

March 4, 2025 (Finance Committee Presentation)



Our Mission and Vision Drive Our Budgetary Requests

Our mission: The mission of the Plainville Public 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.

Our vision: The Plainville Public Schools strives to provide high quality instruction in an environment where all students feel a sense of belonging. Plainville envisions a learning environment for all students where they are inspired to think critically, to solve problems, to accept themselves and others and to grow into responsible community members.

Budget Priorities for Plainville Public Schools FY26

- **Sustain favorable class sizes at all grade levels**
- **Ensure access to high quality curriculum and to all areas of school life for all students**
- **Expand opportunities for all students to master essential academic skills**
- **Meet all educational requirements for student cohorts, such as those requiring English language development instruction, specialized instruction/services, etc.**
- **Maintain students in their home school district by continuing to develop, refine, and properly staff specialized in-house programs**
- **Develop a more cohesive and fiscally responsible approach to building maintenance**

Budget Process Overview

- Review of strategic plan goals and determining priorities
- Multiple meetings with admin team members to assess needs and requests
- Numerous informal conversations clarified specifics and provided details
- Monthly meetings with Town Administrator and Town Finance Director
- Budget Subcommittee contributions and meetings to communicate progress

FY 26 Budget Timeline

Budget Guidelines and Timeline Approved by School Committee	Thursday, November 14, 2024
Budget Subcommittee Meeting	Thursday, November 14, 2024
Budget Subcommittee Meeting	Tuesday, December 3, 2024
Preliminary Staffing Request Discussion with District Admin	Tuesday, December 10, 2024
Completed Budget Documents Due to the Business Office	Friday, December 20, 2025
Meetings with Supt & SBA to review budget documents	Week of January 13-17, 2025
District Admin Team reviews preliminary budget requests	Tuesday, January 28, 2025
Budget Subcommittee Meeting	Wednesday, February 5, 2025
Preliminary Budget Presented to School Committee	Thursday, February 6, 2025
Meeting with Finance Committee Liaison	Monday, March 3, 2025
School Budget Presentation to Finance Committee	Tuesday, March 4, 2025
School Committee Budget Vote	Thursday, April 3, 2025 TENTATIVE
Town Meeting	Monday, May 19, 2025

FY26 Enrollment Projections And Historic Actuals

Enrollment PreK-6: Projections through FY26							
	FY22	FY 23	FY24	FY25	FY26	# of Classes	Projected Class Size
PreK	62	61	60	58	60	4	15
K	90	87	99	76	80	4	20
1	60	85	84	100	71	4	18
2	94	61	90	85	96	5	19
3	87	85	65	86	83	4	21
4	84	87	85	68	86	4	21.5
5	90	84	87	84	65	3	22
6	95	91	84	84	82	4	21
Total	662	641	639	641	623		

Maintaining Current Classroom Teacher Staffing Is Essential

	FY26 Projected Enrollment	FY26 Budgeted Teachers Per Grade Level	FY26 Class Size Maintaining Current Staffing Levels	FY26 Class Size If One Less Teacher Per Grade
K	80	4	20	27
1	71	4	18	24
2	96	5	19	24
3	83	4	21	28
4	86	4	21.5	29
5	65	3	22	33
6	82	4	21	27

Personnel Requests and Funding Sources FY26

Position	FY25 Budgeted	FY26 FTE Requested	Cost	FY26 Funding Source
English Language Development (ELD) Teacher	None (grant funded)	1.0	\$60,000	DESE grant
Interventionist/ Tutor Jackson (1.0) & Wood (1.0)	None (grant funded, Jan. through June)	2.0	\$72,000	DESE grant
Part-time day custodian (Placeholder)	None (grant funded, Jan. through June)	5 hours per day	\$20,000 (estimate)	Revolving accounts

Personnel Request Rationale FY26

Position	Rationale
English Language Development (ELD) Teacher (1.0)	Number of English language learners has increased, with approximately 50 students projected in grades 1-6. Additional students will be identified during K registration. A second ELD teacher will maintain compliance with state/federal regulations.
Interventionist/Tutor Jackson (1.0) & Wood (1.0)	Assessment data demonstrates the need for targeted, research-based interventions. Interventionists will supplement classroom instruction and will help students build skills in the identified areas.
Part-Time Custodial Position (Placeholder) (0.5)	This position will allow our head custodian more opportunities to address facilities/maintenance issues during the school day, and will ensure that each school still has appropriate on-site coverage.

Personnel/Model Shifts FY26

Department	Explanation	
<p>English Language Development (ELD)</p>	<p>State regulations dictate that our enrollment numbers require 2.0 teachers. We currently have a 1.0 ELD paraprofessional in the FY25 operating budget; this position will be replaced by a licensed ELD teacher in FY26. A paraprofessional position will continue to exist within the district for the individual who has served in the paraprofessional role.</p> <p>We currently have a 1.0 ELD paraprofessional paid through grant funds. The grant expires in June, 2025.</p>	<p>ACCESS Levels 1&2 (Foundational Learners) Minimum of 90 - 135 minutes of English instruction per day with a licensed ESL teacher</p> <p>ACCESS Levels 3 & 4 (Transitional Learners) Minimum of 45 minutes per day with a licensed ESL teacher</p>
<p>Maintenance</p>	<p>Pilot a model where the district's business office will assume a greater role coordinating district maintenance. They will collaborate with the head custodian, with vendors, and with town departments/personnel.</p>	

**Plainville's Comparable Districts, as per MA DESE:
With the exception of Amherst, Plainville has a higher percentage of English language learners, which contributes to our staffing needs.**

District Name	2024 Enrollment			
	Total Enrollment #	Low Income %	SWD %	ELL %
Amherst*	983	34.4	21.7	13.6
Boxford*	757	7.3	19.7	0.9
Brewster*	434	39.2	21.4	4.8
Kingston*	1,261	23.9	22.4	5.4
Mattapoisett*	400	21.8	17.8	0.5
Middleton*	722	11.1	21.4	4.3
Norfolk*	1,041	7.1	17.9	3.0
Plainville*	635	28.2	25.5	8.2
Topsfield*	611	7.2	23.8	0.0
Wrentham*	981	14.3	16.7	3.3

Plainville's 10 Year Growth = 556% increase

Year	% ELL
14-15	1.6
15-16	3.5
16-17	3.9
17-18	4.2
18-19	4.4
19-20	4.5
20-21	4.3
21-22	4.1
22-23	4.8
23-24	8.2
24-25	10.5

District	% of English Learners 24-25
Plainville	10.5
Norfolk	4.3
Wrentham	2.6
King Philip	1.8

Budget Unknowns For FY26, Areas That We Continue to Monitor

- Kindergarten Enrollment: 4 classrooms projected, with 4 teachers and 4 paraprofessionals
- Individual special education needs: IEPs continue to be developed and staffing models reviewed. While shifts may occur, there are no anticipated layoffs. Tuitions and transportation are also subject to change depending on student needs.

FY26 Capital Expenses, Requesting Article Funding

Request	Estimated Cost	Rationale
Technology Replacement Cycle (\$159,700)	<p> \$20,000 Clear Touch Interactive Panels \$67,500 Chromebooks \$19,500 Staff Computers \$7,700 Network Switches \$45,000 Wood Audio Amplification System </p> <p>Total = \$159,700</p>	<p>Replacements for aging student Chromebooks, staff computers, and larger items (ClearTouch, Servers, etc.) are purchased in a staggered manner. Access to curriculum and instructional tools.</p> <p>Wood School's Cafeteria/Gym maintains its original audio system, which has become unreliable. Replacement is critical to daily school operations and to any large gatherings that occur in this venue.</p>
Playground Update (\$45,000)	<p>Walkway flooring on playgrounds (exact playgrounds TBD)</p> <p>Total = \$45,000</p>	<p>Accessibility and safety will be vastly improved by introducing more stable flooring areas to the play area entrances/exits (e.g. on and off of the play structure areas)</p>
Total Requested	\$204,700	

FY26 Operating Expenses and Increase over FY25

Function code	Name	Budget FY25	Budget FY26	Difference	
1000 Series	District Leadership	\$484,132	\$506,294		Professional development contractual obligations, accounting software, legal services, etc.
2000 Series	Instruction	\$7,538,408	\$7,858,269		Contractual salary increases, software/licenses, contracted services/professional learning costs, substitute accounts increase
3000 Series	School Services	\$728,279	\$805,775		Contractual increases
4000 Series	Operations & Maintenance	\$945,217	\$989,026		Employee contractual increases, utility cost increase, bus contract increase
		\$9,696,037	\$10,159,365	\$463,328	
				4.8%	

Major Budget Drivers

- Contractual Obligations/Salaries
- Increased cost of goods and services
- Obligation to provide targeted supports through general education and special education. This includes interventionists/tutors, English language educators, and the sustainability of specialized in-house programming and associated professional development
- Increased funding for substitute accounts following a 3-year analysis where underfunding was identified
- Maintaining currency with 21st century tools, including instructional/operational software, student assessment packages, reliable equipment and hardware
- Commitment to facilities and maintenance of our middle-aged buildings

Questions