

PLAINVILLE PUBLIC SCHOOLS FY2023 LEVEL SERVICES BUDGET									
		Expended Budget FY 2019	Expended Budget FY 2020	Expended Budget FY 2021	Budget FY 2022	Budget FY 2023	\$ Difference between FY22 and FY23	% Difference Between FY22 and FY23	COMMENTS
1000 Series	District Leadership &	430,150.57	446,872.50	442,223.00	436,005.00	426,946.00	(9,059.00)	-2.078%	
1100	School Committee	11,838.82	10,344.29	10,340.00	9,955.00	9,998.00	43.00	0.432%	
1110-3-0200	Stipend	2,500.00	600.00	0.00	0.00	0.00	0.00	-0.835%	
01-300-5200-1110-4020	Contracted Service	7,202.29	7,417.62	7,728.00	7,543.00	7,480.00	(63.00)	31.737%	
01-300-5400-1110-5020	Misc Supplies	336.65	248.15	334.00	334.00	440.00	106.00	0.000%	
01-300-5700-1110-6020	Other Expenses	1,799.88	2,078.52	2,278.00	2,078.00	2,078.00	0.00		
1200	Superintendent	288,469.42	286,988.50	283,695.00	291,095.00	294,603.00	3,508.00	1.205%	
01-300-5100-1210-1020	Salary/Superintendent	174,833.09	181,826.06	181,826.00	186,372.00	191,031.00	4,659.00	2.500%	
01-300-5100-1210-2020	Salary Clerical	72,404.02	77,286.90	73,470.00	75,310.00	73,500.00	(1,810.00)	-2.403%	
01-300-5200-1210-4020	Contracted Service	16,831.58	11,695.74	12,853.00	13,097.00	13,261.00	164.00	1.252%	
01-300-5400-1210-5020	Supplies	2,056.90	2,492.08	2,400.00	2,400.00	2,400.00	0.00	0.000%	
01-300-5700-1210-6020	Other Expenses	6,084.91	5,343.20	6,000.00	6,000.00	6,150.00	150.00	2.500%	
01-300-5700-1210-6022	Professional Dues-Admin	3,124.00	3,193.00	5,146.00	5,916.00	6,261.00	345.00	5.832%	
01-300-5700-1210-6023	Conf Reg/Prof Dev-Admin	13,134.92	5,151.52	2,000.00	2,000.00	2,000.00	0.00	0.000%	
1400	Finance and Administrative Services	115,094.22	133,874.56	131,901.00	118,915.00	121,795.00	2,880.00	2.422%	
01-300-5100-1410-1020	Salary/SBA	84,673.94	89,331.06	89,331.00	91,565.00	91,565.00	0.00	0.000%	
01-300-5100-1410-2020	Salary Clerical	22,444.75	23,845.40	19,980.00	19,760.00	19,760.00	0.00	0.000%	
01-300-5200-1410-4020	Contracted Services/Audit	3,819.90	3,999.90	4,440.00	4,440.00	4,470.00	30.00	0.676%	
01-300-5400-1410-5020	Supplies	302.85	278.58	350.00	350.00	400.00	50.00	14.286%	
01-300-5700-1410-6020	Other Expenses	570.78	99.35	300.00	300.00	600.00	300.00	100.000%	
01-300-5200-1430-4020	Legal Services for School Committee	3,282.00	16,320.27	17,500.00	2,500.00	5,000.00	2,500.00	100.000%	
1450	Information Management and Tech	14,748.11	15,665.15	16,287.00	16,040.00	550.00	(15,490.00)	-96.571%	
01-300-5200-1450-4040	Cont Serv/T Technology	14,516.14	15,197.53	15,807.00	15,560.00	0.00	(15,560.00)	-100.000%	
01-300-5400-1450-5040	Computer Hardware/Software	0.00	0.00	0.00	0.00	550.00	550.00		
01-300-5400-1450-5067	Supplies-Adm Technology	231.97	467.62	480.00	480.00	0.00	(480.00)	-100.000%	

**PLAINVILLE PUBLIC SCHOOLS
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	Expended Budget FY 2019	Expended Budget FY 2020	Expended Budget FY 2021	Budget FY 2022	Budget FY 2023	\$ Difference between FY22 and FY23	% Difference Between FY22 and FY23	
2000 Series	6,759,128.48	6,708,312.91	5,062,769.00	5,592,792.00	6,185,500.00	592,708.00	10.598%	
INSTRUCTION								
2100	Districtwide Academic Leadership	159,007.96	156,120.52	179,000.00	172,241.00	175,266.00	3,025.00	1.756%
01-300-5100-2110-1051	Salary/Coord SpEd	115,865.08	111,975.69	129,550.00	120,950.00	123,975.00	3,025.00	2.501%
01-300-5100-2110-2051	Salary/Clerical	35,268.62	38,655.52	40,917.00	42,758.00	42,758.00	0.00	0.000%
01-300-5200-2110-4051	Cont Serv/SpEd Prog	3,677.11	2,959.66	4,533.00	4,533.00	4,533.00	0.00	0.000%
01-300-5400-2110-5051	Supplies - SpEd Admin	1,844.52	1,373.34	2,200.00	2,200.00	2,200.00	0.00	0.000%
01-300-5700-2110-6020	Travel-System Tech Admin	744.43	565.29	1,100.00	1,100.00	1,100.00	0.00	0.000%
01-300-5700-2110-6051	Other Expenses and SpEd PAC	1,608.20	591.02	700.00	700.00	700.00	0.00	0.000%
2200	School Building Leadership	353,950.43	364,963.01	347,503.00	376,107.00	382,772.00	6,665.00	1.772%
01-300-5100-2210-1220	Salary/Principal (J)	126,339.98	132,656.94	113,171.00	126,600.00	129,760.00	3,160.00	2.496%
01-300-5100-2210-1320	Salary/Principal (W)	121,269.98	127,330.05	127,330.00	130,515.00	133,750.00	3,235.00	2.479%
01-300-5100-2210-2220	Salary/Clerical (J)	50,628.65	51,103.58	54,376.00	52,210.00	52,210.00	0.00	0.000%
01-300-5100-2210-2320	Salary/Clerical (W)	44,794.19	47,045.60	45,696.00	60,207.00	60,207.00	0.00	0.000%
01-300-5200-2210-4220	Contracted Services (J)	0.00	0.00	250.00	0.00	0.00	0.00	0.000%
01-300-5200-2210-4320	Contracted Services (W)	581.50	406.60	500.00	0.00	0.00	0.00	0.000%
01-300-5400-2210-5220	Supplies (J)	967.11	1,591.33	880.00	1,100.00	1,100.00	0.00	0.000%
01-300-5400-2210-5320	Supplies (W)	1,928.49	1,627.81	1,100.00	1,100.00	1,100.00	0.00	0.000%
01-300-5700-2210-6220	Other Expenses (J)	336.33	48.54	725.00	350.00	350.00	0.00	0.000%
01-300-5700-2210-6230	School Councils (J)	2,883.63	999.15	1,173.00	1,700.00	1,800.00	100.00	5.882%
01-300-5700-2210-6320	Other Expenses (W)	2,725.00	1,703.55	1,350.00	975.00	875.00	100.00	-10.256%
01-300-5700-2210-6330	School Councils (W)	1,505.57	449.86	952.00	1,350.00	1,620.00	270.00	20.000%
2250	Building Technology	20,310.30	18,611.36	21,105.00	21,105.00	22,420.00	1,315.00	6.231%
01-300-5200-2250-4240	Contracted Services - (J) Tech	10,969.70	9,374.70	11,193.00	11,878.00	10,510.00	(1,368.00)	-11.517%
01-300-5200-2250-4340	Contracted Services - (W) Tech	7,899.80	6,249.80	8,512.00	7,827.00	10,510.00	2,683.00	34.279%
01-300-5400-2250-5400	Computer Hardware- Tech	0.00	1,135.06	0.00	0.00	0.00	0.00	0.000%
01-300-5400-2250-5051	Computer Hardware- SpEd	0.00	0.00	0.00	0.00	0.00	0.00	0.000%
01-300-5400-2250-5240	Computer Supplies (J)	743.21	1,022.21	700.00	700.00	700.00	0.00	0.000%
01-300-5400-2250-5267	Computer Hardware (J)	0.00	0.00	0.00	0.00	0.00	0.00	0.000%
01-300-5400-2250-5340	Computer Supplies (W)	697.59	829.59	700.00	700.00	700.00	0.00	0.000%
01-300-5400-2250-5367	Computer Hardware (W)	0.00	0.00	0.00	0.00	0.00	0.00	0.000%

COMMENTS

PLAINVILLE PUBLIC SCHOOLS
FY2023 LEVEL SERVICES BUDGET

	Expended Budget FY 2019	Expended Budget FY 2020	Expended Budget FY 2021	Budget FY 2022	Budget FY 2023	\$ Difference between FY22 and FY23	% Difference Between FY22 and FY23	COMMENTS
2300	Instruction - Teaching Services	5,595,155.46	5,622,849.30	4,137,038.00	4,669,574.00	5,204,999.00	535,425.00	11.466%
2300	TEACHING	4,023,403.66	4,197,840.95	3,366,805.00	3,807,539.00	4,113,051.00	305,512.00	8.024%
	Salaries/Kdg Teachers	413,534.02	344,661.70	290,257.00	420,948.00	436,720.00	15,772.00	3.747%
	Salaries/Reg Ed Teachers (J)	1,432,171.61	1,540,476.10	1,425,834.00	1,012,582.00	980,699.00	(31,883.00)	-3.149%
	Salaries/SpEd Teachers (J)	321,311.23	346,948.61	245,671.00	310,234.00	395,834.00	85,600.00	27.592%
	Salaries/Reg Ed Teachers (W)	1,310,787.00	1,290,753.82	956,681.00	1,449,461.00	1,582,247.00	132,786.00	9.161%
	Salaries/SpEd Teachers (W)	372,348.60	393,589.90	265,943.00	415,749.00	508,507.00	92,758.00	22.311%
	Salaries/Preschool Teacher	144,409.20	253,467.59	153,777.00	165,945.00	174,957.00	9,012.00	5.431%
	Salaries/Summer School Teachers	28,842.00	27,943.23	28,642.00	32,620.00	34,087.00	1,467.00	4.497%
2320	Medical/Therapeutic Services	409,384.16	423,035.79	275,932.00	479,220.00	599,833.00	120,613.00	25.169%
	Salaries/OT, Speech, PT (J)	141,453.46	144,499.35	130,739.00	274,508.00	307,126.00	32,618.00	11.882%
	Salaries/OT, Speech, PT (W)	123,149.26	156,852.89	93,955.00	165,767.00	175,963.00	10,196.00	6.151%
	Salaries/Assists S/L/COT/ABA (J)	135,704.46	112,385.07	44,077.00	32,977.00	111,734.00	78,757.00	238.824%
	Salaries/Assists S/L/COT/ABA (W)	3,051.93	2,473.08	3,129.00	3,207.00	0.00	(3,207.00)	-100.000%
	Salaries/Summer SPED Assist	5,748.00	5,877.58	2,526.00	2,761.00	5,010.00	2,249.00	81.456%
	Cont Serv/ SpEd Assistants Summer	277.05	947.82	1,506.00	0.00	0.00	0.00	
2324	Salaries - Long Term Substitutes	37,211.77	26,685.00	0.00	0.00	0.00	0.00	
	Salaries/Long Term Substitutes	37,211.77	26,685.00	0.00	0.00	0.00	0.00	
2325	Salaries - Substitutes	47,042.50	28,441.25	27,662.00	63,720.00	65,500.00	1,780.00	2.793%
	Salaries - Substitutes - Kdg	3,415.00	1,238.75	3,610.00	4,500.00	4,800.00	300.00	6.667%
	Salaries - Substitutes - Reg Ed	31,165.00	18,402.50	15,790.00	45,450.00	46,500.00	1,050.00	2.310%
	Salaries - Substitutes - SpEd	12,462.50	8,800.00	8,262.00	13,770.00	14,200.00	430.00	3.123%

Funding needed to meet MOE

**PLAINVILLE PUBLIC SCHOOLS
FY2023 LEVEL SERVICES BUDGET**

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	Expended Budget FY 2019	Expended Budget FY 2020	Expended Budget FY 2021	Budget FY 2022	Budget FY 2023	\$ Difference between FY22 and FY23	% Difference Between FY22 and FY23	COMMENTS
2330	Salaries-Support Staff, Misc	613,259.02	593,230.48	339,256.00	278,131.00	385,416.00	107,285.00	38.574%
01-300-5100-2330-3012	Salaries/Instructional Paras (K)	102,112.77	87,040.10	71,517.00	2.00	0.00	(2.00)	-100.000%
01-300-5100-2330-3121	Salaries/Sub Instructional Paras (K)	8,587.50	6,221.38	2,580.00	3,135.00	3,515.00	380.00	12.121%
01-300-5100-2330-3040	Salaries/Media Para	23,921.70	24,773.01	24,823.00	0.00	0.00	(0.00)	0.000%
2330-3-2000	Salaries/Tutor (J)	44,051.90	24,589.02	0.00	0.00	0.00	0.00	
01-300-5100-2330-3220	Lunch Supervisors/Helpers (J)	24,701.10	19,625.63	0.00	825.00	5,130.00	4,305.00	521.818%
01-300-5100-2330-3250	Salaries/SpEd Paras (J)	158,426.84	183,366.01	90,985.00	126,101.00	171,573.00	45,472.00	36.060%
01-300-5100-2330-3251	Salaries/Sub SpEd Paras (J)	15,042.50	9,646.25	6,375.00	6,188.00	6,350.00	162.00	2.618%
2330-3-3000	Salaries/Tutor (W)	46,782.00	43,342.02	0.00	0.00	0.00	0.00	
01-300-5100-2330-3320	Lunch Supervisors/Helpers (W)	13,096.80	13,725.00	0.00	1,675.00	5,130.00	3,455.00	206.269%
01-300-5100-2330-3350	Salaries/SpEd Paras (W)	92,071.49	102,314.16	26,527.00	61,877.00	112,403.00	50,526.00	81.656%
01-300-5100-2330-3351	Salaries/Sub SpEd Paras(W)	5,072.50	3,270.00	3,040.00	3,135.00	3,515.00	380.00	12.121%
01-300-5100-2330-3551	Salaries/Summer School Paras	11,077.20	11,886.00	1,332.00	12,883.00	12,986.00	103.00	0.800%
2330-4-0130	Cont Serv/ Enrichment	5,936.76	2,630.47	0.00	0.00	0.00	0.00	
01-300-5200-2330-4051	Cont Serv / SpEd	57,589.96	55,630.02	105,951.00	53,820.00	56,370.00	2,550.00	4.738%
01-300-5200-2330-4071	Cont Serv / Tutor	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.000%
01-300-5200-2330-4551	Cont Serv / Summer School	4,788.00	5,171.41	4,626.00	6,990.00	6,944.00	(46.00)	-0.658%
2340	Librarians & Media Directors	87,230.00	75,370.10	0.00	0.00	0.00	0.00	
2340-1-0200	Media Specialist	87,230.00	75,370.10	0.00	0.00	0.00	0.00	
2352	Instruction Coaches	322,238.70	260,235.04	86,144.00	0.00	0.00	0.00	
2352-1-2000	Salaries/Instructional Coaches (J)	200,814.84	173,189.61	86,144.00	0.00	0.00	0.00	
2352-1-3000	Salaries/Instructional Coaches (W)	121,423.86	87,045.43	0.00	0.00	0.00	0.00	
2356	PD Costs for Instructional Staff	38,247.77	27,361.69	23,889.00	23,614.00	23,849.00	235.00	0.995%
01-300-5700-2356-6040	Conf Reg - Technology	3,043.00	1,755.00	1,000.00	1,000.00	1,000.00	0.00	0.000%
01-300-5700-2356-6041	Prof Dues/Subscriptions	5,854.49	2,203.45	2,814.00	2,814.00	3,049.00	235.00	8.351%
01-300-5700-2356-6042	Conf Reg - Teachers	9,616.72	5,777.50	2,000.00	2,000.00	2,000.00	0.00	0.000%
01-300-5700-2356-6046	Course Reimbursement	14,722.50	15,799.57	16,000.00	16,000.00	16,000.00	0.00	0.000%
2356-6-0512	Professional Dues-SPED	275.00	0.00	275.00	0.00	0.00	0.00	0.000%
01-300-5700-2356-6051	Conf Reg - SPED	3,170.00	939.00	500.00	500.00	500.00	0.00	0.000%
01-300-5700-2356-6060	Professional Library	1,566.06	887.17	1,300.00	1,300.00	1,300.00	0.00	0.000%

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2358	Outside PD for Instructional Staff	54,349.65	17,334.00	17,350.00	17,350.00	0.00	0.000%		
01-300-5700-2358-6034	Inservce/Professional Dev	53,380.65	16,334.00	16,350.00	16,350.00	0.00	0.000%		
01-300-5700-2358-6051	Inservce - SPED	969.00	1,000.00	1,000.00	1,000.00	0.00	0.000%		
2400	Instructional Materials and Equipment	404,389.86	346,733.77	258,460.00	230,138.00	276,502.00	46,364.00	20.146%	
2400	TEXTBOOKS/INSTR Materials	28,726.31	32,250.21	21,215.00	46,792.00	43,333.00	(3,459.00)	-7.392%	
01-300-5400-2410-5203	Textbks/Materials-Lang Arts (J)	1,615.74	654.07	880.00	1,355.00	1,625.00	270.00	19.926%	
01-300-5400-2410-5204	Textbks/Materials-Math (J)	5,976.95	5,278.58	4,320.00	9,683.00	6,940.00	(2,743.00)	-28.328%	
01-300-5400-2410-5207	Textbks/Materials-Reading (J)	3,681.32	2,633.95	0.00	5,735.00	6,402.00	667.00	11.630%	
01-300-5400-2410-5208	Textbks/Materials-Science (J)	4,472.10	4,716.33	3,520.00	5,608.00	4,208.00	(1,400.00)	-24.964%	
01-300-5400-2410-5209	Textbks/Materials-Social Studies (J)	0.00	270.70	320.00	2,400.00	2,400.00	0.00	0.000%	
01-300-5400-2410-5303	Textbks/Materials-Lang Arts (W)	2,436.62	5,830.77	622.00	1,540.00	2,640.00	1,100.00	71.429%	
01-300-5400-2410-5304	Textbks/Materials-Math (W)	2,463.33	2,703.88	1,998.00	4,018.00	6,925.00	2,907.00	72.349%	
01-300-5400-2410-5307	Textbks/Materials-Reading (W)	4,854.87	6,033.15	8,048.00	8,208.00	3,420.00	(4,788.00)	-58.333%	
01-300-5400-2410-5308	Textbks/Materials-Science (W)	62.90	0.00	554.00	7,698.00	7,098.00	(600.00)	-7.794%	
01-300-5400-2410-5309	Textbks/Materials-Social Studies (W)	1,860.97	3,764.99	576.00	219.00	1,425.00	1,206.00	550.685%	
01-300-5400-2410-5311	Textbks/Materials- Health (W)	1,301.51	363.79	377.00	328.00	250.00	(78.00)	-23.780%	
2415	Other Instructional Materials (LIBRARY)	19,311.86	4,959.77	12,645.00	5,125.00	5,630.00	505.00	9.854%	
01-300-5200-2415-4262	Cont Serv-AV Repair (J)	0.00	0.00	500.00	250.00	275.00	25.00	10.000%	
01-300-5200-2415-4362	Cont Serv-AV Repair (W)	0.00	0.00	500.00	250.00	275.00	25.00	10.000%	
2415-5-2620	Library Supplies Miscellaneous (J)	5,709.65	0.00	3,845.00	0.00	0.00	0.00	0.000%	
01-300-5400-2415-5261	Library Periodicals (J)	236.70	143.85	275.00	275.00	300.00	25.00	9.091%	
01-300-5400-2415-5262	Library Instructional Materials (J)	0.00	167.00	200.00	175.00	200.00	25.00	14.286%	
01-300-5400-2415-5263	Library Books (J)	4,183.23	2,376.70	1,800.00	2,000.00	2,200.00	200.00	10.000%	
2415-5-3620	Library Supplies Miscellaneous (W)	4,776.58	0.00	3,000.00	0.00	0.00	0.00	0.000%	
2415-5-3621	Library Periodicals (W)	256.67	182.72	425.00	0.00	0.00	0.00	0.000%	
01-300-5400-2415-5362	Library Instructional Materials (W)	0.00	0.00	300.00	175.00	180.00	5.00	2.857%	
1-1-300-5400-2415-5363	Library Books (W)	4,149.03	2,089.50	1,800.00	2,000.00	2,200.00	200.00	10.000%	

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FY2023 LEVEL SERVICES BUDGET

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2420	Instructional Equipment	43,864.39	31,519.41	40,044.00	39,794.00	39,894.00	100.00	0.251%	
	01-300-5200-2420-4051 Cont Serv/Sped Equip	562.50	720.00	1,273.00	1,273.00	1,273.00	0.00	0.000%	
	01-300-5200-2420-4220 Cont Serv/Copy Machine (J)	19,152.13	15,941.90	19,604.00	19,604.00	19,604.00	0.00	0.000%	
	01-300-5200-2420-2620 Cont Serv/Instr Equip Repair (J)	0.00	0.00	750.00	750.00	750.00	0.00	0.000%	
	01-300-5200-2420-4320 Cont Serv/Copy Machine (W)	14,092.90	13,473.66	14,117.00	14,117.00	14,117.00	0.00	0.000%	
	01-300-5200-2420-4362 Cont Serv/Instr Equip Repair (W)	560.00	0.00	750.00	750.00	750.00	0.00	0.000%	
	01-300-5400-2420-5012 Instr Equip - Kdg	0.00	0.00	500.00	500.00	500.00	0.00	0.000%	
	01-300-5400-2420-5051 Instr Equip - SPED	2,271.94	0.00	1,800.00	1,800.00	2,000.00	200.00	11.111%	
	01-300-5400-2420-5206 Instr Equip - (J)	2,025.00	0.00	500.00	500.00	500.00	0.00	0.000%	
	01-300-5400-2420-5306 Instr Equip - (W)	5,199.92	1,383.85	750.00	500.00	400.00	(100.00)	-20.000%	
2430	General Supplies	63,643.25	45,478.78	34,016.00	36,547.00	42,697.00	6,150.00	16.828%	
	01-300-5400-2430-5012 Supplies - Kindergarten	1,976.67	1,076.32	760.00	2,568.00	2,118.00	(450.00)	-17.523%	
	01-300-5400-2430-5013 Supplies - Enrichment	1,843.86	350.88	0.00	0.00	0.00	0.00	6.745%	
	01-300-5400-2430-5051 Supplies - SpEd	6,526.59	7,613.26	5,930.00	5,930.00	6,330.00	400.00	58.755%	
	01-300-5400-2430-5201 Supplies - General (J)	17,641.40	8,553.02	6,346.00	5,317.00	8,441.00	3,124.00	-36.842%	
	01-300-5400-2430-5202 Supplies - Art (J)	2,138.64	2,135.63	2,040.00	1,900.00	1,200.00	(700.00)	-9.574%	
	01-300-5400-2430-5203 Supplies - Language Arts (J)	2,899.23	1,822.55	1,400.00	5,640.00	5,100.00	(540.00)	0.000%	
	01-300-5400-2430-5204 Supplies - Math (J)	0.00	189.29	400.00	200.00	200.00	0.00	-52.077%	
	01-300-5400-2430-5205 Supplies - Music (J)	1,910.00	2,154.86	1,706.00	1,565.00	750.00	(815.00)	7.143%	
	01-300-5400-2430-5206 Supplies - PE (J)	703.08	699.11	560.00	560.00	600.00	40.00	(25.00)	
	01-300-5400-2430-5207 Supplies - Reading (J)	253.65	387.21	0.00	300.00	275.00	(25.00)	-20.000%	
	01-300-5400-2430-5208 Supplies - Science (J)	0.00	0.00	400.00	250.00	200.00	(50.00)	0.000%	
	01-300-5400-2430-5209 Supplies -Social Studies (J)	0.00	136.91	0.00	780.00	600.00	(200.00)	0.00	
	01-300-5400-2430-5210 Supplies - Handwriting (J)	1,182.45	3,024.58	928.00	200.00	200.00	0.00	3.226%	
	01-300-5400-2430-5215 Supplies - Reading Teacher (J)	0.00	0.00	400.00	775.00	800.00	25.00	0.000%	
	2430-5-2160 Supplies-World Languages (J)	4,392.64	0.00	0.00	0.00	0.00	0.00	0.000%	
	01-300-5400-2430-5217 Supplies - Social Emotional (J)	441.77	1,550.70	1,200.00	1,000.00	500.00	(500.00)	-50.000%	
	01-300-5400-2430-5301 Supplies - General (W)	11,316.08	6,916.69	5,241.00	3,703.00	8,153.00	4,450.00	120.173%	
	01-300-5400-2430-5302 Supplies - Art (W)	2,542.50	1,488.15	1,110.00	900.00	2,000.00	1,100.00	122.222%	
	01-300-5400-2430-5303 Supplies - Language Arts (W)	297.31	87.60	152.00	1,539.00	1,065.00	(484.00)	-31.449%	
	01-300-5400-2430-5304 Supplies - Math (W)	221.64	204.17	115.00	320.00	475.00	155.00	48.438%	
	01-300-5400-2430-5305 Supplies - Music (W)	491.34	454.54	370.00	300.00	700.00	400.00	133.333%	
	01-300-5400-2430-5306 Supplies - PE (W)	664.01	666.49	518.00	500.00	1,000.00	500.00	100.000%	
	01-300-5400-2430-5307 Supplies - Reading (W)	3,227.19	132.00	222.00	200.00	300.00	100.00	50.000%	
	01-300-5400-2430-5308 Supplies - Science (W)	1,238.98	5,097.52	2,331.00	100.00	400.00	300.00	300.000%	
	01-300-5400-2430-5309 Supplies -Social Studies (W)	0.00	264.00	887.00	1,000.00	100.00	(900.00)	-90.000%	
								COMMENTS	

**PLAINVILLE PUBLIC SCHOOLS
FY2023 LEVEL SERVICES BUDGET**

	Expended Budget FY 2019	Expended Budget FY 2020	Expended Budget FY 2021	Budget FY 2022	Budget FY 2023	\$ Difference between FY22 and FY23	% Difference Between FY22 and FY23	COMMENTS
2430-5-3160 01-300-5400-2430-5451	Supplies-World Languages (W) Supplies - PreSch	20.94 1,713.28	0.00 473.30	0.00 1,000.00	0.00 1,000.00	0.00 1,200.00	0.00% 20.000%	
2440	Other Instructional Services	6,659.75	0.00	0.00	0.00	0.00		
01-300-5200-2440-4214 01-300-5200-2440-4314 2440-6-2510	Cont Serv / Field Trips (J) Cont Serv / Field Trips (W) Travel/ABA	2,598.25 4,061.50 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00		
2450	INSTRUCTIONAL TECHNOLOGY	242,184.30	232,525.60	150,540.00	101,880.00	144,948.00	42.273%	
01-300-5200-2451-4020 01-300-5200-2451-4051 01-300-5400-2451-5020 01-300-5400-2451-5040 01-300-5400-2453-4020 01-300-5400-2453-5040 01-300-5400-2453-5051 01-300-5200-2455-4020 01-300-5400-2455-5040 01-300-5400-2455-5051	IT Classroom -Hardware Cont Serv IT Cont. Serv - SPED IT Classroom - Hardware IT Classroom - Supplies & Materials IT Media - Contracted Services IT Media - Supplies IT Hardware- SPED IT Instructional Software - Cont. Serv IT Instructional Software - Supplies IT Software - SPED	16,467.00 5,627.00 97,214.32 30,980.45 6,604.91 0.00 2,116.50 67,559.15 13,014.97 2,600.00	9,325.46 6,808.40 90,434.78 14,312.10 6,718.52 167.00 3,172.65 86,831.27 8,527.27 6,228.15	6,000.00 5,033.00 33,340.00 10,000.00 6,154.00 0.00 2,000.00 75,948.00 8,015.00 4,050.00	6,000.00 5,033.00 12,325.00 10,000.00 3,094.00 0.00 2,000.00 56,078.00 3,300.00 4,050.00	6,000.00 5,198.00 24,900.00 10,000.00 1,815.00 2,000.00 2,000.00 84,239.00 3,300.00 5,496.00	0.00 165.00 12,575.00 0.00 1,815.00 2,000.00 0.00 28,161.00 0.00 1,446.00	0.000% 3.278% 102.028% 0.000% -41.338% 0.000% 50.218% 0.000% 35.704%
2700	GUIDANCE	13,490.13	9,911.83	20,535.00	22,085.00	18,128.00	-17.917%	
01-300-5200-2720-4220 01-300-5200-2720-4320 01-300-5400-2720-5012 01-300-5400-2720-5012 01-300-5400-2720-5220 01-300-5400-2720-5320	Cont Serv/RegEd Test (J) Cont Serv/RegEd Test (W) Testing Supplies / Kdg / Pre-S Testing Supplies / SpEd Testing Supplies / Reg Ed (J) Testing Supplies / Reg Ed (W)	4,913.00 4,805.00 157.50 617.68 0.00 2,996.95	4,733.50 833.50 2,124.33 1,267.18 0.00 953.32	6,595.00 5,600.00 2,125.00 1,000.00 4,790.00 425.00	10,150.00 8,810.00 2,125.00 1,000.00 0.00 0.00	6,358.00 7,770.00 2,500.00 1,200.00 300.00 0.00	(3,792.00) (1,040.00) 375.00 200.00 300.00 0.00	-37.360% -11.805% 17.647% 20.000%
2800	PSYCHOLOGICAL SERVICES	175,612.57	162,438.12	99,128.00	101,542.00	105,413.00	3.812%	
01-300-5100-2800-1251 01-300-5100-2800-1351 01-300-5200-2800-4051	Salary - Sch Psych (J) Salary - Sch Psych (W) Cont Serv / SpEd Eval	91,822.12 78,105.04 5,313.50	94,493.06 64,170.08 3,528.98	94,128.00 0.00 4,500.00	96,542.00 0.00 4,500.00	98,913.00 0.00 6,000.00	2,371.00 0.00 1,500.00	2.456% 33.333%

PLAINVILLE PUBLIC SCHOOLS
FY2023 LEVEL SERVICES BUDGET

	Expended Budget FY 2019	Expended Budget FY 2020	Expended Budget FY 2021	Budget FY 2022	Budget FY 2023	\$ Difference between FY22 and FY23	% Difference Between FY22 and FY23
01-300-5400-2800-5051 Supplies	371.91	246.00	500.00	500.00	500.00	0.00	0.000%
3000 Series	789,807.46	786,537.86	700,453.00	829,651.00	863,652.00	34,001.00	4.098%
SCHOOL SERV							
3100	880.00	1,249.69	1,400.00	900.00	1,450.00	550.00	61.111%
STUDENT SERVICES							
01-300-5200-3100-4020 Cont Serv - (Census)	880.00	880.00	900.00	900.00	950.00	50.00	5.556%
01-300-5400-3100-5020 Supplies	0.00	369.69	500.00	0.00	500.00	500.00	100.000%
3200	162,326.82	166,016.39	165,440.00	207,825.00	226,356.00	18,531.00	8.917%
HEALTH SERVICES							
01-300-5100-3200-1220 Salaries Nurse (J)	60,670.06	63,974.63	64,555.00	88,183.00	92,268.00	4,085.00	4.632%
01-300-5100-3200-1320 Salaries-Nurse (W)	91,621.94	93,815.52	96,675.00	98,192.00	99,888.00	1,696.00	1.727%
02-300-5101-2200-0000 School Aides & Nursing				18,300.00	0.00	(18,300.00)	-100.000%
01-300-5200-3200-4020 Cont Serv / School Doctor	8,300.00	6,100.00	2,160.00	1,100.00	31,700.00	30,600.00	2781.818%
01-300-5400-3200-5020 Supplies	1,734.82	2,126.24	2,050.00	2,050.00	2,500.00	450.00	21.951%
3300	599,878.33	579,392.26	508,724.00	599,031.00	612,650.00	13,619.00	2.274%
TRANSPORTATION							
01-300-5200-3300-4020 Cont Serv - Reg Ed Trans	422,844.58	363,666.36	361,538.00	383,650.00	392,650.00	9,000.00	2.346%
01-300-5200-3300-4051 Cont Serv - Sped Transp	177,033.75	215,725.90	147,186.00	215,381.00	220,000.00	4,619.00	2.145%
3400	1,565.66	14,645.59	2,500.00	0.00	1,000.00	1,000.00	100.000%
Food Service							
01-300-5100-3400-1020 Food Service-Prof Salaries	0.00	6,509.28	0.00	0.00	0.00	0.00	0.000%
01-300-5100-3400-2020 Food Service-Hourly Wage	0.00	8,136.31	0.00	0.00	0.00	0.00	0.000%
01-300-5700-3400-6020 Food Service-Bad Debt	1,565.66	0.00	2,500.00	0.00	1,000.00	1,000.00	100.000%
3600	25,156.65	25,233.93	22,389.00	21,895.00	22,196.00	301.00	1.375%
School Security							
01-300-5100-3600-2020 Security Coordinator	4,489.00	4,762.19	3,996.00	3,906.00	3,906.00	0.00	0.000%
01-300-5100-3600-3230 Security Assistant (J)	9,990.54	8,945.97	9,622.00	6,203.00	6,203.00	0.00	0.000%
01-300-5100-3600-3330 Security Assistant (W)	8,910.12	9,645.46	6,612.00	9,627.00	9,627.00	0.00	0.000%
01-300-5400-3600-5020 Security-Supplies	1,766.99	1,880.31	2,159.00	2,159.00	2,460.00	301.00	13.942%

COMMENTS

PLAINVILLE PUBLIC SCHOOLS
FY2023 LEVEL SERVICES BUDGET

	Expended Budget FY 2019	Expended Budget FY 2020	Expended Budget FY 2021	Budget FY 2022	Budget FY 2023	\$ Difference between FY22 and FY23	% Difference Between FY22 and FY23
4000 Series	OPERATIONS & MAINTENANCE	1,070,926.23	1,036,139.97	934,626.00	822,036.00	859,219.00	37,183.00
4100	CUSTODIAL SERVICES	393,358.79	366,995.45	276,787.00	270,518.00	252,720.00	-17,798.00
01-300-5100-4110-2020	Salaries - Clerical	4,489.00	4,762.19	3,996.00	3,906.00	4,004.00	98.00
01-300-5100-4110-3020	Salaries - Cust/Maint	345,826.16	319,470.80	230,867.00	239,600.00	219,792.00	(19,808.00)
01-300-5100-4110-3080	Salaries - Overtime	4,394.05	6,619.83	3,590.00	4,200.00	4,300.00	100.00
01-300-5100-4110-3081	Salaries - Summer Help	8,726.00	3,016.00	0.00	0.00	0.00	0.00
01-300-5100-4110-3082	Salaries - Substitutes	3,408.00	11,394.20	19,134.00	4,212.00	4,524.00	312.00
01-300-5100-4110-3083	Clothing Allowance	4,222.35	2,224.07	4,200.00	3,600.00	3,600.00	0.00
01-300-5400-4110-5020	Custodial Supplies	22,293.23	19,508.36	15,000.00	15,000.00	16,500.00	1,500.00
4120	HEAT	75,664.92	76,770.08	83,485.00	83,485.00	83,485.00	0.00
01-300-5200-4120-4086	Utility - Gas	75,664.92	76,770.08	83,485.00	83,485.00	83,485.00	0.00
4130	UTILITY SERVICES	163,034.26	133,191.79	170,058.00	147,153.00	147,153.00	0.00
01-300-5200-4130-4084	Utility - Water	3,672.86	2,245.23	3,881.00	3,881.00	3,881.00	0.00
01-300-5200-4130-4085	Utility - Telephone	7,926.33	4,642.41	7,727.00	7,727.00	7,727.00	0.00
01-300-5200-4130-4087	Utility - Electricity	151,435.07	126,304.15	158,450.00	135,545.00	135,545.00	0.00
4220	MAINT OF BLDGS	22,779.02	15,099.67	17,100.00	21,500.00	22,500.00	1,000.00
01-300-5400-4220-5020	Maintenance - Supplies	22,779.02	15,099.67	17,100.00	21,500.00	22,500.00	1,000.00
4225	Building Security System	834.19	0.00	1,200.00	1,200.00	1,290.00	90.00
01-300-5200-4225-4020	Maintenance of Alarms	834.19	0.00	1,200.00	1,200.00	1,290.00	90.00
4230	MAINT OF EQUIP	65,110.49	39,425.94	43,863.00	45,579.00	44,489.00	(1,090.00)
01-300-5200-4230-4020	Equipment - Cont Serv	61,328.69	36,979.93	41,113.00	43,329.00	41,739.00	(1,590.00)
01-300-5400-4230-5020	Equipment - Maintenance	2,822.52	1,483.79	1,500.00	2,000.00	2,500.00	500.00
01-300-5700-4230-6020	Maintenance - Other Exp	959.28	962.22	1,250.00	250.00	250.00	0.00

COMMENTS

**PLAINVILLE PUBLIC SCHOOLS
FY2023 LEVEL SERVICES BUDGET**

	Expended Budget FY 2019	Expended Budget FY 2020	Expended Budget FY 2021	Budget FY 2022	Budget FY 2023	\$ Difference between FY22 and FY23	% Difference Between FY22 and FY23	COMMENTS
4300	EXTRA MAINT	4,948.04	2,300.47	3,000.00	4,500.00	3,600.00	(900.00)	-20.000%
01-300-5200-4300-4020	Extraordinary Maintenance	4,948.04	2,300.47	3,000.00	4,500.00	3,600.00	(900.00)	-20.000%
4400	Technology Infrastructure,	329,362.72	352,739.07	293,508.00	223,101.00	287,482.00	64,381.00	28.857%
01-300-5100-4400-1020	Salary-Technology Administrator	109,616.03	113,727.12	113,727.00	116,570.00	119,485.00	2,915.00	2.501%
01-300-5100-4400-3020	Salary-Technology Support	176,968.91	191,993.37	134,381.00	66,131.00	127,597.00	61,466.00	92.946%
01-300-5200-4450-4040	Technology Infrastructure	42,777.78	47,018.58	45,400.00	40,400.00	40,400.00	0.00	0.000%
5150	Separation Costs	15,833.80	49,617.50	45,625.00	25,000.00	0.00	(25,000.00)	-100.000%
01-300-5100-5150-1020	Separation Costs-Prof Salaries	15,833.80	33,770.00	39,000.00	0.00	0.00	0.00	0.000%
01-300-5100-5150-2020		0.00	15,847.50	6,625.00	0.00	0.00	0.00	0.000%
02-300-5100-2200-0000	School Payout	0.00	0.00	0.00	25,000.00	0.00	(25,000.00)	-100.000%
9000 Series	PROG - Other Dists	211,233.53	422,299.69	462,849.00	271,809.00	343,674.00	71,865.00	26.440%
9100	Tuitions - MA Public	0.00	0.00	0.00	50,000.00	26,760.00	(23,240.00)	-46.480%
01-300-5600-9100-9051	Tuitions - MA Public Schools	0.00	0.00	0.00	50,000.00	26,760.00	(23,240.00)	-46.480%
9300	Tuitions - Non-Public	41,410.00	144,789.03	90,674.00	53,869.00	47,770.00	(6,099.00)	-11.322%
01-300-5600-9300-9051	Tuitions - Non-Public Schools	41,410.00	144,789.03	90,674.00	53,869.00	47,770.00	(6,099.00)	-11.322%
9400	Payments - Collab	169,823.53	277,510.66	372,175.00	167,940.00	269,144.00	101,204.00	60.262%
01-300-5600-5400-9051	Tuitions	169,823.53	277,510.66	372,175.00	167,940.00	269,144.00	101,204.00	60.262%
	Contract Negotiations: Secretaries & Custodians					8,130.00		
	TOTAL	9,261,246.27	9,400,162.93	7,602,920.00	7,952,293.00	8,687,121.00	734,828.00	9.240%
	Town Approved Budget	9,302,666.00	9,402,666.00	7,602,920.00	7,908,993.00			

FY22 Budget: Includes \$43,300 from Special Town meeting
FY23 Budget: \$208,813 ESSER III funding included

The above budget reflects expense line item increases due to contractual commitments and needs of the district. Staffing is increased based on contracts and CBA's.

Includes use of 80k circuit breaker & 120k special reserve fund