

---

# Plainville Public Schools: FY26 Budget Update

---

April 9, 2025

# Current Budget Situation

- The town is facing several financial challenges: water treatment plant, the Tri-County construction, & an unanticipated increase to health insurance
- All town departments have reviewed and adjusted FY26 requests
- The schools have been able to make shifts and cuts that **will not** require reductions to staff included in the FY25 operating budget
  - This includes using the food service revolving account to cover the town's health insurance contribution for several employees

# Original Budget Request by Series Feb. 2025

## 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%	

## PPS Revised FY26 Request Summarized

Original % Increase Requested	Revised % Requested (includes school contribution to food service health insurance)	Total \$ Increase Request FY26
4.8%	3.88%	\$376,583

**\$9,696,037.00 = FY25 Actual Budget**

**\$10,072,620.00 = FY26 Total Requested Budget**



# Updated Budget Request by Series, April 2025

Function code	Name	Budget FY25	Budget FY26	Difference
1000 Series	District Leadership	\$484,132	\$503,295	
2000 Series	Instruction	\$7,538,408	\$7,792,596	
3000 Series	School Services	\$728,279	\$794,775	
4000 Series	Operations & Maintenance	\$945,217	\$981,954	
9000 Series	Prog-Other Districts	\$0	\$0	
		\$9,696,037	\$10,072,620	\$376,583
				3.88%

# Summary of Reductions/Offsets To Reach 3.88%

**In sum, reductions to the originally requested budget were made in the following areas:**

- Substitute lines (will be level funded)
- Professional development lines (will rely more on grant funded opportunities)
- Non-contractual hourly position(s (e.g. custodial summer help)
- Reconciliation of contractual increases for services (actual cost is lower than budgeted)
- Reconciliation of grant offsets that exceeded anticipated funding

# Grant Funded Positions, FY26

1.0 English Language Development Teacher `	\$61,000	This position is a definite for FY26 due to the number of EL students districtwide
<b>The following positions MAY be filled using grant funding, depending on enrollment and district need</b>		
1.0 Academic Tutor, Jackson	\$36,000	ELA and/or math
1.0 Academic Tutor, Wood	\$36,000	ELA and/or math
1.0 Kindergarten Teacher	\$70,000	Enrollment dependent
1.0 Kindergarten Para	\$26,000	Enrollment dependent
0.5 Custodial Day Work	\$20,000	TBD

# Updated FY26 Enrollment

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	86	4 (5)	21.5 (17.2)
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	629		



**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 %
<a href="#">Amherst*</a>	983	34.4	21.7	13.6
<a href="#">Boxford*</a>	757	7.3	19.7	0.9
<a href="#">Brewster*</a>	434	39.2	21.4	4.8
<a href="#">Kingston*</a>	1,261	23.9	22.4	5.4
<a href="#">Mattapoisett*</a>	400	21.8	17.8	0.5
<a href="#">Middleton*</a>	722	11.1	21.4	4.3
<a href="#">Norfolk*</a>	1,041	7.1	17.9	3.0
<a href="#">Plainville*</a>	635	28.2	25.5	8.2
<a href="#">Topsfield*</a>	611	7.2	23.8	0.0
<a href="#">Wrentham*</a>	981	14.3	16.7	3.3

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

Plainville's 10 Year Growth	
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
25-26	8.0%

# What Do the Numbers Mean for Staffing?

- With 50 anticipated English learners, the newcomer grant **will fund** a second EL teacher to meet instructional requirements
- An additional section of Kdg. **may** be required in order to maintain class sizes between 18-22. Newcomer grant funds would be used to support this in FY26.
- Tutor positions were grant funded in FY25. Funding for FY26 will be dependent on the Kdg. needs and the availability of grant funding.

**Any grant funded positions in the FY26 school year will need to be reassessed during the FY27 budget process.**

---

# Questions

---