

PLYMOUTH PUBLIC SCHOOLS' BUDGET PRESENTATION 2024-2025



The mission of the Plymouth Public Schools is to Challenge, Inspire, and Prepare all students for success in an ever-changing and complex world.

BUDGET DEVELOPMENT SCHEDULE

Date	Budget Related Activity
November 9th	Budget Forms And Allocations Distributed To Each School
November 15th	Initial Budget Meeting With The Administrative Team
December 1st	System Wide Budgets Due (Salary Projections, Transportation, Utilities, Etc.)
December 8th	School And Department Budget Requests Due Back To The Central Office
December 4th - 8th	Superintendent And Business Manager Review Of School And Department Budget Requests
December 11th - 15th	Budget Review With Individual Building And Department Administrators
January 5th	Final Review Of The 2024-2025 Budget With The Administrative/Central Office Team
January 10th	Superintendent And Business Manager Present Recommended Budget To Board Of Education
TBD	Board Of Education Budget Workshops
February 14th	Board Of Education Adoption Of The Superintendent Budget
February 15th	Submission Of The Board Adopted Budget To The Board Of Finance

2024-2025

Budget Creation Priorities

1. Maintain our current staffing.
2. Maintain our current programs.
3. Incorporate long term budget strategies that align to our District Goals and vision for future improvement.



**Budget
&
Board Of Education
Goal Alignment**

GOAL 1: STUDENT ACHIEVEMENT GOAL

SUPPORT ALL STUDENTS IN ACHIEVING THEIR BEST POSSIBLE LEARNING OUTCOMES.

Continued Initiatives With No Budgetary Impact:

- ☐ Provide consistent common planning time for each grade level.
- ☐ Utilize reading and math coaches to assist in the creation of lessons.
- ☐ Infuse the Portrait of the Graduate into curriculum expectations.
- ☐ Provide ongoing internal professional development to faculty and administration.
- ☐ Modify and adjust lessons/classes to create more engaging learning experiences.
- ☐ Provide consistent academic intervention to meet individual student needs.

Budget Related Instructional Support:

- ☐ Additional Pre-K curriculum and teaching resources.
- ☐ New Kindergarten through Grade 5 reading program.
- ☐ Replaced textbook resources in Algebra I and Spanish 7-12.



GOAL 2: ENGAGEMENT GOAL

ENGAGE STUDENTS IN THE LEARNING PROCESS BY PROVIDING AUTHENTIC LEARNING EXPERIENCES.

PLYMOUTH CENTER SCHOOL

- Involvement In Community Service Projects
- Academic Enrichment Events
- Library Media Center Literacy Activities
- STEM Program



HARRY S. FISHER ELEMENTARY SCHOOL

- Involvement In Community Service Projects
- Adaptive Art And Physical Education Programs
- STEM Program

ELI TERRY JR. MIDDLE SCHOOL

- Involvement In Community Service Projects
- Enhanced School Spirit Activities
- Technology Education Program
- Family And Consumer Science Program
- Best Buddies/Unified Program

TERRYVILLE HIGH SCHOOL

- Involvement In Community Service Projects
- Annual School Spirit Activities
- Plymouth Rotary Volunteer Project
- Reimagined The Career Center
- Revamped High School Culinary Program
- Required Personal Finance Course
- Best Buddies/Unified Program

* MINIMAL BUDGETARY IMPACT *

GOAL 3: WELL-BEING GOAL

CREATE AN ENVIRONMENT AND OPPORTUNITIES THAT SUPPORT WELL-BEING FOR ALL STUDENTS.

Continued Initiatives With No Budgetary Impact:

- ☐ Form counseling groups and supports for students.
- ☐ Create and implement positive school community-building initiatives.
- ☐ Districtwide involvement in community service projects.
- ☐ Utilize Student Assistance Teams to:
 - Identify students with needs and develop support strategies.
 - Align intervention support for student academic and behavioral concerns.

Budget Related Support:

- ☐ Provide faculty and staff with appreciation reminders throughout the school year.



*** MINIMAL BUDGETARY IMPACT ***

GOAL 4: FISCAL OVERSIGHT GOAL

ALIGN BUDGETARY SPENDING WITH DISTRICT GOALS AND STRATEGIES.

Projects Completed Over The Past Three Years

- Purchased New Elementary Math Program (PCS, Fisher)
- Purchased New Cafeteria Tables (PCS & Fisher)
- Removed Old Lockers (Fisher)
- Removed Wheelchair Lift (Fisher)
- Purchased New Art Tables (Eli Terry)
- Replaced Kiln (Eli Terry)
- Purchased Portable Scoreboards (Eli Terry)
- Renovated Family And Consumer Science Room (Eli Terry)
- Renovated Technology Education Room (Eli Terry)
- Painted Common Areas (PCS, Fisher & Eli Terry)
- Replaced Baseball & Softball Scoreboards (THS)
- Purchased A Van For Transition Program (THS)
- Completed Various Landscaping Projects (District)
- Improved Landscaping And Athletic Field Maintenance (District)
- Repaired Parking Lots And Sidewalk (District)
- Provide Chromebook Devices For Students In Grade 2 Through 12
- Standardized Curriculum Supplies Pre K
- Purchased iPads For Kindergarten Through Grade 1 Students
- Anticipated Purchase Of Elementary Reading Program (PCS, Fisher)
- Renovated Music Room (Eli Terry)
- Purchased A New Sound System (THS Auditorium)
- Replaced Two Hot Water Heaters (THS)
- Installed Basketball Shot Clocks (THS)
- Created Replacement Cycles:
 - Textbooks
 - Athletic Uniforms
 - Faculty And Student Technology

*** PROJECTS COMPLETED IN THE PAST YEAR ***



Potential Budgetary Initiatives

PLYMOUTH CENTER SCHOOL	Install A New Pre-K Playscape
	Offer General Education Summer School
	Hire A Certified Health Teacher

HARRY S. FISHER ELEMENTARY SCHOOL	Hire A Certified Library Media Specialist
	Offer Spanish In Grades 3 Through 5
	Offer General Education Summer School
	Paint Individual Classrooms
	Hire A Certified Health Teacher

ELI TERRY JR. MIDDLE SCHOOL	Paint The Library
	Offer General Education Summer School
	Paint Individual Classrooms
	Enhance Best Buddies/Unified Classes
	Offer Additional Engaging Classes
	Hire A Certified Health Teacher

TERRYVILLE HIGH SCHOOL	Strengthen The Career Center Program
	Purchase A Second Van For Transition Program And Career Center
	Enhance Best Buddies/Unified Classes
	Offer Additional Engaging Classes
	Hire A Certified Health Teacher

DISTRICT	Bolster Before And After School Programing
	Purchase A New Cargo Van
	Purchase A New John Deere Tractor



Budget Informational Items

PROJECTED ENROLLMENT

School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2023-24	72	86	76	92	83	101	109	101	78	98	98	99	74	98	< 10 **	1201	1273
2024-25	72	89	87	78	91	88	103	108	101	79	85	97	101	68	< 10 **	1183	1255
2025-26	72	104	90	89	77	96	90	102	108	102	68	85	99	93	< 10 **	1211	1283
2026-27	73	86	105	92	88	82	98	89	102	109	88	68	86	91	< 10 **	1192	1265
2027-28	73	127	87	108	91	93	84	97	89	103	94	88	69	79	< 10 **	1217	1290
2028-29	73	100	128	89	107	96	95	83	97	90	89	94	90	63	< 10 **	1229	1302
2029-30	74	101	101	131	88	113	98	94	83	98	78	89	96	83	< 10 **	1261	1335
2030-31	74	104	102	103	130	93	115	97	94	84	85	78	91	88	< 10 **	1272	1346
2031-32	74	104	105	104	102	138	95	114	97	95	73	85	79	84	< 10 **	1283	1357
2032-33	75	107	105	108	103	108	141	94	114	98	82	73	86	73	< 10 **	1300	1375
2033-34	75	103	108	108	107	109	110	140	94	115	85	82	74	79	< 10 **	1322	1397



Projected 2023-2024 Enrollment = 1,273

Current Enrollment = 1,321 Students

**January 2023 - January 2024
Enrollment Decrease = 16 Students**



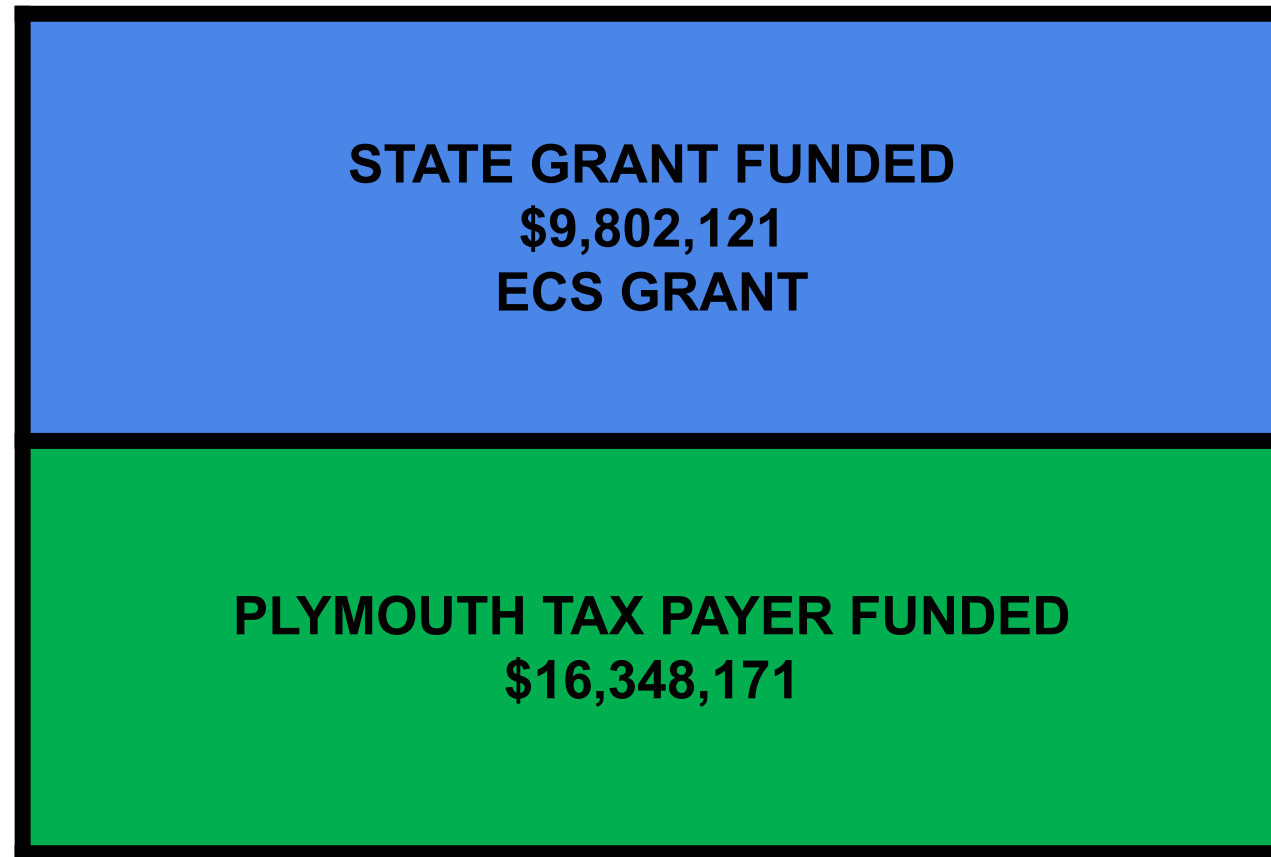
BUDGET CATEGORY BY PERCENTAGE



Salaries	58.58%
Benefits	18.29%
Transportation	7.01%
Tuition & Outplacements	4.23%
Utilities	2.9%
Contracted Services	2.2%
Instructional Supplies and Textbooks	.78%
Facilities	1.27%
All Other Expenses	4.75%

Board of Education 2023-2024 Budget Funding

\$26,150,292



2024-2025
Budget Details
Plymouth Center School

Plymouth Center School Staffing & Student Breakdown

PRE-K (Two Half Day & Two Full Day Sessions)	
3 Teachers (Salaries Budgeted In A Central Office Line)	
Students In Grade Level	64
Average Class Size	16

KINDERGARTEN	
Number Of Teachers	5
Students In Grade Level	90
Average Class Size	18

GRADE 1	
Number Of Teachers	4
Students In Grade Level	87
Average Class Size	21-22

GRADE 2	
Number Of Teachers	4
Students In Grade Level	78
Average Class Size	19-20

NON-CERTIFIED SUPPORT STAFF	
Position	Number Of Employees
Library Para	1
Lunch Aides	2

UNIFIED ARTS TEACHERS	
Subject	Number Of Teachers
Art	1
Music	1
PE/Health	1
STEM	1

BUILDING/OFFICE STAFF	
Position	Number Of Employees
Principal	1
Secretary	1

* Pre K & Kindergarten Projected/Approximate Class Sizes

* Enrollment Numbers As Of January 2, 2024

Plymouth Center School Budget Breakdown

EXPENSES

Category	Amount Budgeted
Copiers	\$12,785
Overall Supplies/Materials/Equipment	\$22,848
Extra Curricular Activities	\$3500
Postage	\$400
Utilities/Maintenance/Service Contracts	\$204,801

SALARY

Category	Amount Budgeted
Salary	\$1,530,897

2024-2025
Budget Details
Harry S. Fisher Elementary School

Harry S. Fisher Elementary School Staffing & Student Breakdown

GRADE 3	
Number Of Teachers	5
Students In Grade Level	94
Average Class Size	18-19

GRADE 4	
Number Of Teachers	4
Students In Grade Level	83
Average Class Size	20-21

GRADE 5	
Number Of Teachers	5
Students In Grade Level	104
Average Class Size	20-21

NON-CERTIFIED SUPPORT STAFF	
Position	Number Of Employees
Library Tutor	1
Lunch Aides	2

UNIFIED ARTS TEACHERS	
Subject	Number Of Teachers
Art	1
Music	1
PE/Health	1
STEM	1

BUILDING/OFFICE STAFF	
Position	Number Of Employees
Principal	1
Secretary	1

* Enrollment Numbers As Of January 2, 2024

Harry S. Fisher Elementary School Budget Breakdown

EXPENSES

Category	Amount Budgeted
Copiers	\$12,376
Overall Supplies/Materials/Equipment	\$19,038
Extra Curricular Activities	\$6,050
Field Trips	\$560
Postage/Printing	\$1,475
Utilities/Maintenance/Service Contracts	\$173,473

SALARY

Category	Amount Budgeted
Salary	\$1,430,090

2024-2025
Budget Details
Eli Terry Jr. Middle School

Eli Terry Jr. Middle School Staffing & Student Breakdown

GRADE 6	
Subject	Number Of Teachers
Reading	1
Writing	1
Social Studies	1
Math	1
Science	1
Students In Grade Level	111
Average Class Size	22-23

GRADE 7	
Subject	Number Of Teachers
Reading	1
Writing	1
Social Studies	1
Math	1
Science	1
Students In Grade Level	107
Average Class Size	21-22

GRADE 8	
Subject	Number Of Teachers
Reading	1
Writing	1
Social Studies	1
Math	1
Science	1
Students In Grade Level	82
Average Class Size	16-17

ELECTIVE TEACHERS	
Subject	Number Of Teachers
Art	1
Music	1
PE/Health	2
Family & Consumer	1
Tech Education	1
Spanish	1

BUILDING/OFFICE STAFF	
Position	Number Of Employees
Principal	1
Assistant Principal	1
Secretary	1.5
In-School Suspension	.5

* Enrollment Numbers As Of January 2, 2024

Eli Terry Jr. Middle School Budget Breakdown

EXPENSES

Category	Amount Budgeted
Copiers	\$11,943
Overall Supplies/Materials/Equipment	\$32,017
Extra Curricular Activities	\$10,070
Postage/Printing	\$2,561
Graduation Expenses	\$275
Subscriptions/Dues	\$200
Interscholastic Athletics	\$66,535
Repairs	\$1,000
Utilities/Maintenance/Service Contracts	\$252,216

SALARY

Category	Amount Budgeted
Salary	\$2,033,094

**2024-2025
Budget Details
Terryville High School**

Terryville High School Staffing & Student Breakdown

ENGLISH	
Number Of Teachers	4
Students In Grade Level	Grade 9 - 108 Grade 10 - 101 Grade 11 - 107 Grade 12 - 76
Approximate Class Size	16-24

SOCIAL STUDIES	
Number Of Teachers	4
Students In Grade Level	Grade 9 - 108 Grade 10 - 101 Grade 11 - 107 Grade 12 - 76
Approximate Class Size	16-24

MATH	
Number Of Teachers	4
Students In Grade Level	Grade 9 - 108 Grade 10 - 101 Grade 11 - 107 Grade 12 - 76
Approximate Class Size	16-24

SCIENCE	
Number Of Teachers	4
Students In Grade Level	Grade 9 - 108 Grade 10 - 101 Grade 11 - 107 Grade 12 - 76
Approximate Class Size	16-24

CERTIFIED SUPPORT STAFF	
Position	Number Of Teachers
School To Career Counselor	1

NON-CERTIFIED SUPPORT STAFF	
Position	Number Of Employees
Transition Para	1

ELECTIVE TEACHERS	
Subject	Number Of Teachers
Spanish	2
Art	1
Music	1
PE/Health	2
Culinary	1
Tech Education	2
Business	1
Fire	.2

BUILDING/OFFICE STAFF	
Position	Number Of Employees
Principal	1
Assistant Principal	1
Secretary	2.5
Hall Monitor	1
In-School Suspension	1

* Enrollment Numbers As Of January 2, 2024

Terryville High School Budget Breakdown

EXPENSES	
Category	Amount Budgeted
Copiers	\$14,408
Overall Supplies/Materials/Equipment	\$41,043
Extra Curricular Activities/Alternate Discipline	\$41,567
Postage/Printing	\$3,823
Graduation Expenses/College Nights	\$7,195
Field Trips	\$10,390
Travel/Dues/Purchased Services	\$12,202
Interscholastic Athletics	\$241,069
Repairs	\$3,096
Utilities/Maintenance/Service Contracts/Chemical Disposal	\$454,137
SALARY	
Category	Amount Budgeted
Salary	\$2,525,992

**2024-2025
Budget Details
Districtwide**

District Management Budget Breakdown

CENTRAL OFFICE	
Position	Number Of Employees
Superintendent	1
Secretary	3
Business Manager	1
Accounts Payable	1
Payroll	1

DISTRICT MANAGEMENT SALARY	
Category	Amount Budgeted
Salary	\$654,312

DISTRICT MANAGEMENT EXPENSES	
Category	Amount Budgeted
Postage/Printing/Advertising	\$8,500
Consulting	\$15,000
Travel	\$1,100
Dues	\$18,250
Overall Supplies	\$10,250
Community Development	\$5,000
Legal Fees	\$50,000
Audit/Software Maintenance	\$20,000
Board Secretary	\$2,800

Curriculum & Instruction Budget Breakdown

CURRICULUM & INSTRUCTION OFFICE	
Position	Number Of Employees
Director	1
Coordinators	2

CURRICULUM & INSTRUCTION SALARY	
Category	Amount Budgeted
Salary	\$345,620

CURRICULUM & INSTRUCTION EXPENSES	
Category	Amount Budgeted
Textbooks	\$62,138
Supplies	\$2,171
Curriculum Development	\$8,246
Dues/Professional Development	\$8,623
Consultant Services/References	\$20,250
Districtwide Testing	\$7,974
Travel	\$800

Special Education & Pupil Services Budget Breakdown

PUPIL SERVICES OFFICE	
Position	Number Of Employees
Director/Assistant Superintendent	1
Coordinator	1
Secretary	1
BCBA	2
Teacher Of Deaf	1
Special Education	22 (4-IDEA)
Paras	54 (4-Medicaid/1-Smartstart/1-IDEA)
Special Ed Tutors	5
Counselors	4
Social Worker	3
Psychologist	4
Speech & Language	3.5
Pre K Teachers	3 (1-Smartstart)
PPT/504 Coordinators	5

SPECIAL EDUCATION EXPENSES	
Category	Amount Budgeted
Outplacements	\$851,487
Overall Supplies/Materials/Equipment	\$11,414
Dues/Professional Development	\$5,650
Therapy Services	\$126,453
Special Education Transportation	\$622,430
Field Trips	\$500
Software	\$1,493
Travel	\$400
Diagnostic Services/Testing	\$125,494
Summer School	\$90,710

SPECIAL EDUCATION SALARY	
Category	Amount Budgeted
Salary	\$4,473,430

Technology Budget Breakdown

TECHNOLOGY OFFICE	
Position	Number Of Employees
Tech I Support	1
Tech II Support	2
Data & Info Tech	1
Town Tech Support	1

TECHNOLOGY SALARY	
Category	Amount Budgeted
Salary	\$229,740

TECHNOLOGY EXPENSES	
Category	Amount Budgeted
Contracted Services	\$159,370
Webmaster/Internet	\$29,615
Repair	\$4,000
Travel	\$3,000
Software	\$275,637
Materials	\$9,500
Equipment Replacement	\$128,411
Professional Development	\$3,750

* Includes \$95,826 Town Credit For Tech Support

Transportation & Districtwide Budget Breakdown

DISTRICTWIDE POSITIONS	
Position	Number Of Employees
Homebound Tutor	1
Building Substitutes	7
Interventionist	8
ELL Teacher	1
ELL Tutor	1
Instructional Coaches	3 <small>(2-Title I)</small>
Academic Tutor	1 <small>(1-Title I)</small>
Energy Specialist	.25
Head Teacher/Department Stipends	10

DISTRICTWIDE SALARY	
Category	Amount Budgeted
Salary	\$1,001,457

DISTRICTWIDE EXPENSES	
Category	Amount Budgeted
Contingency	\$45,000
Diesel Fuel	\$137,170
Social Security/Medicare/ Insurance/Annuities/Pension/ Retirement/Unemployment	\$1,169,784
Tuitions & Fees	\$245,000
Grant Position Benefits	\$169,884
Benefits	\$3,618,288

TRANSPORTATION EXPENSES	
Category	Amount Budgeted
Regular Transportation	\$907,200
Tech & Vo-Ag Transportation	\$261,720
Magnet School Transportation	\$104,480

Facilities Budget Breakdown

FACILITIES OFFICE	
Position	Number Of Employees
Supervisor	1
Maintenance	2.5
District Mail Courier	.25
Evening Custodians	9.5
Head Custodians	4

CUSTODIAL & MAINTENANCE SALARY	
Category	Amount Budgeted
Salary	\$1,056,714

FACILITIES EXPENSES	
Category	Amount Budgeted
Grounds Maintenance	\$155,000
Park & Recreation	\$10,000
Overtime/Summer Custodian	\$25,000
Vehicle Maintenance/Travel	\$6,500
Security System	\$14,700
Trash Removal	\$25,500
Training	\$300
Maintenance Supplies/Expenses	\$7,400
Rentals	\$4,386
Phone System	\$2,800

District Library & Health Services Budget Breakdown

LIBRARY MEDIA EXPENSES	
Category	Amount Budgeted
Library Books	\$8,000
Purchased Services	\$4,015
Overall Supplies/Materials	\$1,650
Dues/Professional Development	\$295

LIBRARY MEDIA POSITIONS	
Position	Number Of Employees
Library Media Specialist	2

LIBRARY MEDIA SALARY	
Category	Amount Budgeted
Salary	\$172,827

HEALTH SERVICES EXPENSES	
Category	Amount Budgeted
District Physician	\$5,400
Substitute Nurses	\$5,000
Overall Supplies	\$8,912
Dues/Professional Development	\$1,544
Repair	\$700

NURSE POSITIONS	
Position	Number Of Employees
Nurses	4

NURSE SALARY	
Category	Amount Budgeted
Salary	\$272,866

**2024-2025
Proposed Budget**

PLYMOUTH PUBLIC SCHOOLS

2024-2025 BUDGET

Current BOE Adopted Operating Budget	\$26,150,292	
2024-2025 Proposed Budget Total	\$27,026,933	
Increase From The 2023-2024 Budget	\$876,641	3.35%

Budget Creation Priorities

- ✓ Maintain our current staffing.
- ✓ Maintain our current programs.
- ✓ Incorporate long term budget strategies that align to our District Goals and vision for future improvement.

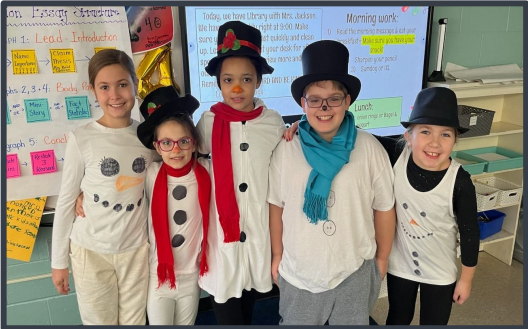
PLYMOUTH PUBLIC SCHOOLS

2024-2025 BUDGET

The Approximate Percentage Needed To Meet Our Overall Contractual Obligations Is 3.29%

More Than 3.19% Of This Proposed Budget Increase Is Due To Salary And Benefits

As Of January 5th, The Connecticut Association Of Public School Superintendents (CAPSS) Reported That The Average Proposed Superintendent Budget Increase For The 2024-2025 School Year Was 4.98%



Next Steps

BUDGET DEVELOPMENT NEXT STEPS

January 10th	Superintendent And Business Manager Present Recommended Budget To Board Of Education
TBD	Board Of Education Budget Workshops Review, Ask Questions, And Modify Individual School, Curriculum And Instruction, Special Education, Technology, And Facility Budgets
February 14th	Final Board Of Education Budget Review And Adoption Vote (February BOE Meeting)
February 15th	Submission Of The Board Adopted Budget To The Board Of Finance (Town Charter)
TBD	Budget Presentation To Plymouth Board Of Finance
TBD	Budget Presentation To Plymouth Town Council

THANK YOU FOR YOUR CONTINUED SUPPORT!



2024-2025 BUDGET PROPOSAL

Current BOE Adopted Operating Budget	\$26,150,292	
2024-2025 Proposed Budget Total	\$27,026,933	
Increase From The 2023-2024 Budget	\$876,641	3.35%