

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.

Welcome From The Board Chair

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.

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

- Enhance STEM and Library Media learning activities

ELI TERRY JR. MIDDLE SCHOOL

- Enhance Technology Education and Family and Consumer Science programs
- Create a Best Buddies/Unified program

HARRY S. FISHER ELEMENTARY SCHOOL

- Enhance STEM and Adaptive Unified Art activities

TERRYVILLE HIGH SCHOOL

- Reimagine the Career Center
- Revamp the Culinary program
- Require Personal Finance (½ Year)
- Enhance Best Buddies/Unified activities

GOAL 3: WELL-BEING GOAL

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

- ❑ Continued initiatives with no budgetary impact (counseling groups, community service projects, align intervention support)
- ❑ Provide faculty and staff with appreciation reminders throughout the school year.



GOAL 4: FISCAL OVERSIGHT GOAL

ALIGN BUDGETARY SPENDING WITH DISTRICT GOALS AND STRATEGIES.

Projects Completed Within The Past Year

- Standardized Curriculum Supplies Pre K
- Purchased iPads For Kindergarten And Grade 1 Students
- Provided Chromebooks For Students In Grade 2 Through 12
- 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

Budget Informational Items

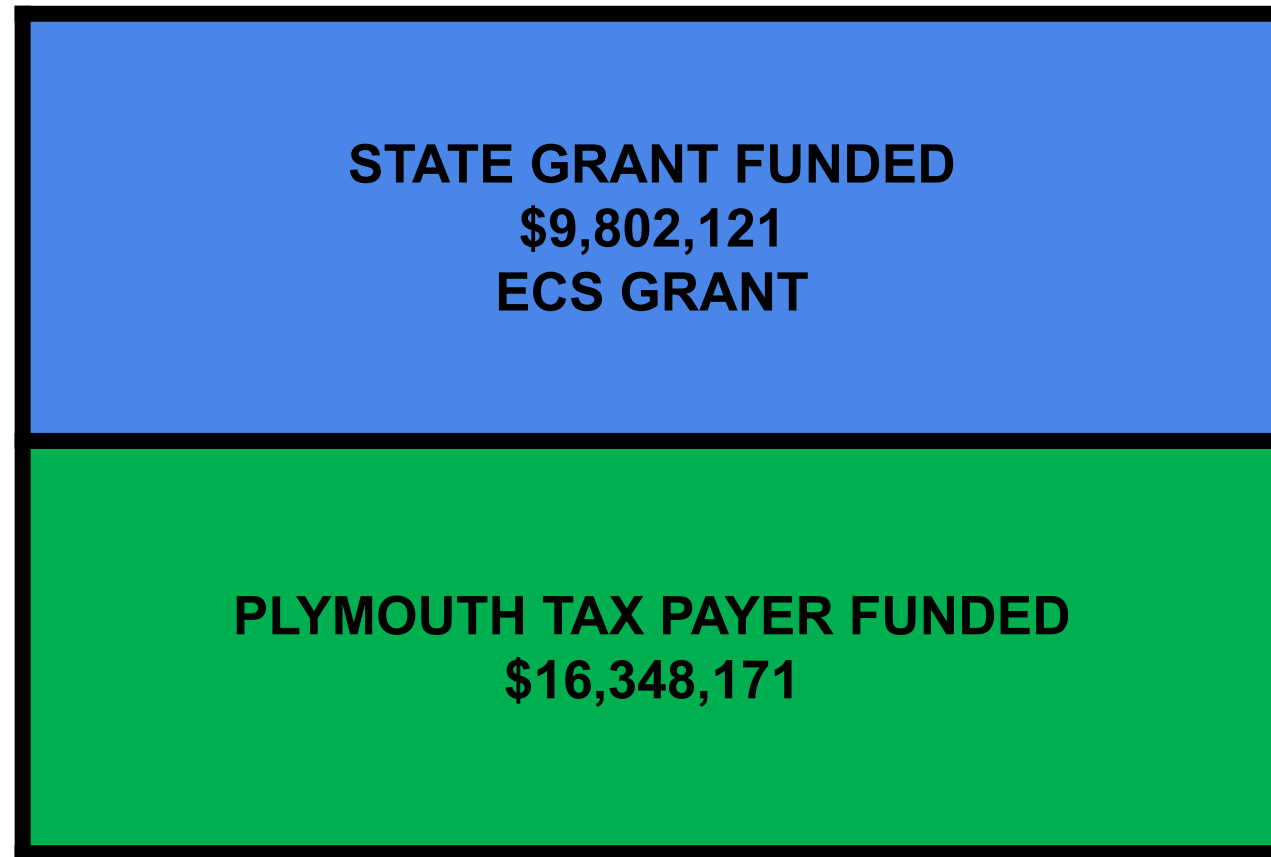
BUDGET CATEGORY BY PERCENTAGE

BUDGET CATEGORY	PERCENTAGE OF OVERALL BUDGET
Salaries	58.58%
Benefits	18.29%
Transportation	7.01%
Miscellaneous Expenses	4.75%
Tuition & Outplacements	4.23%
Utilities	2.9%
Contracted Services	2.2%
Facilities	1.27%
Instructional Supplies and Textbooks	.78%

WITHOUT ELIMINATING FACULTY AND STAFF, WE DO NOT HAVE CONTROL OVER 93.2% OF THE BUDGET EXPENSES NECESSARY TO RUN THE DISTRICT.

Board of Education 2023-2024 Budget Funding

\$26,150,292



**2024-2025
Individual School
Budget Details**

PLYMOUTH CENTER SCHOOL

STAFFING

PRE-K (Two Half Day & Two Full Day Sessions)		KINDERGARTEN	
3 Teachers (Salaries Budgeted In A Central Office Line)		Number Of Teachers	5
Students In Grade Level	64	Students In Grade Level	90
Average Class Size	16	Average Class Size	18

GRADE 1		GRADE 2	
Number Of Teachers	4	Number Of Teachers	4
Students In Grade Level	87	Students In Grade Level	78
Average Class Size	21-22	Average Class Size	19-20

* Pre K & Kindergarten Projected/Approximate Class Sizes
* Enrollment Numbers As Of January 2, 2024



OTHER BUILDING STAFF	
Position	Number Of Employees
Art	1
Music	1
PE/Health	1
STEM	1
Library Para	1
Lunch Aides	2
Principal	1
Secretary	1

EXPENSES

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	\$1,530,897



HARRY S. FISHER ELEMENTARY SCHOOL

STAFFING



GRADE 3		GRADE 4	
Number Of Teachers	5	Number Of Teachers	4
Students In Grade Level	94	Students In Grade Level	83
Average Class Size	18-19	Average Class Size	20-21

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

OTHER BUILDING STAFF	
Position	Number Of Employees
Art	1
Music	1
PE/Health	1
STEM	1
Library Tutor	1
Lunch Aides	2
Principal	1
Secretary	1

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	\$1,430,090



* Enrollment Numbers As Of January 2, 2024

ELI TERRY JR. MIDDLE SCHOOL



STAFFING

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

OTHER BUILDING STAFF	
Position	Number Of Employees
Art	1
Music	1
PE/Health	2
Family & Consumer	1
Tech Education	1
Spanish	1
Principal	1
Assistant Principal	1
Secretary	1.5
ISS Monitor	.5

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	\$2,033,094



* Enrollment Numbers As Of January 2, 2024

TERRYVILLE HIGH SCHOOL

STAFFING

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

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

* Enrollment Numbers As Of January 2, 2024



OTHER BUILDING STAFF

Position	Number Of Employees
Spanish	2
Art	1
Music	1
PE/Health	2
Culinary	1
Tech Education	2
Business	1
Fire Program	.2
Principal	1
Assist Principal	1
Secretary	2.5
Career Counselor	1
Transition Para	1
Hall Monitor	1
ISS Monitor	1

EXPENSES

Category	Amount Budgeted
Copiers	\$14,408
Overall Supplies/ Materials/Equipment	\$41,043
Extra Curricular/ 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	\$2,525,992

**2024-2025
Budget Details
Districtwide**

DISTRICT MANAGEMENT

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



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
Salary	\$654,312

FACILITIES

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



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
Supplies/ Expenses	\$7,400
Rentals	\$4,386
Phone System	\$2,800
Salary	\$1,056,714

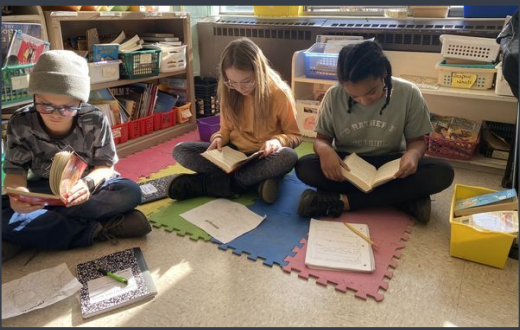

TRANSPORTATION & DISTRICTWIDE SERVICES

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




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
Regular Transportation	\$907,200
Tech & Vo-Ag Transportation	\$261,720
Magnet School Transportation	\$104,480
Benefits	\$3,618,288
Salary	\$1,001,457

CURRICULUM & INSTRUCTION

CURRICULUM & INSTRUCTION OFFICE		CURRICULUM & INSTRUCTION EXPENSES	
Position	Number Of Employees	Category	Amount Budgeted
Director	1	Textbooks	\$62,138
Coordinators	2	Supplies	\$2,171
		Curriculum Development	\$8,246
		Dues/Professional Development	\$8,623
		Consultant Services/References	\$20,250
		Districtwide Testing	\$7,974
		Travel	\$800
		Salary	\$345,620

TECHNOLOGY

TECHNOLOGY OFFICE		TECHNOLOGY EXPENSES	
Position	Number Of Employees	Category	Amount Budgeted
Tech I Support	1	Contracted Services	\$159,370
Tech II Support	2	Webmaster/Internet	\$29,615
Data & Info Tech	1	Repair	\$4,000
Town Tech Support	1	Travel	\$3,000
		Software	\$275,637
		Materials	\$9,500
		Equipment Replacement	\$128,411
		Professional Development	\$3,750
		Salary	\$229,740

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

SPECIAL EDUCATION & PUPIL SERVICES

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
Salary	\$4,473,430



DISTRICT LIBRARY BUDGET

LIBRARY MEDIA EXPENSES	
Category	Amount Budgeted
Library Books	\$8,000
Purchased Services	\$4,015
Overall Supplies/Materials	\$1,650
Dues/Professional Development	\$295
Salary	\$172,827

LIBRARY MEDIA POSITIONS	
Position	Number Of Employees
Library Media Specialist	2



DISTRICT HEALTH SERVICES

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
Salary	\$272,866

NURSE POSITIONS	
Position	Number Of Employees
Nurses	4



**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.

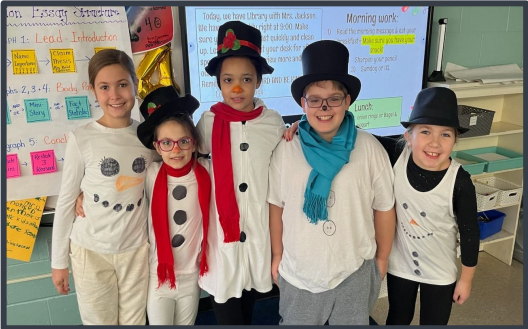
PLYMOUTH PUBLIC SCHOOLS

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 29th, The Connecticut Association Of Public School Superintendents (CAPSS) Reported That The Average Proposed Superintendent Budget Increase For The 2024-2025 School Year Was 4.74%



Next Steps

BUDGET DEVELOPMENT NEXT STEPS

January 10th	Superintendent And Business Manager Present Recommended Budget To Board Of Education
February 6th	Board Of Education Budget Workshop Review, Ask Questions, And Modify Individual School, Curriculum And Instruction, Special Education, Technology, Facility Budgets
February 6th	Board Of Education Public Budget Presentation Proposed Budget Presentation To The Public, Question And Answer Period
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%