

**PLYMOUTH PUBLIC SCHOOLS'  
BUDGET PRESENTATION  
2025-2026**



**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
October 17th	Initial Budget Meeting With The Administrative Team
November 1st	Budget Forms And Allocations Distributed To Each School
November 22nd	System Wide Budgets Due (Salary Projections, Transportation, Utilities, Etc.)
December 2nd	School And Department Budget Requests Due Back To The Central Office
December 2nd - 6th	Superintendent And Business Manager Review Of School And Department Budget Requests
December 9th - 13th	Budget Review With Individual Building And Department Administrators
January 10th	Final Review Of The 2025-2026 Budget With The Administrative/Central Office Team
January 15th	Superintendent And Business Manager Present Recommended Budget To Board Of Education
January 23rd & 30th February 6th	Board Of Education Budget Workshops 6:00 - Terryville High School Library
February 12th	Board Of Education Adoption Of The Superintendent Budget
February 14th	Submission Of The Board Adopted Budget To The Board Of Finance

**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 provide ongoing internal professional development to certified faculty.
- Infuse the Portrait of the Graduate into curriculum expectations.
- Modify and adjust lessons to create more engaging learning experiences.
- Provide consistent academic intervention to meet individual student needs.



## **Budget Related Instructional Support:**

- New Grade 6 through Grade 8 reading program\* (aligns with current Kindergarten through Grade 5 program).
- Replaced High School textbook resources in Algebra II and Precalculus.
- Replaced reading and writing resources in Elementary Schools.

\* Reading program requires Board approval.

## 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
- [Motivating Literacy Activities](#)
- [STEM Program](#)

#### HARRY S. FISHER ELEMENTARY SCHOOL

- Involvement In Community Service Projects
- School Spirit Activities
- [Adaptive Art And Physical Education Programs](#)
- [STEM Program](#)

#### ELI TERRY JR. MIDDLE SCHOOL

- Involvement In Community Service Projects
- School Spirit Activities
- Partnership With Lion's Club
- [Technology Education Program](#)
- [Family And Consumer Science Program](#)
- [Best Buddies/Unified Program](#)

#### TERRYVILLE HIGH SCHOOL

- Involvement In Community Service Projects
- School Spirit Activities
- Plymouth Rotary Volunteer Project
- Partnership With Lion's Club
- [Career Center Job Shadow Program](#)
- [Revamped High School Culinary Program](#)
- [Personal Finance Course](#)
- [Kangaroos For Kindness Program](#)
- [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

Plymouth Center School	<ul style="list-style-type: none"><li>● Purchased New Elementary Math Program</li><li>● Purchased New Elementary Reading Program</li><li>● Purchased iPads For Kindergarten Through Grade 1 Students</li><li>● Purchased Chromebook Devices For Students In Grade 2</li><li>● Standardized Curriculum Supplies Pre K</li><li>● Replaced Cafeteria Tables</li><li>● Painted Common Areas</li><li>● Improved Pre-K Playground Area</li><li>● Installed Chain Link Fencing</li></ul>	Harry S. Fisher School	<ul style="list-style-type: none"><li>● Purchased New Elementary Math Program</li><li>● Purchased New Elementary Reading Program</li><li>● Purchased Chromebook Devices For All Students</li><li>● Removed Old Lockers</li><li>● Removed Wheelchair Lift</li><li>● Replaced Walk-In Refrigerator</li><li>● Replaced Cafeteria Tables</li><li>● Painted Common Areas</li><li>● Painted All Classrooms</li></ul>
Eli Terry Jr. Middle School	<ul style="list-style-type: none"><li>● Purchased Portable Scoreboards</li><li>● Replaced Art Tables</li><li>● Replaced Kiln</li><li>● Renovated Family And Consumer Science Room</li><li>● Renovated Technology Education Room</li><li>● Renovated Music Room</li><li>● Painted Common Areas</li><li>● Painted All Classrooms</li><li>● Renovated Library</li><li>● Replaced Stage Curtains</li><li>● Sanded, Painted, Refinished Gym Floor</li><li>● Anticipated Purchase Of Middle School Reading Program</li></ul>	Terryville High School	<ul style="list-style-type: none"><li>● Purchased A Van For Transition Program</li><li>● Purchased A New Auditorium Sound System</li><li>● Replaced Baseball And Softball Scoreboards</li><li>● Installed Basketball Shot Clocks</li><li>● Purchased New Cafeteria Furniture</li><li>● Renovated Culinary Room</li><li>● Replaced All Auditorium Stage And Seating Lights</li><li>● Sanded, Painted, Refinished Gym Floor</li></ul>
		District	<ul style="list-style-type: none"><li>● Completed Various Landscaping Projects</li><li>● Replaced Tractor</li><li>● Repaired Parking Lots And Sidewalk</li><li>● Created Replacement Cycles:<ul style="list-style-type: none"><li>○ Textbooks, Athletic Uniforms, Technology</li></ul></li><li>● Improved After School Programing</li></ul>

\* PROJECTS COMPLETED IN THE PAST YEAR \*

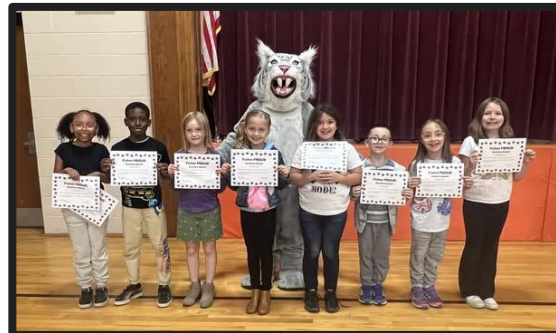
# Potential Future Budgetary Initiatives

<b>PLYMOUTH CENTER SCHOOL</b>	Install A New Pre-K Playscape
	Install A Fence Around Basketball Court
	Hire A Certified Health Teacher
	Hire School Day Building Security

<b>ELI TERRY JR. MIDDLE SCHOOL</b>	Enhance Best Buddies/Unified Classes
	Hire A Certified Health Teacher
	Offer Additional Engaging Electives
	Hire School Day Building Security

<b>HARRY S. FISHER SCHOOL</b>	Hire A Certified Library Media Specialist
	Hire A Certified Health Teacher
	Offer Spanish In Grades 3 Through 5
	Hire School Day Building Security

<b>TERRYVILLE HIGH SCHOOL</b>	Purchase A Second Van For The Career Center
	Enhance Best Buddies/Unified Classes
	Hire A Certified Health Teacher
	Offer Additional Engaging Electives
	Hire School Day Building Security



<b>DISTRICT</b>	Purchase A New Cargo Van
	Purchase A New Pickup Truck
	Hire A Second ELL Certified Teacher



**Enrollment Projections  
Staffing Proposal  
Class Sizes**

# Projected Enrollment

School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
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 2025-2026 Enrollment = 1,283**  
**Current Enrollment = 1,280 Students**



# Plymouth Center School Staffing & Class Size

PRE-K	
Number Of Teachers	3
Students In Grade Level	72
Average Class Size	18

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

GRADE 1	
Number Of Teachers	4
Students In Grade Level	81
Average Class Size	20-21

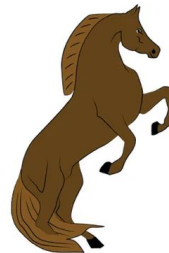
GRADE 2	
Number Of Teachers	4
Students In Grade Level	91
Average Class Size	22-23

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

CERTIFIED SUPPORT STAFF	
Position	Number Of Employees
Sp. Ed. Teachers	5
Speech & Lang.	1
Interventionist	2
Reading Coach	1
Math Coach	.5
Counselor	1
Psychologist	1

NON-CERTIFIED STAFF	
Position	Number Of Employees
Paras	20
Lunch Aides	2
Building Sub.	2

BUILDING/OFFICE STAFF	
Position	Number Of Employees
Principal	1
Secretary	1
Nurse	1
Head Custodian	1
Evening Cust.	2.5



- \* Pre-K & Kindergarten Projected/Approximate Class Sizes
- \* Pre-K Consists Of Two Half Day And Two Full Day Sessions
- \* Enrollment Numbers As Of January 2, 2025

# Harry S. Fisher Elementary School Staffing & Class Size

GRADE 3	
Number Of Teachers	4
Students In Grade Level	81
Average Class Size	20-21

GRADE 4	
Number Of Teachers	5
Students In Grade Level	102
Average Class Size	20-21

GRADE 5	
Number Of Teachers	4
Students In Grade Level	84
Average Class Size	21-22

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

CERTIFIED SUPPORT STAFF	
Position	Number Of Employees
Sp. Ed. Teachers	5
Speech & Lang.	.5
Interventionist	3
Reading Coach	1
Math Coach	.5
Social Worker	1
Psychologist	1

NON-CERTIFIED STAFF	
Position	Number Of Employees
Paras	12
Sp. Ed. Tutors	1
Library Tutor	1
Lunch Aides	2
Building Sub.	2

BUILDING/OFFICE STAFF	
Position	Number Of Employees
Principal	1
Secretary	1
Nurse	1
Head Custodian	1
Evening Cust.	2



\* Enrollment Numbers As Of January 2, 2025

# Eli Terry Jr. Middle School Staffing & Class Size

READING	
Number Of Teachers	3
Students In Grade Level	Grade 6 - 105 Grade 7 - 111 Grade 8 - 111
Approximate Class Size	21-24

WRITING	
Number Of Teachers	3
Students In Grade Level	Grade 6 - 105 Grade 7 - 111 Grade 8 - 111
Approximate Class Size	21-24

SOCIAL STUDIES	
Number Of Teachers	3
Students In Grade Level	Grade 6 - 105 Grade 7 - 111 Grade 8 - 111
Approximate Class Size	21-24

MATH	
Number Of Teachers	3
Students In Grade Level	Grade 6 - 105 Grade 7 - 111 Grade 8 - 111
Approximate Class Size	21-24

SCIENCE	
Number Of Teachers	3
Students In Grade Level	Grade 6 - 105 Grade 7 - 111 Grade 8 - 111
Approximate Class Size	21-24

ELECTIVE TEACHERS	
Subject	Number Of Teachers
Art	1
Music	1
PE/Health	2
Family & Consumer	1
Tech. Ed.	1
Spanish	1
Library	.5

CERTIFIED SUPPORT STAFF	
Position	Number Of Teachers
Sp. Ed. Teachers	6
Speech & Lang.	1
Interventionist	2
Counselor	1
Social Worker	1
Psychologist	1

NON-CERTIFIED STAFF	
Position	Number Of Employees
Paras	11
Sp. Ed. Tutors	1
Building Sub.	2

BUILDING/OFFICE STAFF	
Position	Number Of Employees
Principal	1
Assist Principal	1
Secretary	1.5
Nurse	1
Head Cust.	1
Evening Cust.	2



\* Enrollment Numbers As Of January 2, 2025

# Terryville High School Staffing & Class Size

ENGLISH	
Number Of Teachers	4
Students In Grade Level	Grade 9 - 82 Grade 10 - 89 Grade 11 - 94 Grade 12 - 100
Approximate Class Size	16-24

SOCIAL STUDIES	
Number Of Teachers	4
Students In Grade Level	Grade 9 - 82 Grade 10 - 89 Grade 11 - 94 Grade 12 - 100
Approximate Class Size	16-24

MATH	
Number Of Teachers	4
Students In Grade Level	Grade 9 - 82 Grade 10 - 89 Grade 11 - 94 Grade 12 - 100
Approximate Class Size	16-24

SCIENCE	
Number Of Teachers	4
Students In Grade Level	Grade 9 - 82 Grade 10 - 89 Grade 11 - 94 Grade 12 - 100
Approximate Class Size	16-24

ELECTIVE TEACHERS	
Subject	Number Of Teachers
Spanish	2
Art	1
Music	1
PE/Health	2
Culinary	1
Tech. Ed.	2
Business	1
Library	.5

CERTIFIED SUPPORT STAFF	
Position	Number Of Teachers
Sp Ed Teachers	6
Speech & Lang.	.5
Counselor	3
Social Worker	1
Psychologist	1

NON-CERTIFIED STAFF	
Position	Number Of Employees
Paras	11
Sp. Ed. Tutors	3
Building Sub.	1
Hall Monitor	1
ISS	1
Evening Security	1

BUILDING/OFFICE STAFF	
Position	Number Of Employees
Principal	1
Assist. Principal	1
Secretary	2.5
Nurse	1
Head Cust.	1
Evening Cust.	3



\* Enrollment Numbers As Of January 2, 2025

# Districtwide Staffing

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

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

PUPIL SERVICES OFFICE	
Position	Number Of Employees
Director/Assistant Superintendent	1
Coordinator	1
Secretary	1
BCBA	2
PPT/504 Coordinators	5 (Stipends)



DISTRICTWIDE POSITIONS	
Position	Number Of Employees
Homebound Tutor	1
ELL Teacher	1
Head Teacher/ Department Leaders	10 (Stipends)

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

FACILITIES OFFICE	
Position	Number Of Employees
Director	1
Maintenance	1.5
District Mail	.25

**Controlled  
&  
Uncontrolled  
Expenses**



# Plymouth Center School Budget Breakdown

EXPENSES	
Category	Amount Budgeted
Instructional Supplies	\$22,119
Postage	\$400
Copiers/Utilities/Maintenance Supplies/Service Contracts	\$217,096
Dues	\$200
Extra Curricular Activity Stipends	\$4,000
Salary	\$1,466,983
<b>TOTAL PLYMOUTH CENTER SCHOOL BUDGET = \$1,710,798</b>	
<b>CONTROLLED EXPENSES</b> \$22,119	<b>UNCONTROLLED EXPENSES</b> \$1,688,679

\* Highlighted = Controlled Expenses

# Harry S. Fisher Elementary School Budget Breakdown

EXPENSES	
Category	Amount Budgeted
Instructional Supplies	\$19,138
Field Trips	\$500
Postage/Printing	\$525
Copiers/Utilities/Maintenance Supplies/Service Contracts	\$190,170
Dues	\$300
Extra Curricular Activity Stipends	\$9,162
Salary	\$1,441,509
<b>TOTAL HARRY S. FISHER ELEMENTARY SCHOOL BUDGET = \$1,661,304</b>	
<b>CONTROLLED EXPENSES</b> \$19,638	<b>UNCONTROLLED EXPENSES</b> \$1,641,666

\* Highlighted = Controlled Expenses

# Eli Terry Jr. Middle School Budget Breakdown

EXPENSES	
Category	Amount Budgeted
Instructional Supplies	\$30,176
Graduation Expenses	\$319
Postage/Printing	\$2,668
Copiers/Utilities/Maintenance Supplies/Service Contracts	\$277,765
Repairs	\$1,750
Subscriptions/Dues	\$879
Interscholastic Athletics	\$75,802
Extra Curricular Activity Stipends	\$17,537
Salary	\$2,038,749
<b>TOTAL ELI TERRY JR. MIDDLE SCHOOL BUDGET = \$2,445,645</b>	
<b>CONTROLLED EXPENSES</b> \$30,176	<b>UNCONTROLLED EXPENSES</b> \$2,415,469

\* Highlighted = Controlled Expenses

# Terryville High School Budget Breakdown

EXPENSES	
Category	Amount Budgeted
Instructional Supplies	\$38,365
Field Trips	\$7,000
Graduation Expenses	\$6,118
Postage/Printing	\$3,595
Copiers/Utilities/Maintenance Supplies/Service Contracts/Chemical Disposal	\$457,034
Repairs	\$2,200
Travel	\$825
Dues	\$11,694
Interscholastic Athletics	\$284,708
Extra Curricular Activity & Alternate Discipline Stipends	\$43,087
Salary	\$2,534,881
<b>TOTAL TERRYVILLE HIGH SCHOOL BUDGET = \$3,389,507</b>	
<b>CONTROLLED EXPENSES</b> \$45,365	<b>UNCONTROLLED EXPENSES</b> \$3,344,142

\* Highlighted = Controlled Expenses

# District Management Budget Breakdown

DISTRICT MANAGEMENT EXPENSES	
Category	Amount Budgeted
Overall Supplies	\$10,250
Community Development	\$5,000
Consulting	\$12,000
Postage/Printing/Advertising	\$8,894
Travel	\$2,100
Dues	\$20,500
Legal Fees	\$50,000
Telephones	\$3,600
Audit	\$7,500
Software Maintenance	\$10,000
Board Secretary	\$2,800
Salary	\$668,971
<b>TOTAL DISTRICT MANAGEMENT BUDGET = \$801,615</b>	
<b>CONTROLLED EXPENSES \$27,250</b>	<b>UNCONTROLLED EXPENSES \$774,365</b>

DISTRICTWIDE EXPENSES	
Category	Amount Budgeted
Contingency	\$25,000
Diesel Fuel	\$110,000
Social Security/Medicare/ Insurance/Annuities/Pension/ Retirement/Unemployment	\$1,124,784
Tuitions & Fees	\$243,500
Regular Transportation	\$945,000
Tech & Vo-Ag Transportation	\$272,625
Benefits	\$4,101,832
Salary	\$1,003,140
<b>TOTAL DISTRICTWIDE BUDGET = \$7,825,881</b>	
<b>CONTROLLED EXPENSES \$25,000</b>	<b>UNCONTROLLED EXPENSES \$7,800,881</b>

\* Highlighted = Controlled Expenses

# Special Education & Curriculum Budget Breakdown

SPECIAL EDUCATION EXPENSES	
Category	Amount Budgeted
Supplies/Equipment	\$9,008
Field Trips	\$500
Professional Development	\$7,920
Outplacements	\$1,072,475
Therapy Services	\$102,000
Special Education Transportation	\$636,726
Software	\$2,234
Travel	\$750
Diagnostic Services/Testing	\$86,594
Summer School	\$104,896
Dues	\$450
Salary	\$4,667,181
<b>TOTAL SPECIAL EDUCATION BUDGET = \$6,690,734</b>	
<b>CONTROLLED EXPENSES</b> \$17,428	<b>UNCONTROLLED EXPENSES</b> \$6,673,306

CURRICULUM & INSTRUCTION EXPENSES	
Category	Amount Budgeted
Supplies	\$2,186
Consultant Services/References	\$9,250
Professional Development	\$7,350
Curriculum Development	\$8,246
Textbooks	\$66,165
Districtwide Testing	\$3,474
Travel	\$800
Dues	\$998
Salary	\$353,491
<b>TOTAL CURRICULUM BUDGET = \$451,960</b>	
<b>CONTROLLED EXPENSES</b> \$27,032	<b>UNCONTROLLED EXPENSES</b> \$424,928

\* Highlighted = Controlled Expenses

# Technology & Facilities Budget Breakdown

FACILITIES EXPENSES	
Category	Amount Budgeted
Maintenance Supplies/Expenses	\$7,500
Grounds Maintenance	\$155,000
Overtime/Summer Custodian	\$25,000
Vehicle Maintenance/Travel	\$6,000
Security System	\$14,700
Trash Removal	\$25,500
Athletic Maintenance	\$16,000
Rentals	\$3,000
Phone System	\$3,800
Dues	\$390
Salary	\$1,028,830
<b>TOTAL FACILITIES BUDGET = \$1,285,720</b>	
<b>CONTROLLED EXPENSES</b> \$7,500	<b>UNCONTROLLED EXPENSES</b> \$1,278,220

TECHNOLOGY EXPENSES	
Category	Amount Budgeted
Materials	\$9,500
Professional Development	\$8,000
Contracted Services	\$6,000
Webmaster	\$6,000
Repair	\$2,500
Travel	\$1,600
Software	\$285,138
Internet	\$25,717
Equipment Replacement	\$117,858
Salary	\$321,750
<b>TOTAL TECHNOLOGY BUDGET = \$784,063</b>	
<b>CONTROLLED EXPENSES</b> \$17,500	<b>UNCONTROLLED EXPENSES</b> \$766,563

\* Highlighted = Controlled Expenses

# District Library & Health Services Budget Breakdown

LIBRARY MEDIA EXPENSES	
Category	Amount Budgeted
Library Books/Periodicals	\$8,275
Instructional Supplies/Materials	\$2,180
Professional Development	\$120
Purchased Services	\$4,015
Dues	\$175
Salary	\$178,972
<b>TOTAL LIBRARY BUDGET = \$193,737</b>	
<b>CONTROLLED EXPENSES</b> \$10,575	<b>UNCONTROLLED EXPENSES</b> \$183,162

HEALTH SERVICES EXPENSES	
Category	Amount Budgeted
Overall Supplies	\$11,959
Professional Development	\$980
District Physician	\$5,400
Substitute Nurses	\$5,000
Repair	\$725
Dues	\$564
Salary	\$278,551
<b>TOTAL HEALTH SERVICES BUDGET = \$303,179</b>	
<b>CONTROLLED EXPENSES</b> \$12,939	<b>UNCONTROLLED EXPENSES</b> \$290,240

\* Highlighted = Controlled Expenses



## Total Controlled & Uncontrolled Expenses

Type of Expense	Total Dollars	Percent of Budget
Controlled Expenses	\$262,522	1%
Uncontrolled Expenses <small>(Includes Budget Additions)</small>	\$27,383,466	99%

## Most Significant Uncontrolled Expenses

Line Item	Total Dollars	THESE 5 ITEMS ACCOUNT FOR 94% OF OUR OPERATING BUDGET
Salary <small>(Includes Budget Addition)</small>	\$16,444,149	
Benefits <small>(Includes: Social Security/Medicare/Insurance/Annuities/ Pension/Retirement/Unemployment)</small>	\$5,226,616	
Transportation <small>(Includes Diesel Fuel)</small>	\$1,964,351	
Tuition/Outplacements	\$1,315,975	
Utilities & Grounds Maintenance	\$965,244	
<b>Grand Total</b>	<b>\$25,916,335</b>	

# **Budget Informational Items**

## Original Budget Submitted Containing -

1. Contractual Increases
2. All Building & District Administrative Requests

Original 2025-2026 Budget Requests	
2024-2025 Budget	\$26,775,293
<b>2025-2026 Contractual Increases &amp; Original Budgets Submitted by Administration</b>	<b>\$28,969,920</b>
Difference = \$2,194,627 Increase (8.2%)	

# Contractual Increases Within Current Operating Budget

Contractual Category	2024-2025	2025-2026	Difference	% Change
Certified Staff	\$10,004,335	\$10,578,850	\$574,514	5.74% Increase
Non-Certified Staff	\$3,857,666	\$4,352,040	\$494,374	12.82% Increase
Administration	\$1,568,389	\$1,603,286	\$34,897	2.23% Increase
Benefits	\$4,909,128	\$5,382,781	\$473,652	9.65% Increase
Transportation	\$2,032,999	\$1,964,351	-\$68,648	-3.38% Decrease
Tuition/Outplacements	\$1,076,487	\$1,297,474	\$220,987	20.53% Increase
Utilities	\$787,410	\$794,244	\$6,834	0.87% Increase
<b>Grand Total</b>	<b>\$24,236,417</b>	<b>\$25,973,028</b>	<b>\$1,736,610</b>	<b>7.17%</b>

## Excess Cost Reduction

<p><b>Original Reimbursement Commitment 76% (\$581,296)</b></p> <p style="text-align: center;"><b>vs</b></p> <p><b>Published Reimbursement 64.2% (\$491,042)</b></p>
<p><b>Total Reimbursement Decrease = \$90,254</b></p>

## Bottomline



### Increases

Staffing Contractual Obligations  
Healthcare  
Transportation  
Special Education Services  
Supply Cost  
Utilities

### Reductions

State & Federal Funding

### Constant

Taxpayers Unable To Absorb A Higher Tax Burden

**GOAL: MAINTAIN OUR CURRENT STAFFING AND PROGRAMS.**

# Budget Eliminations

Proposed Staffing Eliminations		
Certified Faculty	Math Intervention - PCS	\$379,544 (Salary & Benefits)
	Elementary Teacher (Gr. 1)	
	Elementary Teacher (Gr. 5)	
	Teacher of the Deaf	
Non-Certified Faculty	Custodial/Maintenance (1.0)	\$239,779 (Salary & Benefits)
	Tech Support (1.0)	
	Math Tutor - Fisher (.5)	
	ISS - Eli Terry (.5)	
	ELL Tutor - THS (.5)	
	Energy Specialist (.5)	
	Custodian (.5)	
<b>TOTAL = \$619,323</b>		

Proposed Budget Eliminations	
Administrative Work Day Reduction	\$7,013
Magnet School Transportation	\$112,625
Insurance - Capped at 10.5% & Budgeted at 9%	\$41,000
Technology - One Time Purchases	\$77,250
Title I Transfer - Interventionist Salary	\$30,000
Title II Transfer - Consultant Services	\$10,000
Title III Transfer - ELL Salary	\$5,000
Perkins Grant Transfer - Field Trips	\$2,000
Building Budget Reductions	\$2,648
Approximate Retirement Savings	\$60,000
<b>TOTAL = \$347,536</b>	

**Total Amount Eliminated From The Budget = \$966,859**

## Excess Cost Reimbursement

Excess Cost (60% Reimbursement)	
TOTAL = \$458,918	

## Budget Additions

Proposed Budget Additions	
Evening Security at THS	\$26,845
Contracted Services - Teacher Of Deaf	\$75,000

Total Increase = \$101,845

## Budget Request Breakdown

<b>Proposed Budget</b>	
2025-2026 Original Submitted Budget	28,969,920
Budget Eliminations	\$966,859
Excess Cost Reimbursement	\$458,918
Budget Additions	\$101,845
<b>2025-2026 Proposed Budget Total</b>	<b>\$27,645,988</b>

## 2025-2026 Superintendent Recommended Budget

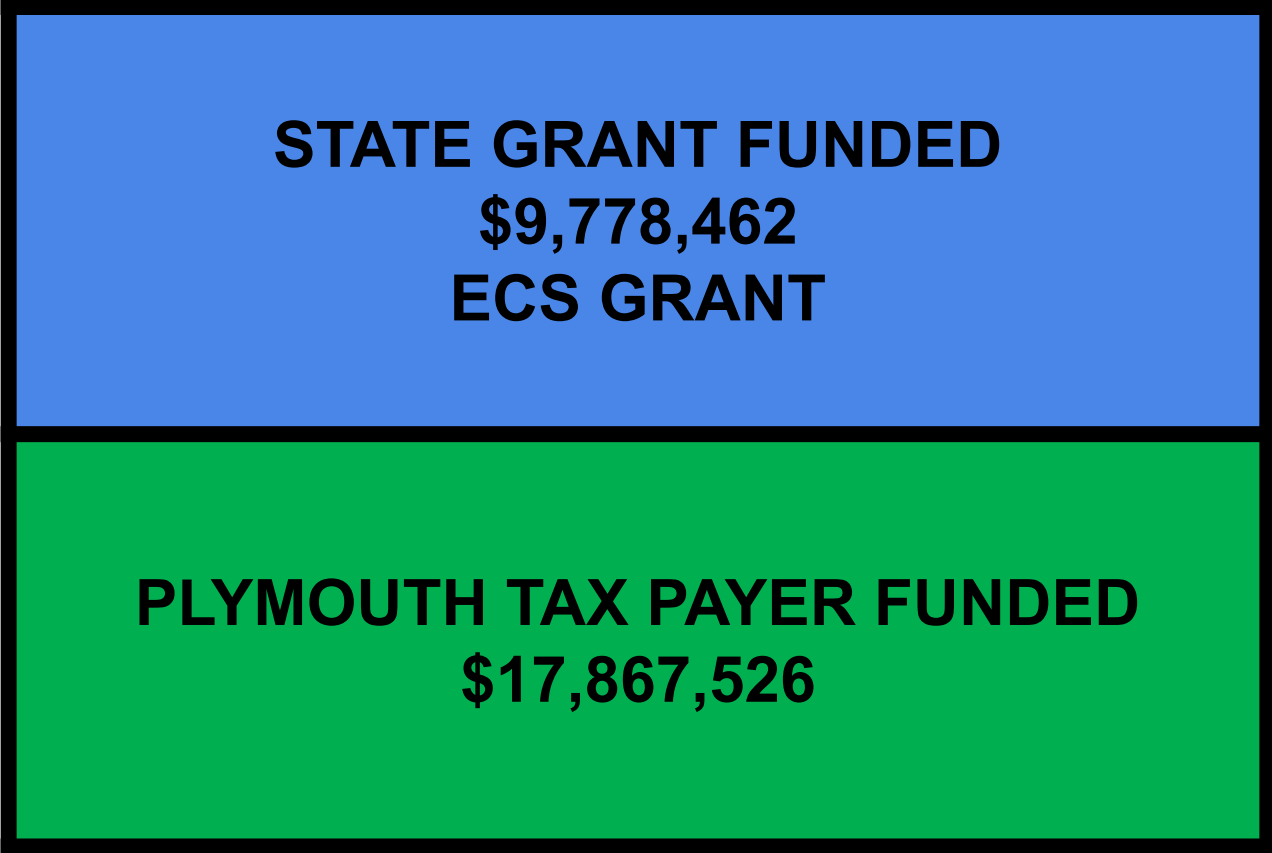
<b>Current BOE Adopted Operating Budget</b>	<b>\$26,775,293</b>	
<b>2025-2026 Recommended Budget Total</b>	<b>\$27,645,988</b>	
<b>Increase From The 2024-2025 Budget</b>	<b>\$870,695</b>	<b>3.25%</b>



# Current Grant Funded Positions

Grant	Positions Funded
Title I	2.75 Certified Teachers
IDEA	4 Certified Teachers
	1 Paraprofessional
Medicaid	4 Paraprofessionals
Smartstart	1 Certified Teacher
<b>Total = 12.75 Grant Funded Positions</b>	

Board of Education 2025-2026 Budget Funding  
\$27,645,988





According To The  
Connecticut Association Of Public School Superintendents,  
The Average 2025-2026  
Superintendent Recommended Budget  
Increase Is 5.21%.

1.96% or \$524,298  
Higher Than Our Current Recommended Budget

**Next Steps**

# Budget Development Next Steps

January 23rd & 30th February 6th	<b>Board Of Education Budget Workshops</b> Review, Ask Questions, And Modify Individual School, Curriculum And Instruction, Special Education, Technology, And Facility Budgets 6:00 - Terryville High School Library
February 12th	Final Board Of Education Budget Review And Adoption Vote (February BOE Meeting)
February 14th	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!**



**2025-2026 Superintendent Recommended Budget**

<b>Current BOE Adopted Operating Budget</b>	<b>\$26,775,293</b>	
<b>2025-2026 Recommended Budget Total</b>	<b>\$27,645,988</b>	
<b>Increase From The 2024-2025 Budget</b>	<b>\$870,695</b>	<b>3.25%</b>