

PLYMOUTH PUBLIC SCHOOLS BUDGET PRESENTATION 2026-2027



**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	Initial Budget Meeting With The Administrative Team
	Budget Forms And Allocations Distributed To Each School
November	System Wide Budgets Due (Salary Projections, Transportation, Utilities, Etc.)
	School And Department Budget Requests Due Back To The Central Office
December	Superintendent And Business Manager Review Of School And Department Budget Requests
	Budget Review With Individual Building And Department Administrators
January	Final Review Of The 2026-2027 Budget With The Administrative Team
January 14th	Superintendent And Business Manager Present Recommended Budget To Board Of Education
January & February	Board Of Education Budget Workshops
February 11th	Board Of Education Adoption Of The Superintendent Budget
February 13th	Submission Of The Board Adopted Budget To The Board Of Finance

**Budget
&
Board Of Education
Goal Alignment**

2025-2026 Board Of Education Adopted Goals

Student Achievement

- Support All Students In Achieving Their Best Possible Learning Outcomes.

Engagement

- Engage Students In The Learning Process By Providing Authentic Learning Experiences.

Well-Being

- Create An Environment And Opportunities That Support Well-Being For All Students.

Fiscal Oversight

- Align Budgetary Spending With District Goals And Strategies.

2026-2027 Strategic Plan Budgetary Initiatives

Student Achievement	Alternative High School Program at Terryville High School.
	Reading Intervention Program at Terryville High School.
Engagement	Library Media Program at Harry S. Fisher Elementary School.
	Cultural Learning Club at Plymouth Center School and Harry S. Fisher Elementary School.
	American Sign Language Club at Eli Terry Jr. Middle School and Terryville High School.
Well-Being	Increased student extracurricular offerings in each school.

Fiscal Oversight/Budget

- Alternate Education Tutor at Terryville High School.
- Certified Reading Interventionist at Terryville High School.
- Certified Library Media Specialist at Harry S. Fisher Elementary School.
- Cultural Learning Club Stipend at Plymouth Center School and Harry S. Fisher Elementary School.
- American Sign Language Club Stipend at Eli Terry and Terryville High School.

**Enrollment Projections
Staffing Proposal
Class Sizes & Caseloads**

Fall 2025 Projected Enrollment Data

Enrollment Projections By Grade*																	
School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2025-26	82	84	81	90	78	102	84	101	113	111	64	73	87	83	< 10 **	1156	1238
2026-27	82	80	85	81	90	82	103	82	104	114	95	60	72	80	< 10 **	1133	1215
2027-28	82	119	81	85	81	95	83	101	84	105	98	89	59	66	< 10 **	1151	1233
2028-29	82	100	120	81	85	85	96	81	104	85	90	91	88	54	< 10 **	1165	1247
2029-30	83	90	101	120	81	89	86	94	83	105	73	84	90	81	< 10 **	1182	1265
2030-31	83	98	91	101	120	85	90	84	97	84	90	68	83	82	< 10 **	1178	1261
2031-32	83	97	99	91	101	126	86	88	86	98	72	84	67	76	< 10 **	1176	1259
2032-33	83	101	98	99	91	106	127	84	91	87	84	67	83	61	< 10 **	1184	1267
2033-34	84	97	102	98	99	96	107	125	86	92	75	78	66	76	< 10 **	1202	1286
2034-35	84	97	98	102	98	104	97	105	129	87	79	70	77	60	< 10 **	1208	1292
2035-36	84	98	98	98	102	103	105	95	108	130	75	74	69	70	< 10 **	1230	1314

Current Enrollment = 1,284 Students

Projected 2035-2036 Enrollment = 1,314

* Current Enrollment As Of January 5, 2026

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	5
Students In Grade Level	85
Average Class Size	17

GRADE 2	
Number Of Teachers	4
Students In Grade Level	82
Average Class Size	20-21

CERTIFIED SUPPORT STAFF		
Position	Number Of Employees	Caseload
Sp. Ed. Resource	2	25
Sp. Ed. STAR	1	12
Sp. Ed. APPLE	2	21
Speech & Lang.	1.5	69
Interventionist	3	56
Counselor	1	25
Psychologist	1	24

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

NON-CERTIFIED STAFF	
Position	Number Of Employees
Paras	20
Lunch Aides	2
Building Sub.	4

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



- * Pre-K & Kindergarten Projected/Approximate Class Sizes
- * Pre-K Consists Of Two Half Day And Two Full Day Sessions
- * Enrollment Numbers As Of January 5, 2026

Harry S. Fisher Elementary School Staffing & Class Size

GRADE 3	
Number Of Teachers	5
Students In Grade Level	93
Average Class Size	18-19

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

GRADE 5	
Number Of Teachers	5
Students In Grade Level	105
Average Class Size	21

CERTIFIED SUPPORT STAFF		
Position	Number Of Employees	Caseloads
Sp. Ed. Resource	3	53
Sp. Ed. STAR	1	8
Sp. Ed. APPLE	1	11
Speech & Lang.	.5	44
Interventionist	3	99
Social Worker	1	38
Psychologist	1	17

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

NON-CERTIFIED STAFF	
Position	Number Of Employees
Paras	14
Sp. Ed. Tutors	1
Library Tutor	1
Lunch Aides	2
Building Sub.	3

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



* Enrollment Numbers As Of January 5, 2026

Eli Terry Jr. Middle School Staffing & Class Size

English Language Arts	
Number Of Teachers	6 (Two Periods)
Students In Grade Level	Grade 6 - 86 Grade 7 - 103 Grade 8 - 112
Approximate Class Size	21-24

SOCIAL STUDIES	
Number Of Teachers	3
Students In Grade Level	Grade 6 - 86 Grade 7 - 103 Grade 8 - 112
Approximate Class Size	21-24

MATH	
Number Of Teachers	3
Students In Grade Level	Grade 6 - 86 Grade 7 - 103 Grade 8 - 112
Approximate Class Size	21-24

SCIENCE	
Number Of Teachers	3
Students In Grade Level	Grade 6 - 86 Grade 7 - 103 Grade 8 - 112
Approximate Class Size	21-24

CERTIFIED SUPPORT STAFF		
Position	Number Of Employees	Caseloads
Sp. Ed. Resource	4	74
Sp. Ed. STAR	1	14
Sp. Ed. APPLE	1	10
Speech & Lang.	1	28
Interventionist	2	76
Counselor	1	323
Social Worker	1	29
Psychologist	1	19

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

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



* Enrollment Numbers As Of January 5, 2026

Terryville High School Staffing & Class Size

ENGLISH	
Number Of Teachers	4
Students In Grade Level	Grade 9 - 116 Grade 10 - 68 Grade 11 - 80 Grade 12 - 89
Approximate Class Size	16-24

SOCIAL STUDIES	
Number Of Teachers	4
Students In Grade Level	Grade 9 - 116 Grade 10 - 68 Grade 11 - 80 Grade 12 - 89
Approximate Class Size	16-24

MATH	
Number Of Teachers	4
Students In Grade Level	Grade 9 - 116 Grade 10 - 68 Grade 11 - 80 Grade 12 - 89
Approximate Class Size	16-24

SCIENCE	
Number Of Teachers	4
Students In Grade Level	Grade 9 - 116 Grade 10 - 68 Grade 11 - 80 Grade 12 - 89
Approximate Class Size	16-24

CERTIFIED SUPPORT STAFF		
Position	Number Of Employees	Caseloads
Sp. Ed. Resource	3	29
Sp. Ed. STAR	1	11
Sp. Ed. APPLE	1	11
Transition	1	11
Speech & Lang.	.5	15
Counselor	3	153 (Per Counselor)
Social Worker	1	33
Psychologist	1	25

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

NON-CERTIFIED STAFF	
Position	Number Of Employees
Paras	10.5
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



* Enrollment Numbers As Of January 5, 2026

Districtwide Staffing

CENTRAL OFFICE	
Position	Number Of Employees
Superintendent	1
Admin. Assistant	1
Human Resources	.5
Business Manager	1
Accounts Payable	1
Payroll	1
Transport./Food Service	1

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

CURRICULUM & INSTRUCTION OFFICE	
Position	Number Of Employees
Coordinator	1
Math Coach	1
Reading Coach	2
Admin. Assistant	.5

CUSTODIAL & MAINTENANCE	
Position	Number Of Employees
Maintenance	.5
District Mail	.25

PUPIL SERVICES OFFICE	
Position	Number Of Employees
Director/Assistant Superintendent	1
Coordinator	1
Admin. Assistant	1
Homebound Tutor	1

DISTRICT CERTIFIED SUPPORT STAFF		
Position	Number Of Employees	Caseloads
BCBA	2	109
ELL Teacher	1	51



How Is Our Budget Spent?

School	2026-2027 Proposed Budget	Required Costs	Remaining Funds
Plymouth Center School	\$1,813,989	\$1,607,371 - Salaries \$5,000 - Extra Curricular Stipends \$13,296 - Copier Contract \$300 - Dues \$156,800 - Utilities/OSHA/Pest Control \$10,000 - Emergency Repairs \$400 - Postage	\$20,822 • Supplies
Harry S. Fisher Elementary School	\$1,668,319	\$1,483,996 - Salaries \$9,244 - Extra Curricular/Intramurals Stipends \$13,725 - Copier Contract \$300 - Dues \$134,100 - Utilities/OSHA/Pest Control/Air Quality/Asbestos \$10,000 - Emergency Repairs \$312 - Postage	\$16,642 • Supplies • Printing • Field Trips

School	2026-2027 Proposed Budget	Required Costs	Remaining Funds
Eli Terry Jr. Middle School	\$2,497,094	\$2,151,023 - Salaries \$77,950 - Interscholastic Sports \$17,707 - Extra Curricular Stipends \$12,425 - Copier Contract \$144 - Dues \$196,798 - Utilities/OSHA/Pest Control/Asbestos \$10,000 - Emergency Repairs \$2,848 - Postage	\$28,199 • Supplies • Printing • Subscriptions • Graduation Expenses • Department Repairs
Terryville High School	\$3,452,403	\$2,639,951 - Salaries \$288,658 - Interscholastic Sports/Athletic Trainer \$44,462 - Extra Curricular Stipends \$15,000 - Copier Contract \$11,614 - Dues \$382,900 - Utilities/OSHA/Pest Control \$15,000 - Emergency Repairs \$2,848 - Postage \$1,120 - Travel \$250 - Chemical Safety Disposal	\$50,600 • Supplies • Printing • Field Trips • Graduation Expenses • Department Repairs

Department	2026-2027 Proposed Budget	Required Costs	Remaining Funds
Curriculum & Instruction	\$184,240	\$100,587 - Salaries \$52,969 - Textbooks \$200 - Travel \$3,474 - Testing	\$27,010 • Supplies • Curriculum Development • Consultant Service • Staff Development • Reference Library
Special Education Services	\$7,090,738	\$4,744,564 - Salaries \$666,573 - Transportation Contract \$1,085,403 - Outplacement Contracts \$59,708 - Diagnostic Service Contracts \$276,411 - Purchased Substitutes \$3,922 - Computer Software \$1,100 - Travel \$450 - Dues \$105,500 - Physical & Occupational Therapy \$123,843 - Summer School \$7,544 - Testing Material	\$15,720 • Supplies • Equipment • Field Trips • Professional Development
Library Services	\$198,981	\$184,846 - Salaries \$4,015 - Purchased Services \$275 - Dues	\$9,845 • Library Books/Periodicals • Instruction Supplies/Materials • Professional Development

Department	2026-2027 Proposed Budget	Required Costs	Remaining Funds
Technology Services	\$837,080	\$333,062 - Salaries \$6,000 - Webmaster \$27,172 - Internet \$1,750 - Travel \$279,396 - Software \$163,700 - Equipment Replacement \$4,000 - Staff Development/PowerSchool \$9,500 - Contracted Services/E-Rate	\$12,500 - Materials - Department Repair
Health Services	\$308,100	\$286,639 - Salaries \$5,000 - Substitute Nurses \$5,400 - Physician Fee \$8,747 - Medical Supplies \$564 - Dues	\$1,750 - Instructional Supplies - Professional Development - Department Repairs
Facilities & Maintenance	\$2,062,864	\$49,684 - Salaries \$15,000 - Overtime \$1,758,180 - Custodian Contract \$160,350 - Grounds Contract \$14,700 - Security System \$26,750 - Refuse Removal \$5,000 - Vehicle Maintenance \$3,000 - Storage Unit \$3,800 - Telephone \$16,400 - Athletics Maintenance	\$10,000 Summer Custodian

Department	2026-2027 Proposed Budget	Required Costs	Remaining Funds
Districtwide Services	\$8,095,038	\$1,114,476 - Salaries (Includes Substitute Increase - Union Concern) \$24,209 - Homebound Instruction \$150,000 - Tuition -Vocational/Agriculture \$19,498 - Adult Ed. Fee \$1,154,950 - Transport - Regular/Tech/Diesel \$4,579,405 - Health Insurance \$225,000 - Social Security \$215,000 - Medicare \$150,000 - Life Insurance/Annuities \$12,500 - Unemployment Compensation \$25,000 - Early Retirement \$390,000 - Pension-Non Certified \$10,000 - Lunch Program Support	\$25,000 • Contingency
District Management	\$807,813	\$673,219 - Salaries \$2,100 - Travel \$22,250 - Dues/CABE \$10,000 - Software \$3,800 - Telephone \$2,800 - Board Secretary \$50,000 - Legal Fees \$7,500 - Audit \$5,644 - Postage	\$30,500 • Supplies/Materials • Advertising • Printing • Consulting Expenses • Community Development

Required Cost & Remaining Fund Totals

Type Of Expense	Total Dollars	Percent Of Budget
Required Costs	\$28,768,071	99.14%
Remaining Funds	\$248,588	.86%

Budget Informational Items

Contractual Increases Within Current Operating Budget

Contractual Category	2025-2026	2026-2027	Difference	% Change
Certified Staff	\$10,251,488	\$10,506,544	\$255,056	2.49% Increase
Non-Certified Staff	\$2,786,134	\$2,936,553	\$150,420	5.40% Increase
Administration	\$1,190,956	\$1,228,894	\$37,938	3.19% Increase
Benefits	\$4,684,812	\$5,596,905	\$912,093	19.47% Increase
Transportation	\$1,870,206	\$1,881,099	\$10,894	0.58% Increase
Tuition/Outplacements	\$1,472,475	\$1,235,403	(\$237,071)	-16.10% Decrease
Utilities	\$801,844	\$867,198	\$65,354	8.15% Increase
Grand Total	\$23,057,915	\$24,252,596	\$1,194,684	5.18% Increase

Superintendent Budget Adjustments

Removed From Budget	
Health Benefit Savings	\$573,505*
Excess Cost	\$734,153
Anticipated Certified Faculty Retirement Savings	\$20,000

Proposed Budget Additions	
Two Building Substitutes At PCS	\$45,000
One Building Substitute At Fisher	\$22,500
Lunch Program Support	\$10,000
Chemical Hygiene Specialist Stipend	\$2,500

* Pending Negotiations

Current Grant Funded Positions

Grant	Positions Funded
Title I	3 Certified Teachers
IDEA	4 Certified Teachers
	.6 Paraprofessional
Medicaid	4 Paraprofessionals
Smartstart	1 Certified Teacher
Total = 12.6 Grant Funded Positions	

2026-2027 Superintendent Recommended Budget

Current 2025-2026 BOE Adopted Operating Budget	\$27,955,540	
2026-2027 Recommended Budget Total	\$29,016,658	
Increase From 2025-2026 Budget	\$1,061,117	3.72%

2025-2026 To 2026-2027

Recommended Budget Considerations

- **Staffing:**

- No Eliminations

- **Additions:**

- Three Building Substitute Teachers (Union Concern)
- Chemical Hygiene Specialist (Stipend Position)
- \$10,000 Lunch Program Support

- **Not Included:**

- 2026-2027 Strategic Plan Budgetary Initiatives
 - Alternate Education Tutor At Terryville High School
 - Certified Reading Interventionist At Terryville High School
 - Certified Library Media Specialist At Fisher School
 - Cultural Learning Club Stipend At Plymouth Center And Fisher School
 - American Sign Language Club Stipend At Eli Terry And Terryville High School

Estimated Increase With The Addition Of The 2026-2027 Strategic Plan Budgetary Initiatives

2026-2027 Strategic Plan Budgetary Initiative	Estimated Cost
Alternate Education Tutor At Terryville High School	Estimated Cost = \$27,670
Certified Reading Interventionist At Terryville High School	Estimated Cost = \$101,006 \$64,884 (Masters +5 Salary) \$36,122 (Employee +1 Benefits)
Certified Library Media Specialist At Fisher School	Estimated Cost = \$75,632 \$64,884 (Masters +5 Salary) \$36,122 (Employee +1 Benefits) - \$25,374 (Current Library Para Salary)
Cultural Learning Club Stipend (PCS & Fisher)	Estimated Cost = \$2,400 (\$1,200 Stipend Each School)
American Sign Language Club Stipend (Eli Terry & THS)	Estimated Cost = \$2,400 (\$1,200 Stipend Each School)

Total Estimated Cost = \$209,108

Total Estimated Budget Increase = \$1,270,225 or 4.47%

Board Of Education 2026-2027 Budget Funding

2026-2027 Proposed Budget (Includes \$734,153 Excess Cost Reimbursement)	\$29,016,658
State Grant Funded (Educational Cost Sharing Grant)	\$9,802,121
Plymouth Tax Payer Funded	\$19,214,537

2026-2027 Budget Support Needed

Town Approved Budget Support		Amount Needing To Be Eliminated From Proposed Budget
3.72% Increase	\$1,061,117	\$0
3.5% Increase	\$1,015,583	\$25,534
3.25% Increase	\$943,041	\$98,076
3% Increase	\$838,666	\$202,451
2.75% Increase	\$768,777	\$272,340
2.5% Increase	\$698,888	\$342,228
2.25% Increase	\$628,999	\$412,117
2% Increase	\$559,110	\$482,006



According To The
Connecticut Association Of Public School Superintendents,
The Average 2026-2027
Superintendent Recommended Budget
Increase Is 5.12%.

1.4% or \$370,207
Higher Than Our Current Recommended Budget

Next Steps

Budget Development Next Steps

January - February	Board Of Education Budget Workshops Review, Ask Questions, And Modify Individual School, Curriculum And Instruction, Special Education, And Technology Budgets
February 11th	Final Board Of Education Budget Review And Adoption Vote (February BOE Meeting)
February 13th	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!



2026-2027 Superintendent Recommended Budget

Current 2025-2026 BOE Adopted Operating Budget	\$27,955,540	
2026-2027 Recommended Budget Total	\$29,016,658	
Increase From The 2025-2026 Budget	\$1,061,117	3.72%