

**PLYMOUTH PUBLIC SCHOOLS
ADJUSTED
SUPERINTENDENT BUDGET
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.**

Mistake Identified In Initial Budget Development Process

During the initial budget development process the 2024–2025 Districtwide budget line was mistakenly used in place of the 2025–2026 Districtwide budget line.

Once corrected, this resulted in a \$377,039 budget shortfall.

3 Actions Taken to Address the Budget Shortfall

Action #1: Budget Adjustment

Action #2: Health Insurance Adjustments

Action #3: Additional Staff Related Savings

3 Actions Taken to Address the Budget Shortfall

Action #1: Budget Adjustment

The budget has been corrected to reflect the 2025-2026 districtwide budget line.

- 2024-2025 budget line utilized by mistake: \$7,591,156
- 2025-2026 budget line that was supposed to be utilized: \$7,214.117

\$7,591,156
- \$7,214.117

\$377,039 Budget Shortfall

3 Actions Taken to Address the Budget Shortfall

Action #2: Health Insurance Adjustments

Worked with the insurance broker to update health insurance projections.

Recalculated benefits with the following assumptions:

- 20% increase in health insurance instead of a 22% increase.
- Adjusted prescription copayment coverage.

Total Savings = \$538,179 **(RISK)**

* Health Insurance is currently out to bid.

3 Actions Taken to Address the Budget Shortfall

Action #3: Additional Staff Related Savings

Adjusted projected savings to reflect current/potential retirements and employee non-renewals.

- Added \$75,000 in projected savings to reflect potential retirements and employee non-renewals. **(RISK)**
- Added \$10,000 in additional savings based on certification related to a confirmed retirement.

Budget Impact

These actions fully offset the shortfall and brought the budget numbers back to our original recommendations:

Superintendent's Recommended Budget: 3.72% increase

Board of Education Adjusted Budget: 3.99% increase

Please Note:

- There are two areas within the operating budget which contain calculated risk:
 - **Health Insurance Assessment**
 - **Additional Staff Related Savings**

2026-2027 Budget Adjustments

Budget Additions				
Type Of Additions	Item Added	Breakdown	Budget Impact	Reason
Superintendent Recommended	3 Building Substitute Teachers	\$22,500 Per Position (\$125 x 180 Days)	\$67,500	Address Elementary Union Concern
	Chemical Hygiene Specialist	\$2,500 Stipend Position	\$2,500	OSHA Compliance
	Lunch Program Support	\$2,500 Each School	\$10,000	Address Lunch Program Shortfall
Board Of Education Additions	2 Regular Education Teacher Aides	\$22,750 Per Position (\$25 x 5 Hours x 182 Days)	\$45,500	Elementary Academic Improvement
	Daytime School Security Monitor	\$29,250 Per Position (\$25 x 6.5 Hours x 180 Days)	\$29,250	School Safety

2026-2027 Draft Strategic Plan Initiatives Not Included In The Budget	
Strategic Plan Initiative	Estimated Cost
Alternate Education Tutor At Terryville High School	\$27,670
Certified Reading Interventionist At Terryville High School	\$101,006
Certified Library Media Specialist At Fisher School	\$75,632
Cultural Learning Club Stipend At Plymouth Center And Fisher School	\$2,400
American Sign Language Club Stipend At Eli Terry And Terryville High School	\$2,400

2026-2027 Budget Summary

Superintendent Recommended Budget		
Current 2025-2026 Board Of Education Operating Budget	\$27,578,551	
2026-2027 Superintendent Recommended Budget Total	\$28,605,423	
Increase From 2025-2026 Budget	\$1,026,872	3.72%

VS.

Board Of Education Adjusted Budget		
Current 2025-2026 Board Of Education Operating Budget	\$27,578,551	
2026-2027 Board Of Education Adjusted Budget Total	\$28,680,173	
Increase From 2025-2026 Budget	\$1,101,622	3.99%

Board Of Education 2026-2027 Budget Funding

Superintendent Recommended Budget	
2026-2027 Superintendent Recommended Budget (Includes \$734,153 Excess Cost Reimbursement)	\$28,605,423
State Grant Funded (Educational Cost Sharing Grant)	\$9,802,121
Plymouth Tax Payer Funded	\$18,803,302

VS.

Board Of Education Adjusted Budget	
2026-2027 Board Of Education Adjusted Budget (Includes \$734,153 Excess Cost Reimbursement)	\$28,680,173
State Grant Funded (Educational Cost Sharing Grant)	\$9,802,121
Plymouth Tax Payer Funded	\$18,878,052

2026-2027 Budget Support Needed

Town Approved Budget Support		Amount Needing To Be Eliminated From Proposed Budget
3.99% Increase	\$1,101,622	\$0
3.75% Increase	\$1,034,195	\$67,425
3.72% Increase	\$1,026,872	\$74,749
3.5% Increase	\$965,249	\$136,372
3.25% Increase	\$896,302	\$205,318
3% Increase	\$827,356	\$274,265
2.75% Increase	\$758,410	\$343,211
2.5% Increase	\$689,463	\$412,157
2.25% Increase	\$620,517	\$481,104
2% Increase	\$551,571	\$550,050

According To The
Connecticut Association Of Public School Superintendents

The Average 2026-2027
Superintendent Recommended Budget
Increase Is 5.35%
(1.63% or \$448,580 Higher Than Our Current Recommended Budget)



The Average 2026-2027
Board of Education Adopted Budget
Increase Is 4.31%
(.32% or \$87,013 Higher Than Our Current Board of Education Adjusted Budget)

Budget Development Next Steps

February 11th	Final Board Of Education Budget Review And Adoption Vote
February 13th	Submission Of The Board Adopted Budget To The Board Of Finance
February 17th Moved To The 19th	Requested Budget Presentation To Plymouth Board Of Finance (If Budget Is Adopted By The Board This Evening)
TBD	Budget Presentation To Plymouth Town Council

2026-2027 Board Of Education Adjusted Budget



Current 2025-2026 BOE Adopted Operating Budget	\$27,578,551	
2026-2027 BOE Adjusted Budget Total	\$28,680,173	
Increase From 2025-2026 Budget	\$1,101,622	3.99%