

PLYMOUTH SCHOOL DEPARTMENT FY2025 OPERATING BUDGET COST CENTER SUMMARY with OBJECT CODES

The Education Reform Act requires "Site" or "Cost Center" based budgeting and accountability. Cost Centers are mostly school buildings (i.e. South Elementary School), but can also include budgetary identities such as Technology, Maintenance or Human Resources that deliver services on a district wide or multiple Cost Center basis. The Plymouth School Department has identified the following Cost Centers for budgeting and administrative purposes.

CC #	Cost Center Description	2023 Actual Expended	2024 Revised Budget	2025 CC Proposed Budget	2025 Supt Budget	2025 School Committee	Line #
	1 Certificated Salaries	1,236,652	1,311,603	1,307,467	1,307,467		1
	2 Clerical Salaries	48,000	50,820	53,231	53,231		2
	3 Other Salaries	480,860	503,402	515,694	515,694		3
	5 Supplies & Materials	2,672	1,137	12,806	12,806		4
301	PLYMOUTH EARLY CHILDHOOD CNTR	1,768,184	1,866,962	1,889,198	1,889,198		5
	1 Certificated Salaries	1,572,714	1,762,698	1,806,518	1,806,518		6
	2 Clerical Salaries	47,154	48,452	48,552	48,552		7
	3 Other Salaries	306,268	315,887	320,213	320,213		8
	4 Contracted Services	626	650	800	800		9
	5 Supplies & Materials	46,178	41,338	50,455	46,477		10
	6 Other Expenses	9,114	10,650	10,750	11,950		11
305	COLD SPRING ELEMENTARY SCHOOL	1,982,053	2,179,675	2,237,288	2,234,510		12
	1 Certificated Salaries	3,239,772	3,458,735	3,549,597	3,577,025		13
	2 Clerical Salaries	47,604	48,552	48,602	48,602		14
	3 Other Salaries	611,802	613,267	620,102	620,102		15
	4 Contracted Services	493	1,000	800	800		16
	5 Supplies & Materials	84,371	64,748	67,029	75,905		17
	6 Other Expenses	164	800	800	800		18
306	FEDERAL FURNACE ELEM SCHOOL	3,984,207	4,187,102	4,286,930	4,323,234		19
	1 Certificated Salaries	1,552,758	1,620,454	1,808,837	1,808,837		20
	2 Clerical Salaries	42,614	47,027	47,027	47,027		21
	3 Other Salaries	274,113	268,645	265,508	265,508		22
	4 Contracted Services	306	836	861	861		23
	5 Supplies & Materials	46,392	38,484	50,204	45,310		24
	6 Other Expenses	431	1,450	1,450	1,450		25
307	HEDGE ELEMENTARY SCHOOL	1,916,614	1,976,896	2,173,887	2,168,993		26
	1 Certificated Salaries	4,343,123	4,406,297	4,517,341	4,489,368		27
	2 Clerical Salaries	46,954	47,902	47,952	47,952		28
	3 Other Salaries	778,539	817,111	743,566	743,566		29
	4 Contracted Services	526	650	800	800		30
	5 Supplies & Materials	91,837	86,143	116,923	100,341		31
	6 Other Expenses	1,378	1,700	1,700	1,700		32
308	INDIAN BROOK ELEMENTARY SCHOOL	5,262,358	5,359,803	5,428,282	5,383,727		33

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CC #	Cost Center Description	2023 Actual Expended	2024 Revised Budget	2025 CC Proposed Budget	2025 Supt Budget	2025 School Committee	Line #
	1 Certificated Salaries	2,108,257	2,196,889	2,297,723	2,297,723		34
	2 Clerical Salaries	48,904	49,902	50,002	50,002		35
	3 Other Salaries	337,309	329,383	344,350	344,350		36
	4 Contracted Services	226	450	800	800		37
	5 Supplies & Materials	64,299	48,198	58,107	52,373		38
	6 Other Expenses	346	2,515	2,515	3,090		39
309	MANOMET ELEMENTARY SCHOOL	2,559,341	2,627,337	2,753,497	2,748,338		40
	1 Certificated Salaries	4,071,331	4,161,157	4,293,290	4,293,290		41
	2 Clerical Salaries	49,404	59,436	59,536	59,536		42
	3 Other Salaries	738,897	733,886	741,054	741,054		43
	4 Contracted Services	226	425	1,934	800		44
	5 Supplies & Materials	84,935	71,034	108,585	93,704		45
	6 Other Expenses	3,321	-	-	1,134		46
310	NATHANIEL MORTON ELEM SCHOOL	4,948,115	5,025,938	5,204,399	5,189,518		47
	1 Certificated Salaries	4,426,047	4,570,549	5,001,524	4,878,641		48
	2 Clerical Salaries	83,808	87,069	87,119	87,119		49
	3 Other Salaries	839,237	879,970	967,316	967,316		50
	4 Contracted Services	226	1,060	2,097	2,097		51
	5 Supplies & Materials	127,191	86,129	131,808	113,748		52
	6 Other Expenses	1,508	3,000	3,550	3,100		53
312	SOUTH ELEMENTARY SCHOOL	5,478,016	5,627,777	6,193,414	6,052,021		54
	1 Certificated Salaries	2,902,699	3,229,880	3,414,931	3,414,931		55
	2 Clerical Salaries	46,129	47,027	47,027	47,027		56
	3 Other Salaries	569,110	612,618	647,098	647,098		57
	4 Contracted Services	226	470	800	800		58
	5 Supplies & Materials	63,294	47,242	67,617	58,779		59
	6 Other Expenses	841	2,445	2,520	3,220		60
314	WEST ELEMENTARY SCHOOL	3,582,299	3,939,682	4,179,993	4,171,855		61
	1 Certificated Salaries	646,328	697,265	701,741	650,789		62
319	DW ELEMENTARY	646,328	697,265	701,741	650,789		63
	1 Certificated Salaries	8,330,401	8,492,062	8,699,408	8,667,981		64
	2 Clerical Salaries	280,590	293,697	298,900	298,900		65
	3 Other Salaries	891,272	958,807	1,016,960	1,016,960		66
	4 Contracted Services	76,112	52,356	66,592	54,720		67
	5 Supplies & Materials	147,370	150,841	200,478	189,096		68
	6 Other Expenses	8,182	12,674	12,874	12,874		69
321	PLYMOUTH COMMUNITY INTRM SCHL	9,733,926	9,960,437	10,295,212	10,240,531		70

PLYMOUTH SCHOOL DEPARTMENT FY2025 OPERATING BUDGET

COST CENTER SUMMARY with OBJECT CODES

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	1 Certificated Salaries	5,994,681	5,891,104	6,099,643	6,090,143		71
	2 Clerical Salaries	203,438	213,260	217,272	217,272		72
	3 Other Salaries	1,097,341	1,131,971	1,241,063	1,241,063		73
	4 Contracted Services	14,472	18,304	19,770	19,770		74
	5 Supplies & Materials	96,499	107,155	138,365	133,530		75
	6 Other Expenses	767	1,613	1,613	1,613		76
322	PLYMOUTH SOUTH MIDDLE SCHOOL	7,407,198	7,363,407	7,717,726	7,703,391		77
	1 Certificated Salaries	10,385,527	10,857,885	10,994,447	10,994,447		78
	2 Clerical Salaries	382,242	398,054	405,835	405,835		79
	3 Other Salaries	1,725,032	1,702,194	1,843,261	1,817,340		80
	4 Contracted Services	149,772	170,961	190,921	190,921		81
	5 Supplies & Materials	199,135	222,167	253,071	228,657		82
	6 Other Expenses	64,928	87,840	90,225	90,451		83
331	PLYMOUTH NORTH HIGH SCHOOL	12,906,637	13,439,101	13,777,760	13,727,651		84
	1 Certificated Salaries	6,709,599	6,875,077	7,160,587	7,160,587		85
	2 Clerical Salaries	331,067	334,231	338,139	338,139		86
	3 Other Salaries	1,233,686	1,323,968	1,378,592	1,378,592		87
	4 Contracted Services	163,966	171,769	193,759	193,759		88
	5 Supplies & Materials	112,744	166,802	197,926	180,714		89
	6 Other Expenses	64,641	66,380	75,495	75,669		90
332	PLYMOUTH SOUTH HIGH SCHOOL	8,615,703	8,938,227	9,344,498	9,327,460		91
	1 Certificated Salaries	4,168,111	4,339,698	4,495,756	4,404,244		92
	2 Clerical Salaries	82,415	84,883	85,427	85,427		93
	3 Other Salaries	207,733	243,791	233,199	233,199		94
	4 Contracted Services	84,694	74,100	74,100	74,100		95
	5 Supplies & Materials	148,165	135,404	139,982	139,982		96
	6 Other Expenses	3,316	6,804	6,804	6,804		97
333	PLYMOUTH SOUTH VOCATIONAL HS	4,694,434	4,884,680	5,035,268	4,943,756		98
	1 Certificated Salaries	589,362	655,451	675,563	675,563		99
	3 Other Salaries	26,031	27,728	28,281	28,281		100
	4 Contracted Services	3,475	13,400	13,560	13,560		101
	5 Supplies & Materials	48,901	51,578	53,020	53,020		102
	6 Other Expenses	-	2,204	2,204	2,204		103
334	PLYMOUTH NORTH VOCATIONAL HS	667,770	750,361	772,628	772,628		104

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	1 Certificated Salaries	484,906	520,157	519,555	519,555		105
	3 Other Salaries	24,046	30,076	30,710	30,710		106
	4 Contracted Services	75	-	-	-		107
	5 Supplies & Materials	13,595	7,375	7,375	7,375		108
	6 Other Expenses	-	500	500	500		109
335	HARBOR ACADEMY	522,622	558,108	558,140	558,140		110
	4 Contracted Services	300,890	341,171	663,407	663,407		111
336	REGIONAL VOC./TECH SCHL TUITIO	300,890	341,171	663,407	663,407		112
	1 Certificated Salaries	118,949	121,304	121,304	121,304		113
	2 Clerical Salaries	37,583	46,350	50,289	50,289		114
	3 Other Salaries	13,305	13,500	19,000	19,000		115
	4 Contracted Services	42,021	63,687	70,717	70,717		116
	5 Supplies & Materials	4,404	5,714	7,650	7,650		117
	6 Other Expenses	5,993	13,870	13,970	13,970		118
347	DW VISUAL AND PERFORMING ARTS	222,255	264,425	282,930	282,930		119
	1 Certificated Salaries	910,230	1,023,589	946,221	946,221		120
	2 Clerical Salaries	23,432	25,882	25,907	25,907		121
	3 Other Salaries	30,141	31,836	31,836	31,836		122
	4 Contracted Services	450,585	742,050	757,050	655,350		123
	5 Supplies & Materials	6,814	9,945	9,945	13,045		124
	6 Other Expenses	1,682	1,700	1,700	2,800		125
348	DW STUDENT SUPPORT SERVICES	1,422,885	1,835,002	1,772,659	1,675,159		126
	1 Certificated Salaries	85,388	133,222	1,400,776	1,400,776		127
	2 Clerical Salaries	63,986	40,000	240,000	240,000		128
	3 Other Salaries	35,884	537,872	541,433	541,433		129
	4 Contracted Services	218,185	242,912	346,116	336,116		130
	5 Supplies & Materials	169,266	128,000	128,000	128,000		131
350	DW UNDISTRIBUTED	572,710	1,082,006	2,656,325	2,646,325		132
	1 Certificated Salaries	128,749	131,104	131,804	131,804		133
	4 Contracted Services	177,664	163,075	163,075	165,675		134
	5 Supplies & Materials	-	500	500	500		135
351	DW ACCOUNTABILITY & MEASUREMNT	306,413	294,679	295,379	297,979		136
	1 Certificated Salaries	122,697	137,105	144,545	144,545		137
	2 Clerical Salaries	23,433	25,882	25,907	25,907		138
	4 Contracted Services	370,363	299,573	454,534	529,748		139
	5 Supplies & Materials	5,241	264,499	14,499	14,499		140
	6 Other Expenses	1,459	4,700	8,000	8,000		141
352	DW EDUCATIONAL TECHNOLOGY	523,193	731,759	647,485	722,699		142

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	1 Certificated Salaries	1,972,346	2,167,889	2,146,693	2,146,693		143
	2 Clerical Salaries	128,011	109,784	109,784	109,784		144
	3 Other Salaries	539,586	542,714	641,491	641,491		145
	4 Contracted Services	8,966,873	9,206,584	10,007,379	10,107,379		146
	5 Supplies & Materials	62,300	109,861	118,161	118,161		147
	6 Other Expenses	17,008	328,268	43,000	43,000		148
353	DW SPECIAL EDUCATION SERVICES	11,686,122	12,465,100	13,066,508	13,166,508		149
	1 Certificated Salaries	510,911	622,323	626,320	626,320		150
	2 Clerical Salaries	74,805	51,264	51,314	51,314		151
	4 Contracted Services	18,752	4,000	3,000	3,000		152
	5 Supplies & Materials	7,097	8,500	8,500	8,500		153
	6 Other Expenses	7,492	9,250	9,250	12,750		154
354	DW COORDINATORS' SERVICES	619,056	695,337	698,384	701,884		155
	1 Certificated Salaries	735,646	757,134	753,967	753,967		156
	2 Clerical Salaries	997,994	1,039,841	1,064,330	1,064,330		157
	3 Other Salaries	249,134	280,857	275,073	275,073		158
	4 Contracted Services	6,266	33,300	33,300	33,300		159
	5 Supplies & Materials	15,573	14,300	14,300	14,300		160
	6 Other Expenses	39,308	52,485	52,485	52,485		161
355	DW CENTRAL ADMINISTRATION SVCS	2,043,921	2,177,917	2,193,455	2,193,455		162
	1 Certificated Salaries	92,925	78,462	128,462	128,462		163
	4 Contracted Services	109,664	74,000	74,000	74,000		164
	5 Supplies & Materials	13,225	11,555	11,555	11,555		165
	6 Other Expenses	215,703	376,632	376,632	376,632		166
356	DW CURRICULUM & PROF DVLPMNT	431,518	540,649	590,649	590,649		167
	1 Certificated Salaries	14,250	6,000	9,000	9,000		168
	4 Contracted Services	46,288	131,500	133,175	133,175		169
	5 Supplies & Materials	4,959	6,600	6,600	6,600		170
	6 Other Expenses	1,158	14,160	14,160	14,160		171
357	DW HUMAN RESOURCES	66,655	158,260	162,935	162,935		172
	3 Other Salaries	155,003	386,445	286,860	286,860		173
	4 Contracted Services	7,364,966	7,319,311	8,306,521	8,306,521		174
	5 Supplies & Materials	140,251	133,425	130,925	130,925		175
	6 Other Expenses	3,346	8,625	9,275	9,275		176
358	DW BUSINESS SERV & OPERATION	7,663,566	7,847,806	8,733,581	8,733,581		177

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	2 Clerical Salaries	89,839	91,835	91,885	91,885		178
	3 Other Salaries	990,741	1,071,500	995,631	995,631		179
	4 Contracted Services	1,243,173	818,423	1,088,263	1,088,263		180
	5 Supplies & Materials	674,091	554,933	653,026	653,026		181
	6 Other Expenses	10,496	12,354	13,776	13,776		182
359	DW FACILITIES DEPARTMENT	3,008,340	2,549,045	2,842,581	2,842,581		183
	2 Clerical Salaries	45,440	50,289	50,289	50,289		184
	3 Other Salaries	514,791	614,345	618,999	618,999		185
	4 Contracted Services	790,820	731,473	880,973	885,173		186
	5 Supplies & Materials	577,759	264,376	389,376	389,376		187
	6 Other Expenses	2,433	7,250	7,250	7,250		188
362	TECHNOLOGY CENTER	1,931,243	1,667,733	1,946,887	1,951,087		189
	4 Contracted Services	1,076,146	1,018,537	771,826	771,826		190
363	SOLAR RENEWABLE ENERGY	1,076,146	1,018,537	771,826	771,826		191
	3 Other Salaries	520	97,200	97,200	97,200		192
	4 Contracted Services	403,952	287,500	294,939	294,939		193
	5 Supplies & Materials	-	53,886	53,886	53,886		194
371	CHARTER SCHOOLS - RISING TIDE	404,472	438,586	446,025	446,025		195
	Total All Cost Centers	108,955,191	113,490,770	120,320,877	119,934,770		