

PLYMOUTH SCHOOL DEPARTMENT FY2025 OPERATING BUDGET

COST CENTER SUMMARY

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 Level Service	2025 Supt Budget	2025 School Committee	% Chg + / (-)	Line #
301	PLYMOUTH EARLY CHILDHOOD CNTR	1,768,184	1,866,962	1,889,198	1,889,198	-	1.2 %	1
305	COLD SPRING ELEMENTARY SCHOOL	1,982,053	2,179,675	2,237,288	2,234,510	-	2.5 %	2
306	FEDERAL FURNACE ELEM SCHOOL	3,984,207	4,187,102	4,286,930	4,323,234	-	3.3 %	3
307	HEDGE ELEMENTARY SCHOOL	1,916,614	1,976,896	2,173,887	2,168,993	-	9.7 %	4
308	INDIAN BROOK ELEMENTARY SCHOOL	5,262,358	5,359,803	5,428,282	5,383,727	-	0.4 %	5
309	MANOMET ELEMENTARY SCHOOL	2,559,341	2,627,337	2,753,497	2,748,338	-	4.6 %	6
310	NATHANIEL MORTON ELEM SCHOOL	4,948,115	5,025,938	5,204,399	5,189,518	-	3.3 %	7
312	SOUTH ELEMENTARY SCHOOL	5,478,016	5,627,777	6,193,414	6,052,021	-	7.5 %	8
314	WEST ELEMENTARY SCHOOL	3,582,299	3,939,682	4,179,993	4,171,855	-	5.9 %	9
319	DW ELEMENTARY	646,328	697,265	701,741	650,789	-	(6.7%)	10
321	PLYMOUTH COMMUNITY INTRM SCHL	9,733,926	9,960,437	10,295,212	10,240,531	-	2.8 %	11
322	PLYMOUTH SOUTH MIDDLE SCHOOL	7,407,198	7,363,407	7,717,726	7,703,391	-	4.6 %	12
331	PLYMOUTH NORTH HIGH SCHOOL	12,906,637	13,439,101	13,777,760	13,727,651	-	2.1 %	13
332	PLYMOUTH SOUTH HIGH SCHOOL	8,615,703	8,938,227	9,344,498	9,327,460	-	4.4 %	14
333	PLYMOUTH SOUTH VOCATIONAL HS	4,694,434	4,884,680	5,035,268	4,943,756	-	1.2 %	15
334	PLYMOUTH NORTH VOCATIONAL HS	667,770	750,361	772,628	772,628	-	3.0 %	16
335	HARBOR ACADEMY	522,622	558,108	558,140	558,140	-	- %	17
336	REGIONAL VOC./TECH SCHL TUITIO	300,890	341,171	663,407	663,407	-	94.4 %	18
347	DW VISUAL AND PERFORMING ARTS	222,255	264,425	282,930	282,930	-	7.0 %	19
348	DW STUDENT SUPPORT SERVICES	1,422,885	1,835,002	1,772,659	1,675,159	-	(8.7%)	20
350	DW UNDISTRIBUTED	572,710	1,082,006	2,656,325	2,646,325	-	144.6 %	21
351	DW ACCOUNTABILITY & MEASUREMNT	306,413	294,679	295,379	297,979	-	1.1 %	22
352	DW EDUCATIONAL TECHNOLOGY	523,193	731,759	647,485	722,699	-	(1.2%)	23
353	DW SPECIAL EDUCATION SERVICES	11,686,122	12,465,100	13,066,508	13,166,508	-	5.6 %	24
354	DW COORDINATORS' SERVICES	619,056	695,337	698,384	701,884	-	0.9 %	25
355	DW CENTRAL ADMINISTRATION SVCS	2,043,921	2,177,917	2,193,455	2,193,455	-	0.7 %	26
356	DW CURRICULUM & PROF DVLPMNT	431,518	540,649	590,649	590,649	-	9.2 %	27
357	DW HUMAN RESOURCES	66,655	158,260	162,935	162,935	-	3.0 %	28
358	DW BUSINESS SERV & OPERATION	7,663,566	7,847,806	8,733,581	8,733,581	-	11.3 %	29
359	DW FACILITIES DEPARTMENT	3,008,340	2,549,045	2,842,581	2,842,581	-	11.5 %	30
362	TECHNOLOGY CENTER	1,931,243	1,667,733	1,946,887	1,951,087	-	17.0 %	31
363	SOLAR RENEWABLE ENERGY	1,076,146	1,018,537	771,826	771,826	-	(24.2%)	32
371	CHARTER SCHOOLS - RISING TIDE	404,472	438,586	446,025	446,025	-	1.7 %	33
Total All Cost Centers		108,955,191	113,490,770	120,320,877	119,934,770	-	5.7 %	