

FY26 Proposed Budget Presentation to School Committee

December 2, 2024



Budget Presentation Objectives

Provide information on Plymouth Public Schools.

Compare district and school data.

Analyze current trends in the district.

Review the budget development process in relation to the town guideline.

Conduct a budget reduction exercise.

Present the proposed FY26 budget.

Provide an overview of the FY26 budget by category.

Identify significant budget drivers.

Present cost center details.

Address concerns and priorities related to the budget.

Discuss efforts to address concerns.

Answer questions related to proposed budget or other information presented.



This Evening's Presentation

Cost Centers Will be Presented
by Central Administration

Budgets Represent Mostly
Reductions

No New Programs

No New Initiates

Where can I find the budget being discussed this evening?

1: Log onto the School Committee website at www.plymouth.k12.ma.us/page/school-committee

Plymouth School Committee

2024-2025 Meeting Dates | Policy Manual | Electronic School Board | Committee Video Gallery

2: Click on the Electronic School Board Button

3: Click December 2 on the Electronic School Board Agenda Calendar

Plymouth PUBLIC SCHOOLS
Making dreams come true

School Committee

December 2024

1 2 3 4 5 6 7
8 9 10 11 12 13 14
15 16 17 18 19 20 21
22 23 24 25 26 27 28
29 30 31

1. Oversee the annual school budget
2. Develop school system policies
3. Hire and review the performance of the Superintendent of Schools
4. Advocate for the school system with citizens and Town government

Once Approved by School Committee: Anticipated 12/16/24

Go to Business Services page at www.plymouth.k12.ma.us/page/business-services.

The screenshot shows a web browser window with the URL <https://www.plymouth.k12.ma.us/page/business-services>. The page title is "Business Services".

Open Finance
Looking to find out more information regarding revenue and spending in Plymouth. [Click here](#) to be redirected to the Town of Plymouth's Open Finance to see where the Plymouth Public Schools spends funds.

Welcome to the Plymouth Public Schools Business Services Office. The Plymouth Public Schools Business Services Office is dedicated to supporting the instructional programs of the district as well as providing financial oversight for all of the district's local, state and federal funds.

The Plymouth Public Schools Business Office is responsible for the following:

- Development of the district's operational budget for the School Committee.
- Financial monitoring of the district's programs and grants budgets.
- Procurement of all materials, supplies, and contracted services.
- Accounts Payable.
- Accounts Receivable.
- Payroll.
- Completion of the district's audited Annual Report with the Massachusetts Department of Education.
- Completion of the district's Comprehensive Annual Financial Report.
- Financial reporting to the School Committee as part of the management information system.
- The Business Services Office is committed to providing current financial information to the district administrators to enable them to make the appropriate decisions to benefit student learning and school operation.
- In addition, the department works closely with the Human Resources department for payroll and benefits.

General financial and budget information requests should be directed to the following:

Audrey Wilcox, Administrative Assistant, Business Office
[Contact Mrs. Audrey Wilcox by Email](#) 508.224.5039

Pamela Aspaden, Accounting Department, Elementary
[Contact Mrs. Pamela Aspaden by Email](#) 508.224.5051

Barbara Moreau, Accounting Department, Secondary
[Contact Mrs. Barbara Moreau by Email](#) 508.224.5053

Sarah Reichert, Accounting Department, Grants & Revolving
[Contact Mrs. Sarah Reichert by Email](#) 508.224.5052

Tracey Antaya, Accounting Department
[Contact Mrs. Tracey Antaya by Email](#) 508.224.5072

Kimberly Harnais, Payroll Department, Elementary
[Contact Mrs. Kim Harnais by Email](#) 508.224.5048

Kathleen Maroz, Payroll Department, Secondary
[Contact Ms. Kathleen Maroz by Email](#) 508.224.5047

Dr. Adam Blaisdell
School Business Administrator
(508) 830-4315 Phone
(508) 746-1873 Fax
[Email Dr. Adam Blaisdell](#)

Payroll

RFPs AND BID SPECS

MULTI-FUNCTION SCHOOL ACTIVITY BUS

END OF YEAR AUDIT REPORTS

BUDGET REPORTS

[FY25 Detailed Budget Report](#)

TRANSPORTATION COSTS

CAPITAL PROJECTS STATUS

PPS Budget Books

Procedural Manual

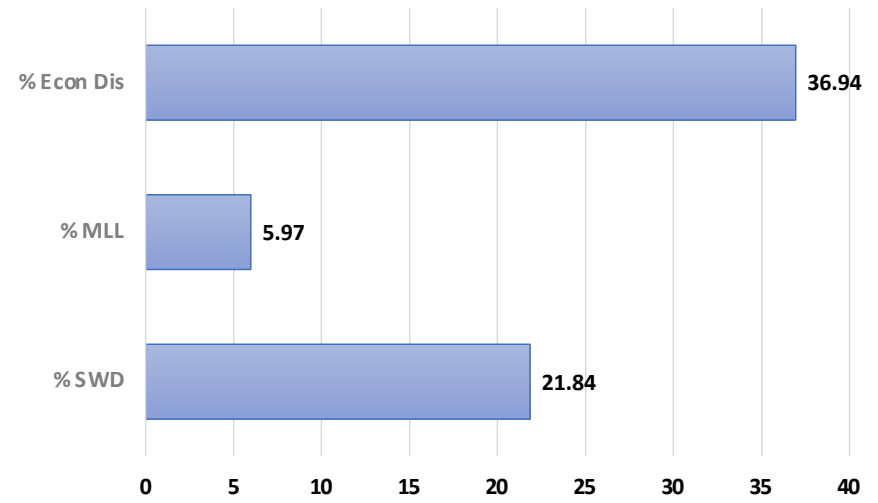
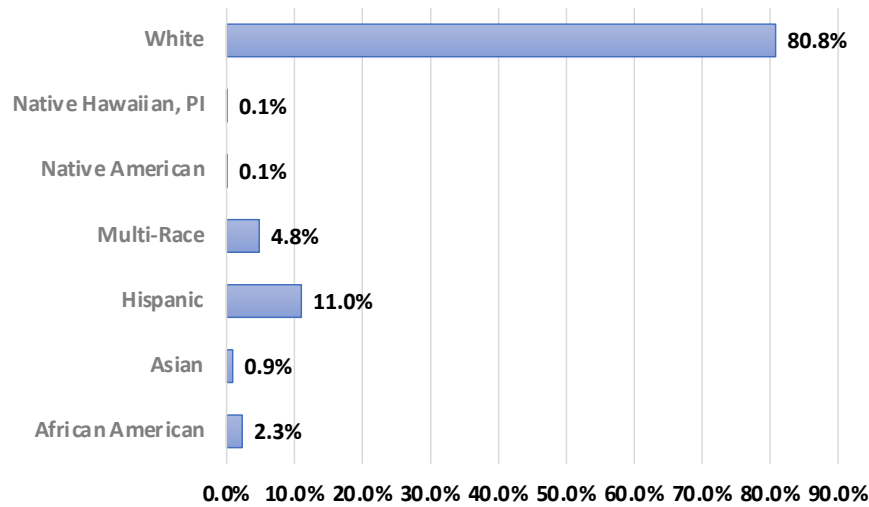
ESSER Implementation Plan

Click on the **BUDGET REPORTS** button to view everything approved detailed budget report.



Our School District

13 schools, plus 1 Alternative HS
Currently serve 7,038 students (Oct 1)
Approximately 100 students considered homeless



Much to Celebrate in Plymouth...and So Much More

Academic Programs

- Biomedical Program
- AP Offerings
- College Board AP Disguised Schools
- AP Excellence for Females in Computer Science
- International and Service-Learning Experiences (includes partnerships with various countries)

Arts and Media

- Television/Media Programs in ALL Schools
- National Academy of Arts & Sciences Film & Media Awards
- Northeast Finalists, International Championship of High School A Cappella
- Top 7 Nationally Ranked A Cappella Program Award Winner
- Annual SEMSBA, All State and All District Musician Invitations

Sports and Athletics

- Expansion of our Unified Sports Program (MS and Elementary)
- High Schools Special Olympics School Award for Recognition
- Majority of Athletic Teams Qualifying for State Tournament

Competitions and Achievements

- 2023 Skills USA National Champion
- Skills USA National Gold Medal Winner
- 146 Regional, 86 State, and 23 National Medalists for DECA Competitions
- National Merit Scholar Finalists

Recognition and Awards

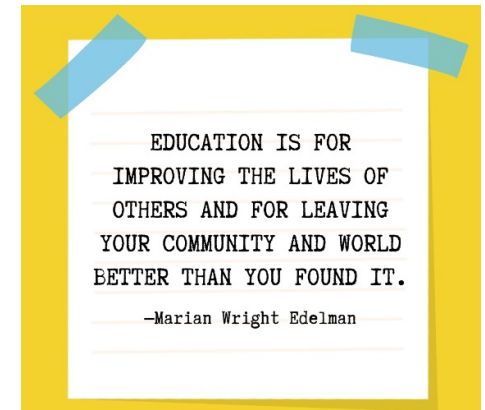
- Manomet Elementary (National Blue-Ribbon Recipient)
- Cold Spring & West Elementary Schools (National Distinguished Schools)
- Student Council Gold Council of Excellence
- National Teacher Award Recipient
- MA Teacher of the Year Finalist 2024

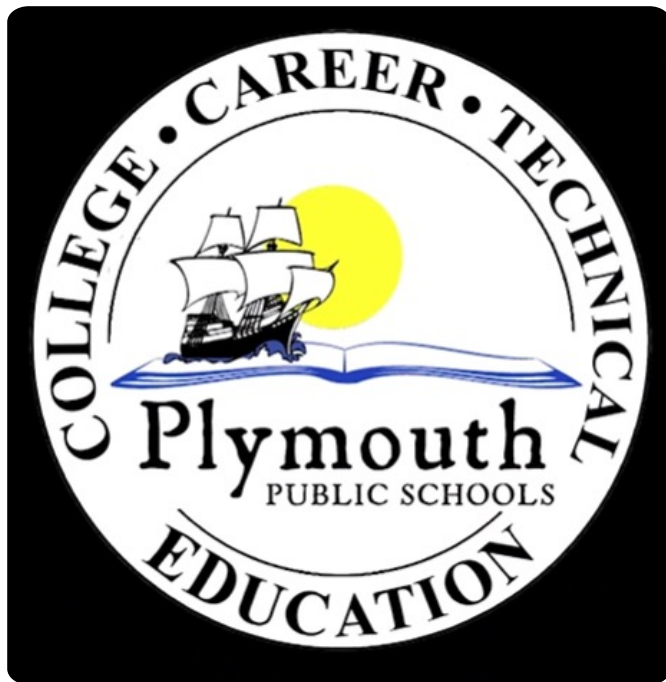
Partnerships and Community Engagement

- Partnerships with Chamber of Commerce, Plymouth Education Foundation, Rotary, Womanade, Fragment Society, PTAs, Booster Clubs, YMCA and other local organizations
- Yellow Tulip Project for Mental Health Awareness

Notable International Experiences

- Plymouth, UK
- Shichigahama, Japan
- Milan, Italy
- France
- Iceland
- Galapagos
- Costa Rica
- Dominican Republic
- Panama
- Peru
- Spain





College, Career and Technical Education

Allied Health
Engineering Technology
Facilities Management
Marketing Education
Computer Aided Drafting
Construction: Carpentry, HVAC, Plumbing
Cosmetology
Culinary Arts
Early Education & Care
Electrical
Graphic Design & Visual Communication
Medical Assisting
Auto Collision/Repair

Investing in Our CCTE Programs



Close to 1,000 students involved in CCTE programs across both high schools



Chapter 74 Nonresident Student Tuition Program

Allows students to attend a school outside of their home school district to study at a state-approved CTE program that is not offered by their home district

Hypothetical:

If Plymouth did not offer our CCTE programs and 20% applied and were accepted to a local technical school:

- 200 students @ approximately \$23K/student = **\$4.6M in tuitions**

**estimate does not include transportation costs*

District Comparisons

District	Region	Enrollment SY23-24	\$ Per Pupil SY22-23	% Low Income SY23-24	% SWD SY23-24	% ELL SY 23-24	DESE Demographic Comp?	DESE Wealth Comp?
Braintree	Southeast	5.2K	\$17.7K	28%	22%	8%	X	X
Arlington	Gr Boston	6.0K	\$18.8K	11%	17%	5%		
Beverly	Northeast	4.5K	\$17.2K	32%	22%	5%	X	
Billerica	Northeast	4.9K	\$19.0K	26%	22%	4%	X	X
Bridgewater-Raynham	Southeast	5.6K	\$15.6K	26%	20%	3%	X	
Chelmsford	Northeast	5.1K	\$16.9K	18%	20%	6%	X	X
Franklin	Gr Boston	4.7K	\$17.8K	16%	21%	2%		X
Peabody	Northeast	5.8K	\$17.3K	45%	21%	15%		X
Plymouth	Southeast	7.1K	\$21.5K	32%	22%	6%		
Weymouth	Southeast	5.6K	\$18.2K	41%	23%	8%	X	X

Sources: DESE Resource Allocation and District Action Benchmarking Reports (RADAR), multiple years; DESE Per Pupil Expenditures, All Funds, 18-19 to 22-23
 Note: Peer districts were chosen based on a combination of DESE RADAR recommendations, taking into consideration geography, wealth, demographics, and performance.

Student Enrollment: 5yr Trends

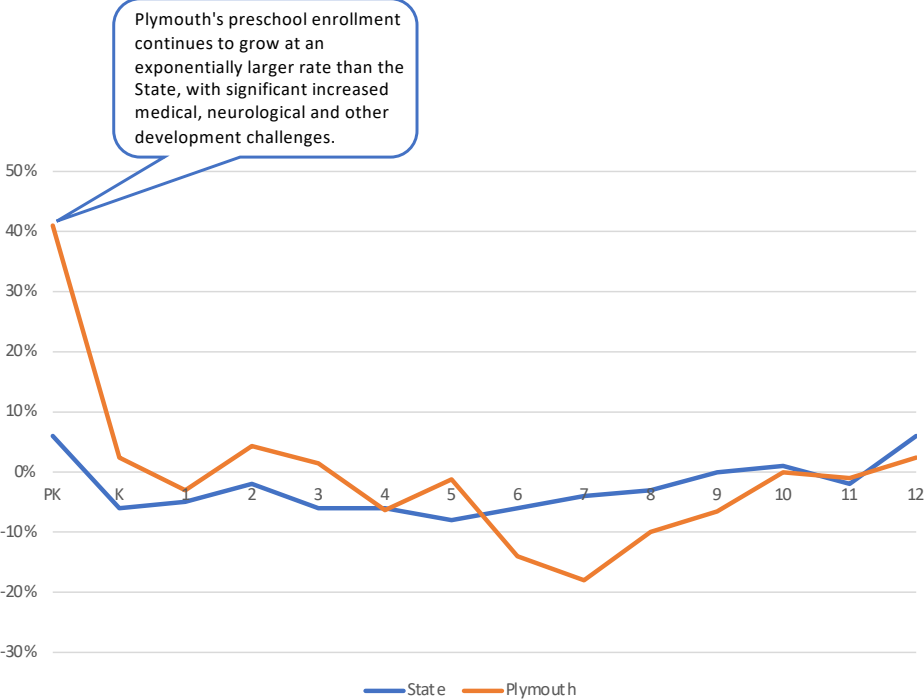
	18-19	19-20	20-21	21-22	22-23	23-24	% Change (5yrs)	FY25 Enrollment
Braintree	5,842	5,795	5,456	5,369	5,305	5,237	-12%	
Arlington	5,939	6,047	5,755	5,866	5,987	5,997	1%	
Beverly	4,565	4,700	4,633	4,636	4,575	4,502	-1%	
Billerica	4,764	4,797	4,569	4,734	4,822	4,901	3%	
Bridgewater-Raynham	5,375	5,392	5,272	5,392	5,482	5,582	4%	
Chelmsford	4,961	5,021	4,826	4,943	5,055	5,130	3%	
Franklin	5,198	5,068	4,830	4,764	4,711	4,680	-11%	
Peabody	5,973	5,994	5,776	5,881	5,875	5,832	-2%	
Plymouth	7,394	7,333	7,085	7,196	7,119	7,055	-5%	7,038
Weymouth	5,857	5,763	5,585	5,560	5,599	5,641	-4%	

Sources: DESE School and District Profiles: 18-19 to 23-24

October 1 Enrollment

School Name	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Grand Total
Plymouth Early Childhood Center	225															225
Cold Spring Elementary School		32	42	32	30	41	37									214
Federal Furnace Elementary School		54	47	65	70	64	59									359
Hedge Elementary School		31	40	43	34	32	30									210
Indian Brook Elementary School		86	85	86	82	96	85									520
Manomet Elementary School		39	54	42	40	36	52									263
Nathaniel Morton Elementary School		80	73	83	91	93	91									511
South Elementary School		99	96	94	129	94	102									614
West Elementary School		45	70	49	74	56	55									349
Plymouth Community Intermediate School								295	313	312						920
Plymouth South Middle School								216	199	186						601
Plymouth North High School											283	269	269	325		1146
Plymouth South High School											263	241	246	239		989
Plymouth Harbor Academy											1	5	16	14		36
Out of District	1			3	2	5	3	3	7	11	7	10	10	9	10	81
TOTAL ENROLLMENT	226	466	507	497	552	517	514	514	519	509	554	525	541	587	10	7,038

% Change in Enrollment Between FY19 and FY24 by Grade



Grade	State	Plymouth
PK	6%	41%
K	-6%	2.4%
1	-5%	-3.0%
2	-2%	4.3%
3	-6%	1.4%
4	-6%	-6.3%
5	-8%	-1.2%
6	-6%	-14.0%
7	-4%	-18.0%
8	-3%	-10.0%
9	0%	-6.5%
10	1%	0.0%
11	-2%	-1.0%
12	6%	2.4%

Sources: [DESE School and District Profiles: Plymouth](#), 18-19 to 23-24

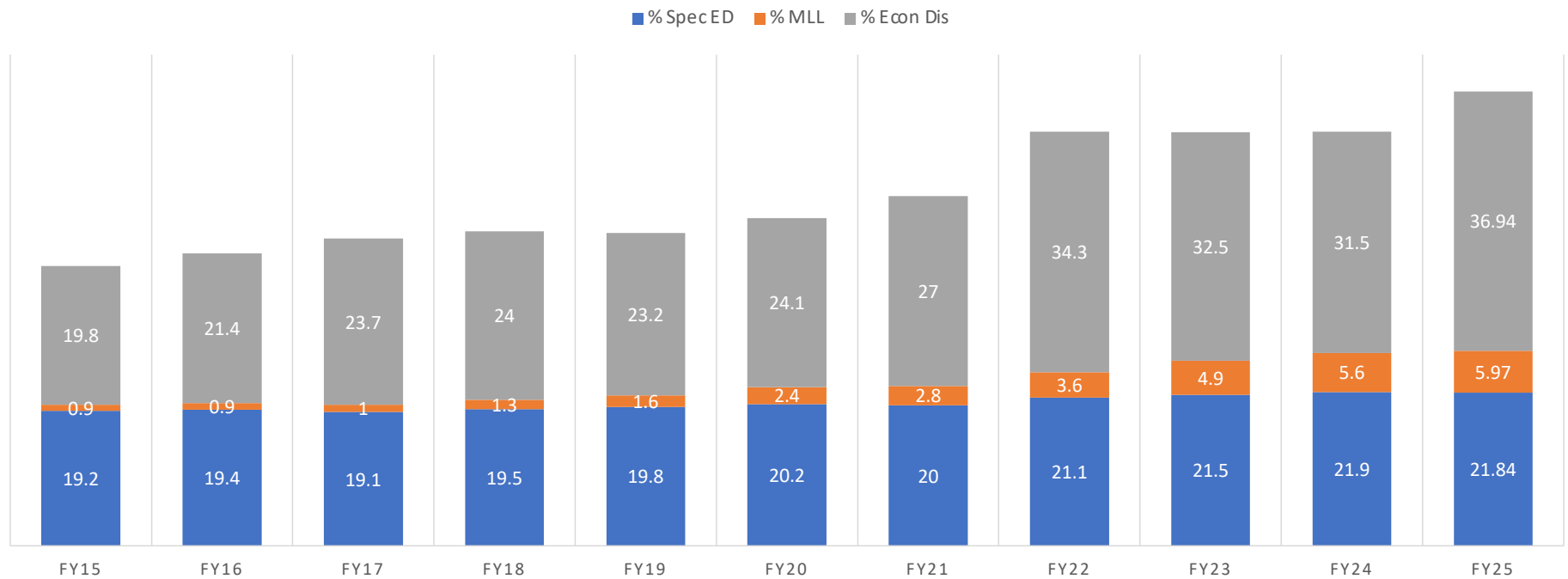
Current Average Class Size by School

	K	1	2	3	4	5	Ave
Cold Spring	16	21	16	15	21	18	18
FFES	18	17	21	18	21	19	19
Hedge	16	20	21	18	16	15	18
Indian Brook	22	21	22	20	24	22	22
Manomet	19	18	21	20	18	17	19
NMES	20	19	21	23	23	23	22
SES	20	19	18	22	24	20	21
WES	15	18	17	24	19	18	18
<i>Ave</i>	18	19	20	20	21	19	
<i>Soft Cap</i>	22	22	22	25	25	25	

There can be variation in class sizes across and within elementary schools, particularly in smaller schools.

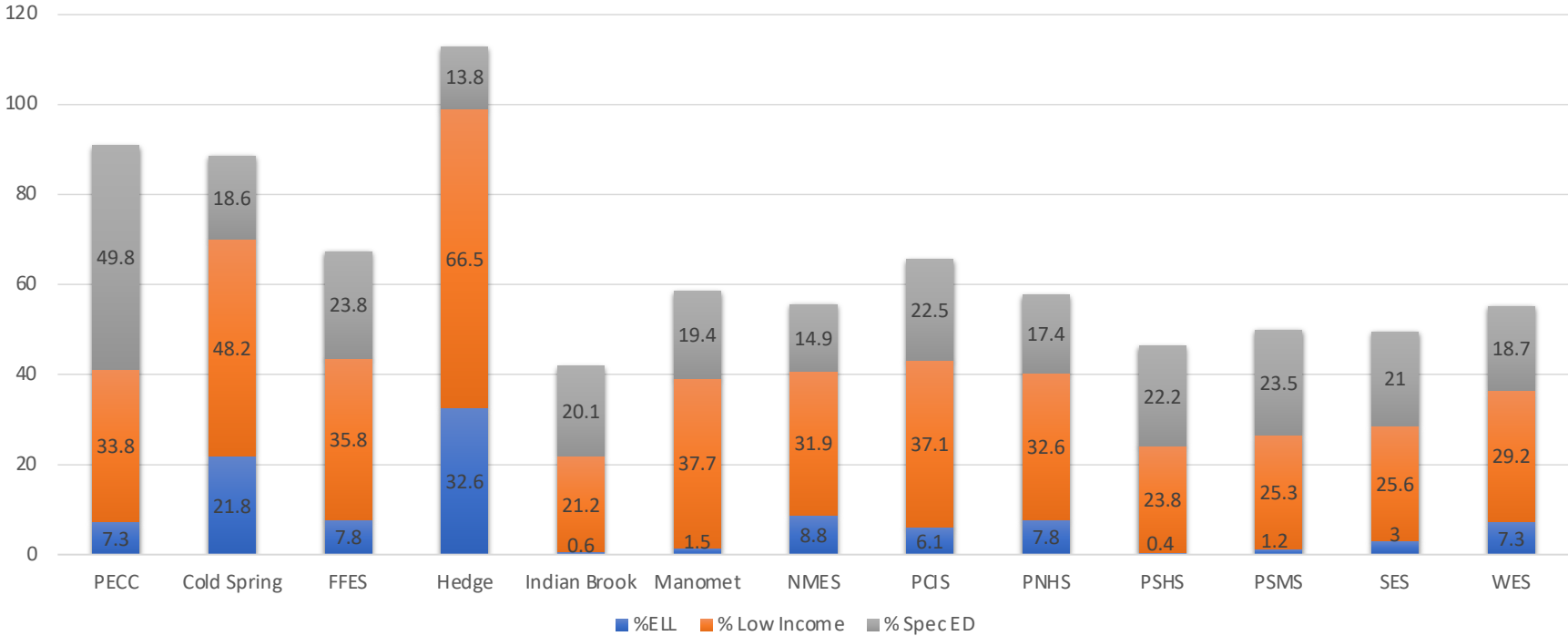
Declined Enrollment with Increased Needs

HIGH NEEDS OVER TIME



While overall enrollment has declined in these years, the percentage of students in each classroom presenting with what the Department of Education refers to as High Needs has grown exponentially.

Percent High Needs Population by School: FY24



Source: EOY Demographic Data, '23-'24

FY23 Spending Per In-District Pupil by Category as Percent of Total Spending

Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Beverly	15,706.01	4%	4%	41%	9%	1%	2%	3%	8%	6%	20%
Weymouth	17,936.46	4%	6%	40%	8%	0%	4%	5%	9%	7%	17%
Arlington	17,885.66	3%	6%	40%	9%	1%	2%	5%	9%	9%	17%
Peabody	15,654.25	3%	6%	41%	7%	0%	4%	3%	9%	6%	19%
Plymouth	20,027.29	3%	6%	35%	8%	1%	3%	3%	12%	7%	23%
Bridgewater-Raynham	14,577.96	3%	5%	40%	8%	0%	2%	4%	13%	9%	16%
Chelmsford	16,034.50	3%	6%	40%	7%	0%	5%	3%	11%	8%	16%
Franklin	16,589.78	2%	8%	41%	9%	2%	2%	4%	8%	8%	15%
Braintree	16,008.72	2%	5%	44%	7%	0%	1%	4%	10%	9%	16%
Billerica	19,018.05	2%	5%	40%	12%	0%	2%	4%	10%	7%	18%

Special education, mental health, transportation

Ex, Employee benefits

Source: DESE [Resource Allocation and District Action Reports \(RADAR\)](#)

Last Year: Concerns of Recruitment and Retention

Average Teacher Salary Across Peer Districts: FY22



Source: [DESE RADAR Benchmarking, 21-22](#)

Last Year: Concerns of Recruitment and Retention

Historical Applicant Data



Position	Number of Applicants 2008	Number of Applicants 2018	Number of Applicants 2024
Elementary Teacher	347	212	35
Middle School MSN STRIVE	60	11	1
Elementary MSN	39	70	5
Science	47	31	3
VPA Teacher ART	98	70	8
ELA Teacher	55	99	4
VPA Music	71	70	8
Counselor	101	96	4
Principal	31 (2009)	28	15

52-98% Reduction in Represented Applicant Pool (2008 vs 2024)

Last Year: Concerns of Recruitment and Retention

Providing a Fair Cost of Living Adjustment

FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
0%	*0%	2%	1%	1.5%	1.5%	2%	2.5%	3%	2%	2%	2%	2%	2%	2%

Local Contracts Being Settled

\$4K to Base, Plus 2% COLA

\$5,655,261	Salary Increase
\$2,034,000	Salary Reserve Request
\$3,621,261	Shortfall
65.8	FTE Reduction (Assuming \$55K Salary)

4% COLA

\$3,817,702	Salary Increase
\$2,034,000	Salary Reserve Request
\$1,783,702	Shortfall
32.4	FTE Reduction (Assuming \$55K Salary)

Last Year: Concerns of Recruitment and Retention

Settled Contracts without Supplemental Town Appropriation



Contracts would not be settled fairly without supplemental appropriation



Did not want to bring request to Fall Town Meeting for additional appropriation

Too many communities failed, leading to massive layoffs



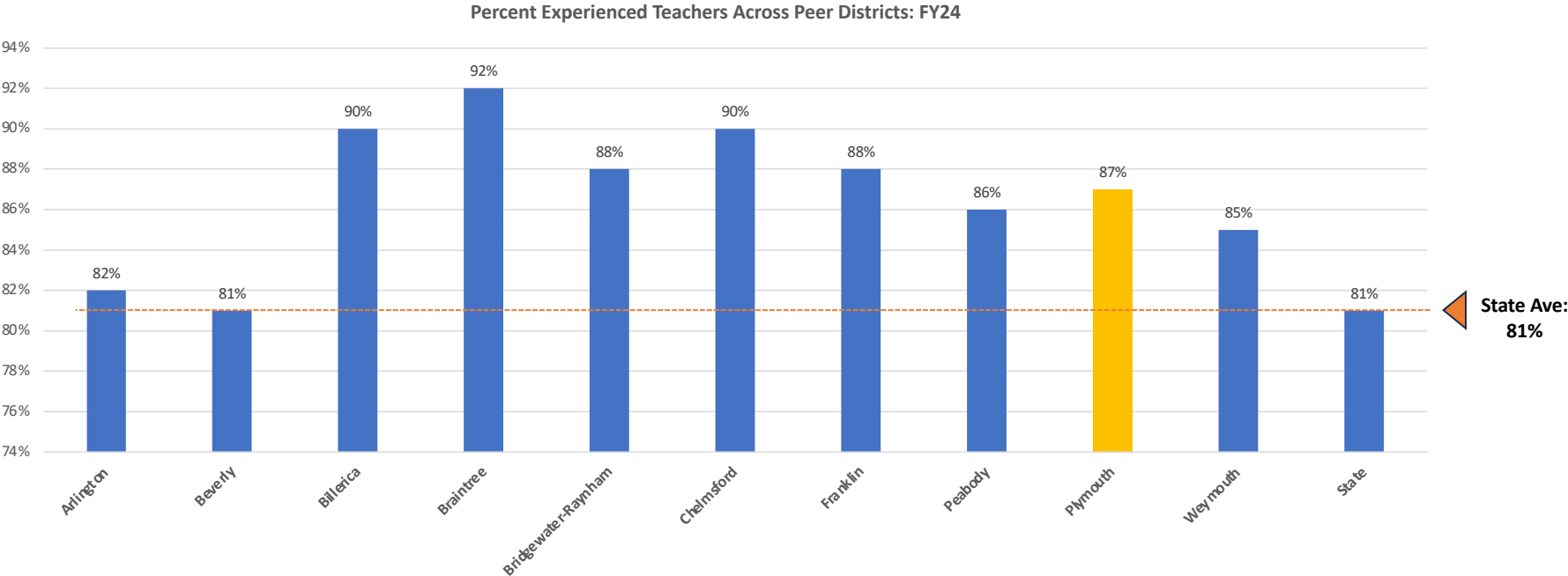
Reduction in force (Spring 2024)

29 positions



Allowed us to provide options for majority of staff while also freeing up needed funds to settle FY25 contract

Plymouth's Higher Level of Experienced Teacher Workforce



Sources: [DESE Statewide Teacher Data Report, 23-24](#)

Note: Experienced teachers are defined as having 3+ years teaching in a MA school district

Experienced Teachers / Professional Wages

Step/Lane	1	2	3	4	5	6	7	8	9	10	11	TOTALS
Bachelor's	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	0.64%	8.55%
BA+15	0.26%	0.13%	0.89%	0.26%	0.26%	0.38%	0.26%	0.13%	0.38%	0%	0.77%	3.70%
Master's	0.77%	0.38%	1.15%	1.40%	2.81%	2.42%	2.30%	2.04%	2.42%	1.28%	10.59%	27.55%
M+15	0%	0%	0.26%	0.13%	0.64%	1.15%	1.02%	0.38%	0.89%	1.15%	7.40%	13.01%
M+30	0.13%	0%	0.13%	0.26%	0.77%	0.38%	0.51%	0.38%	1.15%	0.64%	8.93%	13.27%
M+45	0%	0%	0%	0.38%	0%	0.26%	0.38%	0.38%	0.77%	0.26%	8.42%	10.84%
M+60	0%	0%	0%	0.38%	0.13%	0.26%	0.26%	0.77%	1.28%	0.51%	19.52%	23.09%
Total	1.79%	1.79%	3.83%	3.83%	5.48%	5.23%	4.97%	4.34%	7.27%	4.08%	57.40%	

88% of teachers have a MA or higher.

Lane	Top-Step Salary *
Bachelor's	\$84,254
Master's	\$91,195
M+15	\$92,835
M+30	\$97,365
M+45	\$101,898
M+60	\$104,957
Doctoral	\$2K beyond placement on salary schedule

* Salaries are based on end of year FY25 schedule.

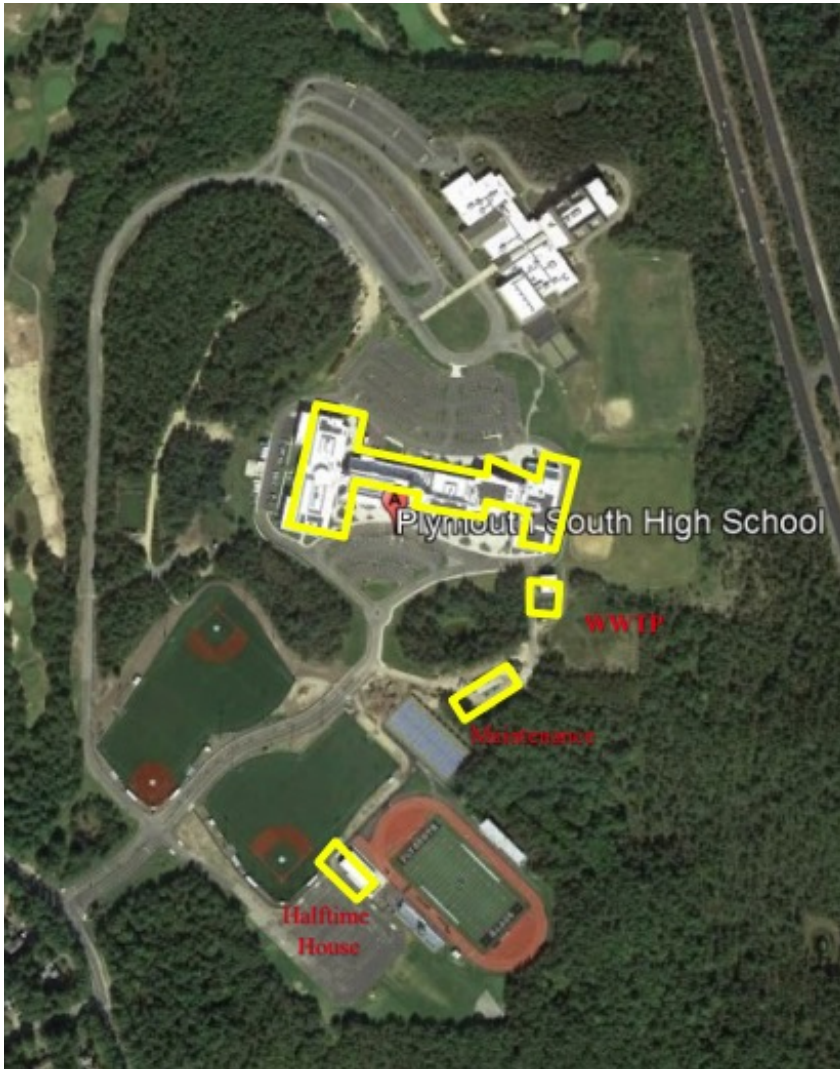
51% of Educators live in Plymouth.
64% of all employees live in Plymouth.

Over 57% of teachers are at top step.



School Facilities and Grounds

Large Facilities and Grounds Operation



1,424,795 sq. ft.
of Building Space



323.22 Acres of
Grounds



FY25
Supplies/Repairs
budget -
\$1,584,474.00
\$1.11 per square foot



FY25 Dept
Salaries
\$4,766,231.92
\$3.35 per square foot

School	Year Built
Cold Spring	1951
Federal Furnace	1977
Hedge	1910
Indian Brook	1977
Manomet	1952
Nathaniel Morton	1913
PCIS (also houses District preschool program)	1972
North High School	2012
South High School	2017
South Elementary	1975
South Middle School	1999
West Elementary School	1975
Lincoln Street (administration building)	1892

Funding to Support Facility Challenges

Buildings very well-maintained by dedicated workforce

Ongoing challenges due to aging facilities and competing capital improvement needs

Contracts to support boilers, HVAC, roofing repairs, etc.

2021 Facilities Condition Study

FACILITY CONDITION ASSESSMENT



prepared for

Plymouth Public Schools
11 Lincoln Street
Plymouth, Massachusetts 02360



Plymouth Public Schools
11 Lincoln Street
Plymouth, Massachusetts 02360

PREPARED BY:
Bureau Veritas
10461 Mill Run Circle, Suite 1100
Owings Mills, Maryland 21117
800.733.0660
www.us.bureauveritas.com

BV CONTACT:
Travis White
Program Manager
800.733.0660 x8298
Travis.White@bureauveritas.com

BV PROJECT #:
150062.21R000-001.322

DATE OF REPORT:
September 2, 2021

ON SITE DATE:
July 12-23, 2021

Bureau Veritas
10461 Mill Run Circle, Suite 1100 | Owings Mills, MD 21117 | www.us.bureauveritas.com | p 800.733.0660

Bureau Veritas report

Facility Condition Index (FCI)

One of the major goals of the FCA is to calculate each building's Facility Condition Index (FCI), which provides a theoretical objective indication of a building's overall condition. By definition, the FCI is defined as the ratio of the cost of current needs divided by current replacement value (CRV) of the facility. The chart below presents the industry standard ranges and cut-off points.

FCI Ranges and Description

0 – 5%	In new or well-maintained condition, with little or no visual evidence of wear or deficiencies.
5 – 10%	Subjected to wear but is still in a serviceable and functioning condition.
10 – 30%	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.
30% and above	Has reached the end of its useful or serviceable life. Renewal is now necessary.

The deficiencies and lifecycle needs identified in this assessment provide the basis for a portfolio-wide capital improvement funding strategy. In addition to the current FCI, extended FCI's have been developed to provide owners the intelligence needed to plan and budget for the "keep-up costs" for their facilities. As such the 3-year, 5-year, and 10-year FCI's are calculated by dividing the anticipated needs of those respective time periods by current replacement value. As a final point, the FCI's ultimately provide more value when used to relatively compare facilities across a portfolio instead of being over-analyzed and scrutinized as stand-alone values. The table below summarizes the individual findings for this FCA.

Facility (year built)	Cost/SF	Total SF	Replacement Value	Current	3-Year	5-Year	10-Year
Cold Spring Elementary School (1951)	\$242	48,678	\$11,764,514	0.3%	7.5%	13.4%	22.4%
Federal Furnace Elementary School (1977)	\$231	58,287	\$13,440,632	0.0%	11.7%	20.8%	37.7%
Hedge Elementary School (1910)	\$244	34,541	\$8,424,467	0.1%	15.8%	21.1%	25.3%
Indian Brook Elementary School (1977)	\$226	65,289	\$14,765,728	0.5%	12.6%	40.9%	45.4%
Lincoln Street (1892)	\$242	40,951	\$9,927,448	0.2%	1.5%	1.8%	15.0%
Manomet Elementary School (1952)	\$239	43,449	\$10,404,432	0.0%	1.9%	11.0%	29.2%
Nathaniel Morton Elementary School (1913)	\$220	86,145	\$18,928,598	1.3%	12.2%	25.6%	28.1%
PCIS (1972)	\$217	196,684	\$42,643,058	0.3%	6.0%	6.7%	21.8%
Plymouth North High School (2012)	\$209	273,862	\$57,347,168	1.0%	1.2%	4.3%	24.2%
Plymouth South High School (2017)	\$210	248,081	\$52,064,015	0.0%	0.9%	0.9%	4.1%
South Elementary School (1975)	\$220	81,909	\$18,052,309	0.0%	15.4%	25.5%	38.5%
South High Halftime Facility	\$148	3,162	\$469,402	0.0%	0.0%	0.0%	38.6%
South High Maintenance Garage	\$191	4,000	\$762,049	0.0%	1.3%	10.1%	10.3%
South High WWTP	\$256	4,000	\$1,023,742	0.0%	0.0%	0.0%	0.0%
South Middle School (1999)	\$218	147,367	\$32,195,062	1.9%	8.4%	17.5%	34.6%
West Elementary School (1975)	\$231	58,287	\$13,440,632	0.6%	11.4%	16.4%	38.3%



Accessibility Issues: Three Oldest Schools with Major to Moderate ADA Issues Observed

521 CMR - Code of Mass Regulation

- If work is less than \$100,000 work being performed must comply
- If work exceeds \$500,000 than accessible entrance, toilet, drinking fountain, must comply
- If work exceeds 30% of the building value than the entire building must be brought to compliance (rolling 3-year total)

Examples to Get a Sense of Scale

- Ramp replacement at NMES - \$300,000
- ADA full compliance estimates (Oct 2021)
 - West = \$1,770,000
 - Federal Furnace = \$1,530,000
 - Indian Brook = \$1,870,000
 - WES, FFES, IBES are single story

The following table summarizes the accessibility conditions at each site included in this portfolio:

Portfolio: Accessibility Summary			
Facility	Year Built/ Renovated	Prior Study Provided?	Major/Moderate Issues Observed?
Cold Spring Elementary	1951	No	Yes
Federal Furnace Elementary School	1977	No	No
Hedge Elementary School	1910	No	Yes
Indian Brook Elementary School	1977	No	No
Lincoln Street	1892	No	No

125
www.us.bureauveritas.com | p 800.733.0660

PLYMOUTH PUBLIC SCHOOLS BUREAU VERITAS PROJECT NO.: 150062.21R000-001.322

Portfolio: Accessibility Summary			
Facility	Year Built/ Renovated	Prior Study Provided?	Major/Moderate Issues Observed?
Manomet Elementary School	1952	No	No
Nathaniel Morton Elementary School	1913	No	Yes
PCIS	1972	No	No
Plymouth North High School	2012	No	No
Plymouth South High School	2017	No	No
South Elementary School	1975	No	No
South Middle School	1998	No	No
West Elementary School	1975	No	No

During the interview process with the client representatives, no complaints or pending litigation associated with potential accessibility issues at any of the sites was reported.

Detailed follow-up accessibility studies are included as recommendations because potential moderate to major issues were observed at the buildings identified above. Reference the appendix for specific data, photos, and tables or checklists associated with this limited accessibility survey.

Source: 2021 Facilities Condition Assessment (p. 126)

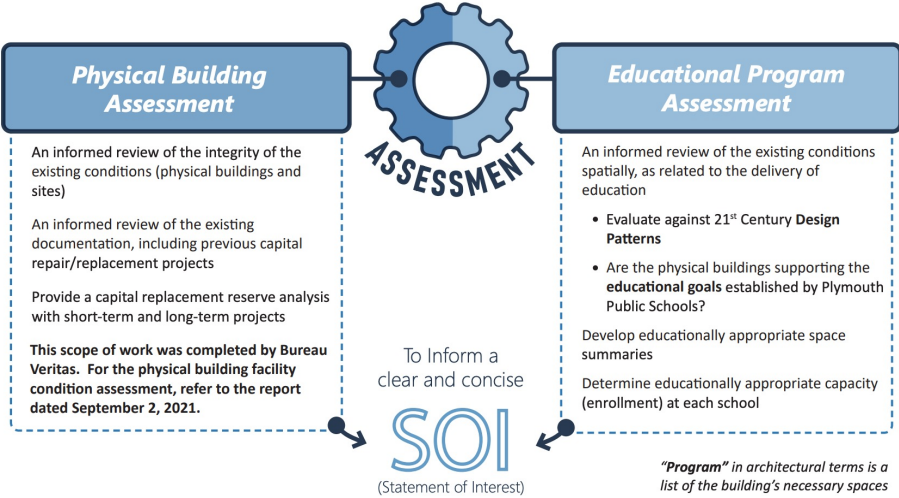
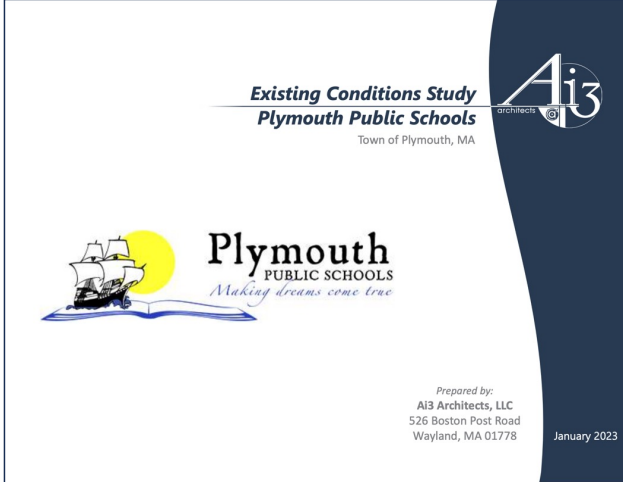
Capital Funds Requests: FY20 to Present

On average, PPS has received 26.5% of capital funds requested annually.

On average, PPS has received less than 14% of capital general funds annually.

	School District Original Capital Request	Revised school District Request	School District Items Funded	Percent of Original request Funded	Total General Fund Items	% of School Approved Projects Funded from General Fund	All Capital Items Funded
FY20	\$4,348,582		\$190,000	4%	\$8,911,635	2%	\$17,773,955
FY21	\$,353,507		\$1,590,494	25%	\$11,298,413	14%	\$19,456,753
FY22	\$9,885,668		\$809,018	8%	\$5,977,191	14%	\$7,596,363
FY23	\$2,624,847		\$1,457,236	56%	\$11,447,931	13%	\$18,593,291
FY24	\$3,327,663	\$1,245,192	\$1,245,192	37%	\$7,092,172	18%	\$11,118,327
FY25	\$9,608,131	\$2,765,350	\$2,765,350	29%	\$13,301,499	21%	\$33,778,688
FY26	\$9,212,819						

To best inform our SOI, all our elementary schools were assessed both in terms of their physical characteristics and educational program space.



Evaluation Criteria: Educational Program



There is no building code that prescribes the use of any or all of the Design Patterns in existence. However, they are proven examples of how good design enhances learning, efficiency, and well-being.

By incorporating Design Patterns into a building, not only do the students and staff benefit directly, but the school district and community benefit as well.

The success of each school structure as a place of learning was evaluated through the Fall of 2022. As a leading firm in PK-12 architecture, Ai3 evaluated the educational program in terms of functionality and organization.

Design Patterns

Design Patterns are three-dimensional themes that improve the overall quality of a place of learning. They use architectural design to create far-reaching solutions for the occupants of the building. Some of the Design Patterns considered include:

<i>Clusters of Learning</i>	<i>Gardens as a Teaching Tool</i>	<i>Display & Visual Connections</i>
<i>Academic Neighborhoods</i>	<i>Outdoor Gathering</i>	<i>Display & Exhibition</i>
<i>Diverse-Use Spaces</i>	<i>Virtual Learning</i>	<i>Ownership & Branding</i>
<i>Moveable Walls</i>	<i>Professional Workshops</i>	<i>Storytelling & History</i>
<i>Classroom Flexibility/Size</i>	<i>Break-out Spaces</i>	<i>Building as a Teaching Tool</i>
<i>Multi-Use Classrooms</i>	<i>Independent Nooks</i>	<i>Ubiquitous Technology</i>
<i>Distributed Resources</i>	<i>Maker Spaces/Learning Labs</i>	<i>Curb Appeal</i>
<i>Teacher Teaming</i>	<i>Innovation Labs</i>	<i>Greeting & Gatekeeping</i>
<i>STEM/STEAM Adjacencies</i>	<i>Lifelong Health & Fitness</i>	<i>Safety & Security</i>
<i>Alternative Storage</i>	<i>Varied Performance</i>	<i>Wayfinding & Streetscapes</i>
<i>Extending the Classroom</i>	<i>Visible Learning/Transparency</i>	<i>Universal Design & Access</i>
<i>Staff/Team Collaboration</i>	<i>Hubs of Activity</i>	<i>Collaboration Space</i>
<i>Student Socialization</i>	<i>Social, Flexible Dining</i>	<i>Sustainable Design</i>
<i>Tech-Media Distribution</i>	<i>Healthy Dining Experiences</i>	<i>Community Resources</i>
<i>Natural Light</i>	<i>Enrichment Spaces</i>	<i>An Invitation for Parents</i>
<i>Indoor/Outdoor Connection</i>	<i>Layers of Transparency</i>	

Each of the eight elementary schools were analyzed for educational equity and opportunity through the lens of the highlighted Design Patterns. The success and/or failure of these specific Design Patterns within schools are described later in the study.

The following is a sampling of the identified deficiencies, including, but not limited to:

Educational Deficiencies

- Undersized core classroom spaces
- Undersized auditorium space
- Undersized dining & food service
- Lack of project-based learning labs
- Lack of collaboration space
- Lack of special education space
- Lack of admin./guidance space
- Lack of conference & meeting space
- Lack of outdoor educational space...

Physical Building Deficiencies

- State building code non-compliance
- MAAB accessibility non-compliance
- Energy code non-compliance
- Inefficient site access & circulation
- Underperforming building envelope
- Deteriorating interior finishes
- Poor siting and orientation

Statement of Interest: MA School Building Authority

Spatial deficiencies (as compared to the MSBA guidelines)

GROSS FLOOR AREA (including circulation & grossing factor)				
	CURRENT SIZE (square foot)	MSBA GUIDELINES SIZE (square foot) 2021 Enrollment	Undersized by:	% Undersized by:
Cold Spring	33,146	39,420	6,274	15.92%
Federal Furnace	54,957	63,963	9,006	14.08%
Hedge	35,254	36,720	1,466	3.99%
Manomet	43,153	45,180	2,027	4.49%
Nathaniel Morton	98,824	78,725	-20,099	-25.53%
West	54,957	58,107	3,150	5.42%
Indian Brook	62,250	83,982	21,732	25.88%
South	77,266	93,525	16,259	17.38%

Gross Area is the total building area including all usable spaces, support spaces, and uninhabitable spaces.

Net Area is the area associated with usable spaces like the area of a classroom, dining space, or an office. The net area does not include service or uninhabitable spaces like corridors, stairs, restrooms, or the thickness of walls.

Both Cold Spring Elementary School and Hedge Elementary School are undersized by over 40% when analyzing program space! This spatial deficiency is visible with staff utilizing stair landings, closets, and any other space they can find for educational instruction.

NET FLOOR AREA (excluding circulation & building layout efficiency)				
	CURRENT SIZE (square foot)	MSBA GUIDELINES SIZE (square foot) 2021 Enrollment	Undersized by: (square foot)	% Undersized by:
Cold Spring	19,380	32,733	13,353	40.79%
Federal Furnace	41,459	43,394	1,935	4.46%
Hedge	18,237	31,670	13,433	42.42%
Manomet	31,125	34,098	2,973	8.72%
Nathaniel Morton	63,246	53,214	-10,032	-18.85%
West	41,767	40,570	-1,197	-2.95%
Indian Brook	47,435	58,193	10,758	18.49%
South	54,338	65,416	11,078	16.93%



Statement of Interest
Submitted for Hedge and
Cold Spring (April 2024)

Core Program Senior Study
Visit
(September 2024)

Source: 2023 Existing Conditions Study (p. 13)

Using Federal Grants to Address Facility Issues

	HVAC REPAIRS	HVAC PARTS	TOTAL HVAC	ROOFING	TOTAL REPAIRS
PCIS	\$19,526	\$25,254	\$44,780	\$9,500	\$54,280
FFES	\$43,789	\$17,956	\$61,745		\$61,745
HES	\$22,946		\$22,946	\$9,150	\$32,096
IBES	\$9,068	\$12,122	\$21,190		\$21,190
MES	\$17,731	\$1,243	\$18,974		\$18,974
DISTRICT	\$8,215	\$60,941	\$69,156		\$69,156
NMES	\$19,574		\$19,574		\$19,574
SES	\$115,122	\$11,227	\$126,349	\$5,873	\$132,222
WES	\$7,122	\$20,586	\$27,708		\$27,708
PSMS	\$40,144	\$13,197	\$53,341	\$9,500	\$62,841
PNHS	\$15,359	\$7,308	\$22,667	\$3,950	\$26,617
PSHS	\$131,528	\$20,537	\$152,065		\$152,065
CSES		\$581	\$581	\$9,250	\$9,831
HARBOR		\$638	\$638		\$638
					\$0
	<u>\$450,124</u>	<u>\$191,590</u>	<u>\$641,714</u>	<u>\$47,223</u>	<u>\$688,937</u>

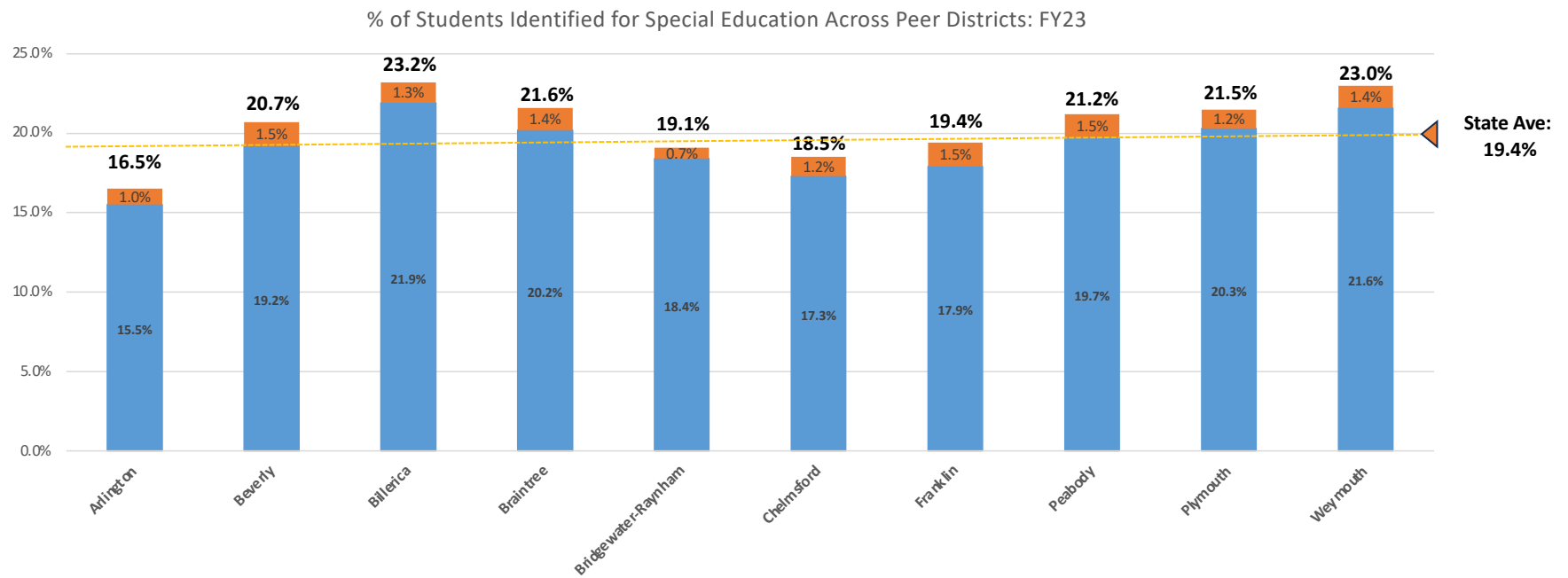
SOLAR LEASING: ELECTRIC SAVINGS

Cost Savings (2016-2025): \$7,952,507

	2025 BUDGETED	2024*	2023	2022	2021	2020	2019	2018	2017	2016
EST Cost of Electricity w/out Solar	(\$2,433,860)	\$1,896,203	\$1,754,001	\$1,844,156	\$1,856,986	\$1,971,767	\$1,730,162	\$1,755,636	\$1,755,636	\$1,755,636
Payments to Solar Fields	\$1,039,817	\$564,186	\$1,006,897	\$818,292	\$954,210	\$1,013,300	\$844,389	\$928,194	\$932,293	\$950,684
Payments to Eversource	\$2,278,019	\$102,188	\$107,355	\$44,914	\$401,929	\$27,226	\$199,785	\$22,295	\$329,836	\$3,679
TOTAL PAYMENTS	\$3,317,836	\$666,374	\$1,114,252	\$863,206	\$1,356,139	\$1,040,526	\$1,044,174	\$950,489	\$1,262,129	\$954,363
SAVINGS	\$883,976	\$1,229,829	\$639,749	\$980,950	\$500,847	\$931,241	\$685,988	\$805,147	\$493,507	\$801,273

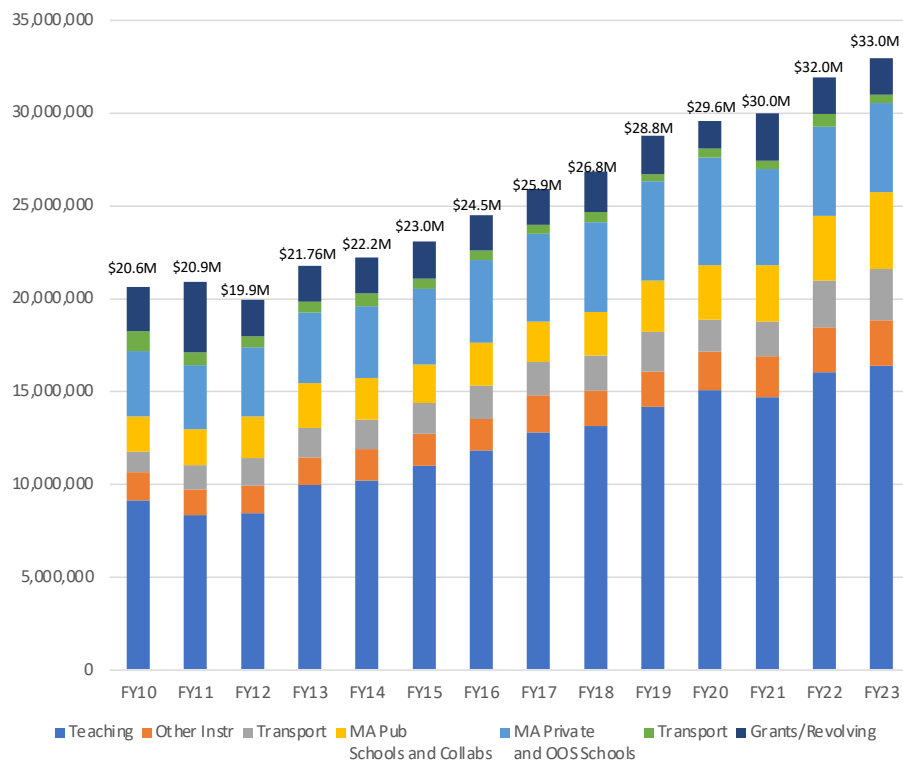
*Freetown solar field out of commission for period of time in FY24

Special Ed identification rates in PPS are fairly similar to Peer Districts, but higher than the state.



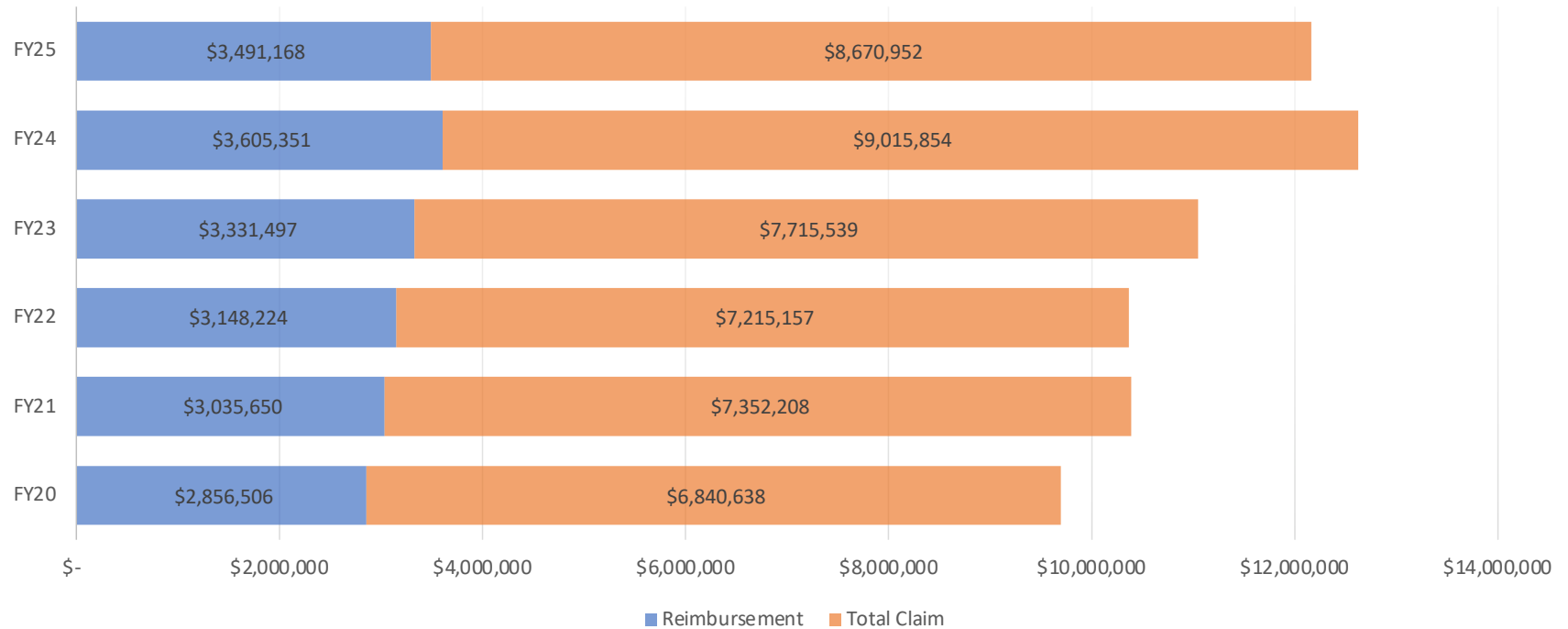
Sources: [DESE RADAR Special Education, 22-23](#)

Special Education Costs Over Time



Fiscal Year	Teaching	Other Instr	Transport	MA Pub Schools and Collabs	MA Private and OOS Schools	Transport	Grants/Revolving	TOAL Expend
FY10	9,130,270	1,520,057	1,103,568	1,906,020	3,516,349	1,093,684	2,368,807	20,638,755
FY11	8,340,774	1,383,878	1,322,357	1,915,318	3,481,663	673,772	3,798,309	20,916,071
FY12	8,451,479	1,485,184	1,489,017	2,237,590	3,745,016	559,194	1,987,362	19,954,842
FY13	9,961,000	1,484,507	1,607,670	2,399,542	3,808,212	576,201	1,944,115	21,781,247
FY14	10,222,446	1,690,193	1,576,200	2,243,972	3,879,966	674,467	1,955,383	22,242,628
FY15	11,020,433	1,707,513	1,666,124	2,066,853	4,060,133	573,208	1,993,170	23,087,434
FY16	11,831,825	1,687,093	1,803,476	2,297,133	4,468,069	525,423	1,878,015	24,491,033
FY17	12,811,167	1,975,949	1,829,077	2,161,410	4,729,396	497,510	1,912,064	25,916,573
FY18	13,155,070	1,900,007	1,880,794	2,345,034	4,851,323	554,033	2,150,699	26,836,960
FY19	14,169,924	1,912,614	2,152,309	2,735,956	5,355,000	402,590	2,054,582	28,782,975
FY20	15,069,715	2,083,703	1,723,569	2,930,849	5,816,919	463,047	1,485,826	29,573,628
FY21	14,712,577	2,209,537	1,863,125	3,024,049	5,197,848	443,023	2,538,328	29,988,487
FY22	16,047,910	2,422,931	2,522,440	3,465,226	4,799,068	687,938	1,969,116	31,914,629
FY23	16,404,140	2,451,224	2,740,122	4,154,791	4,800,518	432,651	1,964,535	32,947,981

Circuit Breaker Reimbursement



INVESTING IN OUR IN-DISTRICT SPECIAL EDUCATION PROGRAMS

281 Students Requiring Specialized Programs

Intensive Learning Center (FFES, PSMS, PNHS)	Strive (IBES, SES, PSMS, PSHS)	CARE (WES, PCIS, PNHS)	Bridge (NMES, PCIS)	Possibilities (PSHS)	Navigations (PNHS)	Project Growth (PNHS)
---	-----------------------------------	---------------------------	------------------------	-------------------------	-----------------------	--------------------------



\$5,380,440 to support students in-district
(approx. \$19K/student)



Average collaborative placement cost
(\$64,606)

Average cost of collaborative placement

\$64,606

Costs for 281 students at average rate

\$18,154,286

**Costs after projected Circuit Breaker reimbursement
(assuming 75% of foundation threshold)**

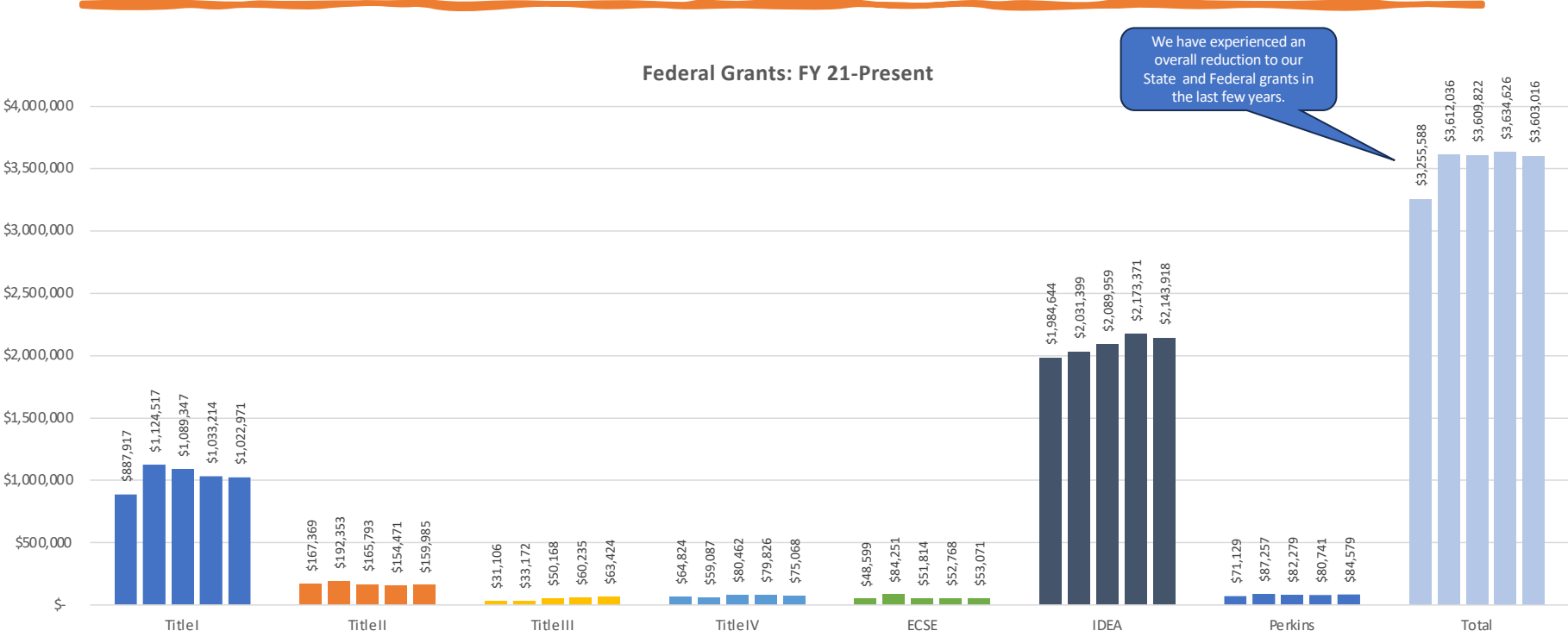
\$14,969,432

Savings by investing in-district

\$9,588,992

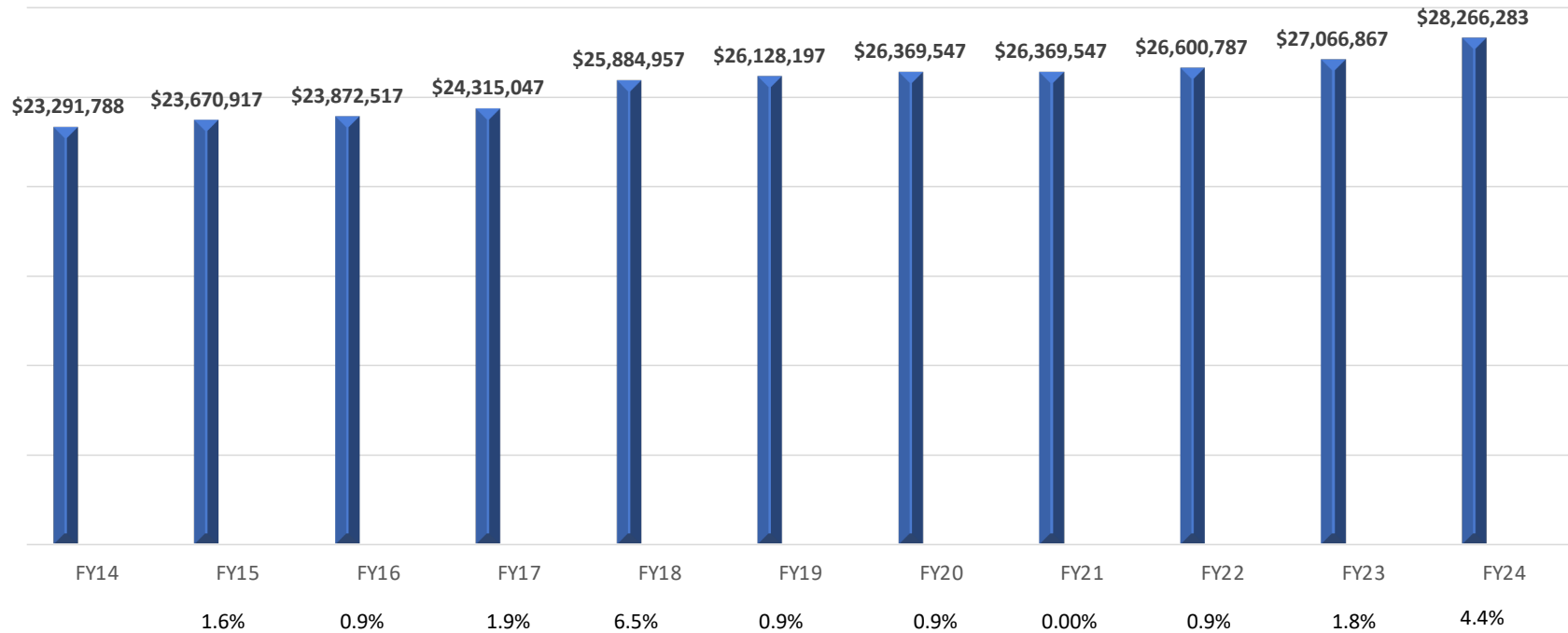
Projected savings does not include transportation costs as well as other contracted services that typically occur with many out-of-district placements.

State & Federal Grants over Time (FY21-FY25)



We have experienced an overall reduction to our State and Federal grants in the last few years.

CH70 State Aid: FY14 to FY24 (Total and %age Increase)



UNFUNDED / UNDERFUNDED MANDATES



Former State Auditor Suzanne Bump

(Report identifying **\$1.2 billion** in unfunded mandates)

The report looked at several major categories of state aid and identified **\$711.4 million** in unfunded mandates related to school aid; **\$448.3 million** related to school transportation alone.

Other Examples

Circuit Breaker (Special Education Relief)

Foster Care

Vocational School Transportation

Charter School Transportation

Chapter 70 Aid

MGL CH 76, § 1 (Homeschooling)

603 CMR 30.00 (Assessment)

Literacy Screening

McKinney-Vento Legislation (Federal)

[Student Opportunity Act](#) (CH 132 of the Acts of 2019)

IDEA (Individuals with Disabilities Education Act)

603 CMR 53.00 (Student Discipline Regulations)

Early Education and Care

603 CMR 49.00 (Safe and Supportive Schools Regulations)

Seeking Competitive Grant to Support Programs

Nearly \$1.6M This Year So Far



Clean Energy Workforce Dev Grant (\$653,347)

Clean Energy Lab for trades training space to provide students with hands on and collaborative training on clean energy projects.



Promoting Safe & Healthy Learning Environment Grant (\$189,500)

Health & Physical Ed (\$50,000)
Teen Mental Health (\$99,500)
Supporting ELL (\$40,000)



Skills Capital Grant (\$201,635)

Funds to support the Plymouth South Graphics and Visual Design program through the improvement of the school's television studio and the purchase of video production equipment.



Rethinking Discipline Grant (\$39,000)

implement practices and models that reduce exclusionary discipline and enhance a positive climate and culture through the use of relationship building, enhancing student voice, and integrating family engagement.



Commonwealth Preschool Partnership Grant (\$494,000)

(2 consecutive years)

Funds to support the implementation of a program design that ensures full inclusion of children with special needs across local private preschools.

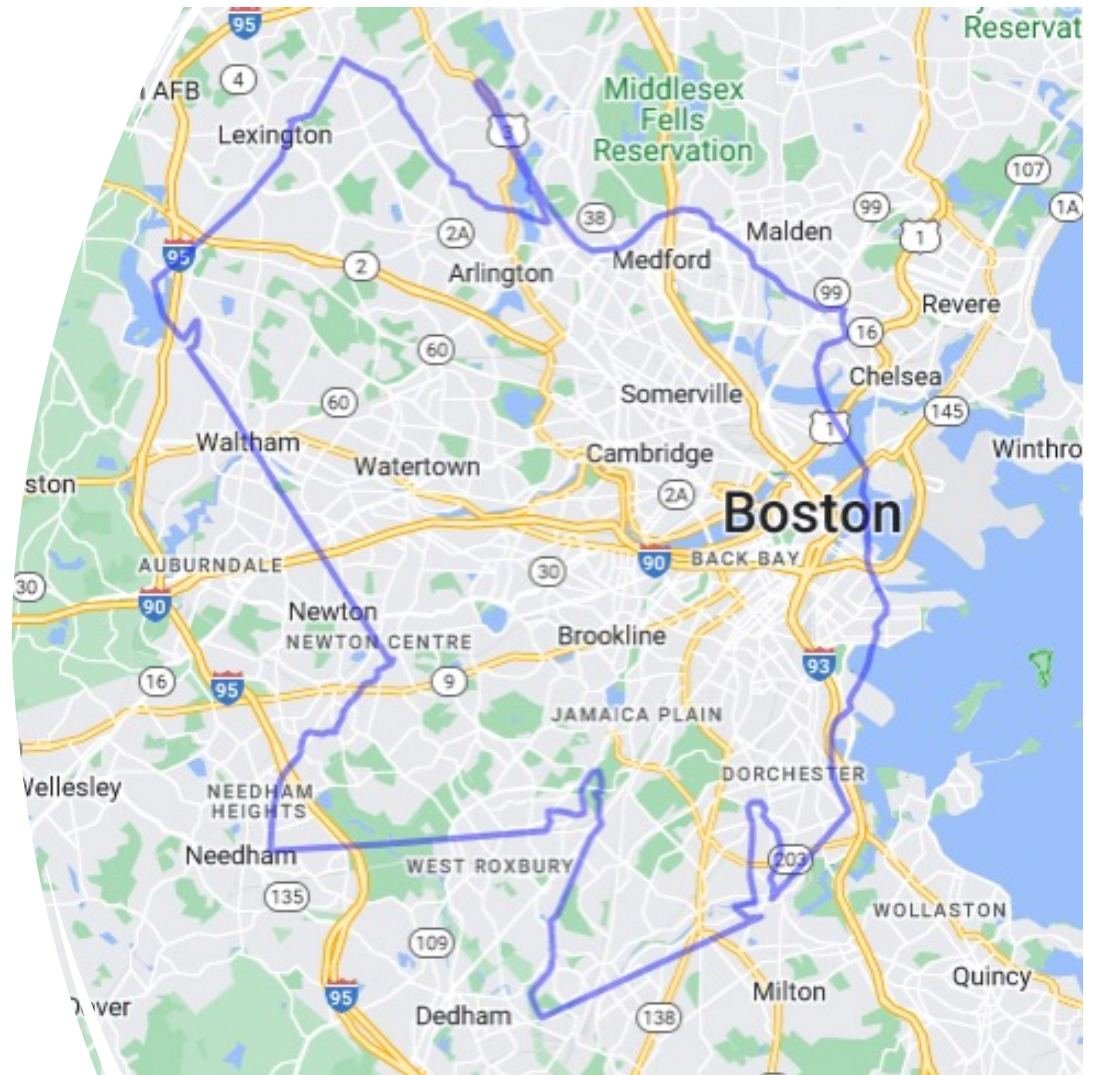
School
Transportation



TRANSPORTING STUDENTS

THE TOWN OF PLYMOUTH
COMPARED TO METRO BOSTON

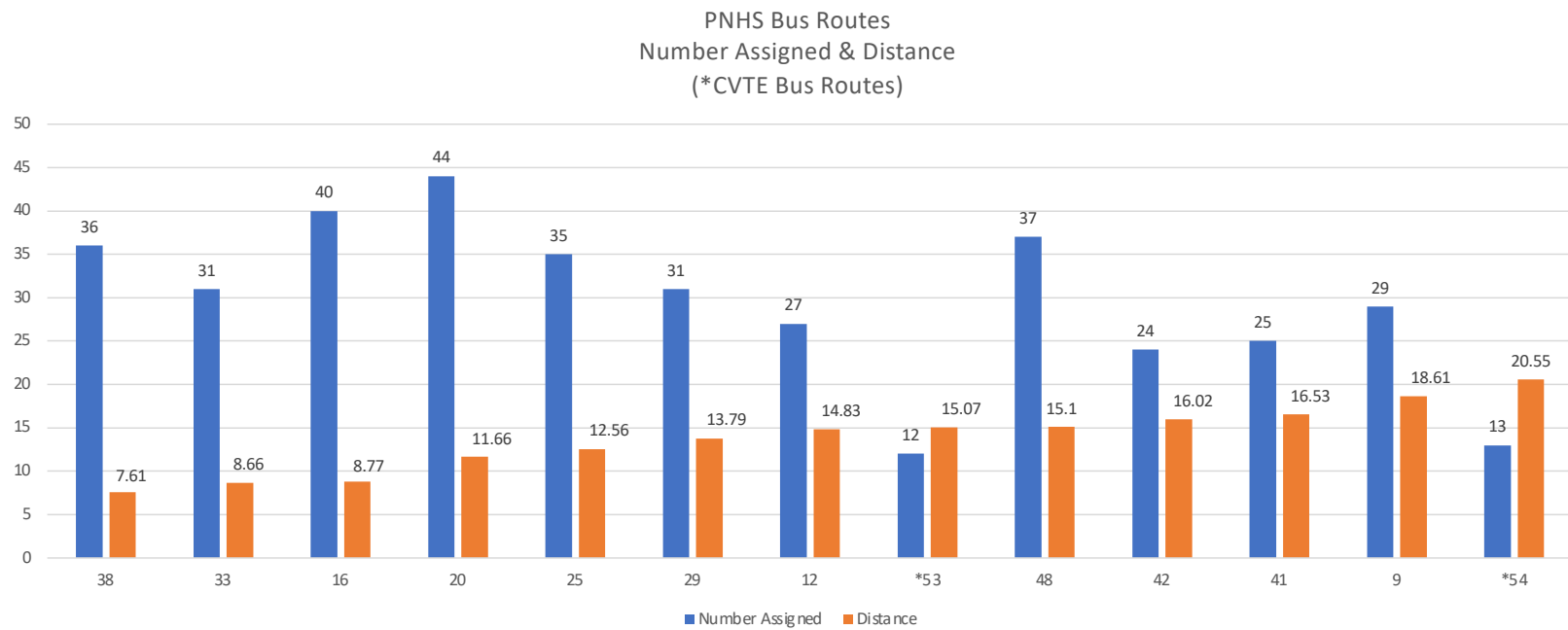
A SUBURBAN COMMUNITY
WITH AN URBAN FRINGE AND
RURAL ROAD CONDITIONS



Elementary Bus Runs: Typical Ridership

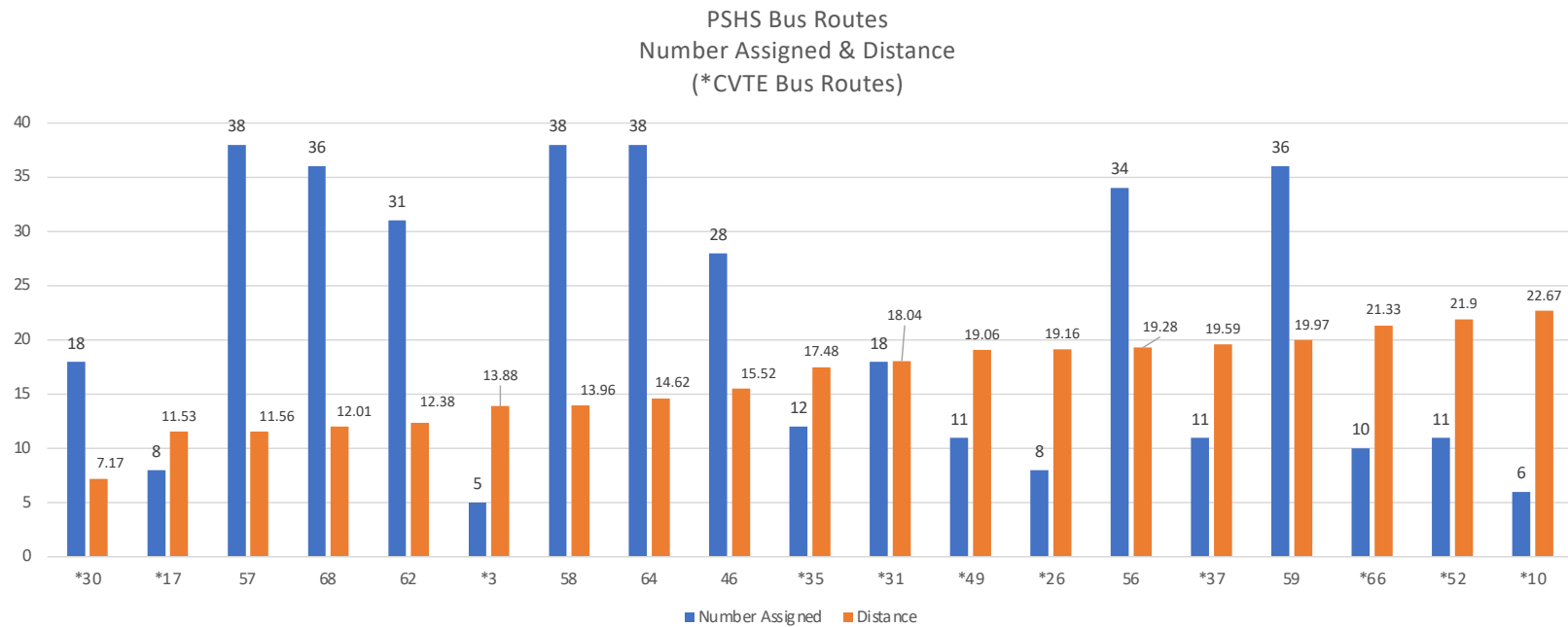
Bus #	# Stops	Number Assigned	Distance	Duration from 1st stop	Bus #	# Stops	Number Assigned	Distance	Duration from 1st stop
15	20	44	15.49	0:34	60	25	54	16.47	0:47
40	25	44	14.85	0:38	64	21	44	11.3	0:48
53	17	43	16.42	0:32	26	19	44	11.89	0:28
67	21	51	20.74	0:47	15	20	44	13.79	0:43
1	19	52	14.24	0:29	40	25	45	11.25	0:41
30	12	47	7.01	0:17	67	22	51	18.71	0:45
31	25	58	11.44	0:50	1	19	52	13.95	0:41
33	19	54	5.1	0:21	30	13	48	3.99	0:13
39	25	53	13.47	0:46	31	25	58	13.4	0:49
77	27	48	13.81	0:43	33	21	55	7.72	0:32
46	29	43	17.77	0:46	35	18	43	6.02	0:20
56	24	44	8.28	0:26	37	24	50	9.48	0:35

Distance's Influence on Bus Capacity



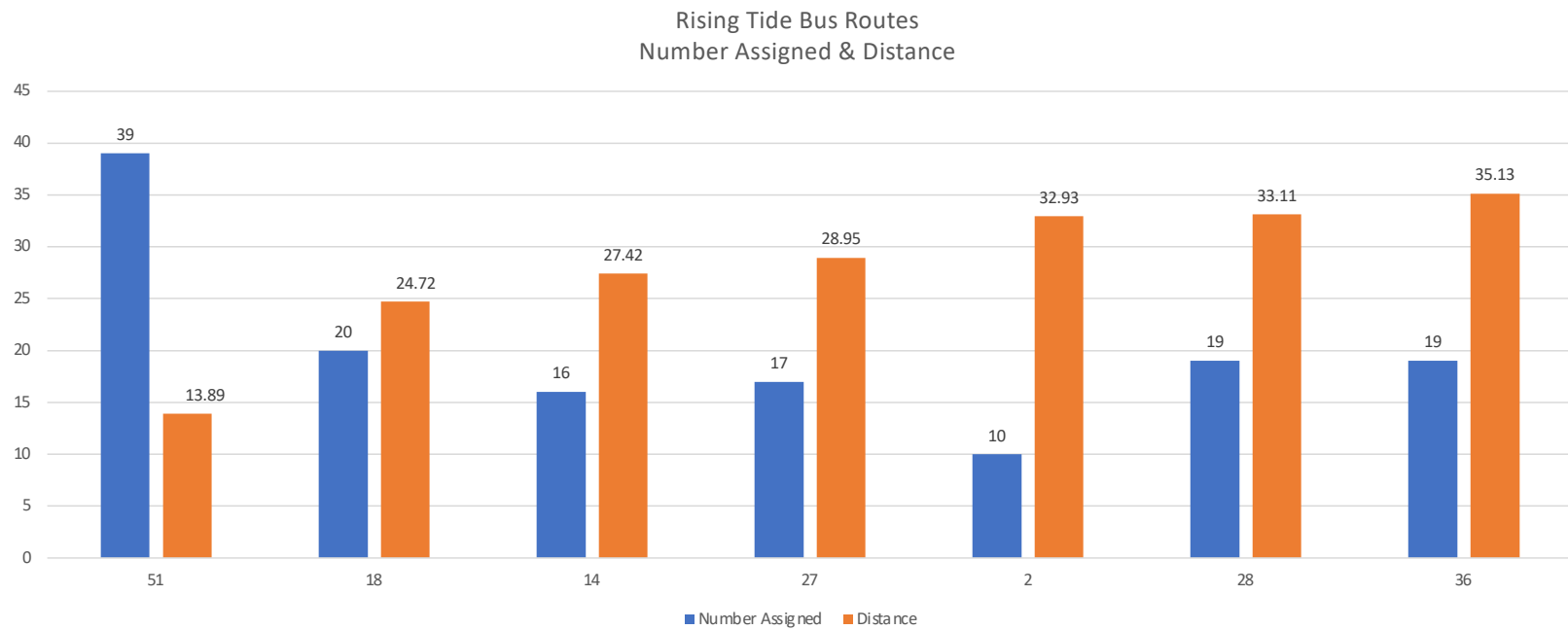
Average Route: 36 minutes (with 3 near 1 hour)

Distance's Influence on Bus Capacity



Average Route: 42 minutes (with 7 near 1 hour)

Distance's Influence on Bus Capacity



Average route: 53 minutes

Measures to Control Transportation Costs



ACQUISITION OF ADDITIONAL
BUSES AND VANS TO CONTROL
SOME OF OUR
TRANSPORTATION ROUTES



THIRD PARTY EFFICIENCY
STUDY (ROUTE EFFICIENCY)



COMPREHENSIVE
TRANSPORTATION STUDY (MA
ASSOCIATION OF PUPIL
TRANSPORTATION)



EXPLORATION OF
COLLABORATIVE PURCHASING
(PRIVATE PROGRAM ROUTES)



WORK WITH LEGISLATORS AND
MA ASSOCIATION OF SCHOOL
COMMITTEES:

*EQUITABLE FUNDING FOR
NON-REGIONAL SCHOOL
DISTRICTS WITH HIGH
TRANSPORTATION COSTS*

*TRANSPORTATION REFORM TO
PREVENT PRICE GOUGING OF
SCHOOL DISTRICTS*

Summary of FY26 Budget Reports



A School District Budget Should Align with Its Strategic Plan to:

- Ensure financial resource allocation supports long-term goals and priorities
- Provide a roadmap of fiscal responsibility and accountability

Plymouth Public Schools
Strategic Plan | **2024-2027**

Our Mission
Cultivate creativity, resilience, and innovation in a safe, inclusive educational environment, empowering all learners to thrive and contribute as members of the local and global community.

Our Vision
Inspired lifelong learners who are confident and compassionate

Our Core Values

Student-Centered	Social Emotional Wellness	Equitable Access	Empowerment	Respect	Collaboration	Communication	Excellence

Strategic Focus Areas
After developing a mission, core values, and a vision, the Strategic Plan Steering Committee began the work of developing the priorities that will serve as the core focus of district improvement for the next five years.

- Teaching and Learning
- Social Emotional Wellness
- Community and Engagement
- Human Capital, Finance, and Facilities

www.plymouth.k12.ma.us

Budget Development Process

New Revenue Resources	Fiscal 2026	Town Allocation (39%)	School Allocation (61%)
Property Taxes, 2.5% Allowance Estimate	\$8,453,658		
State Aid	—	—	—
Local Receipts	\$2,286,605		
Indirect	\$90,971		
Total Available Resources	\$10,831,234	\$4,224,181	\$6,607,053
Fixed Costs & Debt Service (Decrease)			(\$837,728)
<u>TOTAL REMAINING</u>			<u>\$5,769,325</u>
			Education

Budget Shortfall After Building Level Service Budget

	BUDGET	DESCRIPTOR
Includes school dept share of appropriation for contract settlements	\$120,666,770	FY25 Revised Budget
	\$698,529	Supplemental Appropriation (CH70)
TOTAL available funds for FY26 budget	\$5,769,325	FY26 Allocated Revenue for Education
	\$127,134,624	FY26 Budget Base
Original shortfall after building FY26 budget	\$128,050,828	FY26 Initial Budget
	(\$916,204)	FY26 Overage
Revised shortfall after increasing use of revolving funds	\$300,084	Split Fund Custodians with Cafeteria
	(\$616,204)	Revised FY26 Overage

Overall Promising Outlook



Managing the Budget Deficit

Projected Deficit:
\$616,204 out of a \$127 million budget (less than 0.5%)

Thoughtful and strategic reductions to minimize impact on students

Protecting student outcomes and maintaining high-quality programs.



Prioritizing Student Needs

Decisions driven by the need to maintain quality education for all students

Ensuring minimal disruption to instructional and support services

Maintaining essential extracurricular activities



Strategic Reductions

Cost-saving measures that do not compromise student experience

Efficiency improvements and resource reallocation to minimize impact

Thoughtful, targeted adjustments to preserve core educational services



Deliberate Decision-Making Timeline

Final decisions will be made later in the spring based on updated financial data

Time to assess alternative revenue sources and evaluate enrollment trends

Ensures informed, data-driven decisions rather than rushed cuts



Community Engagement & Transparency

Continued communication with stakeholders (staff, parents, community)

Transparent process to ensure informed decisions



Reassurance & Confidence

Confident in our ability to manage the deficit without sacrificing education quality

Track record of successfully navigating budget challenges

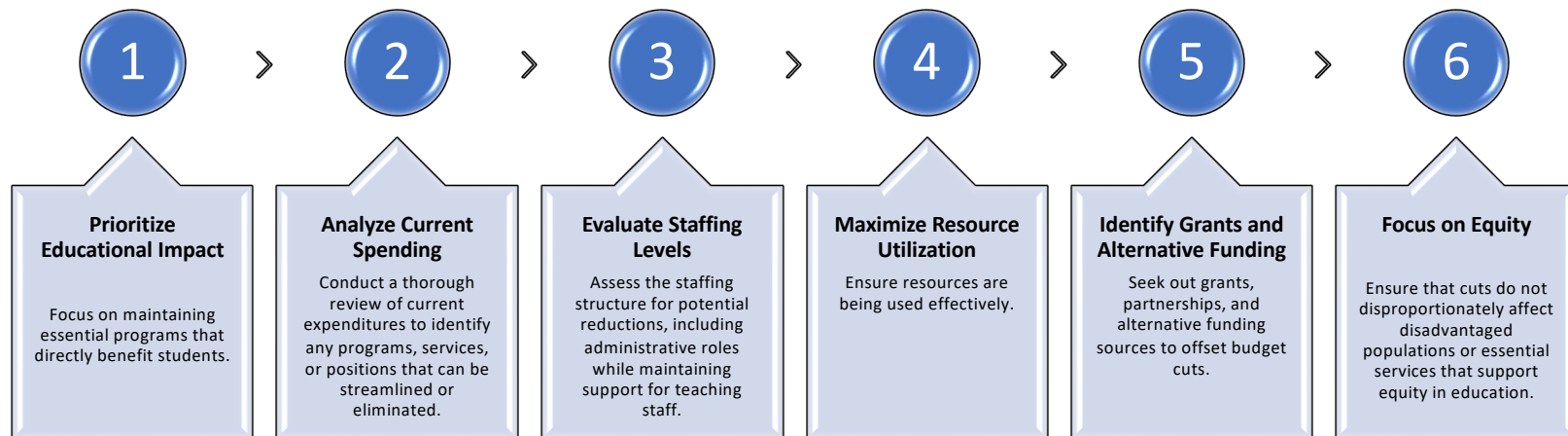


Long-Term Sustainability

Addressing the deficit with a view to long-term financial health

Developing strategies for future sustainability and continued educational excellence

Budget Reduction Objectives



Significant Budget Drivers



CONTRACTS



SPECIAL EDUCATION
SERVICES,
TRANSPORTATION,
AND TUITIONS



DECLINING STATE &
FEDERAL GRANTS



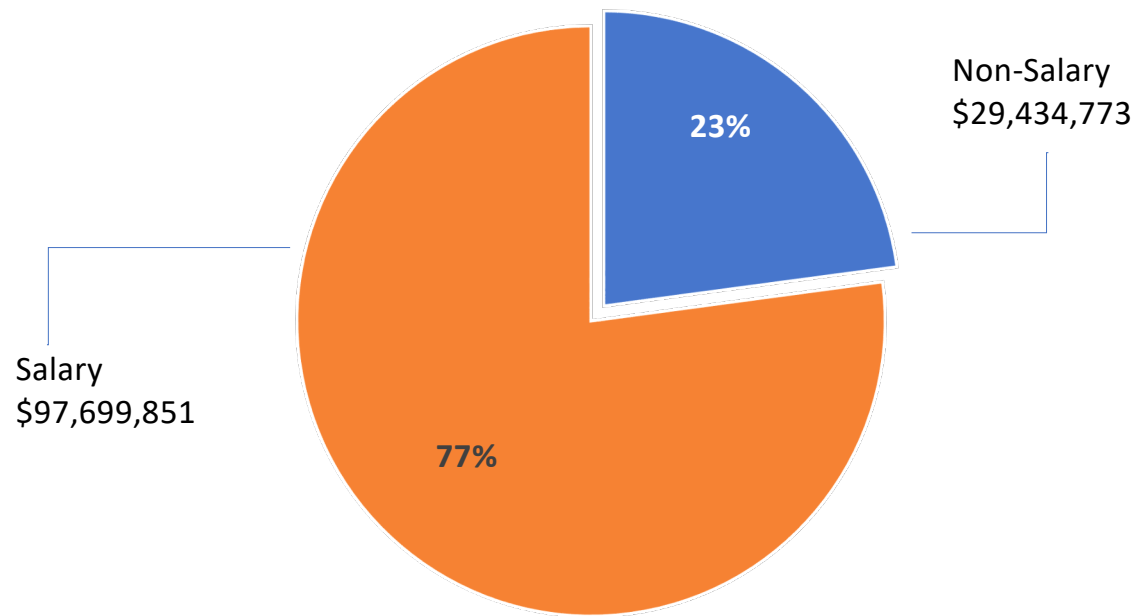
UTILITIES
(ELECTRICITY)



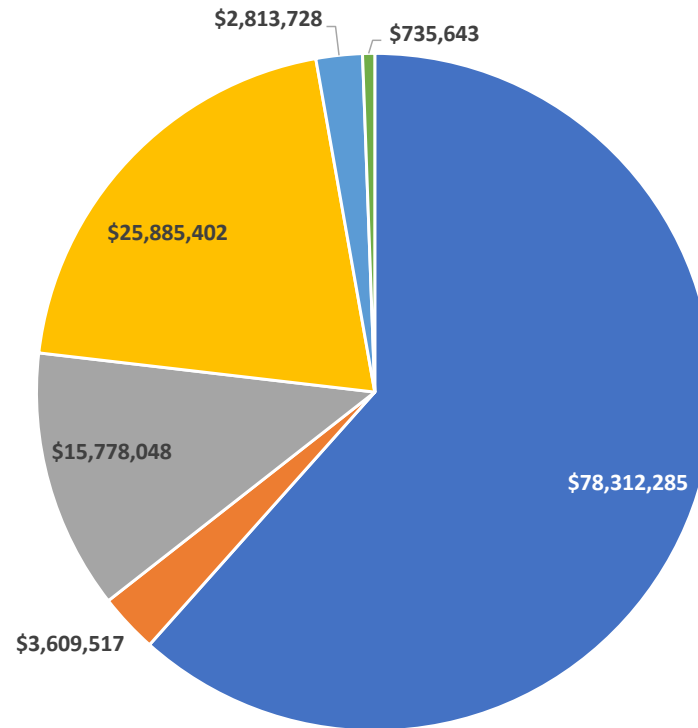
TRANSPORTATION /
CROSSING GUARDS

FY 26 PROPOSED BUDGET

\$127,134,624



FY 26 BUDGET BY Object Code



■ Certificated Salaries ■ Clerical Salaries ■ Other Salaries ■ Contracted Services ■ Supplies & Materials ■ Other Expenses

PERCENTAGE INCREASE BY OBJECT CODE

Object Code	FY25	FY26	\$ Change	% Change
1. Certificated Salaries	73,870,704	\$78,312,285	\$4,441,581	6.01%
2. Clerical Salaries	\$3,471,192	\$3,609,517	\$138,325	3.98%
3. Other Salaries	\$15,497,729	\$15,778,049	\$280,320	1.81%
Total Salaries	\$92,839,625	\$97,699,851	\$4,860,226	5.24%
4. Contracted Services	\$24,985,385	\$25,885,402	\$900,017	3.60%
5. Supplies & Materials	\$2,773,644	\$2,813,728	\$40,084	1.45%
6. Other Expenses	\$766,645	\$735,643	(\$31,002)	-4.04%
Total Non-Salary	\$28,525,674	\$29,434,773	\$909,099	3.19%
<u>TOTAL</u>	<u>\$121,365,299</u>	<u>\$127,134,624</u>	<u>\$5,769,325</u>	<u>4.75%</u>

Important Things to Mention As We Review Cost Centers...

Line-item percentage increases or (decreases) may cause confusion

Example:

0030	300	331	06	01	010	002410	0000000	33101050	500005	PNHS MUSIC SUPPLIES, MATERIALS	2,379	2,100	1,713	-	-	(18.4)
10	MUSIC LITERATURE FOR HIGH SCHOOL CLASSROOMS X4												1,713	-	-	
0030	300	331	06	01	010	002420	0000000	33101052	500005	PNHS MUSIC INSTR EQUIP SUP&MAT	14,125	3,150	4,761	-	-	51.1
10	STRING BASES												-	-	-	
20	MUSIC INSTRUMENTAL EQUIPMENT: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELES, DRUM STICKS, PERCUSSION, GUITARS												4,761	-	-	
0030	300	331	06	01	010	002430	0000000	33101051	500005	PNHS MUSIC SUPPLIES, MATERIALS	2,839	6,037	4,762	-	-	(21.1)
10	MUSIC SUPPLIES AND INDUSTRIAL MATERIALS: STRINGS, DRUM HEADS, REEDS, BOWS, ROSSIN, MICROPHONE CABLES, INSTRUMENT CABLES AND OTHER ELECTRONIC SUPPLIES												4,762	-	-	
0030	300	331	06	01	010	002440	0000000	33101000	500004	PNHS MUSIC CONTR SVCS	-	400	439	-	-	9.8
10	CONCERT ACCOMPANIST: 2 CONCERTS PER YEAR PER SCHOOL												439	-	-	
0030	300	331	06	01	010	002455	0000000	33101055	500005	PNHS MUSIC INSTR SOFT SUP&MAT	186	-	-	-	-	-
0030	300	331	06	01	010	004230	0000000	33101043	500004	PNHS MUSIC CONTR SVCS	2,948	3,208	2,752	-	-	(14.2)
10	REPAIR OF DISTRICT OWNED INSTRUMENTS AND PIANO TUNINGS												2,752	-	-	

- Total Budget reduced by \$468



Important Things to Mention As We Review Cost Centers...

- Substitute Lines have been zeroed out
 - Special Education Cost Center is not decreased by 16.8%.
 - Special Education increased by 10.5% (\$1,403,801)
 - There is a new cost center for transportation (CC 370: DW Transportation) which accounts for approximately \$3.4M in special education transportation expenses (\$4.15M prior to Circuit Breaker)
-

Cost Center Summaries: Elementary

CC#	CC Description	2025 Budget	2026 Supt Budget	% Change + /(-)
301	PLYMOUTH EARLY CHILDHOOD CENTER	2,015,239	2,123,073	5.4 %
305	COLD SPRING ELEM	2,326,818	2,393,902	2.9 %
306	FEDERAL FURNACE ELEM	4,663,275	4,934,267	5.8 %
307	HEDGE ELEMENTARY	2,265,237	2,375,741	4.9 %
308	INDIAN BROOK ELEM	5,397,990	5,572,153	3.2 %
309	MANOMET ELEM	2,774,885	2,943,330	6.1 %
310	NATHANIEL MORTON ELEM	5,334,550	5,483,970	2.8 %
312	SOUTH ELEMENTARY	6,645,905	6,342,207	(4.6%)
314	WEST ELEMENTARY	4,152,071	4,413,509	6.3 %
319	DW ELEMENTARY	712,862	818,657	14.8 %

Cost Center Summaries: Secondary

CC#	CC Description	2025 Budget	2026 Supt Budget	% Change + /(-)
321	PLYMOUTH COMMUNITY INT SCHOOL	10,025,489	10,876,195	8.5 %
322	PLYMOUTH SOUTH MIDDLE SCHOOL	7,386,307	7,668,543	3.8 %
331	PLYMOUTH NORTH HIGH SCHOOL	13,863,853	14,530,874	4.8 %
332	PLYMOUTH SOUTH HIGH SCHOOL	9,234,717	9,474,767	2.6 %
333	PLYMOUTH SOUTH VOCATIONAL HS	5,052,708	5,394,862	6.8 %
334	PLYMOUTH NORTH VOCATIONAL HS	713,824	761,043	6.6 %
335	HARBOR ACADEMY	581,299	627,560	8.0 %
336	REGIONAL VOC-TECH SCHOOL TUITION	663,407	327,420	(50.6%)

Cost Center Summaries: District Wide

CC#	CC Description	2025 Budget	2026 Supt Budget	% Change + /(-)
347	DW VISUAL AND PERFORMING ARTS	290,150	287,436	(0.9%)
348	DW STUDENT SUPPORT SERVICES	1,835,484	1,451,924	(20.9%)
350	DW UNDISTRIBUTED	2,706,516	3,093,424	14.3 %
351	DW ACCOUNTABILITY & MEASUREMENT	304,400	316,174	3.9 %
352	DW EDUCATIONAL TECHNOLOGY	713,021	797,985	11.9 %
353	DW SPECIAL EDUCATION SERVICES	13,396,162	11,149,650	(16.8%)
354	DW COORDINATORS' SERVICES	591,316	626,964	6.0 %
355	DW CENTRAL ADMINISTRATION SERVICES	2,279,418	2,218,472	(2.7%)
356	DW CURRICULUM & PROFESSIONAL DEV	589,493	665,410	12.9 %
357	DW HUMAN RESOURCES	162,275	133,419	(17.8%)
358	DW BUSINESS SERVICES & OPERATIONS	8,722,192	1,889,282	(78.3%)
359	DW FACILITIES DEPARTMENT	2,885,737	3,104,244	7.6 %
362	TECHNOLOGY CENTER	1,866,240	2,028,578	8.7 %
363	SOAR RENEWABLE ENERGY	771,826	1,190,903	54.3 %
370	DW TRANSPORTATION	N/A	10,677,399	N/A
371	CHARTER SCHOOLS – RISING	440,636	441,287	0.1 %

BUDGET DEVELOPMENT FUTURE PRIORITIES & CONCERNS

- Future Transportation Expenses as Contract Extensions Expire
- Increased needs to support English Language Learners
 - Instructional Support
 - Translation and Interpretive Services
 - Family Supports
- Expanding Needs of Early Childhood
- Facility Improvements / Capital Needs (Aging Facilities)
- Energy
- Technology Replacement
- Continued Reduction of Level Service Funding with Increased High Needs Population

Reminder

School Committee Public Hearing

- December 16, 2024
- 7:00 PM
- 11 Lincoln Street

Joint Meeting: Select Board and A& F Committee

- January 14, 2025
- 6PM
- Town Hall (Great Hall)



Questions / Comments

Thank you

