



~ Town of Plymouth~
 FY25 School Committee Budget Presentation
COST CENTER ACCOUNT DETAIL REPORT #352

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COST CENTER ACCOUNT DETAIL FORM

301	PLYMOUTH EARLY CHILDHOOD CNTR
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													1,768,184	1,866,962	1,889,198	1,889,198	-	1.2
0030	300	301	01	02	021	002330	0000000		30102130	500003		PECC GEN ED CLASSIFIED SALARI	92,808	112,193	115,575	115,575	-	3.0
10	3.54 FTE'S (6 AIDES)														115,575	115,575	-	
0030	300	301	01	02	021	002430	0000000		30102150	500005		PECC GEN ED SUPPLIES, MATERI	2,672	1,137	7,610	7,610	-	569.3
10	CLASSROOM SUPPLIES AND MATERIALS														4,803	4,803	-	
COPY PAPER - 10 boxes \$579																		
LAMINATION FILM 10 rolls- \$900																		
POCKET FOLDERS 5 boxes \$125																		
CONSTRUCTION PAPER- VARIOUS COLORS																		
9x12-10 colors \$60 12x18-10 colors \$120																		
GLUE 6 large bottles \$155																		
GLUE STICKS 10 boxes of 60- \$310																		
CRAYONS- 4 classpacks \$240																		
MARKERS 4 Crayola Classpacks \$300																		
DRY-ERASE Markers- 12 packs- \$240																		
PLAY-DOUGH 12-6 pack buckets \$900																		
PAINT-\$950																		
PLAY SAND FOR SAND TABLES (12)- \$384																		
20	STORYTELLING KITS- \$80																	
20	PALLET OF PAPER														2,807	2,807	-	
0030	300	301	01	02	023	002420	0000000		30102301	500005		SUPPLIES AND MATERIALS	-	-	5,196	5,196	-	-
10	4-12.9 INCH IPADS FOR CLASSROOM USE \$4396														4,396	4,396	-	
20	ADAPTIVE SEATING														800	800	-	
FLOOR SEATING \$200																		
WOBBLY CUSHIONS \$200																		
EGG SWIVEL CHAIRS \$400																		
0030	300	301	01	02	026	002305	0000000		30102610	500001		MT PL AUTISM PROF/CERT SALARIE	93,414	95,547	95,706	95,706	-	0.2
10	1.0 FTE														95,706	95,706	-	
0030	300	301	01	02	026	002330	0000000		30102630	500003		MT PL AUTISM CLASSIFIED SALARI	59,186	61,687	61,811	61,811	-	0.2
10	2.03 FTE'S (3 AIDES)														61,811	61,811	-	

COST CENTER ACCOUNT DETAIL FORM

301	PLYMOUTH EARLY CHILDHOOD CNTR
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	301	01	02	027	002305	0000000		30102710	500001		PROFESSIONAL/CERTIFICATED SALA	615,453	637,730	598,678	598,678	-	(6.1)
10										7.45 FTE'S					598,678	598,678	-	
0030	300	301	01	02	027	002330	0000000		30102711	500003		CLASSIFIED SALARIES	191,222	208,155	214,108	214,108	-	2.9
10										6.65 FTE'S (10 AIDES)					214,108	214,108	-	
0030	300	301	01	02	031	002320	0000000		30103101	500001		PROFESSIONAL/CERTIFICATED SALA	335,151	342,254	342,331	342,331	-	-
10										3.6 FTE'S					342,331	342,331	-	
0030	300	301	01	02	060	004110	0000000		30106030	500003		MT PL B&G CLASSIFIED SALARIES	52,366	56,655	57,550	57,550	-	1.6
10										1.0 FTE					57,550	57,550	-	
0030	300	301	01	02	072	003200	0000000		30107210	500001		PROFESSIONAL/CERTIFICATED SALA	69,507	74,729	80,982	80,982	-	8.4
10										1.0 FTE					80,982	80,982	-	
0030	300	301	01	02	091	002324	0000000		30109102	500001		PECC LT PROF SUB	-	33,832	62,260	62,260	-	84.0
10										LT PROF SPED SUB					62,260	62,260	-	
0030	300	301	01	02	091	002324	0000000		30109102	500003		PECC LT CLSS SUB	-	2,705	2,759	2,759	-	2.0
10										LT CLSS SPED SUB					2,759	2,759	-	
0030	300	301	01	02	091	002325	0000000		30109130	500003		MT PL SUBS CLASSIFIED SALARIES	66,203	40,552	41,363	41,363	-	2.0
10										SUBSTITUTES					41,363	41,363	-	
0030	300	301	01	02	102	002210	0000000		30110200	500001		MT PL BS&A PROF/CERT SALARIES	123,127	127,511	127,510	127,510	-	-
10										1.0 FTE					127,510	127,510	-	

COST CENTER ACCOUNT DETAIL FORM

301	PLYMOUTH EARLY CHILDHOOD CNTR
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	301	01	02	102	002210	0000000		30110200	500003		MT PL BS&A CLASSIFIED SALARIES	19,075	21,455	22,528	22,528	-	5.0
10												0.88 FTE (2 AIDES)			22,528	22,528	-	
0030	300	301	04	02	102	002210	0000000		30110220	500002		MT PL BS&A CLERICAL SALARIES	48,000	50,820	53,231	53,231	-	4.7
10												1.56 FTE'S (2 SECRETARIES)			53,231	53,231	-	

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													1,982,053	2,179,675	2,237,288	2,234,510	-	2.5
0030	300	305	04	01	001	002305	0000000		30500110	500001		CS ART PROF/CERT SALARIES	31,330	63,286	65,567	65,567	-	3.6
10			0.6 FTE												65,567	65,567	-	
0030	300	305	04	01	001	002430	0000000		30500150	500005		CS ART SUPPLIES, MATERIALS	839	803	1,122	833	-	3.7
30			CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, CRAYONS, MARKERS, PASTELS, COLOR PENCILS, TEMPERA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE, AND OTHER SUCH SUPPLIES.												854	565	-	
40			TOOL SUPPLIES SUCH AS PAINT BRUSHES, PRINTING ROLLERS, PAINT CUPS, SIZZERS, PAINT TRAYS, RULERS, DRYING RACKS AND OTHER SUCH SUPPLIES.												268	268	-	
0030	300	305	04	01	007	002305	0000000		30500710	500001		CS LA PROF/CERT SALARIES	95,182	99,639	99,904	99,904	-	0.3
10			1.0 FTE												99,904	99,904	-	
0030	300	305	04	01	007	002410	0000000		30500750	500005		CS LA SUPPLIES, MATERIALS	9,349	2,778	7,019	5,659	-	103.7
10			KINDERGARTEN BOOKS TO SUPPORT CORE CURRICULUM												763	500	-	
30			GRADE 1 BOOKS TO SUPPORT CORE CURRICULUM												763	500	-	
40			GRADE 2 BOOKS TO SUPPORT CORE CURRICULUM												706	500	-	
50			GRADE 3 BOOKS TO SUPPORT CORE CURRICULUM												791	500	-	
60			GRADE 4 BOOKS TO SUPPORT CORE CURRICULUM												706	500	-	
70			GRADE 5 BOOKS TO SUPPORT CORE CURRICULUM												734	500	-	
80			CTL INTERVENTION MATERIALS												184	200	-	
90			PROFESSIONAL TEXTS AND CTL/TEACHER RESOURCE MATERIALS												113	200	-	
100			UOS WRITING, GRADE 3-5 (3RD EDITION) WITH MENTOR TEXTS, DIGITAL PLATFORM AND SUPPORTING MATERIALS												2,259	2,259	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	305	04	01	007	002430	0000000		30500751	500005		CS LA SUPPLIES, MATERIALS	-	860	697	697	-	(19.0)
90												K-5 READING AND WRITING FOLDERS (2 PACKS OF 25 EACH)			184	184	-	
100												GRADE 3-5 READING AND WRITING JOURNALS (4 PACKS OF 12 EACH)			234	234	-	
110												CLASSROOM LIBRARY ORGANIZATIONAL MATERIALS, LITERACY CENTER MATERIALS			279	279	-	
0030	300	305	04	01	008	002410	0000000		30500850	500005		CS MATH SUPPLIES, MATERIALS	1,059	862	2,330	1,553	-	80.2
30												MATH MANIPULATIVES (CLOCKS, BLOCKS, COUNTERS, ETC.), MATH WORKSHOP STORAGE SUPPLIES (FOLDERS, BINS, ETC.), EVERYDAY MATH KIT NEEDS, BRIDGES INTERVENTION KIT NEEDS			2,330	1,553	-	
0030	300	305	04	01	008	002430	0000000		30500851	500005		CS MATH SUPPLIES, MATERIALS	-	862	2,330	353	-	(59.0)
10												EVERYDAY MATH TEACHER KITS FOR NEW TEACHERS OR ADDITIONAL SECTIONS, BRIDGES MATH INTERVENTION BOOK KITS			2,330	353	-	
0030	300	305	04	01	008	002455	0000000		30500800	500005		CS MATH INSTR SOFTWARE SUPPLY	-	1,400	2,118	2,118	-	51.3
20												EVERYDAY MATH TEACHER LICENSES, GRADES K-5 (ALL FREE BUNDLE MATERIALS ARE NO LONGER AVAILABLE)			2,118	2,118	-	
0030	300	305	04	01	010	002305	0000000		30501010	500001		CS MUSIC PROF/CERT SALARIES	31,330	33,409	34,186	34,186	-	2.3
10												0.6 FTE			34,186	34,186	-	
0030	300	305	04	01	010	002410	0000000		30501051	500005		CS MUSIC SUPPLIES	-	100	212	212	-	112.0
10												MUSIC LITERATURE FOR ELEMENTARY CLASSROOMS X 8 CLASSROOMS			212	212	-	
0030	300	305	04	01	010	002420	0000000		30501052	500005		CS MUSIC INSTR EQUIP SUP&MAT	-	-	212	127	-	-
10												CELLOS FOR LOANER LIBRARY			212	127	-	
0030	300	305	04	01	010	002430	0000000		30501050	500005		CS MUSIC SUPPLIES	-	638	953	565	-	(11.4)
10												MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELES, STRINGS			953	565	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	305	04	01	010	002440	0000000		30501042	500004		CS MUSIC CONTR SVCS	-	400	400	400	-	-
20	CONCERT ACCOMPANIST: 2 CONCERTS PER YEAR X 8 SCHOOLS														400	400	-	
0030	300	305	04	01	010	004230	0000000		30501040	500004		CS MUSIC CONTR SVCS	-	-	150	150	-	-
10	TUNING OF PIANOS IN ELEMENTARY CLASSROOMS X 8 SCHOOLS														150	150	-	
0030	300	305	04	01	011	002305	0000000		30501110	500001		CS PE PROF/CERT SALARIES	57,956	59,163	59,189	59,189	-	-
10	0.6 FTE														59,189	59,189	-	
0030	300	305	04	01	011	002430	0000000		30501150	500005		CS PE SUPPLIES, MATERIALS	127	481	495	495	-	2.9
10	REPLACEMENT EQUIPMENT SUCH AS BALLS, BATS, CONES, PINNIES, CONES, JUMP ROPES AND OTHER SUPPLIES FOR EVENTS SUCH AS FIELD DAY														495	495	-	
0030	300	305	04	01	013	002430	0000000		30501351	500005		CS SC SUPPLIES, MATERIALS	4,638	2,568	4,990	4,990	-	94.3
10	KINDERGARTEN MYSTERY SCIENCE PACK														677	677	-	
20	1ST GRADE MYSTERY SCIENCE PACK														677	677	-	
30	2ND GRADE MYSTERY SCIENCE PACK														874	874	-	
40	3RD GRADE MYSTERY SCIENCE PACK														979	979	-	
50	4TH GRADE MYSTERY SCIENCE PACK														874	874	-	
60	5TH GRADE MYSTERY SCIENCE PACK														909	909	-	
0030	300	305	04	01	014	002410	0000000		30501450	500005		CS SS SUPPLIES, MATERIALS	-	599	2,713	2,035	-	239.7
10	CLASSROOM READERS														113	113	-	
20	INVESTIGATING HISTORY GRADES 3 & 4 (PER GRADE) - STILL IN PILOT PHASE DURING FY25														678	-	-	
30	INQUIRY JOURNEYS - GRADE 2														1,922	1,922	-	
0030	300	305	04	01	014	002430	0000000		30501451	500005		CS SS SUPPLIES, MATERIALS	125	257	760	336	-	30.7
10	SCHOLASTIC NEWS (VARIOUS GRADES)														54	54	-	
20	INVESTIGATING HISTORY SUPPLIES - CHARTS, POST ITS, FOLDERS, ETC. - STILL IN PILOT PHASE DURING FY25														424	-	-	
30	REPLACEMENT MAP/GLOBE MATERIALS														282	282	-	

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	305	04	01	014	002455	0000000		30501455	500005		CS SS SUPPLIES, MATERIALS	245	-	-	-	-	-
0030	300	305	04	01	018	002451	0000000		30501850	500005		CS CMPED SUPPLIES, MATERIALS	296	2,140	-	-	-	(100.0)
0030	300	305	04	01	018	002453	0000000		30501851	500005		CS CMPED SUPPLIES, MATERIALS	1,899	-	1,870	1,870	-	-
10	INSTRUCTIONAL TECHNOLOGY EXPENDITURES TO SUPPORT CLASSROOM (LABORATORY), COMPUTER HARDWARE SUCH AS IPADS, CHROMEBOOKS, LAPTOPS, OR OTHER RELATED TYPE EQUIPMENT; SERVICES, STEAM DEVICES, VIRTUAL REALITY DEVICES, SCANNERS, DIGITAL CAMERAS AND OTHER INSTRUCTIONAL TECHNOLOGY EQUIPMENT. ASSOCIATED SUPPLIES, MATERIALS AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES, PROJECTORS, ADAPTERS AND CABLES, VIDEO-RELATED DEVICES, IPAD ACCESSORIES AND APPS.															1,870	1,870	-
0030	300	305	02	01	021	002305	0000000		30502110	500001		CS GEN ED PROF/CERT SALARIES	142,849	150,732	153,632	153,632	-	1.9
10	2.0 FTE'S															153,632	153,632	-
0030	300	305	04	01	021	002305	0000000		30502111	500001		CS GEN ED PROF/CERT SALARIES	672,363	763,324	781,227	781,227	-	2.3
10	10.0 FTE'S															781,227	781,227	-

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	305	04	01	021	002430	0000000		30502150	500005		CS GEN ED SUPPLIES, MATERIALS	17,430	14,537	10,919	12,919	-	(11.1)
10	CLASSROOM SUPPLIES AND MATERIALS TO SUPPORT INSTRUCTION SUCH AS: POST IT SELF STICK REMOVABLE NOTES HIGHLIGHTING FLAGS MANILA SIZE FOLDERS HANGING FOLDERS ENVELOPES MANILA CLASP ENVELOPES REPORT CARD ENVELOPES BLOCK ERASERS AND PENCIL TIP ERASERS LIQUID CORRECTION FLUID AND TAPE STAPLERS AND STAPLES MASKING TAPE, SCOTCH TAPE, PACKING TAPE TAPE DISPENSERS BINDERS DIVIDER TABS PRINTER LABELS BATTERIES NAME TAGS AND HOLDERS ELECTRIC PENCIL SHARPENER SHEET PROTECTORS TISSUES FOR CLASSROOMS														1,807	1,807	-	
20	PALLETES OF WHITE DUPLICATING PAPER														4,617	4,617	-	
30	CLASSROOM PAPER AND ART SUPPLIES SUCH AS: EASEL CHART PAPER, CONSTRUCTION AND TAG PAPER, DRAWING PAPER, STUDENT MARKERS, CRAYONS, COLORED PENCILS, RULERS, GLUE STICKS, DRY ERASE MARKERS, STUDENT WHITEBOARDS, COMPOSITION BOOKS,														3,696	5,696	-	
60	STUDENT PLANNERS														300	300	-	
70	WHOLE SCHOOL HOMEWORK COMMUNICATION FOLDERS														319	319	-	
90	CAR LINE PARENT NAME TAGS														100	100	-	
100	BOXES OF GOLD FISH FOR SNACK DURING MCAS														80	80	-	
0030	300	305	04	01	021	002455	0000000		30502153	500005		CS GEN ED SUPPLIES, MATERIALS	70	-	-	-	-	-

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

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COLD SPRING ELEMENTARY SCHOOL

P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	305	04	01	021	003520	0000000		30502101	500001		CS GEN ED PROF/CERT SALARIES	12,620	9,000	9,000	9,000	-	-
10	CO-CURRICULAR ACTIVITIES ADVISORS														9,000	9,000	-	
0030	300	305	04	01	021	004230	0000000		30502141	500005		CS GEN ED CONTR SVCS	3,450	2,199	2,217	2,217	-	0.8
10	REPLACEMENT OF CLASSROOM DOUBLE SIDED EASEL WITH WHITEBOARD AND PAPER PLACEMENT WITH BINS FOR SUPPLIES														2,217	2,217	-	
0030	300	305	04	01	022	002330	0000000		30502230	500003		CS GENSUP CLASSIFIED SALARIES	96,109	112,638	114,570	114,570	-	1.7
10	3.97 FTE'S (8 AIDES)														114,570	114,570	-	
0030	300	305	04	02	023	002800	0000000		30502300	500001		PROFESSIONAL/CERTIFICATED SALA	48,685	81,143	84,855	84,855	-	4.6
10	1.0 FTE														84,855	84,855	-	
0030	300	305	04	02	023	002800	0000000		30502300	500005		COLD SPRNG PPS SUPPLIES	-	134	343	343	-	156.0
10	SUPPLIES AND MATERIALS FOR SEL ASSESSMENT: COOPERATIVE LEARNING GAME AND THOUGHTS & FEELING ASSESSMENT TOOL														43	43	-	
20	SUPPLIES FOR SENSORY NEEDS: FIDGET SEATS														100	100	-	
30	KICK BANDS FOR SENSORY NEEDS														100	100	-	
40	SENSORY KITS FOR STUDENTS														100	100	-	
0030	300	305	04	02	031	002320	0000000		30503100	500001		PROFESSIONAL/CERTIFICATED SALA	35,432	41,177	43,215	43,215	-	4.9
10	0.5 FTE														43,215	43,215	-	
0030	300	305	04	02	031	002410	0000000		30503150	500005		CS COMM SUPPLIES, MATERIALS	261	160	160	160	-	-
10	REPLACEMENT TESTING PROTOCOLS AND TEST BOOKLETS														160	160	-	
0030	300	305	04	02	031	002420	0000000		30503152	500005		CS COMM SUPPLIES, MATERIALS	141	286	290	290	-	1.4
10	SUPPLIES AND MATERIALS TO SUPPORT INSTRUCTION AND THERAPY SUCH AS LINGUISTIC GAMES, ASSISTIVE TECHNOLOGY, SPEECH APPS, PLAY BASED THERAPY MATERIALS														290	290	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	305	04	02	033	002305	0000000		30503310	500001		CS SLD PROF/CERT SALARIES	151,994	158,826	169,174	169,174	-	6.5
10												2.0 FTE'S			169,174	169,174	-	
0030	300	305	04	02	033	002330	0000000		30503330	500003		CS SLD CLASSIFIED SALARIES	26,865	16,620	16,720	16,720	-	0.6
10												1.93 FTE'S (3 AIDES)			16,720	16,720	-	
0030	300	305	04	02	033	002420	0000000		30503352	500005		CS SLD SUPPLIES, MATERIALS	445	651	1,411	1,411	-	116.7
20												HP INK FOR PROTOCOLS AND BOARDMAKER CHARTS			410	410	-	
30												SUPPLIES AND MATERIALS TO SUPPORT THE CURRICULUM AND INSTRUCTION SUCH AS: SENSORY MATERIALS, THERAPUTTY, RAISED LINED PAPER, THICK PENCILS, READING STRIPS AND PRIVACY DIVIDERS.			241	241	-	
40												MAGNETIC LETTER BOARDS			90	90	-	
50												DECODABLE READERS - PACK OF 12			75	75	-	
60												FUNDATIONS TEACHER KIT KINDERGARTEN			595	595	-	
0030	300	305	04	02	033	002430	0000000		30503353	500005		CS SLD SUPPLIES, MATERIALS	53	-	-	-	-	-
0030	300	305	04	01	046	002720	0000000		30504650	500005		CS TESTING SUPPLIES, MATERIALS	477	797	770	770	-	(3.4)
10												BENCHMARK ASSESSMENTS & RUNNING RECORDS FOR DISTRICT WIDE ASSESSMENT AND THE COST OF PAPER & COPYING THE ASSESSMENTS			640	640	-	
20												KDI -2 NU STUDENT RECORD PKG. 25			130	130	-	
0030	300	305	04	01	048	002410	0000000		30504800	500005		CS HEALTH SUPPLIES, MAT	-	-	220	220	-	-
10												HEALTH EDUCATION SUPPLIES AND MATERIALS			220	220	-	
0030	300	305	04	01	048	002455	0000000		30504801	500005		CS HEALTH SUPPLIES, MAT	-	214	-	-	-	(100.0)
0030	300	305	04	01	051	002340	0000000		30505100	500001		CS LIBR PROF/CERT SALARIES	-	70,092	73,069	73,069	-	4.2
10												1.0 FTE			73,069	73,069	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	305	04	01	051	002340	0000000		30505100	500003		CS LIBR CLASSIFIED SALARIES	8,894	-	-	-	-	-
10												0.28 FTE (1 AIDE)			-	-	-	
0030	300	305	04	01	051	002415	0000000		30505150	500005		CS LIBR SUPPLIES, MATERIALS	1,899	2,140	1,870	1,870	-	(12.6)
10												DETAIL: BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS			1,870	1,870	-	
0030	300	305	07	08	057	002210	0000000		30505760	500006		CS MEMBERSHIP DUES OTHER EXPE	9,059	9,700	9,800	11,000	-	13.4
10												MSAA & NAESP MEMBERSHIP - PRINCIPAL			600	600	-	
20												LEADER IN ME ANNUAL MEMBERSHIP: BASIC MEMBERSHIP WITH COACHING			9,200	9,200	-	
30												PICK UP PATROL			-	1,200	-	
0030	300	305	07	08	058	002210	0000000		30505860	500006		CS TRAVEL REIMBURSE (NON CONF)	55	950	950	950	-	-
10												TRAVEL REIMBURSEMENT			950	950	-	
0030	300	305	04	01	060	004110	0000000		30506030	500003		CS B&G CLASSIFIED SALARIES	93,255	116,667	118,812	118,812	-	1.8
10												3.0 FTE'S			118,812	118,812	-	
0030	300	305	04	01	060	004210	0000000		30506050	500005		CS B&G SUPPLIES, MATERIALS	480	-	-	-	-	-
0030	300	305	04	01	060	004220	0000000		30506051	500005		CS B&G SUPPLIES, MATERIALS	163	2,000	2,000	2,000	-	-
10												MAINTENANCE EQUIPMENT AND SUPPLIES FOR UPKEEP OF BUILDING AND GROUNDS.			2,000	2,000	-	
0030	300	305	04	01	072	003200	0000000		30507210	500001		CS MED SRV PROF/CERT SALARIES	101,920	80,656	81,249	81,249	-	0.7
10												1.0 FTE			81,249	81,249	-	
0030	300	305	04	02	072	003200	0000000		30507250	500005		CS MED SRV SUPPLIES, MATERIALS	-	631	635	635	-	0.6
60												MEDICAL SUPPLIES AND MATERIALS			635	635	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

305

COLD SPRING ELEMENTARY SCHOOL

P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	305	04	01	072	004230	0000000		30507240	500004		CS MED SRV CONTR SVCS	626	250	250	250	-	-
10												MEDICAL CONTRACTED SERVICES			250	250	-	
0030	300	305	04	01	091	002324	0000000		30509101	500001		CSES LT PROF SUB	52,526	20,000	20,000	20,000	-	-
10												LT PROF SUB			20,000	20,000	-	
0030	300	305	04	01	091	002324	0000000		30509101	500003		CSES LT CLSS SUB	-	5,000	5,000	5,000	-	-
10												LT CLSS SUB			5,000	5,000	-	
0030	300	305	04	02	091	002324	0000000		30509102	500001		CSES LT PROF SPED SUB	11,261	500	500	500	-	-
10												LT PROF SPED SUB			500	500	-	
0030	300	305	04	02	091	002324	0000000		30509102	500003		CSES LT CLSS SPED SUB	-	2,500	2,500	2,500	-	-
10												LT CLSS SPED SUB			2,500	2,500	-	
0030	300	305	04	01	091	002325	0000000		30509130	500003		CS SUBS CLASSIFIED SALARIES	50,389	28,000	28,000	28,000	-	-
10												SUBSTITUTES			28,000	28,000	-	
0030	300	305	04	02	091	002325	0000000		30509131	500003		CS SUBS CLASSIFIED SALARIES	-	3,000	3,000	3,000	-	-
10												SUBSTITUTES			3,000	3,000	-	
0030	300	305	04	01	102	002210	0000000		30510200	500001		CS BLD SPV PROF/CERT SALARIES	127,266	131,751	131,751	131,751	-	-
10												1.0 FTE			131,751	131,751	-	
0030	300	305	04	01	102	002210	0000000		30510200	500002		CS BLD SPV CLERICAL SALARIES	47,154	48,452	48,552	48,552	-	0.2
10												1.0 FTE			48,552	48,552	-	

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name

TN	TN									Sped			2023	2024	2025	2025	2025	%
Fund	Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Project	Description	Expended	Revised Budget	CC Proposed	Supt Budget	School Comm	Diff
0030	300	305	04	01	102	002210	0000000		30510200	500003		CS BLD SPV CLASSIFIED SALARIES	30,757	31,462	31,611	31,611	-	0.5
10												1.03 FTE (2 AIDES)			31,611	31,611	-	
0030	300	305	04	01	103	002210	0000000		30510350	500005		CS DST SPV SUPPLIES, MATERIALS	2,731	3,241	1,799	1,799	-	(44.5)
10												FAX MACHINE TONER			96	96	-	
20												STAMPS			245	245	-	
30												PETTY CASH			300	300	-	
60												SUMMER PRINTING AND COMMUNICATION			150	150	-	
70												FAX MACHINE			300	300	-	
80												CERTIFICATES, LABELS, FOLDERS, PENS, BOOK BINDERS			200	200	-	
90												OFFICE COLOR PRINTER INK			508	508	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

306	FEDERAL FURNACE ELEM SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													3,984,207	4,187,102	4,286,930	4,323,234	-	3.3
0030	300	306	04	01	001	002305	0000000		30600110	500001		FF ART PROF/CERT SALARIES	100,528	102,736	83,110	83,110	-	(19.1)
10			1.2 FTE												83,110	83,110	-	
0030	300	306	04	01	001	002430	0000000		30600150	500005		FF ART SUPPLIES, MATERIALS	1,488	1,530	1,965	1,458	-	(4.7)
10			CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, CRAYONS, MARKERS, PASTELS, COLORS PENCILS, TEMPERA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE AND OTHER SUPPLIES												1,495	988	-	
20			TOOL SUPPLIES - PAINT BRUSHES, PRINTING ROLLERS, PAINT CAPS, SCISSORS, PAINT TRAYS, RULERS, DRYING RACKS												470	470	-	
0030	300	306	04	01	007	002305	0000000		30600710	500001		FF LA PROF/CERT SALARIES	191,302	195,208	195,287	195,287	-	-
10			2.0 FTE'S												195,287	195,287	-	
0030	300	306	04	01	007	002410	0000000		30600750	500005		FF LA SUPPLIES, MATERIALS	11,178	5,296	12,285	9,054	-	71.0
60			KINDERGARTEN BOOKS TO SUPPORT CORE CURRICULUM												1,334	750	-	
70			GRADE 1 BOOKS TO SUPPORT CORE CURRICULUM												1,334	750	-	
80			GRADE 2 BOOKS TO SUPPORT CORE CURRICULUM												1,236	750	-	
90			GRADE 3 BOOKS TO SUPPORT CORE CURRICULUM												1,384	750	-	
100			GRADE 4 BOOKS TO SUPPORT CORE CURRICULUM												1,236	750	-	
110			GRADE 5 BOOKS TO SUPPORT CORE CURRICULUM												1,285	750	-	
120			CTL INTERVENTION MATERIALS												324	400	-	
130			PROFESSIONAL TEXTS AND CTL/TEACHER RESOURCE MATERIALS												198	200	-	
140			UOS WRITING, GRADE 3-5 (3RD EDITION) WITH MENTOR TEXTS, DIGITAL PLATFORM AND SUPPORTING MATERIALS												3,954	3,954	-	
0030	300	306	04	01	007	002430	0000000		30600751	500005		FF LA SUPPLIES, MATERIALS	190	1,640	1,220	1,220	-	(25.6)
10			K-5 READING AND WRITING FOLDERS (2 PACKS OF 25 EACH)												322	322	-	
20			GRADE 3-5 READING AND WRITING JOURNALS (4 PACKS OF 12 EACH)												410	410	-	
30			CLASSROOM LIBRARY ORGANIZATIONAL MATERIALS, LITERACY CENTER MATERIALS												488	488	-	

COST CENTER ACCOUNT DETAIL FORM

306	FEDERAL FURNACE ELEM SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	306	04	01	008	002410	0000000		30600850	500005		FF MATH SUPPLIES, MATERIALS	146	2,278	4,077	2,718	-	19.3
30	MATH MANIPULATIVES (CLOCKS, BLOCKS, COUNTERS, ETC), MATH WORKSHOP STORAGE SUPPLIES (FOLDERS, BINS, ETC. EVERYDAY MATH KITS NEEDS, BRIDGES INTERVENTION KIT NEEDS														4,077	2,718	-	
0030	300	306	04	01	008	002430	0000000		30600851	500005		FF MATH SUPPLIES, MATERIALS	1,206	2,278	4,077	618	-	(72.9)
50	EVERYDAY MATH TEACHER KITS FOR NEW TEACHERS OR ADDITIONAL SECTIONS, BRIDGES MATH INTERVENTION BOOK KITS														4,077	618	-	
0030	300	306	04	01	008	002455	0000000		30600800	500005		FF MATH INSTR SOFTWARE SUPPLY	-	1,400	3,707	3,707	-	164.8
10	EDM TEACHER SOFTWAREEVERYDAY MATH TEACHER LICENSES, GRADES K-5 (ALL FREE BUNDLE MATERIALS ARE NO LONGER AVAILABLE)														3,707	3,707	-	
0030	300	306	04	01	010	002305	0000000		30601010	500001		FF MUSIC PROF/CERT SALARIES	28,190	67,386	56,434	56,434	-	(16.3)
10	1.2 FTE														56,434	56,434	-	
0030	300	306	04	01	010	002410	0000000		30601051	500005		FF MUSIC SUPPLIES, MATERIALS	-	1,408	371	371	-	(73.7)
10	MUSIC LITERATURE FOR ELEMENTARY SCHOOL CLASSROOMS X8														371	371	-	
0030	300	306	04	01	010	002420	0000000		30601052	500005		FF MUSIC INSTR EQUIP SUP&MAT	-	-	371	222	-	-
10	CELLOS FOR LOANER LIBRARY														371	222	-	
0030	300	306	04	01	010	002430	0000000		30601050	500005		FF MUSIC SUPPLIES, MATERIALS	-	-	1,668	988	-	-
10	MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELES, STRINGS														1,668	988	-	
0030	300	306	04	01	010	002440	0000000		30601042	500004		FF MUSIC CONTR SVCS	-	400	400	400	-	-
10	ACCOMPANIST FOR PERFORMANCES														400	400	-	
0030	300	306	04	01	010	004230	0000000		30601040	500004		FF MUSIC CONTR SVCS	-	350	150	150	-	(57.1)
10	TUNING OF PIANOS IN ELEMENTARY CLASSROOMS PIANO TUNING 2X PER YEAR														150	150	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

306	FEDERAL FURNACE ELEM SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	306	04	01	011	002305	0000000		30601110	500001		FF PE PROF/CERT SALARIES	56,976	60,853	63,285	63,285	-	4.0
10			1.0 FTE												63,285	63,285	-	
0030	300	306	04	01	011	002420	0000000		30601150	500005		FF PE SUPPLIES, MATERIALS	-	918	866	866	-	(5.7)
10			PE SUPPLIES FOR GRADES K-5: BALLS, JUMP ROPES, PINNIES, NETS, BAGS, CONES, BATS, GLOVES, CLUBS, ETC.												866	866	-	
0030	300	306	04	01	013	002430	0000000		30601351	500005		FF SC SUPPLIES, MATERIALS	7,567	3,890	8,728	8,728	-	124.4
10			KINDERGARTEN MYSTERY SCIENCE PACK												1,184	1,184	-	
30			GRADE 1 MYSTERY SCIENCE PACK												1,184	1,184	-	
40			GRADE 2 MYSTERY SCIENCE PACK												1,529	1,529	-	
50			GRADE 3 MYSTERY SCIENCE PACK												1,712	1,712	-	
60			4TH GRADE MYSTERY SCIENCE PACK												1,529	1,529	-	
70			5TH GRADE MYSTERY SCIENCE PACK												1,590	1,590	-	
0030	300	306	04	01	013	002455	0000000		30601355	500005		FF SC SUPPLIES, MATERIALS	377	-	-	-	-	-
10			INSTRUCTIONAL SOFTWARE- MYSTERY SCIENCE PER PUPIL \$3.43 X 372 ENROLLED =\$1276												-	-	-	
0030	300	306	04	01	014	002410	0000000		30601450	500005		FF SS SUPPLIES, MATERIALS	-	1,142	4,748	3,562	-	211.9
60			CLASSROOM READERS												198	198	-	
70			INVESTIGATING HISTORY GRADES 3 & 4 (PER GRADE) - STILL IN PILOT PHASE DURING FY25												1,186	-	-	
80			INQUIRY JOURNEYS - GRADE 2												3,364	3,364	-	
0030	300	306	04	01	014	002430	0000000		30601451	500005		FF SS SUPPLIES, MATERIALS	-	490	1,330	589	-	20.2
30			SCHOLASTIC NEWS (VARIOUS GRADES)												95	95	-	
40			INVESTIGATING HISTORY SUPPLIES - STILL IN PILOT PHASE DURING FY25												741	-	-	
50			REPLACEMENT MAP/GLOBE MATERIALS												494	494	-	
0030	300	306	04	01	014	002455	0000000		30601455	500005		FF SUPPLIES, MATERIALS	415	-	-	-	-	-

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

306	FEDERAL FURNACE ELEM SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff	
0030	300	306	04	01	018	002305	0000000		30601810	500001		TECH CMPED PROF/CERT SALARIES	101,509	104,152	104,776	104,776	-	0.6	
10			1.2 FTE'S													104,776	104,776	-	
0030	300	306	04	01	018	002451	0000000		30601851	500005		FF CMPED SUPPLIES, MATERIALS	-	4,080	3,273	3,273	-	(19.8)	
10			TECHNOLOGY TO SUPPORT INSTRUCTION INCLUDING HARDWARES SUCH AS CHROMEBOOKS, LAPTOPS AND OTHER RELATED EQUIPMENT; INCLUDING STEM DEVICES, PERIPHERALS SUCH AS MICROPHONES, HEADPHONES & ADAPTERS; ALSO ACCESSORIES AND APP													3,273	3,273	-	
0030	300	306	04	01	018	002453	0000000		30601803	500005		FF CMPED SUPPLIES, MATERIALS	185	-	-	-	-	-	
10																-	-	-	
0030	300	306	02	01	021	002305	0000000		30602110	500001		FF GEN ED PROF/CERT SALARIES	222,189	218,065	289,080	289,080	-	32.6	
10			3.0 FTE'S													289,080	289,080	-	
0030	300	306	04	01	021	002305	0000000		30602111	500001		FF GEN ED PROF/CERT SALARIES	1,173,975	1,312,122	1,341,132	1,341,132	-	2.2	
10			16.0 FTE'S													1,341,132	1,341,132	-	
0030	300	306	04	01	021	002420	0000000		30602100	500005		FF GEN ED SUPPLIES, MATERIALS	180	-	-	-	-	-	
0030	300	306	02	01	021	002430	0000000		30602151	500005		FF GEN ED SUPPLIES, MATERIALS	1,733	375	-	-	-	(100.0)	
0030	300	306	04	01	021	002430	0000000		30602152	500005		FF GEN ED SUPPLIES, MATERIALS	23,778	18,236	-	20,188	-	10.7	
10			GENERAL CLASSROOM OFFICE SUPPLIES, PBIS SUPPORT, PAPER, CONSTRUCTION PAPER, PENCILS, STAPLERS, NOTEBOOKS, PAPER CLIPS													-	14,188	-	
20			TONER AND COPIER SUPPLIES FOR MSNS, PSYCH, SLP													-	3,000	-	
30			REPLACEMENT OF RUGS AND CLASSROOM FURNITURE													-	3,000	-	
0030	300	306	04	01	021	002455	0000000		30602154	500005		FF GEN ED SUPPLIES,MATERIALS	456	304	380	380	-	25.0	
10			TO PURCHASE PLANBOOK EDU FOR ALL CLASSROOM TEACHERS AND SPECIAL EDUCATION STAFF 20 @\$19.00													380	380	-	

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306	FEDERAL FURNACE ELEM SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	306	04	01	021	003520	0000000		30602101	500001		FF GEN ED PROF/CERT SALARIES	7,399	9,000	9,000	9,000	-	-
10	CO-CURRICULAR ACTIVITIES ADVISORS														9,000	9,000	-	
0030	300	306	04	01	021	004230	0000000		30602141	500005		FF GEN ED SUPPLIES, MATERIALS	10,242	-	-	-	-	-
0030	300	306	04	01	022	002330	0000000		30602230	500003		FF GENSUP CLASSIFIED SALARIES	81,431	85,099	86,019	86,019	-	1.1
10	3.1 FTE'S (5 AIDES)														86,019	86,019	-	
0030	300	306	04	01	023	002800	0000000		30602300	500005		FF PPS SUPPLIES, MATERIALS	-	400	400	400	-	-
10	MATERIALS FOR WORKING WITH STUDENTS &/OR GROUPS NEEDING INTERVENTION														400	400	-	
0030	300	306	04	02	023	002800	0000000		30602302	500001		PROFESSIONAL/CERTIFICATED SALA	101,553	108,625	108,703	108,703	-	0.1
10	1.0 FTE														108,703	108,703	-	
0030	300	306	04	02	026	002305	0000000		30602611	500001		FF AUTISM PROF/CERT SALARIES	169,157	173,135	184,399	-	-	(100.0)
10	MOVED TO 30602810-500001														184,399	-	-	
0030	300	306	04	02	026	002330	0000000		30602631	500003		FF AUTISM CLASSIFIED SALARIES	25,013	28,023	28,526	-	-	(100.0)
10	MOVED TO 30602830-500003														28,526	-	-	
0030	300	306	04	02	028	002305	0000000		30602810	500001		FFL INTLL PROF/CERT SALARIES	86,871	88,743	89,087	273,486	-	208.2
10	3.0 FTE'S														89,087	273,486	-	
0030	300	306	04	02	028	002330	0000000		30602830	500003		FF INTLL CLASSIFIED SALARIES	169,617	178,560	180,282	208,808	-	16.9
10	7 PARAS														180,282	208,808	-	
0030	300	306	04	02	028	002410	0000000		30602850	500005		FF INTLL SUPPLIES, MATERIALS	-	842	842	842	-	-
10	TEXTBOOKS AND RELATED MATERIALS														842	842	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

306	FEDERAL FURNACE ELEM SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	306	04	02	028	002415	0000000		30602851	500005		FF INTLL SUPPLIES, MATERIALS	-	923	923	923	-	-
10	INSTRUCTIONAL MATERIALS FOR CLASSROOM														923	923	-	
0030	300	306	04	02	028	002420	0000000		30602852	500005		FF INTLL SUPPLIES, MATERIALS	1,183	2,205	2,205	2,205	-	-
10	INSTRUCTIONAL EQUIPMENT														2,205	2,205	-	
0030	300	306	04	02	028	002430	0000000		30602853	500005		FF INTLL SUPPLIES, MATERIALS	-	855	855	855	-	-
10	GENERAL CLASSROOM SUPPLIES : PAPER, BINDERS, SHEET PROTECTORS, SCISSORS, UTENSILS, FIDGETS														855	855	-	
0030	300	306	04	02	031	002320	0000000		30603101	500001		PROFESSIONAL/CERTIFICATED SALA	123,906	127,321	129,060	156,488	-	22.9
10	2.0 FTE'S														129,060	156,488	-	
0030	300	306	04	02	031	002410	0000000		30603150	500005		FF COMM SUPPLIES, MATERIALS	184	243	243	243	-	-
10	TESTING MATERIALS FOR SPEECH & LANGUAGE THERAPISTS														243	243	-	
0030	300	306	04	02	031	002420	0000000		30603152	500005		FF COMM SUPPLIES, MATERIALS	149	262	262	262	-	-
10	EQUIPMENT: BATTERIES, AUDIO RECORING DEVICES OR APPLICATIONS														262	262	-	
0030	300	306	04	02	033	002305	0000000		30603310	500001		FF SLD PROF/CERT SALARIES	436,607	455,218	458,548	458,548	-	0.7
10	5.0 FTE'S														458,548	458,548	-	
0030	300	306	04	02	033	002330	0000000		30603330	500003		CLASSIFIED SALARIES	91,960	101,358	101,863	101,863	-	0.5
10	3.58 FTE'S (4 AIDES)														101,863	101,863	-	
0030	300	306	04	02	033	002410	0000000		30603350	500005		FF SLD SUPPLIES, MATERIALS	-	1,148	1,148	1,148	-	-
10	SPEC NEEDS TEXTBOOKS AND CONSUMABLE WORKBOOKS, MATERIALS AND ACCESSORIES TO SUPPORT INSTRUCTIONAL ACTIVITIES														1,148	1,148	-	

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COST CENTER ACCOUNT DETAIL FORM

306	FEDERAL FURNACE ELEM SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	306	04	02	033	002415	0000000		30603351	500005		FF SLD SUPPLIES, MATERIALS	-	547	547	547	-	-
10	SPECIALIZED INSTRUCTION: MANIPULATIVES FOR MATH, READING, INCENTIVES FOR BEHAVIOR & SELF REGULATION														547	547	-	
0030	300	306	04	02	033	002420	0000000		30603352	500005		FF SLD SUPPLIES, MATERIALS	192	264	264	264	-	-
10	REPLACEMENT PARTS/MAINTENACE FOR FM SYSTEM(S)														264	264	-	
0030	300	306	04	02	033	002430	0000000		30603353	500005		FF SLD SUPPLIES, MATERIALS	-	383	383	383	-	-
20	INK FOR PRINTING REPORTS (2 PRINTERS)														300	300	-	
30	CLERICAL SUPPLIES NEEDED FOR MEETING SPECIAL EDUCATION REQUIREMENTS: FILE FOLDERS, BINDERS, PAGE PROTECTORS														83	83	-	
0030	300	306	04	02	033	002455	0000000		30603355	500005		FF SLD SUPPLIES MATERIALS	346	-	-	-	-	-
0030	300	306	04	01	046	002720	0000000		30604650	500005		FF TESTING SUPPLIES, MATERIALS	198	345	345	345	-	-
10	COSTS ASSOCIATED W/ DW ASSESSMENT: COPYING SUCH AS BENCHMARK & PUCHASE OF KINDERGARTEN SCREENING														345	345	-	
0030	300	306	04	01	047	002710	0000000		30604710	500001		FF GUID PROF/CERT SALARIES	99,111	101,121	101,146	101,146	-	-
10	1.0 FTE														101,146	101,146	-	
0030	300	306	04	01	048	002410	0000000		30604800	500005		FF HEALTH SUPPLIES,MAT	-	159	385	385	-	142.1
10	TO PROVIDE RESOURCES THAT SUPPORT NEW HEALTH PROGRAM														385	385	-	
0030	300	306	04	01	048	002430	0000000		30604850	500005		FF HEALTH SUPPLIES, MATERIALS	-	249	-	-	-	(100.0)
0030	300	306	04	01	051	002340	0000000		30605100	500003		FF LIBR CLASSIFIED SALARIES	15,658	-	-	-	-	-
10	0.58 FTE (1 AIDE)														-	-	-	

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COST CENTER ACCOUNT DETAIL FORM

306	FEDERAL FURNACE ELEM SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	306	04	01	051	002415	0000000		30605150	500005		FF LIBR SUPPLIES, MATERIALS	2,926	4,080	3,273	3,273	-	(19.8)
10	DETAIL: BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS														3,273	3,273	-	
0030	300	306	04	01	051	002455	0000000		30605105	500005		FF LIBR INST SOFTWARE SUPPLIES	99	-	-	-	-	-
0030	300	306	07	08	057	002210	0000000		30605760	500006		FF MEMBERSHIP DUES OTHER EXPE	-	550	550	550	-	-
10	MESPA MEMBERSHIPS - PRINCIPAL / ASSISTANT PRINCIPAL PROFESSIONAL ASSOCIATION DUES														550	550	-	
0030	300	306	07	08	058	002210	0000000		30605860	500006		FF TRAVEL REIMBURSE (NON CONF)	164	250	250	250	-	-
10	TRAVEL REIMBURSEMENT														250	250	-	
0030	300	306	04	01	060	004110	0000000		30606030	500003		FF B&G CLASSIFIED SALARIES	158,686	169,426	172,288	172,288	-	1.7
10	3.0 FTE'S														172,288	172,288	-	
0030	300	306	04	01	060	004210	0000000		30606050	500004		FF B&G MAINT GRNDS CONTR SVCS	268	-	-	-	-	-
0030	300	306	04	01	060	004210	0000000		30606050	500005		FF B&G MAINT GRNDS SUPPLY, MAT	1,214	1,200	1,200	1,200	-	-
10	MAINTENANCE & EQUIPMENT FOR FACILITY UPKEEP/REPAIR INCLUDING LOCKS, KEYS, PAINT, RUGS, ETC.														1,200	1,200	-	
0030	300	306	04	01	060	004220	0000000		30606051	500005		FF MAINT OF BLDS, SUPPLY&MAT	10,026	-	-	-	-	-
0030	300	306	04	01	071	002250	0000000		30607150	500005		FF MNG INF SUPPLIES, MATERIALS	-	425	425	425	-	-
10	MATERIALS FOR REPORT CARDS: SPECIAL ENVELOPES, COLORED PAPER														425	425	-	
0030	300	306	04	01	072	003200	0000000		30607210	500001		FF MED SRV PROF/CERT SALARIES	79,394	80,982	80,982	80,982	-	-
10	1.0 FTE														80,982	80,982	-	

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306	FEDERAL FURNACE ELEM SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	306	04	02	072	003200	0000000		30607250	500005		FF MED SRV SUPPLIES, MATERIALS	541	1,203	1,113	1,113	-	(7.5)
10												HEALTH OFFICE SUPPLIES INCLUDING PAPER TOWELS, TISSUES, GLOVES, BANDAGES, COLD PACKS, ETC.			1,113	1,113	-	
0030	300	306	04	02	072	004230	0000000		30607240	500004		FF MED SRV CONTR SVCS	226	250	250	250	-	-
10												AUDIOMETER CALIBRATION AND CLEANING OF VISION TESTER			250	250	-	
0030	300	306	04	01	091	002324	0000000		30609101	500001		FFES LT PROF SUB	35,326	15,000	15,300	15,300	-	2.0
10												LT PROF SUB			15,300	15,300	-	
0030	300	306	04	01	091	002324	0000000		30609101	500003		FFES LT CLSS SUB	1,870	500	510	510	-	2.0
10												LT CLSS SUB			510	510	-	
0030	300	306	04	02	091	002324	0000000		30609102	500001		FFES LT PROF SPED SUB	-	500	500	500	-	-
10												LT PROF SPED SUB			500	500	-	
0030	300	306	04	02	091	002324	0000000		30609102	500003		FFES LT CLSS SPED SUB	-	1,000	1,000	1,000	-	-
10												LT CLSS SPED SUB			1,000	1,000	-	
0030	300	306	04	01	091	002325	0000000		30609130	500003		FF SUBS CLASSIFIED SALARIES	31,048	29,000	29,000	29,000	-	-
10												SUBSTITUTES			29,000	29,000	-	
0030	300	306	04	02	091	002325	0000000		30609131	500003		FF SUBS CLASSIFIED SALARIES	21,815	5,000	5,000	5,000	-	-
10												SUBSTITUTES			5,000	5,000	-	
0030	300	306	04	01	102	002210	0000000		30610200	500001		FF BLD SPV PROF/CERT SALARIES	225,779	238,568	239,768	239,768	-	0.5
10												2.0 FTE'S			239,768	239,768	-	

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	306	04	01	102	002210	0000000		30610200	500002		FF BLD SPV CLERICAL SALARIES	47,604	48,552	48,602	48,602	-	0.1
10			1.0 FTE												48,602	48,602	-	
0030	300	306	04	01	102	002210	0000000		30610200	500003		FF BLD SPV CLASSIFIED SALARIES	14,703	15,301	15,614	15,614	-	2.0
10			0.58 FTE (1 AIDE)												15,614	15,614	-	
0030	300	306	04	01	102	002210	0000000		30610200	500005		FF BLD SPV SUPPLIES, MATERIALS	8,173	3,750	3,150	3,150	-	(16.0)
20			PRINTING FOR OFFICE; IE: SCHOOL CALENDARS,ETC.												900	900	-	
30			POSTAGE; MAILINGS SUCH AS REQUIRED BY LAW FOR TESTING, SAFETY, DISCIPLINE, ETC; CERTIFIED LETTERS AS NECESSARY												750	750	-	
40			MATERIALS TO SUPPORT OFFICE (PAPER, ENVELOPES, PROFESSIONAL DEVELOPMENT MATERIALS, PRINTER, ETC)												1,500	1,500	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

307	HEDGE ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													1,916,614	1,976,896	2,173,887	2,168,993	-	9.7
0030	300	307	04	01	001	002305	0000000		30700110	500001		HEDGE ART PROF/CERT SALARIES	28,388	35,990	37,703	37,703	-	4.8
10	0.6 FTE														37,703	37,703	-	
0030	300	307	04	01	001	002430	0000000		30700150	500005		HEDGE ART SUPPLIES, MATERIALS	80	780	1,113	826	-	5.9
10	CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, CRAYONS, MARKERS, PASTELS, COLORED PENCILS, TEMPERA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE AND OTHER SUPPLIES														847	560	-	
20	TOOL SUPPLIES - PAINT BRUSHES, PRINTING ROLLERS, SCISSORS, PAINT TRAYS,														266	266	-	
0030	300	307	04	01	007	002305	0000000		30700710	500001		HEDGE LA PROF/CERT SALARIES	99,137	101,147	101,173	101,173	-	-
10	1.0 FTE														101,173	101,173	-	
0030	300	307	04	01	007	002410	0000000		30700750	500005		HEDGE LA SUPPLIES, MATERIALS	14,288	2,700	6,957	5,639	-	108.9
10	KINDERGARTEN BOOKS TO SUPPORT CORE CURRICULUM														756	500	-	
20	GRADE 1 BOOKS TO SUPPORT CORE CURRICULUM														756	500	-	
30	GRADE 2 BOOKS TO SUPPORT CORE CURRICULUM														700	500	-	
40	GRADE 3 BOOKS TO SUPPORT CORE CURRICULUM														784	500	-	
50	GRADE 4 BOOKS TO SUPPORT CORE CURRICULUM														700	500	-	
60	GRADE 5 BOOKS TO SUPPORT CORE CURRICULUM														728	500	-	
70	CTL INTERVENTION MATERIALS														182	200	-	
80	PROFESSIONAL TEXTS AND CTL/TEACHER RESOURCE MATERIALS														112	200	-	
90	UOS WRITING, GRADE 3-5 (3RD EDITION) WITH MENTOR TEXTS, DIGITAL PLATFORM AND SUPPORTING MATERIALS														2,239	2,239	-	
0030	300	307	04	01	007	002430	0000000		30700751	500005		HEDGE LA SUPPLIES, MATERIALS	209	836	690	690	-	(17.5)
10	K-5 READING AND WRITING FOLDERS (2 PACKS OF 25 EACH)														182	182	-	
20	GRADE 3-5 READING AND WRITING JOURNALS (4 PACKS OF 12 EACH)														232	232	-	
30	CLASSROOM LIBRARY ORGANIZATIONAL MATERIALS, LITERACY CENTER MATERIALS														276	276	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

307	HEDGE ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	307	04	01	008	002410	0000000		30700850	500005		HEDGE MATH SUPPLIES, MATERIALS	59	818	2,309	1,539	-	88.1
10												MATH MANIPULATIVES (CLOCKS, BLOCKS, COUNTERS, ETC), MATH WORKSHOP STORAGE SUPPLIES (FOLDERS, BINS, ETC). EVERYDAY MATH KITS NEEDS, BRIDGES INTERVENTION KIT NEEDS			2,309	1,539	-	
0030	300	307	04	01	008	002430	0000000		30700851	500005		HEDGE MATH SUPPLIES, MATERIALS	46	819	2,309	350	-	(57.3)
10												EVERYDAY MATH TEACHER KITS FOR NEW TEACHERS OR ADDITIONAL SECTIONS, BRIDGES MATH INTERVENTION BOOK KITS			2,309	350	-	
0030	300	307	04	01	008	002455	0000000		30700800	500005		HEDGE MATH INSTR SOFTWARE SUP	-	1,400	2,099	2,099	-	49.9
10												EVERYDAY MATH TEACHER LICENSES, GRADES K-5 (ALL FREE BUNDLE MATERIALS ARE NO LONGER AVAILABLE)			2,099	2,099	-	
0030	300	307	04	01	010	002305	0000000		30701010	500001		HEDGE MUSIC PROF/CERT SALARIES	37,498	46,639	48,749	48,749	-	4.5
10												0.6 FTE			48,749	48,749	-	
0030	300	307	04	01	010	002410	0000000		30701051	500005		SUPPLIES AND MATERIALS	-	100	210	210	-	110.0
10												MUSIC LITERATURE FOR ELEMENTARY SCHOOL CLASSROOMS			210	210	-	
0030	300	307	04	01	010	002420	0000000		30701052	500005		HDG MUSIC INSTR EQUIP SUP&MAT	-	-	210	126	-	-
10												CELLOS FOR LOANER LIBRARY			210	126	-	
0030	300	307	04	01	010	002430	0000000		30701050	500005		HEDGE MUSIC SUPPLIES, MATERIAL	-	618	944	560	-	(9.4)
10												MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELES, STRINGS			944	560	-	
0030	300	307	04	01	010	004230	0000000		30701040	500004		HEDGE MUSIC CONTR SVCS	-	125	150	150	-	20.0
10												KEYBOARD REPAIRS			150	150	-	
0030	300	307	04	01	011	002305	0000000		30701110	500001		HEDGE PE PROF/CERT SALARIES	38,765	41,141	42,929	42,929	-	4.3
10												0.6 FTE			42,929	42,929	-	

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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	307	04	01	011	002420	0000000		30701150	500005		HEDGE PE SUPPLIES, MATERIALS	-	468	491	491	-	4.9
10												PE SUPPLIES - REPLACEMENT EQUIPMENT TO SUPPORT PHYSICAL EDUCATION INCLUDING BALLS, BATS, CONES, PINNIES, ETC			491	491	-	
20												HEALTH SUPPLIES TO INCLUDE CONSUMABLES AND INSTRUCTIONAL MATERIALS INCLUDING MENTOR TEXTS - MOVED TO HEALTH SUPPLY LINE			-	-	-	
0030	300	307	04	01	013	002430	0000000		30701351	500005		HEDGE SC SUPPLIES, MATERIALS	4,592	2,450	4,944	4,944	-	101.8
10												KINDERGARTEN MYSTERY SCIENCE PACK			671	671	-	
20												1ST GRADE MYSTERY SCIENCE PACK			671	671	-	
30												2ND GRADE MYSTERY SCIENCE PACK			866	866	-	
40												3RD GRADE MYSTERY SCIENCE PACK			970	970	-	
50												4TH GRADE MYSTERY SCIENCE PACK			866	866	-	
60												5TH GRADE MYSTERY SCIENCE PACK			900	900	-	
0030	300	307	04	01	014	002410	0000000		30701450	500005		HEDGE SS SUPPLIES, MATERIALS	-	582	2,689	2,017	-	246.6
10												CLASSROOM READERS			112	112	-	
20												INVESTIGATING HISTORY GRADES 3 & 4 - STILL IN PILOT PHASE DURING FY25			672	-	-	
30												INQUIRY JOURNEYS - GRADE 2			1,905	1,905	-	
0030	300	307	04	01	014	002430	0000000		30701451	500005		HEDGE SS SUPPLIES, MATERIALS	104	250	754	334	-	33.6
10												SCHOLASTIC NEWS (VARIOUS GRADES)			54	54	-	
20												INVESTIGATING HISTORY SUPPLIES - STILL IN PILOT PHASE DURING FY25			420	-	-	
30												REPLACEMENT MAP/GLOBE MATERIALS			280	280	-	
0030	300	307	04	01	014	002455	0000000		30701455	500005		HEDGE SUPPLIES, MATERIALS	228	-	-	-	-	-
0030	300	307	04	01	018	002305	0000000		30701810	500001		TECH CMPED PROF/CERT SALARIES	56,117	59,688	62,184	62,184	-	4.2
10												.80 FTE			62,184	62,184	-	
0030	300	307	04	01	018	002430	0000000		30701850	500005		HEDGE CMPED SUPPLIES, MATERIAL	343	-	-	-	-	-

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HEDGE ELEMENTARY SCHOOL

P/C/D Name

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0030	300	307	04	01	018	002451	0000000		30701851	500005		HEDGE CMPED SUPPLIES	490	2,080	1,853	1,853	-	(10.9)
10												INSTRUCTIONAL TECHNOLOGY EXPENDITURES TO SUPPORT CLASSROOM (LABORATORY) COMPUTER HARDWARE SUCH AS IPADS, CHROMEBOOKS, LAPTOPS OR OTHER RELATED EQUIPMENT, STEAM DEVICES, VIRTUAL REALITY DEVICES, SCANNERS, DIGITAL CAMERAS. ASSOCIATED SUPPLIES, MATERIALS AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES, MICE, PROJECTORS, ADAPTERS AND CABLES, VIDEO-RELATED DEVICES, IPAD ACCESSORIES AND APPS.			1,853	1,853	-	
0030	300	307	02	01	021	002305	0000000		30702110	500001		HEDGE GEN ED PROF/CERT SALARIE	248,900	191,146	333,777	333,777	-	74.6
10												3.0 FTE'S			333,777	333,777	-	
0030	300	307	04	01	021	002305	0000000		30702111	500001		HEDGE GEN ED PROF/CERT SALARIE	495,979	596,072	617,384	617,384	-	3.6
10												8.0 FTE'S			617,384	617,384	-	
0030	300	307	04	01	021	002430	0000000		30702151	500005		HEDGE GEN ED SUPPLIES, MATERI	12,162	10,244	10,244	11,244	-	9.8
10												3 PALLETS OF PAPER			4,800	4,800	-	
20												MISC INSTRUCTIONAL MATERIALS, PENS, PENCILS, WHITE BOARD MARKERS, FOLDERS, GLUE STICKS, CRAYONS, MARKERS, COLORED PENCILS, NOTEBOOKS, POST IT NOTES, CHART PAPER, PAPER & BINDER CLIPS, STAPLES, SHEET PROTECTORS,ETC			5,444	6,444	-	
0030	300	307	04	01	021	002440	0000000		30702100	500004		HEDGE GEN ED CONTRACTED SERV	80	-	-	-	-	-
0030	300	307	04	01	021	002440	0000000		30702100	500005		HEDGE GEN ED SUPPLIES, MATERI	1,061	-	-	-	-	-
0030	300	307	04	01	021	003520	0000000		30702103	500001		HEDGE GEN ED PROF/CERT SALARIE	6,900	7,000	9,000	9,000	-	28.6
10												CO-CURRICULAR ACTIVITIES ADVISORS			9,000	9,000	-	
0030	300	307	04	01	021	004230	0000000		30702141	500004		HEDGE GEN ED CONTRACTED SERV	-	461	461	461	-	-
10												LAMINATOR REPAIRS			461	461	-	

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307	HEDGE ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	307	04	01	021	004230	0000000		30702141	500005		SUPPLIES AND MATERIALS	1,779	1,350	1,350	1,350	-	-
10												REPLACE RUGS, CLASSROOM FURNTURE AND ALTERNATE SEATING OPTIONS.			1,350	1,350	-	
0030	300	307	04	01	022	002330	0000000		30702230	500003		HEDGE GENSUP CLASSIFIED SALARI	63,730	72,819	71,646	71,646	-	(1.6)
10												3.07 FTE'S (7 AIDES)			71,646	71,646	-	
0030	300	307	04	01	023	002800	0000000		30702300	500001		PROFESSIONAL/CERTIFICATED SALA	64,318	66,592	69,635	69,635	-	4.6
10												1.0 FTE			69,635	69,635	-	
0030	300	307	04	02	031	002320	0000000		30703100	500001		PROFESSIONAL/CERTIFICATED SALA	35,432	40,947	43,215	43,215	-	5.5
10												0.5 FTE			43,215	43,215	-	
0030	300	307	04	02	031	002410	0000000		30703150	500005		HEDGE COMM SUPPLIES, MATERIALS	409	814	814	814	-	-
10												SPEECH TESTING PROTOCOLS AND INSTRUCTIONAL SUPPLIES			814	814	-	
0030	300	307	04	02	031	002415	0000000		30703153	500005		SUPPLIES AND MATERIALS	303	218	218	218	-	-
10												TESTING MATERIALS:CONNORS RATING SCALES, BASC, EDDT, WISC PROTOCOLS			218	218	-	
0030	300	307	04	02	033	002305	0000000		30703310	500001		HEDGE SLD PROF/CERT SALARIES	203,313	222,231	228,108	228,108	-	2.6
10												3.0 FTE'S			228,108	228,108	-	
0030	300	307	04	02	033	002330	0000000		30703330	500003		HEDGE SLD CLASSIFIED SALARIES	27,017	25,141	21,649	21,649	-	(13.9)
10												.94 FTE'S (3 AIDES)			21,649	21,649	-	
0030	300	307	04	02	033	002410	0000000		30703350	500005		HEDGE SLD SUPPLIES, MATERIALS	785	862	862	862	-	-
10												INTERVENTION PROGRAMS, MATERIALS AND ACCESSORIES TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL ACTIVITIES			862	862	-	

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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	307	04	02	033	002430	0000000		30703351	500005		HEDGE SLD SUPPLIES, MATERIALS	86	307	307	307	-	-
10	ASSORTED CLASSROOM SUPPLIES - SPECIAL EDUCATION TO INCLUDE SENSORY AND SELF-REGULATION MATERIALS														307	307	-	
0030	300	307	04	01	046	002720	0000000		30704650	500005		HEDGE TEST SUPPLIES, MATERIALS	132	567	567	567	-	-
10	COST TO PRINT AND ASSEMBLE DISTRICT-WIDE ASSESSMENTS INCLUDING BENCHMARK ASSESSMENTS. PURCHASE OF KINDERGARTEN SCREENING PROTOCOLS AND MATERIALS														567	567	-	
0030	300	307	04	01	048	002410	0000000		30704800	500005		HEDGE HEALTH SUPPLIES,MAT	-	208	218	218	-	4.8
20	INSTRUCTIONAL MATERIALS TO SUPPORT HEALTH CURRICULUM														218	218	-	
0030	300	307	04	01	051	002340	0000000		30705100	500003		HEDGE LIBR CLASSIFIED SALARIES	9,924	-	-	-	-	-
10	0.36 FTE (1 AIDE)														-	-	-	
0030	300	307	04	01	051	002415	0000000		30705150	500005		HEDGE LIBR SUPPLIES, MATERIALS	1,646	2,080	1,853	1,853	-	(10.9)
10	BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS														1,853	1,853	-	
0030	300	307	07	08	057	002210	0000000		30705760	500006		HEDGE MEMBERSHIP DUES OTHER B	-	550	-	-	-	(100.0)
10															-	-	-	
0030	300	307	07	08	058	002210	0000000		30705860	500006		HEDGE TRAVEL REIMB (NON CONF)	431	900	900	900	-	-
10	TRAVEL REIMBURSEMENT FOR ADMINISTRATIVE STAFF														900	900	-	
0030	300	307	04	01	060	004110	0000000		30706030	500003		HEDGE B&G CLASSIFIED SALARIES	106,136	112,359	113,581	113,581	-	1.1
10	2.0 FTE'S														113,581	113,581	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	307	04	01	060	004210	0000000		30706050	500005		HEDGE B&G SUPPLIES, MATERIALS	104	3,150	3,150	3,150	-	-
10												ITEMS FOR MISC REPAIRS INCLUDING PLAYGROUND EQUIPMENT, MULCH, SWIFTER GLIDES FOR CHAIRS,			3,150	3,150	-	
0030	300	307	04	01	060	004220	0000000		30706051	500005		HEDGE B&G SUPPLIES, MATERIALS	1,040	628	628	628	-	-
10												REPLACEMENT BATTERIES FOR PORTABLE RADIOS / REPLACEMENT PORTABLE RADIO, ELECTRONIC CLOCKS			628	628	-	
0030	300	307	04	01	071	002250	0000000		30707150	500005		HEDGE MNG IN SUPPLIES, MATERIA	116	170	170	170	-	-
10												SUPPLIES FOR MAINTAINING STUDENT RECORDS INCLUDING INK / PAPER, EMERGENCY CARDS AND DISTRICT CALENDARS			170	170	-	
0030	300	307	04	01	072	003200	0000000		30707210	500001		HEDGE MED SV PROF/CERT SALARIE	64,281	74,611	77,730	77,730	-	4.2
10												1.0 FTE			77,730	77,730	-	
0030	300	307	04	02	072	003200	0000000		30707250	500004		HEDGE MED SV CONTR SVCS	226	250	250	250	-	-
10												CALIBRATE MACHINES			250	250	-	
0030	300	307	04	02	072	003200	0000000		30707250	500005		HEDGE MED SV SUPPLIES, MATERIA	530	613	630	630	-	2.8
10												MISC MEDICAL SUPPLIES FOR STUDENTS			630	630	-	
0030	300	307	04	01	091	002324	0000000		30709101	500001		HEDG LT PROF SUB	46,465	5,000	5,000	5,000	-	-
10												LT PROF SUB			5,000	5,000	-	
0030	300	307	04	01	091	002324	0000000		30709101	500003		HEDG LT CLSS SUB	-	500	500	500	-	-
10												LT CLSS SUB			500	500	-	
0030	300	307	04	02	091	002324	0000000		30709102	500001		HEDG LT PROF SPED SUB	-	500	500	500	-	-
10												LT PROF SPED SUB			500	500	-	

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0030	300	307	04	02	091	002324	0000000		30709102	500003		HEDG LT CLSS SPED SUB	-	500	500	500	-	-
10												LT CLSS SPED SUB			500	500	-	
0030	300	307	04	01	091	002325	0000000		30709130	500003		HEDGE SUBS CLASSIFIED SALARIES	38,704	25,000	25,000	25,000	-	-
10												SUBSTITUTES			25,000	25,000	-	
0030	300	307	04	02	091	002325	0000000		30709131	500003		CLASSIFIED SALARIES	1,515	1,500	1,500	1,500	-	-
10												SUBSTITUTES			1,500	1,500	-	
0030	300	307	04	01	102	002210	0000000		30710200	500001		HEDGE BLD SV PROF/CERT SALARIE	127,265	131,750	131,750	131,750	-	-
10												1.0 FTE			131,750	131,750	-	
0030	300	307	04	01	102	002210	0000000		30710200	500002		HEDGE BLD SV CLERICAL SALARIES	42,614	47,027	47,027	47,027	-	-
10												1.0 FTE			47,027	47,027	-	
0030	300	307	04	01	102	002210	0000000		30710200	500003		HEDGE BUILD SUPV AND ADMS	27,087	30,826	31,132	31,132	-	1.0
10												1.16 FTE'S (2 AIDES)			31,132	31,132	-	
0030	300	307	04	01	102	002210	0000000		30710200	500005		HEDGE BLD SV SUPPLIES & MATERI	5,802	3,372	1,621	1,621	-	(51.9)
10												MISC OFFICE SUPPLIES INCLUDING ENVELOPES, PENS, PENCILS, STAMPS FOR MAILINGS, INK & TONER, MATERIALS TO PRINT STUDENT HANDBOOKS & OTHER PARENT COMMUNICATION MATERIALS			1,621	1,621	-	
0030	300	307	04	01	102	002210	0000000		30710200	500006		HEDGE BLD SV OTHER EXPENSES	-	-	550	550	-	-
10												MSAA & NASSP COMBINED MEMBERSHIP - PRINCIPAL			550	550	-	
20												TRAVEL REIMBURSEMENT - PRINCIPAL / ASSISTANT PRINCIPAL / SECRETARY			-	-	-	
												MESPA MEMBERSHIP						
												TRAVEL REIMBURSEMENT						

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Cost Center Total Budget Request													5,262,358	5,359,803	5,428,282	5,383,727	-	0.4
0030	300	308	04	01	001	002305	0000000		30800110	500001		IB ART PROF/CERT SALARIES	86,173	70,093	98,205	98,205	-	40.1
10	1.4 FTE'S														98,205	98,205	-	
0030	300	308	04	01	001	002430	0000000		30800150	500005		IB ART SUPPLIES, MATERIALS	2,023	2,156	2,775	2,060	-	(4.5)
10	CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, CRAYONS, MARKERS, PASTELS, COLORS PENCILS, TEMPERA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE AND OTHER SUPPLIES														2,112	1,397	-	
20	TOOL SUPPLIES - PAINT BRUSHES, PRINTING ROLLERS, PAINT CAPS, SCISSORS, PAINT TRAYS, RULERS, DRYING RACKS														663	663	-	
0030	300	308	04	01	007	002305	0000000		30800710	500001		IB LA PROF/CERT SALARIES	183,490	187,373	187,638	187,638	-	0.1
10	2.0 FTE'S														187,638	187,638	-	
0030	300	308	04	01	007	002410	0000000		30800750	500005		IB LA SUPPLIES, MATERIALS	12,468	7,463	17,353	12,187	-	63.3
10	KINDERGARTEN BOOKS TO SUPPORT CORE CURRICULUM														1,885	1,000	-	
20	GRADE 1 BOOKS TO SUPPORT CORE CURRICULUM														1,885	1,000	-	
30	GRADE 2 BOOKS TO SUPPORT CORE CURRICULUM														1,746	1,000	-	
40	GRADE 3 BOOKS TO SUPPORT CORE CURRICULUM														1,955	1,000	-	
50	GRADE 4 BOOKS TO SUPPORT CORE CURRICULUM														1,746	1,000	-	
60	GRADE 5 BOOKS TO SUPPORT CORE CURRICULUM														1,816	1,000	-	
70	CTL INTERVENTION MATERIALS														454	400	-	
80	PROFESSIONAL TEXTS AND CTL/TEACHER RESOURCE MATERIALS														279	200	-	
90	UOS WRITING, GRADE 3-5 (3RD EDITION) WITH MENTOR TEXTS, DIGITAL PLATFORM AND SUPPORTING MATERIALS														5,587	5,587	-	
0030	300	308	04	01	007	002430	0000000		30800751	500005		IB LA SUPPLIES, MATERIALS	50	2,312	1,724	1,724	-	(25.4)
20	K-5 READING AND WRITING FOLDERS (2 PACKS OF 25 EACH)														455	455	-	
30	GRADE 3-5 READING AND WRITING JOURNALS (4 PACKS OF 12 EACH)														579	579	-	
40	CLASSROOM LIBRARY ORGANIZATIONAL MATERIALS, LITERACY CENTER MATERIALS														690	690	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	308	04	01	008	002410	0000000		30800850	500005		IB MATH SUPPLIES, MATERIALS	1,424	3,147	5,761	3,841	-	22.1
10	MATH MANIPULATIVES (CLOCKS, BLOCKS, COUNTERS, ETC), MATH WORKSHOP STORAGE SUPPLIES (FOLDERS, BINS, ETC. EVERYDAY MATH KITS NEEDS, BRIDGES INTERVENTION KIT NEEDS														5,761	3,841	-	
0030	300	308	04	01	008	002430	0000000		30800851	500005		IB MATH SUPPLIES, MATERIALS	-	3,148	5,761	873	-	(72.3)
20	EVERYDAY MATH TEACHER KITS FOR NEW TEACHERS OR ADDITIONAL SECTIONS, BRIDGES MATH INTERVENTION BOOK KITS														5,761	873	-	
0030	300	308	04	01	008	002455	0000000		30800800	500005		IB MATH INSTR SOFTWARE SUPPLY	2,056	2,100	5,237	5,237	-	149.4
10	EVERYDAY MATH TEACHER LICENSES, GRADES K-5 (ALL FREE BUNDLE MATERIALS ARE NO LONGER AVAILABLE)EDM TEACHER SOFTWARE														5,237	5,237	-	
0030	300	308	04	01	010	002305	0000000		30801010	500001		IB MUSIC PROF/CERT SALARIES	115,945	125,380	122,226	122,226	-	(2.5)
10	1.4 FTE'S														122,226	122,226	-	
0030	300	308	04	01	010	002410	0000000		30801051	500005		SUPPLIES AND MATERIALS	-	250	524	524	-	109.6
10	MUSIC LITERATURE FOR ELEMENTARY SCHOOL CLASSROOMS X8														524	524	-	
0030	300	308	04	01	010	002420	0000000		30801052	500005		IB MUSIC INSTR EQUIP SUP&MAT	1,742	-	524	314	-	-
10	CELLOS FOR LOANER LIBRARY														524	314	-	
0030	300	308	04	01	010	002430	0000000		30801050	500005		IB MUSIC SUPPLIES, MATERIALS	803	1,734	2,357	1,397	-	(19.4)
10	MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELES, STRINGS														2,357	1,397	-	
0030	300	308	04	01	010	002440	0000000		30801042	500004		IB MUSIC CONTR SVCS	-	-	400	400	-	-
20	CONCERT ACCOMPANIST: 2 CONCERTS PER YEAR														400	400	-	
0030	300	308	04	01	010	004230	0000000		30801040	500004		IB MUSIC CONTR SVCS	300	400	150	150	-	(62.5)
10	TUNING OF PIANOS IN ELEMENTARY CLASSROOMS X8														150	150	-	

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0030	300	308	04	01	011	002305	0000000		30801110	500001		IB PE PROF/CERT SALARIES	118,814	122,577	123,902	123,902	-	1.1
10										1.4 FTE'S					123,902	123,902	-	
0030	300	308	04	01	011	002420	0000000		30801150	500005		IB PE SUPPLIES, MATERIALS	278	1,293	1,224	1,224	-	(5.3)
10										REPLACEMENT OF VARIOUS EQUIPMENT UTILIZED IN THE PHYSICAL EDUCATION PROGRAM FOR GRADES K-5.					1,224	1,224	-	
0030	300	308	04	01	013	002410	0000000		30801350	500005		IB SC SUPPLIES, MATERIALS	681	-	-	-	-	-
0030	300	308	04	01	013	002420	0000000		30801320	500005		IB SC INSTR EQUIP SUPPLIES,MAT	174	-	-	-	-	-
0030	300	308	04	01	013	002430	0000000		30801351	500005		IB SC SUPPLIES, MATERIALS	11,008	6,870	12,333	12,333	-	79.5
10										KINDERGARTEN MYSTERY SCIENCE PACK					1,673	1,673	-	
20										1ST GRADE MYSTERY SCIENCE PACK					1,673	1,673	-	
30										2ND GRADE MYSTERY SCIENCE PACK					2,160	2,160	-	
40										3RD GRADE MYSTERY SCIENCE PACK					2,420	2,420	-	
50										4TH GRADE MYSTERY SCIENCE PACK					2,160	2,160	-	
60										5TH GRADE MYSTERY SCIENCE PACK					2,247	2,247	-	
0030	300	308	04	01	014	002410	0000000		30801450	500005		IB SS SUPPLIES, MATERIALS	593	1,610	6,708	5,032	-	212.5
10										CLASSROOM READERS					279	279	-	
20										INVESTIGATING HISTORY GRADES 3 & 4 (PER GRADE) - STILL IN PILOT PHASE DURING FY25					1,676	-	-	
30										INQUIRY JOURNEYS - GRADE 2					4,753	4,753	-	
0030	300	308	04	01	014	002430	0000000		30801451	500005		IB SS SUPPLIES, MATERIALS	-	690	1,879	832	-	20.6
10										SCHOLASTIC NEWS (VARIOUS GRADES)					134	134	-	
20										INVESTIGATING HISTORY SUPPLIES - STILL IN PILOT PHASE DURING FY25					1,047	-	-	
30										REPLACEMENT MAP/GLOBE MATERIALS					698	698	-	
0030	300	308	04	01	014	002455	0000000		30801455	500005		IB SUPPLIES, MATERIALS	628	-	-	-	-	-
0030	300	308	04	01	018	002305	0000000		30801810	500001		TECH CMPED PROF/CERT SALARIES	53,692	57,201	57,201	29,228	-	(48.9)
10										0.4 FTE					57,201	29,228	-	

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0030	300	308	04	01	018	002430	0000000		30801850	500005		IB CMPED SUPPLIES, MATERIALS	42	-	-	-	-	-
0030	300	308	04	01	018	002451	0000000		30801851	500005		IB COMPED SUPPLIES	-	5,750	4,624	4,624	-	(19.6)
10	INSTRUCTIONAL TECHNOLOGY EXPENDITURES TO SUPPORT CLASSROOM INSTRUCTION TECHNOLOGY, COMPUTER HARDWARE SUCH AS IPADS, CHROMEBOOKS, LAPTOPS, OR OTHER RELATED TYPE EQUIPMENT; SERVICES, STEAM DEVICES AND OTHER INSTRUCTIONAL TECHNOLOGY EQUIPMENT. ASSOCIATED SUPPLIES, MATERIALS AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES ETC.														4,624	4,624	-	
0030	300	308	04	01	018	002453	0000000		30801803	500005		IB COMPED SUPPLIES, MATERIALS	1,319	-	-	-	-	-
0030	300	308	02	01	021	002305	0000000		30802110	500001		IB GEN ED PROF/CERT SALARIES	503,249	525,951	539,154	539,154	-	2.5
10	6.0 FTE'S															539,154	539,154	-
0030	300	308	04	01	021	002305	0000000		30802111	500001		IB GEN ED PROF/CERT SALARIES	1,683,124	1,667,204	1,693,222	1,693,222	-	1.6
10	21.0 FTE'S															1,693,222	1,693,222	-
0030	300	308	04	01	021	002430	0000000		30802150	500005		IB GEN ED SUPPLIES, MATERIALS	26,494	15,381	16,518	16,518	-	7.4
10	GENERAL ED SUPPLIES ASSOCIATED WITH THE IMPLEMENTATION OF ALL CURRICULAR AREAS; PAPER, ETC. BASED ON AN ENROLLEMENT OF 575 STUDENTS CLASSROOM SUPPLIES- PAPER, CRAYONS, MARKERS, PENCILS, NOTEBOOKS, CLASSROOM LIBRARY MATERIALS														16,518	16,518	-	
0030	300	308	04	01	021	002455	0000000		30802154	500005		IB GEN ED SUPPLIES,MATERIALS	480	-	-	-	-	-
0030	300	308	04	01	021	003520	0000000		30802101	500001		IB GEN ED PROF/CERT SALARIES	14,168	12,500	12,500	12,500	-	-
10	CO-CURRICULAR ACTIVITIES ADVISORS															12,500	12,500	-
0030	300	308	04	01	021	004110	0000000		30802151	500005		IB GEN ED SUPPLIES, MATERIALS	-	1,000	1,100	1,100	-	10.0
10	TO PURCHASE MATERIALS OR MISC. HARDWARE FOR BUILDING REPAIRS, ETC. THAT MAY OCCUR OVER THE YEAR - SPECIFIC TO CLASSROOM/TEACHER NEEDS															1,100	1,100	-

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0030	300	308	04	01	021	004230	0000000		30802140	500005		IB GEN ED SUPPLIES, MATERIALS	4,480	5,250	5,700	5,700	-	8.6
10												VARIOUS TONER CARTRIDGES FOR PRINTERS AND COPIERS THROUGHOUT THE BUILDING INCLUDING LAMINATOR AND POSTER MAKER SUPPLIES			3,750	3,750	-	
20												COLOR TONER CARTRIDGES FOR PRINTERS IN CLASSROOMS			1,950	1,950	-	
0030	300	308	04	01	022	002330	0000000		30802230	500003		IB GENSUP CLASSIFIED SALARIES	150,226	184,760	163,373	163,373	-	(11.6)
10												6.69 FTE'S (15 AIDES)			163,373	163,373	-	
0030	300	308	04	01	023	002800	0000000		30802310	500001		IB PPS PROF/CERT SALARIES	112,430	121,587	126,023	126,023	-	3.6
10												1.40 FTE			126,023	126,023	-	
0030	300	308	04	02	023	002800	0000000		30802300	500005		SUPPLIES AND MATERIALS	487	473	473	473	-	-
10												FOR THE PURCHASE OF SUPPLIES FOR 1.5 SCHOOL PSYCHOLOGIST SUPPLIES AND MATERIALS TO SUPPORT THE SOCIAL EMOTIONAL LEARNING OF STUDENTS- BOOKS, GAMES, WORKBOOKS ETC...			473	473	-	
0030	300	308	04	02	026	002305	0000000		30802610	500001		IB AUTISM PROF/CERT SALARIES	220,097	225,615	241,485	241,485	-	7.0
10												3.0 FTE'S			241,485	241,485	-	
0030	300	308	04	02	026	002330	0000000		30802630	500003		IB AUTISM CLASSIFIED SALARIES	190,589	179,660	180,816	180,816	-	0.6
10												6.0 FTE'S (6 AIDES)			180,816	180,816	-	
0030	300	308	04	02	026	002420	0000000		30802650	500005		IB AUTISM SUPPLIES MATERIALS	342	1,098	1,200	1,200	-	9.3
10												TO PURCHASE MATERIALS AND SUPPLIES TO SUPPORT AUTISM PROGRAM GRADES K-2			1,200	1,200	-	
0030	300	308	04	02	026	002430	0000000		30802651	500005		IB AUTISM SUPPLIES MATERILAS	380	855	1,050	1,050	-	22.8
10												TO PURCHASE SUPPLIES AND MATERIALS FOR AUTISM PROGRAM GRADES 3-5			1,050	1,050	-	

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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	308	04	02	031	002320	0000000		30803100	500001		PROFESSIONAL/CERTIFICATED SALA	165,993	177,839	177,972	177,972	-	0.1
10												2.0 FTE'S			177,972	177,972	-	
0030	300	308	04	02	031	002410	0000000		30803104	500005		IB COMM SUPPLIES, MATERIALS	-	100	100	100	-	-
10												TO PURCHASE VARIOUS PROTOCOLS FOR THE SPEECH/LANGUAGE TESTING			100	100	-	
0030	300	308	04	02	031	002415	0000000		30803103	500005		IB COMM SUPPLIES, MATERIALS	-	400	450	450	-	12.5
10												TO PURCHASE MATERIALS FOR ONE 1.0 S/L TEACHERS IN THE AUTISM PROGRAM			450	450	-	
0030	300	308	04	02	031	002420	0000000		30803102	500005		IB COMM SUPPLIES, MATERIALS	-	400	450	450	-	12.5
10												TO PROVIDE MATERIALS FOR THE SUPPORT OF 1.0 BUILDING BASED S/L TEACHERS			450	450	-	
0030	300	308	04	02	033	002305	0000000		30803310	500001		IB SLD PROF/CERT SALARIES	548,898	586,548	605,477	605,477	-	3.2
10												7.0 FTE'S			605,477	605,477	-	
0030	300	308	04	02	033	002330	0000000		30803330	500003		IB SLD CLASSIFIED SALARIES	127,390	121,707	122,800	122,800	-	0.9
10												5.17 FTE'S (8 AIDES)			122,800	122,800	-	
0030	300	308	04	02	033	002410	0000000		30803353	500005		SUPPLIES AND MATERIALS	-	1,913	2,050	2,050	-	7.2
10												SUPPLIES AND MATERIALS TO SUPPORT STUDENTS ON IEPS AND THEIR INDIVIDUAL NEEDS SPECIFIC TO PULL-OUT SUPPORTS (WILSON LANGUAGE, ORTON GILLINGHAM ETC.)			2,050	2,050	-	
0030	300	308	04	02	033	002415	0000000		30803352	500005		SUPPLIES AND MATERIALS	82	-	-	-	-	-
0030	300	308	04	02	033	002430	0000000		30803350	500005		IB SLD SUPPLIES, MATERIALS	2,494	1,190	1,250	1,250	-	5.0
10												TO PURCHASE MISC MATERIALS (MATH, ELA, ETC) TO ASSIST STUDENTS ON IEPS AND WITH INDIVIDUAL NEEDS ITEMS TO INCLUDE - MANIPULATIVES, ASSISTIVE TECHNOLOGY (TABLETS, ETC.) BASED ON EDUCATIONAL PLANS			1,250	1,250	-	

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INDIAN BROOK ELEMENTARY SCHOOL

P/C/D Name

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0030	300	308	04	01	046	002720	0000000		30804650	500005		IB TESTING SUPPLIES, MATERIALS	66	500	525	525	-	5.0
20												BENCHMARK COPYING/DISTRICT-WIDE ASSESSMENTS AND TO PURCHASE THE KDI TEST RECORD BOOK			525	525	-	
0030	300	308	04	01	047	002710	0000000		30804700	500001		IB GUID PROF/CERT SALARIES	96,827	101,837	101,969	101,969	-	0.1
10												1.0 FTE			101,969	101,969	-	
0030	300	308	04	01	047	002710	0000000		30804700	500005		IB GUID SUPPLIES, MATERIALS	236	800	875	875	-	9.4
10												TO PURCHASE ADDITIONAL RESOURCES TO SUPPORT SECOND STEP AND OTHER TIER 2 AND TIER 3 SOCIAL EMOTION CURRICULUM. THIS ALSO INCLUDES THE PRINTING OF MATERIALS THAT SUPPORT THESE PROGRAMS			875	875	-	
0030	300	308	04	01	048	002410	0000000		30804800	500005		IB HEALTH SUPPLIES,MAT	-	575	544	544	-	(5.4)
10												TO PURCHASE SUPPLIES AND MATERIALS FOR HEALTH EDUCATION CLASSES K-5			544	544	-	
0030	300	308	04	01	051	002340	0000000		30805100	500001		IB LIBR PROF/CERT SALARIES	92,383	101,147	101,173	101,173	-	-
10												1.0 FTE			101,173	101,173	-	
0030	300	308	04	01	051	002340	0000000		30805100	500003		IB LIBR CLASSIFIED SALARIES	15,004	-	-	-	-	-
10												0.51 FTE (1 AIDE)			-	-	-	
0030	300	308	04	01	051	002415	0000000		30805150	500005		IB LIBR SUPPLIES, MATERIALS	2,384	5,750	4,624	4,624	-	(19.6)
10												BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS			4,624	4,624	-	
0030	300	308	04	01	051	002453	0000000		30805152	500005		IB LIBR SUPPLIES, MATERIALS	844	-	-	-	-	-
10															-	-	-	

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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	308	04	01	051	002455	0000000		30805105	500005		IB LIBR INST SOFTWARE SUPPLY	1,259	-	-	-	-	-
10															-	-	-	
0030	300	308	07	08	057	002210	0000000		30805760	500006		IB MEMBERSHIP DUES OTHER EXPEN	1,133	1,200	1,200	1,200	-	-
10												PICKUP PATROL SUBSCRIPTION			1,200	1,200	-	
0030	300	308	07	08	058	002210	0000000		30805860	500006		IB TRAVEL REIMBURSE (NON CONF)	246	500	500	500	-	-
10												TRAVEL REIMBURSEMENT FOR MAIN OFFICE SECRETARY			500	500	-	
0030	300	308	04	01	060	004110	0000000		30806030	500003		IB B&G CLASSIFIED SALARIES	161,929	230,520	174,357	174,357	-	(24.4)
10												4.0 FTE'S			174,357	174,357	-	
0030	300	308	04	01	072	003200	0000000		30807200	500001		IB MED SRV PROF/CERT SALARIES	79,654	68,150	71,289	71,289	-	4.6
10												1.0 FTE			71,289	71,289	-	
0030	300	308	04	01	072	003200	0000000		30807200	500003		IB MED SRV CLASSIFIED SALARIES	21,414	24,161	24,558	24,558	-	1.6
10												0.58 FTE (1 AIDE)			24,558	24,558	-	
0030	300	308	04	02	072	003200	0000000		30807250	500004		IB MED SRV CONTR SVCS	226	250	250	250	-	-
10												TO SERVICE HEARING AND VISION MACHINES			250	250	-	
0030	300	308	04	02	072	003200	0000000		30807250	500005		IB MED SRV SUPPLIES, MATERIALS	1,331	1,696	1,572	1,572	-	(7.3)
10												TO PURCHASE ALL SUPPLIES RELATED TO THE HEALTH OFFICE (BANDAGES, GLOVES, ICE PACKS, ETC.) TO SUPPORT ALL STUDENTS.			1,572	1,572	-	
0030	300	308	04	01	091	002324	0000000		30809101	500001		IBES LT PROF SUB	17,969	2,500	2,550	2,550	-	2.0
10												LT PROF SUB			2,550	2,550	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	308	04	01	091	002324	0000000		30809101	500003		IBES LT CLSS SUB	-	7,500	7,650	7,650	-	2.0
10												LT CLSS SUB			7,650	7,650	-	
0030	300	308	04	02	091	002324	0000000		30809102	500001		IBES LT PROF SPED SUB	4,988	3,000	3,060	3,060	-	2.0
10												LT PROF SPED SUB			3,060	3,060	-	
0030	300	308	04	01	091	002325	0000000		30809130	500003		IB SUBS CLASSIFIED SALARIES	73,662	36,000	36,720	36,720	-	2.0
10												SUBSTITUTES			36,720	36,720	-	
0030	300	308	04	02	091	002325	0000000		30809100	500003		I B SUBS CLASSIFIED SALARIES	12,069	4,000	4,080	4,080	-	2.0
10												SUBSTITUTES			4,080	4,080	-	
0030	300	308	04	01	102	002210	0000000		30810200	500001		IB BLD SPV PROF/CERT SALARIES	245,228	249,795	252,295	252,295	-	1.0
10												2.0 FTE'S			252,295	252,295	-	
0030	300	308	04	01	102	002210	0000000		30810200	500002		IB BLD SPV CLERICAL SALARIES	46,954	47,902	47,952	47,952	-	0.1
10												1.0 FTE			47,952	47,952	-	
0030	300	308	04	01	102	002210	0000000		30810200	500003		IB BLD SPV CLASSIFIED SALARIES	26,258	28,803	29,212	29,212	-	1.4
10												.51 FTE'S (1 AIDES)			29,212	29,212	-	
0030	300	308	04	01	102	002210	0000000		30810200	500005		IB BLD SPV SUPPLIES, MATERIAL	15,188	10,239	9,658	9,658	-	(5.7)
10												ADMIN OFFICE SUPPLIES (PAPER< TONER< WALKI TALKIES)			3,000	3,000	-	
20												280 @ 3.75 AGENDA GRADES 3-5			1,658	1,658	-	
30												270 @ 2.25 STUDENT FOLDERS GRADES K-2					-	
40												STAMPS/POSTAGE FOR MAILINGS (INC TESTING< CLASS ASSIGNMENTS, RECORDS)			400	400	-	
50												CLASSROOM FURNITURE/RUGS			3,500	3,500	-	
												MATERIALS AND SUPPLIES TO SUPPORT OUR SCHOOLWIDE PBIS PROGRAM			1,100	1,100	-	

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TN	TN									Sped			2023	2024	2025	2025	2025	%
Fund	Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Project	Description	Expended	Revised Budget	CC Proposed	Supt Budget	School Comm	Diff

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309	MANOMET ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													2,559,341	2,627,337	2,753,497	2,748,338	-	4.6
0030	300	309	04	01	001	002305	0000000		30900110	500001		MAN ART PROF/CERT SALARIES	77,311	78,821	78,838	78,838	-	-
10			1.0 FTE												78,838	78,838	-	
0030	300	309	04	01	001	002430	0000000		30900150	500005		MAN ART SUPPLIES, MATERIALS	531	945	1,393	1,034	-	9.4
10			CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, CRAYONS, MARKERS, PASTELS, COLOR PENCILS, TEMPERA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE, AND OTHER SUCH SUPPLIES												1,060	701	-	
20			TOOL SUPPLIES SUCH AS PAINT BRUSHES, PRINTING ROLLERS, PAINT CUPS, SCISSORS, PAINT TRAYS, RULERS, DRYING RACKS AND OTHER SUCH SUPPLIES												333	333	-	
0030	300	309	04	01	007	002305	0000000		30900710	500001		MAN LA PROF/CERT SALARIES	99,397	101,466	101,544	101,544	-	0.1
10			1.0 FTE												101,544	101,544	-	
0030	300	309	04	01	007	002410	0000000		30900750	500005		MAN LA SUPPLIES, MATERIALS	9,249	3,271	8,708	6,704	-	105.0
10			KINDERGARTEN BOOKS TO SUPPORT CORE CURRICULUM (\$750)												5,536	750	-	
20			CTL INTERVENTION MATERIALS (\$200)												368	400	-	
			PROFESSIONAL TEXTS AND CTL/TEACHER RESOURCE MATERIALS (\$200)															
30			UOS WRITING, GRADE 3-5 (3RD EDITION) WITH MENTOR TEXTS, DIGITAL PLATFORM AND SUPPORTING MATERIALS (\$2,804)												2,804	2,804	-	
40			GRADE 1 BOOKS TO SUPPORT CORE CURRICULUM (\$500)												-	500	-	
50			GRADE 2 BOOKS TO SUPPORT CORE CURRICULUM (\$500)												-	500	-	
60			GRADE 3 BOOKS TO SUPPORT CORE CURRICULUM (\$500)												-	500	-	
70			GRADE 4 BOOKS TO SUPPORT CORE CURRICULUM (\$500)												-	500	-	
80			GRADE 5 BOOKS TO SUPPORT CORE CURRICULUM												-	750	-	

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0030	300	309	04	01	007	002430	0000000		30900751	500005		MAN LA SUPPLIES, MATERIALS	1,863	1,013	865	865	-	(14.6)
10												K-5 READING AND WRITING FOLDERS (2 PACKS OF 25 EACH) \$228			865	865	-	
												GRADE 3-5 READING AND WRITING JOURNALS (4 PACKS OF 12 EACH) \$291						
												CLASSROOM LIBRARY ORGANIZATIONAL MATERIALS, LITERACY CENTER MATERIALS \$346						
0030	300	309	04	01	008	002410	0000000		30900850	500005		MAN MATH SUPPLIES, MATERIALS	-	1,289	2,891	1,927	-	49.5
20												MATH MANIPULATIVES (CLOCKS, BLOCKS, COUNTERS, ETC.), MATH WORKSHOP STORAGE SUPPLIES (FOLDERS, BINS, ETC.), EVERYDAY MATH KIT NEEDS, BRIDGES INTERVENTION KIT NEEDS			2,891	1,927	-	
0030	300	309	04	01	008	002430	0000000		30900851	500005		MAN MATH SUPPLIES, MATERIALS	287	1,290	2,891	438	-	(66.0)
10												EVERYDAY MATH TEACHER KITS FOR NEW TEACHERS OR ADDITIONAL SECTIONS, BRIDGES MATH INTERVENTION BOOK KITS			2,891	438	-	
0030	300	309	04	01	008	002455	0000000		30900800	500005		MAN MATH INSTR SOFTWARE SUPPL	1,419	1,100	2,628	2,628	-	138.9
10												EVERYDAY MATH TEACHER LICENSES, GRADES K-5 (ALL FREE BUNDLE MATERIALS ARE NO LONGER AVAILABLE)			2,628	2,628	-	
0030	300	309	04	01	010	002305	0000000		30901010	500001		MAN MUSIC PROF/CERT SALARIES	66,828	66,233	66,260	66,260	-	-
10												.8 FTE			66,260	66,260	-	
0030	300	309	04	01	010	002410	0000000		30901050	500005		MAN MUSIC SUPPLIES, MATERIALS	-	100	1,183	701	-	601.0
10												MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS SUCH AS SHAKERS, RHYTHM STICKS, BOOMWHACKERS, RECORDERS, UKULELES, AND STRINGS			1,183	701	-	
0030	300	309	04	01	010	002420	0000000		30901052	500005		MAN MUSIC INSTR EQUIP SUP&MAT	124	-	263	158	-	-
10												LOANER INSTRUMENTS			263	158	-	

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0030	300	309	04	01	010	002430	0000000		30901051	500005		MAN MUSIC SUPPLIES, MATERIALS	-	769	263	263	-	(65.8)
10	MUSIC LITERATURE														263	263	-	
0030	300	309	04	01	010	002440	0000000		30901042	500004		MANOMET MUSIC CONTR SVCS	-	-	400	400	-	-
10	CONCERT ACCOMPANIST: 2 CONCERTS PER YEAR														400	400	-	
0030	300	309	04	01	010	004230	0000000		30901040	500004		MANOMET MUSIC CONTR SVCS	-	200	150	150	-	(25.0)
10	THESE FUNDS WOULD BE ALLOCATED TOWARD THE TUNING AND GENERAL MAINTENANCE OF INSTRUMENTS OWNED BY THE SCHOOL.														150	150	-	
0030	300	309	04	01	011	002305	0000000		30901110	500001		MAN PE PROF/CERT SALARIES	76,089	78,884	78,916	78,916	-	-
10	.8 FTE														78,916	78,916	-	
0030	300	309	04	01	011	002420	0000000		30901150	500005		MAN PE SUPPLIES, MATERIALS	1,763	567	614	614	-	8.3
10	SUPPLIES FOR PE INSTRUCTION...EXAMPLES INCLUDE GYM MATS, BASKETBALLS, BASEBALL GLOVES, BOWLING PINS, HULA HOOPS, HOCKEY NETS														614	614	-	
0030	300	309	04	01	013	002420	0000000		30901320	500005		MAN SC INSTR EQUIP SUPPLIES,MA	140	-	-	-	-	-
0030	300	309	04	01	013	002430	0000000		30901351	500005		MAN SC SUPPLIES, MATERIALS	5,977	3,005	6,190	6,190	-	106.0
10	KINDERGARTEN MYSTERY SCIENCE PACK \$ 840 1ST GRADE MYSTERY SCIENCE PACK \$ 840 2ND GRADE MYSTERY SCIENCE PACK \$1,084 3RD GRADE MYSTERY SCIENCE PACK \$1,214 4TH GRADE MYSTERY SCIENCE PACK \$1,084 5TH GRADE MYSTERY SCIENCE PACK \$1,128														6,190	6,190	-	
0030	300	309	04	01	014	002410	0000000		30901450	500005		MAN SS SUPPLIES, MATERIALS	-	706	3,366	2,525	-	257.6
10	CLASSROOM READERS- 140														3,366	140	-	
20	INVESTIGATING HISTORY GRADES 3 & 4 (PER GRADE) - STILL IN PILOT PHASE IN FY25														-	-	-	
30	INQUIRY JOURNEYS - GRADE 2 - \$ 2,385														-	2,385	-	

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0030	300	309	04	01	014	002430	0000000		30901451	500005		MAN SS SUPPLIES, MATERIALS	-	303	943	417	-	37.6
20												SCHOLASTIC NEWS			943	67	-	
40												INVESTIGATING HISTORY SUPPLIES - STILL IN PILOT PHASE IN FY25			-	-	-	
50												REPLACEMENT MAP/GLOBE MATERIALS			-	350	-	
0030	300	309	04	01	014	002455	0000000		30901455	500005		MAN SUPPLIES, MATERIALS	284	-	-	-	-	-
0030	300	309	04	01	018	002451	0000000		30901851	500005		MAN CMPED SUPPLIES	-	2,520	2,321	2,321	-	(7.9)
10												INSTRUCTIONAL TECHNOLOGY EXPENDITURES TO SUPPORT CLASSROOM INSTRUCTIONAL TECHNOLOGY.... COMPUTER HARDWARE SUCH AS: IPADS, CHROMEBOOKS, LAPTOPS, OR OTHER RELATED EQUIPMENT; SERVICES, STEAM DEVICES, VIRTUAL REALITY DEVICES, SCANNERS, DIGITAL CAMERAS, AND OTHER INSTRUCTIONAL TECHNOLOGY EQUIPMENT. ASSOCIATED SUPPLIES, MATERIALS, AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES, PROJECTORS, ADAPTERS, CABLES, VIDEO-RELATED DEVICES, IPAD ACCESSORIES, AND APPS			2,321	2,321	-	
0030	300	309	02	01	021	002305	0000000		30902110	500001		MAN GEN ED PROF/CERT SALARIES	186,255	247,162	250,240	250,240	-	1.2
10												2.0 FTE'S			250,240	250,240	-	
0030	300	309	04	01	021	002305	0000000		30902111	500001		MAN GEN ED PROF/CERT SALARIES	788,178	825,742	920,040	920,040	-	11.4
10												10.0 FTE'S			920,040	920,040	-	
0030	300	309	04	01	021	002420	0000000		30902100	500005		SUPPLIES AND MATERIALS	320	-	-	-	-	-
0030	300	309	04	01	021	002430	0000000		30902151	500005		MAN GEN ED SUPPLIES, MATERIALS	25,159	18,330	11,049	13,049	-	(28.8)
10												INK AND TONER - \$5,500			5,500	5,500	-	
20												FUNDS FOR PALLETS OF PAPER (3 @ \$1,700)			5,100	5,100	-	
30												GENERAL STUDENT AND TEACHING SUPPLIES INCLUDING PENCILS, FOLDERS, CRAYONS, PENS, MARKERS, CONSTRUCTION PAPER, NOTEBOOKS, TAPE, STAPLERS, RULERS, PENCIL SHARPENERS, ANCHOR CHART PAPER, RUGS, EASELS			449	2,449	-	

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309	MANOMET ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	309	04	01	021	002453	0000000		30902102	500005		MAN GEN ED INST HRDWRE SUPPLY	679	-	-	-	-	-
10															-	-	-	
0030	300	309	04	01	021	003520	0000000		30902101	500001		MAN GEN ED PROF/CERT SALARIES	4,408	9,000	9,000	9,000	-	-
10												CO-CURRICULAR ACTIVITIES ADVISORS			9,000	9,000	-	
0030	300	309	04	01	021	004230	0000000		30902140	500005		SUPPLIES AND MATERIALS	5,958	-	-	-	-	-
0030	300	309	04	01	022	002330	0000000		30902230	500003		MAN GENSUP CLASSIFIED SALARIES	30,310	31,533	35,211	35,211	-	11.7
10												1.16 FTE'S (2 AIDES)			35,211	35,211	-	
0030	300	309	04	01	023	002800	0000000		30902310	500001		MAN PPS PROF/CERT SALARIES	101,631	103,703	103,836	103,836	-	0.1
10												1.0 FTE			103,836	103,836	-	
0030	300	309	04	02	023	002800	0000000		30902350	500005		MAN PPS SUPPLIES, MATERIALS	130	472	550	550	-	16.5
10												FUNDS TO PURCHASE TESTING PROTOCOLS AND SUPPLIES FOR PSYCHOLOGIST			550	550	-	
0030	300	309	04	02	031	002320	0000000		30903100	500001		PROFESSIONAL/CERTIFICATED SALA	99,553	101,625	101,703	101,703	-	0.1
10												1.0 FTE			101,703	101,703	-	
0030	300	309	04	02	031	002415	0000000		30903151	500005		MAN COMM SUPPLIES, MATERIALS	-	851	920	920	-	8.1
10												SPECIFIC MATERIALS USED FOR WORKING WITH STUDENTS TOWARD IEP GOALS			920	920	-	
0030	300	309	04	02	033	002305	0000000		30903310	500001		MAN SLD PROF/CERT SALARIES	235,857	212,345	215,279	215,279	-	1.4
10												3.0 FTE'S			215,279	215,279	-	
0030	300	309	04	02	033	002330	0000000		30903330	500003		MAN SLD CLASSIFIED SALARIES	133,991	138,128	139,759	139,759	-	1.2
10												5 FTE'S (5 AIDES)			139,759	139,759	-	

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309	MANOMET ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	309	04	02	033	002415	0000000		30903350	500005		MAN SLD SUPPLIES, MATERIALS	152	277	325	325	-	17.3
10												MATERIALS FOR THE SPEECH & LANGUAGE PATHOLOGIST IN IMPLEMENTING IEPs			325	325	-	
0030	300	309	04	01	045	003520	0000000		30904560	500006		MAN CNF TR OTHER EXPENSES	-	1,100	1,100	-	-	(100.0)
10												MOVED TO 30905760-500006			1,100	-	-	
20															-	-	-	
0030	300	309	04	01	046	002720	0000000		30904650	500005		MAN TEST SUPPLIES, MATERIALS	87	325	325	325	-	-
10												BENCHMARK ASSESSMENTS, KDI RECORDING FORMS, KINDERGARTEN SCREENING			325	325	-	
0030	300	309	04	01	048	002430	0000000		30904850	500005		MAN HEALTH SUPPLIES, MATERIALS	516	252	273	273	-	8.3
10												FUNDS FOR USE DURING HEALTH LESSONS, SUCH AS CHARTS, HANDS-ON MATERIALS, POSTERS, ETC.			273	273	-	
0030	300	309	04	01	051	002340	0000000		30905100	500001		MAN LIBR PROF/CERT SALARIES	100,828	103,004	103,163	103,163	-	0.2
10												1.0 FTE			103,163	103,163	-	
0030	300	309	04	01	051	002340	0000000		30905100	500003		MAN LIBR CLASSIFIED SALARIES	15,737	-	-	-	-	-
10												0.58 FTE (1 AIDE)			-	-	-	
0030	300	309	04	01	051	002415	0000000		30905150	500005		MAN LIBR SUPPLIES, MATERIALS	1,989	2,520	2,321	2,321	-	(7.9)
10												BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS			2,321	2,321	-	
0030	300	309	07	08	057	002210	0000000		30905760	500006		MAN MEMBERSHIP DUES OTHER EX	-	575	575	2,250	-	291.3
10												MESPA MEMBERSHIP - PRINCIPAL			575	575	-	
20												PROFESSIONAL WORKSHOPS/PUBLICATIONS			-	1,100	-	
30												PICK UP PATROL			-	575	-	

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309	MANOMET ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	309	07	08	058	002210	0000000		30905860	500006		MAN TRAVEL REIMB (NON CONF)	346	840	840	840	-	-
10	TRAVEL REIMBURSEMENT														840	840	-	
0030	300	309	04	01	060	004110	0000000		30906030	500003		MAN B&G CLASSIFIED SALARIES	107,564	113,486	114,751	114,751	-	1.1
10	2.0 FTE'S														114,751	114,751	-	
0030	300	309	04	01	060	004210	0000000		30906050	500005		MAN B&G SUPPLIES, MATERIALS	333	1,450	1,450	1,450	-	-
10	FUNDS TO PURCHASE SUPPLIES TO MAINTAIN FACILITY (CLEANING CHEM., SIGNAGE, MULCH, SHOVELS, BROOMS, ETC.)														1,450	1,450	-	
0030	300	309	04	01	072	003200	0000000		30907210	500001		MAN MED SV PROF/CERT SALARIES	91,245	93,584	93,584	93,584	-	-
10	1.0 FTE														93,584	93,584	-	
0030	300	309	04	02	072	003200	0000000		30907250	500005		MAN MED SV SUPPLIES, MATERIALS	691	743	875	875	-	17.8
10	FUNDS FOR ITEMS NEEDED BY SCHOOL NURSE INCLUDING: STOCK EPI PENS, GLOVES, BANDAGES, TISSUES, ETC.														875	875	-	
0030	300	309	04	02	072	004230	0000000		30907240	500004		MAN MED SV CONTR SVCS	226	250	250	250	-	-
10	AUDIOMETER CALIBRATION														250	250	-	
0030	300	309	04	01	091	002324	0000000		30909101	500001		MES LT PROF SUB	38,093	30,000	30,000	30,000	-	-
10	LT PROF SUB														30,000	30,000	-	
0030	300	309	04	01	091	002324	0000000		30909101	500003		MES LT CLSS SUB	-	600	600	600	-	-
10	LT CLSS SUB														600	600	-	
0030	300	309	04	02	091	002324	0000000		30909102	500001		MES LT PROF SPED SUB	2,085	250	250	250	-	-
10	LT PROF SPED SUB														250	250	-	

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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	309	04	02	091	002324	0000000		30909102	500003		MES LT CLSS SPED SUB	1,100	500	500	500	-	-
10												LT CLSS SPED SUB			500	500	-	
0030	300	309	04	01	091	002325	0000000		30909130	500003		MAN SUBS CLASSIFIED SALARIES	15,917	20,000	20,000	20,000	-	-
10												SUBSTITUTES			20,000	20,000	-	
0030	300	309	04	02	091	002325	0000000		30909100	500003		CLASSIFIED SALARIES	8,777	3,238	8,500	8,500	-	162.5
10												SUBSTITUTES			8,500	8,500	-	
0030	300	309	04	01	102	002210	0000000		30910200	500001		MAN BLD SV PROF/CERT SALARIES	140,500	145,070	145,070	145,070	-	-
10												1.0 FTE			145,070	145,070	-	
0030	300	309	04	01	102	002210	0000000		30910200	500002		MAN BLD SV CLERICAL SALARIES	48,904	49,902	50,002	50,002	-	0.2
10												1.0 FTE			50,002	50,002	-	
0030	300	309	04	01	102	002210	0000000		30910200	500003		MAN BLD SV CLASSIFED SALARIES	23,913	21,898	25,029	25,029	-	14.3
10												1.03 FTE (2 AIDES)			25,029	25,029	-	
0030	300	309	04	01	102	002210	0000000		30910200	500005		MAN BLD SV SUPPLIES, MATERIALS	6,131	6,100	5,500	5,500	-	(9.8)
10												FUNDS TO BE USED FOR OFFICE SUPPLIES, AS WELL AS FOR PRINTING ORDERS, POSTAGE			5,500	5,500	-	
0030	300	309	04	08	105	002210	0000000		30910500	500005		MANOMET NCLB SUPPLIES	518	-	-	-	-	-

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310	NATHANIEL MORTON ELEM SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													4,948,115	5,025,938	5,204,399	5,189,518	-	3.3
0030	300	310	04	01	001	002305	0000000		31000110	500001		NMS ART PROF/CERT SALARIES	83,206	92,143	91,010	91,010	-	(1.2)
10	1.4 FTE'S														91,010	91,010	-	
0030	300	310	04	01	001	002430	0000000		31000150	500005		NMS ART SUPPLIES, MATERIALS	1,557	1,924	2,572	1,909	-	(0.8)
10	CONSUMABLE ART SUPPLIES:WATER COLOR PAINT DRAWING PAPER< CRAYONS, MARKERS, PASTELS, COLOR PENCILS, POSTER BOARD, TEMPERA PAINT, 3D MATERIALS AND OTHER SUPPLIES														1,957	1,294	-	
20	TOOL SUPPLIES - PAINT BRUSHES, PRINTING ROLLERS, SCISSORS, PAINT TRAYS, DRYING RACKS														615	615	-	
0030	300	310	04	01	007	002305	0000000		31000710	500001		NMS LA PROF/CERT SALARIES	192,733	201,104	201,263	201,263	-	0.1
10	2.0 FTE'S														201,263	201,263	-	
0030	300	310	04	01	007	002410	0000000		31000750	500005		NMS LA SUPPLIES, MATERIALS	14,849	6,659	16,078	11,776	-	76.8
10	KINDERGARTEN BOOKS TO SUPPORT CORE CURRICULUM														1,747	1,000	-	
20	GRADE 1 BOOKS TO SUPPORT CORE CURRICULUM														1,747	1,000	-	
30	GRADE 2 BOOKS TO SUPPORT CORE CURRICULUM														1,617	1,000	-	
40	GRADE 3 BOOKS TO SUPPORT CORE CURRICULUM														1,812	1,000	-	
50	GRADE 4 BOOKS TO SUPPORT CORE CURRICULUM														1,617	1,000	-	
60	GRADE 5 BOOKS TO SUPPORT CORE CURRICULUM														1,682	1,000	-	
70	CTL INTERVENTION MATERIALS														421	400	-	
80	PROFESSIONAL TEXTS AND CTL/TEACHER RESOURCE MATERIALS														259	200	-	
90	UOS WRITING GRADE 3-5 (3RD EDITION) WITH MENTOR TEXTS, DIGITAL PLATFORMS AND SUPPORTING MATERIALS														5,176	5,176	-	
0030	300	310	04	01	007	002430	0000000		31000751	500005		NMS LA SUPPLIES, MATERIALS	260	2,062	1,598	1,598	-	(22.5)
10	K-5 READING AND WRITING FOLDERS (2 PACKS OF 25 EACH)														422	422	-	
20	GRADE 3-5 READING AND WRITING JOURNALS (4 PACKS OF 12 EACH)														537	537	-	
30	CLASSROOM LIBRARY ORGANIZATIONAL MATERIALS, LITERACY CENTER MATERIALS														639	639	-	

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NATHANIEL MORTON ELEM SCHOOL

P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	310	04	01	008	002410	0000000		31000850	500005		NMS MATH SUPPLIES, MATERIALS	1,966	2,695	5,338	3,558	-	32.0
20	MATH MANIPULATIVES (CLOCKS, BLOCKS, COUNTERS, ETC) MATH WORKSHOP STORAGE SUPPLIES (FOLDERS, BINS, ETC) EDM KITS NEEDS BRIDGES INTERVENTION KIT NEEDS														5,338	3,558	-	
0030	300	310	04	01	008	002430	0000000		31000851	500005		NMS MATH SUPPLIES, MATERIALS	2,037	2,695	5,338	809	-	(70.0)
90	EDM TEACHER KITS FOR NEW TEACHERS OR ADDITIONAL SECTIONS, BRIDGES MATH INTERVENTION BOOK KITS														5,338	809	-	
0030	300	310	04	01	008	002455	0000000		31000800	500005		NMS MATH INSTR SOFTWARE SUPPL	2,056	2,100	4,852	4,852	-	131.0
10	EDM TEACHER LICENSES, GRADES K-5, (ALL FREE BUNDLE MATERIALS NO LONGER AVAILABLE)														4,852	4,852	-	
0030	300	310	04	01	010	002305	0000000		31001010	500001		NMS MUSIC PROF/CERT SALARIES	121,324	124,852	120,833	120,833	-	(3.2)
10	1.4 FTE'S														120,833	120,833	-	
0030	300	310	04	01	010	002410	0000000		31001051	500005		SUPPLIES AND MATERIALS	-	150	485	485	-	223.3
10	MUSIC LITERATURE FOR ELEMENTARY CLASSROOMS														485	485	-	
0030	300	310	04	01	010	002420	0000000		31001052	500005		NMS MUSIC INSTR EQUIP SUP&MAT	579	-	485	291	-	-
10	CELLOS FOR LOANER LIBRARY														485	291	-	
0030	300	310	04	01	010	002430	0000000		31001050	500005		NMS MUSIC SUPPLIES, MATERIALS	1,068	1,620	2,184	1,294	-	(20.1)
10	MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, UKELES, STRINGS														2,184	1,294	-	
0030	300	310	04	01	010	002440	0000000		31001042	500004		NMS MUSIC CONTR SVCS	-	-	400	400	-	-
20	ACCOMPANIST FOR STUDENT PERFORMANCES														400	400	-	
0030	300	310	04	01	010	002455	0000000		31001055	500005		NMS MUSIC INSTR SOFT SUP&MAT	159	-	-	-	-	-
0030	300	310	04	01	010	004230	0000000		31001040	500004		NMS MUSIC CONTR SVCS	-	175	150	150	-	(14.3)
10	PIANO TUNING AND REPAIR OF SMALL AUDIO EQUIPMENT														150	150	-	

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310	NATHANIEL MORTON ELEM SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	310	04	01	011	002305	0000000		31001110	500001		NMS PE PROF/CERT SALARIES	108,249	115,993	122,345	122,345	-	5.5
10												1.5 FTE'S			122,345	122,345	-	
0030	300	310	04	01	011	002420	0000000		31001150	500005		NMS PE SUPPLIES, MATERIALS	1,844	1,154	1,134	1,134	-	(1.7)
10												SUPPLIES/EQUIPMENT FOR PHYSICAL EDUCATION			1,134	1,134	-	
0030	300	310	04	01	013	002410	0000000		31001350	500005		NMS SC SUPPLIES, MATERIALS	314	-	-	-	-	-
10												SUPPORTING TEXTS			-	-	-	
0030	300	310	04	01	013	002430	0000000		31001351	500005		NMS SC SUPPLIES, MATERIALS	10,014	6,088	11,428	11,428	-	87.7
10												KINDERGARTEN MYSTERY SCIENCE PACK			1,550	1,550	-	
20												1ST GRADE MYSTERY SCIENCE PACK			1,550	1,550	-	
30												2ND GRADE MYSTERY SCIENCE PACK			2,002	2,002	-	
40												3RD GRADE MYSTERY SCIENCE PACK			2,242	2,242	-	
50												4TH GRADE MYSTERY SCIENCE PACK			2,002	2,002	-	
60												5TH GRADE MYSTERY SCIENCE PACK			2,082	2,082	-	
0030	300	310	04	01	014	002410	0000000		31001450	500005		NMS SS SUPPLIES, MATERIALS	68	1,436	6,215	4,662	-	224.7
20												CLASSROOM READERS			259	259	-	
30												INVESTIGATING HISTORY GRADES 3 & 4 - STILL IN PILOT PHASE IN FY25			1,553	-	-	
40												INQUIRY JOURNEYS -GRADE 2			4,403	4,403	-	
0030	300	310	04	01	014	002430	0000000		31001451	500005		NMS SS SUPPLIES, MATERIALS	-	616	1,742	772	-	25.3
10												SCHOLASTIC NEWS (VARIOUS GRADES)			125	125	-	
20												INVESTIGATING HISTORY SUPPLIES - STILL IN PILOT PHASE IN FY25			970	-	-	
30												REPLACEMENT MAP AND GLOBE MATERIALS			647	647	-	
0030	300	310	04	01	014	002455	0000000		31001455	500005		NMS SUPPLIES, MATERIALS	567	-	-	-	-	-

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	310	04	01	018	002305	0000000		31001810	500001		TECH CMPED PROF/CERT SALARIES	59,506	79,143	82,855	82,855	-	4.7
10										0.8 FTE					82,855	82,855	-	
0030	300	310	04	01	018	002451	0000000		31001851	500005		NMS CMPED SUPPLIES, MATERIALS	-	5,130	4,284	4,284	-	(16.5)
10										SUPPORT INSTRUCTIONAL TECH PER COORDINATOR RECOMMENDATION - COMPUTER HARDWARE SUCH AS IPADS, STEAM DEVICES, VR DEVICES, SCANNERS, DIGITAL CAMERAS AND OTHER PERIPHERALS TO SUPPORT TECHNOLOGY INSTRUCTION.					4,284	4,284	-	
0030	300	310	04	01	018	002453	0000000		31001803	500005		NMS CMPED SUPPLIES, MATERIALS	5,486	-	-	-	-	-
0030	300	310	02	01	021	002305	0000000		31002111	500001		NMS GEN ED PROF/CERT SALARIES	367,014	374,673	375,044	375,044	-	0.1
10										4.0 FTE'S					375,044	375,044	-	
0030	300	310	04	01	021	002305	0000000		31002112	500001		NMS GEN ED PROF/CERT SALARIES	1,857,715	1,805,530	1,835,585	1,835,585	-	1.7
10										23.0 FTE'S					1,835,585	1,835,585	-	
0030	300	310	02	01	021	002430	0000000		31002151	500005		NMS GEN ED SUPPLIES, MATERIALS	938	1,500	-	-	-	(100.0)
10										MOVED INTO OTHER LINE					-	-	-	
0030	300	310	04	01	021	002430	0000000		31002152	500005		NMS GEN ED SUPPLIES, MATERIALS	25,633	16,812	29,298	28,098	-	67.1
10										COPYING PAPER (5 PALLETS)					8,000	8,000	-	
20										FLEXIBLE SEATING OPTIONS \$375 FOR EACH GRADE					2,250	2,250	-	
30										LAMINATING FILM/POUCHES					2,000	2,000	-	
40										COMPUTER SUPPLIES-COLOR PRINTING CARTRIDGES \$500/PACKAGE					5,000	5,000	-	
50										BASIC CLASSROOM SUPPLIES (PAPER, PENCILS, GLUE STICKS, ETC) \$12/PER PUPIL					6,048	6,048	-	
60										PURPOSEFUL PLAY AND CLASSROOM STEM/SENSORY ITEMS (\$100/CLASS)					2,400	2,400	-	
70										CURRICULUM SUPPLIES (POST-ITS, CHART PAPER, HIGHLIGHTERS, ETC) \$400/GRADE					2,400	2,400	-	
80										EXECUTIVE FUNCTIONING CURRICULUM (SMARTS) GRADES 3-5 (\$400/GRADE) - MOVE TO 31002154-500005					1,200	-	-	

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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	310	04	01	021	002455	0000000		31002154	500005		NMS GEN ED SUPPLIES,MATERIALS	199	-	-	1,200	-	-
10	EXECUTIVE FUNCTIONING CURRICULUM (SMARTS) GRADES 3-5 (\$400/GRADE)														-	1,200	-	
0030	300	310	04	01	021	003520	0000000		31002142	500001		NMS GEN ED PROF/CERT SALARIES	9,851	9,000	9,000	9,000	-	-
10	CO-CURRICULAR ACTIVITIES ADVISORS														9,000	9,000	-	
0030	300	310	04	01	022	002330	0000000		31002230	500003		NMS GENSUP CLASSIFIED SALARIES	132,584	140,380	141,934	141,934	-	1.1
10	5.05 FTE'S (9 AIDES)														141,934	141,934	-	
0030	300	310	04	01	023	002800	0000000		31002350	500005		NMS PPS SUPPLIES, MATERIALS	-	540	400	400	-	(25.9)
10	REPLACEMENT OF TESTING PROTOCOLS /RATING FORMS														400	400	-	
0030	300	310	04	02	023	002800	0000000		31002300	500001		PROFESSIONAL/CERTIFICATED SALA	125,315	133,605	137,760	137,760	-	3.1
10	1.50 FTE'S														137,760	137,760	-	
0030	300	310	04	02	028	002305	0000000		31002810	500001		PROFESSIONAL/CERTIFICATED SALA	76,206	81,249	87,654	87,654	-	7.9
10	1 FTE'S														87,654	87,654	-	
0030	300	310	04	02	028	002330	0000000		31002830	500003		CLASSIFIED SALARIES	92,157	94,232	94,457	94,457	-	0.2
10	3 FTE'S (3 AIDES)														94,457	94,457	-	
0030	300	310	04	02	028	002410	0000000		31002850	500005		NMS INTLL SUPPLIES, MATERIALS	751	1,200	900	900	-	(25.0)
10	MATERIALS TO SUPPORT SPECIALIZED REMEDIATIONS AND BRIDGE CLASSROOM (PHONICS ACTIVITIES,DECODABLES,ETC) \$150/GRADE														900	900	-	
0030	300	310	04	02	028	002430	0000000		31002852	500005		NMS INTLL SUPPLIES, MATERIALS	401	-	-	-	-	-
0030	300	310	04	02	031	002320	0000000		31003100	500001		PROFESSIONAL/CERTIFICATED SALA	84,991	87,655	87,654	87,654	-	-
10	2 FTE'S														87,654	87,654	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

310	NATHANIEL MORTON ELEM SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	310	04	02	031	002415	0000000		31003150	500005		NMS COMM SUPPLIES, MATERIALS	-	360	250	250	-	(30.6)
10												REPLACEMENT OF SPEECH/LANGUAGE TESTING PROTOCOLS			250	250	-	
0030	300	310	04	02	031	002430	0000000		31003151	500005		NMS COMM SUPPLIES, MATERIALS	-	1,200	750	750	-	(37.5)
10												MATERIALS TO SUPPORT FACILITATION OF SPEECH/LANGUAGE SERVICES (SOCIAL THINKING, FLUENCY, WORD FINDING, ETC)			750	750	-	
0030	300	310	04	02	033	002110	0000000		31003300	500002		NMS SLD CLERICAL SALARIES	-	9,034	9,034	9,034	-	-
10												.28 FTE (1 sec)			9,034	9,034	-	
0030	300	310	04	02	033	002305	0000000		31003310	500001		NMS SLD PROF/CERT SALARIES	522,354	556,091	566,089	566,089	-	1.8
10												6.0 FTE'S			566,089	566,089	-	
0030	300	310	04	02	033	002330	0000000		31003330	500003		NMS SLD CLASSIFIED SALARIES	167,747	180,036	181,132	181,132	-	0.6
10												6.44 FTE'S (7 AIDES)			181,132	181,132	-	
0030	300	310	04	02	033	002415	0000000		31003350	500005		NMS SLD SUPPLIES, MATERIALS	2,472	2,387	1,800	1,800	-	(24.6)
10												\$300/GRADE FOR MATERIALS TO FACILITATE INSTRUCTION FOR IEP GOALS AND INTERVENTION (WRITE ON BOARDS, EASEL PADS, LETTER TILES, MANIPULATIVES, ETC)			1,800	1,800	-	
0030	300	310	04	02	033	002430	0000000		31003351	500005		NMS SLD SUPPLIES, MATERIALS	205	300	1,200	1,200	-	300.0
10												\$200/GRADE FOR SENSORY INTEGRATION TOOLS (I.E. FIDGETS, SCHOOL MOVES DECALS, NOISE CANCELLING HEADPHONES)			1,200	1,200	-	
0030	300	310	04	01	046	002720	0000000		31004650	500005		NMS TEST SUPPLIES, MATERIALS	198	300	300	300	-	-
10												KDI RECORDING FORMS, KINDERGARTEN SCREENING MATERIALS			300	300	-	
0030	300	310	04	01	047	002710	0000000		31004700	500001		NMS GUID PROF/CERT SALARIES	-	-	74,610	74,610	-	-
10												1.0 FTE			74,610	74,610	-	

COST CENTER ACCOUNT DETAIL FORM

310	NATHANIEL MORTON ELEM SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	310	04	01	047	002710	0000000		31004700	500005		NMS GUID SUPPLIES, MATERIALS	189	900	500	500	-	(44.4)
10												MATERIALS TO SUPPORT EXECUTIVE FUNCTIONING -SMARTS CURRICULUM AND SECOND STEP SEL CURRICULUM			500	500	-	
0030	300	310	04	01	048	002410	0000000		31004800	500005		NMS HEALTH SUPPLIES,MAT	-	513	504	504	-	(1.8)
10												TO PURCHASE MATERIALS/SUPPLIES FOR HEALTH INSTRUCTION			504	504	-	
0030	300	310	04	01	048	002430	0000000		31004850	500005		NMS HEALTH SUPPLIES, MATERIALS	68	-	-	-	-	-
0030	300	310	04	01	051	002340	0000000		31005100	500001		NMS LIBR PROF/CERT SALARIES	79,656	87,655	87,654	87,654	-	-
10												1.0 FTE			87,654	87,654	-	
0030	300	310	04	01	051	002340	0000000		31005100	500003		NMS LIBR CLASSIFIED SALARIES	15,277	-	-	-	-	-
10												0.58 FTE (1 AIDE)			-	-	-	
0030	300	310	04	01	051	002415	0000000		31005150	500005		NMS LIBR SUPPLIES, MATERIALS	3,922	5,130	4,284	4,284	-	(16.5)
10												BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS			4,284	4,284	-	
0030	300	310	04	01	051	002453	0000000		31005152	500005		NMS LIBR SUPPLIES, MATERIALS	1,170	-	-	-	-	-
10												-			-	-	-	
0030	300	310	04	01	051	002455	0000000		31005105	500005		NMS LIBR INST SOFTWARE SUPPLY	1,259	-	-	-	-	-
0030	300	310	07	08	057	002210	0000000		31005760	500006		NM MEMBERSHIP DUES OTHER EXP	-	-	-	1,134	-	-
10												PICK UP PATROL			-	1,134	-	
0030	300	310	07	08	058	002210	0000000		31005860	500006		NM TRAVEL REIMBURSE (NON CONF	771	-	-	-	-	-

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COST CENTER ACCOUNT DETAIL FORM

310	NATHANIEL MORTON ELEM SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	310	04	01	060	004110	0000000		31006030	500003		NMS B&G CLASSIFIED SALARIES	220,489	235,210	238,308	238,308	-	1.3
10			4.0 FTE'S												238,308	238,308	-	
0030	300	310	04	01	060	004220	0000000		31006051	500005		NMS B&G SUPPLIES, MATERIALS	-	750	550	550	-	(26.7)
10			MAINTENANCE & REPAIR SUPPLIES/MATERIALS												550	550	-	
0030	300	310	04	01	071	002250	0000000		31007150	500005		NMS MNG IN SUPPLIES, MATERIALS	-	500	250	250	-	(50.0)
10			SUPPLIES TO SUPPORT FAMILY COMMUNICATION												250	250	-	
0030	300	310	04	01	072	003200	0000000		31007210	500001		NMS MED SV PROF/CERT SALARIES	85,827	89,230	89,230	89,230	-	-
10			1.0 FTE												89,230	89,230	-	
0030	300	310	04	02	072	003200	0000000		31007250	500005		NMS MED SV SUPPLIES, MATERIALS	1,340	1,513	1,456	1,456	-	(3.8)
20			AED REPLACEMENT BATTERIES (2 AEDS IN BUILDING)												250	250	-	
30			EPIPENS AND OTHER PHARMACEUTICALS												375	375	-	
40			DISPOSABLE SUPPLIES: I.E. BANDAGES, THERMOMETER COVERS, NEEDLE COVERS												831	831	-	
0030	300	310	04	01	072	004230	0000000		31007240	500004		NMS MED SV CONTR SVCS	226	250	250	250	-	-
10			PER RECOMMENDATION OF HEALTH SERVICES DIRECTOR												250	250	-	
0030	300	310	04	01	091	002324	0000000		31009101	500001		NMES LT PROF SUB	49,282	71,000	72,420	72,420	-	2.0
10			LT PROF SUB												72,420	72,420	-	
0030	300	310	04	01	091	002324	0000000		31009101	500003		NMES LT CLSS SUB	-	11,000	11,220	11,220	-	2.0
10			LT CLSS SUB												11,220	11,220	-	
0030	300	310	04	02	091	002324	0000000		31009102	500001		NMES LT PROF SPED SUB	-	2,500	2,550	2,550	-	2.0
10			LT PROF SPED SUB												2,550	2,550	-	

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310	NATHANIEL MORTON ELEM SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	310	04	02	091	002324	0000000		31009102	500003		NMES LT CLSS SPED SUB	-	5,500	5,610	5,610	-	2.0
10												LT CLSS SPED SUB			5,610	5,610	-	
0030	300	310	04	01	091	002325	0000000		31009130	500003		NMS SUBS CLASSIFIED SALARIES	81,127	35,000	35,000	35,000	-	-
10												SUBSTITUTES			35,000	35,000	-	
0030	300	310	04	02	091	002325	0000000		31009131	500003		NMS SUBS CLASSIFIED SALARIES	138	500	510	510	-	2.0
10												SUBSTITUTES			510	510	-	
0030	300	310	04	01	102	002210	0000000		31010200	500001		NMS BLD SV PROF/CERT SALARIES	248,102	249,734	249,734	249,734	-	-
10												2.0 FTE'S			249,734	249,734	-	
0030	300	310	04	01	102	002210	0000000		31010200	500002		NMS BLD SV CLERICAL SALARIES	49,404	50,402	50,502	50,502	-	0.2
10												1.0 FTE			50,502	50,502	-	
0030	300	310	04	01	102	002210	0000000		31010200	500003		NMS BLD SV CLASSIFIED SALARIES	29,379	32,028	32,883	32,883	-	2.7
10												1.16 FTE'S (2 AIDES)			32,883	32,883	-	
0030	300	310	04	01	102	002210	0000000		31010200	500005		NMS BLD SV SUPPLIES, MATERIALS	3,365	2,800	2,410	2,410	-	(13.9)
10												SUMMER COMMUNICATION			100	100	-	
30												POSTAGE FOR MAILINGS			660	660	-	
50												OFFICE SUPPLIES; FOLDERS, FILES, LABELS, ENVELOPES,			150	150	-	
70												PROFESSIONAL READINGS TO SUPPORT PLC DISCUSSIONS			750	750	-	
120												SUPPLIES TO PROMOTE STUDENT ENGAGEMENT DAYS (I.E. BANNERS, DECORATIONS, THEME BASED CONNECTION ITEMS)			750	750	-	
0030	300	310	04	01	102	002210	0000000		31010200	500006		NMS BLD SV OTHER EXPENSES	2,550	-	-	-	-	-
10												TRAVEL REIMBURSEMENT			-	-	-	

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310	NATHANIEL MORTON ELEM SCHOOL
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P/C/D Name

TN	TN									Sped			2023	2024	2025	2025	2025	%
Fund	Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Project	Description	Expended	Revised Budget	CC Proposed	Supt Budget	School Comm	Diff
0030	300	310	04	08	105	004300	0000000		31010501	500004		CONTRACTED SERVICES	-	-	1,134	-	-	-
10												PICKUP PATROL FAMILY COMMUNICATION SYSTEM \$2.25/pupil -			1,134	-	-	
												MOVED TO 31005760-500006						

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

312	SOUTH ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													5,478,016	5,627,777	6,193,414	6,052,021	-	7.5
0030	300	312	04	01	001	002305	0000000		31200110	500001		SOUTH ART PROF/CERT SALARIES	117,524	166,121	168,902	168,902	-	1.7
10	1.6 FTE'S														168,902	168,902	-	
0030	300	312	04	01	001	002430	0000000		31200150	500005		SOUTH ART SUPPLIES, MATERIALS	2,082	2,333	3,205	2,378	-	1.9
10	ART SUPPLIES - PENCILS, SCISSORS, GLUE, WATERCOLOR, OIL PASTELS, ACRYLIC PAINT, CLASSPACK OF MARKERS/CRAYONS, PAPER OF VARIOUS SIZES, GLITTER, BEADS, TAGBOARD AND A VARIETY OF ADDITIONAL ART MEDIA														2,439	1,612	-	
20	TOOL SUPPLIES - PAINT BRUSHES, PRINTING ROLLERS, PAINT CAPS, SCISSORS, PAINT TRAYS, RULERS, DRYING RACKS														766	766	-	
0030	300	312	04	01	007	002305	0000000		31200710	500001		SOUTH LA PROF/CERT SALARIES	150,796	180,979	184,824	184,824	-	2.1
10	2.0 FTE'S														184,824	184,824	-	
0030	300	312	04	01	007	002410	0000000		31200750	500005		SOUTH LA SUPPLIES, MATERIALS	12,796	8,074	20,032	14,549	-	80.2
10	BOOKS THAT SUPPORT UNITS OF STUDY AT ALL GRADES(MENTOR TEXTS, LEVELED READERS, NOVELS, SHORT STORY ANTHOLOGIES, PICTURE BOOKS, POETRY BOOKS, NONFICTION BOOKS), CLASSROOM LIBRARY BOOKS, BIG BOOKS, READING RECOVERY/LLI REPLACEMENT MATERIALS, ADDITIONAL OR REPLACEMENT CURRICULUM MATERIALS (UNITS OF STUDY FOR READING/WRITING/PHONICS; WORDS THEIR WAY TEXTS; PATTERNS OF POWER), PROFESSIONAL BOOKS														12,737	7,500	-	
20	CONSULTING TEACHERS OF LITERACY INTERVENTION MATERIALS TO SUPPORT TIER TWO														524	400	-	
30	PROFESSIONAL TEXTS AND CTL/TEACHER RESOURCE MATERIALS														322	200	-	
40	UOS WRITING, GRADE 3-5 (3RD EDITION) WITH MENTOR TEXTS, DIGITAL PLATFORM AND SUPPORTING MATERIALS														6,449	6,449	-	

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312	SOUTH ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	312	04	01	007	002430	0000000		31200751	500005		SOUTH LA SUPPLIES, MATERIALS	2,976	2,500	1,990	1,990	-	(20.4)
10												JOURNALS FOR READING AND WRITING WORKSHOP, WRITING FOLDERS/PORTFOLIOS, POST-ITS AND PAGE MARKERS, REPLACEMENT ANCHOR CHART POST-IT NOTES AND MATERIALS FOR UNITS OF STUDY IN READING, WRITING AND PHONICS LESSONS, MATERIALS FOR WORD STUDY, MATERIALS FOR LITERACY CENTERS, ORGANIZATIONAL TOOLS FOR CLASSROOM LIBRARIES 628 @ 3.17 per pupil			1,990	1,990	-	
0030	300	312	04	01	008	002410	0000000		31200851	500005		SOUTH MATH SUPPLIES, MATERIALS	978	3,291	6,651	1,008	-	(69.4)
10												EVERYDAY MATH KIT NEEDS, BRIDGES INTERVENTION KIT NEEDS			6,651	1,008	-	
0030	300	312	04	01	008	002430	0000000		31200850	500005		SOUTH MATH SUPPLIES, MATERIALS	-	3,290	6,651	4,434	-	34.8
10												MATH MANIPULATIVES (CLOCKS, BLOCKS, COUNTERS, ETC), MATH WORKSHOP STORAGE SUPPLIES (FOLDERS, BINS, ETC. EVERYDAY MATH KITS NEEDS, BRIDGES INTERVENTION KIT NEEDS			6,651	4,434	-	
0030	300	312	04	01	008	002455	0000000		31200800	500005		SOUTH MATH INSTR SOFTWARE SUP	2,399	2,500	6,046	6,046	-	141.8
10												EVERYDAY MATH TEACHER LICENSES, GRADES K-5 (ALL FREE BUNDLE MATERIALS ARE NO LONGER AVAILABLE)			6,046	6,046	-	
0030	300	312	04	01	010	002305	0000000		31201010	500001		SOUTH MUSIC PROF/CERT SALARIES	127,076	95,866	142,663	142,663	-	48.8
10												1.6 FTE'S			142,663	142,663	-	
0030	300	312	04	01	010	002410	0000000		31201051	500005		SUPPLIES AND MATERIALS	752	200	605	605	-	202.5
10												MUSIC LITERATURE FOR ELEMENTARY CLASSROOMS X 8 CLASSROOMS			605	605	-	
0030	300	312	04	01	010	002420	0000000		31201052	500005		SES MUSIC INSTR EQUIP SUP&MAT	1,186	-	-	363	-	-
10												CELLOS FOR LOANER LIBRARY			-	363	-	
0030	300	312	04	01	010	002430	0000000		31201050	500005		SOUTH MUSIC SUPPLIES, MATERIAL	147	1,946	2,721	1,612	-	(17.2)
10												MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOMWHACKERS, RECORDERS, UKULELES, STRINGS, AND OTHER MUSICAL SUPPLIES			2,721	1,612	-	

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312	SOUTH ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	312	04	01	010	002440	0000000	31201042	500004			SOUTH MUSIC CONTR SVCS	-	210	1,247	1,247	-	493.8
10												ACCOMPANIST FOR STUDENT PERFORMANCES			400	400	-	
20												TUNING OF PIANOS IN ELEMENTARY CLASSROOMS X 8 SCHOOLS			242	242	-	
30												CELLOS FOR LOANER LIBRARY			605	605	-	
0030	300	312	04	01	010	002455	0000000	31201055	500005			SES MUSIC INSTR SOFT SUP&MAT	175	-	-	-	-	-
0030	300	312	04	01	011	002305	0000000	31201110	500001			SOUTH PE PROF/CERT SALARIES	158,561	165,458	240,949	147,290	-	(11.0)
10												1.8 FTE'S			240,949	147,290	-	
0030	300	312	04	01	011	002420	0000000	31201150	500005			SOUTH PE SUPPLIES, MATERIALS	666	1,399	1,413	1,413	-	1.0
10												EQUIPMENT FOR PHYSICAL EDUCATION - SCOOTERS, REPLACEMENT BALLS, SCRIMMAGE VESTS, JUMP ROPES, REPLACEMENT SOCCER GOALS (OUTDOOR) ETC.			1,413	1,413	-	
0030	300	312	04	01	013	002430	0000000	31201351	500005			SOUTH SC SUPPLIES, MATERIALS	11,419	7,355	14,240	14,240	-	93.6
10												TO PURCHASE THE MYSTERY SCIENCE EXPERIMENT/SUPPLY KITS FOR GRADES K-5 (KITS COME AS A CLASS SET) TOTAL OF 30 CLASSES @ 475 PER CLASS			14,240	14,240	-	
0030	300	312	04	01	014	002410	0000000	31201451	500005			SOUTH SS SUPPLIES, MATERIALS	-	746	2,170	961	-	28.8
40												INVESTIGATING HISTORY SUPPLIES - CHARTS, POST ITS, FOLDERS, ETC. - STILL IN PILOT PHASE IN FY25			1,209	-	-	
50												SCHOLASTIC NEWS (VARIOUS GRADES)			155	155	-	
60												REPLACEMENT MAP/GLOBE MATERIALS			806	806	-	
0030	300	312	04	01	014	002430	0000000	31201450	500005			SOUTH SS SUPPLIES, MATERIALS	-	1,742	7,744	5,809	-	233.5
20												CLASSROOM READERS			322	322	-	
30												INVESTIGATING HISTORY GRADES 3 & 4 (PER GRADE) - STILL IN PILOT PHASE IN FY25			1,935	-	-	
40												INQUIRY JOURNEYS - GRADE 2			5,487	5,487	-	
0030	300	312	04	01	014	002455	0000000	31201455	500005			SOUTH SS SUPPLIES, MATERIALS	724	-	-	-	-	-
0030	300	312	04	01	018	002305	0000000	31201810	500001			TECH CMPED PROF/CERT SALARIES	87,600	89,618	89,776	89,776	-	0.2
10												1.0 FTE			89,776	89,776	-	

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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	312	04	01	018	002451	0000000		31201851	500005		SOUTH CMPED SUPPLIES, MATERIAL	3,108	6,220	5,338	5,338	-	(14.2)
10												INSTRUCTIONAL TECHNOLOGY TO SUPPORT CLASSROOM INSTRUCTIONAL TECHNOLOGY. COMPUTER HARDWARE, STEM DEVICES, 3D PRINTING SUPPLIES, DIGITAL CAMERAS AND OTHER INSTRUCTIONAL TECHNOLOGY EQUIPMENT, ADAPTERS AND CABLES 628 @ 8.50 PER PUPIL			5,338	5,338	-	
0030	300	312	04	01	018	002453	0000000		31201803	500005		SOUTH CMPED SUPPLIES, MATERIAL	1,116	-	-	-	-	-
0030	300	312	04	01	018	002455	0000000		31201855	500005		SOUTH CMPED SUPPLIES, MATERIALS	199	-	-	-	-	-
0030	300	312	02	01	021	002305	0000000		31202110	500001		SOUTH GEN ED PROF/CERT SALARIE	345,891	361,055	442,278	442,278	-	22.5
10												5.0 FTE'S			442,278	442,278	-	
0030	300	312	04	01	021	002305	0000000		31202111	500001		SOUTH GEN ED PROF/CERT SALARIE	1,935,461	1,966,839	2,009,208	2,009,208	-	2.2
10												25.0 FTE'S			2,009,208	2,009,208	-	
0030	300	312	04	01	021	002430	0000000		31202150	500005		SOUTH GEN ED SUPPLIES, MATERIA	24,136	21,869	28,836	28,836	-	31.9
10												MISC SUPPLIES, CONSTRUCTION PAPER, PENCILS, SCISSORS, MARKERS FOR WHITEBOARDS, DRAWING PAPER, PAINT, GLUE, TAPE, CRAYONS, AGENDAS, WRITING PAPER COPY PAPER, LAMINATING MATERIALS, ETC. 628 @45.92 PER STUDENT			28,836	28,836	-	
0030	300	312	04	01	021	002440	0000000		31202140	500004		SOUTH GEN ED CONTR SVCS	-	600	600	600	-	-
10												BUSES TO TAKE GR 5 TO PSMS			600	600	-	
0030	300	312	04	01	021	002453	0000000		31202103	500005		SOUTH GENED INST HRDWRE SUPPL	3,599	-	-	-	-	-
0030	300	312	04	01	021	003520	0000000		31202102	500001		SOUTH GEN ED PROF/CERT SALARIE	14,150	9,000	9,000	9,000	-	-
10												CO-CURRICULAR ACTIVITIES ADVISORS			9,000	9,000	-	
0030	300	312	04	01	021	004230	0000000		31202100	500005		SOUTH GEN ED SUPPLIES, MATERIA	1,276	3,000	3,000	3,000	-	-
10												TONER AND DEVELOPER FOR COPIERS			3,000	3,000	-	

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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	312	04	01	021	007400	0000000		31202152	500005		SOUTH GEN ED SUPPLIES, MATERIA	6,195	-	-	-	-	-
0030	300	312	04	01	022	002330	0000000		31202230	500003		SOUTH GENSUP CLASSIFIED SALARI	94,699	106,350	159,595	159,595	-	50.1
10												3.93 FTE'S (8 AIDES)			159,595	159,595	-	
0030	300	312	04	02	023	002800	0000000		31202300	500001		PROFESSIONAL/CERTIFICATED SALA	202,716	206,850	207,009	207,009	-	0.1
10												2.0 FTE'S			207,009	207,009	-	
0030	300	312	04	02	026	002305	0000000		31202610	500001		SOUTH AUTISM PROF/CERT SALARIE	128,978	132,076	200,896	200,896	-	52.1
10												3.0 FTE'S			200,896	200,896	-	
0030	300	312	04	02	026	002330	0000000		31202630	500003		SOUTH AUTISM CLASSIFIED SALARI	183,696	188,797	193,332	193,332	-	2.4
10												8.74 FTE'S (10 AIDES)			193,332	193,332	-	
0030	300	312	04	02	026	002415	0000000		31202651	500005		SOUTH AUTISM SUPPLIES, MATERIA	1,809	616	900	900	-	46.1
10												BINDERS, MODEL MAGIC, VELCRO TABS, LAMINATING POUCHES, SENSORY MATERIALS, ETC.			900	900	-	
0030	300	312	04	02	026	002420	0000000		31202652	500005		SOUTH AUTISM SUPPLIES, MATERIA	-	616	1,400	1,400	-	127.3
10												WEIGHTED VESTS, ALTERNATIVE SEATING, & NEW MATS FOR TIME OUT SPACE			1,400	1,400	-	
0030	300	312	04	02	026	002430	0000000		31202653	500005		SOUTH AUTISM SUPPLIES, MATERIA	-	842	725	725	-	(13.9)
50												CONSUMABLES, THERAPUTYY, WIKI STIX			725	725	-	
0030	300	312	04	02	031	002320	0000000		31203100	500001		PROFESSIONAL/CERTIFICATED SALA	178,318	188,801	188,827	188,827	-	-
10												2.0 FTE'S			188,827	188,827	-	
0030	300	312	04	02	031	002410	0000000		31203150	500005		SOUTH COMM SUPPLIES, MATERIALS	690	380	380	380	-	-
10												SPEECH NEEDS - CONSUMABLE WORKBOOKS, MATERIALS AND ACCESSORIES TO SUPPORT INSTRUCTIONAL ACTIVITIES			380	380	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	312	04	02	031	002415	0000000		31203151	500005		SOUTH COMM SUPPLIES, MATERIALS	-	254	450	450	-	77.2
20	MATERIALS FOR ARTICULATION THERAPY, PRAGMATIC LANGUAGE THERAPY SUPPLIES														450	450	-	
0030	300	312	04	02	031	002420	0000000		31203152	500005		SOUTH COMM SUPPLIES, MATERIALS	-	180	180	180	-	-
10	POWER ONE IMPLANT PLYS ZINC 60 / BATTERIES														180	180	-	
0030	300	312	04	02	033	002305	0000000		31203310	500001		SOUTH SLD PROF/CERT SALARIES	501,685	589,760	614,921	614,921	-	4.3
10	7.0 FTE'S														614,921	614,921	-	
0030	300	312	04	02	033	002330	0000000		31203330	500003		SOUTH SLD CLASSIFIED SALARIES	175,489	195,474	198,277	198,277	-	1.4
10	6 FTE'S (6 AIDES)														198,277	198,277	-	
0030	300	312	04	02	033	002410	0000000		31203350	500005		SOUTH SLD SUPPLIES, MATERIALS	331	-	-	-	-	-
0030	300	312	04	02	033	002415	0000000		31203351	500005		SOUTH SLD SUPPLIES, MATERIALS	1,310	1,400	1,650	1,650	-	17.9
10	MATERIALS FOR WILSON READING, FOUNDATIONS, LITERACY INTERVENTION, BRIDGES INTERVENTION														1,650	1,650	-	
20	TO PURCHASE TESTING PROTOCOLS FOR VARIOUS TESTING PROGRAMS.														-	-	-	
0030	300	312	04	01	033	002430	0000000		31203352	500005		SOUTH SLD SUPPLIES, MATERIALS	23,188	900	900	900	-	-
10	MISC SUPPLIES, PT MATERIALS FOR MOTOR ROOM														900	900	-	
0030	300	312	04	01	046	002720	0000000		31204650	500005		SOUTH TEST SUPPLIES, MATERIALS	330	500	650	650	-	30.0
10	BENCHMARK ASSESSMENT FOLDERS, , KDI RECORDING FORMS, KINDERGARTEN SCREENING & NEW SCORING SOFTWARE														650	650	-	
0030	300	312	04	01	047	002710	0000000		31204700	500001		SOUTH GUID PROF/CERT SALARIES	-	-	77,730	77,730	-	-
10	1.0 FTE														77,730	77,730	-	

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0030	300	312	04	01	047	002710	0000000		31204700	500005		SOUTH GUID SUPPLIES, MATERIALS	647	750	850	850	-	13.3
20												COUNSELING BOOKS, GAMES, AND MATERIALS			550	550	-	
30												SECOND STEP MATERIALS			300	300	-	
0030	300	312	04	01	048	002410	0000000		31204800	500005		SES HEALTH SUPPLIES,MAT	-	622	628	628	-	1.0
10												TO PURCHASE RELATED HEALTH MATERIAL TO SUPPORT STUDENTS IN GRADES K-5. THIS INCLUDES SUPPLEMENTAL MATERIALS TO SUPPORT THE SECOND STEP PROGRAM 628 @ 1.00 PER STUDENT			628	628	-	
0030	300	312	04	01	048	002455	0000000		31204801	500005		SES HEALTH SUPPLIES,MAT	317	-	-	-	-	-
0030	300	312	04	01	051	002340	0000000		31205100	500001		SOUTH LIBR PROF/CERT SALARIES	64,425	70,093	73,069	43,845	-	(37.4)
10												0.6 FTE AT SES			73,069	43,845	-	
0030	300	312	04	01	051	002340	0000000		31205100	500003		SOUTH LIBR CLASSIFIED SALARIES	13,959	-	-	-	-	-
10												0.55 FTE (1 AIDE)			-	-	-	
0030	300	312	04	01	051	002415	0000000		31205150	500005		SOUTH LIBR SUPPLIES, MATERIALS	1,261	6,220	5,338	5,338	-	(14.2)
10												BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS			5,338	5,338	-	
0030	300	312	04	01	051	002455	0000000		31205105	500005		SES LIBR INST SOFTWARE SUPPLY	1,328	-	-	-	-	-
0030	300	312	07	08	057	002210	0000000		31205760	500006		SOUTH MEMBERSHIP DUES OTH EXP	1,146	1,000	1,000	2,350	-	135.0
10												MEMBERSHIP - PRINCIPAL/ASSISTANT PRINCIPAL PROFESSIONAL ASSOCIATION (NAESP/MESPA)			1,000	1,000	-	
20												PICK UP PATROL			-	1,350	-	
0030	300	312	07	08	058	002210	0000000		31205860	500006		SOUTH TRAVEL REIMB (NON CONF)	-	500	750	750	-	50.0
10												TRAVEL REIMBURSEMENT			750	750	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	312	04	01	060	004110	0000000		31206030	500003		SOUTH B&G CLASSIFIED SALARIES	216,065	235,008	237,391	237,391	-	1.0
10												4.0 FTE'S			237,391	237,391	-	
0030	300	312	04	01	060	004210	0000000		31206052	500005		SOUTH B&G MAINT GROUNDS SUPPL	291	-	-	-	-	-
0030	300	312	04	01	060	004220	0000000		31206050	500005		SOUTH B&G SUPPLIES, MATERIALS	3,873	1,850	2,600	2,600	-	40.5
10												TO SUPPORT BUILDING PROJECTS TO INCLUDE PAINTING, MATERIALS, ETC.			1,200	1,200	-	
30												REPLACEMENT WALKIE TALKIES			1,400	1,400	-	
0030	300	312	04	01	072	003200	0000000		31207200	500001		SOUTH MED SV PROF/CERT SALARIE	66,813	71,289	74,729	74,729	-	4.8
10												1.0 FTE			74,729	74,729	-	
0030	300	312	04	01	072	003200	0000000		31207200	500003		SOUTH MED SV CLASSIFIED SALARI	50,054	52,336	76,105	76,105	-	45.4
10												1.16 FTE'S (2 AIDES)			76,105	76,105	-	
0030	300	312	04	02	072	003200	0000000		31207250	500005		SOUTH MED SV SUPPLIES, MATERIA	1,305	1,834	1,815	1,815	-	(1.0)
190												MEDICAL SUPPLIES - THIS COVERS ALL MATERIALS NEEDED TO MAINTAIN THE HEALTH OFFICE FOR 628 STUDENTS			1,815	1,815	-	
0030	300	312	04	01	072	004230	0000000		31207240	500004		SOUTH MED SV CONTR SVCS	226	250	250	250	-	-
10												CALIBRATION OF AUDIOMETER			250	250	-	
0030	300	312	04	01	073	007400	0000000		31207302	500005		SES COPIERS REPL EQUIP SUPPLY	10,500	-	-	-	-	-
0030	300	312	04	01	091	002324	0000000		31209101	500001		SES LT PROF SUB	38,018	16,000	16,000	16,000	-	-
10												LT PROF SUB			16,000	16,000	-	
0030	300	312	04	01	091	002324	0000000		31209101	500003		SES LT CLSS SUB	-	16,000	16,000	16,000	-	-
10												LT CLSS SUB			16,000	16,000	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	312	04	02	091	002324	0000000		31209102	500001		SES LT PROF SPED SUB	48,770	1,000	1,000	1,000	-	-
10												LT PROF SPED SUB			1,000	1,000	-	
0030	300	312	04	02	091	002324	0000000		31209102	500003		SES LT CLSS SPED SUB	-	1,000	1,000	1,000	-	-
10												LT CLSS SPED SUB			1,000	1,000	-	
0030	300	312	04	01	091	002325	0000000		31209130	500003		SOUTH SUBS CLASSIFIED SALARIES	75,947	45,000	45,000	45,000	-	-
10												SUBSTITUTES			45,000	45,000	-	
0030	300	312	04	02	091	002325	0000000		31209131	500003		SOUTH SUBS CLASSIFIED SALARIES	1,841	10,000	10,000	10,000	-	-
10												SUBSTITUTES			10,000	10,000	-	
0030	300	312	04	08	093	002210	0000000		31209303	500003		SOUTH ELEM TRANSP REIMB CONT	577	-	-	-	-	-
10												TRAVEL			-	-	-	
0030	300	312	04	01	102	002210	0000000		31210200	500001		SOUTH BLD SV PROF/CERT SALARIE	259,263	259,744	259,743	259,743	-	-
10												2.0 FTE'S			259,743	259,743	-	
0030	300	312	04	01	102	002210	0000000		31210200	500002		SOUTH BLD SV CLERICAL SALARIES	83,808	87,069	87,119	87,119	-	0.1
10												2.0 FTE'S (2 SEC)			87,119	87,119	-	
0030	300	312	04	01	102	002210	0000000		31210200	500003		SOUTH BLD SV CLASSIFIED SALARI	26,910	30,005	30,616	30,616	-	2.0
10												1.16 FTE'S (2 AIDES)			30,616	30,616	-	
0030	300	312	04	01	102	002210	0000000		31210200	500005		SOUTH BLD SV SUPPLIES, MATERIA	4,082	2,700	2,700	2,700	-	-
100												SUMMER PRINTING, STAMPS, TONER FOR FAX MACHINE, MISC OFFICE SUPPLIES & ENVELOPES			2,700	2,700	-	

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TN	TN									Sped			2023	2024	2025	2025	2025	%
Fund	Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Project	Description	Expended	Revised Budget	CC Proposed	Supt Budget	School Comm	Diff
0030	300	312	04	01	102	002210	0000000		31210200	500006		SOUTH BLD SV OTHER EXPENSES	362	1,500	1,800	-	-	(100.0)
10												PICK UP PATROL - DISMISSAL PROGRAM - MOVED TO			1,800	-	-	
												31205760-500006						

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													3,582,299	3,939,682	4,179,993	4,171,855	-	5.9
0030	300	314	04	01	001	002305	0000000		31400110	500001		WEST ART PROF/CERT SALARIES	95,546	97,457	97,457	97,457	-	-
10	1.0 FTE														97,457	97,457	-	
0030	300	314	04	01	001	002430	0000000		31400150	500005		WEST ART SUPPLIES, MATERIALS	1,277	1,200	1,756	1,303	-	8.6
10	CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFER														1,336	883	-	
20	TOOL SUPPLIES SUCH AS PAINT BRUSHES, PRINTING ROLL														420	420	-	
0030	300	314	04	01	007	002305	0000000		31400710	500001		WEST LA PROF/CERT SALARIES	201,294	205,429	205,589	205,589	-	0.1
10	2.0 FTE'S														205,589	205,589	-	
0030	300	314	04	01	007	002410	0000000		31400750	500005		WEST LA SUPPLIES, MATERIALS	11,108	4,154	11,083	9,133	-	119.9
10	KINDERGARTEN BOOKS TO SUPPORT CORE CURRICULUM														1,192	1,000	-	
20	GRADE 1 BOOKS TO SUPPORT CORE CURRICULUM														1,192	750	-	
30	GRADE 2 BOOKS TO SUPPORT CORE CURRICULUM														1,104	1,000	-	
40	GRADE 3 BOOKS TO SUPPORT CORE CURRICULUM														1,236	750	-	
50	GRADE 4 BOOKS TO SUPPORT CORE CURRICULUM														1,104	750	-	
60	GRADE 5 BOOKS TO SUPPORT CORE CURRICULUM														1,148	750	-	
70	CTL INTERVENTION MATERIALS														287	400	-	
80	PROFESSIONAL TEXTS AND CTL/TEACHER RESOURCE MATERI														287	200	-	
90	UOS WRITING, GRADE 3-5 (3RD EDITION) WITH MENTOR T														3,533	3,533	-	
0030	300	314	04	01	007	002430	0000000		31400751	500005		WEST LA SUPPLIES, MATERIALS	-	1,286	802	802	-	(37.6)
10	K-5 READING AND WRITING FOLDERS (2 PACKS OF 25 EAC														-	-	-	
20	GRADE 3-5 READING AND WRITING JOURNALS (4 PACKS OF														366	366	-	
30	CLASSROOM LIBRARY ORGANIZATIONAL MATERIALS, LITERA														436	436	-	
0030	300	314	04	01	008	002410	0000000		31400850	500005		WEST MATH SUPPLIES, MATERIALS	117	1,486	3,643	2,429	-	63.5
10	MATH MANIPULATIVES (CLOCKS, BLOCKS, COUNTERS, ETC), MATH WORKSHOP STORAGE SUPPLIES (FOLDERS, BINS, ETC). EVERYDAY MATH KITS NEEDS, BRIDGES INTERVENTION KIT NEEDS														3,643	2,429	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	314	04	01	008	002430	0000000		31400851	500005		WEST MATH SUPPLIES, MATERIALS	948	1,486	3,643	552	-	(62.9)
10	EVERYDAY MATH TEACHER KTIS FOR NEW TEACHERS OR ADD														3,643	552	-	
0030	300	314	04	01	008	002455	0000000		31400800	500005		WEST MATH INSTR SOFTWARE SUPP	1,599	1,700	3,312	3,312	-	94.8
10	EVERYDAY MATH TEACHER LICENSES, GRADES K-5 (ALL FR)														3,312	3,312	-	
0030	300	314	04	01	010	002305	0000000		31401010	500001		WEST MUSIC PROF/CERT SALARIES	50,306	52,305	54,768	54,768	-	4.7
10	0.8 FTE														54,768	54,768	-	
0030	300	314	04	01	010	002410	0000000		31401051	500005		SUPPLIES AND MATERIALS	-	100	331	331	-	231.0
10	MUSIC LITERATURE FOR ELEMENTARY CLASSROOMS X 8 CLASSROOMS														331	331	-	
0030	300	314	04	01	010	002420	0000000		31401052	500005		WEST MUSIC INSTR EQUIP SUP&MAT	-	-	-	199	-	-
10	CELLOS FOR LOANER LIBRARY														-	199	-	
0030	300	314	04	01	010	002430	0000000		31401050	500005		WEST MUSIC SUPPLIES, MATERIALS	1,008	1,004	1,490	883	-	(12.1)
10	MUSIC SUPPLIES INSTRUCTIONAL MATERIALS: SHAKERS														1,490	883	-	
0030	300	314	04	01	010	002440	0000000		31401042	500004		WEST MUSIC CONTR SVCS	-	-	400	400	-	-
10	CONCERT ACCOMPANIST: 2 CONCERTS PER YEAR X 8 SCHOOLS														400	400	-	
0030	300	314	04	01	010	004230	0000000		31401040	500004		WEST MUSIC CONTR SVCS	-	220	150	150	-	(31.8)
10	TUNING OF PIANOS IN ELEMENTARY CLASSROOMS X 8 SCHOOLS														150	150	-	
0030	300	314	04	01	011	002305	0000000		31401110	500001		WEST PE PROF/CERT SALARIES	70,218	74,678	93,823	93,823	-	25.6
10	1.0 FTE														93,823	93,823	-	

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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	314	04	01	011	002420	0000000		31401150	500005		WEST PE SUPPLIES, MATERIALS	80	720	720	720	-	-
10	ASSORTED EQUIPMENT TO SUPPORT PHYSICAL EDUCATION INSTRUCTION: VARIED BALLS, JUMP ROPES. PARACHUTE (BASED ON \$2.70/STUDENT); 320 STUDENTS.														720	720	-	
0030	300	314	04	01	013	002410	0000000		31401350	500005		WEST SC SUPPLIES, MATERIALS	133	-	-	-	-	-
0030	300	314	04	01	013	002430	0000000		31401351	500005		WEST SC SUPPLIES, MATERIALS	6,359	3,783	6,741	6,741	-	78.2
10	KINDERGARTEN MYSTERY SCIENCE PACK														-	-	-	
20	1ST GRADE MYSTERY SCIENCE PACK														1,058	1,058	-	
30	2ND GRADE MYSTERY SCIENCE PACK														1,366	1,366	-	
40	3RD GRADE MYSTERY SCIENCE PACK														1,530	1,530	-	
50	4TH GRADE MYSTERY SCIENCE PACK														1,366	1,366	-	
60	5TH GRADE MYSTERY SCIENCE PACK														1,421	1,421	-	
0030	300	314	04	01	014	002410	0000000		31401451	500005		WEST SS SUPPLIES, MATERIALS	-	384	1,189	527	-	37.2
10	SCHOLASTIC NEWS (VARIOUS GRADES)														85	85	-	
20	INVESTIGATING HISTORY SUPPLIES - CHARTS, POST ITS) - STILL IN PILOT PHASE IN FY25														662	-	-	
30	REPLACEMENT MAP/GLOBE MATERIALS														442	442	-	
0030	300	314	04	01	014	002430	0000000		31401450	500005		WEST SS SUPPLIES, MATERIALS	98	896	4,242	3,182	-	255.1
10	CLASSROOM READERS														177	177	-	
20	INVESTIGATING HISTORY GRADES 3 & 4 (PER GRADE) - STILL IN PILOT PHASE IN FY25														1,060	-	-	
30	INQUIRY JOURNEYS - GRADE 2														3,005	3,005	-	
0030	300	314	04	01	014	002455	0000000		31401455	500005		WEST SS SUPPLIES, MATERIALS	366	-	-	-	-	-
0030	300	314	04	01	018	002305	0000000		31401810	500001		TECH CMPED PROF/CERT SALARIES	97,686	57,202	59,647	59,647	-	4.3
10	1.0 FTE														59,647	59,647	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

314	WEST ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	314	04	01	018	002451	0000000		31401851	500005		WEST CMPED SUPPLIES, MATERIALS	-	3,200	2,924	2,924	-	(8.6)
10	EXPENDITURES TO SUPPORT CLASSROOM (LAB) INSTRUCTIONAL TECHNOLOGY. COMPUTER HARDWARE SUCH AS IPADS, CHROMEBOOKS, LAPTOPS, OR OTHER RELATED TYPE EQUIP., SERVICES SCANNERS DIGITAL CAMERAS, AND OTHER INSTRUCTIONAL TECHNOLOGY EQUIP. ASSOCIATED SUPPLIES, MATERIALS AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES, PROJECTORS, ADAPTERS AND CABLES, VIDEO-RELATED DEVICES, IPAD ACCESSORIES AND APPS. BASED ON 328 STUDENTS @ \$11.39														2,924	2,924	-	
0030	300	314	02	01	021	002305	0000000		31402110	500001		WEST GEN ED PROF/CERT SALARIES	167,753	245,826	330,405	330,405	-	34.4
10	2.0 FTE'S														330,405	330,405	-	
0030	300	314	04	01	021	002305	0000000		31402111	500001		WEST GEN ED PROF/CERT SALARIES	1,151,515	1,235,074	1,258,888	1,258,888	-	1.9
10	14.0 FTE'S														1,258,888	1,258,888	-	
0030	300	314	04	01	021	002430	0000000		31402150	500005		WEST GEN ED SUPPLIES, MATERIAL	17,061	11,417	11,417	11,417	-	-
10	MATERIALS TO SUPPORT INSTRUCTION, GR. K-5: PENCILS, GLUE, CONSTRUCTION/DRAWING PAPER, STAPLES, MASKING/SCOTCH TAPE, CRAYONS, DRY ERASE MARKERS, WHITE BOARDS, ERASERS, NOTEBOOKS, BINDERS, DIVIDERS, FOLDERS, MARKERS, ORGANIZERS, HIGHLIGHTERS														5,737	5,737	-	
20	3 PALLETS OF PAPER														4,800	4,800	-	
30	TONER FOR TWO COPYING MACHINES-														880	880	-	
0030	300	314	04	01	021	002440	0000000		31402160	500006		WEST GEN ED OTHER EXPENSES	-	1,025	1,100	1,100	-	7.3
10	SCHOOL WIDE PBIS INCENTIVES , REWARDS, EXPENSES, SCHOOL WIDE ASSEMBLIES/ EVENTS														700	700	-	
20	EFFECTIVE EFFORT REPLACEMENT TEE SHIRTS														400	400	-	
0030	300	314	04	01	021	002453	0000000		31402102	500005		WEST GEN ED INST HRDWRE SUPPL	1,422	-	-	-	-	-
0030	300	314	04	01	021	003520	0000000		31402101	500001		WEST GEN ED PROF/CERT SALARIES	6,033	5,000	9,000	9,000	-	80.0
10	CO-CURRICULAR ACTIVITIES ADVISORS														9,000	9,000	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

314	WEST ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	314	04	01	021	004230	0000000		31402140	500005		SUPPLIES AND MATERIALS	11,245	-	-	-	-	-
0030	300	314	04	01	021	007400	0000000		31402151	500005		SUPPLIES AND MATERIALS	218	-	-	-	-	-
0030	300	314	04	01	022	002330	0000000		31402230	500003		WEST GENSUP CLASSIFIED SALARIE	50,621	64,555	108,518	108,518	-	68.1
10												2.68 FTE'S (7 AIDES)			108,518	108,518	-	
0030	300	314	04	01	023	002800	0000000		31402300	500001		PROFESSIONAL/CERTIFICATED SALA	101,553	103,624	103,703	103,703	-	0.1
10												1.0 FTE			103,703	103,703	-	
0030	300	314	04	01	023	002800	0000000		31402300	500005		SUPPLIES AND MATERIALS	-	900	1,000	1,000	-	11.1
10												MSN - ASSESSMENTS TO SUPPORT CLASSROOM INSTRUCTION, WOODCOCK JOHNSON, WIAT, CTOPP AND DETROIT TEST OF LEARNING APTITUDE			1,000	1,000	-	
0030	300	314	04	02	024	002305	0000000		31402410	500001		PROFESSIONAL/CERTIFICATED SALA	203,718	288,603	327,376	327,376	-	13.4
10												4.0 FTE'S			327,376	327,376	-	
0030	300	314	04	02	024	002330	0000000		31402412	500003		WEST EMTNL CLASSIFIED SALARIES	145,077	163,636	148,867	148,867	-	(9.0)
10												5.58 FTE'S (6 AIDES)			148,867	148,867	-	
0030	300	314	04	02	024	002410	0000000		31402451	500005		SUPPLIES AND MATERIALS	255	405	-	-	-	(100.0)
0030	300	314	04	02	024	002420	0000000		31402450	500005		WEST EMTNL SUPPLIES, MATERIALS	290	810	1,620	1,620	-	100.0
10												INSTRUCTIONAL EQUIPMENT/MATERIALS TO SUPPORT STUDE			1,620	1,620	-	
0030	300	314	04	02	024	002430	0000000		31402453	500005		SUPPLIES AND MATERIALS	988	1,080	1,080	1,080	-	-
10												INSTRUCTIONAL SUPPLIES TO SUPPORT HANDS-ON LEARNING IN THE CARE PROGRAM, MANIPULATIVE MATERIALS, SOFTWARE, INCENTIVES/REWARDS, PERIODICALS. ADJUSTMENT DUE TO LOWER ENROLLMENT IN CARE.			1,080	1,080	-	
0030	300	314	04	02	024	002710	0000000		31402411	500001		PROFESSIONAL/CERTIFICATED SALA	133,715	168,509	171,994	171,994	-	2.1
10												2.0 FTE'S			171,994	171,994	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

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WEST ELEMENTARY SCHOOL

P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	314	04	02	024	002710	0000000		31402411	500005		SUPPLIES AND MATERIALS	-	405	-	-	-	(100.0)
0030	300	314	04	02	031	002320	0000000		31403100	500001		PROFESSIONAL/CERTIFICATED SALA	88,470	87,947	88,078	88,078	-	0.1
10			1.0 FTE												88,078	88,078	-	
0030	300	314	04	02	031	002410	0000000		31403150	500005		WEST COMM SUPPLIES, MATERIALS	-	531	782	782	-	47.3
10			MATERIALS AND SUPPLIES TO SUPPORT SPEECH SERVICES												782	782	-	
0030	300	314	04	02	031	002415	0000000		31403151	500005		WEST COMM SUPPLIES, MATERIALS	-	251	-	-	-	(100.0)
0030	300	314	04	02	033	002305	0000000		31403310	500001		WEST SLD PROF/CERT SALARIES	217,582	228,176	234,153	234,153	-	2.6
10			3.0 FTE'S												234,153	234,153	-	
0030	300	314	04	02	033	002330	0000000		31403330	500003		WEST SLD CLASSIFIED SALARIES	109,420	112,397	113,074	113,074	-	0.6
10			4 FTE'S (4 AIDES)												113,074	113,074	-	
0030	300	314	04	02	033	002410	0000000		31403350	500005		WEST SLD SUPPLIES, MATERIALS	998	613	613	613	-	-
10			MODERATE SPECIAL NEEDS - SPEC NEEDS TEXTBOOKS AND CONSUMABLE WORKBOOKS, MATERIALS AND ACCESSORIES TO SUPPORT INSTRUCTIONAL ACTIVITIES												613	613	-	
0030	300	314	04	02	033	002415	0000000		31403351	500005		WEST SLD SUPPLIES, MATERIALS	-	312	312	312	-	-
10			MODERATE SPECIAL NEEDS - MATERIALS TO SUPPORT SPECIALIZED INSTRUCTION												312	312	-	
0030	300	314	04	02	033	002420	0000000		31403353	500005		SUPPLIES AND MATERIALS	-	428	428	428	-	-
10			MODERATE SPECIAL NEEDS - INSTRUCTIONAL EQUIPMENT, PICTURE CARDS & SOFTWARE												428	428	-	
0030	300	314	04	02	033	002430	0000000		31403352	500005		WEST SLD SUPPLIES, MATERIALS	150	-	-	-	-	-
10															-	-	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

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WEST ELEMENTARY SCHOOL

P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	314	04	01	046	002720	0000000		31404650	500005		WEST TEST SUPPLIES, MATERIALS	198	280	280	280	-	-
10												SCHOOL PSYCHOLOGIST - BENCHMARK, AND COST OF COPYING ASSESSMENTS			280	280	-	
20												KDI RECORDING FORMS, KINDERGARTEN SCREENING MATERIALS			-	-	-	
0030	300	314	04	01	047	002720	0000000		31404750	500005		WEST GUID SUPPLIES, MATERIALS	606	607	607	607	-	-
10												SCHOOL PSYCHOLOGIST - MATERIALS USED FOR ASSESSING STUDENTS			400	400	-	
20												COUNSELING RESOURCES			207	207	-	
0030	300	314	04	01	048	002410	0000000		31404800	500005		WEST HEALTH SUPPLIES,MAT	-	-	344	344	-	-
10												HEALTH MATERIALS			344	344	-	
0030	300	314	04	01	048	002430	0000000		31404850	500005		WEST HEALTH SUPPLIES, MATERIAL	-	320	-	-	-	(100.0)
0030	300	314	04	01	051	002340	0000000		31405100	500003		WEST LIBR CLASSIFIED SALARIES	9,600	-	-	-	-	-
10												0.28 FTE (1 AIDE)			-	-	-	
0030	300	314	04	01	051	002415	0000000		31405150	500005		WEST LIBR SUPPLIES, MATERIALS	2,116	3,200	2,924	2,924	-	(8.6)
10												BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS			2,924	2,924	-	
0030	300	314	04	01	051	002453	0000000		31405152	500005		WEST LIBR SUPPLIES, MATERIALS	105	-	-	-	-	-
10															-	-	-	
0030	300	314	04	01	051	002455	0000000		31405105	500005		WEST LIBR INST SOFTWARE SUPPLY	1,259	-	-	-	-	-
10															-	-	-	
0030	300	314	07	08	057	002210	0000000		31405760	500006		WEST MEMBERSHIP DUES OTHER EX	641	720	720	1,420	-	97.2
10												MEMBERSHIP EXPENSES & ADMINISTRATIVE RESOURCES FOR PRINCIPAL			720	720	-	
20												PICK UP PATROL			-	700	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

314	WEST ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	314	07	08	058	002210	0000000		31405860	500006		WEST TRAVEL REIMB (NON CONF)	-	700	700	700	-	-
10	TRAVEL REIMBURSEMENT														700	700	-	
0030	300	314	04	01	060	004110	0000000		31406030	500003		WEST B&G CLASSIFIED SALARIES	163,456	173,700	175,847	175,847	-	1.2
10	3.0 FTE'S														175,847	175,847	-	
0030	300	314	04	01	060	004210	0000000		31406051	500005		WEST B&G MAINT GRNDS SUPPLY,M	119	400	400	400	-	-
10	GROUND MAINTENANCE, GARDEN ENHANCEMENT, PARKING LINES														400	400	-	
0030	300	314	04	01	060	004220	0000000		31406050	500005		WEST B&G SUPPLIES, MATERIALS	-	400	400	400	-	-
10	ASSORTED SUPPLIES & EQUIPMENT TO MAINTAIN THE INTERIOR & EXTERIOR OF WEST: PAINT, REPLACEMENT TOOLS														400	400	-	
20	GROUNDS IMPROVEMENTS, PLANTS, SIDEWALK PAINT, PARKING LINES PAINT														-	-	-	
0030	300	314	04	01	072	003200	0000000		31407210	500001		WEST MEDCL PROF/CERT SALARIES	79,394	80,982	80,982	80,982	-	-
10	1.0 FTE														80,982	80,982	-	
0030	300	314	04	02	072	003200	0000000		31407250	500005		WEST MEDCL SUPPLIES, MATERIALS	945	944	994	994	-	5.3
10	EQUIPMENT & SUPPLIES TO SUPPORT THE SCHOOL NURSE; BAND-AIDS, GLOVES, EPI-PENS, THERMOMETERS, AED REPLACEMENT BATTERIES BASED ON 320 STUDENTS														994	994	-	
0030	300	314	04	01	072	004230	0000000		31407240	500004		WEST MEDCL CONTR SVCS	226	250	250	250	-	-
10	CALIBRATION OF HEARING MACHINE AND OTHER MEDICAL SERVICES.														250	250	-	
0030	300	314	04	01	091	002324	0000000		31409101	500001		WEST LT PROF SUB	9,309	50,000	50,000	50,000	-	-
10	LT PROF SUB														50,000	50,000	-	
0030	300	314	04	01	091	002324	0000000		31409101	500003		WEST LT CLSS SUB	-	6,000	6,000	6,000	-	-
10	LT CLSS SUB														6,000	6,000	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

314	WEST ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	314	04	02	091	002324	0000000		31409102	500001		WEST LT PROF SPED SUB	-	15,000	15,000	15,000	-	-
10												LT PROF SPED SUB			15,000	15,000	-	
0030	300	314	04	02	091	002324	0000000		31409102	500003		WEST LT CLSS SPED SUB	-	3,000	3,000	3,000	-	-
10												LT CLSS SPED SUB			3,000	3,000	-	
0030	300	314	04	01	091	002325	0000000		31409130	500003		WEST SUBS CLASSIFIED SALARIES	30,165	40,000	40,000	40,000	-	-
10												SUBSTITUTES			40,000	40,000	-	
0030	300	314	04	02	091	002325	0000000		31409131	500003		WEST SUBS CLASSIFIED SALARIES	22,556	10,000	10,000	10,000	-	-
10												SUBSTITUTES			10,000	10,000	-	
0030	300	314	04	01	102	002210	0000000		31410200	500001		WEST BLDG PROF/CERT SALARIES	228,606	234,068	234,068	234,068	-	-
10												2.0 FTE'S			234,068	234,068	-	
0030	300	314	04	01	102	002210	0000000		31410200	500002		WEST BLDG CLERICAL SALARIES	46,129	47,027	47,027	47,027	-	-
10												1.0 FTE			47,027	47,027	-	
0030	300	314	04	01	102	002210	0000000		31410200	500003		WEST BLDG CLASSIFIED SALARIES	38,215	39,330	41,792	41,792	-	6.3
10												1.56 FTE (3 AIDES)			41,792	41,792	-	
0030	300	314	04	01	102	002210	0000000		31410200	500005		WEST BLDG SUPPLIES, MATERIALS	2,226	2,540	2,540	2,540	-	-
10												STAMPS, SUMMER PRINTING, FOLDERS, ENVELOPES, COPY PAPER, TONER & MASTERS FOR COPY MACHINES IN THE OFFICE, FRONT OFFICE SUPPLIES			2,540	2,540	-	
0030	300	314	04	01	102	002210	0000000		31410200	500006		WEST BLDG OTHER EXPENSES	200	-	-	-	-	-
10															-	-	-	

COST CENTER ACCOUNT DETAIL FORM

319	DW ELEMENTARY
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P/C/D Name

TN	TN									Sped			2023	2024	2025	2025	2025	%	
Fund	Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Project	Description	Expended	Revised Budget	CC Proposed	Supt Budget	School Comm	Diff	
Cost Center Total Budget Request													646,328	697,265	701,741	650,789	-	(6.7)	
0030	300	319	04	01	008	002352	0000000		31900801	500001		PROFESSIONAL/CERTIFICATED SALA	100,568	142,529	103,003	103,003	-	(27.7)	
10	1.6 COACHES (POWERS & DONOHUE)															103,003	103,003	-	
0030	300	319	04	01	010	002305	0000000		31901001	500001		PROFESSIONAL/CERTIFICATED SALA	260,807	273,502	305,334	305,334	-	11.6	
10	4.0 FTE'S (VPA)															305,334	305,334	-	
0030	300	319	04	01	011	002110	0000000		31901100	500001		DW ELE PE DEPT HEAD, PROF SAL	4,002	4,002	4,002	4,002	-	-	
10	DEPT HEAD STIPEND - J. SORENSEN (PER TEACHERS CONTRACT, PG 45 - DEPT HEADS THAT SUPERVISE MORE THAN 11 TEACHERS WILL BE PAID A STIPEND OF \$4002)															4,002	4,002	-	
0030	300	319	04	01	021	002305	0000000		31902102	500001		DW ELEM REMOTE TEACH PROF SAL	36	-	-	-	-	-	
0030	300	319	04	01	021	002352	0000000		31902101	500001		DW ELE SOC/EMOT COACH,PROF,CE	49,202	50,951	50,952	-	-	(100.0)	
10	0.5 FTE - SEL COACH - OTHER FUNDING SOURCES UTILIZED FOR FY25 FOR SEL RELATED COSTS															50,952	-	-	
0030	300	319	04	01	042	003520	0000000		31904211	500001		DW ELEM ARL PROF/CERT SALARIES	16,939	-	-	-	-	-	
0030	300	319	04	01	048	002305	0000000		31904810	500001		DW ELE HEALTH PROF/CERT	210,119	226,281	238,450	238,450	-	5.4	
10	3.0 FTE'S - DISTRICT HEALTH															238,450	238,450	-	
0030	300	319	04	02	091	002324	0000000		31909102	500001		DWEL LT PROF SPED SUB	4,654	-	-	-	-	-	

COST CENTER ACCOUNT DETAIL FORM

321	PLYMOUTH COMMUNITY INTRM SCHL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													9,733,926	9,960,437	10,295,212	10,240,531	-	2.8
0030	300	321	05	01	001	002305	0000000		32100110	500001		PCIS ART PROF/CERT SALARIES	205,954	219,965	229,577	229,577	-	4.4
10	3.0 FTE'S														229,577	229,577	-	
0030	300	321	05	01	001	002410	0000000		32100151	500005		SUPPLIES AND MATERIALS	-	5,674	-	-	-	(100.0)
10															-	-	-	
0030	300	321	05	01	001	002430	0000000		32100150	500005		PCIS ART SUPPLIES, MATERIALS	6,956	500	8,812	5,875	-	1075.0
10	CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, SCRATCH PAPER, SELF DRYING CLAY, CRAYONS, MARKERS, PASTELS, COLOR PENCILS, INK PENS, TEMPRA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE, AND OTHER SIMILAR SUPPLIES														7,343	4,406	-	
20	TOOL SUPPLIES - PAINT BRUSHES, RULERS, PRINTING ROLLERS, PAINT CUPS, SCISSORS, PAINT TRAYS, DRYING RACKS														1,469	1,469	-	
0030	300	321	05	01	001	004230	0000000		32100140	500004		CONTRACTED SERVICES	-	350	705	705	-	101.4
10	REPAIRS OF ART EQUIPMENT														705	705	-	
0030	300	321	05	01	003	002210	0000000		32100303	500003		PCIS ALT ED SERVICE CLASSIFIED	60,236	50,269	50,268	50,268	-	-
10	1.0 FTE														50,268	50,268	-	
0030	300	321	05	01	006	002305	0000000		32100610	500001		PCIS TECH PROF/CERT SALARIES	161,867	169,016	172,269	172,269	-	1.9
10	2.0 FTE'S														172,269	172,269	-	
0030	300	321	05	01	006	002430	0000000		32100650	500005		PCIS TECH SUPPLIES, MATERIALS	8,641	12,140	7,395	6,525	-	(46.3)
10	BALLOON CAR, MOUSETRAP CAR, BALSA WOOD BRIDGES, 3D PRINTING FILAMENT														7,395	6,525	-	

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0030	300	321	05	01	006	002453	0000000		32100651	500005		PCIS TECH HARDWARE SUPPLIES	-	-	-	600	-	-
10	DRONE SOFTWARE														-	600	-	
0030	300	321	05	01	006	002455	0000000		32100655	500005		PCIS TECH INTR SOFTWARE SUPPLY	1,500	-	-	-	-	-
0030	300	321	05	01	006	004230	0000000		32100640	500004		PCIS TECH CONTR SVCS	-	222	222	222	-	-
10	TECH ED EQUIPMENT REPAIRS AND MAINTENANCE														222	222	-	
0030	300	321	05	01	007	002305	0000000		32100710	500001		PCIS LA PROF/CERT SALARIES	860,185	891,335	905,524	905,524	-	1.6
10	10.0 FTE'S														905,524	905,524	-	
0030	300	321	05	01	007	002410	0000000		32100750	500005		PCIS LA SUPPLIES, MATERIALS	8,895	7,559	21,176	19,003	-	151.4
10	GRADE 6 BOOKS TO SUPPORT CORE CURRICULUM														3,172	2,467	-	
20	GRADE 7 BOOKS TO SUPPORT CORE CURRICULUM														3,304	2,570	-	
30	GRADE 8 BOOKS TO SUPPORT CORE CURRICULUM														3,304	2,570	-	
40	PROFESSIONAL TEXTS AND TEACHER RESOURCES														822	822	-	
50	UOS WRITING, GR 6-8 (3RD EDITION) WITH MENTOR TEXTS, DIGITAL PLATFORM, AND SUPPORTING MATERIALS														10,574	10,574	-	
0030	300	321	05	01	007	002430	0000000		32100751	500005		PCIS LA SUPPLIES, MATERIALS	1,029	1,261	3,027	3,046	-	141.6
10	MAGAZINES FOR LITERACY AND LEARNING CLASSES														881	900	-	
20	GRADES 6-8 READING & WRITING COMPOSITION BOOKS (2 PACKS OF 12 EACH)														913	913	-	
30	CLASSROOM LIBRARY ORGANIZATIONAL MATERIALS, BOOK ROOM SUPPLIES														411	411	-	
40	INSTRUCTIONAL SUPPLIES FOR READING AND WRITING WORKSHOP														822	822	-	
0030	300	321	05	01	008	002305	0000000		32100810	500001		PCIS MATH PROF/CERT SALARIES	689,539	730,467	741,754	741,754	-	1.5
10	9.0 FTE'S														741,754	741,754	-	
0030	300	321	05	01	008	002410	0000000		32100850	500005		PCIS MATH SUPPLIES, MATERIALS	9,527	3,947	20,590	20,590	-	421.7
10	ILLUSTRATIVE MATH JOURNALS (\$22 PER STUDENT) - TEACHER MATERIALS INCLUDED														20,590	20,590	-	

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0030	300	321	05	01	008	002430	0000000		32100851	500005		PCIS MATH SUPPLIES, MATERIALS	3,546	4,637	11,749	11,749	-	153.4
10												RULERS, BATTERIES, CALCULATORS, EASEL PADS, MARKERS, DRY ERASE SLEEVES, GLUE STICKS, COMPASSES, TWO POCKET FOLDERS, COLORED PENCILS, DRY ERASE BOARDS, GRAPH PAPER, COMPOSITION BOOKS, HIGHLIGHTERS, GEOMETRIC SHAPES / MATH MANIPULATIVES, SCISSORS, METER STICKS, CONSTRUCTION PAPER, STUDENT DRY ERASE MAKERS AND ERASERS			11,749	11,749	-	
0030	300	321	05	01	008	002455	0000000		32100800	500005		PCIS MATH INSTR SOFTWARE SUPPL	280	2,000	1,762	1,762	-	(11.9)
10												KNOWLEDGE MATTERS INSTRUCTIONAL RESOURCES FOR MAKE IT YOUR BUSINESS			1,762	1,762	-	
0030	300	321	05	01	009	002305	0000000		32100910	500001		PCIS WL PROF/CERT SALARIES	408,208	422,844	428,114	428,114	-	1.2
10												5.0 FTE'S			428,114	428,114	-	
0030	300	321	05	01	009	002410	0000000		32100950	500005		PCIS WL SUPPLIES, MATERIALS	-	770	762	762	-	(1.0)
10												FRENCH AND SPANISH MATERIALS INCLUDING TEXTS AND ANNUAL ONLINE SUBSCRIPTION CHARGES			762	762	-	
0030	300	321	05	01	009	002430	0000000		32100951	500005		PCIS WL SUPPLIES, MATERIALS	1,014	770	762	762	-	(1.0)
10												FRENCH AND SPANISH CLASSROOM INSTRUCTIONAL SUPPLIES, CRAFT SUPPLIES, CULTURAL GAMES, ETC.			762	762	-	
0030	300	321	05	01	010	002305	0000000		32101010	500001		PCIS MUSIC PROF/CERT SALARIES	251,796	236,569	239,109	239,109	-	1.1
10												3.0 FTE'S			239,109	239,109	-	
0030	300	321	05	01	010	002410	0000000		32101050	500005		PCIS MUSIC SUPPLIES, MATERIALS	640	500	1,410	1,410	-	182.0
10												MUSIC LITERATURE FOR MIDDLE SCHOOL CLASSROOMS X5			1,410	1,410	-	
0030	300	321	05	01	010	002415	0000000		32101051	500005		PCIS MUSIC SUPPLIES, MATERIALS	-	5,174	9,105	5,287	-	2.2
10												MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELES, STRINGS, DRUM HEADS, DRUM STICKS, REEDS, BOWS, ROSSIN, PERCUSSION			9,105	5,287	-	

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0030	300	321	05	01	010	002430	0000000		32101052	500005		SUPPLIES AND MATERIALS	2,886	500	4,406	2,203	-	340.6
10	TIMPANI - CURRENT SET IS 20 YEARS OLD, FOOT PEDAL IS BROKEN AND WILL NOT HOLD TUNE														4,406	2,203	-	
0030	300	321	05	01	010	002455	0000000		32101055	500005		PCIS MUSIC INSTR SOFT SUP&MAT	131	-	-	-	-	-
0030	300	321	05	01	010	004230	0000000		32101000	500004		PCIS MUSIC CONTR SVCS	658	2,200	2,350	2,350	-	6.8
10	FOR INSTRUMENTAL REPAIR OF SCHOOL OWNED INSTRUMENTS, INCLUDING TUNIG OF PIANOS														2,350	2,350	-	
0030	300	321	05	01	010	004230	0000000		32101000	500006		PCIS MUSIC OTHER EXPENSES	-	354	354	354	-	-
10	MENC, SEMSBA														354	354	-	
0030	300	321	05	01	011	002305	0000000		32101110	500001		PCIS PE PROF/CERT SALARIES	479,279	480,234	485,266	485,266	-	1.0
10	6.0 FTE'S														485,266	485,266	-	
0030	300	321	05	01	011	002420	0000000		32101152	500005		PCIS PE SUPPLIES, MATERIALS	3,134	-	-	-	-	-
0030	300	321	05	01	011	002430	0000000		32101150	500004		PCIS PE SUPPLIES, CONTR SRVS	-	680	680	680	-	-
10	SERVICES AND REPAIRS FOR PE EQUIPMENT IN WEIGHT ROOM, GYMNASIUM, ETC.														680	680	-	
0030	300	321	05	01	011	002430	0000000		32101150	500005		PCIS PE SUPPLIES, MATERIALS	2,344	3,528	3,480	3,480	-	(1.4)
10	REPLACEMENT SUPPLIES; PLAYGROUND/SPORTS BALLS, BADMINTON NETS, JUMP ROPES, UPDATE/UPKEEP OF FITNESS CENTER, WEIGHT AND CARDIO EQUIPMENT, STORAGE														3,480	3,480	-	
0030	300	321	05	01	012	002305	0000000		32101210	500001		PCIS PLNTM PROF/CERT SALARIES	36,093	35,795	38,815	38,815	-	8.4
10	PCIS PLNTM PROF/CERT SALARIES														36,815	36,815	-	
20	2 PUBLIC PROGRAM PROVIDERS														2,000	2,000	-	
0030	300	321	05	01	012	002430	0000000		32101251	500005		PCIS PLNTM GEN ED SUPPLIES,MAT	95	185	220	220	-	18.9
10	SUPPLIES AND MATERIALS (EQUIPMENT, SUPPLIES) CONSUMABLES (E.G. BATTERIES) AND EQUIPMENT (E.G. LASER POINTER, CLIPBOARDS) \$100 ASTRONOMY SUBSCRIPTION (PRINT WITH DIGITAL ACCESS) \$60 SKY AND TELESCOPE SUBSCRIPTION (PRINT WITH DIGITAL ACCESS) \$60														220	220	-	

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0030	300	321	05	01	012	002440	0000000		32101200	500004		PCIS PLNTM INST SRV CONT SVCS	6,806	-	17,698	17,698	-	-
10	CONTRACTED SERVICES (TRANSPORTATION)														2,128	2,128	-	
	MILEAGE TO AND FROM PLANETARIUM, K-12 IN DISTRICT FIELD																	
	TRIPS DURING THE SCHOOL DAY																	
20	HOURLY CHARGES FOR DRIVER WAIT TIMES														15,570	15,570	-	
0030	300	321	05	01	012	003520	0000000		32101242	500004		PCIS PLNTM OTHER STUD CONT SVC	-	16,672	-	-	-	(100.0)
10															-	-	-	
0030	300	321	05	01	012	004220	0000000		32101240	500004		PCIS PLNTM CONTR SVCS	-	-	11,872	-	-	-
10	PCIS PLNTM CONTR SVCS (MAINTENANCE OF BUILDINGS) -														11,872	-	-	
	DUPLICATE																	
0030	300	321	05	01	012	004230	0000000		32101241	500004		PCIS PLNTM CONTR SVCS	11,695	11,995	11,872	11,872	-	(1.0)
10	PCIS PLNTM CONTR SVCS (MAINTENANCE CONTRACTS)														11,872	11,872	-	
	MAINTENANCE CONTRACT, QUOTE RECEIVED 10/18/2023 \$9324																	
	LICENSING \$2250 (75 RENTALS X \$30 PER DAY)																	
	ACTUITY ONLINE SCHEDULING SUBSCRIPTION, \$252																	
	WEBSITE DOMAIN RENEWAL \$46																	
0030	300	321	05	01	012	007200	0000000		32101250	500005		PCIS PLNTM SUPPLIES, MATERIALS	84	-	-	-	-	-
10	ASTRONOMY SUBSCRIPTION (\$45); SKY AND TELESCOPE														-	-	-	
	SUBSCRIPTION (\$40)																	
0030	300	321	05	01	013	002305	0000000		32101310	500001		PCIS SC PROF/CERT SALARIES	494,052	523,112	534,494	534,494	-	2.2
10	6.0 FTE'S														534,494	534,494	-	
0030	300	321	05	01	013	002410	0000000		32101350	500005		PCIS SC SUPPLIES, MATERIALS	1,303	1,100	1,311	1,311	-	19.2
20	SCHOLASTIC SCIENCE WORLD														1,311	1,311	-	
0030	300	321	05	01	013	002430	0000000		32101351	500005		PCIS SC SUPPLIES, MATERIALS	6,299	10,366	11,310	11,310	-	9.1
10	OSE REQUIRED SCIENCE SUPPLIES (18 UNITS)														11,310	11,310	-	
	OSE REQUIRED STATIONARY SUPPLIES																	

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0030	300	321	05	01	013	002440	0000000		32101344	500004		PCIS SC INSTR SVCS CONTR SVCS	610	-	-	-	-	-
0030	300	321	05	01	013	002455	0000000		32101355	500005		PCIS SC SUPPLIES, MATERIALS	861	-	-	-	-	-
0030	300	321	05	01	013	004220	0000000		32101340	500003		CLASSIFIED SALARIES	1,153	1,176	1,176	1,176	-	-
10	LAB AIDE SAL (ORDER/INVENTORY)														1,176	1,176	-	
0030	300	321	05	01	013	004230	0000000		32101341	500004		PCIS SC CONTR SVCS	-	1,193	1,253	1,253	-	5.0
10	ANNUAL EQUIPMENT MAINTENANCE FOR ACCURACY/PRECISION (E.G. MICROSCOPES, DIGITAL SCALES); 5% INCREASE QUOTED BY PROVIDER														1,253	1,253	-	
0030	300	321	05	01	013	004230	0000000		32101341	500005		PCIS SC SUPPLIES, MATERIALS	160	-	-	-	-	-
0030	300	321	05	01	014	002305	0000000		32101410	500001		PCIS SS PROF/CERT SALARIES	524,690	543,991	553,668	553,668	-	1.8
10	6.0 FTE'S														553,668	553,668	-	
0030	300	321	05	01	014	002410	0000000		32101450	500005		PCIS SS SUPPLIES, MATERIALS	1,600	2,884	4,171	4,171	-	44.6
10	UPDATED DBQ BINDERS														2,350	2,350	-	
20	8TH GRADE CIVICS SUPPLEMENTAL RESOURCES														1,469	1,469	-	
30	REFUGEE PORTUGUESE TRANSLATION COPIES														352	352	-	
0030	300	321	05	01	014	002430	0000000		32101451	500005		PCIS SS SUPPLIES, MATERIALS	1,294	2,893	1,692	1,692	-	(41.5)
10	GENERAL SS SUPPLIES: MARKERS, PENCILS, ETC														1,692	1,692	-	
0030	300	321	05	01	014	002440	0000000		32101401	500004		PCIS SOCIAL STUDIES FIELD TRIP	-	568	1,164	1,164	-	104.9
10	GEO BEE REGISTRATIONS														294	294	-	
20	EMK INSTITUTE BUS SUBSIDY														870	870	-	
0030	300	321	05	01	014	002455	0000000		32101455	500005		PCIS SS SUPPLIES, MATERIALS	1,125	1,129	3,290	3,290	-	191.4
10	DBQ PROJECT - ONLINE ACCESS														3,290	3,290	-	
0030	300	321	05	01	018	002130	0000000		32101810	500001		TECH CMPED PROF/CERT SALARIES	81,059	82,945	83,104	83,104	-	0.2
10	1.0 FTE														83,104	83,104	-	

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0030	300	321	05	01	018	002451	0000000		32101850	500005		PCIS CMPED SUPPLIES, MATERIALS	8,145	8,820	7,395	7,395	-	(16.2)
10	INSTRUCTIONAL TECHNOLOGY EXPENDITURES TO SUPPORT CLASSROOM (LABORATORY) INSTRUCTIONAL TECHNOLOGY. COMPUTER HARDWARE SUCH AS IPADS, CHROMEBOOKS, LAPTOPS, OR OTHER RELATED TYPE EQUIPMENT; SERVICES, STEAM DEVICES, VIRTUAL REALITY DEVICES, SCANNERS, DIGITAL CAMERAS, AND OTHER INSTRUCTIONAL TECHNOLOGY EQUIPMENT. ASSOCIATED SUPPLIES, MATERIALS AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES, PROJECTORS, ADAPTORS, CABLES, VIDEO RELATED DEVICES, IPAD ACCESSORIES AND APPS.														7,395	7,395	-	
0030	300	321	05	01	021	002305	0000000		32102110	500001		PCIS GEN ED PROF/CERT SALARIES	1,286,933	1,235,250	1,276,570	1,276,570	-	3.3
10	17.0 FTE'S														1,276,570	1,276,570	-	
0030	300	321	05	01	021	002430	0000000		32102150	500005		PCIS GEN ED SUPPLIES, MATERIAL	34,318	22,338	22,550	22,550	-	0.9
10	GEN ED SUPPLIES INCLUDING 5 PALLETS OF COPY PAPER, PENS, PENCILS, MARKERS, GLUE, CONSTRUCTION PAPER, TAPE, BLUE BOOKS, EASEL PAPER, 80 CASES COLOR COPY PAPER, OAKTAG, HIGHLIGHTERS, ERASERS, COLORED PENCILS, ETC FOR 870 STUDENTS														22,550	22,550	-	
0030	300	321	05	01	021	002455	0000000		32102153	500005		PCIS GEN ED SUPPLIES,MATERIALS	600	-	-	-	-	-
10															-	-	-	
0030	300	321	05	01	021	002710	0000000		32102100	500001		PCIS GEN ED PROF/CERT SALARIES	327,256	347,426	355,347	355,347	-	2.3
10	5.0 FTE'S														355,347	355,347	-	
0030	300	321	05	01	021	002710	0000000		32102100	500004		PCIS GEN ED CONTR SVCS	-	230	230	230	-	-
10	SERVICES ASSOCIATED WITH COUNSELING PROGRAMS														230	230	-	
0030	300	321	05	01	021	002710	0000000		32102100	500005		PCIS GEN ED SUPPLIES, MATERIAL	-	415	400	400	-	(3.6)
10	MATERIALS, RESOURCES, POSTERS, AND PUBLICATIONS FOR COUNSELING GROUPS AND SOCIAL INTERACTION GROUPS														400	400	-	

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0030	300	321	05	01	021	003520	0000000		32102101	500001		PROFESSIONAL/CERTIFICATED SALA	9,804	7,000	7,000	7,000	-	-
10												AFTER SCHOOL ACTIVITIES			7,000	7,000	-	
0030	300	321	05	01	021	003520	0000000		32102101	500004		PCIS GEN ED CONTR SVCS	-	2,550	2,550	2,550	-	-
10												TRANSPORTATION FOR VISITS TO AND FROM HIGH SCHOOLS TOURS FOR OUTGOING 8TH GRADE STUDENTS			2,550	2,550	-	
0030	300	321	05	01	021	007400	0000000		32102151	500005		SUPPLIES AND MATERIALS	-	8,275	8,050	8,050	-	(2.7)
10												COPIER AND DUPLICATOR EQUIPMENT AND INK AND TONER COSTS, FURNITURE REPLACEMENT COSTS			8,050	8,050	-	
0030	300	321	05	01	023	002800	0000000		32102300	500001		PCIS PPS PROF/CERT SALARIES	160,774	164,355	225,026	225,026	-	36.9
10												1.6 FTE'S			225,026	225,026	-	
0030	300	321	05	01	023	002800	0000000		32102300	500005		PCIS PPS SUPPLIES, MATERIALS	1,033	486	475	475	-	(2.3)
30												SUPPLIES FOR SCHOOL PSYCHOLOGIST AND COUNSELING OFFICE			475	475	-	
0030	300	321	05	02	024	002305	0000000		32102412	500001		PCIS EMTNL PROF/CERT SALARIES	211,840	213,092	218,644	218,644	-	2.6
10												3.0 FTE'S			218,644	218,644	-	
0030	300	321	05	02	024	002330	0000000		32102430	500003		PCIS EMTNL CLASSIFIED SALARIES	85,721	85,694	87,603	87,603	-	2.2
10												3 FTE'S (3 AIDES)			87,603	87,603	-	
0030	300	321	05	02	024	002410	0000000		32102450	500005		PCIS EMTNL SUPPLIES, MATERIALS	79	175	175	175	-	-
10												CARE PROGRAM SUPPLEMENTAL TEXT AND RELATED MATERIALS/SOFTWARE			175	175	-	
0030	300	321	05	02	024	002415	0000000		32102451	500005		PCIS EMTNL SUPPLIES, MATERIALS	-	260	260	260	-	-
10												CARE PROGRAM INSTRUCTIONAL MATERIALS AND SUPPLIES, BOARD GAMES, MANIPULATIVES, BEHAVIORAL INCENTIVES			260	260	-	

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0030	300	321	05	02	024	002420	0000000		32102452	500005		PCIS EMTNL SUPPLIES, MATERIALS	434	475	475	475	-	-
10												CARE PROGRAM EQUIPMENT, TAPE RECORDERS, CD/DVD PLAYERS, WHITE BOARDS, PROJECTORS			475	475	-	
0030	300	321	05	02	024	002430	0000000		32102453	500005		PCIS EMTNL SUPPLIES, MATERIALS	55	695	695	695	-	-
10												CARE PROGRAM INSTRUCTIONAL SUPPLIES; MARKERS, PENS, PAPER, COLORED PENCILS, PAINT, ETC.			695	695	-	
0030	300	321	05	02	024	002710	0000000		32102413	500001		PROFESSIONAL/CERTIFICATED SALA	86,507	88,318	88,397	88,397	-	0.1
10												1.0 FTE			88,397	88,397	-	
0030	300	321	05	02	024	002710	0000000		32102413	500005		SUPPLIES AND MATERIALS	155	175	175	175	-	-
10												CARE PROGRAM SUPPLIES FOR GUIDANCE, BINDERS, TRAINING PROTOCOLS			175	175	-	
0030	300	321	05	02	028	002305	0000000		32102800	500001		PROFESSIONAL/CERTIFICATED SALA	70,859	75,872	79,143	79,143	-	4.3
10												1.0 FTE			79,143	79,143	-	
0030	300	321	05	02	028	002330	0000000		32102801	500003		CLASSIFIED SALARIES	25,658	28,526	29,042	29,042	-	1.8
10												1 FTE'S (1 AIDES)			29,042	29,042	-	
0030	300	321	05	02	028	002410	0000000		32102850	500005		SUPPLIES AND MATERIALS	496	729	350	350	-	(52.0)
10												BRIDGE PROGRAM TEXTS AND RELATED SOFTWARE, MANIPULATIVES, VIDEOS, MANUALS			350	350	-	
0030	300	321	05	02	028	002415	0000000		32102851	500005		SUPPLIES AND MATERIALS	225	225	260	260	-	15.6
10												BRIDGE PROGRAM INSTRUCTIONAL MATERIALS, BOOKS, REFERENCE MATERIALS, SUPPLIES, PERIODICALS			260	260	-	
0030	300	321	05	02	028	002420	0000000		32102852	500005		SUPPLIES AND MATERIALS	150	345	400	400	-	15.9
10												BRIDGE PROGRAM ELECTRONICS AND EQUIPMENT, CD/DVD PLAYERS, WHITE BOARD, PROJECTORS			400	400	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	321	05	02	028	002430	0000000		32102853	500005		SUPPLIES AND MATERIALS	172	180	200	200	-	11.1
10												BRIDGE PROGRAM INSTRUCTIONAL SUPPLIES, MARKERS, PENS, GLUE, BINDERS			200	200	-	
0030	300	321	05	02	031	002320	0000000		32103100	500001		PROFESSIONAL/CERTIFICATED SALA	173,205	205,423	208,428	181,001	-	(11.9)
10												2 FTE'S			208,428	181,001	-	
0030	300	321	05	02	031	002410	0000000		32103150	500005		SUPPLIES AND MATERIALS	280	252	300	300	-	19.0
10												SPEECH AND LANGUAGE TEXT AND RELATED MATERIALS, TESTING PROTOCOLS			300	300	-	
0030	300	321	05	02	031	002415	0000000		32103151	500005		SUPPLIES AND MATERIALS	90	85	100	100	-	17.6
10												SPEECH AND LANGUAGE INSTRUCTIONAL MATERIALS, GAMES, MANIPULATIVES, BOOKS, PERIODICALS			100	100	-	
0030	300	321	05	02	031	002420	0000000		32103152	500005		SUPPLIES AND MATERIALS	199	85	100	100	-	17.6
10												SPEECH AND LANGUAGE EQUIPMENT, TAPE RECORDERS, FM SYSTEMS, BATTERIES, CD/DVD PLAYERS			100	100	-	
0030	300	321	05	02	031	002430	0000000		32103153	500005		SUPPLIES AND MATERIALS	84	85	100	100	-	17.6
10												SPEECH AND LANGUAGE INSTRUCTIONAL SUPPLIES, MANIPULATIVES, FOLDERS, BINDERS, MARKERS			100	100	-	
0030	300	321	05	02	033	002110	0000000		32103311	500001		PROFESSIONAL/CERTIFICATED SALA	99,548	101,767	101,459	101,459	-	(0.3)
10												1.0 FTE - DEPT HEAD			101,459	101,459	-	
0030	300	321	05	02	033	002110	0000000		32103311	500002		PCIS SLD CLERICAL SALARIES	32,772	35,619	38,907	38,907	-	9.2
10												1.0 FTE			38,907	38,907	-	
0030	300	321	05	02	033	002305	0000000		32103310	500001		PCIS SLD PROF/CERT SALARIES	764,223	799,075	810,052	810,052	-	1.4
10												9.0 FTE'S			810,052	810,052	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	321	05	02	033	002330	0000000		32103330	500003		PCIS SLD CLASSIFIED SALARIES	60,518	72,642	127,484	127,484	-	75.5
10												2.74 FTE'S (4 AIDES)			127,484	127,484	-	
0030	300	321	05	02	033	002410	0000000		32103350	500005		PCIS SLD SUPPLIES, MATERIALS	880	810	950	950	-	17.3
10												LEARNING DISABILITY TEXTBOOKS, DVDS, SOFTWARE, WILSON LANGUAGE PROGRAM WORKBOOKS; PRENTICE HALL WORKBOOKS			950	950	-	
0030	300	321	05	02	033	002415	0000000		32103353	500005		SUPPLIES AND MATERIALS	585	2,025	2,380	2,380	-	17.5
10												LEARNING DISABLED INSTRUCTIONAL CLASSROOM MATERIALS AND MANIPULATIVES, BOOKS, REFERENCE MATERIALS, PERIODICALS			2,380	2,380	-	
0030	300	321	05	02	033	002420	0000000		32103351	500005		PCIS SLD SUPPLIES, MATERIALS	920	810	1,450	1,450	-	79.0
10												LEARNING DISABLED EQUIPMENT, CD/DVD PLAYERS, RECORDERS			1,450	1,450	-	
0030	300	321	05	02	033	002430	0000000		32103352	500005		PCIS SLD SUPPLIES, MATERIALS	1,427	1,485	1,750	1,750	-	17.8
10												SUPPLIES/MATERIALS FOR LEARNING CENTER, FOLDERS, ENVELOPES, POSTAGE, BINDERS			1,750	1,750	-	
0030	300	321	05	02	033	002455	0000000		32103355	500005		PCIS SLD SUPPLIES MATERIALS	233	-	-	-	-	-
0030	300	321	05	01	042	003520	0000000		32104210	500001		PCIS ARL PROF/CERT SALARIES	-	7,000	7,000	-	-	(100.0)
10												ARL PROGRAM NO LONGER CONDUCTED			7,000	-	-	
0030	300	321	05	01	042	003520	0000000		32104240	500004		CONTRACTED SERVICES	-	265	265	265	-	-
10												REPAIR OF VIDEO CAMERAS, REPAIR OF PROJECTION EQUIPMENT			265	265	-	
0030	300	321	05	01	042	003520	0000000		32104250	500005		SUPPLIES AND MATERIALS	-	1,195	1,400	1,400	-	17.2
10												HARD DRIVES, DISKS, CDS, VIDEO EQUIPMENT, CAMERAS, TEXTS, SOFTWARE, VIDEOS			1,400	1,400	-	
0030	300	321	05	01	046	002720	0000000		32104650	500005		PCIS TEST SUPPLIES, MATERIALS	74	-	-	-	-	-
10												GMADE & GRADE TESTING MATERIALS			-	-	-	

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0030	300	321	05	01	048	002305	0000000		32104810	500001		PCIS HLTH PROF/CERT SALARIES	102,076	104,278	104,436	104,436	-	0.2
10												1.0 FTE			104,436	104,436	-	
0030	300	321	05	01	048	002430	0000000		32104850	500005		PCIS HLTH SUPPLIES, MATERIALS	71	1,102	1,088	1,088	-	(1.3)
10												GENERAL SUPPLIES AND MATERIALS TO SUPPORT CURRICULUM, TEXTS, FOLDERS, MARKERS, VIDEO PRESENTATIONS, POSTERS			1,088	1,088	-	
0030	300	321	05	01	050	003510	0000000		32105000	500001		PCIS INTRM PROF/CERT SALARIES	22,894	22,000	22,000	22,000	-	-
10												INTRAMURALS			22,000	22,000	-	
0030	300	321	05	01	050	003510	0000000		32105000	500004		PCIS INTRM CONTR SVCS	10,296	14,290	14,290	14,290	-	-
10												NON-EMPLOYEE SPORTS REFEREES, UMPIRES, BUSES FOR SPORTS TEAMS, FIELD MAINTENANCE			14,290	14,290	-	
0030	300	321	05	01	050	003510	0000000		32105000	500005		PCIS INTRM SUPPLIES	11,844	1,645	3,100	3,100	-	88.4
10												SUPPLIES AND EQUIPMENT TO MAINTAIN INTRAMURAL AND INTERSCHOLASTIC PROGRAMS AND ADDITION OF UNIFIED SPORTS PROGRAM			3,100	3,100	-	
0030	300	321	05	01	050	003520	0000000		32105001	500001		PCIS INTRM PROF/CERT SALARIES	16,949	16,000	13,000	16,000	-	-
10												NON SPORTS AFTER SCHOOL ACTIVITIES ADVISORS			13,000	16,000	-	
0030	300	321	05	01	051	002340	0000000		32105100	500001		PCIS LIBR PROF/CERT SALARIES	92,243	94,168	94,247	94,247	-	0.1
10												1.0 FTE			94,247	94,247	-	
0030	300	321	05	01	051	002340	0000000		32105100	500003		PCIS LIBR CLASSIFIED SALARIES	28,516	-	-	-	-	-
10												0.96 FTE (1 AIDE)			-	-	-	

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0030	300	321	05	01	051	002415	0000000		32105150	500005		PCIS LIBR SUPPLIES, MATERIALS	6,155	5,845	7,395	7,395	-	26.5
10	BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS														7,395	7,395	-	
0030	300	321	05	01	051	002453	0000000		32105152	500005		PCISLIBR SUPPLIES, MATERIALS	-	1,190	-	-	-	(100.0)
0030	300	321	05	01	051	002455	0000000		32105105	500005		PCIS LIBR INST SOFTWARE SUPPLY	1,683	1,785	-	-	-	(100.0)
10															-	-	-	
0030	300	321	07	08	057	002210	0000000		32105760	500006		PCIS MEMBERSHIP DUES OTH EXP	250	600	600	600	-	-
10	NASSP MEMBERSHIP - PRINCIPAL \$300 MSAA MEMBERSHIP - \$300														600	600	-	
0030	300	321	07	08	058	002210	0000000		32105860	500006		PCIS TRAVEL REIMB (NON CONF)	186	1,260	1,260	1,260	-	-
10	TRAVEL REIMBURSEMENT														1,260	1,260	-	
0030	300	321	05	08	060	003600	0000000		32106040	500004		PCIS B&G CONTR SVCS	45,821	-	-	-	-	-
10	SECURITY TRAFFIC DETAIL														-	-	-	
0030	300	321	05	01	060	004110	0000000		32106030	500003		PCIS B&G CLASSIFIED SALARIES	348,312	492,634	492,227	492,227	-	(0.1)
10	8.75 FTE(9AIDES)														492,227	492,227	-	
0030	300	321	05	01	060	004210	0000000		32106000	500004		PCIS B&G CONTR SVCS	-	891	1,191	1,191	-	33.7
10	REPAIR AND MAINTENANCE OF MACHINES, FIELDS, GENERAL BUILDING REPAIR NEEDS, ADDITION OF \$300.00 INCREASE FOR ANNUAL VAPE DETECTOR SOFTWARE SUBSCRIPTION														1,191	1,191	-	
0030	300	321	05	01	060	004210	0000000		32106000	500005		PCIS B&G SUPPLIES, MATERIALS	589	2,335	2,260	2,260	-	(3.2)
10	DRILLS, EXTENSION CORDS, BATTERIES, FLASHLIGHTS, GLUE, DUCT TAPE, PAINT SUPPLIES, FANS, TOOLS, SCREWS, ETC.														2,260	2,260	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	321	05	01	060	004220	0000000		32106031	500003		PCIS B&G CLASSIFIED SALARIES	52,316	56,605	57,500	57,500	-	1.6
10			1.0 FTE												57,500	57,500	-	
0030	300	321	05	01	071	001450	0000000		32107150	500005		PCIS MNGT SUPPLIES, MATERIALS	635	830	800	800	-	(3.6)
10			PRINTER CARTRIDGES, POSTAGE, PAPER, LABELS, ENVELOPES FOR DATA PROCESSING OFFICE												800	800	-	
0030	300	321	05	01	071	002210	0000000		32107120	500002		PCIS MNGT CLERICAL SALARIES	42,667	44,002	44,001	44,001	-	-
10			1.0 FTE												44,001	44,001	-	
0030	300	321	05	01	072	003200	0000000		32107200	500001		PCIS MEDCL PROF/CERT SALARIES	165,329	168,636	168,636	168,636	-	-
10			2.0 FTE'S												168,636	168,636	-	
0030	300	321	05	01	072	003200	0000000		32107200	500003		PCIS MEDCL CLASSIFIED SALARIES	46,242	47,227	47,301	47,301	-	0.2
10			1.0 FTE												47,301	47,301	-	
0030	300	321	05	02	072	003200	0000000		32107250	500005		PCIS MEDCL SUPPLIES, MATERIALS	1,968	2,602	2,515	2,515	-	(3.3)
10			POSTAGE REQUIRED FOR MANDATORY MAILINGS, EPI-PENS, BAND-AIDS, WATERLESS HAND SANITIZER, SCHOOL MEDICAL SUPPLIES												2,515	2,515	-	
0030	300	321	05	01	072	004230	0000000		32107240	500004		PCIS MEDCL CONTR SVCS	226	250	250	250	-	-
10			REPAIR/ CALIBRATION OF HEALTH EQUIPMENT; SCALES, HEARING AND VISION MACHINES												250	250	-	
0030	300	321	05	01	091	002324	0000000		32109101	500001		PCIS LT PROF REG SUB	59,133	20,000	20,000	20,000	-	-
10			LT PROF SUB												20,000	20,000	-	
0030	300	321	05	01	091	002324	0000000		32109101	500003		PCIS LT CLSS REG SUB	821	20,000	20,000	20,000	-	-
10			LT CLSS SUB												20,000	20,000	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	321	05	02	091	002324	0000000		32109102	500001		PCIS LT PROF SPED SUB	11,834	3,000	3,000	3,000	-	-
10												LT PROF SPED SUB			3,000	3,000	-	
0030	300	321	05	02	091	002324	0000000		32109102	500003		PCIS LT CLSS SPED SUB	-	500	500	500	-	-
10												LT CLSS SPED SUB			500	500	-	
0030	300	321	05	01	091	002325	0000000		32109130	500003		PCIS SUBS CLASSIFIED SALARIES	143,383	60,000	60,000	60,000	-	-
10												SUBSTITUTES			60,000	60,000	-	
0030	300	321	05	02	091	002325	0000000		32109131	500003		PCIS SUBS CLASSIFIED SALARIES	8,110	12,000	12,000	12,000	-	-
10												SUBSTITUTES			12,000	12,000	-	
0030	300	321	05	01	102	002210	0000000		32110200	500001		PCIS BLDG PROF/CERT SALARIES	476,272	483,129	485,329	485,329	-	0.5
10												4.0 FTE'S			485,329	485,329	-	
0030	300	321	05	01	102	002210	0000000		32110200	500002		PCIS BLDG CLERICAL SALARIES	205,151	214,076	215,992	215,992	-	0.9
10												5.0 FTE'S			215,992	215,992	-	
0030	300	321	05	01	102	002210	0000000		32110200	500003		PCIS BLDG CLASSIFIED SALARIES	30,286	31,534	31,859	31,859	-	1.0
10												1.16 FTE'S (2 AIDES)			31,859	31,859	-	
0030	300	321	05	01	102	002210	0000000		32110200	500005		PCIS BLDG SUPPLIES, MATERIALS	10,448	15,565	16,500	16,500	-	6.0
10												INK, TONER, MASTERS, ENVELOPES, POSTAGE, PENS, BINDERS, STAPLERS, NOTEPADS, PLANNERS, CALENDARS, CHAIRS, GENERAL OFFICE SUPPLIES FOR SCHOOL LEADERSHIP			16,000	16,000	-	
20												SUPPLIES FOR BUILDING BASED INITIATIVES			500	500	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	321	05	01	102	002210	0000000		32110200	500006		PCIS BLDG OTHER EXPENSES	7,746	10,460	10,660	10,660	-	1.9
10												PRINTING EXPENSES FOR HANDBOOKS, SCHOOL CALENDARS, AGENDAS, STUDENT INFO CARDS, HALL PASSES, NURSE INFORMATION CARDS, BUILDING POSTERS, ETC.			10,460	10,460	-	
20												OTHER EXPENSES FOR BUILDING BASED INITIATIVES (I.E. PRINTING)			200	200	-	

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PLYMOUTH SOUTH MIDDLE SCHOOL

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													7,407,198	7,363,407	7,717,726	7,703,391	-	4.6
0030	300	322	05	01	001	002305	0000000		32200110	500001		PSMS ART PROF/CERT SALARIES	205,133	157,226	159,740	159,740	-	1.6
10	2.0 FTE'S														159,740	159,740	-	
0030	300	322	05	01	001	002430	0000000		32200151	500005		PSMS ART SUPPLIES, MATERIALS	4,453	4,382	6,188	4,125	-	(5.9)
20	CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, SCRATCH PAPER, SELF DRYING CLAY, CRAYONS, MARKERS, PASTELS, COLOR PENCILS, INK PENS, TEMPRA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE, AND OTHER SIMILAR SUPPLIES														5,157	3,094	-	
30	TOOL SUPPLIES - PAINT BRUSHES, RULERS, PRINTING ROLLERS, PAINT CUPS, SCISSORS, PAINT TRAYS, DRYING RACKS														1,031	1,031	-	
0030	300	322	05	01	001	002451	0000000		32200105	500005		PSMS ART INST TECH MATERIALS	143	-	-	-	-	-
0030	300	322	05	01	001	004230	0000000		32200140	500004		CONTRACTED SERVICES	-	-	495	495	-	-
10	REPAIR OF EQUIPMENT: SHARPENING PAPER CUTTERS, REPAIRS OF COMPUTERS														495	495	-	
0030	300	322	05	01	003	002210	0000000		32200303	500003		PSMS ALT ED SERVICE CLASSIFIED	53,398	100,536	100,536	100,536	-	-
10	1.0 FTE														100,536	100,536	-	
0030	300	322	05	01	006	002305	0000000		32200610	500001		PSMS TECH PROF/CERT SALARIES	163,702	186,684	187,028	187,028	-	0.2
10	2.0 FTE'S														187,028	187,028	-	
0030	300	322	05	01	006	002420	0000000		32200653	500005		PSMS TECH, INSTR EQUIPMT	6,286	-	-	-	-	-
10	PSMS TECH INSTRUMENT EQUIPMENT														-	-	-	
0030	300	322	05	01	006	002430	0000000		32200651	500005		PSMS TECH SUPPLIES, MATERIALS	3,493	4,779	4,779	4,583	-	(4.1)
10	BALLOON CAR, MOUSETRAP CAR, BALSA WOOD BRIDGES, 3D PRINTING FILAMENT														4,779	4,583	-	

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0030	300	322	05	01	006	002455	0000000		32200655	500005		PSMS TECH ED. INSTR SOFTWARE	495	495	495	600	-	21.2
10												DRONE SOFTWARE			495	600	-	
0030	300	322	05	01	007	002305	0000000		32200710	500001		PSMS LA PROF/CERT SALARIES	575,910	459,318	618,215	618,215	-	34.6
10												7.0 FTE'S			618,215	618,215	-	
0030	300	322	05	01	007	002410	0000000		32200751	500005		PSMS LA SUPPLIES, MATERIALS	4,832	5,365	7,448	5,921	-	10.4
10												GRADE 6 BOOKS TO SUPPORT CORE CURRICULUM			2,228	1,733	-	
20												GRADE 7 BOOKS TO SUPPORT CORE CURRICULUM			2,321	1,805	-	
30												GRADE 8 BOOKS TO SUPPORT CORE CURRICULUM			2,321	1,805	-	
40												PROFESSIONAL TEXTS AND TEACHER RESOURCES			578	578	-	
0030	300	322	05	01	007	002430	0000000		32200700	500005		PSMS LA SUPPLIES, MATERIALS	1,731	895	2,127	2,108	-	135.5
10												MAGAZINES FOR LITERACY AND LEARNING CLASSES			619	600	-	
20												GRADES 6-8 READING & WRITING COMPOSITION BOOKS (2 PACKS OF 12 EACH)			641	641	-	
30												CLASSROOM LIBRARY ORGANIZATIONAL MATERIALS, BOOK ROOM SUPPLIES			289	289	-	
40												INSTRUCTIONAL SUPPLIES FOR READING AND WRITING WORKSHOP			578	578	-	
0030	300	322	05	01	008	002305	0000000		32200810	500001		PSMS MATH PROF/CERT SALARIES	571,109	578,361	583,553	583,553	-	0.9
10												6.0 FTE'S			583,553	583,553	-	
0030	300	322	05	01	008	002410	0000000		32200850	500005		PSMS MATH SUPPLIES, MATERIALS	6,055	1,349	14,460	14,460	-	971.9
10												ILLUSTRATIVE MATH JOURNALS (\$22 PER STUDENT) - TEACHER MATERIALS INCLUDED			14,460	14,460	-	

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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	322	05	01	008	002430	0000000		32200851	500005		PSMS MATH SUPPLIES, MATERIALS	1,631	5,163	8,251	8,251	-	59.8
10												RULERS, BATTERIES, CALCULATORS, EASEL PADS, MARKERS, DRY ERASE SLEEVES, GLUE STICKS, COMPASSES, TWO POCKET FOLDERS, COLORED PENCILS, DRY ERASE BOARDS, GRAPH PAPER, COMPOSITION BOOKS, HIGHLIGHTERS, GEOMETRIC SHAPES / MATH MANIPULATIVES, SCISSORS, METER STICKS, CONSTRUCTION PAPER, STUDENT DRY ERASE MAKERS AND ERASERS			8,251	8,251	-	
0030	300	322	05	01	008	002455	0000000		32200800	500005		PSMS MATH INSTR SOFTWARE SUPP	-	1,000	1,238	1,238	-	23.8
10												KNOWLEDGE MATTERS INSTRUCTIONAL RESOURCES FOR MAKE IT YOUR BUSINESS			1,238	1,238	-	
0030	300	322	05	01	009	002305	0000000		32200910	500001		PSMS WL PROF/CERT SALARIES	238,001	199,945	205,421	205,421	-	2.7
10												3.0 FTE'S			205,421	205,421	-	
0030	300	322	05	01	009	002430	0000000		32200951	500005		PSMS WL SUPPLIES, MATERIALS	423	1,096	1,069	1,069	-	(2.5)
10												SPANISH AND FRENCH CLASSROOM INSTRUCTIONAL SUPPLIES, CRAFT SUPPLIES, CULTURAL GAMES			1,069	1,069	-	
0030	300	322	05	01	010	002305	0000000		32201010	500001		PSMS MUSIC PROF/CERT SALARIES	170,637	177,149	177,176	177,176	-	-
10												2.0 FTE'S			177,176	177,176	-	
0030	300	322	05	01	010	002410	0000000		32201050	500005		PSMS MUSIC SUPPLIES, MATERIALS	2,111	1,500	990	990	-	(34.0)
10												MUSIC LITERATURE FOR MIDDLE SCHOOL CLASSROOMS X5			990	990	-	
0030	300	322	05	01	010	002420	0000000		32201052	500005		PSMS MUSIC INSTR EQUIP SUP&MAT	-	-	-	1,547	-	-
10												TIMPANI - CURRENT SET IS 20 YEARS OLD, FOOT PEDAL IS BROKEN AND WILL NOT HOLD TUNE			-	1,547	-	
0030	300	322	05	01	010	002430	0000000		32201051	500005		PSMS MUSIC SUPPLIES, MATERIALS	-	2,882	6,395	3,713	-	28.8
10												MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELES, STRINGS, DRUM HEADS, DRUM STICKS, REEDS, BOWS, ROSSIN, PERCUSSION			6,395	3,713	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	322	05	01	010	002440	0000000		32201041	500004		CONTRACTED SERVICES	-	-	400	400	-	-
10	CONCERT ACCOMPANIST: 2 CONCERTS PER YEAR														400	400	-	
0030	300	322	05	01	010	004230	0000000		32201040	500004		PSMS MUSIC CONTR SVCS	975	1,604	1,650	1,650	-	2.9
10	FOR INSTRUMENTAL REPAIR OF SCHOOL OWNED INSTRUMENTS, INCLUDING TUNING OF PIANOS														1,650	1,650	-	
0030	300	322	05	01	011	002305	0000000		32201110	500001		PSMS PE PROF/CERT SALARIES	234,274	232,303	240,985	240,985	-	3.7
10	3.0 FTE'S														240,985	240,985	-	
0030	300	322	05	01	011	002420	0000000		32201152	500005		PSMS PE SUPPLIES, MATERIALS	2,201	-	-	-	-	-
0030	300	322	05	01	011	002430	0000000		32201150	500005		PSMS PE SUPPLIES, MATERIALS	229	2,504	2,444	2,444	-	(2.4)
10	REPLACEMENT SUPPLIES: BADMINTON RACQUETS, SOFTBALL BALLS, GLOVES & BATS, MESH VESTS, ETC.														2,444	2,444	-	
0030	300	322	05	01	013	002305	0000000		32201310	500001		PSMS SC PROF/CERT SALARIES	346,124	328,454	334,373	334,373	-	1.8
10	4.0 FTE'S														334,373	334,373	-	
0030	300	322	05	01	013	002410	0000000		32201350	500005		PSMS SC SUPPLIES, MATERIALS	-	880	921	921	-	4.7
10	SCHOLASTIC SCIENCE WORLD														921	921	-	
0030	300	322	05	01	013	002430	0000000		32201351	500005		PSMS SC SUPPLIES, MATERIALS	5,686	7,258	7,943	7,943	-	9.4
10	OSC REQUIRED SCIENCE SUPPLIES - 18 UNITS														7,943	7,943	-	
0030	300	322	05	01	013	002440	0000000		32201344	500004		PSMS SC INSTR SVCS CONTR SVCS	280	-	-	-	-	-
0030	300	322	05	01	013	004220	0000000		32201330	500003		CLASSIFIED SALARIES	1,152	1,176	1,176	1,176	-	-
10	LAB AIDE ORDER/INVENTORY														1,176	1,176	-	

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0030	300	322	05	01	013	004230	0000000		32201352	500004		CONTRACTED SERVICES	-	765	803	803	-	5.0
10	MAINTENANCE CONTRACTS														803	803	-	
0030	300	322	05	01	014	002305	0000000		32201410	500001		PSMS SS PROF/CERT SALARIES	358,019	377,385	381,222	381,222	-	1.0
10	4.0 FTE'S														381,222	381,222	-	
0030	300	322	05	01	014	002410	0000000		32201450	500005		PSMS SS SUPPLIES, MATERIALS	-	397	4,117	2,929	-	637.8
10	UPDATED DBQ BINDERS														1,650	1,650	-	
20	8TH GRADE CIVICS SUPPLEMENTAL RESOURCES														1,031	1,031	-	
30	REFUGEE PORTUGUESE TRANSLATION COPIES														248	248	-	
40	GENERAL SS SUPPLIES: MARKERS, PENCILS, ETC - MOVED TO 32201452-500005														1,188	-	-	
0030	300	322	05	01	014	002415	0000000		32201451	500005		PSMS SS SUPPLIES, MATERIALS	414	-	-	-	-	-
0030	300	322	05	01	014	002430	0000000		32201452	500005		PSMS SS SUPPLIES, MATERIALS	586	3,249	-	1,188	-	(63.4)
10	GENERAL SS SUPPLIES: MARKERS, PENCILS, ETC														-	1,188	-	
0030	300	322	05	01	014	002440	0000000		32201401	500004		PSMS SOCIAL STUDIES FIELD TRIP	-	380	817	817	-	115.0
10	GEO BEE REGISTRATION														206	206	-	
20	EMK INSTITUTE BUS SUBSIDY														611	611	-	
0030	300	322	05	01	014	002455	0000000		32201455	500005		PSMS SS SUPPLIES, MATERIALS	1,125	1,133	2,310	2,310	-	103.9
10	DBQ PROJECT - ONLINE ACCESS														2,310	2,310	-	
0030	300	322	05	01	018	002130	0000000		32201810	500001		TECH CMPED PROF/CERT SALARIES	90,382	98,445	98,525	98,525	-	0.1
10	1.0 FTE														98,525	98,525	-	
0030	300	322	05	01	018	002451	0000000		32201851	500005		PSMS CMPED SUPPLIES	3,132	6,260	5,194	5,194	-	(17.0)
10	COMPUTER SUPPLIES, MATERIALS														5,194	5,194	-	

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0030	300	322	05	01	018	002455	0000000		32201855	500005		PSMS CMPED SUPPLIES, MATERIALS	1,013	-	-	-	-	-
0030	300	322	05	01	021	002305	0000000		32202110	500001		PSMS GEN ED PROF/CERT SALARIES	722,561	741,673	749,060	749,060	-	1.0
10			8.0 FTE'S												749,060	749,060	-	
0030	300	322	05	01	021	002430	0000000		32202150	500005		PSMS GEN ED SUPPLIES, MATERIAL	23,621	18,785	25,667	25,667	-	36.6
10			CALENDARS, COPY PAPER, COMPOSITION PAPER, DUPLICATING SUPPLIES, RULERS, PENCILS, PENS, TONER, WRITING TOOLS, TAPE, PLAN & RANK BOOKS, STAPLES, STAPLERS, PAPER CLIPS, INDEX CARDS, POST-ITS, ETC.												25,667	25,667	-	
0030	300	322	05	01	021	002710	0000000		32202100	500001		PSMS GEN ED PROF/CERT SALARIES	323,696	336,242	321,800	321,800	-	(4.3)
10			4.4 FTE'S												321,800	321,800	-	
0030	300	322	05	01	021	002710	0000000		32202100	500003		PSMS GEN ED CLASSIFIED SALARIE	617	-	-	-	-	-
10															-	-	-	
0030	300	322	05	01	021	003520	0000000		32202101	500001		PROFESSIONAL/CERTIFICATED SALA	8,247	8,500	8,500	8,500	-	-
10			NON SPORTS AFTER SCHOOL ADVISORS												8,500	8,500	-	
0030	300	322	05	01	023	002800	0000000		32202300	500001		PSMS PPS PROF/CERT SALARIES	101,319	103,385	103,381	103,381	-	-
10			1.0 FTE												103,381	103,381	-	
0030	300	322	05	01	023	002800	0000000		32202300	500005		PSMS PPS SUPPLIES, MATERIALS	255	382	382	382	-	-
10			SUPPLIES FOR PSYCHOLOGIST												382	382	-	
0030	300	322	04	02	024	002305	0000000		32202410	500001		PSMS EMTNL PROF/CERT SALARIES	-	-	34,269	34,269	-	-
10												1.0 FTE			34,269	34,269	-	

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0030	300	322	05	02	026	002305	0000000		32202601	500001		PROFESSIONAL/CERTIFICATED SALA	216,096	240,884	207,083	207,083	-	(14.0)
10										3.0 FTE'S					207,083	207,083	-	
0030	300	322	05	02	026	002330	0000000		32202600	500003		CLASSIFIED SALARIES	163,213	137,893	217,524	217,524	-	57.7
10										6.16 FTE'S (7 AIDES)					217,524	217,524	-	
0030	300	322	05	02	026	002415	0000000		32202652	500005		SUPPLIES AND MATERIALS	227	890	809	809	-	(9.1)
10										INSTRUCTIONAL MATERIALS AND SUPPLIES FOR STRIVE PROGRAM. BOARD GAMES, CLASSROOM LIBRARIES, ETC.					809	809	-	
0030	300	322	05	02	026	002420	0000000		32202653	500005		SUPPLIES AND MATERIALS	1,278	2,128	1,934	1,934	-	(9.1)
10										INSTRUCTIONAL EQUIPMENT SPECIFIC TO STRIVE STUDENTS					1,934	1,934	-	
0030	300	322	05	02	026	002430	0000000		32202651	500005		SUPPLIES AND MATERIALS	861	445	404	404	-	(9.2)
10										GENERAL SUPPLIES FOR ASD PROGRAM, CRAYONS, NOTEBOOKS, PAINT, MARKERS, ETC.					404	404	-	
0030	300	322	05	02	028	002305	0000000		32202810	500001		PSMS INTLL PROF/CERT SALARIES	87,974	89,814	89,893	89,893	-	0.1
10										1.0 FTE					89,893	89,893	-	
0030	300	322	05	02	028	002330	0000000		32202830	500003		PSMS INTLL CLASSIFIED SALARIES	56,552	62,172	63,278	63,278	-	1.8
10										2.16 FTE'S					63,278	63,278	-	
0030	300	322	05	02	028	002415	0000000		32202853	500005		PSMS INTLL SUPPLIES, MATERIALS	-	173	154	154	-	(11.0)
10										INSTRUCTIONAL MATERIALS, CLASSROOM LIBRARY					154	154	-	
0030	300	322	05	02	028	002420	0000000		32202854	500005		PSMS INTLL SUPPLIES, MATERIALS	-	229	204	204	-	(10.9)
10										INSTRUCTIONAL EQUIPMENT SPECIFIC TO STUDENT					204	204	-	

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0030	300	322	05	02	028	002430	0000000		32202855	500005		PSMS INTLL SUPPLIES, MATERIALS	750	2,313	2,056	2,056	-	(11.1)
10												PERSONAL CARE SUPPLIES ; GLOVES, CRAYONS, PAINT, MARKERS, STUDENT INCENTIVES			2,056	2,056	-	
0030	300	322	05	02	031	002320	0000000		32203100	500001		PROFESSIONAL/CERTIFICATED SALA	65,674	94,333	98,412	98,412	-	4.3
10												1.4 FTE'S			98,412	98,412	-	
0030	300	322	05	02	031	002415	0000000		32203150	500005		PSMS COMM SUPPLIES, MATERIALS	-	237	245	245	-	3.4
10												INSTRUCTIONAL MATERIALS FOR SPEECH, GAMES, MANIPULATIVES, BOOKS PERIODICALS			245	245	-	
0030	300	322	05	02	031	002430	0000000		32203153	500005		SUPPLIES AND MATERIALS	-	77	80	80	-	3.9
10												INSTRUCTIONAL SUPPLIES FOR SPEECH, MANIPULATIVES, FOLDERS, BINDERS, MARKERS			80	80	-	
0030	300	322	05	02	033	002110	0000000		32203311	500001		PROFESSIONAL/CERTIFICATED SALA	89,679	91,656	91,656	91,656	-	-
10												1.0 FTE - DEPT HEAD			91,656	91,656	-	
0030	300	322	05	02	033	002110	0000000		32203311	500002		PSMS SLD CLERICAL SALARIES	35,981	40,382	40,557	40,557	-	0.4
10												1.0 FTE			40,557	40,557	-	
0030	300	322	05	02	033	002120	0000000		32203300	500005		SUPPLIES AND MATERIALS	200	-	-	-	-	-
0030	300	322	05	02	033	002305	0000000		32203310	500001		PSMS SLD PROF/CERT SALARIES	630,552	697,930	707,659	707,659	-	1.4
10												8.0 FTE'S			707,659	707,659	-	
0030	300	322	05	02	033	002330	0000000		32203330	500003		PSMS SLD CLASSIFIED SALARIES	60,365	61,879	79,572	79,572	-	28.6
10												2.32 (4 AIDES)			79,572	79,572	-	
0030	300	322	05	02	033	002415	0000000		32203351	500005		PSMS SLD SUPPLIES, MATERIALS	611	1,960	2,013	2,013	-	2.7
10												LEARNING DISABLED INSTRUCITONAL CLASSROOM MATERIALS AND MANIPULATIVES. WORKBOOKS, REFERENCE MATERIALS AND CONSUMABLE SUPPLIES			2,013	2,013	-	

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0030	300	322	05	02	033	002420	0000000		32203352	500005		PSMS SLD SUPPLIES, MATERIALS	225	-	-	-	-	-
0030	300	322	05	02	033	002430	0000000		32203353	500005		PSMS SLD SUPPLIES, MATERIALS	1,611	2,902	2,982	2,982	-	2.8
10	SUPPLIES FOR TEACHERS REPORT AND IEP WRITING, SUPPLIES FOR SPED DEPARTMENT HEAD OFFICE, INSTRUCTIONAL SUPPLIES FOR MSN CLASSROOMS; DUPLICATION, FILING, COPIES, MAILING														2,982	2,982	-	
0030	300	322	05	01	042	003520	0000000		32204210	500001		PSMS ARL PROF/CERT SALARIES	9,599	5,000	9,500	-	-	(100.0)
10	CO-CURRICULAR ADVISORS - ADVISORS ARE PAID FROM A SEPARATE LINE IN FY25														9,500	-	-	
0030	300	322	05	01	042	003520	0000000		32204250	500005		SUPPLIES AND MATERIALS	740	1,500	1,500	1,500	-	-
10	SUPPLIES AND MATERIAL RELATED TO THE INSTRUCTION OF THE ARL PROGRAM														1,500	1,500	-	
0030	300	322	05	01	048	002305	0000000		32204810	500001		PSMS HLTH PROF/CERT SALARIES	100,438	102,580	102,844	102,844	-	0.3
10	1.0 FTE														102,844	102,844	-	
0030	300	322	05	01	048	002430	0000000		32204850	500005		PSMS HLTH SUPPLIES, MATERIALS	412	783	764	764	-	(2.4)
10	INSTRUCTIONAL SUPPLIES TO SUPPORT DRUG AND ALCOHOL EDUCATION, ASSORTED CLASSROOM SUPPLIES														764	764	-	
0030	300	322	05	01	050	003510	0000000		32205010	500001		PSMS INTRM PROF/CERT SALARIES	18,119	21,000	21,000	21,000	-	-
10	INTRAMURALS														21,000	21,000	-	
0030	300	322	05	01	050	003510	0000000		32205010	500004		PSMS INTRM CONT SVRS	11,367	15,005	15,005	15,005	-	-
10	INTRAMURALS/INTERSCHOLASTIC: REFS/OFFICIALS														2,700	2,700	-	
20	TRANSPORTATION														12,305	12,305	-	
0030	300	322	05	01	050	003510	0000000		32205010	500005		PSMS INTRM SUPPLIES	1,214	1,440	1,440	1,440	-	-
10	SUPPLIES AND EQUIPMENT NECESSARY TO MAINTAIN INTRAMURAL AND INTERSCHOLASTIC PROGRAMS														1,440	1,440	-	

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0030	300	322	05	01	050	003520	0000000		32205001	500001		PSMS INTRM PROF/ CERT SALARIES	12,915	9,000	9,000	9,000	-	-
10	NON SPORTS INTRAMURALS														9,000	9,000	-	
0030	300	322	05	01	051	002340	0000000		32205100	500001		PSMS LIBR PROF/CERT SALARIES	96,021	97,941	97,941	97,941	-	-
10	1.0 FTE														97,941	97,941	-	
0030	300	322	05	01	051	002340	0000000		32205100	500003		PSMS LIBR CLASSIFIED SALARIES	15,069	-	-	-	-	-
10	0.55 FTE (1 AIDE)														-	-	-	
0030	300	322	05	01	051	002415	0000000		32205150	500005		PSMS LIBR SUPPLIES, MATERIALS	5,001	4,068	3,879	3,879	-	(4.6)
10	BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS														3,879	3,879	-	
0030	300	322	05	01	051	002453	0000000		32205152	500005		PSMS LIBR SUPPLIES, MATERIALS	-	877	-	-	-	(100.0)
10															-	-	-	
0030	300	322	05	01	051	002455	0000000		32205105	500005		PSMS LIBR INST SOFTWARE SUPPLY	723	1,315	1,315	1,315	-	-
10	COSTS FOR LICENSES, SUBSCRIPTIONS, E-BOOKS, AND PHYSICAL SOFTWARE COPIES FOR USE IN SCHOOL LIBRARIES														1,315	1,315	-	
0030	300	322	07	08	057	002210	0000000		32205760	500006		PSMS MEMBERSHIP DUES	300	300	300	300	-	-
10	MEMBERSHIP DUES														300	300	-	
0030	300	322	07	08	058	002210	0000000		32205860	500006		PSMS TRAVEL REIMB (NON CONF)	467	1,313	1,313	1,313	-	-
10	TRAVEL REIMBURSEMENT														1,313	1,313	-	
0030	300	322	05	01	060	004110	0000000		32206030	500003		PSMS B&G CLASSIFIED SALARIES	455,035	498,903	506,059	506,059	-	1.4
10	8.75 FTE														506,059	506,059	-	

COST CENTER ACCOUNT DETAIL FORM

322	PLYMOUTH SOUTH MIDDLE SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	322	05	01	060	004210	0000000		32206031	500003		PSMS B&G CLASSIFIED SALARIES	104,185	112,835	114,575	114,575	-	1.5
10												2.0 FTE'S			114,575	114,575	-	
0030	300	322	05	01	060	004210	0000000		32206031	500004		CONTRACTED SERVICES	1,625	-	-	-	-	-
0030	300	322	05	01	060	004210	0000000		32206031	500005		SUPPLIES AND MATERIALS	2,795	6,922	6,922	6,922	-	-
10												SUPPLIES TO SUPPORT MAINTENANCE OF FACILITY & GROUNDS; IRRIGATION MAINTENANCE.			6,922	6,922	-	
0030	300	322	05	01	071	001450	0000000		32207150	500005		PSMS MNGT SUPPLIES, MATERIALS	463	480	480	480	-	-
10												PRINTER CARTRIDGES, POSTAGE, PAPER, LABELS, ENVELOPES FOR DATA PROCESSING			480	480	-	
0030	300	322	05	01	071	002210	0000000		32207120	500002		PSMS MNGT CLERICAL SALARIES	46,314	47,319	47,376	47,376	-	0.1
10												1.0 FTE			47,376	47,376	-	
0030	300	322	05	01	072	003200	0000000		32207200	500001		PSMS MEDCL PROF/CERT SALARIES	79,810	81,486	81,566	81,566	-	0.1
10												1.0 FTE			81,566	81,566	-	
0030	300	322	05	01	072	003200	0000000		32207200	500003		PSMS MEDCL CLASSIFIED SALARIES	46,767	45,209	46,351	46,351	-	2.5
10												1.0 FTE (1 AIDE)			46,351	46,351	-	
0030	300	322	05	02	072	003200	0000000		32207250	500004		PSMS MEDCL CONTR SVCS	226	250	250	250	-	-
10												CALIBRATE VISION AND HEARING MACHINES, MEDICAL EMERGENCY RESPONSE PLANNING (MOCK CODES WITH BREWSTER EMS, AED SUPPLIES, ETC.)			250	250	-	
0030	300	322	05	02	072	003200	0000000		32207250	500005		PSMS MEDCL SUPPLIES, MATERIALS	1,816	1,847	1,766	1,766	-	(4.4)
10												HEALTH OFFICE SUPPLIES: CUPS, TISSUES, HAND SCRUB, BANDAGES, MEDICATIONS, ETC.			1,766	1,766	-	
0030	300	322	05	01	091	002324	0000000		32209101	500001		PSMS LT PROF SUB	72,852	7,000	7,000	7,000	-	-
10												LT PROF SUB			7,000	7,000	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

322	PLYMOUTH SOUTH MIDDLE SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	322	05	01	091	002324	0000000		32209101	500003		PSMS LT CLSS SUB	1,320	500	500	500	-	-
10												LT CLSS SUB			500	500	-	
0030	300	322	05	02	091	002324	0000000		32209102	500001		PSMS LT PROF SPED SUB	39,566	500	500	500	-	-
10												LT PROF SPED SUB			500	500	-	
0030	300	322	05	02	091	002324	0000000		32209102	500003		PSMS LT CLSS SPED SUB	2,640	500	500	500	-	-
10												LT CLSS SPED SUB			500	500	-	
0030	300	322	05	01	091	002325	0000000		32209130	500003		PSMS SUBS CLASSIFIED SALARIES	74,384	60,000	60,000	60,000	-	-
10												SUBSTITUTES			60,000	60,000	-	
0030	300	322	05	02	091	002325	0000000		32209131	500003		PSMS SUBS CLASSIFIED SALARIES	33,732	20,000	20,000	20,000	-	-
10												SUBSTITUTES			20,000	20,000	-	
0030	300	322	05	01	102	002210	0000000		32210200	500001		PSMS BLDG PROF/CERT SALARIES	366,271	366,910	372,341	372,341	-	1.5
10												3.0 FTE'S			372,341	372,341	-	
0030	300	322	05	01	102	002210	0000000		32210200	500002		PSMS BLDG CLERICAL SALARIES	121,143	125,559	129,339	129,339	-	3.0
10												3.0 FTE'S			129,339	129,339	-	
0030	300	322	05	01	102	002210	0000000		32210200	500003		PSMS BLDG CLASSIFIED SALARIES	28,912	30,368	30,992	30,992	-	2.1
10												1.13 FTE'S (2 AIDES)			30,992	30,992	-	
0030	300	322	05	01	102	002210	0000000		32210200	500004		PSMS BLDG PROF/CONTR SRVS	-	300	350	350	-	16.7
10												SHREDDING			350	350	-	

COST CENTER ACCOUNT DETAIL FORM

322	PLYMOUTH SOUTH MIDDLE SCHOOL
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P/C/D Name

TN	TN									Sped			2023	2024	2025	2025	2025	%
Fund	Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Project	Description	Expended	Revised Budget	CC Proposed	Supt Budget	School Comm	Diff
0030	300	322	05	01	102	002210	0000000		32210200	500005		PSMS BLDG PROF/SUPPLIES	7,659	6,815	7,000	7,000	-	2.7
10												POSTAGE, TONER FOR MAIN OFFICE, ENVELOPES, AGENDAS.			7,000	7,000	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

331	PLYMOUTH NORTH HIGH SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													12,906,637	13,439,101	13,777,760	13,727,651	-	2.1
0030	300	331	06	01	001	002305	0000000		33100110	500001		PNHS ART PROF/CERT SALARIES	280,887	294,671	303,500	303,500	-	3.0
10	4.0 FTE'S														303,500	303,500	-	
0030	300	331	06	01	001	002410	0000000		33100151	500005		SUPPLIES AND MATERIALS	-	2,500	6,834	-	-	(100.0)
10	CERAMIC THROWING WHEELS - MOVED TO 33100105-500005														2,667	-	-	
20	REPLACEMENT LAPTOPS FOR DIGITAL ART - MOVED TO 33100105-500005														4,167	-	-	
0030	300	331	06	01	001	002430	0000000		33100150	500005		PNHS ART SUPPLIES, MATERIALS	13,115	12,572	18,534	15,467	-	23.0
10	CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, SCRATCH PAPER, SELF DRYING CLAY, CRAYONS, MARKERS, PASTELS, COLOR PENCILS, INK PENS, TEMPRA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE, AND OTHER SIMILAR SUPPLIES														15,067	12,000	-	
20	CLAY FOR CERAMICS CLASSES														3,467	3,467	-	
0030	300	331	06	01	001	004230	0000000		33100140	500004		CONTRACTED SERVICES	210	550	1,467	1,467	-	166.7
10	REPAIRS OF EQUIPMENT: KILNS, DIGITAL CAMERAS, DIGITAL PRINTERS, COMPUTERS														1,467	1,467	-	
0030	300	331	06	01	001	007400	0000000		33100105	500005		PNHS ART REPL OF EQUIP SUPPLY	-	-	-	6,834	-	-
10	CERAMIC THROWING WHEELS														-	2,667	-	
20	REPLACEMENT LAPTOPS FOR DIGITAL ART														-	4,167	-	
0030	300	331	06	01	003	002210	0000000		33100303	500003		PNHS ALT ED SERVICE CLASSIFIED	51,473	48,316	48,316	48,316	-	-
10	1.0 FTE														48,316	48,316	-	
0030	300	331	06	01	006	002305	0000000		33100610	500001		PNHS TECH ED PROF/CERT SALARIE	49,830	53,260	55,681	55,681	-	4.5
10	1.0 FTE														55,681	55,681	-	
0030	300	331	06	01	007	002305	0000000		33100710	500001		PNHS LA PROF/CERT SALARIES	1,098,975	1,160,705	1,191,455	1,191,455	-	2.6
10	14.0 FTE'S														1,191,455	1,191,455	-	

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331	PLYMOUTH NORTH HIGH SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	331	06	01	007	002410	0000000		33100750	500005		PNHS LA SUPPLIES, MATERIALS	13,535	10,424	15,427	15,427	-	48.0
10												COMPOSITION AND CRITICAL READING COURSE TEXTS			3,164	3,164	-	
20												WORLD LITERATURE COURSE TEXTS			3,278	3,278	-	
30												AMERICAN LITERATURE COURSE TEXTS			3,164	3,164	-	
40												SENIOR SELECTIONS AND ELECTIVE COURSE TEXTS			4,182	4,182	-	
50												AP LANGUAGE AND LITERATURE COURSE TEXTS			904	904	-	
60												PROFESSIONAL TEXTS AND TEACHER RESOURCES			735	735	-	
0030	300	331	06	01	007	002430	0000000		33100751	500005		PNHS LA SUPPLIES, MATERIALS	614	1,906	3,193	3,193	-	67.5
10												MAGAZINES FOR LITERACY ENRICHMENT COURSES			170	170	-	
20												COMPOSITION BOOKS			1,187	1,187	-	
30												IINSTRUCTIONAL SUPPLIES FOR READING AND WRITING WORKSHOP			1,469	1,469	-	
40												CLASSROOM LIBRARY ORGANIZATIONAL MATERIALS AND BOOK ROOM SUPPLIES			367	367	-	
0030	300	331	06	01	007	002455	0000000		33100701	500005		PNHS LA INSTR SOFTWARE SUPPLY	326	1,000	-	-	-	(100.0)
10												DIGITAL TEXT SETS ON SORA			-	-	-	
0030	300	331	06	01	008	002305	0000000		33100810	500001		PNHS MATH PROF/CERT SALARIES	1,150,063	1,120,261	1,154,649	1,154,649	-	3.1
10												14.0 FTE'S			1,154,649	1,154,649	-	
0030	300	331	06	01	008	002410	0000000		33100850	500005		PNHS MATH SUPPLIES, MATERIALS	1,616	5,479	8,477	-	-	(100.0)
10												ILLUSTRATIVE MATH JOURNALS (\$22 PER STUDENT) - TEACHER MATERIALS INCLUDED - FY26 PURCHASE			8,477	-	-	
0030	300	331	06	01	008	002430	0000000		33100851	500005		PNHS MATH SUPPLIES, MATERIALS	2,620	8,097	11,303	9,043	-	11.7
10												STATISTICS MANIPULATIVES, PROTRACTORS, SCISSORS, COMPASS, METER STICKS, GLUE STICKS, MARKERS, CONSTRUCTION PAPER, CALCULATORS, BATTERIES, COLORED PENCILS, DRY ERASE BOARDS, RULERS, ESAEL PADS, GRAPH PAPER, COMPOSITION BOOKS, STUDENT DRY ERASE MARKERS AND ERASERS			11,303	9,043	-	

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PLYMOUTH NORTH HIGH SCHOOL

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	331	06	01	008	002440	0000000		33100844	500004		PNHS MATH INSTR SVS SUPPLY,MAT	121	-	-	-	-	-
0030	300	331	06	01	008	002455	0000000		33100801	500005		PNHS MATH INSTR SOFTWARE SUPP	165	2,000	2,260	2,260	-	13.0
10	KUTA SOFTWARE, STATCRUNCH														2,260	2,260	-	
0030	300	331	06	01	008	003520	0000000		33100800	500004		PNHS MATH CONTR SVCS	141	-	-	-	-	-
0030	300	331	06	01	008	003520	0000000		33100800	500006		PNHS MATH OTHER EXPENSES	229	650	735	735	-	13.1
10	MATH TEAM EXPENSES - BUS, MEMBERSHIP FEES														735	735	-	
0030	300	331	06	01	009	002305	0000000		33100910	500001		PNHS WL PROF/CERT SALARIES	773,704	823,637	835,726	835,726	-	1.5
10	9.0 FTE'S														835,726	835,726	-	
0030	300	331	06	01	009	002410	0000000		33100950	500005		PNHS WL SUPPLIES, MATERIALS	522	2,596	-	-	-	(100.0)
10	CLASSROOM SUPPLIES, TEXTBOOKS, MAGAZINE SUBSCRIPTIONS														-	-	-	
0030	300	331	06	01	009	002430	0000000		33100951	500005		PNHS WL SUPPLIES, MATERIALS	788	2,596	5,008	5,008	-	92.9
10	WEBSITE SITE LICENSES, AUDIO CDS, SOFTWARE AND PROGRAMS - CLASSROOM SUPPLIES, TEXTBOOKS, MAGAZINE SUBSCRIPTIONS														5,008	5,008	-	
0030	300	331	06	01	009	002455	0000000		33100955	500005		PNHS WL INSTR SFT SUPPLIES,MAT	314	-	-	-	-	-
0030	300	331	06	01	010	002305	0000000		33101010	500001		PNHS MUSIC PROF/CERT SALARIES	173,138	186,967	187,152	187,152	-	0.1
10	2.0 FTE'S														187,152	187,152	-	
0030	300	331	06	01	010	002410	0000000		33101050	500005		PNHS MUSIC SUPPLIES, MATERIALS	1,441	2,000	2,333	2,333	-	16.7
10	MUSIC LITERATURE FOR HIGH SCHOOL CLASSROOMS X4														2,333	2,333	-	
0030	300	331	06	01	010	002420	0000000		33101052	500005		PNHS MUSIC INSTR EQUIP SUP&MAT	-	-	10,500	3,500	-	-
10	STRING BASES														8,750	3,500	-	
20	MARCHING BAND PODIUM														1,750	-	-	

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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	331	06	01	010	002430	0000000		33101051	500005		PNHS MUSIC SUPPLIES, MATERIALS	908	7,302	10,092	6,708	-	(8.1)
10												MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELES, STRINGS, DRUM HEADS, DRUM STICKS, REEDS, BOWS, ROSSIN, PERCUSSION, GUITARS, MICROPHONE CABLES, INSTRUMENT CABLES AND OTHER ELECTRONIC SUPPLIES			10,092	6,708	-	
0030	300	331	06	01	010	002440	0000000		33101000	500004		PNHS MUSIC CONTR SVCS	-	-	400	400	-	-
10												CONCERT ACCOMPANIST: 2 CONCERTS PER YEAR PER SCHOOL			400	400	-	
0030	300	331	06	01	010	004230	0000000		33101043	500004		PNHS MUSIC CONTR SVCS	2,305	4,742	3,208	3,208	-	(32.3)
10												REPAIR OF DISTRICT OWNED INSTRUMENTS AND PIANO TUNINGS			3,208	3,208	-	
0030	300	331	06	01	011	002110	0000000		33101111	500001		PNHS PE PROF/CERT SALARIES	3,752	3,827	3,827	3,827	-	-
10												PE/HEALTH DEPT HEAD			3,827	3,827	-	
0030	300	331	06	01	011	002305	0000000		33101110	500001		PNHS PE PROF/CERT SALARIES	503,426	521,945	525,364	525,364	-	0.7
10												6.0 FTE'S			525,364	525,364	-	
0030	300	331	06	01	011	002420	0000000		33101150	500005		PNHS PE SUPPLIES, MATERIALS	6,282	5,500	7,728	7,728	-	40.5
10												INSTRUCTIONAL EQUIPMENT; FITNESS AND WELLNESS EQUIPMENT; FREE WEIGHTS; PHYSIO BANDS; RUBBER BALLS; BASEBALL; BASKETBALL; SOFTBALL; FOOTBALL; TENNIS; SOCCER; LACROSSE; VOLLEYBALL EQUIPMENT			7,728	7,728	-	
0030	300	331	06	01	011	004230	0000000		33101151	500005		PNHS PE SUPPLIES, MATERIALS	20,616	5,164	-	-	-	(100.0)
10												MAINTENANCE; GYMNASIUM & FITNESS CENTER (WARRANTIES EXPIRING FOR EQUIPMENT); SAFETY INSPECTIONS AND SUBSEQUENT REPAIRS BOTH INDOOR AND OUT; ROUTINE MAINTENANCE FOR GYMNASIUM FLOOR, GYMNASIUM EQUIPMENT (BACKBOARDS, DIVIDER CURTAINS) TURF FIELDS, AND FITNESS CENTER. BLEACHER REPAIRS, GYM MATS, SOUND SYSTEM, FITNESS EQUIPMENT, ETC.			-	-	-	
11												CONTRACTED SERVICES, MAINTENANCE; GYM&FITNESS CTR.			-	-	-	

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331	PLYMOUTH NORTH HIGH SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	331	06	01	013	002305	0000000		33101310	500001		PNHS SC PROF/CERT SALARIES	1,186,399	1,213,003	1,228,599	1,228,599	-	1.3
10										14.0 FTE'S					1,228,599	1,228,599	-	
0030	300	331	06	01	013	002330	0000000		33101330	500003		PNHS SC CLASSIFIED SALARIES	13,958	14,246	14,283	14,283	-	0.3
10										0.50 FTE (1 AIDE)					14,283	14,283	-	
0030	300	331	06	01	013	002410	0000000		33101350	500005		PNHS SC SUPPLIES, MATERIALS	2,903	1,236	454	454	-	(63.3)
10										PNHS SC SUPPLIES, MATERIALS (TEXTS, RELATED) - AP PHYSICS 1 REVIEW BOOKS					179	179	-	
20										PNHS SC SUPPLIES, MATERIALS (TEXTS, RELATED) - AP BIOLOGY REVIEW BOOKS					254	254	-	
30										PNHS SC SUPPLIES, MATERIALS (TEXTS, RELATED) - AP PHYSICS 2 REVIEW BOOKS					21	21	-	
0030	300	331	06	01	013	002420	0000000		33101351	500005		PNHS SC SUPPLIES, MATERIALS	2,566	-	23,160	-	-	-
10										MOVED TO 33101352-500005					14,133	-	-	
20										MOVED TO 33101352-500005					4,711	-	-	
30										MOVED TO 33101352-500005					4,316	-	-	
0030	300	331	06	01	013	002430	0000000		33101352	500005		PNHS SC SUPPLIES, MATERIALS	23,799	21,236	-	23,160	-	9.1
10										CONSUMABLE SUPPLIES (COLORED PENCILS, BEAKERS, NOTEBOOKS, MARKERS, BATTERIES, CLAY, GLOVES, CHART PAPER, INFORMATICS KIT, TRANSFORMATION KIT, PROTEIN CHROMOTOGRAPHY KIT, ELODEA, YEAST, PROTEIN GELS, TRIS GLYCINE POWDER, CHEMICALS FOR EXPERIMENTS, PIPETS, DNA ANALYSIS KIT, DISECTION MATERIALS, SIMULATED BLOOD TYPE AND ANTISERUM, AGAR, FINGERPRINT POWDER, PAPER TOWELS, TRASH BAGS, GROCERY ITEMS)					-	14,133	-	
20										NON-CONSUMABLE SUPPLIES (FORCEPS, WADERS, BOOTS, GONIOMETER, MOLECULAR MODEL KIT, UTILITY CART, FRICTION RODS, LONG WAVE LIGHT, SCALES, FRACTURE REPAIR PUZZLE, SENSORS, SCISSORS, MAGNETS, PROTRACTOR, WHITEBOARD SET, FORENSICS MATERIALS, MODELS)					-	4,711	-	
30										PLTW SUPPLIES					-	4,316	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	331	06	01	013	002440	0000000		33101344	500004		PNHS SC INSTR SVCS CONTR SVCS	261	-	6,374	6,374	-	-
10												CONTRACTED SERVICES (TRANSPORTATION) - MILEAGE TO AND FROM FIELD SITES DURING THE SCHOOL DAY			634	634	-	
20												CONTRACTED SERVICES (TRANSPORTATION) - HOURLY CHARGES FOR DRIVER WAIT TIMES			4,140	4,140	-	
30												CONTRACTED SERVICES (TRANSPORTATION) - PROGRAM FEES			1,600	1,600	-	
0030	300	331	06	01	013	002455	0000000		33101360	500006		OTHER EXPENSES	2,200	2,200	2,200	2,200	-	-
10												PNHS SC OTHER EXPENSES - PROJECT LEAD THE WAY PROGRAM FEE FOR USE OF BIOMEDICAL CURRICULUM			2,200	2,200	-	
0030	300	331	06	01	013	003520	0000000		33101342	500004		CONTRACTED SERVICES	205	4,240	-	-	-	(100.0)
10												TRANSPORTATION, FIELD EXPERIENCES (E.G.LONG BEACH, DUXBURY)			-	-	-	
0030	300	331	06	01	013	004220	0000000		33101340	500003		CLASSIFIED SALARIES	1,767	1,959	1,959	1,959	-	-
10												LAB AIDE ORDER/INVENTORY			1,959	1,959	-	
0030	300	331	06	01	013	004220	0000000		33101340	500004		PNHS SC CONTR SVCS	1,239	900	900	900	-	-
10												PNHS SC CONTR SVCS (SERVICE CONTRACTS)-HAZARDOUS WASTE DISPOSAL			900	900	-	
0030	300	331	06	01	013	004230	0000000		33101341	500004		PNHS SC CONTR SVCS	1,698	1,734	1,821	1,821	-	5.0
10												PNHS SC CONTR SVCS (MAINTENANCE CONTRACTS)-ANNUAL EQUIPMENT MAINTENANCE FOR ACCURACY/PRECISION (E.G., MICROSCOPES, DIGITAL SCALES); 5% INCREASE QUOTED BY PROVIDER			1,821	1,821	-	
0030	300	331	06	01	013	004230	0000000		33101341	500005		PNHS SC SUPPLIES, MATERIALS	108	-	-	-	-	-
0030	300	331	06	01	014	002305	0000000		33101410	500001		PNHS SS PROF/CERT SALARIES	1,138,063	1,189,053	1,202,208	1,202,208	-	1.1
10												12.0 FTE'S			1,202,208	1,202,208	-	
0030	300	331	06	01	014	002357	0000000		33101460	500006		PNHS SS OTHER EXPENSES	-	-	-	226	-	-
10												STUDENT GOVERNMENT DAY CHAPERONE REIMBURSEMENT			-	226	-	

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0030	300	331	06	01	014	002410	0000000		33101450	500005		PNHS SS SUPPLIES, MATERIALS	3,077	2,116	6,019	6,019	-	184.5
10												ADDITIONAL PRIMARY SOURCE MATERIALS			650	650	-	
20												ADDITIONAL AP HISTORY READERS			2,543	2,543	-	
30												UPDATED ELECTIVE MATERIALS			2,826	2,826	-	
0030	300	331	06	01	014	002415	0000000		33101440	500004		PNHS SS CONTR SVCS	-	1,482	904	904	-	(39.0)
10												NHD REGISTRATION FEES			339	339	-	
20												LOCAL HISTORY ELECTIVE BUS SUBSIDY			565	565	-	
0030	300	331	06	01	014	002430	0000000		33101451	500005		PNHS SS SUPPLIES, MATERIALS	1,039	2,116	1,560	1,560	-	(26.3)
10												GENERAL SS SUPPLIES: MARKERS, PENCILS, ETC			1,560	1,560	-	
0030	300	331	06	01	014	002455	0000000		33101455	500005		PNHS SS SUPPLIES, MATERIALS	3,196	5,099	4,662	4,436	-	(13.0)
10												DBQ PROJECT - ONLINE SUBSCRIPTIONS			3,164	3,164	-	
20												BUDGET SENSE SUBSCRIPTIONS			1,272	1,272	-	
30												STUDENT GOVERNMENT DAY CHAPERONE REIMBURSEMENT - MOVED TO NEW LINE			226	-	-	
0030	300	331	06	01	018	002130	0000000		33101810	500001		TECH CMPED PROF/CERT SALARIES	98,903	100,881	100,881	100,881	-	-
10												1.0 FTE			100,881	100,881	-	
0030	300	331	06	01	018	002451	0000000		33101852	500005		PN CMPED SUPPLIES, MATERIALS	-	12,727	10,948	10,948	-	(14.0)
10												INSTRUCTIONAL TECHNOLOGY EXPENDITURES TO SUPPORT CLASSROOM (LABORATORY) INSTRUCTIONAL TECHNOLOGY. COMPUTER HARDWARE SUCH AS IPADS, CHROMEBOOKS, LAPTOPS, OR OTHER RELATED TYPE EQUIPMENT; SERVICES, STEAM DEVICES, VIRTUAL REALITY DEVICES, SCANNERS, DIGITAL CAMERAS, AND OTHER INSTRUCTIONAL TECHNOLOGY EQUIPMENT. ASSOCIATED SUPPLIES, MATERIALS AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES, PROJECTORS, ADAPTERS AND CABLES, VIDEO-RELATED DEVICES, IPAD ACCESSORIES AND APPS; BASED ON ENROLLMENT OF 1288.			10,948	10,948	-	

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0030	300	331	07	08	018	002451	0000000		33101851	500005		SUPPLIES AND MATERIALS	-	603	603	603	-	-
10	INSTRUCTIONAL TECHNOLOGY FOR VHS														603	603	-	
0030	300	331	06	01	021	002210	0000000		33102100	500004		PNHS GEN ED CONTR SVCS	3,410	-	-	-	-	-
0030	300	331	06	01	021	002210	0000000		33102100	500005		PNHS GEN ED SUPPLIES, MATERIAL	50,823	-	-	-	-	-
0030	300	331	06	01	021	002210	0000000		33102100	500006		PNHS GEN ED OTHER EXPENSES	7,699	17,500	13,500	13,500	-	(22.9)
10	PROFESSIONAL SUBSCRIPTIONS; ADMINISTRATOR OFFICE SUPPLIES; EXPENSE REIMBURSEMENTS; PUPIL SERVICES, CONFERENCES & PROFESSIONAL RESOURCES														13,500	13,500	-	
0030	300	331	06	01	021	002305	0000000		33102110	500001		PNHS GEN ED PROF/CERT SALARIES	4,214	5,306	5,306	5,306	-	-
10	EXTENDED DETENTION														5,306	5,306	-	
0030	300	331	06	01	021	002330	0000000		33102130	500003		PNHS GEN ED CLASSIFIED SALARIE	20,773	16,320	16,344	16,344	-	0.1
10	1.16 FTE'S (2 AIDES)														16,344	16,344	-	
0030	300	331	06	01	021	002430	0000000		33102150	500005		PNHS GEN ED SUPPLIES, MATERIAL	4,876	39,600	39,600	39,600	-	-
10	STUDENT AGENDAS, COPIER PAPER FOR ALL DEPTS: GENERAL CLASSROOM SUPPLIES; GENERAL TEACHER SUPPLIES; ENVELOPES; ENVELOPE PRINTING;GENERAL OFFICE SUPPLIES; TESTING SUPPLIES														21,000	21,000	-	
30	STUDENT SERVICES FORMS PRINTING; OPENING YEAR STUDENT FORMS, MISC. PRINTING														1,767	1,767	-	
40	WHITE BOARD; MARKERS;GLUE;FOLDERS;REPLACEMENTS FOR CLASSROOM PENCIL SHARPENERS;STAPLERS;BATTERIES;THREE HOLE PUNCHES;STAPLE CARTRIDGES,TAPE ETC.;STAPLES CARTRIDGES, TAPE,OTHER MISC. CLASSROOM/OFFICE SUPPLIES														15,343	15,343	-	
60	STUDENT RELATED FORMS; REFERRALS,TARDY ETC.														1,490	1,490	-	

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0030	300	331	06	01	021	002451	0000000		33102151	500005		PNHS GEN ED SUPPLIES, MATERIAL	990	26,936	20,556	20,556	-	(23.7)
10	COST FOR PRINTER INK & TONER CARTRIDGES, REPAIR MACHINES; WARRANTY FOR NEW MACHINES; PRINTER DRUMS; OUTDOOR AMPLIFICATION SYSTEM; NEW CAMERAS FOR SECURITY SYSTEM; COLLEGE DUAL ENROLLMENT PROGRAM; REPLACEMENT BATTERIES; ECOLOR POSTER PRINTER SYSTEM; (ALT HS ALSO USES OFFICE MACHINES, POSTAGE AND MISC. EQUIPMENT AND SUPPLIES)														20,556	20,556	-	
0030	300	331	06	01	021	002453	0000000		33102104	500005		PNHS GEN ED INST HRDWRE SUPPLY	118	-	-	-	-	-
0030	300	331	06	01	021	002710	0000000		33102102	500004		CONTRACTED SERVICES	4,970	1,050	1,050	1,050	-	-
10	PROGRAM OF STUDIES PUBLICATION														-	-	-	
20	PARENTS' NIGHTS; FRESHMAN ACADEMY GUIDANCE MATERIALS														750	750	-	
30	HOSPITALITY PARENT PROGRAMS														300	300	-	
0030	300	331	06	01	021	002710	0000000		33102102	500005		SUPPLIES AND MATERIALS	9,319	7,500	7,500	7,500	-	-
10	GUIDANCE SUPPLIES; PAPER, ENVELOPES, MISCELLANEOUS OFFICE SUPPLIES, CURRICULUM RESOURCES														2,900	2,900	-	
20	POSTAGE AND ENVELOPES, PROGRESS REPORTS X4, REPORT CARDS X4, D/F LETTERS X3, SR. AND JR. LETTERS, SAT LETTERS, KOPLIK LETTER AND OTHER MISC MAILINGS														4,600	4,600	-	
0030	300	331	06	01	021	003520	0000000		33102131	500001		PNHS GEN ED, CERT SALARY	173,019	175,440	175,400	175,400	-	-
10	ADVISORS														175,400	175,400	-	
0030	300	331	06	01	021	003520	0000000		33102131	500006		OTHER EXPENSES	23,792	31,500	35,800	35,800	-	13.7
10	GRADUATION EXPENSES; INVITATIONS, PROGRAM PRINTING; FOOD SERVICES; POLICE DETAIL, MEDICAL DETAIL & SECURITY; MUSIC/SOUND SERVICES; MISC HARDWARE EXPENSES; FLORAL; CONVOCATION EXPENSES; POSTAGE; TERM HONOR BREAKFASTS FOR STUDENTS; STUDENT RECOGNITION AND LEADERSHIP PROGRAMS; ADMIN SPECIAL EVENTS: HARVARD MODEL UN CHAPERONE EXPENSES (BOSTON)														35,800	35,800	-	
0030	300	331	06	01	021	004230	0000000		33102163	500004		PNHS GEN ED CONTRCTED SERVICE	743	3,000	3,000	3,000	-	-
10	MISC REPAIRS; REPLACEMENT AND REPAIRS OF RADIOS AND YEARLY RADIO TO RADIO COMPATIBILITY TESTING OF TOWER/ANTENNA; FAX CAPABILITY MAIN OFFICE PRINTER														3,000	3,000	-	

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0030	300	331	06	01	021	004230	0000000		33102163	500005		PNHS GEN ED SUPPLIES/MATERIALS	547	-	-	-	-	-
0030	300	331	06	01	021	005300	0000000		33102141	500004		PNHS GEN ED CONTR SVCS	875	-	-	-	-	-
0030	300	331	06	01	023	002800	0000000		33102312	500001		PNHS PPS PROF/CERT SALARIES	142,040	150,220	155,925	155,925	-	3.8
10										2.0 FTE					155,925	155,925	-	
0030	300	331	06	02	023	002800	0000000		33102300	500005		SUPPLIES AND MATERIALS	429	603	709	709	-	17.6
10										PSYCHOLOGIST SUPPLIES					709	709	-	
0030	300	331	06	02	024	002305	0000000		33102410	500001		PROFESSIONAL/CERTIFICATED SALA	183,703	231,501	240,495	240,495	-	3.9
10										3.0 FTE'S					240,495	240,495	-	
0030	300	331	06	02	024	002330	0000000		33102430	500003		PNHS EMTNL CLASSIFIED SALARIES	47,174	28,023	54,447	28,526	-	1.8
10										2 PARAS					54,447	28,526	-	
0030	300	331	06	02	024	002410	0000000		33102450	500005		SUPPLIES AND MATERIALS	212	-	-	-	-	-
0030	300	331	06	02	024	002420	0000000		33102452	500005		SUPPLIES AND MATERIALS	424	748	748	748	-	-
10										INSTRUCTIONAL EQUIPMENT					748	748	-	
0030	300	331	06	02	024	002710	0000000		33102411	500001		PROFESSIONAL/CERTIFICATED SALA	58,805	62,839	65,713	65,713	-	4.6
10										1.0 FTE					65,713	65,713	-	
0030	300	331	06	02	024	002710	0000000		33102411	500005		SUPPLIES AND MATERIALS	144	180	210	210	-	16.7
10										CARE DEPT GUIDANCE SUPPLIES					210	210	-	
0030	300	331	06	02	028	002305	0000000		33102800	500001		PROFESSIONAL/CERTIFICATED SALA	249,700	270,255	281,160	281,160	-	4.0
10										3.0 FTE					281,160	281,160	-	

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0030	300	331	08	02	028	002305	0000000		33102803	500001		PROFESSIONAL/CERTIFICATED SALA	294,006	300,913	300,472	300,472	-	(0.1)
10			3.0 FTE'S												300,472	300,472	-	
0030	300	331	06	02	028	002330	0000000		33102801	500003		CLASSIFIED SALARIES	58,165	59,158	59,736	59,736	-	1.0
10			3.00 (3 AIDES)												59,736	59,736	-	
0030	300	331	08	02	028	002330	0000000		33102804	500003		CLASSIFIED SALARIES	183,491	198,756	200,350	200,350	-	0.8
10			6.62 FTE'S (7 AIDES)												200,350	200,350	-	
0030	300	331	06	02	028	002410	0000000		33102850	500005		SUPPLIES AND MATERIALS	999	1,701	1,950	1,950	-	14.6
10			TEXT AND RELATED SUPPLIES; FUNCTIONAL LEARNING SUPPLIES												1,950	1,950	-	
0030	300	331	06	02	028	002420	0000000		33102852	500005		SUPPLIES AND MATERIALS	3,310	2,250	2,250	2,250	-	-
10			INSTRUCTIONAL EQUIPMENT; ADAPTIVE TECHNOLOGY; LEARNING VIDEOS; TECHNOLOGY FOR PROJECT GROWTH AND LIFE SKILLS POPULATION; COMMUNICATION DEVICES; APE, OT, AND PT MATERIALS & EQUIPMENT												2,250	2,250	-	
0030	300	331	06	02	028	002430	0000000		33102853	500005		SUPPLIES AND MATERIALS	4,233	3,460	3,460	3,460	-	-
10			INSTRUCTIONAL SUPPLIES, CONSUMMABLES; BOOKS, ART SUPPLIES, LAMINATION FILM												3,460	3,460	-	
0030	300	331	08	02	028	002430	0000000		33102857	500005		SUPPLIES AND MATERIALS	1,088	1,333	1,333	1,333	-	-
10			PROJECT GROWTH INSTRUCTIONAL SUPPLIES; FUNCTIONAL LEARNING SUPPLIES; INSTRUCTIONAL GAMES, COOKING SKILLS, BANKING MATERIALS.												1,333	1,333	-	
0030	300	331	06	02	028	002440	0000000		33102860	500006		PN LIFE SKILL FIELD TRIP OTHER	-	500	500	500	-	-
10			LIFE SKILLS FIELD TRIPS/OTHER												500	500	-	
0030	300	331	08	02	028	002440	0000000		33102861	500006		PN PROJ GROWTH FIELD TRIP OTH	-	500	500	500	-	-
10			PROJECT GROWTH FIELD TRIPS/OTHER												500	500	-	

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0030	300	331	06	02	031	002320	0000000		33103111	500001		PNHS COMMUNIC SPEECH PROF/CER	74,668	79,298	82,764	82,764	-	4.4
10			1.0 FTE												82,764	82,764	-	
0030	300	331	06	02	031	002420	0000000		33103152	500005		SUPPLIES AND MATERIALS	-	468	468	468	-	-
10			INSTRUCTIONAL EQUIPMENT; HEARING AID BATTERIES												468	468	-	
0030	300	331	06	02	031	002430	0000000		33103153	500005		SUPPLIES AND MATERIALS	-	362	362	362	-	-
10			INSTRUCTIONAL SUPPLIES; SPEECH ASSESSMENT TOOL												362	362	-	
0030	300	331	06	02	033	002110	0000000		33103310	500001		PNHS SLD PROF/CERT SALARIES	93,734	95,529	95,529	95,529	-	-
10			1.0 FTE - DEPT HEAD												95,529	95,529	-	
0030	300	331	06	02	033	002110	0000000		33103310	500002		PNHS SLD CLERICAL SALARIES	35,331	39,057	39,107	39,107	-	0.1
10			1.0 FTE												39,107	39,107	-	
0030	300	331	06	02	033	002110	0000000		33103310	500005		SUPPLIES AND MATERIALS	502	1,067	1,134	1,134	-	6.3
10			OFFICE SUPPLIES/POSTAGE												1,134	1,134	-	
0030	300	331	06	02	033	002305	0000000		33103311	500001		PNHS SLD PROF/CERT SALARIES	881,729	988,415	1,018,536	1,018,536	-	3.0
10			11.20 FTE												1,018,536	1,018,536	-	
0030	300	331	06	02	033	002330	0000000		33103330	500003		PNHS SLD CLASSIFIED SALARIES	119,159	85,718	117,819	117,819	-	37.4
10			4 FTE'S (4 AIDES)												117,819	117,819	-	
0030	300	331	06	02	033	002410	0000000		33103351	500005		PNHS SLD SUPPLIES, MATERIALS	237	284	284	284	-	-
10			SPED TEXT - DEPT.033												284	284	-	

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0030	300	331	06	02	033	002430	0000000		33103354	500005		PNHS SLD SUPPLIES, MATERIALS	-	891	891	891	-	-
10	SPED SUPPLIES DEPT.033														891	891	-	
0030	300	331	06	01	044	002110	0000000		33104400	500001		PROFESSIONAL/CERTIFICATED SALA	23,260	23,725	23,725	23,725	-	-
10	6.0 DEPT HEAD STIPENDS														23,725	23,725	-	
0030	300	331	06	01	047	002110	0000000		33104711	500001		PN GUIDANCE DEPT HEAD PROF SAL	3,752	3,827	3,827	3,827	-	-
10	DEPT HEAD STIPEND														3,827	3,827	-	
0030	300	331	06	01	047	002710	0000000		33104700	500001		PNHS GUID PROF/CERT SALARIES	603,597	651,543	598,809	598,809	-	(8.1)
10	8.0 FTE'S														598,809	598,809	-	
0030	300	331	06	01	047	002710	0000000		33104700	500002		PNHS GUID CLERICAL SALARIES	49,047	50,002	50,101	50,101	-	0.2
10	1.0 FTE														50,101	50,101	-	
0030	300	331	06	01	048	002305	0000000		33104810	500001		PNHS HEALTH PROF/CERT SALARIES	167,381	169,196	175,732	175,732	-	3.9
10	2.0 FTE'S														175,732	175,732	-	
0030	300	331	06	01	048	002430	0000000		33104850	500005		PNHS HEALTH SUPPLIES, MATERIAL	85	1,667	1,610	1,610	-	(3.4)
10	SCHOOL HEALTH INSTRUCTIONAL; HEALTH AND TEENAGE DISORDERS CURRICULUM, COMPUTER/PRESENTATION EQUIPMENT, MISC. DESK SUPPLIES														1,610	1,610	-	
0030	300	331	06	08	049	002110	0000000		33104911	500001		PNHS ATHLETIC DIR PROF SALARY	111,308	116,500	116,500	116,500	-	-
10	1.0 FTE														116,500	116,500	-	
0030	300	331	06	08	049	003510	0000000		33104901	500001		PROFESSIONAL/CERTIFICATED SALA	520	-	-	-	-	-
10															-	-	-	

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0030	300	331	06	08	049	003510	0000000		33104901	500002		PNHS INT ATH CLERICAL SALARIES	25,938	26,482	26,532	26,532	-	0.2
10										0.5 FTE					26,532	26,532	-	
0030	300	331	06	08	049	003510	0000000		33104901	500003		CLASSIFIED SALARIES	269,091	270,000	278,100	278,100	-	3.0
10										ATHLETIC COACHES					278,100	278,100	-	
0030	300	331	06	08	049	003510	0000000		33104901	500004		CONTRACTED SERVICES	129,683	146,000	160,000	160,000	-	9.6
20										PORTABLE RESTROOMS					2,500	2,500	-	
30										MASS GENERAL BRIGHAM ATHLETIC TRAINER					30,000	30,000	-	
40										FMC ICE RENTAL					40,000	40,000	-	
50										CONTRACTED TRANSPORTATION					23,000	23,000	-	
60										VILLAGE RAQUET SWIM					6,000	6,000	-	
70										POLICE DETAILS - \$256/HR (4 HR. MIN. - 2 OFFICERS PER GAME)					4,000	4,000	-	
80										TUMBLE TIME GYMNASTICS					1,500	1,500	-	
90										FIELD MAINTENANCE					10,000	10,000	-	
100										OFFICIALS					43,000	43,000	-	
0030	300	331	06	08	049	003510	0000000		33104901	500005		SUPPLIES AND MATERIALS	5,457	1,400	1,400	1,400	-	-
10										OFFICE SUPPLIES FOR AD/SECRETARY; PRINTER CARTRIDGES, FAX CARTRIDGES, PAPER AND MISC. SUPPLIES					1,400	1,400	-	
0030	300	331	06	08	049	003510	0000000		33104901	500006		OTHER EXPENSES	9,179	12,080	12,080	12,080	-	-
10										HUDL					6,500	6,500	-	
20										BIG TEAMS / TEAM BUILDER					800	800	-	
30										IMPACT - CONCUSSION TRAINING / PROTOCOL					1,325	1,325	-	
40										FAMILY ID					2,955	2,955	-	
50										TRAVEL REIMBURSEMENT					500	500	-	
0030	300	331	06	01	051	002340	0000000		33105100	500001		PNHS LIBR PROF/CERT SALARIES	98,903	100,882	100,881	100,881	-	-
10										1.0 FTE					100,881	100,881	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	331	06	01	051	002415	0000000		33105101	500005		PNHS LIBR SUPPLIES, MATERIALS	6,429	5,985	5,474	5,474	-	(8.5)
10												BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS			5,474	5,474	-	
0030	300	331	06	01	051	002453	0000000		33105153	500005		PNHS LIBR SUPPLIES, MATERIALS	-	1,415	-	-	-	(100.0)
10												IPADS, LAPTOPS, SCANNERS, LCD PROJECTORS, DOCUMENT CAMERAS, SPEAKERS, DIGITAL CAMERAS AND RELATED EQUIPMENT SUCH AS CABLES, CORDS, ADAPTERS, HEADSETS, ETC. FOR USE IN THE SCHOOL LIBRARY OR MEDIA CENTER. PER PUPIL COST OF \$1.16 BASED ON ENROLLMENT OF 1341.			-	-	-	
0030	300	331	06	01	051	002455	0000000		33105154	500005		PNHS LIBR SUPPLIES, MATERIALS	6,263	5,580	5,474	5,474	-	(1.9)
10												INSTRUCTIONAL SOFTWARE AND OTHER INSTRUCTIONAL MATERIALS ; COSTS FOR LICENSES, SUBSCRIPTIONS, E-BOOKSAND PHYSICAL SOFTWARE COPIES FOR USE IN SCHOOL LIBRARIES ENROLLMENT OF 1288.			5,474	5,474	-	
0030	300	331	06	01	056	002305	0000000		33105610	500001		PNHS VHS PROF/CERT SALARIES	5,000	5,000	5,000	5,000	-	-
10												VHS STIPEND			5,000	5,000	-	
0030	300	331	06	01	056	002330	0000000		33105603	500003		PNHS VHS AND DISTANCE LEARNING	14,333	14,662	14,698	14,698	-	0.2
10												0.50 FTE (1 AIDE)			14,698	14,698	-	
0030	300	331	07	08	057	002210	0000000		33105760	500006		PN MEMBERSHIP DUES OTHER EXP	7,094	6,960	6,960	6,960	-	-
10												ANNUAL DUES: NEASC DUES, NASSP DUES, MSSAA ADMINSTRATOR DUES, MSSAA STUDENT COUNCIL DUES, MSSAA NATIONAL HONOR SOCIETY DUES,ASCD COUNSELORS' MEMBERSHIP DUES			6,360	6,360	-	
40															600	600	-	
0030	300	331	06	08	057	003510	0000000		33105761	500006		PN ATHLETIC MEMBERSHIP DUES	13,450	13,450	15,450	15,450	-	14.9
10												MIAA/MSCTA/PATRIOT LEAGUE DUES			15,450	15,450	-	

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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	331	07	08	058	002210	0000000		33105860	500006		PN TRAVEL REIMBURSE (NON CONF)	1,285	2,500	2,500	2,500	-	-
10	TRAVEL REIMBURSEMENT														2,500	2,500	-	
0030	300	331	06	01	060	004110	0000000		33106030	500003		PNHS B&G CLASSIFIED SALARIES	604,807	650,473	717,556	717,556	-	10.3
10	13.25 FTE'S														717,556	717,556	-	
0030	300	331	06	01	060	004210	0000000		33106000	500003		PNHS B&G CLASSIFIED SALARIES	52,766	56,655	57,550	57,550	-	1.6
10	1.0 FTE														57,550	57,550	-	
0030	300	331	06	01	060	004210	0000000		33106000	500004		PNHS B&G CONTR SVCS	1,366	1,000	1,000	1,000	-	-
10	MAINTENANCE OF GROUNDS														1,000	1,000	-	
0030	300	331	06	01	060	004210	0000000		33106000	500005		PNHS B&G SUPPLIES, MATERIALS	54	-	-	-	-	-
0030	300	331	06	01	060	004220	0000000		33106001	500003		CLASSIFIED SALARIES	52,316	56,405	57,300	57,300	-	1.6
10	1.0 FTE														57,300	57,300	-	
0030	300	331	06	01	060	004220	0000000		33106001	500004		PNHS B&G CONTR SVCS	2,033	-	-	-	-	-
0030	300	331	06	01	071	001450	0000000		33107150	500005		PNHS MNGT SUPPLIES, MATERIALS	-	945	945	945	-	-
10	PRINTING/OFFICE SUPPLIES, INCLUDING PAPER FOR STUDENT REPORTS														945	945	-	
0030	300	331	06	01	071	002210	0000000		33107120	500002		PNHS MNGT CLERICAL SALARIES	52,677	53,764	53,864	53,864	-	0.2
10	1.0 FTE														53,864	53,864	-	
0030	300	331	06	01	072	003200	0000000		33107200	500001		PNHS MEDCL PROF/CERT SALARIES	173,415	178,203	176,884	176,884	-	(0.7)
10	2.0 FTE'S														176,884	176,884	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	331	06	01	072	003200	0000000		33107200	500003		PNHS MEDCL CLASSIFIED SALARIES	45,892	47,052	47,151	47,151	-	0.2
10												1.0 FTE (1 AIDE)			47,151	47,151	-	
0030	300	331	06	02	072	003200	0000000		33107250	500005		PNHS MEDCL SUPPLIES, MATERIALS	3,044	3,523	3,618	3,618	-	2.7
10												MEDICAL SUPPLIES; OFFICE SUPPLIES; AED BATTERIES; DISPOSABLE SUPPLIES; REFERENCE BOOKS; EPI-PENS AND OTHER PHARMACEUTICALS; EQUIPMENT REPLACEMENT; POSTAGE; ETC. BASED ON ENROLLMENT OF 1288.			3,618	3,618	-	
0030	300	331	06	01	072	004230	0000000		33107240	500004		PNHS MEDCL CONTR SVCS	513	216	250	250	-	15.7
10												CONTRACTED SERVICES; ANNUAL AUDIOMETER CALIBRATION			250	250	-	
0030	300	331	06	01	091	002324	0000000		33109101	500001		PHNS LT PROF SUB	-	72,828	74,285	74,285	-	2.0
10												LT PROF SUB			74,285	74,285	-	
0030	300	331	06	01	091	002324	0000000		33109101	500003		PNHS LT CLSS SUB	-	4,162	4,245	4,245	-	2.0
10												LT CLSS SUB			4,245	4,245	-	
0030	300	331	06	02	091	002324	0000000		33109102	500001		PNHS LT PROF SPED SUB	93,672	10,404	10,612	10,612	-	2.0
10												LT PROF SPED SUB			10,612	10,612	-	
0030	300	331	06	02	091	002324	0000000		33109102	500003		PNHS LT CLSS SPED SUB	-	10,404	10,612	10,612	-	2.0
10												LT CLSS SPED SUB			10,612	10,612	-	
0030	300	331	06	01	091	002325	0000000		33109130	500003		PNHS SUBS CLASSIFIED SALARIES	133,929	93,636	95,509	95,509	-	2.0
10												SUBSTITUTES			95,509	95,509	-	
0030	300	331	06	02	091	002325	0000000		33109131	500003		CLASSIFIED SALARIES	27,825	16,646	16,979	16,979	-	2.0
10												SUBSTITUTES			16,979	16,979	-	

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0030	300	331	06	08	093	003510	0000000		33109303	500003		CLASSIFIED SALARIES	2,500	2,500	2,500	2,500	-	-
10												AD TRAVEL			2,500	2,500	-	
0030	300	331	06	08	101	003510	0000000		33110101	500003		CLASSIFIED SALARIES	520	-	-	-	-	-
0030	300	331	06	01	102	002210	0000000		33110200	500001		PNHS BLD SPV PROF/CERT SALARIE	491,961	497,851	497,850	497,850	-	-
10												4.0 FTE'S			497,850	497,850	-	
0030	300	331	06	01	102	002210	0000000		33110200	500002		PNHS BLD SPV CLERICAL SALARIES	219,249	228,749	236,231	236,231	-	3.3
10												5.56 FTE'S (6 SECRETARIES)			236,231	236,231	-	
0030	300	331	06	01	102	002210	0000000		33110200	500003		PNHS BLD SPV CLASSIFIED SALARI	25,093	27,103	27,807	27,807	-	2.6
10												1.03 FTE (2 AIDES)			27,807	27,807	-	
0030	300	331	06	01	102	002210	0000000		33110200	500004		PNHS BLD SPV CONTR SRVS	-	6,047	10,547	10,547	-	74.4
10												RENTAL OF MISC. EQUIPTMENT; PITNEY BOWES POSTAGE			6,047	6,047	-	
20												METER; MISC. CONTRACTED PRINTING SERVICES			4,500	4,500	-	
												PRINTING OF PROGRAM OF STUDIES						
0030	300	331	06	01	102	002210	0000000		33110200	500005		PNHS BLD SPV SUPPLIES	-	-	4,000	4,000	-	-
10												MISC OFFICE SUPPLIES, PRINTING SUPPLIES AND MATERIALS, POSTAGE INCREASE			4,000	4,000	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													8,615,703	8,938,227	9,344,498	9,327,460	-	4.4
0030	300	332	06	01	001	002305	0000000		33200110	500001		PSHS ART PROF/CERT SALARIES	152,271	158,010	161,204	161,204	-	2.0
10	2.0 FTE'S														161,204	161,204	-	
0030	300	332	06	01	001	002410	0000000		33200150	500005		PSHS ART SUPPLIES, MATERIALS	-	1,000	-	-	-	(100.0)
20															-	-	-	
30															-	-	-	
0030	300	332	06	01	001	002420	0000000		33200153	500005		PSHS ART INST EQUIP SUPPLY,MAT	-	-	3,416	3,416	-	-
10	CERAMIC THROWING WHEEL														1,333	1,333	-	
20	REPLACEMENT LAPTOPS FOR DIGITAL ART														2,083	2,083	-	
0030	300	332	06	01	001	002430	0000000		33200151	500005		PSHS ART SUPPLIES, MATERIALS	7,983	6,536	9,266	7,733	-	18.3
10	CONSUMABLE ART SUPPLIES; WATER COLOR PAINT; DIFFERENT SIZE DRAWING PAPER, SCRATCH PAPER, SELF DRYING CLAY, CRAYONS, MARKERS, PASTELS, COLOR PENCILS, INK PENS, TEMPERA PAINT, POSTER BOARD, 3D MATERIALS, NEWSPRINT, DRAWING PENS, EASY CUT, ACRYLIC PAINT, FOAM CORE, AND OTHER SUCH SUPPLIES														9,266	6,000	-	
20	CLAY FOR CERAMICS CLASSES														-	1,733	-	
0030	300	332	06	01	001	004230	0000000		33200152	500004		CONTRACTED SERVICES	-	600	733	733	-	22.2
10	REPAIRS OF EQUIPMENT - KILNS, DIGITAL CAMERAS, DIGITAL PRINTERS, AND COMPUTERS														733	733	-	
0030	300	332	06	01	001	004230	0000000		33200152	500005		PSHS ART SUPPLIES, MATERIALS	-	600	-	-	-	(100.0)
10	SUPPLIES FOR MAINTENANCE OF EQUIPMENT														-	-	-	
0030	300	332	06	01	003	002210	0000000		33200303	500003		PSHS ALT ED SERVICE CLASSIFIED	49,282	50,268	50,268	50,268	-	-
10	1.0 FTE														50,268	50,268	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	332	06	01	007	002305	0000000		33200710	500001		PSHS LA PROF/CERT SALARIES	531,470	552,821	567,603	567,603	-	2.7
10												7.31 FTE'S (11 TEACHERS)			567,603	567,603	-	
0030	300	332	06	01	007	002410	0000000		33200750	500005		PSHS LA SUPPLIES, MATERIALS	10,256	8,008	11,871	11,871	-	48.2
10												COMPOSITION AND CRITICAL READING COURSE TEXTS			2,435	2,435	-	
20												WORLD LITERATURE COURSE TEXTS			2,522	2,522	-	
30												AMERICAN LITERATURE COURSE TEXTS			2,435	2,435	-	
40												SENIOR SELECTIONS AND ELECTIVE COURSE TEXTS			3,218	3,218	-	
50												AP LANGUAGE AND LITERATURE COURSE TEXTS			696	696	-	
60												PROFESSIONAL TEXTS AND TEACHER RESOURCES			565	565	-	
0030	300	332	06	01	007	002430	0000000		33200751	500005		PSHS LA SUPPLIES, MATERIALS	752	1,464	2,457	2,457	-	67.8
10												MAGAZINES FOR LITERACY ENRICHMENT COURSES			130	130	-	
20												COMPOSITION BOOKS			913	913	-	
30												INSTRUCTIONAL SUPPLIES FOR READING AND WRITING WORKSHOPS			1,131	1,131	-	
40												CLASSROOM LIBRARY ORGANIZATION MATERIALS AND BOOKROOM SUPPLIES			283	283	-	
0030	300	332	06	01	007	002455	0000000		33200701	500005		PSHS LA INSTR SOFTWARE SUPPLY	217	768	-	-	-	(100.0)
10												DIGITAL TEXT SETS ON SORA			-	-	-	
0030	300	332	06	01	008	002305	0000000		33200810	500001		PSHS MATH PROF/CERT SALARIES	518,870	512,789	524,117	524,117	-	2.2
10												6.49 FTE'S (11 TEACHERS)			524,117	524,117	-	
0030	300	332	06	01	008	002410	0000000		33200850	500005		PSHS MATH SUPPLIES, MATERIALS	1,500	2,276	6,523	-	-	(100.0)
10												CLASSROOM TEXTS - UPDATES AND MAINTENANCE, ADDITIONAL PROFESSIONAL RESOURCES FOR TEACHERS - ILLUSTRATIVE MATH JOURNALS \$22.00 PER STUDENT TEACHER MATERIALS INCLUDED - FY26 PURCHASE			6,523	-	-	

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0030	300	332	06	01	008	002430	0000000		33200851	500005		PSHS MATH SUPPLIES, MATERIALS	3,443	3,236	8,697	6,957	-	115.0
10												COMPOSITION NOTEBOOKS, CHART PAPER, MARKERS, COLORED PENCILS, GLUE STICKS, GRAPH PAPER, MATH CONSTRUCTION TOOLS, CALCULATORS, STUDENT WHITE BOARD SUPPLIES, STATISTICS, MANIPULATIVES, PROTRACTORS, COMPASS METER STICKS.			8,697	6,957	-	
0030	300	332	06	01	008	002440	0000000		33200844	500004		PSHS MATH INSTR SVS SUPPLY,MAT	121	-	-	-	-	-
0030	300	332	06	01	008	002455	0000000		33200801	500005		PSHS MATH INSTR SOFTWARE SUPP	669	2,000	1,739	1,739	-	(13.1)
10												SOFTWARE LICENSE RENEWALS, KUTA, STATISTICS SOFTWARE, ETC			1,739	1,739	-	
0030	300	332	06	01	008	003520	0000000		33200800	500004		PSHS MATH CONTR SVCS	94	-	-	-	-	-
0030	300	332	06	01	008	003520	0000000		33200800	500006		PSHS MATH OTHER EXPENSES	229	650	565	565	-	(13.1)
10												MATH TEAM EXPENSES (BUS, FOOD, MEMBERSHIP)			565	565	-	
0030	300	332	06	01	009	002305	0000000		33200910	500001		PSHS WL PROF/CERT SALARIES	567,431	580,809	603,421	603,421	-	3.9
10												6.49 FTE'S			603,421	603,421	-	
0030	300	332	06	01	009	002410	0000000		33200950	500005		PSHS WL INSTR SOFT SUPPLIES,MA	1,034	4,096	3,964	3,964	-	(3.2)
10												TEXTBOOKS, SHORT STORIES & RELATED SOFTWARE: REALIDADES & BIEN DIT! ONLINE SUBSCRIPTIONS			3,964	3,964	-	
0030	300	332	06	01	009	002430	0000000		33200930	500005		PSHS WL GEN CLSSRM SUPPLIES	211	-	-	-	-	-
0030	300	332	06	01	009	002455	0000000		33200955	500005		PSHS WL INSTR SOFT OTH SUPPLY	332	-	-	-	-	-
0030	300	332	06	01	010	002305	0000000		33201010	500001		PSHS MUSIC PROF/CERT SALARIES	165,591	178,809	178,808	178,808	-	-
10												2.0 FTE'S			178,808	178,808	-	
0030	300	332	06	01	010	002410	0000000		33201050	500005		PSHS MUSIC SUPPLIES, MATERIALS	-	1,000	1,667	1,667	-	66.7
10												TEXTBOOKS & RELATED SOFTWARE/MEDIA, MUSIC LITERATURE FOR HIGH SCHOOL CLASSROOMS			1,667	1,667	-	

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0030	300	332	06	01	010	002420	0000000		33201052	500005		PSHS MUSIC INSTR EQUIP SUP&MAT	216	-	7,500	2,500	-	-
10												STRING BASES			6,250	2,500	-	
20												MARCHING BAND PODIUM			1,250	-	-	
0030	300	332	06	01	010	002430	0000000		33201051	500005		PSHS MUSIC SUPPLIES, MATERIALS	2,664	5,890	7,208	4,792	-	(18.6)
20												INSTRUCTIONAL SUPPLIES - MUSIC, INSTRUMENTAL SUPPLIES, DRUM HEADS, REEDS, INSTRUMENTS, SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELELES, PERCUSSION, GUITARS, MICROPHONE CABLES, AND OTHER ELECTRONIC SUPPLIES			7,208	4,792	-	
0030	300	332	06	01	010	002440	0000000		33201001	500004		CONTRACTED SERVICES	-	-	400	400	-	-
10												CONCERT ACCOMPANIST - 2 CONCERTS PER YEAR			400	400	-	
0030	300	332	06	01	010	004230	0000000		33201043	500004		PSHS MUSIC CONTR SVCS	1,330	2,335	2,292	2,292	-	(1.8)
10												REPAIRS OF EQUIPMENT			2,292	2,292	-	
0030	300	332	06	01	011	002110	0000000		33201111	500001		PSHS PE PROF/CERT SALARIES	3,752	3,827	3,827	3,827	-	-
10												PE/HEALTH DEPT HEAD			3,827	3,827	-	
0030	300	332	06	01	011	002305	0000000		33201110	500001		PSHS PE PROF/CERT SALARIES	263,503	283,425	289,027	289,027	-	2.0
10												3.77 FTE'S (5 TEACHERS)			289,027	289,027	-	
0030	300	332	06	01	011	002420	0000000		33201150	500005		PSHS PE SUPPLIES, MATERIALS	3,047	8,192	5,946	5,946	-	(27.4)
10												ATHLETIC EQUIPMENT, INCLUDING CARDIO AND WEIGHT ROOM P.E. EQUIPMENT			5,946	5,946	-	
0030	300	332	06	01	013	002305	0000000		33201310	500001		PSHS SC PROF/CERT SALARIES	608,625	611,825	652,851	652,851	-	6.7
10												7.31 FTE'S (11 TEACHERS)			652,851	652,851	-	
0030	300	332	06	01	013	002330	0000000		33201330	500003		PSHS SC CLASSIFIED SALARIES	13,958	14,287	14,323	14,323	-	0.3
10												0.50 FTE (1 AIDE)			14,323	14,323	-	

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0030	300	332	06	01	013	002410	0000000		33201350	500005		PSHS SC SUPPLIES, MATERIALS	406	1,401	350	350	-	(75.0)
10												AP PHYSICS 1 REVIEW BOOKS			138	138	-	
30												AP BIOLOGY REVIEW BOOKS			196	196	-	
40												AP PHYSICS 2 REVIEW BOOKS			16	16	-	
0030	300	332	06	01	013	002430	0000000		33201351	500005		PSHS SC SUPPLIES, MATERIALS	15,833	16,383	18,269	18,269	-	11.5
20												NON-CONSUMABLE SUPPLIES (FORCEPS, WADERS, BOOTS, GONIOMETER, MOLECULAR MODEL KIT, UTILITY CART, FRICTION RODS, LONG WAVE LIGHT, SCALES, FRACTURE REPAIR PUZZLE, SNESORS, SCISSORS, MAGNETS, PROTRACTOR, WHITEBOARD SET, FORENSICS MATERIALS, MODELS)			3,625	3,625	-	
30												PLTW SUPPLIES			3,770	3,770	-	
40												CONSUMABLE SUPPLIES (COLORED PENCILS, BEAKERS, NOTEBOOKS, MARKERS, BATTERIES, CLAY, GLOVES, CHART PAPER, INFORMATION KIT, TRANSFORMATION KIT, PROTEIN CHROMOTOGARPHY KIT, ELODEA, YEAST, PROTEIN GELS, TRIS GLYCINE POWDER, CHEMICALS FOR EXPERIMENTS, PIPETS, DNA ANALYSIS KIT, DISECTION MATERIALS, SIMULATED BLOOD TYPE AND ANTISERUM, AGAR, FINGERPRINT POWDER, PAPER TOWELS, TRASH BAGS, GROCERY ITEMS.)			10,874	10,874	-	
0030	300	332	06	01	013	002440	0000000		33201344	500004		PSHS SC INSTR SVCS CONTR SVCS	1,329	-	6,374	6,374	-	-
10												MILEAGE TO AND FROM FIELD SITES DURINGTHE SCHOOL DAY HOURLY CHARGES FOR DRIVER WAIT TIMES PROGRAM FEES			6,374	6,374	-	
0030	300	332	06	01	013	002455	0000000		33201360	500006		PSHS SC OTHER EXPENSES	2,200	2,200	2,200	2,200	-	-
10												PROJECT LEAD THE WAY PROGRAM FEE FOR USE OF BIOMEDICAL CURRICLUM			2,200	2,200	-	
0030	300	332	06	01	013	003520	0000000		33201342	500004		CONTRACTED SERVICES	55	4,240	-	-	-	(100.0)
0030	300	332	06	01	013	004220	0000000		33201300	500003		PSHS SC CLASSIFIED SALARIES	1,921	1,959	1,959	1,959	-	-
10												LAB AIDE ORDER/INVENTORY			1,959	1,959	-	
0030	300	332	06	01	013	004220	0000000		33201300	500004		PSHS SC CONTR SVCS	1,239	900	900	900	-	-
10												HAZARDOUS WASTE DISPOSAL			900	900	-	

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0030	300	332	06	01	013	004230	0000000		33201341	500004		PSHS SC CONTR SVCS	2,210	1,728	1,814	1,814	-	5.0
10	ANNUAL EQUIPMENT MAINTENANCE FOR ACCURACY/PRECISION (MICROSCOPES, DIGITAL SCALES)														1,814	1,814	-	
0030	300	332	06	01	014	002305	0000000		33201410	500001		PSHS SS PROF/CERT SALARIES	517,523	537,964	513,201	513,201	-	(4.6)
10	10 TEACHERS														513,201	513,201	-	
0030	300	332	06	01	014	002357	0000000		33201460	500006		PSHS SS OTHER EXPENSES	-	-	-	174	-	-
10	STUDENT GOVERNMENT DAY CHAPERONE REIMBURSEMENT														-	174	-	
0030	300	332	06	01	014	002410	0000000		33201450	500005		PSHS SS SUPPLIES, MATERIALS	3,511	1,956	4,631	4,631	-	136.8
10	ADDITIONAL PRIMARY SOURCE MATERIALS														500	500	-	
20	ADDITIONAL AP HISTORY READERS														1,957	1,957	-	
30	UPDATED ELECTIVE MATERIALS														2,174	2,174	-	
0030	300	332	06	01	014	002415	0000000		33201440	500004		PSHS SS CONTR SVCS	-	1,216	696	696	-	(42.8)
10	NATIONAL HISTORY DAY REGISTRATION														261	261	-	
20	LOCAL HISTORY ELECTIVE BUS SUBSIDY														435	435	-	
0030	300	332	06	01	014	002430	0000000		33201451	500005		PSHS SS SUPPLIES, MATERIALS	1,788	1,956	1,200	1,200	-	(38.7)
10	GENERAL SS SUPPLIES - MARKERS, PENCILS, ETC.														1,200	1,200	-	
0030	300	332	06	01	014	002440	0000000		33201441	500004		PSHS SS INSTR SVCS CONTR SVS	150	-	-	-	-	-
0030	300	332	06	01	014	002455	0000000		33201455	500005		PSHS SS SUPPLIES, MATERIALS	1,875	3,256	3,413	3,413	-	4.8
10	DBQ PROJECT ONLINE SUBSCRIPTIONS														2,435	2,435	-	
20	BUDGET SENSE SUBSCRIPTIONS														978	978	-	
0030	300	332	06	01	018	002130	0000000		33201810	500001		TECH CMPED PROF/CERT SALARIES	90,630	100,882	100,881	100,881	-	-
10	1.0 FTE														100,881	100,881	-	

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0030	300	332	06	01	018	002451	0000000		33201852	500005		PSHS CMPED SUPPLIES, MATERIALS	7,338	8,867	8,424	8,424	-	(5.0)
10												INSTRUCTIONAL TECHNOLOGY EXPENDITURES TO SUPPORT CLASSROOM (LABORATORY) INSTRUCTIONAL TECHNOLOGY. COMPUTER HARDWARE SUCH AS IPADS, CHROMEBOOKS, LAPTOPS, OR OTHER RELATED EQUIPMENT; SERVICES, STEAM DEVICES, VIRTUAL REALITY DEVICES, SCANNERS, DIGITAL CAMERAS, AND OTHER INSTRUCTIONAL TECHNOLOGY EQUIPMENT. ASSOCIATED SUPPLIES, MATERIALS AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES, PROJECTORS, ADAPTERS AND CABLES, VIDEO-RELATED DEVICES, IPAD ACCESSORIES AND APPS.			8,424	8,424	-	
0030	300	332	07	08	018	002451	0000000		33201851	500005		SUPPLIES AND MATERIALS	-	603	-	-	-	(100.0)
0030	300	332	06	01	021	002305	0000000		33202103	500001		PROFESSIONAL/CERTIFICATED SALA	4,558	5,000	5,000	5,000	-	-
10												EXTENDED DETENTION			5,000	5,000	-	
0030	300	332	06	01	021	002430	0000000		33202150	500005		PSHS GEN ED SUPPLIES, MATERIAL	21,849	31,464	34,552	34,552	-	9.8
10												GENERAL CLASSROOM SUPPLIES, INCLUDING PAPER, COPIER & PRINTER SUPPLIES(\$200 PER CARTRIDGE), PENS, PENCILS, STAPLERS/STAPLES, TAPE, MARKERS & STUDENT RECOGNITION ACTIVITIES			34,552	34,552	-	
0030	300	332	06	01	021	002453	0000000		33202105	500005		PSHS GEN ED INST HRDWRE SUPPLY	264	-	-	-	-	-
0030	300	332	06	01	021	002455	0000000		33202152	500005		PSHS GEN ED SUPPLIES,MATERIALS	400	-	-	-	-	-
0030	300	332	06	01	021	002710	0000000		33202100	500001		PSHS GEN ED PROF/CERT SALARIES	607,677	616,989	592,580	592,580	-	(4.0)
10												6.0 FTE'S			592,580	592,580	-	
0030	300	332	06	01	021	002710	0000000		33202100	500002		PSHS GEN ED CLERICAL SALARIES	46,326	47,052	47,101	47,101	-	0.1
10												1.5FTE			47,101	47,101	-	
0030	300	332	06	01	021	002710	0000000		33202100	500004		PSHS GEN ED CONTR SVCS	4,265	-	-	-	-	-

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0030	300	332	06	01	021	002710	0000000		33202100	500005		PSHS GEN ED SUPPLIES, MATERIAL	2,919	6,000	6,000	6,000	-	-
10												OFFICE SUPPLIES, POSTAGE, COPIER SUPPLIES			6,000	6,000	-	
0030	300	332	06	01	021	003520	0000000		33202101	500001		PROFESSIONAL/CERTIFICATED SALA	166,509	173,400	173,400	173,400	-	-
10												ADVISORS			173,400	173,400	-	
0030	300	332	06	01	021	003520	0000000		33202101	500006		PSHS GEN ED OTHER EXPENSES	28,999	28,000	32,000	32,000	-	14.3
10												INCREASED COST OF GRADUATION AND OTHER STUDENT ACTIVITY EXPENSES			32,000	32,000	-	
0030	300	332	06	02	023	002800	0000000		33202350	500001		PROFESSIONAL/CERTIFICATED SALA	101,475	101,544	101,624	101,624	-	0.1
10												1.0 FTE			101,624	101,624	-	
0030	300	332	06	02	026	002305	0000000		33202610	500001		PSHS AUTISM PROF/CERT	188,020	194,798	197,724	197,724	-	1.5
10												2.5 FTE			197,724	197,724	-	
0030	300	332	06	02	026	002330	0000000		33202600	500003		CLASSIFIED SALARIES	106,293	119,479	120,432	120,432	-	0.8
10												5 FTE'S (5 AIDES)			120,432	120,432	-	
0030	300	332	06	02	026	002430	0000000		33202650	500005		PSHS AUTISM	1,449	1,800	1,800	1,800	-	-
10												SUPPLIES TO FUND PRE-VOCATIONAL ACTIVITIES FOR DW ASD PROGRAM			1,800	1,800	-	
0030	300	332	06	02	026	002455	0000000		33202655	500005		PSHS AUTISM SOFTWARE & OIM	447	-	-	-	-	-
0030	300	332	06	02	026	002710	0000000		33202601	500001		PSHS AUTISM GUIDANCE PROF/CER	34,330	37,673	93,849	93,849	-	149.1
10												.40 FTE			93,849	93,849	-	
0030	300	332	06	02	031	002320	0000000		33203100	500001		PROFESSIONAL/CERTIFICATED SALA	64,425	68,568	71,549	71,549	-	4.3
10												1.0 FTE			71,549	71,549	-	

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0030	300	332	06	02	031	002410	0000000		33203150	500005		PSHS COMM SUPPLIES, MATERIALS	-	720	720	720	-	-
10												MATERIALS FOR SPEECH & LANGUAGE PROGRAMS, READING SPECIALIST TEXTS, SPEECH TEXTS, AND INSTRUCTIONAL READING LEVEL INTEREST BOOKS			720	720	-	
0030	300	332	06	02	033	002110	0000000		33203312	500001		PROFESSIONAL/CERTIFICATED SALA	91,003	93,089	93,221	93,221	-	0.1
10												1.0 FTE - DEPT HEAD			93,221	93,221	-	
0030	300	332	06	02	033	002110	0000000		33203312	500002		PSHS SLD CLERICAL SALARIES	32,772	35,619	38,907	38,907	-	9.2
10												1.0 FTE			38,907	38,907	-	
0030	300	332	06	02	033	002305	0000000		33203311	500001		PSHS SLD PROF/CERT SALARIES	977,485	1,007,863	1,177,818	1,177,818	-	16.9
10												12.5 FTE'S			1,177,818	1,177,818	-	
0030	300	332	06	02	033	002330	0000000		33203330	500003		PSHS SLD CLASSIFIED SALARIES	20,385	28,382	56,982	56,982	-	100.8
10												2 FTE'S (3 AIDES)			56,982	56,982	-	
0030	300	332	06	02	033	002410	0000000		33203350	500005		PSHS SLD SUPPLIES, MATERIALS	-	3,510	3,510	3,510	-	-
10												SUPPLIES FOR MODIFIED CURRICULUM, LEXIA LICENSES, FLOW READING, ALTERNATIVE CLASSROOM SUPPLIES, OTHER SUPPLIES			3,510	3,510	-	
0030	300	332	06	02	033	002415	0000000		33203351	500005		PSHS SLD SUPPLIES, MATERIALS	-	1,215	1,215	1,215	-	-
10												WILSON CLASSROOM BOOKS AND MATERIALS			1,215	1,215	-	
0030	300	332	06	02	033	002420	0000000		33203352	500005		PSHS SLD SUPPLIES, MATERIALS	590	1,533	1,533	1,533	-	-
10												VARIOUS INSTRUCTIONAL MATERIALS, GRAPH AND CALCULATORS, HEADPHONES			1,533	1,533	-	
0030	300	332	06	02	033	002430	0000000		33203353	500005		PSHS SLD SUPPLIES, MATERIALS	83	928	928	928	-	-
10												MISCELLANEOUS OFFICE SUPPLIES			928	928	-	

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0030	300	332	06	02	033	002455	0000000		33203355	500005		PSHS SLD SUPPLIES MATERIALS	529	-	-	-	-	-
0030	300	332	06	01	044	002110	0000000		33204400	500001		PROFESSIONAL/CERTIFICATED SALA	22,510	22,960	22,960	22,960	-	-
10												6.0 DEPT HEAD STIPENDS			22,960	22,960	-	
0030	300	332	06	01	047	002110	0000000		33204711	500001		PS GUIDANCE DEPT HEAD PROF SAL	3,752	3,827	3,827	3,827	-	-
10												DEPT HEAD STIPEND			3,827	3,827	-	
0030	300	332	06	01	048	002305	0000000		33204810	500001		PSHS HEALTH PROF/CERT SALARIES	150,854	156,807	159,866	159,866	-	2.0
10												2.0 FTE'S			159,866	159,866	-	
0030	300	332	06	01	048	002430	0000000		33204850	500005		PSHS HEALTH SUPPLIES, MATERIAL	523	1,280	1,239	1,239	-	(3.2)
10												SUBSCRIPTIONS, FILMS, CLASSROOM MATERIALS			1,239	1,239	-	
0030	300	332	06	08	049	002110	0000000		33204911	500001		PSHS ATHLETIC DIR PROF SALARY	115,154	123,033	123,033	123,033	-	-
10												1.0 FTE			123,033	123,033	-	
0030	300	332	06	08	049	003510	0000000		33204901	500002		PSHS INT ATH CLERICAL SALARIES	25,939	26,482	26,532	26,532	-	0.2
10												0.5 FTE			26,532	26,532	-	
0030	300	332	06	08	049	003510	0000000		33204901	500003		PSHS INT ATH CLASSIFIED SALARI	266,249	277,000	285,310	285,310	-	3.0
10												ATHLETIC COACHES			285,310	285,310	-	

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0030	300	332	06	08	049	003510	0000000		33204901	500004		CONTRACTED SERVICES	135,338	146,500	155,400	155,400	-	6.1
10												OFFICIALS \$68 TO \$125 PER OFFICIAL/PER GAME			40,000	40,000	-	
20												MASS GENERAL BRIGHAM ATHLETIC TRAINER			25,000	25,000	-	
30												PORTABLE RESTROOMS			2,500	2,500	-	
40												FMC ICE RENTAL - \$250/HR			40,000	40,000	-	
50												CONTRACTED TRANSPORTATION			20,000	20,000	-	
60												VILLAGE RAQUET / SWIM - \$80/DAY			3,000	3,000	-	
70												POLICE DETAIL - \$256/HR (4 HOUR MIN, 2 OFFICERS/GAME)			4,000	4,000	-	
80												TUMBLE TIME GYMNASTICS			1,500	1,500	-	
90												FIELD MAINTENANCE (TURF PREP (PAINT) \$6,700 ANNUALLY, FIELD TURF MAINT. \$6,900 ANNUALLY, NEW ENGLAND IRRIGATION \$210 ANNUALLY)			10,000	10,000	-	
100												ARNOLD REFRIGERATION			500	500	-	
110												SUMMER CONDITIONING FOR ATHLETES			5,400	5,400	-	
120												ICE INCREASE IN FEES			3,500	3,500	-	
0030	300	332	06	08	049	003510	0000000		33204901	500005		SUPPLIES AND MATERIALS	592	7,600	7,600	7,600	-	-
10												CAPTAINS' LUNCHES			7,600	7,600	-	
												MEET THE COACHES NIGHT						
												8TH GRADE ORIENTATION						
												GENERAL OFFICE SUPPLIES						
0030	300	332	06	08	049	003510	0000000		33204901	500006		OTHER EXPENSES	8,868	12,080	15,080	15,080	-	24.8
10															-	-	-	
20												HUDL LICENSING			6,500	6,500	-	
30												BIG TEAMS / TEAM BUILDER			800	800	-	
40												IMPACT CONCUSSION TRAINING / PROTOCOL			1,325	1,325	-	
50												FAMILY ID			2,955	2,955	-	
60												TRAVEL REIMBURSEMENT			500	500	-	
70												MSTCA, MIAA WORKSHOPS, MILEAGE REIMBURSEMENT, ENTRY FEE INCREASES FOR INVATIONALS/TOURNAMENTS			3,000	3,000	-	

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0030	300	332	06	08	049	004220	0000000		33204902	500004		PSHS ATH BLD MAINT CONT SVS	7,799	-	-	-	-	-
0030	300	332	06	01	051	002340	0000000		33205100	500001		PSHS LIBR PROF/CERT SALARIES	100,903	102,881	102,881	102,881	-	-
10			1.0 FTE												102,881	102,881	-	
0030	300	332	06	01	051	002415	0000000		33205150	500005		PSHS LIBR SUPPLIES, MATERIALS	1,526	6,939	8,424	8,424	-	21.4
10			BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS												8,424	8,424	-	
0030	300	332	06	01	051	002453	0000000		33205153	500005		PSHS LIBR SUPPLIES, MATERIALS	-	1,321	-	-	-	(100.0)
10			IPADS, LAPTOPS, SCANNERS, LCD PROJECTORS, INTERACTIVE PROJECTION, SPEAKERS, DIGITAL CAMERAS, AND RELATED EQUIPMENT: CABLES, CORDS, ADAPTERS, HEADSETS, ETC. - FOR USE IN THE SCHOOL LIBRARY OR MEDIA CENTER												-	-	-	
0030	300	332	06	01	051	002455	0000000		33205105	500005		PSHS OIBR INST SOFTWARE SUPPLY	3,195	1,983	-	-	-	(100.0)
10			COSTS FOR LICENSES, SUBSCRIPTIONS, E-BOOKS, AND PHYSICAL SOFTWARE COPIES FOR USE IN SCHOOL LIBRARIES												-	-	-	
0030	300	332	06	01	056	002305	0000000		33205610	500001		PSHS VHS PROF/CERT SALARIES	5,000	5,000	5,000	5,000	-	-
10			VHS STIPEND												5,000	5,000	-	
0030	300	332	06	01	056	002330	0000000		33205603	500003		PSHS VHS AND DISTANCE LEARNING	14,333	14,662	14,698	14,698	-	0.2
10			0.50TE												14,698	14,698	-	
0030	300	332	07	08	057	002210	0000000		33205760	500006		PS MEMBERSHIP DUES OTHER EXP	7,170	9,000	10,000	10,000	-	11.1
10			INCREASE IN MEMBERSHIP DUES: NEASC, NASSP, MSA, COLLEGE BOARD												10,000	10,000	-	
0030	300	332	06	08	057	003510	0000000		33205761	500006		PS ATHLETIC MEMBERSHIP DUES	13,450	13,450	14,450	14,450	-	7.4
10			MIAA/MSCTA/PATRIOT LEAGUE DUES; EXPECTED INCREASE IN MIAA AND LEAGUE DUES												14,450	14,450	-	

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0030	300	332	07	08	058	002210	0000000		33205860	500006		PS TRAVEL REIMBURSE (NON CONF)	725	1,000	1,200	1,200	-	20.0
10												TRAVEL REIMBURSEMENT			1,200	1,200	-	
0030	300	332	06	01	060	004110	0000000		33206030	500003		PSHS B&G CLASSIFIED SALARIES	452,464	491,662	504,276	504,276	-	2.6
10												11 CUSTODIANS			504,276	504,276	-	
0030	300	332	06	01	060	004210	0000000		33206031	500003		PSHS B&G CLASSIFIED SALARIES	31,910	44,839	44,744	44,744	-	(0.2)
10												.78FTE			44,744	44,744	-	
0030	300	332	06	01	060	004220	0000000		33206032	500003		PSHS B&G CLASSIFIED SALARIES	41,548	43,747	44,744	44,744	-	2.3
10												.78 FTE			44,744	44,744	-	
0030	300	332	06	01	071	001450	0000000		33207150	500005		PSHS MNGT SUPPLIES, MATERIALS	242	2,000	2,000	2,000	-	-
10												REPORT PAPER, PRINTER CARTRIDGES, ETC.			2,000	2,000	-	
0030	300	332	06	01	071	002210	0000000		33207120	500002		PSHS MNGT CLERICAL SALARIES	43,963	44,876	44,926	44,926	-	0.1
10												1.0 FTE			44,926	44,926	-	
0030	300	332	06	01	072	003200	0000000		33207200	500001		PSHS MEDCL PROF/CERT SALARIES	85,935	87,655	87,654	87,654	-	-
10												1.0 FTE			87,654	87,654	-	
0030	300	332	06	01	072	003200	0000000		33207200	500003		PSHS MEDCL CLASSIFIED SALARIES	27,637	47,827	47,902	47,902	-	0.2
10												0.59FTE (1 AIDE)			47,902	47,902	-	
0030	300	332	06	02	072	003200	0000000		33207250	500005		PSHS MEDCL SUPPLIES, MATERIALS	2,582	3,021	2,864	2,864	-	(5.2)
10												BANDAIDS, GLOVES, PAPER CUPS ALCOHOL SWABS, DISINFECTANT SPRAY, ETC.			2,864	2,864	-	

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COST CENTER ACCOUNT DETAIL FORM

332	PLYMOUTH SOUTH HIGH SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	332	06	01	072	004230	0000000		33207240	500004		PSHS MEDCL CONTR SVCS	226	250	250	250	-	-
10												MAINTENANCE OF EAR & EYE MACHINES			250	250	-	
0030	300	332	06	01	091	002324	0000000		33209101	500001		PSHS LT PROF SUB	49,378	21,848	22,285	22,285	-	2.0
10												LT PROF SUB			22,285	22,285	-	
0030	300	332	06	01	091	002324	0000000		33209101	500003		PSHS LT CLSS SUB	-	1,561	1,592	1,592	-	2.0
10												LT CLSS SUB			1,592	1,592	-	
0030	300	332	06	02	091	002324	0000000		33209102	500001		PSHS LT PROF SPED SUB	12,490	19,768	20,163	20,163	-	2.0
10												LT PROF SPED SUB			20,163	20,163	-	
0030	300	332	06	02	091	002324	0000000		33209102	500003		PSHS LT CLSS SPED SUB	3,960	520	531	531	-	2.1
10												LT CLSS SPED SUB			531	531	-	
0030	300	332	06	01	091	002325	0000000		33209130	500003		PSHS SUBS CLASSIFIED SALARIES	120,823	124,848	127,345	127,345	-	2.0
10												SUBSTITUTES			127,345	127,345	-	
0030	300	332	06	02	091	002325	0000000		33209131	500003		PSHS SUBS CLASSIFIED SALARIES	8,312	9,364	9,551	9,551	-	2.0
10												SUBSTITUTES			9,551	9,551	-	
0030	300	332	06	01	093	002210	0000000		33210201	500003		PS CONTR ALLOW CLASSIFIED SAL	2,500	2,500	2,500	2,500	-	-
10												TRAVEL			2,500	2,500	-	
0030	300	332	06	08	093	003510	0000000		33209303	500003		PS CONTRACTUAL ALLOWANCES	4,000	4,000	4,000	4,000	-	-
10												AD TRAVEL			4,000	4,000	-	

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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	332	06	01	102	002210	0000000		33210200	500001		PSHS BLD SPV PROF/CERT SALARIE	508,477	511,213	511,213	511,213	-	-
10										4.0 FTE'S					511,213	511,213	-	
0030	300	332	06	01	102	002210	0000000		33210200	500002		PSHS BLD SPV CLERICAL SALARIES	182,067	180,202	180,673	180,673	-	0.3
10										4.0 FTE'S					180,673	180,673	-	
0030	300	332	06	01	102	002210	0000000		33210200	500003		PSHS BLD SPV CLASSIFIED SALARI	68,111	47,063	47,435	47,435	-	0.8
10										2.25 FTE'S (4 AIDES)					47,435	47,435	-	
0030	300	332	06	01	102	002210	0000000		33210200	500004		PSHS BLD SPV CONTR SVCS	9,810	14,000	19,900	19,900	-	42.1
10										INCREASED COST FOR PRINTING EXPENSES: FORMS, CALENDARS, LETTERHEAD, ENVELOPES, STUDENT AGENDAS, POSTAGE MACHINE RENTAL					16,000	16,000	-	
20										PRINTING OF PROGRAM OF STUDIES					3,900	3,900	-	
0030	300	332	06	01	102	002210	0000000		33210200	500005		PSHS BLD SPV SUPPLIES, MATERIA	12,480	16,000	19,000	19,000	-	18.8
10										OFFICE SUPPLIES: PAPER; COPIER & PRINTER SUPPLIES, PENS, PENCILS, STAPLERS/STAPLES, TAPE, MARKERS,, ETC., INCREASED COST IN POSTAGE					19,000	19,000	-	
0030	300	332	06	01	102	002210	0000000		33210200	500006		PSHS BLD SPV OTHER EXPENSES	3,000	-	-	-	-	-
10										MEMBERSHIP FEES: NEASC, NASSP, MSSAA; MILEAGE REIMBURSEMENTS					-	-	-	
0030	300	332	06	08	105	002210	0000000		33210500	500004		CONTRACTED SERVICES	-	-	5,000	5,000	-	-
10										COLLABERATIVE CONFERENCE VISIT FALL 2024, HOTELS ROOMS, DINNERS, AND TRAVEL EXPENSES					5,000	5,000	-	

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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													4,694,434	4,884,680	5,035,268	4,943,756	-	1.2
0030	300	333	06	04	007	002305	0000000		33300710	500001		PSVHS LA PROF/CERT SALARIES	315,317	336,475	368,156	368,156	-	9.4
10	4.10 FTE'S (10 TEACHERS)														368,156	368,156	-	
0030	300	333	06	04	008	002305	0000000		33300810	500001		PSVHS MATH PROF/CERT SALARIES	360,570	356,534	364,470	364,470	-	2.2
10	4.51 FTE'S (11 TEACHERS)														364,470	364,470	-	
0030	300	333	06	04	011	002305	0000000		33301110	500001		PSVHS PE PROF/CERT SALARIES	101,651	110,380	110,466	110,466	-	0.1
10	1.64 FTE'S (4 TEACHERS)														110,466	110,466	-	
0030	300	333	06	04	013	002305	0000000		33301310	500001		PSVHS SC PROF/CERT SALARIES	396,147	395,590	425,701	425,701	-	7.6
10	11 TEACHERS														425,701	425,701	-	
0030	300	333	06	04	014	002305	0000000		33301410	500001		PSVHS SS PROF/CERT SALARIES	317,162	326,346	357,014	357,014	-	9.4
10	10 TEACHERS														357,014	357,014	-	
0030	300	333	06	04	017	002110	0000000		33301700	500001		PSVHS VOC PROF/CERT SALARIES	138,008	133,570	142,500	142,500	-	6.7
10	1.0 FTE														142,500	142,500	-	
0030	300	333	06	04	017	002110	0000000		33301700	500002		PSVHS VOC CLERICAL SALARIES	82,415	84,883	85,427	85,427	-	0.6
10	2.0 FTE'S														85,427	85,427	-	
0030	300	333	06	04	017	002110	0000000		33301700	500005		PSVHS VOC SUPPLIES, MATERIALS	4,147	5,815	5,815	5,815	-	-
10	OFFICE SUPPLIES														2,000	2,000	-	
30	POSTAGE														2,315	2,315	-	
40	RECOGNITION														1,500	1,500	-	

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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	333	06	04	017	002120	0000000		33301711	500001		PSVHS VOC PROF/CERT SALARIES	21,001	36,420	36,420	36,420	-	-
10	DEPT HEAD STIPENDS (7 DH); ADVISORY HOURS														36,420	36,420	-	
0030	300	333	06	04	017	002305	0000000		33301712	500001		PSVHS VOC PROF/CERT SALARIES	2,437,348	2,561,356	2,608,003	2,516,491	-	(1.8)
10	28.0 FTE'S														2,608,003	2,516,491	-	
0030	300	333	06	04	017	002330	0000000		33301730	500003		PSVHS VOC CLASSIFIED SALARIES	69,113	78,295	79,130	79,130	-	1.1
10	2.78(3 AIDES)														79,130	79,130	-	
0030	300	333	06	04	017	002410	0000000		33301751	500005		PSVHS VOC SUPPLIES, MATERIALS	3,120	2,200	2,200	2,200	-	-
10	RELATED WORKBOOKS, TEXT BOOKS AND CODE BOOKS														2,200	2,200	-	
0030	300	333	06	04	017	002420	0000000		33301756	500005		PSVHS INSTRUCTIONAL EQUIPMENT	3,062	5,400	5,400	5,400	-	-
10	PERSONAL PROTECTIVE EQUIPMENT														3,000	3,000	-	
20	SAFETY EQUIPMENT														1,400	1,400	-	
30	CAREER SAFE														1,000	1,000	-	
0030	300	333	06	04	017	002430	0000000		33301753	500005		PSVHS VOC SUPPLIES, MATERIALS	1,108	2,000	2,000	2,000	-	-
10	SUPPLIES AND MATERIALS														1,000	1,000	-	
20	SENIOR SHOWCASE MATERIALS														1,000	1,000	-	
0030	300	333	06	04	017	002451	0000000		33301759	500005		PSVHS INSTRUCTIONAL TECHLGNY	-	4,000	4,000	4,000	-	-
10	MAC COMPUTERS GDVC LAB														4,000	4,000	-	
0030	300	333	06	04	017	002453	0000000		33301701	500005		PSVHS VOC INST HRDWRE SUPPLY	26,373	-	-	-	-	-

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	333	06	04	017	002455	0000000		33301754	500005		PSVHS VOC SUPPLIES, MATERIALS	17,256	21,889	21,889	21,889	-	-
10												AUTO-ALL DATA SOFTWARE, WEST PARTS SCAN TOOL, ASE, SP2			6,200	6,200	-	
20												CULINARY-TOUCH BISTRO POS SYSTEM, SERVE SAFE, ALLERGY CERTIFICATIONS			2,900	2,900	-	
30												PS MARKETING-STUKENT,CUSTOM RESOURCE N/S SPLIT, MEDIA SPARK, PENN FOSTER			4,240	4,240	-	
40												MED ASSISTING-MIND TAP			1,000	1,000	-	
50												BUSINESS TECH-CENGAGE/MINDTAP			1,300	1,300	-	
60												CAD-SOLIDWORKS SPLIT W/ NORTH ENGINEERING			1,500	1,500	-	
70												COSMO-CENGAGE, SP2			4,749	4,749	-	
90												CAD-REVIT AUTO DESK AND INVENTOR			-	-	-	
100												PS & PN STUKENT			-	-	-	
110												BIZZINATOR/UNIV OF IOWA			-	-	-	
120												SOLIDWORKS ENG/CAD			-	-	-	
130												COSMETOLOGY-SP2			-	-	-	
140												COSMETOLOGY ONLINE HAIRCUT SIMULATION			-	-	-	
150												CULINARY SERVSAFE			-	-	-	
0030	300	333	06	04	017	003520	0000000		33301740	500004		PSVHS VOC CONTR SVCS	54,154	41,000	41,000	41,000	-	-
10												PSHS DECA/ DIST, STATE, NAT'L			10,000	10,000	-	
20												PNHS DECA/ DIST, STATE, NAT'L			12,000	12,000	-	
30												PSHS SKILLS USA/ DIST, STATE, NAT'L			9,000	9,000	-	
80												TECH EXPO BUSES			1,000	1,000	-	
140												PNHS SKILLS USA/DIST, STATE, NAT'L			9,000	9,000	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	333	06	04	017	004230	0000000		33301743	500004		PSVHS VOC CONTR SVCS	30,540	33,100	33,100	33,100	-	-
10												AUTO SERVICE LIFTS/DISPOSAL OF HAZARDOUS MATERIAL AND HUNTER SVC EQUIPMENT			6,000	6,000	-	
20												CAD - MAINTAIN AND REP HP PLOTTERS AND GRAPHTEC			1,000	1,000	-	
30												MED ASST-STERICYCLE MAINTENANCE			600	600	-	
40												CARPENTRY-MILLING EQUIP/MACHINE REP/BLADE SHARPENING			5,000	5,000	-	
50												CUL-MAINTAIN KITHCHEN EQUIP/KNIFE SHARPENING/HOOD CLEANING/REST & REFRIG REPAIR			3,300	3,300	-	
60												GDVC-REP & MAINTAIN CUTTER PLOTTER/ENGRAVER			1,500	1,500	-	
70												HVAC-R&M HVAC EQUIPMENT			1,800	1,800	-	
80												PLUMBING-R&M TOOLS AND EQUIPMENT			1,800	1,800	-	
90												ACR-WELDING & SPRAY BOOTH FILTERS/EQUIP			1,500	1,500	-	
100												VAN FLEET REPAIR - 5 VANS			6,500	6,500	-	
110												ELECTRICAL LEDGER BDS/REP SHOP WORK STATIONS/POWER TOOLS			500	500	-	
120												PS MARKETING COOLER/ICE MACH SCHOOL STORE			500	500	-	
130												PS MEDICAL ASST MEDICAL BEDS & NURSE ANNE SVC			500	500	-	
140												CAD-SERVICE CONTRACT FOR 3D PRINTER			1,000	1,000	-	
150												ACR/SVC RACK PAINT			1,500	1,500	-	
160												CHILD CARE-PHOTO CONDUCTOR			100	100	-	
0030	300	333	06	04	017	004230	0000000		33301743	500005		PSVHS VOC MAINT EQUIP,SUPPLIES	2,369	-	-	-	-	-
0030	300	333	06	04	017	006200	0000000		33301714	500005		PSVHS VOC/TEC CIVIC ACTIVITIES	3,700	3,060	4,000	4,000	-	30.7
20												FOOD SUPPLIES/MATERIALS FOR THE ADVISING DINNER AND OTHER CCTE EVENTS			4,000	4,000	-	
0030	300	333	06	04	045	002356	0000000		33304500	500006		PSVHS CONFERENCE OTHER EXPS	250	-	-	-	-	-
0030	300	333	06	04	057	002110	0000000		33305760	500006		PSVHS MEMBERSHIP DUES OTH EXP	-	2,204	2,204	2,204	-	-
10												MEMBERSHIP FEES AND DUES NORTH AND SOUTH SPLIT MAVA MEMBERSHIP			2,204	2,204	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	333	60	04	058	002110	0000000		33305860	500006		PSVHS TRAVEL REIMB (NON CONF)	3,066	4,600	4,600	4,600	-	-
10												ADMINISTRATION TRAVEL			2,000	2,000	-	
20												CO-OP COORDINATOR TRAVEL			1,500	1,500	-	
30												SUPERVISOR / DIRECTOR TRAVEL			600	600	-	
40												FINANCIAL SECRETARY TRAVEL			500	500	-	
0030	300	333	06	04	060	004110	0000000		33306030	500003		PSVHS B&G CLASSIFIED SALARIES	91,561	107,301	95,633	95,633	-	(10.9)
10												1.75(8 CUST)			95,633	95,633	-	
0030	300	333	06	04	060	004210	0000000		33306031	500003		PSVHS B&G CLASSIFIED SALARIES	9,000	12,605	12,557	12,557	-	(0.4)
10												0.22 FTE (1 CUST)			12,557	12,557	-	
0030	300	333	06	04	060	004220	0000000		33306032	500003		PSVHS B&G CLASSIFIED SALARIES	11,719	12,339	12,628	12,628	-	2.3
10												0.22 FTE (1 CUST)			12,628	12,628	-	
0030	300	333	06	04	072	003200	0000000		33307200	500001		PSVHS MED SV PROF/CERT SALARIE	80,908	82,527	82,526	82,526	-	-
10												1.0 FTE			82,526	82,526	-	
0030	300	333	06	04	072	003200	0000000		33307200	500003		PSVHS MED SV CLASSIFIED SALARI	19,205	19,701	19,701	19,701	-	-
10												0.40 FTE (1 AIDE)			19,701	19,701	-	
0030	300	333	06	04	091	002324	0000000		33309104	500001		PSVHS LT PROF SUB	-	500	500	500	-	-
10												LT PROF SUB			500	500	-	
0030	300	333	06	04	091	002324	0000000		33309104	500003		PSVHS LT CLSS SUB	7,135	8,000	8,000	8,000	-	-
10												LT CLSS SUB			8,000	8,000	-	

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0030	300	333	06	04	091	002325	0000000		33309130	500003		PSVHS SUBS CLASSIFIED SALARIES	-	3,000	3,000	3,000	-	-
10	SUBSTITUTES														3,000	3,000	-	
0030	300	333	06	04	093	002110	0000000		33309300	500003		PSVHS CONT ALLOW TRANSP REIMB	-	2,550	2,550	2,550	-	-
10	CCTE DIRECTOR TRAVEL														2,550	2,550	-	
0030	300	333	06	04	171	002430	0000000		33317150	500005		PSVHS VOCATIONAL AUTO	7,909	8,250	8,580	8,580	-	4.0
10	AUTO PARTS - HARD PARTS														4,836	4,836	-	
20	AUTOMOTIVE CONSUMABLES - OIL, GREASE														2,080	2,080	-	
30	CLEANING SUPPLIES														1,456	1,456	-	
40	OFFICE SUPPLIES														208	208	-	
0030	300	333	06	04	172	002430	0000000		33317250	500005		PSVHS VOCATIONAL CAD	3,336	3,330	3,463	3,463	-	4.0
10	VINYL SUPPLIES														728	728	-	
20	VINYL BANNERS														312	312	-	
30	INK CARTRIDGES & MEDIA PAPER														863	863	-	
40	CLASSROOM SUPPLIES														520	520	-	
50	3D PRINTER SUPPLIES														1,040	1,040	-	
0030	300	333	06	04	173	002430	0000000		33317350	500005		PSVHS VOCATIONAL CARPENTRY	9,178	10,131	10,536	10,536	-	4.0
10	LUMBER														6,376	6,376	-	
20	TOOLS, SUPPLIES & FINISHES														2,912	2,912	-	
30	SANDPAPER & ABRASIVE PRODUCTS														1,144	1,144	-	
40	OFFICE SUPPLIES														104	104	-	
0030	300	333	06	04	174	002430	0000000		33317450	500005		PSVHS VOCATIONAL CHILD CARE	2,794	3,170	3,296	3,296	-	4.0
10	INSTRUCTIONAL SUPPLIES														1,632	1,632	-	
40	PORTFOLIO SUPPLIES & SHUTTERFLY BOOKS														624	624	-	
50	INK CARTRIDGES & PHOTO PAPER														1,040	1,040	-	

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0030	300	333	06	04	176	002430	0000000		33317650	500005		PSVHS VOCATIONAL COSMETOLOGY	4,060	4,257	4,427	4,427	-	4.0
10												HAIR COLOR AND SUPPLIES			1,931	1,931	-	
20												SUPPLIES FOR A FULL SERVICE SALON			1,248	1,248	-	
40												CLASSROOM SUPPLIES			520	520	-	
50												VARIOUS SUPPLIES TO RUN FULL SERVICE SALON - TOWELS & LAUNDRY SUPPLIES			728	728	-	
0030	300	333	06	04	177	002430	0000000		33317750	500005		PSVHS VOCATIONAL CULINARY	8,671	9,400	9,776	9,776	-	4.0
10												BEVERAGES FOR RESTAURANT			1,352	1,352	-	
20												FOOD FOR RESTAURANT			5,408	5,408	-	
30												CLEANING SUPPLIES FOR RESTAURANT			2,080	2,080	-	
40												RESTAURANT SUPPLIES			728	728	-	
50												OFFICE SUPPLIES			208	208	-	
0030	300	333	06	04	178	002430	0000000		33317850	500005		PSVHS VOCATIONAL ELECTRICTY	13,069	11,835	12,308	12,308	-	4.0
10												ELECTRICAL SUPPLIES & SHOP SUPPLIES			11,268	11,268	-	
40												TEACHING SUPPLIES			1,040	1,040	-	
0030	300	333	06	04	180	002430	0000000		33318050	500005		PSVHS VOCATIONAL GRAPHIC ARTS	3,775	3,780	3,931	3,931	-	4.0
10												PHOTOGRAPHY STUDIO MATERIALS & SUPPLIES			520	520	-	
60												MOUNTING BOARDS & LAMINANTS DISPLAY SUPPLIES			728	728	-	
70												INSTRUCTIONAL MATERIALS & SUPPLIES			2,683	2,683	-	
0030	300	333	06	04	182	002430	0000000		33318250	500005		PSVHS VOCATIONAL MARKET	3,873	5,400	5,616	5,616	-	4.0
60												INK CARTRIDGES			1,040	1,040	-	
70												COMPETITION DISPLAY BOARDS			1,352	1,352	-	
80												CLASSROOM SUPPLIES			1,040	1,040	-	
90												DECA MATERIALS			1,144	1,144	-	
100												OFFICE TECH - SCHOOL STORE SUPPLIES			1,040	1,040	-	
0030	300	333	06	04	184	002430	0000000		33318450	500005		PSVHS VOCATIONAL PLUMBING	13,481	13,284	13,815	13,815	-	4.0
10												COPPER, PVC, CAST IRON, STEEL & ASSORTED FITTINGS			12,879	12,879	-	
50												MISC. SHOP SUPPLIES			832	832	-	
60												OFFICE SUPPLIES			104	104	-	

COST CENTER ACCOUNT DETAIL FORM

333	PLYMOUTH SOUTH VOCATIONAL HS
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	333	06	04	189	002430	0000000		33318950	500005		PSVHS AUTO COLLISION/REPAIR	5,135	6,300	6,552	6,552	-	4.0
10												WELDING GAS			1,248	1,248	-	
20												HARD MECHANICAL PARTS			1,248	1,248	-	
30												AUTO BODY SUPPLIES			3,328	3,328	-	
40												CLEANING SUPPLIES			624	624	-	
50												OFFICE SUPPLIES			104	104	-	
0030	300	333	06	04	190	002430	0000000		33319050	500005		PSVHS VOCATIONAL HVAC	9,013	9,023	9,383	9,383	-	4.0
10												HAND TOOLS			1,872	1,872	-	
20												HVAC PARTS			3,276	3,276	-	
30												DUCT WORK AND PIPE			2,363	2,363	-	
40												CLASSROOM MATERIALS/SUPPLIES			1,768	1,768	-	
50												OFFICE SUPPLIES			104	104	-	
0030	300	333	06	04	191	002430	0000000		33319150	500005		PSVHS MEDICAL ASSISTANT	2,736	2,880	2,995	2,995	-	4.0
10												INSTRUCTIONAL SUPPLIES			1,227	1,227	-	
20												GOWNS, GLOVES, AND SCRUBS			520	520	-	
30												MEDICAL EQUIPMENT			936	936	-	
50												CPR/FIRST AID			312	312	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

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PLYMOUTH NORTH VOCATIONAL HS

P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													667,770	750,361	772,628	772,628	-	3.0
0030	300	334	06	04	017	002120	0000000		33401721	500001		PNVHS DEPT HEAD	3,752	3,752	3,752	3,752	-	-
10	DEPT HEAD STIPEND														3,752	3,752	-	
0030	300	334	06	04	017	002305	0000000		33401710	500001		PNVHS VOC PROF/CERT SALARIES	585,610	651,449	671,561	671,561	-	3.1
10	8.0 FTE'S														671,561	671,561	-	
0030	300	334	06	04	017	002330	0000000		33401730	500003		PNVHS CLASSIFIED SALARIES	25,921	27,228	27,781	27,781	-	2.0
10	1.0 FTE (1 AIDE)														27,781	27,781	-	
0030	300	334	06	04	017	002410	0000000		33401751	500005		PNVHS TEXTBOOK, SUPPLIES	-	4,000	4,000	4,000	-	-
10	TEXT BOOKS, WORK BOOKS AND SUBSCRIPTIONS														4,000	4,000	-	
0030	300	334	06	04	017	002420	0000000		33401743	500004		PNVHS VOC INST EQUIP CONT SRVS	-	2,700	2,700	2,700	-	-
10	HAAS MINIMILL SERVICE CONTRACT														1,500	1,500	-	
20	PN 3D PRINTER CONTRACT AND SERVICE														1,200	1,200	-	
0030	300	334	06	04	017	002453	0000000		33401701	500005		PNVHS VOC INST HRDWRE SUPPLY	1,656	-	-	-	-	-
0030	300	334	06	04	017	002455	0000000		33401741	500005		PNVHS VOC SUPPLIES	9,605	7,796	7,796	7,796	-	-
10	FACILITIES MNGMT-NORTH ATLANTIC CARPENTERS TRAINING SOFTWARE														1,036	1,036	-	
20	WOOD DESIGN-VECTRIC/V-CARVE SOFTWARE														710	710	-	
30	MARKETING-CUSTOM RESOURCES/STUKENT N/S SPLIT														2,550	2,550	-	
40	ENGINEERING-SOLIDWORKS N/S SPLIT W/CAD														1,500	1,500	-	
50	PN TECH STUDIES-TRAINWORKS COMPETENCY TRACKING SOFTWARE														2,000	2,000	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

334	PLYMOUTH NORTH VOCATIONAL HS
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	334	06	04	017	004230	0000000		33401740	500004		PNVHS VOC CONTR SVCS	-	6,700	6,700	6,700	-	-
30												REPAIR & MAINT. TOOLS & EQUIPMENT - ENGINEERING			1,000	1,000	-	
40												REPAIR & MAINT. TOOLS & EQUIPMENT - WOOD DESIGN TECH			4,000	4,000	-	
50												REPAIR & MAINT. TOOLS & EQUIPMENT - FAC. MGT.			1,200	1,200	-	
60												MARKETING-REPAIR/MAINTENANCE COLOR PRINTER			500	500	-	
0030	300	334	06	04	017	004230	0000000		33401740	500005		PNVHS VOC SUPPLIES	634	-	-	-	-	-
10												REPAIR & MAINTAIN TOOLS & EQUIPMENT - ENGINEERING			-	-	-	
20												REPAIR & MAINTAIN TOOLS & EQUIPMENT - WOOD DESIGN TECH			-	-	-	
30												REPAIR & MAINTAIN TOOLS & EQUIPMENT - FAC. MGT.			-	-	-	
0030	300	334	06	04	017	006200	0000000		33401712	500005		PSVHS VOC/TEC CIVIC ACTIVITIES	-	500	500	500	-	-
10												ADVISORY COUNCIL MEETINGS & STUDENT RECOGNITION/PINNING CEREMONY			500	500	-	
0030	300	334	06	04	057	002110	0000000		33405760	500006		PNVHS MEMBERSHIP DUES OTH EXP	-	2,204	2,204	2,204	-	-
10												PNVHS MEMBERSHIP DUES OTH EXP NORTH AND SOUTH SPLIT MAVA MEMBERSHIP			2,204	2,204	-	
0030	300	334	06	04	091	002324	0000000		33409104	500001		PNVHS LT PROF SUB	-	250	250	250	-	-
10												LT PROF SUB			250	250	-	
0030	300	334	06	04	091	002324	0000000		33409104	500003		PNVHS LT CLSS SUB	-	250	250	250	-	-
10												LT CLSS SUB			250	250	-	
0030	300	334	06	04	091	002325	0000000		33409130	500003		PNVHS SUB	110	250	250	250	-	-
10												SUBSTITUTES			250	250	-	
0030	300	334	06	04	175	002430	0000000		33417550	500005		PNVHS COMP SC INST SUPPLIES	171	405	421	421	-	4.0
10												CLASSROOM MATERIALS & SUPPLIES			421	421	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

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PLYMOUTH NORTH VOCATIONAL HS

P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	334	06	04	175	002455	0000000		33417540	500004		PNVHS COMP SCIENCE INST SOFTW	3,475	4,000	4,160	4,160	-	4.0
10												TEST OUT			1,872	1,872	-	
20												CODE HS			2,288	2,288	-	
0030	300	334	06	04	182	002420	0000000		33418251	500005		PNVHS VOC MARKETING INSTR EQUI	232	-	-	-	-	-
0030	300	334	06	04	182	002430	0000000		33418250	500005		PNVHS VOCATIONAL MARKETING	3,693	5,400	5,616	5,616	-	4.0
20												CLASSROOM SUPPLIES			3,536	3,536	-	
30												DECA SUPPLIES			1,040	1,040	-	
50												INK CARTRIDGES			1,040	1,040	-	
0030	300	334	06	04	182	002455	0000000		33418240	500005		PNVHS MARKETING INSTR SOFT SUP	225	-	-	-	-	-
0030	300	334	06	04	185	002430	0000000		33418550	500005		PNVHS VOCATIONAL HEALTH	1,982	4,436	4,613	4,613	-	4.0
10												CLASSROOM SUPPLIES			1,587	1,587	-	
20												MEDICAL EQUIPMENT			1,778	1,778	-	
30												GOWNS			520	520	-	
60												CPR & FIRST AID			728	728	-	
0030	300	334	06	04	186	002430	0000000		33418650	500005		PNVHS VOCATIONAL ENGINEERING	5,613	7,440	7,737	7,737	-	4.0
10												ROBOTIC COMPONENTS			2,080	2,080	-	
20												ENGINEERING TOOLS			520	520	-	
30												SUPPLIES & GAS			2,537	2,537	-	
40												ENGINEERING KITS			2,600	2,600	-	
0030	300	334	06	04	186	002455	0000000		33418651	500005		PNVHS VOCATIONAL ENGINEERING	6,200	3,200	3,200	3,200	-	-
10												ENGINEERING PROJECT LEAD THE WAY PROGRAM FEE			3,200	3,200	-	
0030	300	334	06	04	187	002430	0000000		33418750	500005		PNVHS VOC FACILTIES MNGMNT	10,089	10,249	10,659	10,659	-	4.0
10												INSTRUCTIONAL MATERIALS			5,251	5,251	-	
20												INSTRUCTIONAL SUPPLIES			2,808	2,808	-	
40												INSTRUCTIONAL EQUIPMENT			2,600	2,600	-	

COST CENTER ACCOUNT DETAIL FORM

334	PLYMOUTH NORTH VOCATIONAL HS
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	334	06	04	187	002455	0000000		33418755	500005		PNVHS FAC MNGT INSTR SOFT SUPP	1,036	-	-	-	-	-
0030	300	334	06	04	188	002430	0000000		33418850	500005		PNVHS WOOD DESIGN TECHNOLOGY	7,543	8,152	8,478	8,478	-	4.0
10	CLASSROOM SUPPLIES														832	832	-	
20	WOODWORKING MATERIALS, TOOLS, HARDWARE														1,040	1,040	-	
30	LUMBER AND ASSORTED MATERIALS														6,606	6,606	-	
0030	300	334	06	04	188	002455	0000000		33418851	500005		PNVHS WOOD DESIGN TECH	220	-	-	-	-	-

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

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HARBOR ACADEMY

P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													522,622	558,108	558,140	558,140	-	-
0030	300	335	06	01	021	002110	0000000		33502110	500001		ALTHS GEN ED PROF/CERT SALARIE	110,229	115,284	115,284	115,284	-	-
10	1.0 FTE														115,284	115,284	-	
0030	300	335	06	01	021	002110	0000000		33502110	500006		ALTHS GEN ED OTHER EXPENSES	-	500	500	500	-	-
10	ACADEMIC SUPPLIES														500	500	-	
0030	300	335	06	01	021	002305	0000000		33502140	500001		PROFESSIONAL/CERTIFICATED SALA	233,132	266,015	265,611	265,611	-	(0.2)
10	4.0 FTE'S														265,611	265,611	-	
0030	300	335	06	01	021	002330	0000000		33502100	500003		HARBOR ACAD GEN ED CLASS SAL	19,831	27,576	28,210	28,210	-	2.3
10	.41 FTE (1 AIDES)														28,210	28,210	-	
0030	300	335	06	01	021	002420	0000000		33502152	500004		ALT HS GENERAL EDUCATION SVCS	75	-	-	-	-	-
0030	300	335	06	01	021	002420	0000000		33502152	500005		ALTHS GEN ED SUPPLIES, MATERIA	3,762	1,000	1,000	1,000	-	-
10	EDUCATIONAL EQUIPMENT (SCIENCE EQUIPMENT)														1,000	1,000	-	
0030	300	335	06	01	021	002430	0000000		33502153	500005		ALTHS GEN ED SUPPLIES, MATERIA	6,214	4,810	4,810	4,810	-	-
10	INSTRUCTIONAL SUPPLIES														4,810	4,810	-	
0030	300	335	06	01	021	002710	0000000		33502112	500001		PROFESSIONAL/CERTIFICATED SALA	63,098	67,223	70,092	70,092	-	4.3
10	1.0 FTE														70,092	70,092	-	
0030	300	335	06	01	021	004230	0000000		33502159	500005		ALT HS GEN ED MAINT OF EQUIP	3,487	1,190	1,190	1,190	-	-
10	MISC INSTRUCTIONAL FURNITURE FOR STUDENTS														1,190	1,190	-	

COST CENTER ACCOUNT DETAIL FORM

335	HARBOR ACADEMY
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	335	06	02	033	002305	0000000		33503310	500001		PROFESSIONAL/CERTIFICATED SALA	67,286	71,635	68,568	68,568	-	(4.3)
10			1.0 FTE												68,568	68,568	-	
0030	300	335	06	01	072	003200	0000000		33507250	500005		HARBOR ACAD MEDICAL SUPPLIES	132	375	375	375	-	-
10			HEALTH SUPPLIES												375	375	-	
0030	300	335	06	01	091	002324	0000000		33509110	500001		ALT HS LT PROF SUB	11,161	-	-	-	-	-
0030	300	335	06	01	091	002325	0000000		33509130	500003		CLASSIFIED SALARIES	1,715	-	-	-	-	-
0030	300	335	06	01	093	002110	0000000		33509330	500003		CLASSIFIED SALARIES	2,500	2,500	2,500	2,500	-	-
10			DIRECTOR TRAVEL												2,500	2,500	-	

COST CENTER ACCOUNT DETAIL FORM

336	REGIONAL VOC./TECH SCHL TUITIO
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													300,890	341,171	663,407	663,407	-	94.4
0030	300	336	07	04	017	009100	0000000		33601740	500004		REG VOC CONTR SVCS	272,875	341,171	663,407	663,407	-	94.4
20	22 STUDENTS ENROLLED AT BRISTOL AGGIE (BILLING CALCULATED ON FY24 ENROLLMENT - 5% ESTIMATED INCREASE)														504,174	504,174	-	
30	TUITION DEBT ASSESSMENT AT BRISTOL AGGIE - 22 STUDENTS IN FY24														131,560	131,560	-	
40	TUITION AT NORFOLK AGGIE - 1 STUDENT (ESTIMATED 5% INCREASE)														27,673	27,673	-	
0030	300	336	06	04	100	003300	0000000		33610040	500004		REG TRANSP CONTR SVCS	28,015	-	-	-	-	-
10	CONTRACTED TRANSPORTATION TO DRIVE STUDENTS TO NORFOLK AGGIE (SHUTTLE TO KINGSTON, COLLABORATIVE TRANSPORTATION FROM KINGSTON)														35,220	35,220	-	
20	AGRICULTURAL HIGH SCHOOL TRANSPORTATION PAID FROM TOWN ACCOUNTS														(35,220)	(35,220)	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

347	DW VISUAL AND PERFORMING ARTS
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													222,255	264,425	282,930	282,930	-	7.0
0030	300	347	07	01	010	002358	0000000		34701058	500004		DW VPA MUS OUTSIDE PD CONT SVC	350	-	-	-	-	-
0030	300	347	07	01	010	002440	0000000		34701000	500004		CONTRACTED SERVICES	11,415	16,175	17,675	17,675	-	9.3
10	SHOW ARRANGERS, DRUMLINE, COLORGUARD, SHOW WRITERS, CLINICIANS														12,250	12,250	-	
100	DISTRICT, ALL STATE, CHORAL CLINICIANS, ARRANGER														5,425	5,425	-	
0030	300	347	07	01	010	002455	0000000		34701001	500004		DW VPA IST SOFTWARE, CONT SRV	15,268	16,275	17,500	17,500	-	7.5
10	MUSIC FIRST SOFTWARE SUBSCRIPTION. ONLINE CURRICULAR SOFTWARE FOR 800 PPS STUDENTS														17,500	17,500	-	
0030	300	347	07	01	057	002110	0000000		34705760	500006		DW VPA MEMBERSHIP DUES OTH EX	2,434	3,820	3,820	3,820	-	-
10	ART/MUSIC PROF.MEMBERSHIPS														300	300	-	
20	NESBA MEMBERSHIP DUES & FEES														800	800	-	
30	NAFME MEMBERSHIPS FOR SECONDARY MUSIC TEACHERS (TEACHERS MUST BE MEMBERS IN ORDER TO ENROLL STUDENTS IN COMPETITIONS & FESTIVALS)														1,400	1,400	-	
40	NAEA MEMBERSHIP FOR COORDINATOR														120	120	-	
50	MENC/SEMSBA MEMBERSHIP FOR MIDDLE SCHOOL														360	360	-	
60	MENC/NAEA/MAEA MEMBERSHIPS FOR HIGH SCHOOL TEACHE														840	840	-	
0030	300	347	07	01	058	002110	0000000		34705860	500006		DW VPA TRAVEL REIMB (NON CONF)	3,193	9,650	9,650	9,650	-	-
10	TRAVEL REIMBURSEMENT (COORDINATOR, ELEMENTARY INSTRUMENTAL STAFF)														9,650	9,650	-	
0030	300	347	07	01	091	002325	0000000		34709130	500003		DW VPA SUB	-	-	2,500	2,500	-	-
10	VPA SUBSTITUTES														2,500	2,500	-	

COST CENTER ACCOUNT DETAIL FORM

347	DW VISUAL AND PERFORMING ARTS
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	347	07	01	100	003520	0000000		34710040	500004		CONTRACTED SERVICES	12,211	25,539	29,542	29,542	-	15.7
10												CONDUCTORS & CLINICIANS MUSIC FESTIVALS			3,000	3,000	-	
20												CUSTODIAL OT/TOWN; COFFEE HOUSE CUSTODIAL MEMORIAL HA			2,120	2,120	-	
												CUSTODIAL OT FOR OPENING SCHOOLS AFTER HOURS & WEEKENDS FOR BAND TRUCK LOADING & OFF LOADING OF INSTRUMENTS (\$2,000)						
30												CUSTODIAL OT/SCHOOL; MUSIC FESTIVALS			422	422	-	
60												DISTRICT WIDE INSTRUMENTAL MUSIC TRANSPORTATION; COMPETITIONS, FESTIVALS, AUDITIONS, COMMUNITY EVENTS. ADDITIONAL FUNDS AS THE ENSEMBLES ARE EXPANDING			18,000	18,000	-	
70												DISTRICT WIDE TRANSPORTATION FOR CHORAL AUDITIONS, COMPETITIONS, FESTIVALS, COMMUNITY EVENTS			6,000	6,000	-	
0030	300	347	07	01	103	002110	0000000		34710300	500001		PROFESSIONAL/CERTIFICATED SALA	118,949	121,304	121,304	121,304	-	-
10												1.0 FTE			121,304	121,304	-	
0030	300	347	07	01	103	002110	0000000		34710300	500002		CLERICAL SALARIES	37,583	46,350	50,289	50,289	-	8.5
10												1.0 FTE			50,289	50,289	-	
0030	300	347	07	01	103	002110	0000000		34710300	500003		CLASSIFIED SALARIES	13,305	13,500	16,500	16,500	-	22.2
10												STIPENDS			16,500	16,500	-	
0030	300	347	07	01	103	002110	0000000		34710300	500004		CONTRACTED SERVICES	777	2,198	2,500	2,500	-	13.7
10												STUDENT TRANSPORT FESTIVALS			2,500	2,500	-	

COST CENTER ACCOUNT DETAIL FORM

347	DW VISUAL AND PERFORMING ARTS
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	347	07	01	103	002110	0000000		34710300	500005		SUPPLIES AND MATERIALS	4,404	5,714	7,650	7,650	-	33.9
10												10 FEST. GROUPS MUSIC			2,300	2,300	-	
20												PROGRAM PRINTING			500	500	-	
30												STUDENT CERTIFICATES			800	800	-	
40												EXHIBIT SUPPLIES			300	300	-	
50												OFFICE SUPPLIES			250	250	-	
60												MUSIC LITERATURE, STANDS, MALLETS, GENERAL MUSIC SUPPLIES FOR ELEMENTARY INSTRUMENTAL PROGRAM			3,500	3,500	-	
0030	300	347	07	01	103	002110	0000000		34710300	500006		OTHER EXPENSES	367	400	500	500	-	25.0
10												POSTAGE; MAILINGS FOR ALL TOWN AND ART SHOWS FOR STUDENTS			500	500	-	
0030	300	347	07	01	103	003520	0000000		34710304	500004		CONTRACTED SERVICES	2,000	3,500	3,500	3,500	-	-
10												REPAIRS FOR ELEMENTARY INSTRUMENTAL PROGRAM BASED ON INCREASE IN NUMBER OF STUDENTS AND INCREASE IN COSTS OF REPAIRS.			3,500	3,500	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

348	DW STUDENT SUPPORT SERVICES
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													1,422,885	1,835,002	1,772,659	1,675,159	-	(8.7)
0030	300	348	07	01	037	002110	0000000		34803760	500006		DW STUDENT SUPPORT SERVICES	153	-	-	1,100	-	-
10	ELL STAFF MILEAGE															1,100	-	
0030	300	348	07	01	037	002305	0000000		34803710	500001		DW STUDENT SUPPORT SERVICES	689,883	798,972	721,606	721,606	-	(9.7)
10	9.5 FTE'S ELL INSTRUCTORS														721,606	721,606	-	
0030	300	348	07	01	037	002410	0000000		34803750	500005		DW STUDENT SUPPORT SERVICES	5,303	5,500	5,500	3,500	-	(36.4)
10	ELL TEXTBOOKS														5,500	3,500	-	
0030	300	348	07	01	037	002430	0000000		34803751	500005		DW STUDENT SUPPORT SERVICES	1,013	3,500	3,500	2,000	-	(42.9)
10	ELL INSTRUCTIONAL SUPPLIES														3,500	2,000	-	
0030	300	348	07	01	037	002455	0000000		34803701	500005		DW ST SPRT INST HRDWRE SUPPLY	99	-	-	6,600	-	-
10	LEARNING A TO Z, NEARPOD, EQUIPING ELS															6,600	-	
0030	300	348	07	01	038	002330	0000000		34803800	500003		DW STUDENT SUPPORT SERVICES	29,805	31,836	31,836	31,836	-	-
10	TUTORS - GENERAL ED: HOME AND HOSPITAL TUTORING AND TRANSLATORS														31,836	31,836	-	
0030	300	348	07	01	038	002330	0000000		34803800	500004		DW STUDENT SUPPORT SERVICES	9,637	12,600	12,600	12,600	-	-
10	TUTORS - GENERAL ED: HOME AND HOSPITAL TUTORING, AND TRANSLATORS (CONTRACTED SERVICES)														12,600	12,600	-	
0030	300	348	06	01	046	002720	0000000		34804640	500004		CONTRACTED SERVICES	5,532	9,200	9,200	7,500	-	(18.5)
10	COLLEGE BOARD TESTING: PSAT GRADE 11 TO ACCOMMODATE FOR ANNUAL PERCENTAGE COST INCREASE.														9,200	7,500	-	
0030	300	348	07	08	047	003100	0000000		34804710	500001		PROFESSIONAL/CERTIFICATED SALA	93,826	95,703	95,702	95,702	-	-
10	1.0 FTE - ATTENDANCE SUPERVISOR														95,702	95,702	-	

COST CENTER ACCOUNT DETAIL FORM

348	DW STUDENT SUPPORT SERVICES
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	348	07	08	047	003100	0000000		34804710	500004		CONTRACTED SERVICES	-	250	250	250	-	-
10												ATTENDANCE SUPERVISOR: AUTOMOBILE REPAIR & MAINTENANCE			250	250	-	
0030	300	348	07	08	057	002110	0000000		34805760	500006		DW STUDENT SUPPORT MEMBERSHIP	174	200	200	200	-	-
10												MEMBERSHIP DUES			200	200	-	
0030	300	348	70	01	058	002110	0000000		34805860	500006		DW STUDENT SUPPORT TRAVEL REIMBURSEMENT	1,355	1,500	1,500	1,500	-	-
10												MILEAGE - DIRECTOR			1,500	1,500	-	
0030	300	348	07	01	100	003300	0000000		34810040	500003		MCKINNEY-VENTO SALARIES	336	-	-	-	-	-
0030	300	348	07	01	100	003300	0000000		34810040	500004		MCKINNEY-VENTO TRANSPORTATION	151,420	250,000	250,000	250,000	-	-
10												MCKINNEY-VENTO TRANSPORTATION			250,000	250,000	-	
0030	300	348	07	08	100	003300	0000000		34810044	500004		FOSTER CARE TRANSPORTATION	136,787	300,000	300,000	300,000	-	-
10												FOSTER CARE TRANSPORTATION			300,000	300,000	-	
0030	300	348	07	01	101	003300	0000000		34810160	500004		ELL TRANSPORTATION	91,915	150,000	150,000	50,000	-	(66.7)
10												GENERAL ED TRANSPORTATION: ELL TRANSPORTATION, TRANSPORTATION FOR MED SITUATION EXCLUDING IEP.			150,000	50,000	-	
0030	300	348	07	01	103	002110	0000000		34810300	500001		DW GUIDANCE SERVICES CURR DIR	126,521	128,914	128,913	128,913	-	-
10												1.0 FTE - DIRECTOR			128,913	128,913	-	
0030	300	348	07	01	103	002110	0000000		34810300	500002		DW GUIDANCE SERVICES CURR DIR	23,432	25,882	25,907	25,907	-	0.1
10												0.5 FTE			25,907	25,907	-	
0030	300	348	07	01	103	002110	0000000		34810300	500005		DW GUIDANCE SERVICES CURR DIR	399	945	945	945	-	-
10												GENERAL DW STUDENT SUPPORT SUPPLIES			945	945	-	

COST CENTER ACCOUNT DETAIL FORM

348	DW STUDENT SUPPORT SERVICES
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	348	07	01	103	009100	0000000		34810340	500004		CONTRACTED SERVICES	55,295	20,000	35,000	35,000	-	75.0
10												TUITION RECOVERY SCHOOLS			35,000	35,000	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

350	DW UNDISTRIBUTED
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													572,710	1,082,006	2,656,325	2,646,325	-	144.6
0030	300	350	07	08	063	004130	0000000		35006340	500004		DW UND ELEC CONTR SVCS	-	4,700	-	-	-	(100.0)
10	PSHS ENGIE BATTERY SOFTWARE (NOT IN USE AT THIS TIME)														-	-	-	
0030	300	350	07	08	072	003200	0000000		35007200	500004		DW UND MED CONTR SVCS	8,430	10,380	26,263	26,263	-	153.0
10	SCHOOL PHYSICIAN														5,000	5,000	-	
30	BLS INSTRUCTOR TRAINING (NEW REQUIRED)														1,200	1,200	-	
50	CALIBRATION OF AUDIOMETERS														3,000	3,000	-	
60	SNAP (GRANT PAYS A DECREASED PORTION THIS YEAR)														17,063	17,063	-	
0030	300	350	07	08	072	003200	0000000		35007200	500005		DW UND MED SUPPLIES, MATERIALS	8,638	8,000	8,000	8,000	-	-
10	NURSING SUPPLIES FOR ADMINISTRATION OFFICE														2,900	2,900	-	
20	AED BATTERIES/PADS														3,850	3,850	-	
30	EMERGENCY SUPPLIES (NARCAN/EPINEPHRINE)														1,250	1,250	-	
0030	300	350	07	08	073	002250	0000000		35007301	500004		DW COPIERS,DUP,RISO ADMIN TECH	29,935	28,000	40,040	40,040	-	43.0
10	CANON UNIFLOW														11,000	11,000	-	
20	RICOH COPIER USEAGE														7,040	7,040	-	
30	DISTRICT COPIER LEASE														10,000	10,000	-	
40	COPIER USEAGE														12,000	12,000	-	
0030	300	350	07	01	073	002453	0000000		35007302	500004		DW COPIER,DUP,RISO INSTR TECH	101,554	112,000	178,308	168,308	-	50.3
10	DISTRICT WIDE SERVICE CONTRACTS														150,000	140,000	-	
20	DISTRICT WIDE COPIER LEASE														28,308	28,308	-	
0030	300	350	07	01	073	002453	0000000		35007302	500005		DW COPIER,DUP,RISO INSTR TECH	160,628	120,000	120,000	120,000	-	-
10	DISTRICT WIDE COPIER REPLACEMENT PROGRAM														120,000	120,000	-	
0030	300	350	07	08	081	003520	0000000		35008100	500004		CONTRACTED SERVICES	50,498	62,832	71,505	71,505	-	13.8
10	PREMIUM FOR STUDENT/ATHLETIC INSURANCE (EST. 5% INCREASE)														53,025	53,025	-	
20	EXCESS MEDICAL & CATASTROPHIC COVERAGE														18,480	18,480	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

350	DW UNDISTRIBUTED
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	350	07	08	091	001420	0000000		35009130	500003		DW UND SUBS CLASSIFIED SALARIE	1,539	259	-	-	-	(100.0)
0030	300	350	07	08	091	002324	0000000		35009108	500003		DW LT CLSS SUB	-	-	1,851	1,851	-	-
10															1,851	1,851	-	
0030	300	350	07	08	091	002325	0000000		35009131	500003		DW UND SUBS CLASSIFIED SALARIE	8,871	10,612	220,000	220,000	-	1973.1
10															220,000	220,000	-	
SUBSTITUTES - DISTRICT SUBSTITUTES AT ALL SCHOOL BUILDING AND CENTRAL OFFICE DUE TO SUB RATE INCREASE																		
0030	300	350	07	08	091	003200	0000000		35009133	500003		DW UND SUBS CLASSIFIED SALARIE	-	15,000	20,000	20,000	-	33.3
20 DISTRICT WIDE NURSE SUBSTITUTES															20,000	20,000	-	
0030	300	350	07	08	093	001230	0000000		35009310	500001		DW UND CONT AL PROF/CERT SALAR	80,388	172,018	112,000	112,000	-	(34.9)
10 ANNUITY MATCH (INCREASE IN CONTRIBUTION LIMITS)															72,000	72,000	-	
20 PERFORMANCE REVIEW BONUS (ADDED TO INDIVIDUAL SALARY LINES)															-	-	-	
30 VACATION BUY BACK															40,000	40,000	-	
0030	300	350	07	08	093	001420	0000000		35009330	500003		DW UND CONT AL CLASSIFIED SALA	6,432	65,582	49,582	49,582	-	(24.4)
10 SICK INCENTIVE															35,020	35,020	-	
20 PERFORMANCE REVIEW BONUS (MOVED TO INDIVIDUAL SALARY LINES)															-	-	-	
30 VACATION BUY BACK															14,562	14,562	-	
0030	300	350	07	08	093	005150	0000000		35009300	500001		DW UND CONT AL PROF/CERT SALAR	-	30,000	30,000	30,000	-	-
10 SEPARATION COSTS - ADMIN															30,000	30,000	-	
0030	300	350	07	08	093	005150	0000000		35009300	500002		DW UND CONT AL CLERICAL SALAR	63,986	40,000	40,000	40,000	-	-
10 SEPARATION COSTS - CLERICAL															40,000	40,000	-	
0030	300	350	07	08	093	005150	0000000		35009300	500003		DW UND CONT AL CLASSIFIED SALA	19,043	50,000	50,000	50,000	-	-
10 SEPARATION COSTS - CLASSIFIED															50,000	50,000	-	

COST CENTER ACCOUNT DETAIL FORM

350	DW UNDISTRIBUTED
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P/C/D Name

TN	TN	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	350	07	08	103	001410	0000000		35010340	500004		CONTRACTED SERVICES	27,768	25,000	30,000	30,000	-	20.0
10	YEARLY AUDIT OF THE END OF YEAR ANNUAL FINANCIAL REPORT														8,000	8,000	-	
20	ROUTINE AUDITS OF 4 STUDENT ACTIVITY ACCOUNTS AND MISC. REVOLVING FUNDS (VOCATIONAL, BUILDING USE ETC.)														22,000	22,000	-	
0030	300	350	07	08	104	001410	0000000		35010400	500001		DW UND CNT NEG PROF/CERT SALAR	5,000	(68,796)	1,258,776	1,258,776	-	(1929.7)
10	LANE CHANGES														440,000	440,000	-	
20	CONTRACT NEGOTIATIONS														818,776	818,776	-	
0030	300	350	07	08	104	001410	0000000		35010400	500002		DW UND CNT NEG, CLERICAL SAL	-	-	200,000	200,000	-	-
10	CONTRACT NEGOTIATIONS														200,000	200,000	-	
0030	300	350	07	08	104	001410	0000000		35010400	500003		CLASSIFIED SALARIES	-	396,419	200,000	200,000	-	(49.5)
10	CONTRACT NEGOTIATIONS														200,000	200,000	-	

COST CENTER ACCOUNT DETAIL FORM

351	DW ACCOUNTABILITY & MEASUREMNT
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													306,413	294,679	295,379	297,979	-	1.1
0030	300	351	07	01	046	002720	0000000		35104600	500004		DW ACC TEST CONTR SVCS	32,022	27,500	27,500	28,500	-	3.6
10	EDULASTIC - ASSESSMENT DATABASE AND APPLICATION														27,500	28,500	-	
0030	300	351	07	08	071	002120	0000000		35107102	500001		PROFESSIONAL/CERTIFICATED SALA	61,874	63,052	63,402	63,402	-	0.6
10	0.5 FTE														63,402	63,402	-	
0030	300	351	07	08	071	004400	0000000		35107100	500001		DW ACC & MEAS INFORM, SAL	66,874	68,052	68,402	68,402	-	0.5
10	0.5 FTE														68,402	68,402	-	
0030	300	351	07	08	071	004450	0000000		35107101	500004		DW ACCOUNTABILITY&MEASUREMEN	145,642	135,575	135,575	137,175	-	1.2
10	FOLLETT ASPEN SIS MAINTENANCE AGREEMENT														115,000	116,600	-	
20	TRANSFINDER (TRANSPORTATION SOFTWARE)														12,575	12,575	-	
50	ASPEN CONSULTING SERVICES - CUSTOMIZATIONS														8,000	8,000	-	
0030	300	351	07	08	071	004450	0000000		35107101	500005		DW ACCOUNTABILITY&MEASUREMEN	-	500	500	500	-	-
10	SUPPLIES														500	500	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

352	DW EDUCATIONAL TECHNOLOGY
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													523,193	731,759	647,485	722,699	-	(1.2)
0030	300	352	07	08	018	001450	0000000	35201850	500005			DW TECH CMPED SUPPLIES, MATER	673	3,240	3,240	3,240	-	-
10	NON-INSTRUCTIONAL HARDWARE - ADMINISTRATOR COMPUTER, LAPTOP, ETC														3,240	3,240	-	
0030	300	352	07	01	018	002130	0000000	35201800	500001			DW TECH CMPED PROF/CERT SALAR	119,749	122,105	122,105	122,105	-	-
10	1.0 FTE														122,105	122,105	-	
0030	300	352	07	01	018	002130	0000000	35201800	500002			DW TECH CMPED CLERICAL SALARIE	23,433	25,882	25,907	25,907	-	0.1
10	0.5 FTE														25,907	25,907	-	
0030	300	352	07	01	018	002130	0000000	35201800	500004			DW TECH CMPED CONTR SVCS	119,372	59,881	75,881	146,641	-	144.9
230	SWANK MOTION PICTURE														6,252	6,571	-	
240	ARCHIVE SOCIAL MEDIA RECORDS														6,288	6,288	-	
250	FIREPLACE, INC. - SMORE														2,799	2,799	-	
260	AMPLIFIED IT GOPHER														1,100	31,883	-	
270	EDPUZZLE														15,942	18,100	-	
290	ON-TASK LEARNING														9,500	9,500	-	
300	APPTEGY DISTRICT WEBSITE AND MASS COMMUNICATION														34,000	34,000	-	
310	TALKING POINTS - TRANSLATION														-	37,500	-	
0030	300	352	07	01	018	002130	0000000	35201800	500005			DW TECH CMPED SUPPLIES, MATER	473	770	770	770	-	-
10	TECHNOLOGY COORDINATOR'S SUPPLIES - GENERAL OFFICE SUPPLIES (INK, PAPER, PENS, PENCIL)														770	770	-	
0030	300	352	07	08	018	002354	0000000	35201812	500001			DW TECH CMPED PROF/CERT SALAR	2,948	15,000	22,440	22,440	-	49.6
10	PROFESSIONAL DEVELOPMENT STIPENDS														22,440	22,440	-	
0030	300	352	07	08	018	002358	0000000	35201858	500004			DW TECH COMPUTER OUTSIDE PD	4,700	-	-	-	-	-

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

352	DW EDUCATIONAL TECHNOLOGY
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	352	07	08	018	002451	0000000		35201802	500005		SUPPLIES AND MATERIALS	2,992	9,720	9,720	9,720	-	-
10												INSTRUCTIONAL HARDWARE - STUDENT REPLACEMENT PRINTERS, CHROMEBOOKS, ETC			9,720	9,720	-	
0030	300	352	07	08	018	002455	0000000		35201803	500004		DW TECH CMPED INSTR SOFT CONT	183,510	181,842	314,128	321,720	-	76.9
60												ADOBE VIP LICENSES			14,580	14,580	-	
70												MICROSOFT OFFICE DISTRICT LICENSE			45,184	45,184	-	
90												HOBSON'S NAVIANCE GUIDANCE SOFTWARE (DISTRICT-WIDE)			22,047	22,047	-	
110												TEXTHELP			16,052	16,052	-	
130												CARNEGIE LEARNING			3,000	3,000	-	
140												BOOK CREATOR			21,000	28,600	-	
160												GAMEMAKER (NOT RENEWING)			900	-	-	
170												EDMENTUM			9,171	9,171	-	
180												GOOGLE ENTERPRISE			31,883	31,883	-	
190												WEVIDEO			18,300	19,192	-	
200												BRAINPOP			32,000	32,000	-	
210												EHALL PASS			30,000	30,000	-	
220												HEALTH CURRICULUM			58,500	58,500	-	
230												SEESAW			11,511	11,511	-	
0030	300	352	07	08	018	002455	0000000		35201803	500005		TECH CMPED INSTR SOFT SUPPL	1,103	-	-	-	-	-
0030	300	352	07	08	019	002453	0000000		35201943	500005		DW TECH CMPMNT SUPPLIES	-	250,000	-	-	-	(100.0)
10												ERATE FUNDS MOVED TO CC362			-	-	-	
0030	300	352	07	08	051	002455	0000000		35205100	500004		CONTRACTED SERVICES	35,826	27,605	34,280	31,142	-	12.8
10												FOLLETT DESTINY SOFTWARE			15,600	15,600	-	
30												OVERDRIVE/EBOOK PROVIDER (NO CHARGE IN FY25)			6,000	-	-	
40												WORLD BOOK (DISTRICT WIDE/LIBRARIES)			7,200	7,462	-	
50												DESTINY RESOURCE MANAGER			5,480	5,480	-	
60												SPRINGSHARE			-	2,600	-	

COST CENTER ACCOUNT DETAIL FORM

352	DW EDUCATIONAL TECHNOLOGY
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	352	07	01	056	002440	0000000		35205600	500004		DW TECH VHS, CONTR SERVICES	16,955	20,245	20,245	20,245	-	-
10												VHS SEATS - 50 FALL AND 50 SPRING			15,000	15,000	-	
20												VHS ADDITIONAL SEATS & VHS AP COURSE FEES/LAB FEES			5,245	5,245	-	
0030	300	352	07	01	056	002440	0000000		35205600	500005		DW TECH VHS, CONTR SERVICES	-	769	769	769	-	-
10												VHS SUPPLIES			769	769	-	
0030	300	352	07	01	057	002130	0000000		35205760	500006		DW ED TECH MEMBERSHIP DUES	1,279	2,700	6,000	6,000	-	122.2
10												ACCESS 4 LEARNING (STUDENT DATA PRIVACY)			6,000	6,000	-	
0030	300	352	07	01	058	002130	0000000		35205860	500006		DW ED TECH TRAVEL (NON CONF)	180	2,000	2,000	2,000	-	-
10												ED TECH TRAVEL (NON CONF)			2,000	2,000	-	
0030	300	352	07	08	071	001450	0000000		35207100	500004		DW TECH MNGT CONTR SVCS	10,000	10,000	10,000	10,000	-	-
10												O'NEAL CONSULTING FOR ERATE			10,000	10,000	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

353

DW SPECIAL EDUCATION SERVICES

P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													11,686,122	12,465,100	13,066,508	13,166,508	-	5.6
0030	300	353	07	01	021	002354	0000000		35302101	500001		DW SPED TCHR STIPD INSTR COACH	2,500	-	2,500	2,500	-	-
10	STIPEND - CPI TRAINER														2,500	2,500	-	
0030	300	353	07	02	023	001430	0000000		35302344	500004		CONTRACTED SERVICES	30,737	30,600	45,000	45,000	-	47.1
10	ANTICIPATED LEGAL FEES														45,000	45,000	-	
0030	300	353	07	02	023	001435	0000000		35302340	500004		DW PPS PPS CONTR SVCS	151,924	-	-	-	-	-
0030	300	353	04	02	023	002110	0000000		35302311	500001		DW PPS PPS PROF/CERT SALARIES	208,595	212,806	213,044	213,044	-	0.1
10	2.0 FTE'S														213,044	213,044	-	
0030	300	353	07	02	023	002110	0000000		35302300	500001		DW PPS PPS PROF/CERT SALARIES	246,338	366,590	242,343	242,343	-	(33.9)
10	3.0 FTE'S														242,343	242,343	-	
0030	300	353	07	02	023	002110	0000000		35302300	500002		DW PPS PPS CLERICAL SALARIES	105,507	104,727	104,727	104,727	-	-
10	2.0 FTE'S														104,727	104,727	-	
0030	300	353	07	02	023	002110	0000000		35302300	500005		DW PPS SUPPLIES, MATERIALS	3,740	10,000	10,000	10,000	-	-
10	OFFICE SUPPLIES; INCLUDES SUPPLIES FOR CENTRAL OFFICE SPED CLERICAL AIDES, AND STORAGE UNIT														10,000	10,000	-	
0030	300	353	07	02	023	002320	0000000		35302341	500001		DW PPS SERVICES PROF/CERT SAL	74,640	74,497	206,762	206,762	-	177.5
10	BCBA														100,881	100,881	-	
20	READING SPECIALIST														100,881	100,881	-	
30	ADJUNCT SERVICES														5,000	5,000	-	
0030	300	353	07	02	023	002320	0000000		35302341	500004		DW PPS PPS CONTR SVCS	56,825	117,300	123,165	123,165	-	5.0
10	CONTRACTED SERVICES MEDICAL THERAPEUTIC														123,165	123,165	-	

COST CENTER ACCOUNT DETAIL FORM

353	DW SPECIAL EDUCATION SERVICES
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	353	07	02	023	002330	0000000		35302303	500004		DW PPS SPEC ED CONTR SVCS	-	-	1,000	1,000	-	-
10	TRANSLATION FOR ANY COMMUNICATION TO FAMILIES.														1,000	1,000	-	
0030	300	353	07	02	023	002358	0000000		35302342	500004		DW PPS PPS CONTR SVCS	-	9,580	15,000	15,000	-	56.6
10	PROFESSIONAL DEVELOPMENT - OUTSIDE PROVIDERS														10,000	10,000	-	
20	READING TRAINING														5,000	5,000	-	
0030	300	353	07	02	023	002410	0000000		35302351	500005		DW PPS SUPPLIES, MATERIALS	1,464	5,161	5,161	5,161	-	-
10	PROFESSIONAL BOOKS, JOURNALS														5,161	5,161	-	
0030	300	353	07	02	023	002420	0000000		35302352	500004		DW PPS SERVICES, CONTR SRVC	311	-	-	-	-	-
0030	300	353	07	02	023	002420	0000000		35302352	500005		DW PPS SUPPLIES, MATERIALS	7,482	24,000	24,000	24,000	-	-
10	DISTRICT WIDE THERAPY EQUIPMENT														24,000	24,000	-	
0030	300	353	07	01	023	002800	0000000		35302301	500005		DW PPS SUPPLIES, MATERIALS	24,444	23,000	30,000	30,000	-	30.4
20	ONLINE TEST PROTOCOLS														30,000	30,000	-	
0030	300	353	07	02	023	002800	0000000		35302302	500004		CONTRACTED SERVICES	58,636	54,553	58,000	58,000	-	6.3
10	CONTRACTED PSYCHOLOGICAL SERVICES; INDEPENDENT EVALUATIONS AND CONSULTATIONS														58,000	58,000	-	
0030	300	353	07	02	023	003200	0000000		35302345	500004		DW PPS PPS CONTR SVCS	398,862	173,800	182,490	182,490	-	5.0
10	CONTRACTED SERVICES - MEDICAL/HEALTH														182,490	182,490	-	
0030	300	353	06	02	023	003300	0000000		35302346	500004		DW PPS PPS CONTR SVCS	2,851	1,200	5,000	5,000	-	316.7
10	7D INSPECTIONS, LICENSES VAN MAINTENENCE														5,000	5,000	-	
0030	300	353	07	02	023	003520	0000000		35302335	500003		DW PPS OSA PARA SALARIES	3,322	-	-	-	-	-

COST CENTER ACCOUNT DETAIL FORM

353	DW SPECIAL EDUCATION SERVICES
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	353	07	02	023	004230	0000000		35302347	500004		DW PPS PPS CONTR SVCS	-	3,000	3,000	3,000	-	-
10	WARRANTY & SERVICE AGREEMENTS														3,000	3,000	-	
0030	300	353	07	02	023	009190	0000000		3530234C	500004	00090	DW PPS PPS CONTR SVCS	-	2,000	2,000	2,000	-	-
10	ADDITIONAL THERAPIES FOR MEDICAL FRAGILE														2,000	2,000	-	
0030	300	353	07	02	023	009350	0000000		3530234D	500004	00050	DW PPS PPS CONTR SVCS	1,483,262	2,400,081	2,500,081	2,600,081	-	8.3
10	OUT OF DISTRICT TUITION DAY PROGRAMS														2,500,081	2,500,081	-	
20	OUT OF DISTRICT PROGRAMS														-	100,000	-	
0030	300	353	07	02	023	009360	0000000		3530234E	500004	00060	DW PPS PPS CONTR SVCS	1,691,339	2,528,608	2,528,609	2,528,609	-	-
10	OUT OF DISTRICT RESIDENTIAL TUITION														2,528,609	2,528,609	-	
0030	300	353	07	02	023	009441	0000000		3530234F	500004	00041	DW PPS PPS CONTR SVCS	1,886,121	933,517	908,055	908,055	-	(2.7)
10	TUITION PAYMENTS TO COLLABORATIVES LESS CIRCUIT BREAKER														908,055	908,055	-	
0030	300	353	07	02	025	002352	0000000		35302510	500001		DW PPS ASSISTV PROF/CERT SALA	101,709	103,703	101,969	101,969	-	(1.7)
10	1.0 FTE														101,969	101,969	-	
0030	300	353	07	02	025	002420	0000000		35302550	500005		DW PPS EMTNL SUPPLIES, MATERIA	17,251	35,700	37,000	37,000	-	3.6
20	DW ASSISTIVE TECHNOLOGY PURCHASES														37,000	37,000	-	
0030	300	353	07	02	025	002455	0000000		35302554	500005		DW PPS EMTNL SUPPLIES, MATERIA	5,522	-	-	-	-	-
0030	300	353	07	02	026	002320	0000000		35302601	500003		CLASSIFIED SALARIES	299,489	318,706	317,727	317,727	-	(0.3)
10	7.6 FTE'S (7 AIDES)														317,727	317,727	-	
0030	300	353	07	02	026	002430	0000000		35302650	500005		SUPPLIES AND MATERIALS	-	9,000	9,000	9,000	-	-
10	DW SUB SEPARATE PROGRAM SUPPLIES														9,000	9,000	-	

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353	DW SPECIAL EDUCATION SERVICES
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	353	07	02	029	002320	0000000		35302910	500001		DW PPS SNSRY PROF/CERT SALARIE	1,165,224	1,216,952	1,048,953	1,048,953	-	(13.8)
10												14.6 FTE'S (15.0 THERAPISTS)			1,048,953	1,048,953	-	
0030	300	353	07	02	029	002330	0000000		35302930	500003		DW PPS SNSRY CLASSIFIED SALARI	91,485	93,353	93,403	93,403	-	0.1
10												2.0 FTE'S(2 AIDES)			93,403	93,403	-	
0030	300	353	07	02	031	002330	0000000		35303130	500003		DW PPS COMMUNICATIVE CLASS SA	45,543	46,727	46,751	46,751	-	0.1
10												1.00 FTE			46,751	46,751	-	
0030	300	353	07	02	038	002330	0000000		35303801	500003		DW PPS TUTOR CLASSIFIED SALARI	28,339	23,347	51,000	51,000	-	118.4
10												TUTORS - SPED			51,000	51,000	-	
0030	300	353	07	02	038	002330	0000000		35303801	500004		DW PPS TUTOR CONTR SVCS	36,084	8,058	8,058	8,058	-	-
10												HOME AND HOSPITAL TUTORING, SPECIAL ED & 504			8,058	8,058	-	
0030	300	353	07	04	038	002330	0000000		35303832	500003		DW PPS TUTOR CLASSIFIED SALARI	-	2,653	2,653	2,653	-	-
10												PPS TUTORS			2,653	2,653	-	
0030	300	353	04	02	039	002305	0000000		35303910	500001		DW PPS ENR PROF/CERT SALARIES	158,176	137,781	275,562	275,562	-	100.0
10												SUMMER ENRICHMENT PROGRAM			275,562	275,562	-	
0030	300	353	04	02	039	002305	0000000		35303910	500003		DW PPS ENR/CLASSIFIED SALARIES	-	-	32,429	32,429	-	-
10															32,429	32,429	-	
0030	300	353	04	02	039	002330	0000000		35303930	500003		DW PPS ENR CLASSIFIED SALARIES	38,120	32,428	32,428	32,428	-	-
10												SUMMER ENRICHMENT PARAS			32,428	32,428	-	

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353	DW SPECIAL EDUCATION SERVICES
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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	353	04	02	039	002430	0000000		35303950	500005		DW PPS ENR SUPPLIES, MATERIALS	2,398	3,000	3,000	3,000	-	-
10												SUPPLIES FOR THE ESY PROGRAM			3,000	3,000	-	
0030	300	353	07	02	045	002356	0000000		35304563	500006		OTHER EXPENSES	8,390	10,000	10,000	10,000	-	-
10												PROFESSIONAL DEVELOPMENT FOR MANDATED REQUIREMEN			10,000	10,000	-	
0030	300	353	07	02	057	002110	0000000		35305760	500006		DW SPED MEMBERSHIP DUES	-	400	900	900	-	125.0
10												MEMBERSHIP DUES			400	400	-	
20												MASSPAC MEMBERSHIP			500	500	-	
0030	300	353	07	02	058	002110	0000000		35305860	500006		DW SPED TRAVEL REIMB(NON CONF	8,618	32,100	32,100	32,100	-	-
10												TRAVEL REIMBURSEMENT			32,100	32,100	-	
0030	300	353	07	02	091	002324	0000000		35309132	500001		DW SPEC ED LT PROF SPED SUB	-	2,500	2,500	2,500	-	-
10												LT PROF SPED SUB			2,500	2,500	-	
0030	300	353	07	02	091	002324	0000000		35309132	500003		DW SPEC ED LT CLSS SPED SUB	-	11,000	11,000	11,000	-	-
10												LT CLSS SPED SUB			11,000	11,000	-	
0030	300	353	07	02	091	002325	0000000		35309130	500003		DW PPS SUBS CLASSIFIED SALARIE	3,580	10,000	10,000	10,000	-	-
10												SUBSTITUTES			10,000	10,000	-	
0030	300	353	07	02	092	002110	0000000		35309200	500002		CLERICAL SALARIES	22,504	5,057	5,057	5,057	-	-
10												CLERICAL - ADD'L HRS			5,057	5,057	-	
0030	300	353	07	02	092	002305	0000000		35309210	500001		DW PPS OT PROF/CERT SALARIES	15,164	53,060	53,060	53,060	-	-
10												PROF - ADD'L HRS			53,060	53,060	-	

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353	DW SPECIAL EDUCATION SERVICES
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	353	07	02	092	002330	0000000		35309230	500003		DW PPS OVERTIME CLASSIFIED SAL	25,207	-	39,600	39,600	-	-
10															39,600	39,600	-	
0030	300	353	07	02	093	002110	0000000		35309330	500003		DW PPS CONTR CLASSIFIED SALARI	4,500	4,500	4,500	4,500	-	-
10												SPED DIRECTOR TRAVEL			4,500	4,500	-	
0030	300	353	07	02	100	003300	0000000		35310041	500004		DW PPS TRANSP CONTR SVCS	3,169,921	2,944,287	3,627,921	3,627,921	-	23.2
10												SPECIAL ED TRANSPORTATION CONTRACTED COST			3,812,168	3,812,168	-	
20												EXPECTED/LESS CIRCUIT BREAKER TRANSPORTATION REIMBURSEMENT			(668,787)	(668,787)	-	
30												TRANSPORTATION PRIVATE VENDORS			160,000	160,000	-	
40												CONTRACTED MONITORS			324,540	324,540	-	
0030	300	353	07	02	101	003300	0000000		35310160	500006		DW PPS ST TRN OTHER EXPENSES	-	285,768	-	-	-	(100.0)
10												SPECIAL ED TRANSPORTATION MONITORS			-	-	-	

COST CENTER ACCOUNT DETAIL FORM

354	DW COORDINATORS' SERVICES
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													619,056	695,337	698,384	701,884	-	0.9
0030	300	354	07	01	021	002110	0000000		35402100	500004		DW COOR GEN ED CONTR SVCS	2,981	3,000	3,000	3,000	-	-
10	PRINTING: ADDITIONAL COST OF NEW COPIES, OUTSIDE PRINTING, AND DISTRICT PUBLICATIONS. REFLECTIONS (NEW)														3,000	3,000	-	
0030	300	354	07	01	021	002110	0000000		35402100	500005		DW COOR GEN ED SUPPLIES, MATER	7,097	8,500	8,500	8,500	-	-
10	K-12 COORDINATOR OFFICE SUPPLIES AND BOOKS AND SUPPLY PURCHASES FOR PROFESSIONAL DEVELOPMENT.														8,500	8,500	-	
0030	300	354	07	01	046	002720	0000000		35404600	500004		CONTRACTED SERVICES	15,771	1,000	-	-	-	(100.0)
0030	300	354	07	01	057	002110	0000000		35405760	500006		DW COORD MEMBERSHIP DUES	2,010	2,250	2,250	2,250	-	-
10	MEMBERSHIP DUES														2,250	2,250	-	
0030	300	354	07	01	058	002110	0000000		35405860	500006		DW COORD TRAVEL REIM(NON CONF	5,482	7,000	7,000	10,500	-	50.0
10	TRAVEL REIMBURSEMENT														7,000	10,500	-	
0030	300	354	07	01	103	002110	0000000		35410300	500001		DW COOR DST PROF/CERT SALARIES	510,911	622,323	626,320	626,320	-	0.6
10	5.0 FTE'S														626,320	626,320	-	
0030	300	354	07	01	103	002110	0000000		35410300	500002		DW COOR DST CLERICAL SALARIES	74,805	51,264	51,314	51,314	-	0.1
10	2.0 FTE'S														51,314	51,314	-	

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355	DW CENTRAL ADMINISTRATION SVCS
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													2,043,921	2,177,917	2,193,455	2,193,455	-	0.7
0030	300	355	07	08	020	001110	0000000		35502000	500003		DW ADMIN MLTMD CLASSIFIED SALA	1,551	5,000	5,000	5,000	-	-
10	MULTIMEDIA SERVICE (OPENING DAY)														5,000	5,000	-	
0030	300	355	07	08	020	001110	0000000		35502000	500004		DW ADMIN MLTMD CONTR SVCS	-	6,900	6,900	6,900	-	-
10	SCHOOL COMMITTEE ELECTRONIC MEETING MAINT & SERVICE AGREEMENT & HOSTING FEE														5,700	5,700	-	
20	ZOOM SUBSCRIPTION														1,200	1,200	-	
0030	300	355	07	08	045	001110	0000000		35504560	500006		DW ADMIN CNF TR OTHER EXPENSE	7,167	15,000	15,000	15,000	-	-
10	MASC AND NSBA CONFERENCE EXPENSES														15,000	15,000	-	
0030	300	355	07	08	045	001210	0000000		35504561	500006		DW ADMIN CNF TR OTHER EXPENSE	190	5,000	5,000	5,000	-	-
10	MISC SUPT CONFERENCES														5,000	5,000	-	
0030	300	355	07	08	057	001110	0000000		35505761	500006		DW CENTRAL ADMIN MEMBERSHIP D	-	11,060	11,060	11,060	-	-
10	MASSACHUSETTS ASSOCIATION OF SCHOOL COMMITTEES (MASC) MEMBERSHIP														6,860	6,860	-	
20	NATL SCHOOL BOARDS ASSN (NSBA) MEMBERSHIP														4,200	4,200	-	
0030	300	355	07	08	057	001210	0000000		35505760	500006		DW CENTRAL ADMIN MEMBERSHIP D	10,379	10,925	10,925	10,925	-	-
10	AMERICAN ASSOCIATION OF SCHOOL ADMINISTRATORS MEMBERSHIP (AASA)														475	475	-	
30	MASS ASSOCIATION OF SCHOOL SUPERINTENDENTS MEMBERSHIPS (MASS) (3 SUPTS)														5,000	5,000	-	
40	MISC MEMBERSHIPS AND DUES (CHAMBER; ISTE; PDK; MASSCUE)														650	650	-	
50	SUNRISE ROTARY CLUB MEMBERSHIP														1,500	1,500	-	
60	COSCAP MEMBERSHIP FOR 3 ADMIN ASSISTANTS														300	300	-	
70	NATIONAL SUPERINTENDENT'S ROUNDTABLE														3,000	3,000	-	
0030	300	355	07	08	058	001210	0000000		35505860	500006		DW CENTRAL ADMIN TRAVEL REIMB	-	500	500	500	-	-
10	MILEAGE REIMBURSEMENT														500	500	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

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355	DW CENTRAL ADMINISTRATION SVCS
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	355	07	08	060	004110	0000000		35506030	500003		DW ADMIN B&G CLASSIFIED SALARI	109,270	120,689	114,905	114,905	-	(4.8)
10												2.0 FTE'S			114,905	114,905	-	
0030	300	355	07	08	093	001210	0000000		35509300	500003		DW ADMIN CONT CLASSIFIED SALAR	8,000	8,000	8,000	8,000	-	-
10												SUPERINTENDENT TRAVEL			8,000	8,000	-	
0030	300	355	07	08	093	001220	0000000		35509331	500003		DW ADMIN CONT CLASSIFIED SALAR	4,500	4,500	4,500	4,500	-	-
10												ASSISTANT SUPERINTENDENT TRAVEL			4,500	4,500	-	
0030	300	355	07	08	103	001110	0000000		35510300	500002		DW ADMIN DIST CLERICAL SALARIE	58,467	11,606	16,000	16,000	-	37.9
10												SCHOOL COMMITTEE MEETING PREPARATION / MEETING / MEETING MINUTES STIPENDS			16,000	16,000	-	
0030	300	355	07	08	103	001110	0000000		35510300	500004		DW ADMIN DIST CONTR SVCS	5,243	16,600	16,600	16,600	-	-
20												MISC SCHOOL COMMITTEE CONTRACTED SERVICES			1,000	1,000	-	
60												COMMUNICATIONS SERVICES (PUBLICATION OF BUDGET BOOK; NEWS MAGAZINES; STRATEGIC PLAN)			15,600	15,600	-	
0030	300	355	07	08	103	001110	0000000		35510300	500005		DW ADMIN DIST SUPPLIES, MATERI	9,485	4,500	4,500	4,500	-	-
10												MISC SCHOOL COMMITTEE SUPPLIES (MEETINGS, RETREATS)			4,500	4,500	-	
0030	300	355	07	08	103	001110	0000000		35510300	500006		DW ADMIN DIST OTHER EXPENSES	12,843	7,000	7,000	7,000	-	-
10												MISC SCHOOL COMMITTEE OTHER EXPENSES (BULK MAILING, OPENING DAY)			2,000	2,000	-	
20												DISTINGUISHED VISITORS COMMITTEE ANNUAL EXPENSE			5,000	5,000	-	
0030	300	355	07	08	103	001210	0000000		35510301	500001		PROFESSIONAL/CERTIFICATED SALA	222,735	231,243	233,242	233,242	-	0.9
10												1.0 FTE			233,242	233,242	-	
0030	300	355	07	08	103	001210	0000000		35510301	500002		DW ADMIN DIST CLERICAL SALARIE	84,258	85,652	85,652	85,652	-	-
10												1.0 FTE			85,652	85,652	-	

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355	DW CENTRAL ADMINISTRATION SVCS
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	355	07	08	103	001210	0000000		35510301	500004		CONTRACTED SERVICES	-	4,800	4,800	4,800	-	-
10												MISC SUPTS CONTRACTED SERVICES (WEB HOSTING, OPENING DAY)			4,800	4,800	-	
0030	300	355	07	08	103	001210	0000000		35510301	500005		DW ADMIN DIST SUPPLIES, MATERI	6,088	9,800	9,800	9,800	-	-
20												MISC OFFICE SUPPLIES (OPENING DAY, CO MEETINGS, RETREATS)			9,800	9,800	-	
0030	300	355	07	08	103	001210	0000000		35510301	500006		OTHER EXPENSES	8,728	3,000	3,000	3,000	-	-
10												MISC SUPT OTHER EXPENSES (DELIVERY EXPENSES, MAILINGS)			3,000	3,000	-	
0030	300	355	07	08	103	001220	0000000		35510302	500001		PROFESSIONAL/CERTIFICATED SALA	346,411	364,031	358,865	358,865	-	(1.4)
10												2.0 FTE'S			358,865	358,865	-	
0030	300	355	07	08	103	001220	0000000		35510302	500002		DW ADMIN DIST CLERICAL SALARIE	150,963	157,712	157,712	157,712	-	-
10												2.0 FTE'S			157,712	157,712	-	
0030	300	355	07	08	103	001410	0000000		35510303	500001		PROFESSIONAL/CERTIFICATED SALA	166,500	161,860	161,860	161,860	-	-
10												1.0 FTE			161,860	161,860	-	
0030	300	355	07	08	103	001410	0000000		35510303	500002		CLERICAL SALARIES	485,563	553,623	570,715	570,715	-	3.1
10												7.0 FTE'S			570,715	570,715	-	
0030	300	355	07	08	103	001420	0000000		35510304	500002		CLERICAL SALARIES	218,743	231,248	234,251	234,251	-	1.3
10												3.0 FTE'S			234,251	234,251	-	
0030	300	355	07	08	103	001430	0000000		35510343	500004		DW ADMIN DIST CONTR SVCS	1,024	5,000	5,000	5,000	-	-
10												LEGAL FEES			5,000	5,000	-	

COST CENTER ACCOUNT DETAIL FORM

355	DW CENTRAL ADMINISTRATION SVCS
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	355	07	08	103	003520	0000000		35510310	500003		DW SUPV & ADMIN CLASS SAL	125,812	142,668	142,668	142,668	-	-
10 2.0 FTE (MEDIA - 1.0 FTE BUDGET AND PYDC - 0.5 TITLE 1/0.5 BUDGET)															142,668	142,668	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

356	DW CURRICULUM & PROF DVLPMNT
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													431,518	540,649	590,649	590,649	-	9.2
0030	300	356	07	01	041	002354	0000000		35604100	500001		DW INSVC PROF/CERT SALARIES	924	5,000	13,462	13,462	-	169.2
10	PROFESSIONAL STAFF PD (moved \$8462.00 to 4400-500001)														13,462	13,462	-	
0030	300	356	07	01	041	002354	0000000		35604100	500004		DW INSVC CONTR SVCS	2,000	-	-	-	-	-
0030	300	356	07	01	041	002358	0000000		35604101	500004		DW CURR&PROF OUTSIDE PD PROVI	59,164	30,000	30,000	30,000	-	-
10	T. MURRAY, ADMIN RETREAT, FULL DAY PD, IMPLICIT BIAS, CONFIANZA, TLA, DW PD PROJECTS														30,000	30,000	-	
0030	300	356	07	01	041	002358	0000000		35604101	500005		DW CURR&PROF OUTSIDE PD PROVI	11,479	5,000	5,000	5,000	-	-
10	NEW TEACHER MENTORING, NEW TEACHER ORIENTATION, CPI BOOKS, NEW TEACHER ORIENTATION AND CCC REFRESHMENTS.														5,000	5,000	-	
0030	300	356	07	01	041	002358	0000000		35604101	500006		DW CURR&PROF OUTSIDE PD PROVI	634	15,000	15,000	15,000	-	-
10	OTHER EXPENSES (NEW TEACHER MENTORING SUPPLIES, LUNCHES. CPI MATERIALS, AND DW FULL PD REFRESHMENTS, ADMIN RETREAT, RESEARCH FOR BETTER TEACHING.														15,000	15,000	-	
0030	300	356	07	01	044	001220	0000000		35604401	500004		CONTRACTED SERVICES	27,643	8,000	8,000	8,000	-	-
10	PROFESSIONAL DEVELOPMENT														8,000	8,000	-	
0030	300	356	07	01	044	001220	0000000		35604401	500005		DW CURR SUPPLIES, MATERIALS	1,194	3,555	3,555	3,555	-	-
10	DW PROFESSIONAL DEVELOPMENT														3,555	3,555	-	
0030	300	356	07	01	044	002305	0000000		35604400	500001		DW CURR PROF/CERT SALARIES	92,002	73,462	115,000	115,000	-	56.5
10	SUMMER CURRICULUM IMPRV & DVLP (moved \$8472) from 4100-500001).														115,000	115,000	-	
	CAMP INVENTION.																	
0030	300	356	07	01	044	002356	0000000		35604404	500006		DW CURR & PROF DEV OTHER EXP	8,876	-	-	-	-	-

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

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DW CURRICULUM & PROF DVLPMNT

P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	356	07	08	045	001220	0000000		35604560	500006		DW CURR CN TR OTHER EXPENSES	380	-	-	-	-	-
0030	300	356	07	01	045	002110	0000000		35604519	500004		DW CONF - CURR DIRECTORS SUPV	1,642	-	-	-	-	-
0030	300	356	04	01	045	002356	0000000		35604501	500006		ELEM CONF-REG DAY OTHER EXP	1,994	-	-	-	-	-
0030	300	356	05	01	045	002356	0000000		35604503	500006		MID CONF-REG DAY OTHER EXP	6,774	-	-	-	-	-
0030	300	356	06	01	045	002356	0000000		35604505	500006		HS CONF-REG DAY OTHER EXP	24,376	52,332	52,332	52,332	-	-
10	DW & CCTE REG DAY CONF (addd \$600 from 4507)														52,332	52,332	-	
0030	300	356	06	04	045	002356	0000000		35604507	500006		HS CONF-OCCUP DAY OTHER EXP	125	-	-	-	-	-
10	DW OCCUPATIONAL DAY CONFERENCES (moved to 4505)														-	-	-	
0030	300	356	07	08	057	001220	0000000		35605760	500006		DW CURRICULUM MEMBERSHIP DUES	6,033	8,800	8,800	8,800	-	-
10	MEMBERSHIP FOR ASST SUPER: HARVARD, RAISING A READER, MASS PARTNERSHIP FOR YOUTH MEMBERSHIP, PFN.														4,400	4,400	-	
20	PROJ CONTEM COMPET, MASS PARTNERSHIP FOR YOUTH														4,400	4,400	-	
0030	300	356	07	08	057	003200	0000000		35605732	500006		DW CURR NURSE DUES OTHER EXP	155	-	-	-	-	-
0030	300	356	07	08	058	001220	0000000		35605860	500006		DW CURRICULUM TRAVEL REIMBURSEMENT	3,558	-	-	-	-	-
10	DW TRAVEL (\$3600) RAINS, HATTAB, DELOREY, MACOMBER moved to 354 Travel (Coordinator's Travel line.														-	-	-	
0030	300	356	07	08	093	001230	0000000		35609300	500004		OTHER DW ADMIN COURSES	4,750	-	-	-	-	-
0030	300	356	07	01	093	002110	0000000		35609320	500004		DW COURSES-CURR DIRECTORS SU	2,181	15,000	15,000	15,000	-	-
10	PROFESSIONAL DEVELOPMENT COURSE REIMBURSEMENT - PER ADMINISTRATOR CONTRACTS														15,000	15,000	-	
0030	300	356	04	08	093	002210	0000000		35609309	500004		ELEM COURSES-PRINCIPAL&STAFF	607	14,000	14,000	14,000	-	-
10	PRINCIPALS' CONTRACTUAL PROFESSIONAL DEVELOPMENT - ELEMENTARY LEADERSHIP - PER PRINCIPAL CONTRACT														14,000	14,000	-	
0030	300	356	05	08	093	002210	0000000		35609321	500004		MID COURSES-PRINCIPAL&ASST PR	69	3,000	3,000	3,000	-	-
10	PRINCIPALS' CONTRACTIONAL PROFESSIONAL DEVELOPMENT - MIDDLE SCHOOL LEADERSHIP - PER PRINCIPAL CONTRACT														3,000	3,000	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

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DW CURRICULUM & PROF DVLPMNT

P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	356	06	08	093	002210	0000000		35609313	500004		HS COURSES-PRINCIPAL & STAFF	-	4,000	4,000	4,000	-	-
10	PRINCIPALS' CONTRACTUAL PROFESSIONAL DEVELOPMENT - HIGH SCHOOL LEADERSHIP - PER PRINCIPAL CONTRACT. MASS.														4,000	4,000	-	
0030	300	356	07	02	093	002320	0000000		35609314	500004		DW COURSES-OT,PT,SLP	3,344	-	-	-	-	-
0030	300	356	04	01	093	002356	0000000		35609301	500006		ELEM COURSES-REG DAY OTHER EX	49,587	-	-	-	-	-
0030	300	356	04	02	093	002356	0000000		35609302	500006		ELEM COURSES-SPED OTHER EXP	19,052	-	-	-	-	-
0030	300	356	05	01	093	002356	0000000		35609303	500006		MID COURSES-REG DAY OTHER EXP	28,639	-	-	-	-	-
0030	300	356	05	02	093	002356	0000000		35609304	500006		MID COURSES-SPED OTHER EXP	12,722	-	-	-	-	-
0030	300	356	06	01	093	002356	0000000		35609305	500006		HS COURSES-REG DAY OTHER EXP	35,044	200,000	200,000	200,000	-	-
10	PROFESSIONAL DEVELOPMENT COURSE REIMBURSEMENT - PER TEACHER CONTRACT (GENERAL ED)														200,000	200,000	-	
0030	300	356	06	02	093	002356	0000000		35609306	500006		HS COURSES-SPED OTHER EXP	10,773	50,500	50,500	50,500	-	-
10	PROFESSIONAL DEVELOPMENT COURSE REIMBURSEMENT - PER TEACHER CONTRACT (SPECIAL ED)														50,500	50,500	-	
0030	300	356	06	04	093	002356	0000000		35609307	500006		HS COURSES-OCCUP DAY OTHER EX	6,980	50,000	50,000	50,000	-	-
20	PROFESSIONAL DEVELOPMENT COURSE REIMBURSEMENT - PER TEACHER CONTRACT (OCCUPATIONAL ED)														50,000	50,000	-	
0030	300	356	04	01	093	002710	0000000		35609319	500004		ELEM COURSES-GUIDANCE ADJ COL	952	-	-	-	-	-
0030	300	356	05	01	093	002710	0000000		35609308	500004		MID COURSES-GUIDANCE ADJ COUN	481	-	-	-	-	-
0030	300	356	06	01	093	002710	0000000		35609315	500004		HS COURSES-GUIDANCE ADJ COUNS	2,548	-	-	-	-	-
0030	300	356	04	01	093	002800	0000000		35609316	500004		ELEM COURSES-PSYCHOLOGICAL	295	-	-	-	-	-
0030	300	356	07	08	093	003200	0000000		35609310	500004		DW COURSES-NURSES	1,944	-	-	-	-	-
0030	300	356	07	08	103	001220	0000000		35610300	500005		DW CURR SPV&AD SUPPLIES, MATER	552	3,000	3,000	3,000	-	-
10	GENERAL OFFICE SUPPLIES FOR ASST SUPERINTENDENT														3,000	3,000	-	

COST CENTER ACCOUNT DETAIL FORM

356	DW CURRICULUM & PROF DVLPMNT
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P/C/D Name

TN	TN									Sped			2023	2024	2025	2025	2025	%
Fund	Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Project	Description	Expended	Revised Budget	CC Proposed	Supt Budget	School Comm	Diff
0030	300	356	04	01	111	002440	0000000		35611140	500004		CONTRACTED SERVICES	2,044	-	-	-	-	-

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

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DW HUMAN RESOURCES

P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													66,655	158,260	162,935	162,935	-	3.0
0030	300	357	07	01	045	001420	0000000		35704561	500001		PROFESSIONAL/CERTIFICATED SALA	14,250	6,000	9,000	-	-	(100.0)
10	MENTORING														9,000	-	-	
0030	300	357	07	01	045	001420	0000000		35704561	500006		DW HR CON TRV OTHER EXPENSES	-	5,000	5,000	5,000	-	-
20	ADMINSTRATIVE TRAINING														5,000	5,000	-	
0030	300	357	07	08	045	001420	0000000		35704560	500006		DW HR CON TRV OTHER EXPENSES	300	1,650	1,650	1,650	-	-
30	JOB FAIRS														900	900	-	
40	JOB FAIR TRAVEL/HOTEL														300	300	-	
50	MASS/MASPA ANNUAL MEETINGS														450	450	-	
0030	300	357	07	08	057	001420	0000000		35705760	500006		DW HR MEMBERSHIP DUES	250	460	460	460	-	-
30	MA ASSOCIATION OF SCHOOL PERSONNEL ADMIN														250	250	-	
50	HR PROFESSIONAL ORGANIZATIONS														210	210	-	
0030	300	357	07	08	058	001420	0000000		35705860	500006		DW HR TRAVEL REIMB (NON CONF)	161	2,700	2,700	2,700	-	-
10	TRAVEL REIMBURSEMENT														2,700	2,700	-	
0030	300	357	07	08	103	001110	0000000		35710340	500004		DW HR SPV&AD CONTR SVCS	-	6,000	6,000	6,000	-	-
10	EMPLOYMENT ADVERTISING														6,000	6,000	-	
0030	300	357	07	08	103	001220	0000000		35710301	500005		SUPPLIES AND MATERIALS	4,189	2,700	2,700	2,700	-	-
10	PRINTING SUPPLIES														900	900	-	
20	OFFICE SUPPLIES														1,800	1,800	-	
0030	300	357	07	08	103	001220	0000000		35710301	500006		DW HR SPV&AD OTHER EXPENSES	-	3,350	3,350	3,350	-	-
10	PERSONNEL/PROFESSIONAL BOOKS AND JOURNAL														300	300	-	
20	NEW TEACHER ORIENTATION SUPPLIES (BOOKS)														2,500	2,500	-	
30	MENTOR TEACHER SUPPLIES (BOOKS, FOLDERS)														550	550	-	

COST CENTER ACCOUNT DETAIL FORM

357	DW HUMAN RESOURCES
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	357	07	08	103	001420	0000000		35710300	500001		DW HR SPV&AD PROF/CERT SALARY	-	-	-	9,000	-	-
10												MENTORING (MOVED FROM ANOTHER LINE)			-	9,000	-	
0030	300	357	07	08	103	001420	0000000		35710300	500004		DW HR SPV&AD CONTR SVCS	-	5,500	5,500	5,500	-	-
10												ADMINSTRATIVE MENTORING SERVICES			5,500	5,500	-	
0030	300	357	07	08	103	001420	0000000		35710300	500005		DW HR SPV&AD SUPPLIES, MATERIA	770	3,900	3,900	3,900	-	-
10												SUPPLIES FOR MEETINGS			750	750	-	
20												OFFICE SUPPLIES			2,000	2,000	-	
40												RETIREMENT RECOGNITION SUPPLIES			1,150	1,150	-	
0030	300	357	07	08	103	001420	0000000		35710300	500006		DW HR SPV&AD OTHER EXPENSES	447	1,000	1,000	1,000	-	-
10												MEETING EXPENSES			1,000	1,000	-	
0030	300	357	07	08	103	001430	0000000		35710342	500004		DW HR SPV&AD CONTR SVCS	32,000	100,000	100,000	100,000	-	-
10												LEGAL SERVICES			100,000	100,000	-	
0030	300	357	07	08	103	001450	0000000		35710343	500004		DW HR SPV&AD CONTR SVCS	14,288	20,000	21,675	21,675	-	8.4
10												ONLINE APPLICATION PROGRAM			16,675	16,675	-	
20												ANNUAL DOCSTAR MAINTENANCE PROGRAM			5,000	5,000	-	
30												OPEN ARCHITECTS - DATA VISUALIZATIONS (HR MODULE)			-	-	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

358	DW BUSINESS SERV & OPERATION
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													7,663,566	7,847,806	8,733,581	8,733,581	-	11.3
0030	300	358	07	08	045	001410	0000000		35804560	500006		DW BSO CON TRV OTHER EXPENSES	971	3,800	3,800	3,800	-	-
10												SEMINARS & TRAINING BSO			300	300	-	
70												ANNUAL NATIONAL ASSOCIATION OF SCHOOL BUSINESS OFFICIALS CONFERENCE			3,500	3,500	-	
0030	300	358	07	08	057	001410	0000000		35805760	500006		DW BSO MEMBERSHIP DUES	1,945	2,450	2,475	2,475	-	1.0
10												BUSINESS ADMINISTRATOR MEMBERSHIPS (MASBO)			2,200	2,200	-	
20												MAPT MEMBERSHIP			275	275	-	
0030	300	358	07	08	058	001410	0000000		35805860	500006		DW BSO TRAVEL REIMB(NON CONF)	218	500	500	500	-	-
10												TRAVEL REIMBURSEMENT - BUSINESS OFFICE STAFF			500	500	-	
0030	300	358	07	01	059	003520	0000000		35805940	500005		DW BSO PROPANE FOR VEHICLES	11,322	26,100	21,500	21,500	-	(17.6)
10												DW PROPANE FOR SCHOOL BUSES (ATHLETIC, FIELD TRIPS, ROUTES) & REPAIRS TO PUMP AS NEEDED			21,500	21,500	-	
0030	300	358	07	01	060	003600	0000000		35806041	500004		DW BUS SRV B&G SCHOOL SECURIT	23,679	29,272	40,593	40,593	-	38.7
10												AFTER SCHOOL BUILDING SECURITY FOR HIGH SCHOOLS (4 DAYS PER WEEK) - (CONTRACT EXP 6/2026)			40,593	40,593	-	
0030	300	358	07	01	060	005550	0000000		35806040	500004		DW BUS SRV B&G CROSSING GUARD	215,932	261,805	249,063	249,063	-	(4.9)
10												TRAFFIC CONTROL - CROSSING GUARDS (CONTRACT EXP 6/2026)			244,063	244,063	-	
20												TRAFFIC CONTROL ADMINISTRATIVE FEE			5,000	5,000	-	
0030	300	358	07	08	061	004130	0000000		35806140	500004		DW BSO PROPANE & NATURAL GAS	689,810	807,772	947,332	947,332	-	17.3
10												DW NATURAL GAS			802,765	802,765	-	
20												45% MMBTU INCREASE OVER FY 24 USEAGE FOR DIRECT ENERGY SUPPLIER (\$6.76/MMBTU INCREASE TO 9.784/MMBTU)			144,567	144,567	-	
0030	300	358	07	01	062	004120	0000000		35806240	500004		DW BSO CONTRACTED SERVICES	59,646	118,080	100,800	100,800	-	(14.6)
10												DW OIL - 27,000 GALLONS FOR MANOMET SCHOOL @ 3.50 PER GALLON			94,500	94,500	-	
20												DW DIESEL FUEL FOR GENERATORS - 1,500 GALS @ 4.1988 PER GALLON (DIESEL RATE 11/2/23)			6,300	6,300	-	

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358	DW BUSINESS SERV & OPERATION
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	358	07	08	065	001410	0000000		35806510	500004		DW BSO TELEPHONE, CONTR SRVC	1,400	3,700	3,700	3,700	-	-
10												CONSULTING SERVICES FOR PHONE SYSTEMS			3,700	3,700	-	
0030	300	358	07	08	065	004130	0000000		35806540	500004		DW BSO TELE CONTR SVCS	109,504	125,000	125,000	125,000	-	-
10												DW PHONE SERVICES			125,000	125,000	-	
0030	300	358	07	01	067	003300	0000000		35806733	500005		DW BSO GASOLINE TRASP SVCS SUP	-	35,925	35,925	35,925	-	-
10												FUEL FOR HARBOR ACADEMY TRANSPORTATION (5443 GALLONS PER BUS)			35,925	35,925	-	
0030	300	358	07	08	067	004130	0000000		35806750	500005		DW BSO GASOLINE	48,313	56,000	56,000	56,000	-	-
10												DW GASOLINE CHARGES (FY22 EXP \$50867 INC. 10%)			56,000	56,000	-	
0030	300	358	07	08	068	004220	0000000		35806800	500004		DW BSO SV ENRG CONTR SVCS	7,000	10,000	10,000	10,000	-	-
10												UTILITY SERVICES CONTRACTED - NET METERING MANAGEMENT; SOLAR PROJECT MANAGEMENT; GAS AND ELECTRIC SUPPLY BID PREPARATION			10,000	10,000	-	
0030	300	358	07	08	073	001450	0000000		35807300	500004		DW BSO COPIERS ADMIN TECH CONT	6,265	25,000	25,000	25,000	-	-
10												CENTRAL OFFICE COPIER SERVICE CONTRACTS AND LEASES			25,000	25,000	-	
0030	300	358	06	04	100	003300	0000000		35810001	500004		DW TRANSP TRANSP SVCS VOC DAY	411,406	416,357	418,980	418,980	-	0.6
10												PNHS & PSHS VOCATIONAL TRANSPORTATION			418,980	418,980	-	
0030	300	358	07	01	100	003300	0000000		35810000	500003		DW TRANSP TRANSP SVCS CLASS S	-	164,800	64,800	64,800	-	(60.7)
10												2 HARBOR ACADEMY BUS DRIVERS			64,800	64,800	-	
0030	300	358	07	01	100	003300	0000000		35810000	500004		DW TRANSP TRANSP SVCS REG DAY	5,502,306	5,130,148	5,945,753	5,945,753	-	15.9
10												LATE BUSES FOR SECONDARY SCHOOLS @ \$61.28 PER DAY			96,087	96,087	-	
30												REGULAR DAY (67) @ \$486.45 PER DAY + \$2.75/DAY/BUS FOR 5 CAMERAS			5,699,666	5,699,666	-	
40												FUEL ADJUSTMENT CLAUSE			150,000	150,000	-	

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COST CENTER ACCOUNT DETAIL FORM

358	DW BUSINESS SERV & OPERATION
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	358	07	01	100	003300	0000000		35810000	500006		DW TRANSP TRANSP SVCS REG DAY	205	1,875	2,500	2,500	-	33.3
10												REIMBURSEMENT FOR BUS DRIVER DOT PHYSICALS (20 DRIVERS @ MAX \$125 PER DRIVER PER YEAR)			2,500	2,500	-	
0030	300	358	06	08	100	003510	0000000		35810030	500003		DISTRICT BUSING COORDINATOR	58,683	58,145	58,560	58,560	-	0.7
10												BUS COORDINATOR			58,560	58,560	-	
0030	300	358	02	01	101	003300	0000000		35810100	500003		BUS DRIVER HEDGE	6,433	-	-	-	-	-
0030	300	358	06	04	101	003300	0000000		35810103	500003		BUS DRIVER-VOC IN DSTRCT CLASS	946	-	-	-	-	-
0030	300	358	07	08	101	003300	0000000		35810140	500004		BUS RADIO/TRAINER	36,749	9,709	14,200	14,200	-	46.3
10												INDUSTRIAL COMMUNICATIONS - DIGITAL DISPATCH MONTHLY CHARGE			4,800	4,800	-	
20												TRAINING FOR TOWN EMPLOYED BUS DRIVERS			2,000	2,000	-	
30												ZONAR TO TRACK TOWN OWNED BUSES (BILLED MONTHLY)			6,400	6,400	-	
40												DRUG TESTING FOR BUS DRIVERS			1,000	1,000	-	
0030	300	358	06	08	101	003510	0000000		35810130	500003		ATHLETIC BUS DRIVERS	87,499	162,000	162,000	162,000	-	-
10												ATHLETIC BUS DRIVERS			162,000	162,000	-	
0030	300	358	07	08	101	003510	0000000		35810104	500004		ATHLETIC BUS REPAIRS	109,135	90,000	110,000	110,000	-	22.2
10												REPAIRS TO TOWN OWNED BUSES (CURRENTLY OWN 15 BUSES)			110,000	110,000	-	
0030	300	358	07	08	101	003510	0000000		35810104	500005		ATHLETIC BUS SUPPLIES	6,366	900	3,000	3,000	-	233.3
10												SUPPLIES FOR BUSES - TRASH BAGS, DEF FLUID, DEICER, ETC			3,000	3,000	-	
0030	300	358	07	08	101	003520	0000000		35810120	500004		DW BSO STUDENT TRANSPORT CON	895	-	-	-	-	-
0030	300	358	07	08	101	007500	0000000		35810150	500005		DW BUS SRV ACQ OF BUSES SUPPLI	60,000	-	-	-	-	-

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

358	DW BUSINESS SERV & OPERATION
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	358	07	08	103	001410	0000000		35810300	500004		DW BSO SPV&AD CONTR SVCS	3,331	3,800	3,800	3,800	-	-
10												PITNEY BOWES SERVICE CONTRACT			1,800	1,800	-	
20												FED EX SERVICES			200	200	-	
40												TEC BID MEMBERSHIP			800	800	-	
80												SHREDDING SERVICES			1,000	1,000	-	
0030	300	358	07	08	103	001410	0000000		35810300	500005		DW BSO SPV&AD SUPPLIES, MATERI	14,250	14,500	14,500	14,500	-	-
10												GENERAL OPERATING SUPPLIES - 2 PALLETS OF PAPER, ENVELOPES, LABELS, HANGING FOLDERS			9,500	9,500	-	
20												POSTAGE			5,000	5,000	-	
0030	300	358	07	08	103	001410	0000000		35810300	500006		DW BSO SPV&AD OTHER EXPENSES	7	-	-	-	-	-
0030	300	358	07	08	103	001450	0000000		35810301	500004		DW BSO SRVS SUPV & ADM	5,700	10,800	12,300	12,300	-	13.9
20												TYLER TECHNOLOGIES - SUPPORT & TRAINING - 6 DAYS REMOTE SUPPORT			7,800	7,800	-	
30												CRYSTAL REPORTING - EOY REPORTS, BUDGET REPORTS - 30 HOURS OF PROJECT DEVELOPMENT			4,500	4,500	-	
0030	300	358	07	08	103	003400	0000000		35810330	500003		DW BSO SRVS SUPV & ADM	1,442	1,500	1,500	1,500	-	-
10												STIPEND FOR FOOD SERVICES BOOKKEEPER			1,500	1,500	-	
0030	300	358	07	08	105	003600	0000000		35810540	500004		DW BSO RESOURCE OFFICERS, CON	182,209	277,868	300,000	300,000	-	8.0
10												REIMBURSE THE TOWN OF PLYMOUTH POLICE DEPARTMENT FOR THE SCHOOL RESOURCE OFFICERS (6 SROS)			300,000	300,000	-	

COST CENTER ACCOUNT DETAIL FORM

359	DW FACILITIES DEPARTMENT
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													3,008,340	2,549,045	2,842,581	2,842,581	-	11.5
0030	300	359	07	08	057	004220	0000000		35905760	500006		DW FACILITIES DEPT MEMBERSHIPS	6,909	4,420	4,642	4,642	-	5.0
10	SKILLED CRAFTSMAN LICENSE RENEWALS														1,187	1,187	-	
20	MA FACILITIES ADMINISTRATORS DUES														630	630	-	
30	SKILLED CRAFTSMEN TRAINING														1,092	1,092	-	
40	MASS OPERATING LICENSE FEES - HOISTING/EXCAVATING												MEET OSHA REQUIREMENTS FOR SNOW REMOVAL AND MATERIAL HANDLING		1,733	1,733	-	
0030	300	359	07	08	058	004220	0000000		35905860	500006		DW FACILITIES TRAVEL REIMBURSE	-	495	495	495	-	-
10	TRAVEL REIMBURSEMENT														495	495	-	
0030	300	359	07	01	060	004110	0000000		35906000	500003		DW MAINT B&G CLASSIFIED SALARI	255,705	318,441	268,674	268,674	-	(15.6)
10	6.0 FTE'S														268,674	268,674	-	
0030	300	359	07	01	060	004110	0000000		35906000	500005		DW MAINT B&G SUPPLIES, MATERIA	224,650	206,000	266,300	266,300	-	29.3
100	OFFICE SUPPLIES														6,300	6,300	-	
200	CUSTODIAL BID CLEANING SUPPLIES														260,000	260,000	-	
0030	300	359	07	01	060	004110	0000000		35906000	500006		DW MAINT B&G OTHER EXPENSES	3,586	7,439	8,639	8,639	-	16.1
10	EMPLOYEE PHYSICALS														3,629	3,629	-	
70	TRAINING MATERIALS														1,860	1,860	-	
140	SKILLED CRAFTSMEN UNIFORM REIMBURSEMENTS														3,150	3,150	-	
0030	300	359	07	08	060	004210	0000000		35906004	500004		CONTRACTED SERVICES	31,815	41,700	54,878	54,878	-	31.6
10	DW GROUNDS SERVICES														24,360	24,360	-	
20	LAWN TREATMENT C&S												LAWN SERVICE CONTRACTS		15,918	15,918	-	
30	IRRIGATION C&S														10,400	10,400	-	
40	WASTE MANAGEMENT														4,200	4,200	-	
0030	300	359	07	08	060	004210	0000000		35906004	500005		SUPPLIES AND MATERIALS	644	28,500	41,975	41,975	-	47.3
10	PLAYGROUND SURFACING (WOODCHIPS) / MATS														27,800	27,800	-	
20	GROUNDS SUPPLIES AND MATERIALS														14,175	14,175	-	

COST CENTER ACCOUNT DETAIL FORM

359	DW FACILITIES DEPARTMENT
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	359	07	01	060	004220	0000000		35906001	500002		CLERICAL SALARIES	89,839	91,835	91,885	91,885	-	0.1
10												1 FTE'S (1 SEC) - MOVED .75 SEC TO REVOLVING			91,885	91,885	-	
0030	300	359	07	01	060	004220	0000000		35906001	500003		DW MAINT B&G CLASSIFIED SALARI	428,998	458,450	408,322	408,322	-	(10.9)
10												6.0 FTE'S			408,322	408,322	-	
0030	300	359	07	01	060	004220	0000000		35906001	500004		CONTRACTED SERVICES	324,441	253,248	463,698	463,698	-	83.1
10												FACILITY MANAGEMENT SOFTWARE			12,530	12,530	-	
70												DW HVAC ROOFTOP UNIT SERVICE CONTRACTS AND REPAIRS			169,533	169,533	-	
80												DW EMERGENCY GENERATOR SERVICE CONTRACT AND REPAIRS			17,852	17,852	-	
90												DW PEST CONTROL SERVICE CONTRACT			16,470	16,470	-	
100												DW BOILER CLEANING SERVICE AND REPAIRS			22,100	22,100	-	
120												DW ELEVATOR SERVICE CONTRACT			14,044	14,044	-	
130												DW STATE PRESSURE VESSEL INSPECTIONS			5,000	5,000	-	
170												DW ASBESTOS MANAGEMENT PLANS			5,775	5,775	-	
240												DW WINDOW AND DOOR REPAIRS			19,780	19,780	-	
250												ENERGY MANAGEMENT SYSTEM CONTRACTS AND REPAIRS ENE			38,040	38,040	-	
260												PROPANE TANK AND VAPORIZER REPAIRS			6,825	6,825	-	
270												ROOFING REPAIRS			45,000	45,000	-	
280												DW BUILDING USE SCHEDULING SOFTWARE			7,785	7,785	-	
300												TRAP CLEANING, TESTING, AND REPAIRS			6,961	6,961	-	
320												ENERGY MANAGEMENT SYSTEM SUPPORT CONTRACTS AND REPAIRS ABS			16,003	16,003	-	
340												ASBESTOS REMEDIATION			60,000	60,000	-	

COST CENTER ACCOUNT DETAIL FORM

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DW FACILITIES DEPARTMENT

P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	359	07	01	060	004220	0000000		35906001	500005		DW MAINT B&G SUPPLIES, MATERIA	240,834	287,433	303,101	303,101	-	5.5
140												CARPENTRY SUPPLIES			27,545	27,545	-	
150												ELECTRICAL SUPPLIES			48,657	48,657	-	
160												HVAC SUPPLIES			66,150	66,150	-	
170												PLUMBING SUPPLIES			38,598	38,598	-	
180												TOOLS AND HARDWARE SUPPLIES			42,151	42,151	-	
190												DW HVAC FILTERS			80,000	80,000	-	
0030	300	359	07	08	060	004225	0000000		35906003	500004		CONTRACTED SERVICES	261,024	164,442	194,655	194,655	-	18.4
10												DW CARD AND CCTV SECURITY SERVICE CONTRACT			85,200	85,200	-	
20												DW INTRUSION ALARM MONITORING			17,042	17,042	-	
30												DW FIRE ALARM MONITORING			24,237	24,237	-	
40												DW FIRE EXTINGUISHER CONTRACT			14,638	14,638	-	
50												DW FIRE SUPPRESSION CONTRACT			21,192	21,192	-	
60												DW SECURE LOCK REPAIRS			6,096	6,096	-	
80												REPLACEMENT SECURITY CAMERAS			21,000	21,000	-	
90												SECURITY AND FIRE SYSTEM REPAIRS			5,250	5,250	-	
0030	300	359	07	08	060	004225	0000000		35906003	500005		SUPPLIES/MATERIALS	-	-	7,500	7,500	-	-
10												DW CAMERA REPAIR MATERIALS			5,000	5,000	-	
20												DW BLG SECURITY REPAIR MATERIALS			2,500	2,500	-	
0030	300	359	07	01	060	004230	0000000		35906002	500004		DW MAINT B&G CONTR SVCS	97,734	107,315	109,765	109,765	-	2.3
10												DW APPLIANCE REPAIRS			8,000	8,000	-	
20												DW DUMPSTER AND RECYCLE BIN REPAIRS			14,465	14,465	-	
30												DW VEHICLE REPAIRS AND MAINTENANCE			64,575	64,575	-	
40												VEHICLE INSPECTIONS			3,150	3,150	-	
50												DW EQUIPMENT REPAIRS			18,000	18,000	-	
60												AVAYA PHONE SYSTEM REPAIRS/MAINT			1,575	1,575	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

359	DW FACILITIES DEPARTMENT
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	359	07	01	060	004230	0000000		35906002	500005		SUPPLIES AND MATERIALS	58,431	33,000	34,150	34,150	-	3.5
60												VEHICLE SUPPLIES AND MATERIALS			16,800	16,800	-	
70												DUMPSTER REPLACEMENTS			10,000	10,000	-	
80												DW EQUIPMENT SUPPLIES AND MATERIALS			5,250	5,250	-	
90												AVAYA PHONE PARTS AND MATERIALS			2,100	2,100	-	
0030	300	359	07	08	060	004300	0000000		35906006	500004		DW MAINT B&G CONTR SVCS	102,716	62,000	65,100	65,100	-	5.0
10												UNANTICIPATED EXTRAORDINARY MAINTENANCE			65,100	65,100	-	
0030	300	359	07	08	060	007200	0000000		35906042	500004		DW MAINT B&G CONTR SVCS	50,000	-	-	-	-	-
0030	300	359	07	08	060	007300	0000000		35906054	500005		SUPPLIES AND MATERIALS	149,532	-	-	-	-	-
0030	300	359	07	01	064	004230	0000000		35906440	500004		DW MAINT W&S CONTR SVCS	219,568	189,718	200,167	200,167	-	5.5
10												WWTP O&M (PSHS & PSMS)			121,733	121,733	-	
20												DRINKING WATER O&M (PSHS, PSMS AND SES)			37,710	37,710	-	
30												ADDITIONAL TESTING AND MAINT - WATER			4,809	4,809	-	
40												WATER LAB TESTING			10,784	10,784	-	
50												ONSITE CHEMICAL TESTING HOT WATER, CHILLED WATER			23,556	23,556	-	
60												PH NEUTRALIZATION SYSTEM MAINTENANCE			1,575	1,575	-	
0030	300	359	07	08	065	004230	0000000		35906541	500004		DW MAINT TELE CONTR SVCS	155,875	-	-	-	-	-
0030	300	359	07	01	091	004110	0000000		35909130	500003		DW MAINT SUBS CLASSIFIED SALAR	14,736	15,606	16,000	16,000	-	2.5
10												SUBSTITUTES			16,000	16,000	-	
0030	300	359	07	01	092	004110	0000000		35909230	500003		DW MAINT OT CLASSIFIED SALARIE	56,268	45,000	56,250	56,250	-	25.0
10												OVERTIME			56,250	56,250	-	
0030	300	359	07	01	093	004110	0000000		35909330	500003		DW MAINT CONT CLASSIFIED SALAR	24,675	29,000	23,450	23,450	-	(19.1)
10												UNIFORMS			23,450	23,450	-	

COST CENTER ACCOUNT DETAIL FORM

359	DW FACILITIES DEPARTMENT
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	359	07	01	103	004220	0000000		35910330	500003		DW MAINT SPV&AD CLASSIFIED SAL	210,359	205,003	222,935	222,935	-	8.7
10		2.0 FTE'S														222,935	222,935	-

COST CENTER ACCOUNT DETAIL FORM

362	TECHNOLOGY CENTER
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													1,931,243	1,667,733	1,946,887	1,951,087	-	17.0
0030	300	362	07	08	019	001450	0000000		36201900	500005		SUPPLIES AND MATERIALS	764	3,000	3,000	3,000	-	-
10	SUPPLIES AND MATERIALS - GENERAL OFFICE SUPPLIES														3,000	3,000	-	
0030	300	362	07	08	019	002250	0000000		36201902	500005		SUPPLIES AND MATERIALS	3,054	2,500	2,500	2,500	-	-
10	TECH REIMBURSEMENTS FOR SUPPLIES														2,500	2,500	-	
0030	300	362	07	08	019	002451	0000000		36201950	500005		TECH CTR INST TECH - CLASS	49,244	-	-	-	-	-
0030	300	362	07	08	019	002453	0000000		36201904	500005		SUPPLIES AND MATERIALS	524,698	250,000	250,000	250,000	-	-
10	HARDWARE REPLACEMENT PARTS														95,000	95,000	-	
20	CDW-G (REPLACEMENT NOTEBOOKS; PROJECTORS)														60,000	60,000	-	
30	D&H (COMPUTER PARTS)														45,000	45,000	-	
40	A & G PARTS (REPLACEMENT PARTS FOR CHROMEBOOKS)														50,000	50,000	-	

COST CENTER ACCOUNT DETAIL FORM

362	TECHNOLOGY CENTER
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	362	07	08	019	002455	0000000		36201901	500004		CONTRACTED SERVICES	262,818	228,600	253,100	253,100	-	10.7
50												KASEYA-ENDPOINT MANAGEMENT & SOFTWARE DEPLOYMENT			35,000	35,000	-	
60												VMWARE			5,000	5,000	-	
80												VEEAM-DATA BACKUP & REPLICATION			8,600	8,600	-	
90												BARRACUDA - EMAIL ARCHIVE AND DATA BACKUP			7,500	7,500	-	
100												MANAGED METHODS-DATA SECURITY & CYBER SAFETY			35,000	35,000	-	
110												FRONTLINE-ASSET TAG MANAGEMENT SOFTWARE			9,500	9,500	-	
120												SOLAR WINDS-IP ADDRESS MANAGER			5,500	5,500	-	
130												PALO ALTO CORTEX XDR-ENDPOINT PROTECTION			30,500	30,500	-	
140												MOSYLE MDM LICENSES-APPLE IPAD MANAGEMENT			7,500	7,500	-	
150												GO GUARDIAN FLEET SUBSCRIPTION DEVICE			23,000	23,000	-	
160												GO GUARDIAN ADMIN SUBSCRIPTION LICENSE			29,500	29,500	-	
170												WYEBOT-WIFI MONITORING			13,000	13,000	-	
180												FARONICS-DEEPPFREEZE			7,500	7,500	-	
190												ZOHO-AD MANAGE PLUS			4,000	4,000	-	
200												MOJO-TECHNOLOGY SUPPORT TICKET SYSTEM			1,200	1,200	-	
210												BACKUPIFY-GOOGLE DATA BACKUP			12,600	12,600	-	
220												SPLASHTOP-REMOTE SUPPORT			1,200	1,200	-	
230												NIMBLE RENEWAL			8,000	8,000	-	
240												LITTLE SIS FOR CLASSROOM			2,000	2,000	-	
250												GOPHER PACK			3,000	3,000	-	
260												GOOGLE WORKSPACE FOR EDUCATION PLUS			4,000	4,000	-	
0030	300	362	07	08	019	003600	0000000		36201908	500004		CONTRACTED SERVICES	40,275	32,150	32,150	32,150	-	-
10												SECURITY - ANNUAL SOFTWARE ACCESS FEE RENEWAL FOR			8,750	8,750	-	
20												RAPTOR SCHOOL SECURITY SYSTEM					-	
												RAPTOR EMERGENCY APP			23,400	23,400	-	
0030	300	362	07	08	019	003600	0000000		36201908	500005		SUPPLIES AND MATERIALS	-	8,876	8,876	8,876	-	-
10												SECURITY - REPLACEMENT COST FOR OUT-OF-WARRANTY			8,876	8,876	-	
												RAPTOR SCANNERS AND PRINTERS					-	

COST CENTER ACCOUNT DETAIL FORM

362	TECHNOLOGY CENTER
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	362	07	08	019	004230	0000000		36201905	500004		CONTRACTED SERVICES	2,202	6,875	6,875	6,875	-	-
30	NITCO FORKLIFT MAINTENANCE ONE-TIME EXPENDITURE FOR NEW BATTERIES														6,875	6,875	-	
0030	300	362	07	08	019	004400	0000000		36201906	500002		CLERICAL SALARIES	45,440	50,289	50,289	50,289	-	-
10	1.0 FTE														50,289	50,289	-	
0030	300	362	07	08	019	004400	0000000		36201906	500003		CLASSIFIED SALARIES	509,305	609,091	613,748	613,748	-	0.8
10	7 FTE'S. 2 JR TECHS														613,748	613,748	-	
0030	300	362	07	08	019	004400	0000000		36201906	500006		OTHER EXPENSES	199	-	-	-	-	-
0030	300	362	07	08	019	004450	0000000		36201910	500004		DW TECHNOLOGY CNTR, COMP MAIN	-	500	500	500	-	-
10	SHIPPING EXPENSES - UPS & FEDEX														500	500	-	
0030	300	362	07	08	019	004450	0000000		36201910	500006		DW TECHNOLOGY CNTR, COMP MAIN	-	750	750	750	-	-
10	MISC EXPENSES AND TECHNICIAN WORK SHIRTS														750	750	-	
0030	300	362	07	08	019	005350	0000000		36201907	500004		CONTRACTED SERVICES	38,445	34,800	34,800	39,000	-	12.1
10	BELRIDGE CORP -118 LONG POND ROAD -TECH BUILDING RENTAL, MAINTENANCE FEES, REAL ESTATE TAXES														34,800	39,000	-	
0030	300	362	07	08	057	004450	0000000		36205760	500006		TECH CENTER MEMBERSHIP DUES	-	500	500	500	-	-
10	PROFESSIONAL MEMBERSHIPS & DUES														500	500	-	
0030	300	362	07	08	058	004450	0000000		36205860	500006		TECH CTR TRAVEL REIMB(NON CONF	2,234	6,000	6,000	6,000	-	-
10	TRAVEL REIMBURSEMENT														6,000	6,000	-	
0030	300	362	07	08	065	004450	0000000		36206540	500004		DW TECH TELEPHONE	133,157	137,000	137,000	137,000	-	-
10	INTLX PBX														137,000	137,000	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2025 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

362	TECHNOLOGY CENTER
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
0030	300	362	07	08	066	002453	0000000		36206641	500004		DW TECH WEB/NETWORK CONN SRV	38,804	72,298	72,298	72,298	-	-
10												2 T1 LINES TELEPHONE 9,900			5,940	5,940	-	
												ERATE REDUCTION (3960)					-	
20												NEW HORIZON 62,642.00			37,585	37,585	-	
												ERATE REDUCTION (25,067)					-	
30												DSCI 47,955.00			28,773	28,773	-	
												ERATE REDUCTION (19,182)					-	
0030	300	362	07	08	066	004450	0000000		36206642	500004		DW TECH WEB/NETWORK CONN SRV	275,121	219,250	219,250	219,250	-	-
10												ENGINEERING HOURS CONTRACTED			88,000	88,000	-	
20												CONVERGEONE DATA RENEWAL MULTI VENDOR			131,250	131,250	-	
0030	300	362	07	08	066	007400	0000000		36206600	500004		DW TECH WEBNET REPL EQ CON SV	-	-	125,000	125,000	-	-
10												ERATE PROJECT/FUNDING - SERVERS, COMPUTERS, SWITCHES, CYBERSECURITY			125,000	125,000	-	
0030	300	362	07	08	066	007400	0000000		36206600	500005		DW TECH WEBNET REPL EQ SUPPLY	-	-	125,000	125,000	-	-
10												ERATE PROJECT/FUNDING - SERVERS, COMPUTERS, SWITCHES, CYBERSECURITY			125,000	125,000	-	
0030	300	362	07	08	092	004400	0000000		36209230	500003		CLASSIFIED SALARIES	986	2,653	2,650	2,650	-	(0.1)
10												TECH OVERTIME			2,650	2,650	-	
0030	300	362	07	08	093	004400	0000000		36209330	500003		TECH CTR CONTRA ALLOWANCES	4,500	2,601	2,601	2,601	-	-
10												TECH DIRECTOR TRAVEL			2,601	2,601	-	

COST CENTER ACCOUNT DETAIL FORM

363	SOLAR RENEWABLE ENERGY
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2023 Expended	2024 Revised Budget	2025 CC Proposed	2025 Supt Budget	2025 School Comm	% Diff
Cost Center Total Budget Request													1,076,146	1,018,537	771,826	771,826	-	(24.2)
0030	300	363	07	01	063	004130	0000000		36306343	500004		SOLAR RENEWABLE ENERGY	107,355	2,052,660	2,278,019	2,278,019	-	11.0
10	DW ELECTRIC CHARGES														2,278,019	2,278,019	-	
0030	300	363	07	07	063	004130	0000000		36306341	500004		SOLAR RENEWABLE ENERGY	968,791	862,080	927,667	927,667	-	7.6
10	PURCHASE OF ELECTRICITY FROM FREETOWN SOLAR FARM														296,758	296,758	-	
20	PURCHASE OF SOLAR FROM PNHS ROOF TOP SOLAR														31,467	31,467	-	
30	PURCHASE OF SOLAR FROM PSHS ROOF TOP SOLAR														30,803	30,803	-	
40	PURCHASE OF ELECTRICITY FROM PLYMPTON SOLAR FARM														568,639	568,639	-	
0030	300	363	07	08	063	004130	0000000		36306340	500004		SOLAR RENEWABLE ENERGY	-	(1,896,203)	(2,433,860)	(2,433,860)	-	28.4
10	PROJECTED NET METERING CREDITS GENERATED FROM SOLAR FARMS. TITAN EST														(2,433,860)	(2,433,860)	-	
20	PROJECTED BEHIND THE METER SAVINGS FROM NORTH AND SOUTH HIGH SCHOOL														-	-	-	
30	ICAP AND DEMAND CHARGE SAVINGS - SOUTH HIGH SCHOOL BATTERY SUPPLY - NOTE: BATTERY IS NOT OPERATIONAL WAITING FOR EVERSOURCE IMPACT STUDY TO BE COMPLETED														-	-	-	

COST CENTER ACCOUNT DETAIL FORM

371	CHARTER SCHOOLS - RISING TIDE
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P/C/D Name

TN	TN									Sped			2023	2024	2025	2025	2025	%
Fund	Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Project	Description	Expended	Revised Budget	CC Proposed	Supt Budget	School Comm	Diff
Cost Center Total Budget Request													404,472	438,586	446,025	446,025	-	1.7
0030	300	371	07	01	067	003300	0000000		37106700	500005		CHRT TRANS GASOLINE SUPPLY,MA	-	53,886	53,886	53,886	-	-
10	FUEL FOR 3 MAP ACADEMY BUSES (5443 GALLONS PER BUS)														53,886	53,886	-	
0030	300	371	07	01	100	003300	0000000		37110040	500003		CHARTER SCHOOL SCHL BUS TRANS	520	97,200	97,200	97,200	-	-
10	3 MAP BUS DRIVERS UTILIZING TOWN OWNED BUSES														97,200	97,200	-	
0030	300	371	07	01	100	003300	0000000		37110040	500004		CHRT TRANS CONTR SVCS	403,952	287,500	294,939	294,939	-	2.6
10	9 BUSES TO PROVIDE TRANSPORTATION: RISING TIDE														294,939	294,939	-	

108,955,191	113,490,770	120,320,877	119,934,770	-	5.7
108,955,191	113,490,770	120,320,877	119,934,770	-	