

PLYMOUTH SCHOOL DEPARTMENT FY2026 OPERATING BUDGET COST CENTER SUMMARY with OBJECT CODES

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

CC #	Cost Center Description	2024 Actual Expended	2025 Revised Budget	2026 Cost Center Proposed	2026 Supt Budget	2026 School Committee	Line #
	1 Certificated Salaries	1,272,806	1,409,630	1,514,170	1,514,170		1
	2 Clerical Salaries	50,820	55,483	60,620	60,620		2
	3 Other Salaries	539,719	538,601	536,271	536,271		3
	5 Supplies & Materials	33,765	11,525	12,012	12,012		4
301	PLYMOUTH EARLY CHILDHOOD CNTR	1,897,110	2,015,239	2,123,073	2,123,073		5
	1 Certificated Salaries	1,770,263	1,889,182	1,991,172	1,991,172		6
	2 Clerical Salaries	48,452	52,718	54,521	54,521		7
	3 Other Salaries	334,059	330,341	303,885	303,885		8
	4 Contracted Services	112	800	150	150		9
	5 Supplies & Materials	69,789	41,827	41,424	41,424		10
	6 Other Expenses	300	11,950	2,750	2,750		11
305	COLD SPRING ELEMENTARY SCHOOL	2,222,976	2,326,818	2,393,902	2,393,902		12
	1 Certificated Salaries	3,343,781	3,803,068	4,057,753	4,057,753		13
	2 Clerical Salaries	48,552	52,818	55,296	55,296		14
	3 Other Salaries	634,068	737,476	757,662	757,662		15
	4 Contracted Services	8,882	800	300	300		16
	5 Supplies & Materials	86,729	68,313	62,456	62,456		17
	6 Other Expenses	858	800	800	800		18
306	FEDERAL FURNACE ELEM SCHOOL	4,122,870	4,663,275	4,934,267	4,934,267		19
	1 Certificated Salaries	1,638,776	1,887,133	2,014,031	2,014,031		20
	2 Clerical Salaries	47,027	48,862	50,532	50,532		21
	3 Other Salaries	274,919	286,152	274,023	274,023		22
	4 Contracted Services	230	861	150	150		23
	5 Supplies & Materials	55,110	40,779	35,955	35,955		24
	6 Other Expenses	729	1,450	1,050	1,050		25
307	HEDGE ELEMENTARY SCHOOL	2,016,790	2,265,237	2,375,741	2,375,741		26
	1 Certificated Salaries	4,369,130	4,483,690	4,663,701	4,663,701		27
	2 Clerical Salaries	47,902	49,787	53,971	53,971		28
	3 Other Salaries	765,845	771,704	770,290	770,290		29
	4 Contracted Services	150	800	300	300		30
	5 Supplies & Materials	87,121	90,309	82,191	82,191		31
	6 Other Expenses	1,858	1,700	1,700	1,700		32
308	INDIAN BROOK ELEMENTARY SCHOOL	5,272,006	5,397,990	5,572,153	5,572,153		33

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	1 Certificated Salaries	2,183,662	2,299,124	2,483,758	2,483,758		34
	2 Clerical Salaries	49,802	54,218	56,071	56,071		35
	3 Other Salaries	346,743	370,519	359,308	359,308		36
	4 Contracted Services	-	800	300	300		37
	5 Supplies & Materials	71,341	47,134	41,043	41,043		38
	6 Other Expenses	700	3,090	2,850	2,850		39
309	MANOMET ELEMENTARY SCHOOL	2,652,247	2,774,885	2,943,330	2,943,330		40
	1 Certificated Salaries	4,091,755	4,368,825	4,562,512	4,562,512		41
	2 Clerical Salaries	50,402	56,176	65,605	65,605		42
	3 Other Salaries	754,723	823,314	782,568	782,568		43
	4 Contracted Services	-	800	300	300		44
	5 Supplies & Materials	80,994	84,300	71,961	71,961		45
	6 Other Expenses	1,025	1,134	1,024	1,024		46
310	NATHANIEL MORTON ELEM SCHOOL	4,978,899	5,334,550	5,483,970	5,483,970		47
	1 Certificated Salaries	4,628,448	5,434,171	5,181,912	5,181,912		48
	2 Clerical Salaries	87,069	90,521	95,903	95,903		49
	3 Other Salaries	914,680	1,013,645	961,893	961,893		50
	4 Contracted Services	300	2,097	900	900		51
	5 Supplies & Materials	130,970	102,371	98,649	98,649		52
	6 Other Expenses	1,298	3,100	2,950	2,950		53
312	SOUTH ELEMENTARY SCHOOL	5,762,765	6,645,905	6,342,207	6,342,207		54
	1 Certificated Salaries	3,085,657	3,383,371	3,681,601	3,681,601		55
	2 Clerical Salaries	47,027	48,862	50,532	50,532		56
	3 Other Salaries	605,875	662,880	622,871	622,871		57
	4 Contracted Services	8,165	800	300	300		58
	5 Supplies & Materials	48,075	52,938	54,985	54,985		59
	6 Other Expenses	820	3,220	3,220	3,220		60
314	WEST ELEMENTARY SCHOOL	3,795,619	4,152,071	4,413,509	4,413,509		61
	1 Certificated Salaries	736,978	712,862	818,657	818,657		62
319	DW ELEMENTARY	736,978	712,862	818,657	818,657		63
	1 Certificated Salaries	8,477,927	8,445,155	9,449,376	9,452,651		64
	2 Clerical Salaries	293,695	317,787	334,196	334,196		65
	3 Other Salaries	973,392	1,024,926	875,252	875,252		66
	4 Contracted Services	31,227	54,720	57,023	57,023		67
	5 Supplies & Materials	197,324	170,027	144,199	144,199		68
	6 Other Expenses	7,883	12,874	12,874	12,874		69
321	PLYMOUTH COMMUNITY INTRM SCHL	9,981,447	10,025,489	10,872,920	10,876,195		70

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	1 Certificated Salaries	5,786,763	5,886,655	6,276,866	6,276,866		71
	2 Clerical Salaries	213,410	194,052	202,551	202,551		72
	3 Other Salaries	1,158,060	1,163,884	1,063,813	1,063,813		73
	4 Contracted Services	61,948	19,770	19,107	19,107		74
	5 Supplies & Materials	159,455	120,333	105,806	105,806		75
	6 Other Expenses	825	1,613	400	400		76
322	PLYMOUTH SOUTH MIDDLE SCHOOL	7,380,462	7,386,307	7,668,543	7,668,543		77
	1 Certificated Salaries	10,781,567	11,129,294	11,969,391	11,977,741		78
	2 Clerical Salaries	398,052	417,251	436,352	436,352		79
	3 Other Salaries	1,759,388	1,855,364	1,679,275	1,679,275		80
	4 Contracted Services	191,458	165,921	159,248	159,248		81
	5 Supplies & Materials	237,357	205,572	194,916	194,916		82
	6 Other Expenses	73,342	90,451	83,342	83,342		83
331	PLYMOUTH NORTH HIGH SCHOOL	13,441,165	13,863,853	14,522,524	14,530,874		84
	1 Certificated Salaries	6,652,755	7,124,192	7,460,584	7,469,229		85
	2 Clerical Salaries	335,518	354,434	372,187	372,187		86
	3 Other Salaries	1,349,818	1,349,020	1,234,159	1,234,159		87
	4 Contracted Services	177,608	168,759	160,876	160,876		88
	5 Supplies & Materials	182,483	162,643	158,351	158,351		89
	6 Other Expenses	66,110	75,669	79,965	79,965		90
332	PLYMOUTH SOUTH HIGH SCHOOL	8,764,293	9,234,717	9,466,122	9,474,767		91
	1 Certificated Salaries	4,376,569	4,559,598	4,890,536	4,890,536		92
	2 Clerical Salaries	84,883	88,300	91,710	91,710		93
	3 Other Salaries	204,900	197,705	192,330	192,330		94
	4 Contracted Services	80,102	74,100	74,100	74,100		95
	5 Supplies & Materials	225,251	126,201	139,982	139,982		96
	6 Other Expenses	17,539	6,804	6,204	6,204		97
333	PLYMOUTH SOUTH VOCATIONAL HS	4,989,244	5,052,708	5,394,862	5,394,862		98
	1 Certificated Salaries	637,491	649,843	692,259	692,259		99
	3 Other Salaries	19,316	500	-	-		100
	4 Contracted Services	6,334	13,560	13,560	13,560		101
	5 Supplies & Materials	46,035	47,717	53,020	53,020		102
	6 Other Expenses	880	2,204	2,204	2,204		103
334	PLYMOUTH NORTH VOCATIONAL HS	710,055	713,824	761,043	761,043		104

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	1 Certificated Salaries	499,012	545,917	579,795	584,920		105
	3 Other Salaries	10,498	28,245	36,665	36,665		106
	4 Contracted Services	300	-	-	-		107
	5 Supplies & Materials	10,359	6,637	4,125	4,125		108
	6 Other Expenses	102	500	1,850	1,850		109
335	HARBOR ACADEMY	520,270	581,299	622,435	627,560		110
	4 Contracted Services	276,603	663,407	327,420	327,420		111
336	REGIONAL VOC./TECH SCHL TUITIO	276,603	663,407	327,420	327,420		112
	1 Certificated Salaries	125,404	127,275	132,255	132,255		113
	2 Clerical Salaries	46,349	52,303	54,114	54,114		114
	3 Other Salaries	11,848	19,000	16,000	16,000		115
	4 Contracted Services	38,641	70,717	65,597	65,597		116
	5 Supplies & Materials	18,365	6,885	7,150	7,150		117
	6 Other Expenses	5,595	13,970	12,320	12,320		118
347	DW VISUAL AND PERFORMING ARTS	246,201	290,150	287,436	287,436		119
	1 Certificated Salaries	1,004,949	1,105,009	1,313,043	1,313,043		120
	2 Clerical Salaries	25,882	28,748	29,705	29,705		121
	3 Other Salaries	11,605	31,836	31,836	31,836		122
	4 Contracted Services	608,881	655,350	65,350	65,350		123
	5 Supplies & Materials	11,807	11,740	10,890	10,890		124
	6 Other Expenses	2,210	2,800	1,100	1,100		125
348	DW STUDENT SUPPORT SERVICES	1,665,335	1,835,484	1,451,924	1,451,924		126
	1 Certificated Salaries	143,537	600,776	942,000	325,880		127
	2 Clerical Salaries	8,691	40,000	85,000	85,000		128
	3 Other Salaries	36,310	1,208,305	2,241,020	1,940,936		129
	4 Contracted Services	354,614	742,235	424,408	624,408		130
	5 Supplies & Materials	148,018	115,200	117,200	117,200		131
350	DW UNDISTRIBUTED	691,170	2,706,516	3,809,628	3,093,424		132
	1 Certificated Salaries	131,104	138,275	143,056	143,056		133
	4 Contracted Services	162,596	165,675	172,618	172,618		134
	5 Supplies & Materials	-	450	500	500		135
351	DW ACCOUNTABILITY & MEASUREMNT	293,700	304,400	316,174	316,174		136
	1 Certificated Salaries	1,206	134,530	133,549	133,549		137
	2 Clerical Salaries	25,882	27,695	29,705	29,705		138
	4 Contracted Services	311,205	529,748	699,897	615,731		139
	5 Supplies & Materials	24,578	13,049	5,000	5,000		140
	6 Other Expenses	2,345	8,000	14,000	14,000		141
352	DW EDUCATIONAL TECHNOLOGY	365,216	713,021	882,151	797,985		142

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	1 Certificated Salaries	2,041,149	2,309,852	2,474,235	2,474,235		143
	2 Clerical Salaries	20,289	109,784	57,262	57,262		144
	3 Other Salaries	567,088	719,801	708,729	708,729		145
	4 Contracted Services	10,172,858	10,107,379	7,735,924	7,735,924		146
	5 Supplies & Materials	85,637	106,345	130,500	130,500		147
	6 Other Expenses	317,104	43,000	43,000	43,000		148
353	DW SPECIAL EDUCATION SERVICES	13,204,126	13,396,162	11,149,650	11,149,650		149
	1 Certificated Salaries	582,041	514,588	540,175	540,175		150
	2 Clerical Salaries	51,263	53,328	55,539	55,539		151
	4 Contracted Services	3,277	3,000	4,000	4,000		152
	5 Supplies & Materials	6,341	7,650	11,600	11,600		153
	6 Other Expenses	10,165	12,750	15,650	15,650		154
354	DW COORDINATORS' SERVICES	653,086	591,316	626,964	626,964		155
	1 Certificated Salaries	775,326	791,229	814,913	814,913		156
	2 Clerical Salaries	1,054,962	1,118,962	1,153,202	1,153,202		157
	3 Other Salaries	517,689	270,573	163,707	163,707		158
	4 Contracted Services	24,232	33,300	31,350	31,350		159
	5 Supplies & Materials	8,518	12,870	12,500	12,500		160
	6 Other Expenses	24,812	52,485	42,800	42,800		161
355	DW CENTRAL ADMINISTRATION SVCS	2,405,540	2,279,418	2,218,472	2,218,472		162
	1 Certificated Salaries	92,056	128,462	109,710	109,710		163
	4 Contracted Services	239,882	74,000	171,000	171,000		164
	5 Supplies & Materials	45,647	10,399	15,900	15,900		165
	6 Other Expenses	274,682	376,632	368,800	368,800		166
356	DW CURRICULUM & PROF DVLPMNT	652,267	589,493	665,410	665,410		167
	1 Certificated Salaries	4,500	9,000	12,000	12,000		168
	4 Contracted Services	54,084	133,175	106,509	106,509		169
	5 Supplies & Materials	2,049	5,940	5,900	5,900		170
	6 Other Expenses	1,823	14,160	9,010	9,010		171
357	DW HUMAN RESOURCES	62,456	162,275	133,419	133,419		172
	3 Other Salaries	262,053	288,564	1,545	1,545		173
	4 Contracted Services	6,957,267	8,306,521	1,858,325	1,858,325		174
	5 Supplies & Materials	147,761	117,832	22,712	22,712		175
	6 Other Expenses	3,158	9,275	6,700	6,700		176
358	DW BUSINESS SERV & OPERATION	7,370,240	8,722,192	1,889,282	1,889,282		177

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	2 Clerical Salaries	92,286	106,802	110,829	110,829		178
	3 Other Salaries	999,940	1,089,173	1,140,669	1,140,669		179
	4 Contracted Services	1,290,857	1,092,275	1,213,376	1,213,376		180
	5 Supplies & Materials	691,179	587,723	632,290	632,290		181
	6 Other Expenses	5,045	9,764	7,080	7,080		182
359	DW FACILITIES DEPARTMENT	3,079,307	2,885,737	3,104,244	3,104,244		183
	2 Clerical Salaries	50,288	52,303	54,114	54,114		184
	3 Other Salaries	590,204	618,999	684,033	684,033		185
	4 Contracted Services	1,062,104	837,250	848,315	932,481		186
	5 Supplies & Materials	490,012	350,438	350,700	350,700		187
	6 Other Expenses	1,851	7,250	7,250	7,250		188
362	TECHNOLOGY CENTER	2,194,460	1,866,240	1,944,412	2,028,578		189
	4 Contracted Services	762,753	771,826	1,190,903	1,190,903		190
363	SOLAR RENEWABLE ENERGY	762,753	771,826	1,190,903	1,190,903		191
	3 Other Salaries	-	-	545,329	545,329		192
	4 Contracted Services	-	-	9,991,395	9,991,395		193
	5 Supplies & Materials	-	-	135,925	135,925		194
	6 Other Expenses	-	-	4,750	4,750		195
370	DW TRANSPORTATION	-	-	10,677,399	10,677,399		196
	3 Other Salaries	71,326	97,200	95,000	95,000		197
	4 Contracted Services	285,705	294,939	292,401	292,401		198
	5 Supplies & Materials	-	48,497	53,886	53,886		199
371	CHARTER SCHOOLS - RISING TIDE	357,031	440,636	441,287	441,287		200
	Total All Cost Centers	113,524,685	121,365,299	127,825,433	127,134,624		