

# PLYMOUTH SCHOOL DEPARTMENT FY2026 OPERATING BUDGET

## COST CENTER SUMMARY

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

CC #	Cost Center Description	2024 Actual Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Committee	% Chg + / (-)	Line #
301	PLYMOUTH EARLY CHILDHOOD CNTR	1,897,110	2,015,239	2,123,073	2,123,073	-	5.4 %	1
305	COLD SPRING ELEMENTARY SCHOOL	2,222,976	2,273,258	2,393,902	2,393,902	-	5.3 %	2
306	FEDERAL FURNACE ELEM SCHOOL	4,122,870	4,668,420	4,934,267	4,934,267	-	5.7 %	3
307	HEDGE ELEMENTARY SCHOOL	2,016,790	2,264,250	2,375,741	2,375,741	-	4.9 %	4
308	INDIAN BROOK ELEMENTARY SCHOOL	5,272,006	5,312,775	5,572,153	5,572,153	-	4.9 %	5
309	MANOMET ELEMENTARY SCHOOL	2,652,247	2,779,743	2,943,330	2,943,330	-	5.9 %	6
310	NATHANIEL MORTON ELEM SCHOOL	4,978,899	5,250,392	5,483,970	5,483,970	-	4.4 %	7
312	SOUTH ELEMENTARY SCHOOL	5,762,765	5,998,434	6,342,207	6,342,207	-	5.7 %	8
314	WEST ELEMENTARY SCHOOL	3,795,619	4,155,071	4,413,509	4,413,509	-	6.2 %	9
319	DW ELEMENTARY	736,978	712,862	818,657	818,657	-	14.8 %	10
321	PLYMOUTH COMMUNITY INTRM SCHL	9,981,447	10,106,436	10,872,920	10,876,195	-	7.6 %	11
322	PLYMOUTH SOUTH MIDDLE SCHOOL	7,380,462	7,174,834	7,668,543	7,668,543	-	6.9 %	12
327	DW MIDDLE SCHOOL	-	-	-	-	-	- %	13
331	PLYMOUTH NORTH HIGH SCHOOL	13,441,165	13,862,415	14,522,524	14,530,874	-	4.8 %	14
332	PLYMOUTH SOUTH HIGH SCHOOL	8,764,293	9,110,477	9,466,122	9,474,767	-	4.0 %	15
333	PLYMOUTH SOUTH VOCATIONAL HS	4,989,244	5,062,463	5,394,862	5,394,862	-	6.6 %	16
334	PLYMOUTH NORTH VOCATIONAL HS	710,055	713,824	761,043	761,043	-	6.6 %	17
335	HARBOR ACADEMY	520,270	574,713	622,435	627,560	-	9.2 %	18
336	REGIONAL VOC./TECH SCHL TUITIO	276,603	663,407	327,420	327,420	-	(50.6%)	19
337	DW HIGH SCHOOL	-	-	-	-	-	- %	20
347	DW VISUAL AND PERFORMING ARTS	246,201	290,150	287,436	287,436	-	(0.9%)	21
348	DW STUDENT SUPPORT SERVICES	1,665,335	1,835,484	1,451,924	1,451,924	-	(20.9%)	22
350	DW UNDISTRIBUTED	691,170	3,408,217	3,809,628	3,188,074	-	(6.5%)	23
351	DW ACCOUNTABILITY & MEASUREMNT	293,700	304,400	316,174	316,174	-	3.9 %	24
352	DW EDUCATIONAL TECHNOLOGY	365,216	713,021	882,151	797,985	-	11.9 %	25
353	DW SPECIAL EDUCATION SERVICES	13,204,126	13,938,643	11,149,650	11,149,650	-	(20.0%)	26
354	DW COORDINATORS' SERVICES	653,086	591,316	626,964	626,964	-	6.0 %	27
355	DW CENTRAL ADMINISTRATION SVCS	2,405,540	2,173,986	2,218,472	2,218,472	-	2.0 %	28
356	DW CURRICULUM & PROF DVLPMNT	652,267	589,493	665,410	665,410	-	12.9 %	29
357	DW HUMAN RESOURCES	62,456	162,275	133,419	133,419	-	(17.8%)	30
358	DW BUSINESS SERV & OPERATION	7,370,240	8,722,192	1,889,282	1,889,282	-	(78.3%)	31
359	DW FACILITIES DEPARTMENT	3,079,307	2,885,737	3,104,244	3,104,244	-	7.6 %	32
361	ENERGY CONSERVATION & EDCTN	-	-	-	-	-	- %	33
362	TECHNOLOGY CENTER	2,194,460	1,838,911	1,944,412	2,028,578	-	10.3 %	34
363	SOLAR RENEWABLE ENERGY	762,753	771,826	1,190,903	1,190,903	-	54.3 %	35
370	DW TRANSPORTATION	-	-	10,677,399	10,677,399	-	- %	36
371	CHARTER SCHOOLS - RISING TIDE	357,031	440,636	441,287	441,287	-	0.1 %	37

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<b>Total All Cost Centers</b>		113,524,685	121,365,299	127,825,433	127,229,274	-	4.8 %	