



- Increase in grant funding
- Decrease in non-athletic student activities due to a discontinuation of a transition coordinator stipend

Items that remain at a 0% change are:

- 207 (homebound instruction) - Remains constant
- 213 (daily substitute) – Remains constant
- 215 (psych examiner) – Remains constant
- 223 (substitute salary) - Remains constant

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| Object 111 – Increase of \$138,787 offsets of \$2,302 = \$136,485 |
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2 – Object Code #112 – Non certified salaries                      Decrease of \$77,878                      -17.15%

- Decreases are mostly due to a reduction in paraprofessional staff. With the implementation of the TLC program, 1:1 support will not be required. Please note, these losses are through attrition (one retirement, two resignations and one hiring into the position of Thomaston High School secretary). We will not seek to fill the vacated positions, unless a circumstance arises whereby it is necessary.
- Additional reduction due to previously overly budgeted secretary salaries

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| Object 112 - Decrease of \$2,116 + \$75,762 = \$77,878 |
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3 – Object Code #300 – Contracted services                      Increase of \$71,504                      +17.30%

- This increase is due to the Effective School Solutions (ESS) pro-rated contracted amount for the clinician that will be serving our students at the TLC program. Please note that oversight provided by the ESS Regional Director is at no additional charge to the district because she already serves in this role for the PATHS program at Thomaston High School.
- This cost is offset by a decrease in legal services.

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| Object 300 - Increase of \$74,004 less offsets of \$2,500 = \$71,504 |
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4 – Object Code #400 – Property Services                      No increase or decrease                      0%

Cost for repairs of non-instructional equipment will remain the same according to submitted requisitions.

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| Object 400 – No Change |
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5 – Object Code #510 – PPS Transportation                      Decrease of \$71,734                      -18.57%

These savings were realized by:

- Collaborative bid with other districts
- Reduction in outplaced students

Object 510 – Decrease in \$386,289 + increase by \$314,565 = \$71,734

6 – Object Code #560 - Public tuition                      Decrease of \$71,509                      -21.72%

Changes in tuition are based on actual students receiving special education services in out-of-district facilities. This includes vo-ag and magnet school students.

- Out of district public placements will decrease due to aging out at age 21
- Summer school costs will increase due to an under budgeted costs for the extended school year program at Thomaston Public Schools as dictated by IEP requirements.

Object 560 – Decrease of \$105,495 + increase of \$33,986 = \$71,509

7 – Object Code #563 – Non-public tuition                      Increase \$20,478                      +5.40%

Changes in tuition are based on actual students receiving special education services on private therapeutic schools. Increases are

Object 563 – Increase of \$20,478

8 – Object Code #590 – Other professional services (travel) Increase \$1,490                      +69.30%

- Increases are due to an approved requisition for community participation transition activities for our highly disabled high school students.
- All other travel costs remain constant. These costs include funds required for the ELL tutor to travel between buildings, and PPS administration to travel to out of district PPT's.

Object 590 Increase by \$1,490 less offsets 490 = \$3,640 - \$2,150 = \$1,490

9 – Object Code #611 – Instructional supplies                      Increase \$5,836                      +21.95%

- Although many of the budgeted items pertain to required software such as our IEP Frontline platform, many items are simply requests to supply dwindling workbooks and assessment protocols for curriculum already possessed.



