

THOMASTON HIGH SCHOOL

JOHN PERRUCCI
PRINCIPAL

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IN A PARTNERSHIP OF FAMILY, SCHOOL AND COMMUNITY, OUR MISSION IS TO EDUCATE, CHALLENGE AND INSPIRE EACH INDIVIDUAL TO EXCEL AND BECOME A CONTRIBUTING MEMBER OF SOCIETY.

Dear Francine Coss:

Preparation of the Thomaston High School 2020-21 budget is complete. The purpose of this narrative is to help those examining the proposed budgetary spending understand the costs associated with educating our students.

My proposed budget is submitted with a total increase of 0.65%. It is important to point out that this budget increase is lower than the contracted salary increases; therefore, spending at THS has actually decreased outside of salaries. Below you will find bulleted highlights of my proposal, identifying lines with significant increases/decreases in funding, and a brief explanation for the change:

- Salaries: Object 111(Certified Staff) increased 1.92%, due to anticipated contractual obligations.
- Salaries: Object 112 (Non-Certified Staff) decreased 6.1%. A paraprofessional position was cut from the high school.
- Other Professional Tech Services: Object 300 shows a decrease of 10.80%, but this is not an actual decrease, funds were moved from this object to object 111. This 10.80% decrease in object 300 contributed to a proportional increase in object 111.
- Property Services: Object 400 increased 2.94%. This increase is attributed to line 725, a result of planned work to improve access, for disabled individuals, to our front sidewalk.
- Pupil Transportation: Object 510 increased by .91% due to contractual cost increases.
- Tuition: Object 560 decreased 11.25% due to fewer students projected to attend WAMOGO.
- Other Professional Services: Object 590- This line shows an increase of 26.58% almost entirely due to an increase in funding for student educational fieldtrips. It should be understood that this percentage increase represents a dollar figure less than \$3000.00. We are working to build a more robust experiential learning program; therefore, increases to this object are projected for the next 3-5 years.
- Instructional Supplies: Object 611 decreased 1.56% resulting primarily from the savings realized by a decrease in classroom instructional supply requests.
- Textbooks: Object 641 increased 47.17% due to increased curricular needs. We have made a decision to expand our use of Illustrative Math through the 10th grade, resulting in a greater need for consumable workbooks.

- Library Books: Object 642 decreased 9.99%. The decrease is attributed to a review of practice and the employment of more efficient weeding and replacement procedures.
- Supplies and Materials: Object 690 increased 3.81%. The increase reflects a slight adjustment in spending for custodial supplies.
- Instructional equipment: Object 730 decreased 29.25%. Capital outlay for repair and replacement of custodial equipment has decreased.
- Other Equipment: Object 739 increased by 273.14%. We are beginning to invest in replacement of classroom furniture. The increase of \$6800 reflects the replacement of one full classroom furniture set.
- Other Objects: Object 890 decreased by 7.26% due to decreased costs in Programs/Activities (NVCC programs). Replacing vendors has allowed us to realize a savings while increasing offerings to our students.

Sincerely,



John Perrucci
Principal