

**2022-2023  
THOMASTON BOARD OF EDUCATION  
OPERATING BUDGET**

OVERVIEW

## NON-LAPSING ACCOUNT

An account for depositing any unexpended funds from the previous fiscal year.

The Board of Education controls the expenditure of funds in this account.

The funds will be used specifically for educational purposes.

Annual deposit shall not exceed 2% of the total operating budget.

Current Balance:  
\$383,261.86

## PER PUPIL EXPENDITURE

Amount and State Rank

2021-2022 Per Pupil Expenditure: \$17,387

State Rank: 137 out of 166 Towns

Rank Explanation:

Rank 1 = highest Per Pupil Expenditure

Rank 166 = lowest Per Pupil Expenditure

November:  
Staff Request

December:  
Administrator Review

January:  
Revision and BOE Action

February – June:  
Revision per Board of Finance

June:  
Town Meeting to Approve Full Budget

**BUDGET PLANNING  
PROCESS**

Zero-Based

Staff-Inclusive

## GENERAL INFORMATION

Operating Budget  
Vs.  
Town Allocation

2022-2023 Operating Budget: \$17,462,664

Total Increase: \$992,882

Percent Increase: 6.03%

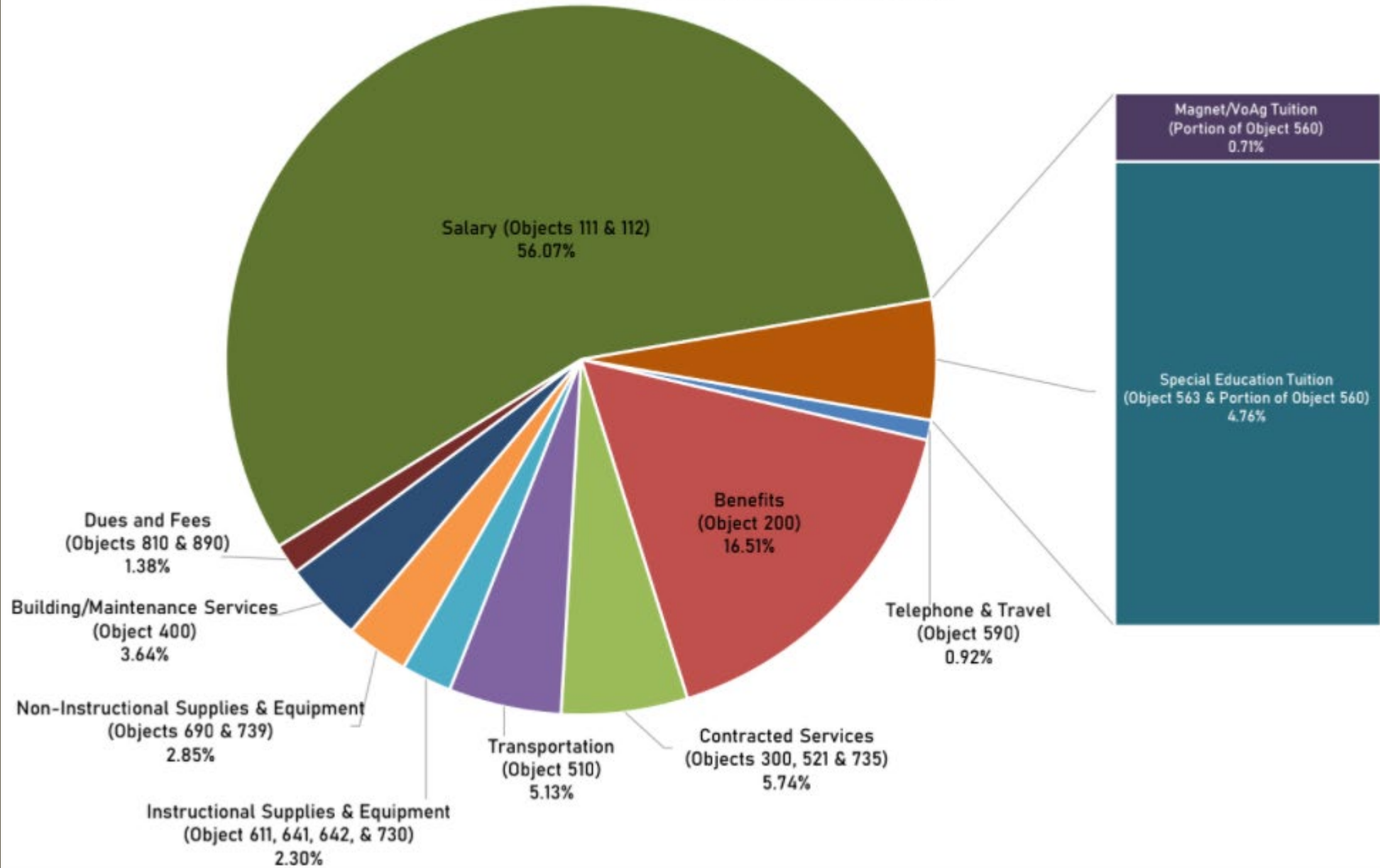
2022-2023 Town Allocation: \$16,183,434

Total Increase: 754,920

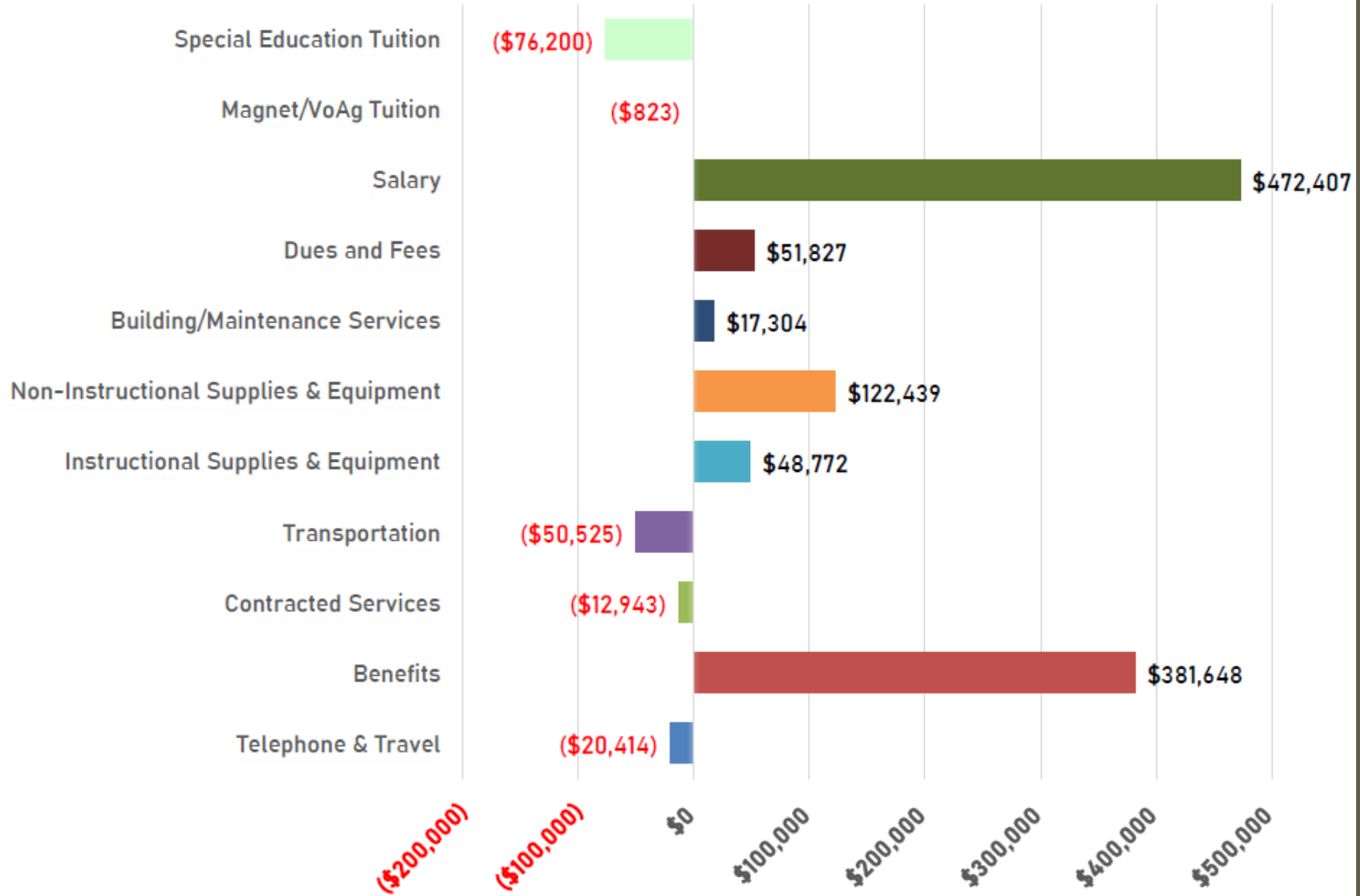
Percent Increase: 4.89%

2022-2023

Percent Contribution of Each Category



2022-2023 vs. 2021-2022  
Budget by Category



## CLASS SIZES

Preschool

Grades K-8

Grades 9-12

Preschool: Class size caps; waitlist

Grades K-8:

Class Size 2021-2022			Class Size 2022-2023		
	Sections	Average Section Size		Sections	Average Section Size
Kindergarten	4	16	Kindergarten	4	16
Grade 1	3	21	Grade 1	4	16
Grade 2	3	22	Grade 2	3	21
Grade 3	3	22	Grade 3	4	16
Grade 4	3	19	Grade 4	3	22
Grade 5	3	24	Grade 5	3	19
Grade 6	3	21	Grade 6	4	18
Grade 7	3	22	Grade 7	3	21
Grade 8	3	22	Grade 8	3	22

Grades 9-12: Varies by course selection



School/Department	Position Name	First Year of Position	First Year of Position in Budget	Full Time Equivalent (FTE)	Revenue/Grant Offset (in FTEs)
Black Rock School	Kindergarten	2021-2022	2023-2024	1	1
	Grade 1	2022-2023	2022-2023	1	0
	Grade 3	2022-2023	2022-2023	1	0
	Guidance Counselor	2022-2023	2022-2023	1	0
Thomaston Center School	Grade 6	2022-2023	2022-2023	1	0
Thomaston High School	Spanish Teacher	-	-	-1	0
	ELA Teacher	-	-	-1	0
Curriculum	Mathematics Coach	2021-2022	2022-2023	1	0
	THS Intervention Teacher	2021-2022	2022-2023	1	0
Pupil-Personnel Services	Special Education Teacher	2021-2022	2022-2023	2	0
Central Office	Payroll Staff Accountant	2022-2023	2022-2023	-0.3	0
<b>Total</b>				<b>5.7</b>	<b>1</b>
<b>Net Change (by cost to Operating Budget): 5.7 FTE</b>					

# BUDGETED STAFF

Increases and Decreases

**BUDGET INCREASE  
BREAKDOWN**

New Staffing  
and  
Other Increased Costs

Total Budget Increase Breakdown: \$754,920

Anticipated Cost of New Certified Staff:  
\$209,213

Benefits Cost Increase:  
\$381,648

Other Increased Expenses:  
\$164,059

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Discussion and Questions