

THOMASTON BOARD OF EDUCATION

Operating and Capital Budgets 2023-2024 School Year

APPROVED BY THE THOMASTON BOARD OF EDUCATION ON JANUARY 30, 2023

*TO BE BROUGHT TO TOWN MEETING OR REFERENDUM FOR FINAL APPROVAL
(DATE TBD)*

Operating Budget

2022-2023 Budget: \$17,210,664

2023-2024 Budget: \$18,507,196

2022-2023 Increase: \$1,296,532

Increase of 7.53%

Town Allocation Budget

2022-2023 Budget: \$15,931,434

2023-2024 Budget: \$17,336,874

2022-2023 Increase: \$1,405,440

Increase of 8.82%

Increase Overview

2022-2023 Budget offset by \$223,847 ESSER Funds

ESSER Funds not available in 2023-2024

\$223,847 from 2022-2023 ESSER Funds becomes operating funds in 2023-2024 = 1.41% increase

\$1,181,593 in non-ESSER funded costs = 7.41% increase

\$1,405,440 total increase = 8.82%

Budget Reduction Strategy

SOURCE OF REDUCTION	BUDGET YEAR	TOWN ALLOCATION BUDGET	
		AMOUNT	PERCENT
SURPLUS FROM PRIOR YEAR	2020-2021	\$265,978	1.75%
SURPLUS FROM PRIOR YEAR & ESSER GRANT	2021-2022	\$335,773	2.18%
ESSER GRANT	2022-2023	\$223,847	1.41%
TOTAL SURPLUS AND ESSER GRANT	2020-2021	\$825,598	5.34%
	2021-2022		
	2022-2023		
BUDGET INCREASE	2023-2024	\$1,405,440	8.82%
BUDGET REDUCTION STRATEGY RESULT (2023-2024 ACTUAL BUDGET INCREASE)	2023-2024	\$579,842	3.38%

Budget History

School Year	Town Allocation Budget	
	Amount	Percent
2017-2018	\$42,573	0.29%
2018-2019	\$198,843	1.20%
2019-2020	\$187,592	1.24%
2020-2021	\$0	0.00%
2021-2022	\$171,388	1.12%
2022-2023	\$502,920	3.26%
2023-2024	\$1,405,440	8.82%

Budget Process

- Staff request funding through school/department budget
- Administrators review respective school/department budgets to determine if any requests cannot be funded
- Administrators present budget to Business Manager and Superintendent and discuss funding priorities
- Business Manager and Superintendent review Administrator budgets and determine if any requests cannot be funded

Budget Process

- Joint meeting of all Administrators, Business Manager and Superintendent finalizes budget to be presented to Board of Education
- All Administrators, Business Manager and Superintendent present/discuss the finalized budget with Board of Education (Board of Finance and Board of Selectmen invited to this meeting)
- Board of Education reviews budget and determines if changes should be made or if the budget can be approved as presented

Budget Process

- Business Manager and Superintendent present the Board of Education approved budget to the Board of Finance
- Board of Finance reviews budget and determines funds are available or if the budget should be reduced
- Board of Selectmen and Board of Finance present final Town budget at a Town Meeting
- Citizens vote on the budget during the Town Meeting or a Referendum is scheduled

Related Information

Connecticut State Department of Education most recent
Net Current Expenditures per Pupil 2021-2022

Thomaston Net Current Expenditure per Pupil = \$17,419

Thomaston ranks 151st out of 166 for per pupil spending
(down 14 places from the previous year)

Highest Per Pupil Expenditure: \$53,217 (Sharon) 1st

Lowest Per Pupil Expenditure: \$15,451 (Danbury) 166th

Average Per Pupil Expenditure: \$21,355

Cost to the Taxpayer

2023-2024 Town Allocation Budget increase = 2.133 mills

- A house with a fair market value of \$200,000 (assessed value of \$140,000) = \$298 tax increase per year
- A house with a fair market value of \$300,000 (assessed value of \$210,000) = \$448 tax increase per year

Two Cost Examples/Results

Transportation:

- Cost of 1 Daily Bus \$65,884
 - Longer routes, increased distances between stops

Certified Staff:

- Cost of 1 Certified Staff (Salary Level MA5) \$56,554
- Cost of Benefits (2 person plan) \$20,000
- Total Cost: \$76,554
 - Increased class sizes, reduced programming, increase in unemployment benefits funding

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