

2024-2025 Woodstock Public Schools Budget

Summary

| 24-25 | | 23-24 | 22-23 | Incr-Decr from 23-24 | Incr- Dec % | % of Budget |
|------------------------|----------------------|----------------------|----------------------|-------------------------|----------------|----------------|
| | Proposed Budget | Budget | Expended | | | |
| Tuition | \$ 8,533,778 | \$ 8,959,034 | \$ 8,277,759 | \$ (425,256) | -5% | 38% |
| Personnel | \$ 7,829,209 | \$ 7,556,700 | \$ 6,871,340 | \$ 272,509 | 4% | 34% |
| District Benefits/Subs | \$ 2,862,359 | \$ 2,288,438 | \$ 2,466,318 | \$ 573,921 | 25% | 13% |
| Transportation | \$ 1,780,526 | \$ 1,380,093 | \$ 1,485,975 | \$ 400,433 | 29% | 8% |
| Special Education | \$ 172,758 | \$ 115,833 | \$ 124,475 | \$ 56,925 | 49% | 1% |
| Elementary School | \$ 113,493 | \$ 160,746 | \$ 135,301 | \$ (47,253) | -29% | 0% |
| Middle School | \$ 166,029 | \$ 137,957 | \$ 53,968 | \$ 28,072 | 20% | 1% |
| District-wide Support | \$ 625,234 | \$ 317,704 | \$ 271,345 | \$ 307,530 | 97% | 3% |
| Maintenance | \$ 630,440 | \$ 569,341 | \$ 607,470 | \$ 61,099 | 11% | 3% |
| TOTALS: | \$ 22,713,826 | \$ 21,485,846 | \$ 20,293,952 | \$ 1,227,980 | | |

5.715%

Woodstock Public Schools
Tuition

| Description | 24-25 Proposed Budget | 23-24 Budget | 22-23 Expended | Incr-(Decr) from 23-24 |
|-------------------------|--------------------------|---------------------|------------------------|---------------------------|
| TUITION WOODSTOCK ACAD | \$ 5,947,872 | \$ 6,719,726 | \$ 6,429,155.71 | (771,854.00) |
| TUITION WA SPEC ED | \$ 1,726,152 | \$ 1,395,800 | \$ 1,062,242.12 | 330,352.00 |
| TUITION | \$ - | \$ 18,375 | \$ - | (18,375.00) |
| TUITION VOAG HS | \$ 40,938 | \$ 61,407 | \$ 40,938.00 | (20,469.00) |
| TUITION ACT | \$ - | \$ - | \$ 2,322.00 | - |
| QV MIDDLE COLLEGE HS | \$ 10,980 | \$ 11,000 | \$ 10,660.00 | (20.00) |
| OUTPLACEMENT TUITIONS | \$ 791,133 | \$ 736,023 | \$ 715,834.43 | 55,110.00 |
| TUITION ADULT EDUCATION | \$ 16,703 | \$ 16,703 | \$ 16,607.00 | - |
| TOTAL TUITION | \$ 8,533,778 | \$ 8,959,034 | \$ 8,277,759.26 | \$ (425,256.00) |

*Tuition for Woodstock Academy and other High School programs (Putnam, VoAg, Act, QMC),
outplaced special education tuitions as well as state mandated fee for Adult Education*

Woodstock Public Schools

Personnel

| Description | 24-25 Proposed Budget | 23-24 Budget | 22-23 Expended | Incr-(Decr) from 23-24 |
|-------------------------|--------------------------|--------------|-------------------|---------------------------|
| EARLY RETIRE SAL | \$ - | \$ - | \$ 54,000.00 | - |
| TEACHERS SAL WES | \$ 1,751,088 | \$ 1,870,148 | \$ 1,672,129.81 | (119,060.00) |
| TEACHERS SAL WMS | \$ 2,179,851 | \$ 2,123,997 | \$ 1,884,334.11 | 55,854.00 |
| PREk SAL TEACHERS | \$ 89,980 | \$ 88,196 | \$ 87,090.00 | 1,784.00 |
| TEACHERS SAL SPED WES | \$ 296,991 | \$ 304,259 | \$ 254,652.57 | (7,268.00) |
| TEACHERS SAL SPED WMS | \$ 260,083 | \$ 230,657 | \$ 239,394.31 | 29,426.00 |
| GUIDANCE SAL WES | \$ 89,980 | \$ 88,196 | \$ 87,090.00 | 1,784.00 |
| BCBA/PSYCH SPED SAL | \$ 56,133 | \$ 54,012 | \$ 51,976.00 | 2,121.00 |
| SPEECH WES | \$ 76,843 | \$ 74,962 | \$ 69,894.00 | 1,881.00 |
| SPEECH WMS | \$ 88,480 | \$ 86,696 | \$ 77,856.00 | 1,784.00 |
| | | | | |
| | | | | |
| SUPTERINTENDENT | \$ 177,945 | \$ 169,471 | \$ 166,839.97 | 8,474.00 |
| WES PRINCIPAL | \$ 139,070 | \$ 132,471 | \$ 132,471.00 | 6,599.00 |
| ASST. PRIN/SRBI WMS/WES | \$ 111,750 | \$ 106,000 | \$ 106,500.00 | 5,750.00 |
| WMS PRINCIPAL | \$ 136,508 | \$ 130,055 | \$ 130,055.00 | 6,453.00 |
| BUSINESS MANAGER | \$ 120,000 | \$ 110,135 | \$ 109,635.00 | 9,865.00 |
| SPED DIRECTOR SAL | \$ 139,014 | \$ 132,366 | \$ 131,186.00 | 6,648.00 |
| | | | | |
| | | | | |
| PARA SAL WES | \$ 82,709 | \$ 109,816 | \$ 71,640.91 | (27,107.00) |
| PARA WMS | \$ - | \$ 16,186 | \$ 22,818.74 | (16,186.00) |
| PREk SAL PARAs | \$ 102,449 | \$ 42,680 | \$ 17,370.45 | 59,769.00 |
| PARA's WES SPED | \$ 464,368 | \$ 395,679 | \$ 198,989.42 | 68,689.00 |
| PARA's WMS SPED | \$ 296,440 | \$ 240,296 | \$ 255,714.16 | 56,144.00 |
| NURSE SAL WES | \$ 65,000 | \$ 58,350 | \$ 58,350.00 | 6,650.00 |
| NURSE SAL WMS | \$ 63,000 | \$ 58,350 | \$ 59,142.26 | 4,650.00 |
| NURSE CLERK SAL WMS | \$ - | \$ 1,952 | \$ 1,464.00 | (1,952.00) |
| OFFICE SAL SPED | \$ 56,160 | \$ 48,672 | \$ 48,859.00 | 7,488.00 |
| OCCUPATIONAL THERAPIS | \$ 69,088 | \$ 42,543 | \$ 56,881.22 | 26,545.00 |
| MEDIA CLERK SAL WMS | \$ 29,302 | \$ 28,410 | \$ 29,353.04 | 892.00 |
| BOE MINUTES | \$ 2,000 | \$ 2,000 | \$ 1,104.69 | - |
| OFFICE SAL DIST | \$ 187,080 | \$ 160,937 | \$ 158,816.06 | 26,143.00 |
| OFFICE SALARIES WES | \$ 96,345 | \$ 91,745 | \$ 93,008.46 | 4,600.00 |
| OFFICE SAL WMS | \$ 107,367 | \$ 100,630 | \$ 102,334.19 | 6,737.00 |
| MAINT SUPERVISOR SAL D | \$ 76,767 | \$ 74,410 | \$ 76,310.00 | 2,357.00 |

| | | | | |
|---------------------|---------------------|---------------------|------------------------|----------------------|
| CUST/MAINT SAL WES | \$ 219,096 | \$ 210,975 | \$ 209,204.90 | 8,121.00 |
| CUST/MAINT SAL WMS | \$ 189,322 | \$ 162,448 | \$ 154,398.67 | 26,874.00 |
| MAINT/SNOW REMOVAL | \$ 2,500 | \$ 2,500 | \$ - | - |
| OT CUST/MAINT WMS | \$ 3,500 | \$ 3,500 | \$ 167.05 | - |
| OT CUST/MAINT WES | \$ 3,000 | \$ 3,000 | \$ 309.45 | - |
| TOTAL SALARY | \$ 7,829,209 | \$ 7,556,700 | \$ 6,871,340.44 | \$ 272,509.00 |

Woodstock Public Schools
District Wide Substitutes/Taxes/Insurance

| | 24-25 | | | | |
|--------------------|----------------------------|---------------------|---------------------------|-----------------------------------|--|
| Description | Proposed Budget | 23-24 Budget | 22-23 Expended | Incr-(Decr) from 23-24 | |

Salaries

| | | | | |
|--------------------------------|-------------------|------------------|---------------------|--------------------|
| WES Sub Teachers | \$ 50,000 | \$ 32,500 | \$ 15,000.01 | 17,500.00 |
| WMS Sub Teachers | \$ 50,000 | \$ 42,500 | \$ 20,000.00 | 7,500.00 |
| SUBS/NURS SAL/WES | \$ 1,000 | \$ 225 | \$ 3,022.50 | 775.00 |
| SUBS/NURSE SAL WMS | \$ 1,000 | \$ 2,250 | \$ 3,500.00 | (1,250.00) |
| SUB Teachers WES/Princ Acc | \$ - | \$ 1,000 | \$ - | (1,000.00) |
| SUB Teachers WMS/Princ Acc | \$ - | \$ 2,307 | \$ - | (2,307.00) |
| TUTORS | \$ 500 | \$ 500 | \$ 450.00 | - |
| MENTORS | \$ - | \$ 3,000 | \$ - | (3,000.00) |
| PARA Reg Ed Sick Leave Stipend | \$ 200 | \$ 200 | \$ - | - |
| Cus/Maint Sick Leave Stipend | \$ 400 | \$ 400 | \$ - | - |
| Subtotal | \$ 103,100 | \$ 84,882 | \$ 41,972.51 | \$18,218.00 |

Employee Benefits

| | | | | |
|----------------------------------|---------------------|---------------------|------------------------|-------------------|
| HEALTH INS REG ED | \$ 1,760,822 | \$ 1,219,898 | \$ 1,503,258.54 | 540,924.00 |
| HEALTH INS SPED | \$ 533,192 | \$ 493,676 | \$ 448,256.19 | 39,516.00 |
| CAFETERIA HEALTH INSUR | \$ - | \$ - | \$ 491.80 | - |
| GROUP LIFE INSURANCE | \$ 15,880 | \$ 15,880 | \$ 13,302.52 | - |
| GROUP LIFE INSURANCE SPED | \$ 1,920 | \$ 1,920 | \$ 3,919.40 | - |
| DISABILITY INS (STD SPED PARA's) | \$ 5,700 | \$ 5,200 | \$ 4,757.15 | 500.00 |
| FICA REG ED | \$ 76,722 | \$ 81,900 | \$ 77,671.72 | (5,178.00) |
| FICA SPED | \$ 44,337 | \$ 48,100 | \$ 44,674.26 | (3,763.00) |
| RETIREMENT BENEFITS | \$ 146,406 | \$ 179,082 | \$ 173,167.67 | (32,676.00) |
| MEDICARE REG ED | \$ 97,540 | \$ 84,700 | \$ 77,872.39 | 12,840.00 |
| MEDICARE SPED | \$ 29,135 | \$ 25,300 | \$ 22,398.28 | 3,835.00 |
| TUITION REIMB CERT TCHRS | \$ 8,400 | \$ 8,400 | \$ - | - |
| TUITION REIMB SPED CERT TCHRS | \$ 1,400 | \$ 1,400 | \$ - | - |
| UNEMPLOY COMP BENEFIT | \$ 6,000 | \$ 6,000 | \$ 18,211.50 | - |
| WORK COMP BENEFITS | \$ 49,805 | \$ 50,926 | \$ 49,442.80 | (1,121.00) |
| OTHER EMPLO BENEFITS | \$ - | \$ - | \$ 2,631.03 | - |
| TUITION REVENUE K-8 | \$ (18,000) | \$ (18,826) | \$ (15,709.95) | 826.00 |
| Subtotal | \$ 2,759,259 | \$ 2,203,556 | \$ 2,424,345.30 | 555,703.00 |

| | | | | |
|---------------------------------------|---------------------|---------------------|------------------------|---------------------|
| TOTAL DISTRICT WIDE/SUBSTITUTE | \$ 2,862,359 | \$ 2,288,438 | \$ 2,466,317.81 | \$573,921.00 |
|---------------------------------------|---------------------|---------------------|------------------------|---------------------|

*Medical, Dental, Vision for eligible staff, payroll taxes, contractual life and disability, Municipal Retirement employer portion for eligible staff, contractual tuition reimbursement
Non-resident tuition revenue
Substitutue pay for regular education teachers and paraprofessionals*

**Woodstock Public Schools
Transportation**

| Description | 24-25 Proposed Budget | 23-24 Budget | 22-23 Expended | Incr-(Decr) from 23-24 |
|------------------------------------|--------------------------|---------------------|------------------------|---------------------------|
| Purchased Services | | | | |
| STUDENT TRANSP SVCS REG ED WPS | \$ 586,658 | \$ 533,252 | \$ 611,041.73 | 53,406.00 |
| STUDENT TRANSP SVCS REG ED HS | \$ 371,701 | \$ 352,386 | \$ 361,138.62 | 19,315.00 |
| STUDENT TRANSP ELLIS/MAGNET | \$ 189,323 | \$ 120,577 | \$ 181,741.88 | 68,746.00 |
| TRANSPORTATION SPED HS | \$ 45,996 | \$ 45,996 | \$ 41,640.00 | - |
| OTHER TRANS SPED | \$ 390,101 | \$ 134,385 | \$ 150,576.72 | 255,716.00 |
| Subtotal | \$ 1,583,779 | \$ 1,186,596 | \$ 1,346,138.95 | \$397,183.00 |
| Sports and Extra Activities | | | | |
| ATHLETIC TRIPS | \$ 12,750 | \$ 9,500 | \$ 7,167.75 | 3,250.00 |
| Subtotal | \$ 12,750 | \$ 9,500 | \$ 7,167.75 | \$3,250.00 |
| Supplies | | | | |
| SUPPL (FUEL) TRANS WPS | \$ 101,198 | \$ 101,198 | \$ 58,786.50 | - |
| SUPPL (FUEL) TRANS HS | \$ 60,719 | \$ 60,719 | \$ 32,509.11 | - |
| SUPPL (FUEL) TRANS SPED | \$ 18,400 | \$ 18,400 | \$ 27,600.82 | - |
| SUPPL (FUEL) TRANS ELLIS/VOAG HS | \$ 3,680 | \$ 3,680 | \$ 13,771.88 | - |
| Subtotal | \$ 183,997 | \$ 183,997 | \$ 132,668.31 | - |
| TOTAL TRANSPORTATION | \$ 1,780,526 | \$ 1,380,093 | \$ 1,485,975.01 | \$ 400,433.00 |

Dattco safely transports 1,400 students to and from Woodstock Elementary, Middle, Woodstock Academy, Killingly VoAg, Eastconn, the Learning Clinic, Ellis & Windham Tech on a daily basis. They provide buses for field trips and athletic competitions. At times we need to augment their services with outside transport companies mostly for individual needs of our students.

The diesel and unleaded fuel is purchased by the town with monthly reporting of closely monitored fuel usage by each bus or BOE vehicle. BOE reimburses Town for the cost.

**Woodstock Public Schools
Special Education**

| | 24-25 | | | |
|--------------------|----------------------------|---------------------|-----------------------|-----------------------------------|
| Description | Proposed Budget | 23-24 Budget | 22-23 Expended | Incr-(Decr) from 23-24 |

Other Salaries

| | | | | |
|----------------------------|-------------------|-------------------|----------------------|--------------------|
| EXTENDED YEAR SAL | \$ 40,000 | \$ 35,000 | \$ 25,241.54 | 5,000.00 |
| TUTORS SPED | \$ 1,000 | \$ 2,000 | \$ 90.00 | (1,000.00) |
| SPED WES Teacher Sub | \$ 20,000 | \$ 10,500 | \$ 12,863.67 | 9,500.00 |
| SPED WMS Teacher Sub | \$ 20,000 | \$ 5,000 | \$ 7,814.00 | 15,000.00 |
| SPED WES Sub Para | \$ 25,000 | \$ 25,000 | \$ 40,353.56 | - |
| SPED WMS Sub Para | \$ 25,000 | \$ 25,000 | \$ 18,319.60 | - |
| TA Sped Sick Leave Stipend | \$ - | \$ 400 | \$ - | (400.00) |
| Subtotal | \$ 131,000 | \$ 102,900 | \$ 104,682.37 | \$28,100.00 |

Purchased Services

| | | | | |
|------------------------|-------------------|-------------------|----------------------|--------------------|
| PURCH SERVICES TESTING | \$ 700 | \$ 3,000 | \$ - | (2,300.00) |
| PUPIL SERVICES SPED | \$ 189,133 | \$ 133,168 | \$ 179,206.49 | 55,965.00 |
| HS PUPIL SERVICES SPED | \$ 18,000 | \$ 22,840 | \$ 2,810.00 | (4,840.00) |
| COMMUNICATIONS SPED | \$ 500 | \$ 500 | \$ 487.88 | - |
| Subtotal | \$ 208,333 | \$ 159,508 | \$ 182,504.37 | \$48,825.00 |

Supplies

| | | | | |
|----------------------------|------------------|------------------|--------------------|-------------|
| SUPPL CLASS SPED | \$ 750 | \$ 750 | \$ - | - |
| SPED COPY PAPER | \$ 500 | \$ 500 | \$ - | - |
| WES SUPPL CLASS SPED | \$ 3,500 | \$ 3,500 | \$ 1,218.44 | - |
| WMS SUPPL CLASS SPED | \$ 3,500 | \$ 3,500 | \$ 775.81 | - |
| SUPPL WMS CNSLR & SW | \$ 1,500 | \$ 1,500 | \$ - | - |
| WES SUPPL SPEECH SPED | \$ 2,500 | \$ 2,500 | \$ 385.53 | - |
| WMS SUPPL SPEECH SPED | \$ 2,500 | \$ 2,500 | \$ 1,013.92 | - |
| SUPPL GUIDANCE OFFICE WES | \$ 750 | \$ 750 | \$ - | - |
| WES BOOKS/PERIODICALS SPED | \$ 450 | \$ 450 | \$ - | - |
| WMS BOOKS/PERIODICALS SPED | \$ 450 | \$ 450 | \$ - | - |
| Subtotal | \$ 16,400 | \$ 16,400 | \$ 3,393.70 | \$ - |

Equipment

| | | | | |
|--------------------|-------------|-------------|-----------------|---------------|
| EQUIP GENERAL SPED | \$ - | \$ - | \$ 67.96 | - |
| Subtotal | \$ - | \$ - | \$ 67.96 | \$0.00 |

Other

| | | | | |
|------------------------|----------|----------|------|---|
| PROF DEV TEACHERS ELEM | \$ 1,000 | \$ 1,000 | \$ - | - |
| PROF DEV TEACHERS WMS | \$ 1,000 | \$ 1,000 | \$ - | - |

| | | | | |
|---------------------------------|---------------------|---------------------|------------------------|--------------------|
| LEGAL FEES | \$ 12,000 | \$ 12,000 | \$ 9,721.50 | - |
| ADVERTISING SPED | \$ 500 | \$ 500 | \$ - | - |
| TRAVEL SPED OFFICE | \$ 1,500 | \$ 1,500 | \$ - | - |
| SUPPL SPED OFFICE | \$ 750 | \$ 750 | \$ 174.66 | - |
| DUES/FEES SPED | \$ 275 | \$ 275 | \$ 250.00 | - |
| Subtotal | \$ 17,025 | \$ 17,025 | \$ 10,146.16 | \$0.00 |
| <hr/> | | | | |
| TOTAL SPECIAL EDUCATION | \$ 372,758 | \$ 295,833 | \$ 300,794.56 | \$76,925.00 |
| <hr/> | | | | |
| EXCESS COST GRANT OFFSET | \$ (200,000) | \$ (180,000) | \$ (176,320.00) | (20,000.00) |
| <hr/> | | | | |
| BUDGET TOTAL | \$ 172,758 | \$ 115,833 | \$ 124,474.56 | 56,925.00 |

*Special Education program expenses such as books, supplies contracted evaluations and/or services. Substitutes for special education teachers and paraprofessionals
Special Education Transportation and Tuition on other worksheets*

**Woodstock Public Schools
Elementary**

| Description | 24-25 Proposed Budget | 23-24 Budget | 22-23 Expended | Incr-(Decr) from 23-24 |
|--------------------------------------|--------------------------|-------------------|----------------------|---------------------------|
| Purchased Services | | | | |
| COMMUNICATIONS WES | \$ 1,500 | \$ 1,846 | \$ 1,146.00 | (346.00) |
| WES INTERNET | \$ 4,450 | \$ 2,450 | \$ 4,410.00 | 2,000.00 |
| Student Instr Tech Software WES | \$ 20,000 | \$ 13,338 | \$ 15,382.00 | 6,662.00 |
| Techn Software | \$ - | \$ 7,000 | \$ - | (7,000.00) |
| INSTR TECH RELATED SOFTWARE | \$ 1,300 | \$ 1,309 | \$ 1,308.60 | (9.00) |
| MEDIA COMPUTER SOFTWARE WES | \$ 1,300 | \$ - | \$ 1,250.00 | 1,300.00 |
| Subtotal | \$ 28,550 | \$ 25,943 | \$ 23,496.60 | 2,607.00 |
| Educational Supplies | | | | |
| TESTING | \$ 2,130 | \$ 1,000 | \$ - | 1,130.00 |
| SUPPL CLASSROOM WES | \$ 32,555 | \$ 26,080 | \$ 33,363.65 | 6,475.00 |
| COPY PAPER WES | \$ 4,000 | \$ - | \$ 3,280.00 | 4,000.00 |
| SUPPL HUMANITIES WES | \$ 4,700 | \$ 951 | \$ 4,594.32 | 3,749.00 |
| SUPPL MATH/SCI WES | \$ 13,228 | \$ 16,158 | \$ 24,815.89 | (2,930.00) |
| REPL TXTBKS WES | \$ - | \$ 49,139 | \$ 20,460.29 | (49,139.00) |
| REPL TXTBKS SCIENCE WES | \$ - | \$ 4,695 | \$ - | (4,695.00) |
| Subtotal | \$ 56,613 | \$ 98,023 | \$ 86,514.15 | (41,410.00) |
| Equipment | | | | |
| EQUIP GENL CLASSROOM WES | \$ 2,985 | \$ 2,985 | \$ - | - |
| Subtotal | \$ 2,985 | \$ 2,985 | \$ - | - |
| Other | | | | |
| PRINTING SERVICES WES | \$ - | \$ - | \$ 1,352.00 | - |
| ADVERTISING WES | \$ - | \$ 500 | \$ - | (500.00) |
| PROF DEV WKSHIP TEACHERS WES | \$ - | \$ 10,000 | \$ - | (10,000.00) |
| ADMIN TECH RELATED Software | \$ 21,415 | \$ 21,415 | \$ 20,419.91 | - |
| TECH EQUIP PRINC OFFICE | \$ - | \$ 250 | \$ - | (250.00) |
| TRAVEL PRINC WES | \$ 250 | \$ 250 | \$ - | - |
| Software WES Nurse | \$ 380 | \$ 380 | \$ 370.42 | - |
| SUPPL PRINC OFFICE WES | \$ 500 | \$ 1,000 | \$ 461.68 | (500.00) |
| SUPPL NURSE WES | \$ 2,000 | \$ - | \$ 1,898.67 | 2,000.00 |
| DUES/FEES PRINC WES | \$ 800 | \$ - | \$ 787.94 | 800.00 |
| Subtotal | \$ 25,345 | \$ 33,795 | \$ 25,290.62 | (8,450.00) |
| TOTAL ELEMENTARY EXPENDITURES | \$ 113,493 | \$ 160,746 | \$ 135,301.37 | \$ (47,253.00) |

Books/Periodicals, materials, supplies, software and software licenses for the Elementary School

Woodstock Public Schools
MIDDLE SCHOOL

| Description | 24-25 Proposed Budget | 23-24 Budget | 22-23 Expended | Incr-(Decr) from 23-24 |
|-------------|--------------------------|--------------|----------------|---------------------------|
|-------------|--------------------------|--------------|----------------|---------------------------|

Other Salaries

| | | | | |
|----------------------|--------------------|--------------------|----------------|--------------------|
| FACILITATOR STIPENDS | \$ 9,250 | \$ - | \$ - | 9,250.00 |
| CONSTABLES | | \$ 3,800 | \$ 1.00 | (3,800.00) |
| Subtotal | \$ 9,250.00 | \$ 3,800.00 | \$ 1.00 | \$ 5,450.00 |

Purchased Services

| | | | | |
|-----------------------------|------------------|------------------|---------------------|-------------------|
| COMMUNICATIONS WMS | \$ - | \$ 1,100 | \$ - | (1,100.00) |
| WMS INTERNET | \$ 4,450 | \$ 2,450 | \$ 4,410.00 | 2,000.00 |
| INSTR TECH RELATED SOFTWARE | \$ 2,400 | \$ 1,310 | \$ 1,308.60 | 1,090.00 |
| STUDENT INSTR TECH SOFTW | \$ 16,700 | \$ 11,200 | \$ 12,987.20 | 5,500.00 |
| MEDIA COMPUTER SOFTWARE | | \$ 1,200 | \$ 1,137.00 | (1,200.00) |
| Subtotal | \$ 23,550 | \$ 17,260 | \$ 19,842.80 | \$6,290.00 |

Educational Supplies

| | | | | |
|---------------------------|------------------|------------------|---------------------|-----------------|
| MUSIC PROGRAM WMS | \$ 11,874 | \$ 10,600 | \$ (6,729.30) | 1,274.00 |
| SUPPL CLASSROOM WMS | \$ 7,400 | \$ 5,400 | \$ 4,921.08 | 2,000.00 |
| WMS COPY PAPER | \$ 7,000 | \$ 3,600 | \$ 6,869.60 | 3,400.00 |
| SUPPLIES WELLNESS WMS | \$ 1,000 | \$ 400 | \$ - | 600.00 |
| LANG ARTS SUPPLIES WMS | \$ - | \$ 5,000 | \$ - | (5,000.00) |
| NEW TEXTBOOKS WMS | \$ 4,900 | \$ 2,000 | \$ 19.94 | 2,900.00 |
| NEW TXTBKS LANG ARTS WMS | \$ 1,320 | \$ - | \$ 2,067.02 | 1,320.00 |
| REPL TXTBKS WMS | \$ 4,670 | \$ 1,750 | \$ 7,297.94 | 2,920.00 |
| REPL TXTBKS MATH WMS | \$ 3,720 | \$ 9,000 | \$ - | (5,280.00) |
| REPL TXTBKS LANG ARTS WMS | \$ 7,595 | \$ 5,557 | \$ - | 2,038.00 |
| BOOKS/PERIODICALS MEDIA | \$ 3,700 | \$ 4,450 | \$ - | (750.00) |
| REPAIRS INSTR. EQUIP WMS | \$ 1,500 | \$ 1,100 | \$ - | 400.00 |
| REPAIRS/MAINT MEDIA WMS | \$ - | \$ - | \$ - | - |
| Subtotal | \$ 54,679 | \$ 48,857 | \$ 14,446.28 | \$ 5,822 |

Equipment

| | | | | |
|--------------------------|-----------------|-----------------|-------------|-------------------|
| EQUIP GENL CLASSROOM WMS | \$ 1,500 | \$ - | \$ - | 1,500.00 |
| EQUIP COMPUTER HDWE WMS | \$ - | \$ 5,200 | \$ - | (5,200.00) |
| WMS OFFICE EQUIP | \$ - | \$ - | \$ - | - |
| Subtotal | \$ 1,500 | \$ 5,200 | \$ - | (3,700.00) |

Sports and Extra Activities

| | | | | |
|---------------------------|------------------|------------------|--------------------|-------------------|
| SUPPLIES ATHLETIC PROGRAM | \$ 14,710 | \$ 16,220 | \$ 4,578.50 | (1,510.00) |
| Coaches | \$ 29,200 | \$ 29,250 | \$ - | (50.00) |
| Referees Sal | \$ 5,920 | \$ 4,640 | \$ 4,010.52 | 1,280.00 |
| Subtotal | \$ 49,830 | \$ 50,110 | \$ 8,589.02 | -(5280.00) |

Other

| | | | | |
|-----------------------------|------------------|------------------|---------------------|--------------------|
| PROF DEV NURSE WMS | \$ 500 | \$ 500 | \$ 100.00 | - |
| PROF DEV WKSHP TEACHERS | \$ 9,340 | \$ 750 | \$ - | 8,590.00 |
| SUPPL GRADUATION WMS | \$ 4,200 | \$ 5,000 | \$ 313.81 | (800.00) |
| STUDENT LOCKER LOCKS | \$ 1,000 | \$ 500 | \$ - | 500.00 |
| TRAVEL PRINC WMS | \$ 200 | \$ - | \$ - | 200.00 |
| ADMIN TECH RELATED SUPPLIES | \$ 9,000 | \$ 3,000 | \$ 8,991.30 | 6,000.00 |
| Software WMS Nurse | \$ 380 | \$ 380 | \$ 370.42 | - |
| SUPPL NURSE WMS | \$ 1,000 | \$ 2,000 | \$ 527.98 | (1,000.00) |
| SUPPL PRINC OFFICE WMS | \$ 1,000 | \$ - | \$ 152.86 | 1,000.00 |
| DUES/FEES PRINC WMS | \$ 600 | \$ 600 | \$ 633.00 | - |
| Subtotal | \$ 27,220 | \$ 12,730 | \$ 11,089.37 | \$14,490.00 |

| | | | | |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|
| TOTAL MIDDLE EXPENDITURES | \$ 166,029 | \$ 137,957 | \$ 53,968.47 | \$ 28,072.00 |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|

Books/Periodicals, materials, supplies, software and software licenses, graduation fees, athletic program for the Middle School

**Woodstock Public Schools
District Wide Supports**

| Description | 24-25 Proposed Budget | 23-24 Budget | 22-23 Expended | Incr-(Decr) from 23-24 |
|-------------|--------------------------|--------------|-------------------|---------------------------|
|-------------|--------------------------|--------------|-------------------|---------------------------|

Purchased Services

| | | | | |
|-----------------------|-------------------|-------------------|----------------------|-------------------|
| REG ED LEGAL SERVICES | \$ 30,000 | \$ 16,000 | \$ 20,808.00 | 14,000.00 |
| CPY MACH LEASE AGMT | \$ 31,200 | \$ 31,200 | \$ 31,841.79 | - |
| AUDIT FEES | \$ 19,500 | \$ 25,000 | \$ 15,000.00 | (5,500.00) |
| GASB 45 ACTUARIAL | \$ - | \$ 2,800 | \$ - | (2,800.00) |
| TECHNOLOGY SERVICES | \$ 242,300 | \$ 92,300 | \$ 85,199.96 | 150,000.00 |
| COMMUNICATIONS DIST | \$ 7,000 | \$ 6,898 | \$ 6,843.02 | 102.00 |
| Subtotal | \$ 330,000 | \$ 174,198 | \$ 159,692.77 | \$ 155,802 |

Supplies/Materials

| | | | | |
|----------------------------|------------------|------------------|--------------------|-------------------|
| SUPL DIST OFFICE | \$ 3,000 | \$ 2,000 | \$ 2,483.19 | 1,000.00 |
| SUPPLIES - FISCAL SERVICES | \$ 18,961 | \$ 25,000 | \$ - | (6,039.00) |
| Subtotal | \$ 21,961 | \$ 27,000 | \$ 2,483.19 | (5,039.00) |

Equipment

| | | | | |
|-------------------|---------------|---------------|------------------|----------|
| EQUIP SUPT OFFICE | \$ 500 | \$ 500 | \$ 143.69 | - |
| Subtotal | \$ 500 | \$ 500 | \$ 143.69 | - |

Other

| | | | | |
|------------------------------|-------------------|-------------------|----------------------|-----------------|
| PROPERTY INSURANCE | \$ 28,039 | \$ 26,006 | \$ 25,289.18 | 2,033.00 |
| PLT/MAIN LIABILITY INSURANCE | \$ 49,744 | \$ 49,744 | \$ 42,595.58 | - |
| ADMIN TECH RELATED SOFTWARE | \$ 26,000 | \$ 24,000 | \$ 23,630.49 | 2,000.00 |
| ADMIN TECH SOFTWARE HS | \$ - | \$ - | \$ - | - |
| ADVERTISING/RECRUITING DIST | \$ 4,000 | \$ 4,000 | \$ 3,972.78 | - |
| TRUENCY | \$ 2,500 | \$ 2,000 | \$ 2,038.50 | 500.00 |
| DUES/FEES EASTCONN MEMB | \$ 890 | \$ 890 | \$ 890.00 | - |
| MEMBERSHIPS MEDIA | \$ 600 | \$ 166 | \$ 165.90 | 434.00 |
| DUES/FEES SUPT | \$ 11,000 | \$ 9,200 | \$ 10,442.92 | 1,800.00 |
| Subtotal | \$ 122,773 | \$ 116,006 | \$ 109,025.35 | 6,767.00 |

| | | | | | | |
|---------------------------|----|---------|----|---|---|------------|
| SPECIAL EDUCATION RESERVE | \$ | 150,000 | \$ | - | - | 150,000.00 |
|---------------------------|----|---------|----|---|---|------------|

| | | | | | | |
|----------------------------------|-----------|----------------|-----------|----------------|---------------------|-------------------|
| TOTAL SYSTEM-WIDE SUPPORT | \$ | 625,234 | \$ | 317,704 | \$271,345.00 | 307,530.00 |
|----------------------------------|-----------|----------------|-----------|----------------|---------------------|-------------------|

Expenses that pertain to the District.

Board of Educaiton establishing a reserve for unexpected Special Education expenses

**Woodstock Public Schools
Maintenance**

| | 24-25 | | | | |
|--------------------|----------------------------|---------------------|---------------------------|-----------------------------------|--|
| Description | Proposed Budget | 23-24 Budget | 22-23 Expended | Incr-(Decr) from 23-24 | |

Purchased Services

| | | | | |
|--------------------------|-------------------|-------------------|----------------------|-----------------|
| RUBBISH | \$ 7,445 | \$ 7,445 | \$ 7,246.24 | - |
| RUBBISH | \$ 7,445 | \$ 7,445 | \$ 7,161.37 | - |
| SEWER USAGE WES | \$ 15,776 | \$ 13,833 | \$ 13,832.64 | 1,943.00 |
| SEWER USAGE WMS | \$ 6,812 | \$ 6,178 | \$ 6,177.70 | 634.00 |
| HEAT WES | \$ 106,872 | \$ 106,872 | \$ 148,963.60 | - |
| HEAT WMS | \$ 71,248 | \$ 71,248 | \$ 98,720.96 | - |
| ELECTRIC WES | \$ 58,000 | \$ 58,296 | \$ 34,829.53 | (296.00) |
| ELECTRIC WMS | \$ 82,000 | \$ 80,688 | \$ 77,828.94 | 1,312.00 |
| COMMUNICATIONS MAINT | \$ 1,000 | \$ 1,000 | \$ 975.61 | - |
| MAINT. VEHICLE INSURANCE | \$ 1,865 | \$ 2,000 | \$ 1,976.78 | (135.00) |
| Subtotal | \$ 358,463 | \$ 355,005 | \$ 397,713.37 | 3,458.00 |

Supplies

| | | | | |
|-----------------------|-------------------|-------------------|----------------------|------------------|
| REPAIRS/MAINT WES | \$ 60,815 | \$ 31,000 | \$ 37,485.25 | 29,815.00 |
| REPAIRS/MAINT WMS | \$ 105,262 | \$ 78,000 | \$ 71,319.80 | 27,262.00 |
| REPAIRS/MAINT CAF WES | \$ 3,500 | \$ 3,500 | \$ - | - |
| REPAIRS/MAINT CAF WMS | \$ 3,500 | \$ 3,500 | \$ - | - |
| CUST/MAINT UNIFORMS | \$ 1,000 | \$ 1,000 | \$ 866.84 | - |
| SUPPL MAINT DIST | \$ 75,000 | \$ 75,000 | \$ 68,372.25 | - |
| MAINT VEHICLE FUEL | \$ 2,600 | \$ 2,036 | \$ 2,587.78 | 564.00 |
| Subtotal | \$ 251,677 | \$ 194,036 | \$ 180,631.92 | 57,641.00 |

Equipment

| | | | | |
|------------------|------------------|------------------|------------------|----------|
| EQUIP MAINT DIST | \$ 20,000 | \$ 20,000 | \$ 28,824.47 | - |
| Subtotal | \$ 20,000 | \$ 20,000 | \$ 28,824 | - |

Other

| | | | | |
|-----------------|---------------|---------------|---------------|----------|
| MAINT DUES/FEES | \$ 300 | \$ 300 | \$ 300.00 | - |
| Subtotal | \$ 300 | \$ 300 | \$ 300 | - |

| | | | | |
|--------------------------|-------------------|-------------------|----------------------|---------------|
| TOTAL MAINTENANCE | \$ 630,440 | \$ 569,341 | \$ 607,469.76 | 61,099 |
|--------------------------|-------------------|-------------------|----------------------|---------------|

Custodians and maintenance staff make certain that systems are operating properly and maintain a clean and safe environment for our staff and students throughout the day and evening for both the Elementary and Middle School. In the evening and weekends the school is open for town Recreational and local civic organizations this require custodial presence to maintain a clean and safe school for the students.