

WOODSTOCK PUBLIC SCHOOLS

Board of Education

Proposed Budget

2021-2022

Viktor Toth

Superintendent of Schools

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Woodstock Board of Education

HIGH SCHOOL

Description	21-22 Proposed Budget	20-21 Budget	19-20 Expended	Incr-Decr from 20-21
TUITION WOODSTOCK ACAD	\$ 6,435,500	\$ 6,359,250	\$ 5,860,800.00	76,250.00
TUITION	\$ 55,328	\$ 4,265	\$ 48,655.61	51,063.00
TUITION VOAG HS	\$ 34,115	\$ 10,469	\$ 34,115.00	23,646.00
TUITION ACT	\$ -	\$ -	\$ -	-
QV MIDDLE COLLEGE HS	\$ 20,800	\$ 5,920	\$ 18,285.84	14,880.00
TUITION ADULT EDUCATION	\$ 14,377	\$ 14,146	\$ 15,845.00	231.00
TOTAL TUITION	\$ 6,560,120	\$ 6,394,050	\$ 5,977,701.45	\$ 166,070.00

Inc/(Decr) Due to:

*0% increase in the Academy's tuition but Oct 1 count 5 students higher
 VoAg Reg Ed enrollment estimated at 5
 QMC - estimated 4 Reg Ed students
 Adult Ed is a formula given to us by the State*

Woodstock Board of Education

SPECIAL EDUCATION AND RELATED SERVICES

Description	21-22 Proposed			Incr-Decr from 20-21
	Budget	20-21 Budget	19-20 Expended	
Salaries				
Administrator	\$ 114,000	\$ 114,000	\$ 114,000.00	-
Teachers	\$ 923,197	\$ 899,822	\$ 848,764.18	23,375.00
Early Retirement		\$ 12,000		(12,000.00)
Paraprofessionals	\$ 727,001	\$ 614,229	\$ 577,030.53	112,772.00
Office Staff	\$ 43,222	\$ 42,162	\$ 42,486.00	1,060.00
Subtotal	\$ 1,807,420	\$ 1,682,213	\$ 1,582,280.71	125,207.00
Other Salaries				
EXTENDED YEAR SAL	\$ 35,000	\$ 35,000	\$ 34,657.46	-
EXTENDED YEAR SAL HS	\$ 10,000	\$ 10,000	-	-
TUTORS SPED	\$ 2,000	\$ 2,000	\$ 2,005.00	-
SPED WES Teacher Sub	\$ 1,500	\$ 1,500	\$ 246.87	-
SPED WMS Teacher Sub	\$ 1,900	\$ 1,900	\$ 651.72	-
SPED WES Sub Para	\$ 15,000	\$ 15,000	\$ 36,128.29	-
SPED WMS Sub Para	\$ 15,000	\$ 15,000	\$ 10,371.97	-
TA Sped Sick Leave Stipend	\$ 400	\$ 400	-	-
Subtotal	\$ 80,800	\$ 80,800	\$ 84,061.31	\$0.00
Special Ed Benefits				
HEALTH INS SPED	\$ 435,798	\$ 463,170	\$ 422,396.15	(27,372.00)
FICA SPED	\$ 45,822	\$ 44,712	\$ 37,753.16	1,110.00
MEDICARE SPED	\$ 23,169	\$ 21,394	\$ 19,992.07	1,775.00
GROUP LIFE INSURANCE SPED	\$ 2,450	\$ 2,200	\$ 2,309.74	250.00
DISABILITY INS (STD SPED PARA's)	\$ 5,600	\$ 5,600	\$ 4,537.69	-
TUITION REIMB SPED CERT TCHRS	\$ 1,400	\$ 1,400	\$ 3,266.00	-
Subtotal	\$ 514,239	\$ 538,476	\$ 490,254.81	-(24,237.00)
Purchased Services				
PURCH SERVICES TESTING	\$ 6,000	\$ 6,000	\$ 5,282.08	-
PUPIL SERVICES SPED	\$ 54,000	\$ 55,129	\$ 80,010.53	(1,129.00)
HS PUPIL SERVICES SPED	\$ 31,024	\$ 15,000	\$ 11,025.00	16,024.00
COMMUNICATIONS SPED	\$ 2,605	\$ 2,600	\$ 2,092.02	5.00
TUITION PUBLIC SCHOOLS	\$ 152,349	\$ 106,719	\$ 240,850.50	45,630.00
TUITION PUBLIC SCH SPED HS	\$ 795,450	\$ 374,118	\$ 183,078.49	421,332.00
TUITION PUBLIC SCH SPED WA	\$ 820,672	\$ 1,115,128	\$ 1,017,146.38	(294,456.00)
TUITION PRIV/OUT-STATE HS	\$ -	\$ -	\$ 75,446.37	-
TUITION PRIVATE INSTATE		\$ 43,000	\$ 60,485.64	(43,000.00)
TUITION PRIV/IN-STATE HS	\$ 457,106	\$ 438,917	\$ 388,289.38	18,189.00
Subtotal	\$ 2,319,206	\$ 2,156,611	\$ 2,063,706.39	\$162,595.00
Transportation				
OTHER TRANS SPED	\$ 151,417	\$ 140,433	\$ 144,859.94	10,984.00
TRANSPORTATION SPED HS	\$ 50,080	\$ 23,660	\$ 38,485.00	26,420.00
SUPPL (FUEL) TRANS SPED	\$ 8,842	\$ 12,249	\$ 5,260.34	(3,407.00)
Subtotal	\$ 210,339	\$ 176,342	\$ 188,605.28	33,997.00

Woodstock Board of Education

Supplies

SUPPL CLASS SPED	\$	-	\$	-	\$	-	-
SPED COPY PAPER	\$	500	\$	500	\$	588.90	-
WES SUPPL CLASS SPED	\$	3,500	\$	2,500	\$	3,317.21	1,000.00
WMS SUPPL CLASS SPED	\$	3,500	\$	2,500	\$	1,987.27	1,000.00
SUPPL WMS CNSLR & SW	\$	1,500	\$	750	\$	469.61	750.00
WES SUPPL SPEECH SPED	\$	2,500	\$	2,500	\$	1,127.75	-
WMS SUPPL SPEECH SPED	\$	2,500	\$	2,500	\$	881.79	-
SUPPL GUIDANCE OFFICE WES	\$	750	\$	750	\$	-	-
WES BOOKS/PERIODICALS SPED	\$	450	\$	450	\$	-	-
WMS BOOKS/PERIODICALS SPED	\$	450	\$	450	\$	-	-
Subtotal	\$	15,650	\$	12,900	\$	8,372.53	\$ 2,750.00

Equipment

Computer Software SPED	\$	-	\$	-	\$	109.95	-
EQUIP GENERAL SPED	\$	-	\$	-	\$	1,844.92	-
Subtotal	\$	-	\$	-	\$	1,954.87	\$0.00

Other

PROF DEV TEACHERS ELEM	\$	1,000	\$	750	\$	0.49	250.00
PROF DEV TEACHERS WMS	\$	1,000	\$	750	\$	-	250.00
Prof Dev Sped Dir	\$	1,200	\$	-	\$	-	1,200.00
LEGAL FEES	\$	10,200	\$	10,200	\$	25,602.50	-
ADVERTISING SPED	\$	500	\$	500	\$	-	-
TRAVEL SPED OFFICE	\$	1,500	\$	1,500	\$	248.24	-
SUPPL SPED OFFICE	\$	750	\$	750	\$	264.72	-
DUES/FEES SPED	\$	275	\$	275	\$	210.00	-
Subtotal	\$	16,425	\$	14,725	\$	26,325.95	\$1,700.00

TOTAL SPECIAL EDUCATION	\$	4,964,079	\$	4,662,067	\$	4,445,561.85	\$302,012.00
EXCESS COST GRANT OFFSET	\$	(173,137)	\$	(149,689)	\$	(231,035.00)	(23,448.00)
BUDGET TOTAL	\$	4,790,942	\$	4,512,378	\$	4,214,526.85	278,564.00

Special Ed certified staff include Speech Occupational Therapy, Psych, Teacher of the Deaf, Guidance BC/BA, PreK. Paraeducators assist the teachers in the classroom and sometimes work one on one with a student. A request for an additional Special Education teacher is included in this budget.

Woodstock Board of Education

ELEMENTARY SCHOOL

Description	21-22			Incr-Decr from 20-21
	Proposed Budget	20- 21 Budget	19-20 Expended	

Salaries

Administrators	\$ 146,500	\$ 142,000	\$ 115,000.00	4,500.00
Teachers	\$ 1,820,241	\$ 1,854,084	\$ 1,864,316.94	(33,843.00)
Nursing	\$ 55,000	\$ 56,955	\$ 57,295.00	(1,955.00)
Office Staff	\$ 80,439	\$ 81,413	\$ 79,487.44	(974.00)
Media	\$ 3,150	\$ 3,978	\$ 4,016.06	(828.00)
Subtotal	\$ 2,105,330	\$ 2,138,430	\$ 2,120,115.44	(33,100.00)

Purchased Services

COMMUNICATIONS WES	\$ 4,300	\$ 4,504	\$ 6,533.49	(204.00)
WES INTERNET	\$ 1,350	\$ 1,350	\$ 2,700.00	-
Student Instr Tech Software WES	\$ 8,456	\$ 8,456	\$ 2,927.64	-
Techn Software	\$ -		\$ 1,408.02	-
INSTR TECH RELATED SOFTWARE	\$ 1,225	\$ 1,225	\$ 1,268.39	-
MEDIA COMPUTER SOFTWARE WES	\$ 1,195	\$ 1,595	\$ 1,195.00	(400.00)
Subtotal	\$ 16,526	\$ 17,130	\$ 16,032.54	(604.00)

Educational Supplies

TESTING	\$ 2,830	\$ 1,403	\$ 1,164.90	1,427.00
SUPPLY MEDIA WES	\$ 250	\$ 250	\$ -	-
SUPPL CLASSROOM WES	\$ -	\$ 1,296	\$ 24,526.75	(1,296.00)
COPY PAPER WES	\$ -	\$ 1,500	\$ 1,514.30	(1,500.00)
SUPPL HUMANITIES WES	\$ 8,672	\$ 4,208	\$ -	4,464.00
SUPPLIES LANG ARTS WES	\$ -	\$ 3,371	\$ -	(3,371.00)
SUPPL MATH/SCI WES	\$ 1,507	\$ 400	\$ -	1,107.00
NEW TXTBKS LANG ARTS WES	\$ -	\$ -	\$ 9,946.08	-
REPL TXTBKS WES	\$ -	\$ 1,885	\$ -	(1,885.00)
REPL TXTBKS SCIENCE WES	\$ 2,089	\$ 1,250	\$ -	839.00
REPL TXTBKS MATH WES	\$ -	\$ -	\$ -	-
REPL TXTBKS LANG ARTS WES	\$ -	\$ -	\$ -	-
BOOKS/PERIODICALS MEDIA WES	\$ -	\$ 1,000	\$ -	(1,000.00)
REPAIRS INSTRUMENTS WES	\$ -	\$ 450	\$ -	(450.00)
REPAIRS/MAINT MEDIA WES	\$ 200	\$ 300	\$ -	(100.00)
AUDIO VISUAL SUPPLY WES	\$ 720	\$ 600	\$ -	120.00
Subtotal	\$ 16,268	\$ 17,913	\$ 37,152.03	(1,645.00)

Woodstock Board of Education

Equipment

EQUIP COMPUTER HDWE WES	\$	-	\$	-	\$	5,512.45	-
WES MUSIC EQUIPMENT	\$	-			\$	371.98	
EQUIP MEDIA WES	\$	-			\$	-	
EQUIP GENL CLASSROOM WES	\$	-	\$	6,000	\$	-	(6,000.00)
Subtotal	\$	-	\$	6,000	\$	5,884.43	(6,000.00)

Other

PRINTING SERVICES WES	\$	500	\$	500	\$	1,866.00	
ADVERTISING WES	\$	-	\$	250	\$	-	(250.00)
PROF DEV WKSHP TEACHERS WES	\$	-	\$	-	\$	320.00	-
ADMIN TECH RELATED SUPPLIES	\$	1,900	\$	1,900	\$	-	-
ADMIN TECH RELATED SOFTWARE	\$	14,876	\$	14,876	\$	21,683.63	-
LIAB INS NURSE WES	\$	-	\$	125	\$	111.00	(125.00)
TRAVEL PRINC WES	\$	-	\$	250	\$	-	(250.00)
Software WES Nurse	\$	-	\$	-	\$	302.25	-
SUPPL PRINC OFFICE WES	\$	1,500	\$	1,500	\$	1,308.04	-
SUPPL NURSE WES	\$	-	\$	-	\$	2,404.15	-
DUES/FEES PRINC WES	\$	-	\$	664	\$	1,152.94	(664.00)
Subtotal	\$	18,776	\$	20,065	\$	29,148.01	(1,289.00)

TOTAL ELEMENTARY EXPENDITURE	\$	2,156,900	\$	2,199,538	\$	2,208,332.45	\$	(42,638.00)
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*WES has 22 Classroom Teachers not including PreK,
 Along with the Classroom Teachers there is Art, PE, Music, .5 Library/Media Specialist and 2.6 FTE Intervention
 Teachers, 1.7 of the Intervention Teachers are funded thru State Grants*

Woodstock Board of Education

MIDDLE SCHOOL

Description	21-22 Proposed			Incr-Decr from	
	Budget	20-21 Budget	19-20 Expended	20-21	
Salaries					
Administrators	\$ 198,500	\$ 181,750	\$ 158,750.00	16,750.00	
Teachers	\$ 1,820,070	\$ 1,973,958	\$ 1,943,353.56	(153,888.00)	
Nursing	\$ 53,524	\$ 52,204	\$ 52,204.00	1,320.00	
Office Staff	\$ 90,542	\$ 88,420	\$ 91,166.00	2,122.00	
Media	\$ 29,774	\$ 28,976	\$ 28,431.74	798.00	
Subtotal	\$ 2,192,410	\$ 2,325,308	\$ 2,273,905.30	(132,898.00)	
Other Salaries					
FACILITATOR STIPENDS	\$ 3,700	\$ 3,700	\$ -	-	
CONSTABLES	\$ 3,800	\$ 3,800	\$ 800.00	-	
Subtotal	\$ 7,500.00	\$ 7,500.00	\$ 800.00	\$ -	
Purchased Services					
COMMUNICATIONS WMS	\$ 4,300	\$ 4,320	\$ 6,891.34	(20.00)	
WMS INTERNET	\$ 1,350	\$ 1,350	\$ 2,700.00	-	
Techn Software	\$ -	\$ -	\$ 2,262.70	-	
INSTR TECH RELATED SOFTWARE	\$ 1,225	\$ 1,225	\$ 1,223.37	-	
STUDENT INSTR TECH SOFTW	\$ 11,395	\$ 11,395	\$ 7,434.90	-	
MEDIA COMPUTER SOFTWARE	\$ 1,800	\$ 1,795	\$ 1,195.00	5.00	
Subtotal	\$ 20,070	\$ 20,085	\$ 21,707.31	-(15.00)	
Educational Supplies					
MUSIC PROGRAM WMS	\$ -	\$ 390	\$ 2,663.07	(390.00)	
SUPPLY MEDIA WMS	\$ 325	\$ 325	\$ -	-	
SUPPL CLASSROOM WMS	\$ -	\$ 3,306	\$ 3,055.54	(3,306.00)	
WMS COPY PAPER	\$ -	\$ 1,500	\$ 1,514.30	(1,500.00)	
SUPPLIES WELLNESS WMS	\$ -	\$ 731	\$ 405.70	(731.00)	
MATH SUPPLIES WMS	\$ -	\$ -	\$ -	-	
LANG ARTS SUPPLIES WMS	\$ -	\$ 54	\$ -	(54.00)	
NEW TEXTBOOKS WMS	\$ 7,935	\$ 1,736	\$ 1,905.65	6,199.00	
NEW TXTBKS LANG ARTS WMS	\$ -	\$ 1,942	\$ 4,714.95	(1,942.00)	
REPL TXTBKS WMS	\$ -	\$ 5,705	\$ 1,414.27	(5,705.00)	
REPL TXTBKS MATH WMS	\$ -	\$ 1,759	\$ -	(1,759.00)	
REPL TXTBKS LANG ARTS WMS	\$ -	\$ 3,879	\$ 9,737.75	(3,879.00)	
BOOKS/PERIODICALS MEDIA	\$ 3,500	\$ 500	\$ -	3,000.00	
AUDIO VISUAL SUPPLY WMS	\$ 300	\$ 500	\$ 2,061.42	(200.00)	
REPAIRS INSTR. EQUIP WMS	\$ 350	\$ 850	\$ 1,749.00	(500.00)	
REPAIRS/MAINT MEDIA WMS	\$ -	\$ -	\$ -	-	
Subtotal	\$ 12,410	\$ 23,177	\$ 29,221.65	(10,767.00)	
Equipment					
EQUIP GENL CLASSROOM WMS	\$ -	\$ 1,204	\$ 945.01	(1,204.00)	
TECH SUPPLIES/PARTS WMS	\$ -	\$ -	\$ -	-	
TECH EQUIP PRINC OFFICE WMS	\$ -	\$ -	\$ -	-	
EQUIP COMPUTER HDWE WMS	\$ -	\$ -	\$ 17,497.53	-	
WMS OFFICE EQUIP	\$ -	\$ -	\$ -	-	
Subtotal	\$ -	\$ 1,204	\$ 18,442.54	(1,204.00)	

Woodstock Board of Education

Sports and Extra Activities

SUPPLIES ATHLETIC PROGRAM	\$	4,460	\$	4,460	\$	3,225.00	-
Referees Sal	\$	4,155	\$	4,155	\$	-	-
Subtotal	\$	8,615	\$	8,615	\$	3,225.00	\$0.00

Other

PROF DEV NURSE WMS	\$	-	\$	500	\$	125.00	(500.00)
PROF DEV WKSHP TEACHERS	\$	-	\$	-	\$	-	-
SUPPL GRADUATION WMS	\$	1,200	\$	1,200	\$	2,020.77	-
STUDENT LOCKER LOCKS	\$	450	\$	300	\$	206.77	150.00
LIAB INS NURSE WMS	\$	-	\$	125	\$	111.00	(125.00)
TRAVEL PRINC WMS	\$	215	\$	215	\$	-	-
ADMIN TECH RELATED SUPPLIES	\$	1,900	\$	1,900	\$	-	-
ADMIN TECH RELATED SOFTWARE	\$	9,541	\$	17,641	\$	21,232.81	(8,100.00)
Software WMS Nurse	\$	-	\$	-	\$	302.25	-
SOFTWARE PRINC OFFICE WMS	\$	-	\$	-	\$	-	-
SUPPL NURSE WMS	\$	1,600	\$	1,595	\$	1,280.56	5.00
SUPPL PRINC OFFICE WMS	\$	2,400	\$	2,000	\$	995.58	400.00
DUES/FEES PRINC WMS	\$	169	\$	1,240	\$	518.00	(1,071.00)
Subtotal	\$	17,475	\$	26,716	\$	26,792.74	-\$9,241.00

TOTAL MIDDLE EXPENDITURES	\$	2,258,480	\$	2,412,605	\$	2,374,094.54	\$ (154,125.00)
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There are 19 Classroom Teachers, along with the Classroom Teacher there are Art, Technology, PE, Health, 2 Teachers in Music, Library Media Specialist and 2 Intervention Teachers requesting a third 1.5 of the Intervention Teachers are funded

Woodstock Board of Education

District Benefits/Substitute

Description	21-22 Proposed Budget	20-21 Budget	19-20 Expended	Inc-Decr from 20-21
Salaries				
WES Sub Teachers	\$ 15,000	\$ 5,000	\$ 29,006.35	\$ 10,000.00
WMS Sub Teachers	\$ 20,000	\$ 5,000	\$ 16,055.49	15,000.00
SUBS/NURS SAL/WES	\$ 1,125	\$ 1,125	\$ 250.00	-
SUBS/NURSE SAL WMS	\$ 1,125	\$ 1,125	\$ 1,250.00	-
SUB Teachers WES/Princ Acc	\$ -	\$ 600	\$ -	(600.00)
SUB/Prof Devel Sal WES	\$ -	\$ -	\$ -	-
SUB Teachers WMS/Princ Acc	\$ -	\$ -	\$ -	-
TUTORS	\$ -	\$ 500	\$ -	(500.00)
MENTORS	\$ 3,000	\$ 3,000	\$ -	-
PARA Reg Ed Sick Leave Stipend	\$ 200	\$ 200	\$ -	-
Cus/Maint Sick Leave Stipend	\$ 400	\$ 400	\$ -	-
SUB/Office WMS	\$ -	\$ -	\$ -	-
Subtotal	\$ 40,850	\$ 16,950	\$ 46,561.84	\$23,900.00
Employee Benefits				
HEALTH INS REG ED	\$ 1,352,355	\$ 1,273,340	\$ 1,220,641.26	79,015.00
Health Reserve Fund	\$ (162,000)	\$ (162,000)	\$ -	-
CAFETERIA HEALTH INSUR	\$ -	\$ -	\$ -	-
GROUP LIFE INSURANCE	\$ 3,000	\$ 3,300	\$ 12,688.80	(300.00)
DISABILITY INS. (STD) REG ED	\$ 875	\$ 875	\$ 529.47	-
FICA REG ED	\$ 35,812	\$ 55,347	\$ 69,841.20	(19,535.00)
FICA SPED HS	\$ -	\$ -	\$ -	-
RETIREMENT BENEFITS	\$ 56,632	\$ 94,280	\$ 112,987.97	(37,648.00)
MEDICARE REG ED	\$ 77,566	\$ 73,425	\$ 73,870.91	4,141.00
MEDICARE SPED HS	\$ -	\$ -	\$ -	-
TUITION REIMB CERT TCHRS	\$ 8,400	\$ 8,400	\$ 7,888.00	-
UNEMPLOY COMP BENEFIT	\$ 6,000	\$ 6,000	\$ 5,229.70	-
UNEMPLOYMENT COMP TRANSP	\$ -	\$ -	\$ -	-
UNEMPLOYMENT COMP TRANSP HS	\$ -	\$ -	\$ -	-
WORK COMP BENEFITS	\$ 42,557	\$ 42,557	\$ 56,818.00	-
OTHER EMPLO BENEFITS	\$ 6,458	\$ 3,320	\$ 6,320.00	3,138.00
TUITION REVENUE K-8	\$ (14,800)	\$ (14,800)	\$ (13,988.62)	-
Subtotal	\$ 1,412,855	\$ 1,384,044	\$ 1,552,826.69	28,811.00
TOTAL FRINGE BENEFIT/SUBSTITUTE	\$ 1,453,705	\$ 1,400,994	\$ 1,599,388.53	\$52,711.00

Woodstock Board of Education

District-wide Support

Description	21-22 Proposed Budget	20-21 Budget	19-20 Expended	Inc-Decr from 20-21
Salaries				
SUPT SAL	\$ 163,013	\$ 153,573	\$ 153,573.00	9,440.00
BUSINESS MANAGER	\$ 100,900	\$ 100,900	\$ 97,500.00	-
OFFICE SAL DIST	\$ 154,310	\$ 151,675	\$ 150,007.69	2,635.00
BOE MINUTES	\$ 2,000	\$ 2,000	\$ 1,540.25	-
EARLY RETIRE SAL	\$ 66,000	\$ 18,000	\$ 24,000.00	\$ 48,000.00
Subtotal	\$ 486,223	\$ 426,148	\$ 426,620.94	\$ 60,075.00
Purchased Services				
REG ED LEGAL SERVICES	\$ 16,000	\$ 15,761	\$ 25,909.00	239.00
CPY MACH LEASE AGMT	\$ 26,500	\$ 26,500	\$ 38,616.19	-
AUDIT FEES	\$ 11,000	\$ 11,000	\$ 10,900.00	-
GASB 45 ACTUARIAL	\$ 2,400	\$ 2,800	\$ -	(400.00)
TECHNOLOGY SERVICES	\$ 46,130	\$ 46,130	\$ 57,349.35	-
COMMUNICATIONS DIST	\$ 7,000	\$ 6,852	\$ 11,090.86	148.00
Subtotal	\$ 109,030	\$ 109,043	\$ 143,865	\$ (13)
Supplies/Materials				
SUPL DIST OFFICE	\$ -	\$ 3,400	\$ 2,428.58	(3,400.00)
SUPPLIES - FISCAL SERVICES	\$ -	\$ 315	\$ 190.46	(315.00)
Subtotal	\$ -	\$ 3,715	\$ 2,619.04	(3,715.00)
Equipment				
EQUIP SUPT OFFICE	\$ -	\$ 890	\$ 1,217.99	(890.00)
Tech Software	\$ -	\$ -	\$ -	-
Subtotal	\$ -	\$ 890	\$ 1,218	(890)
Other				
PROPERTY INSURANCE	\$ 19,622	\$ 19,010	\$ 25,456.00	612.00
PLT/MAIN LIABILITY INSURANCE	\$ 28,375	\$ 27,963	\$ 31,341.43	412.00
ADMIN TECH RELATED SOFTWARE	\$ 20,500	\$ 20,500	\$ 17,068.08	-
ADMIN TECH SOFTWARE HS	\$ 800	\$ 800	\$ 838.00	-
ADVERTISING/RECRUITING DIST	\$ 2,800	\$ 2,500	\$ 3,527.03	300.00
TRAVEL SUPT	\$ -	\$ 2,640	\$ -	(2,640.00)
District Office Mileage	\$ -	\$ 700	\$ -	(700.00)
DUES/FEES EASTCONN MEMB	\$ 925	\$ 849	\$ 891.00	76.00
MEMBERSHIPS MEDIA	\$ 175	\$ 200	\$ 176.61	(25.00)
DUES/FEES SUPT	\$ 2,700	\$ 2,592	\$ 4,705.00	108.00
Subtotal	\$ 75,897	\$ 77,754	\$ 84,003.15	(1,857.00)
TOTAL SYSTEM-WIDE SUPPORT	\$ 671,150	\$ 617,550	\$658,326.52	\$53,600.00

Woodstock Board of Education

TRANSPORTATION

Description	21-22			Incr-Decr from 20-21
	Proposed Budget	20-21 Budget	19-20 Expended	
Purchased Services				
STUDENT TRANSP SVCS REG ED WPS	\$ 473,815	\$ 442,803	\$ 402,520.16	31,012.00
STUDENT TRANSP SVCS REG ED HS	\$ 349,189	\$ 284,520	\$ 260,109.85	64,669.00
STUDENT TRANSP ELLIS/MAGNET	\$ 88,179	\$ 39,977	\$ 36,274.27	48,202.00
Subtotal	\$ 911,183	\$ 767,300	\$ 698,904.28	\$143,883.00
Sports and Extra Activities				
ATHLETIC TRIPS	\$ 9,000	\$ 9,000	\$ -	-
Subtotal	\$ 9,000	\$ 9,000	\$ -	\$0.00
Supplies				
SUPPL (FUEL) TRANS WPS	\$ 57,734	\$ 59,654	\$ 34,717.58	(1,920.00)
SUPPL (FUEL) TRANS HS	\$ 29,855	\$ 23,571	\$ 17,971.37	6,284.00
SUPPL (FUEL) TRANS ELLIS/VOAG HS	\$ 7,594	\$ 7,411	\$ 4,587.27	183.00
Subtotal	\$ 95,183	\$ 90,636	\$ 57,276.22	4,547.00
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TOTAL TRANSPORTATION	\$ 1,015,366	\$ 866,936	\$ 756,180.50	\$ 148,430.00

Dattco safely transports 1,400 students to and from Woodstock Elementary, Middle, Woodstock Academy, Killingly VoAg, Eastconn, the Learning Clinic, Ellis 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.

MAINTENANCE

Description	21-22			Incr-Decr from 20-21
	Proposed Budget	20-21 Budget	19-20 Expended	
Salaries				
Director of Facilities	\$ 70,132	\$ 68,421	\$ 68,421.00	1,711.00
Custodians /Maintenance	\$ 348,317	\$ 335,254	\$ 298,769.05	13,063.00
Subs/OT/Snow Removal	\$ 9,000	\$ 9,000	\$ 7,825.80	-
Subtotal	\$ 427,449	\$ 412,675	\$ 375,015.85	14,774.00
Purchased Services				
RUBBISH	\$ 6,900	\$ 6,950	\$ 6,086.08	(50.00)
RUBBISH	\$ 6,900	\$ 6,950	\$ 6,237.09	(50.00)
CUST FROM TEMP AGENCY	\$ -	\$ -	\$ 8,281.24	-
SEWER USAGE WES	\$ 5,900	\$ 5,500	\$ 6,431.51	400.00
SEWER USAGE WMS	\$ 2,900	\$ 2,800	\$ 3,723.14	100.00
HEAT WES	\$ 64,000	\$ 64,000	\$ 60,829.90	-
HEAT WMS	\$ 55,000	\$ 55,000	\$ 56,000.59	-
ELECTRIC WES	\$ 40,302	\$ 40,302	\$ 48,466.60	-
ELECTRIC WMS	\$ 75,000	\$ 77,878	\$ 78,186.10	(2,878.00)
COMMUNICATIONS MAINT	\$ 3,000	\$ 2,060	\$ 3,123.32	940.00
MAINT. VEHICLE INSURANCE	\$ 1,995	\$ 1,720	\$ 1,670.00	275.00
Subtotal	\$ 261,897	\$ 263,160	\$ 279,035.57	(1,263)
Supplies				
REPAIRS/MAINT WES	\$ 15,000	\$ 10,565	\$ 43,108.96	4,435.00
REPAIRS/MAINT WMS	\$ 35,475	\$ 17,190	\$ 80,999.57	18,285.00
REPAIRS/MAINT CAF WES	\$ 3,500	\$ 3,500	\$ -	-
REPAIRS/MAINT CAF WMS	\$ 3,500	\$ 3,500	\$ 2,413.93	-
CUST/MAINT UNIFORMS	\$ 1,000	\$ 1,800	\$ 545.36	(800.00)
SUPPL MAINT DIST	\$ 23,900	\$ 22,500	\$ 40,487.25	1,400.00
SUPPL CUST DIST	\$ 45,000	\$ 48,000	\$ 1,500.26	(3,000.00)
MAINT VEHICLE FUEL	\$ 1,500	\$ 910	\$ 1,649.07	590.00
Subtotal	\$ 128,875	\$ 107,965	\$ 170,704.40	20,910
Equipment				
EQUIP MAINT DIST	\$ 20,000	\$ 16,970	\$ 20,915.84	3,030.00
Equip Maint WES	\$ -	\$ -	\$ -	-
Equip Maint WMS	\$ -	\$ -	\$ -	-
Subtotal	\$ 20,000	\$ 16,970	\$ 20,915.84	3,030

Woodstock Board of Education

MAINTENANCE

Description	21-22			Incr-Decr from 20-21
	Proposed Budget	20-21 Budget	19-20 Expended	
Other				
PROF DEV MAINTENANCE	\$ -	\$ 75	\$ -	(75.00)
TRAVEL MAINT	\$ -	\$ -	\$ -	-
MAINT DUES/FEES	\$ 325	\$ 325	\$ 300.00	-
Subtotal	\$ 325	\$ 400	\$ 300.00	(75)
TOTAL MAINTENANCE	\$ 838,546	\$ 801,170	\$ 845,971.66	37,376

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 requires custodial presence to maintain a clean and safe school for the students.

2021-2022 Proposed Draft Budget Summary

	21-22 Proposed Budget	20-21 Budget	19-20 Expended	Incr-Deer from 20-21	Incr- Dec %	% of Budget
Tuition	6,560,120	6,394,950	5,977,701.45	166,070.00	3%	33%
Special Education	4,790,942	4,512,378	4,075,237.69	278,564.00	6%	24%
Elementary School	2,156,900	2,199,538	2,301,269.00	(42,638.00)	-2%	11%
Middle School	2,258,480	2,412,605	2,420,447.15	(154,125.00)	-6%	11%
District Benefits/Subs	1,453,705	1,400,994	1,599,388.53	52,711.00	4%	7%
District-wide Support	674,150	617,550	658,326.12	53,600.00	9%	3%
Transportation	1,015,366	866,936	756,180.50	148,430.00	17%	5%
Maintenance	838,546	801,200	845,971.66	37,346.00	5%	4%
TOTALS:	19,745,209	19,205,251	\$ 18,634,522.10	\$ 539,958.00		

Budget Increase 2.81%