



WPS 2022-23 PROPOSED BUDGET

EDUCATION FINANCIAL SYSTEM

State of Connecticut
Department of Education

DR8 - Per-Pupil Expenditure Summary Report

Fiscal Year: 2020-2021

169 - Woodstock School District

Location Code	School Name	Expenditures	Pupils	School-Level expend per pupil	District-Level expend per pupil	Total per pupil	State Average (for info)
1690211	Woodstock Elementary School	\$5,043,721	424	\$11,896	\$2,002	\$13,898	
1695111	Woodstock Middle School	\$4,796,108	365	\$13,140	\$2,002	\$15,142	
Total District Schools		\$9,839,828	789	\$12,471	\$2,002	\$14,473	\$16,871
Outplaced/Out of District pupils - Tuition		\$8,854,223	483	\$18,332	\$2,002	\$20,334	\$20,189
District-Level		\$2,546,077	1272		\$2,002		\$2,060
Total Expenditure		\$21,240,128	1272			\$16,698	\$19,148

EDUCATION FINANCIAL SYSTEM

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- A photograph of a woman and three children standing in front of a school bus. The woman is on the left, and the children are in the center and right. The bus has "005" and "CAP. 71 SEATING NO STANDARDS" visible on its side. The image is overlaid with a semi-transparent orange filter.
- ▶ **Woodstock Academy Tuition**
 - ▶ **Health Insurance**
 - ▶ **Contractual Obligations**

SIGNIFICANT INCREASES

Three parallel white diagonal lines in the bottom right corner of the slide.

- ▶ 433 students
- ▶ 4% tuition increase
- ▶ \$7,511,796
- ▶ Increase of \$142,622
- ▶ 13 fewer students
- ▶ \$17,348 per student

WOODSTOCK ACADEMY

- ▶ **8% increase from CT Partnership \$300,325**
- ▶ **Municipal Employees Retirement System Increase \$98,910.00**

BENEFITS \$423,386

- ▶ DATTCO Increase of \$86,269.00
- ▶ Fuel Increase of \$13,884.00

TRANSPORTATION \$100,153.00

2022-2023 Proposed Woodstock Public Schools Budget Summary

	22-23 Proposed Budget	21-22 Budget	20-21 Expended	Incr-Decr from 21-22	Incr- Dec %	% of Budget
Tuition	\$ 8,424,426	\$ 8,785,697	\$ 8,466,963	\$ (361,271)	-4%	42%
Personnel	\$ 7,026,486	\$ 7,018,932	\$ 6,658,831	\$ 7,554	0%	35%
District Benefits/Subs	\$ 2,321,712	\$ 1,967,944	\$ 2,140,398	\$ 353,768	18%	12%
Transportation	\$ 1,329,025	\$ 1,225,705	\$ 930,745	\$ 103,320	8%	7%
Special Education	\$ 88,929	\$ 33,367	\$ (71,162)	\$ 55,562	167%	0%
Elementary School	\$ 194,431	\$ 51,570	\$ 159,844	\$ 142,861	277%	1%
Middle School	\$ 102,047	\$ 66,070	\$ 64,954	\$ 35,977	54%	1%
District-wide Support	\$ 229,393	\$ 184,927	\$ 257,474	\$ 44,466	24%	1%
Maintenance	\$ 459,270	\$ 411,097	\$ 420,993	\$ 48,173	12%	2%
TOTALS:	\$ 20,175,719	\$ 19,745,309	\$ 19,029,040	\$ 430,410		

Proposed
Budget Increase % 2.18%

- ▶ Potential decrease of 3 teachers
- ▶ Woodstock ranks 87 in Household Per Capita Income
- ▶ Woodstock ranks 147 in Equalized Mill Rate
- ▶ Woodstock ranks And 164 in NCEP

SUMMARY