

TOWN OF WOODSTOCK, VERMONT

2023 Annual Report

FISCAL YEAR

July 1, 2022 - June 30, 2023



INFORMATIONAL MEETING

SATURDAY, FEBRUARY 24TH

AT 10:00 AM

At Town Hall in the
Pentangle Theater



VOTE

Tuesday, March 5, 2024

7:00 am - 7:00 pm

Woodstock Town Hall

Cover photos from:

<https://www.rotarywoodstock.org/Stories/our-star-now-and-forever>

<https://www.wcax.com/2023/11/13/new-effort-keep-mount-tom-star-shining-bright-generations-come/>

Dedication



Mary Riley

The Woodstock Selectboard hereby dedicates this year's Annual Report to Mary Riley for her many years of service on the Selectboard, in the town offices and for the benefit of our community as a whole.

Mary and her husband moved to Woodstock in 1969 and she has been a visible presence ever since. She has worked for the municipality of Woodstock since 1990, first as Administrative Assistant to the Municipal Manager for 25 years. After she retired, she joined the Town Clerk's office as Assistant Town Clerk and she continues in that capacity.

In addition to her Assistant Town Clerk duties, Mary was elected to the Woodstock Selectboard in 2018, where she served as Chair from 2021 to 2022. In 2023 she decided to step down from the Board, but she still attends meetings as an interested citizen.

Beyond her many years of service, Mary has been invaluable as a resource when it comes to the historic decisions and procedures of Woodstock. She has been actively involved in the operation of the Woodstock Food Shelf, participates in the Zack's Place performances, as a member of Our Lady of the Snows Catholic Church, and whenever she hears about a need, she is always willing to give up her time for the benefit of the Woodstock Community.

When not working hard to support others, Mary enjoys spending time with her two children, Chris, and Gena and three grandchildren, Samantha, Nelson, and Finn.

The Woodstock Selectboard appreciates and recognizes the invaluable work that Mary Riley has done for Woodstock and knows that without Mary, Woodstock would not be as successful as it is. Mary's dedication to our community is priceless and the town is lucky to have her as an integral part of Woodstock.

THANK YOU MARY

WOODSTOCK, VERMONT

Town Report

FISCAL YEAR JULY 1, 2022 through JUNE 30, 2023

Chartered: July 10, 1761 Area: 25,475.12 acres
2023 Grand List: \$9,165,928 2020 Census: 3,005

Tax Rate

<u>Activity</u>	<u>Tax Rate</u>
Town Highway	0.2060
Town General	0.3353
Special Articles	0.0225
Voted Exempt Education Taxes	0.0139
County Tax	0.0074
Homestead Education Tax	1.8671
Non-Residential Education Tax	1.8061
Police Assessment (Non-village property)	0.0698

Australian Ballot Voting Tuesday, March 5th, 2024 7:00 AM – 7:00 PM at Woodstock Town Hall.

Please bring this Town Report to the Annual Meeting on Saturday February 24th at 10:00 am.

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Town of Woodstock Meeting Schedule

Select Board

Meetings are held on the 3rd Tuesday of each month at 6:00 pm at the Woodstock Town Hall.

Board of Sewer Commissioners

Meetings are held during the regularly scheduled meetings of the Select Board.

Town Development Review Board

Meetings held on the 4th Tuesday of each month at 6:30 pm at the Woodstock Town Hall.

Planning Commission

Meetings are held on the 1st Wednesday of each month at 7:00 pm at the Woodstock Town Hall.

Design Review Board (South Woodstock)

Meetings are held on the 3rd Tuesday of each month at 7:30 pm at the South Woodstock Fire Station (upon application only).

Economic Development Commission

Meetings are held on the 1st Thursday of each month at 6:30 pm at the Woodstock Town Hall.

Energy Committee

Meetings are held on the 2nd Monday of each month at 5:30 pm at the Woodstock Town Hall.

Recreation Board of Directors

Meetings are held on the 4th Thursday of each month at 8:00 am at the Woodstock Recreation Center.

Woodstock School Board

The Windsor County Unified Union School Board meets on the 2nd Monday of each month at 6:00 pm at the Woodstock Union Middle/High School Teagle Library. (visit www.wcsu.net to confirm meeting dates and locations).

Library Board of Trustees

Meetings are held on the 3rd Monday of each month at 5:00 pm at the Norman Williams Library. To confirm place and time, call 457-2295.

Village Development Review Board

Meetings are held on the 2nd and 4th Wednesday of each month at 7:30 pm at the Woodstock Town Hall.

Village Board of Trustees

Meetings are held the 2nd Tuesday of each month at 6:30 pm at the Woodstock Town Hall.

Village Design Review Board

Meetings are held the 1st and 3rd Wednesday of each month at 4:00 pm at the Woodstock Town Hall (upon application only).

Conservation Commission

Meetings are held on the 3rd Wednesday of each month at 7:00 pm at the Woodstock Town Hall (To confirm call 457-7515).

Billings Park Commission

Meetings are held on the 3rd Monday of each month at 4:30 pm at the Woodstock Town Hall.

TOWN OFFICIALS
Elected Officials

SELECT BOARD	YEAR
Greg Fullerton – appointed	2024
Laura Powell – appointed	2024
Susan Ford	2024
Ray Bourgeois	2025
Keri Cole	2026

TOWN CLERK	YEAR
F. Charles Degener	2026

TREASURER	YEAR
F. Charles Degener	2026

MODERATOR	YEAR
Matthew Maxham	2024

LISTERS	YEAR
Kathy Avellino	2024
Tim McCarthy	2025
Byron Quinn	2026

AUDITORS-3 Years	YEAR
VACANT	2024
VACANT	2025
VACANT	2026

TOWN AGENT	YEAR
VACANT	2024

TRUSTEE OF PUBLIC FUNDS-3 Years	YEAR
Jill M Davies	2024
Tom Debevoise	2025
VACANT	2026

FIRST CONSTABLE	YEAR
Kelly Linton	2024

JUSTICES OF THE PEACE-2 Year	YEAR
Fred Barr	2025
William Boardman	2025
John Doten	2025
Rick Fiske	2025
David Green	2025
Kelly Linton	2025
Matt Maxham	2025
Hunter Melville	2025
Jill Mitchell	2025
Mary Riley	2025
Jane Soule	2025
Wayne Thompson	2025

GRAND JUROR	YEAR
VACANT	2024

CEMETERY COMMISSIONERS-3 Years	YEAR
Gregory Camp	2024
Liza Deignan	2025
VACANT	2026

MOUNTAIN VIEWS SCHOOL DISTRICT – WOODSTOCK REPRESENTATIVES	YEAR
Keri Bristow	2024
Marianne Ralph	2024
Matt Stout	2025
Ben Ford	2025
Sam DiNatale	2026
John Williams	2026

TOWN OFFICIALS

APPOINTED OFFICIALS

Municipal Manager

Eric Duffy

Administrative Officer

Steven Bauer 2026

Fire Chief

David Green

Fire Warden – 5 Years

David Green 2026

Deputy Fire Warden

Emo Chynoweth 2026

Tree Warden

Don Wheeler 2024

Health Officer

David Green 2024

Inspector of Lumber

Fred Barr 2024

Delinquent Tax Collector

Tom Yennerell 2024

Truant Officer

Joseph Swanson 2024

Two Rivers Ottawaquechee Regional Planning Commission Representative

Brad Prescott 2024

Greater Upper Valley Solid Waste Management District Representative

Eric Duffy 2024

Design Review Board (So. Woodstock)

Glenn Soule 2024

Charles Humpstone 2025

Paul Kendall 2026

Development Review Board

Kimberly French 2024

Ernie Fernandez 2025

Wade Treadway 2025

VACANCY 2026

Alan Willard 2026

Conservation Commission

Lauren Dorsey 2024

VACANCY 2024

Byron Quinn 2025

VACANCY 2025

Judith Dossett 2025

Al Alessi 2027

Justin Quinn 2027

Planning Commission

Nicole Green 2024

Frank Horneck 2025

Matthew Driscoll 2025

Mary Margaret Sloan 2026

VACANCY 2026

Brad Lawrence 2027

Benjamin Pauly 2027

Fence Viewers

Fred Barr 2024

Richard Roy 2024

Joseph Lucot 2024

Town Service Officer

Eric Duffy 2024

Pound Keeper

Kelly Linton	2024
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Economic Development Commission

Joe DiNatale	2024
Michael Green	2024
Greta Thomas Calabrese	2024
Larry Niles	2025
Marion Abrams	2025
Deborah Greene	2026
VACANCY	2026
Jon Spector	2026
Todd Ulman	2026

Billings Park Commission

Michael Green	2024
Philip Robertson	2024
Wendy Jackson	2025
Jacob Chalif	2025
Sarah Goldfine	2026
Julian Underwood	2026
Randy Richardson	2026

Finance Committee

Karim Houry	2024
Ellen LeFever	2024
Jill Davies	2025
Tom McCaughey	2025
Thomas N Phillips	2026
Jon Spector	2026
VACANCY	2026

Town Historic Preservation Commission

Matthew Powers	2024
Douglas Keleher	2024
Charlie Degener	2024
Nancy Sevchenko	2024
Sarah Glasser Tucker	2024

Recreation Board of Directors

Gail Devine - WRC Director
 Dave Doubleday
 Jim Giller, Treasurer
 Emma Schmell - Secretary/Vice-Chair
 Denel McIntire
 Tom Emery
 Leo Laquoix
 Barry Mangan

Dear Woodstock residents,

As we approach Town Meeting 2024, I wanted to take the opportunity to recap our year and discuss what is on the horizon for our town.

Our Municipal Manager, Eric Duffy, has completed his inaugural year in Woodstock. Under his watch, processes have become more efficient and transparent. We are excited and grateful for his stewardship. We also hired Mark Hunter as Director of Public Works. He and his department are responsible for the many miles of town roads, sidewalks, public spaces, and infrastructure that we use everyday. His leadership has proved steadfast, especially during the extraordinary weather of 2023.

The Selectboard continues to work with Director Steven Bauer in the Planning and Zoning Department to continue updating and improving the Town Plan and zoning regulations.

We experienced unprecedented flooding in July and August that left many businesses and homes damaged. Our fire department, emergency services, and many community volunteers came together to help those affected. The highway department worked day and night to repair culverts and roads, not once, but many times. The sewer department also worked during record rainfall to keep the wastewater treatment plant operations safe.

Last year, long-serving Selectboard member Mary Riley resigned. Chair Joe Swanson also stepped down from the Selectboard to become the new Chief of the Police Department. We are thankful to each for their service to the community. We were fortunate to appoint Greg Fullerton and Laura Powell to fill their vacancies.

Budget and Outlook

The budget prepared reflects a tax rate increase of 6%. Unfortunately, like many communities, we are facing extraordinary inflation rates as well as a history of underinvestment. The Selectboard presents FY2025 budget with the understanding that residents will be asked to consider several potential bond issues this year.

Local Options Sales Tax

On the ballot this year, voters will be asked to consider a 1% local options sales tax. This tax plays a vital role in funding essential infrastructure projects that directly benefit our community. It enables us to invest in the maintenance and improvement of our town, ensuring that Woodstock remains a wonderful place to live, work, and visit.

Infrastructure Investments

The Selectboard anticipates additional special public meetings this year to address our aging infrastructure including a bond vote in November for major renovations to the main wastewater treatment plant and a potential bond vote for the purchase of Woodstock Aqueduct Company.

Town Meeting Format

Additionally, the Selectboard is considering the possibility of moving Town Meeting permanently to Australian ballot. This decision is not taken lightly, and we understand the importance of preserving our town's democratic traditions. However, we believe that this change could enhance accessibility and participation, ensuring that more residents have the opportunity to contribute to the decision-making process.

Woodstock faces many challenges ahead - workforce and housing shortages, ongoing impacts of climate change, deteriorating infrastructure, and onerous economic conditions. Though these issues seem insurmountable, we have a great number of people giving their time and energy to see us through. And I believe that with trust and collaboration we can continue to build a Woodstock that thrives.

As we move into the next year, I encourage residents to stay engaged and informed. Your voice is necessary to the success of our community.

Respectfully submitted,

Ray Bourgeois
Select Board Chair

Municipal Manager's Statement

It is with great enthusiasm and pride that I submit my first Municipal Manager's report for the FY 23 Town Report. My first year in Woodstock has flown by and I appreciate this opportunity to pause and reflect on my experience so far. However, before I do that, I want to thank everyone who has come to meetings, reached out to my office about Woodstock, and have been engaged in the community. A government can only function when its residents are actively involved, and I hope we continue to see more and more people becoming engaged and taking an interest in the community.

If I had to give fiscal year 2023 a motto, it would be *Woodstock's year of transition*. For the first seven months there was an interim Municipal Manager, we hired a new Planning and Zoning Director along with an Administrative Assistant for that office. We welcomed a new Director of Public Works and FY23 ended with the retirement of Police Chief Robbie Blish and the hiring of Joe Swanson as the new chief. Further, there were some internal changes with a new Assistant Fire Chief starting, a new Finance Director coming on board, and the creation of a Human Resources position. It is a credit to these new additions and to our municipal staff that there was little disruption in all this transition and that despite all these changes, Woodstock remains a functional and effective government offering all the services our residents, business owners, and visitors require.

It is hard to give a report on the last year without acknowledging the flood in July and the more than ten days of non-potable water. Although Woodstock was mostly spared from severe damage, there are still residents and businesses that are feeling the consequences of the flood. I want to express my deep gratitude for all the hard work our Department of Public Works, the Fire Department, and the Police Department did over that time to keep our residents safe and the municipality secure. I also want to thank the entire community for coming together and helping each other out. The restaurants, stores, and cafes that prepared meals for our older residents, the community members who delivered water to families, and everyone who stepped up to help someone who was in need. It was truly amazing to behold the sense of community here throughout the summer.

I have spent the last year trying to learn about Woodstock's past and present while trying to analyze and plan for where Woodstock will be in the future. Although I have only been here for a year, it is clear that Woodstock has a lot of deferred maintenance issues that will require more capital in the coming years to update and then to keep in good condition. Further, the municipality is currently understaffed based on the needs and demands of the area. Finally, with the housing market, there is a real fear that Woodstock will become a destination for only those who can afford million-dollar homes or expensive weekends away. This would have a devastating impact on the community and the economy as it will become nearly impossible to recruit and retain workers and school based families. Therefore, it is one of my major goals in the coming year to work with both the Selectboard and Trustees, the community, and my staff to start the outline of what we can do to ensure Woodstock's future is as promising as its past. I encourage everyone to try to attend board meetings, become engaged in the community, and work with us to help to craft the next phrase of Woodstock's unique and inspiring future.

Thank you,

Eric Duffy

Municipal Manager

WARNING
TOWN OF WOODSTOCK, VERMONT
ANNUAL TOWN MEETING
February 24, 2024, And March 5, 2024

The legal voters of the Town of Woodstock, County of Windsor, State of Vermont are hereby notified and warned to meet on February 24th at 10:00 am, for an informational Meeting on Zoom and in person meeting in Town Hall, and on Tuesday the 5th day of March 2024 between the hours of 7:00 am until 7:00 pm to act on the following:

The legal voters of the Town of Woodstock are further notified that the informational hearing that will be held is for the purpose of explaining the articles that will be voted on by Australian Ballot. No changes to the articles can be made during these meetings. Due to Act 1 (H.42) of 2023, voted on by a majority of the Select Board all articles will be voted on by Australian Ballot.

FEBRUARY 24th at 10:00 AM
PUBLIC INFORMATIONAL MEETING
TUESDAY, MARCH 5th, 2024: AUSTRALIAN BALLOT – 7:00 AM TO 7:00 PM

ARTICLE 1: To see if the Town will vote to collect the Town General, Highway, School Taxes and State Education Taxes on real property and all other taxes levied through the Treasurer under the provisions of Title 32 VSA Chapter 133 and fix the dates of payments as November 1, 2024 and May 2, 2025 and to require payment to be received by the Town Office by close of business on those dates.

ARTICLE 2: To see if the Town will vote to pay the Town Officers in accordance with Title 24 VSA, Section 932 as follows:

Select Board	\$1,000.00 per year
Town Treasurer	\$13,000.00 per year
Listers	\$28.15 per hour
Constable	\$25.76 per hour
Town Clerk	\$35.47 per hour
Moderator	\$100.00 each time serves

ARTICLE 3: To see if the Town will vote to appropriate the sum of Eight Million Twenty Thousand Three Hundred Fifteen Dollars (\$8,020,315) which includes the specified sums of money to operate each department; and to raise by taxation the amount of Six Million Six Hundred Three Thousand Nine Hundred Seventy Five Dollars (\$6,603,975) which is the necessary sum to defray operating costs for FY 2024-2025.

Culture and Recreation	461,500
Town Hall Building	83,000
General Government	826,504
Planning and Zoning	193,367
Town Clerk	233,237
Town Highways	2,268,006

Cemetery Maintenance	18,500
Sanitation	33,528
Welcome Center	80,581
Ambulance Department	1,470,724
Health Officer	3,700
Fire Department	661,399
Communications – Dispatch	495,583
Constable	10,850
Town Police	459,486
Select Board Contingency	315,250
Irene Bond	55,100
Economic Development Commission	<u>350,000</u>
Total	\$8,020,315

ARTICLE 4: To see if the Town will vote to appropriate the sum of One Million Three Hundred Thirty Five Thousand Five Hundred Thirty Eight Dollars (\$1,335,538), which includes One Million Three Hundred Four Thousand Seventy Five Dollars (\$1,304,075) from user fees and Thirty One Thousand Four Hundred Sixty Four Dollars (\$31,464) from other revenues, to pay the current expenses and debt of the sewer department for FY 2024-2025.

ARTICLE 5: To see if the Town will vote to appropriate the sum of Nine Hundred Dollars (\$900) and pay each of the Trustees Three Hundred Dollars (\$300) for the purpose of paying the Trustees of Public Funds for services rendered and approve the expenditure from the income of the Trust Funds for that purpose.

ARTICLE 6: To see if the Town will vote to appropriate the sum of One Thousand Five Hundred Dollars (\$1,500) for the purpose of having the Public Trust Funds audited and approve the expenditure of One Thousand Five Hundred Dollars (\$1,500) from income of the Trust Funds to pay for the Annual Audit.

ARTICLE 7: The election of Town Officers for the ensuing year as required by law including:

- Select Board (3-year term)
- Select Board (2-year term)
- Select Board (1-year term)
- Moderator (1-year term)
- Lister (3-year term)
- Auditor (1-year term)
- Auditor (2-year term)
- Auditor (3-year term)
- Cemetery Commissioner (3-year term)
- Trustee of Public Funds (3-year term)
- Grand Juror (1-year term)
- First Constable (1-year term)
- Town Agent (1-year term)

Mountain View School District (3-year term)
Mountain View School District (3-year term)

ARTICLE 8: To see if the Town will assess a one percent (1%) local options sales tax in accordance with 24 V.S.A. Section 138 with proceeds to be allocated towards infrastructure costs with each expenditure approved and voted on by the Select Board at a warned public meeting.

ARTICLE 9: Shall the town vote to appropriate the sum of Fifty One Thousand Two Hundred and Fifty Dollars (\$51,250) for the Norman Williams Public Library to help support the operations and maintenance of the library.

ARTICLE 10: Shall the Town of Woodstock vote to raise, appropriate, and expend the sum of \$1,800 for the support of The Special Needs Support Center to provide services to residents of the Town.

ARTICLE 11: Shall the Town of Woodstock appropriate the sum of Thirty Thousand Dollars (\$30,000) for the Ottauquechee Health Foundation (OHF).

ARTICLE 12: To see if the Town will vote either or both of the exemptions listed for the buildings known as Mertens House, located on land owned by The Homestead Inc, for a period of five years.

- A) Exemption from all local property taxes including local education, highway, and town general.
- B) Exemption from the state education property taxes and to raise by property taxation a sum of money to pay the exempted amount to the appropriate entity.

ARTICLE 13: Shall the Town of Woodstock appropriate the sum of \$2,500 (two thousand five hundred dollars) to Windsor County Mentors for youth mentoring services provided to the children of Windsor County.

ARTICLE 14: Shall the Town of Woodstock appropriate the sum of \$500 (five hundred dollars) to Green Mountain RSVP & Volunteer Center of Windsor County to develop opportunities for people age 55 and older to positively impact the quality of life in the community of Woodstock through volunteer service.

ARTICLE 15: Shall the Town of Woodstock vote to raise, appropriate and expend \$3,500 (Three Thousand Five Hundred dollars) for Senior Solutions, the nonprofit area agency on aging serving Southeastern Vermont, to serve older Vermonters and younger disabled Vermonters with nutrition and wellness programs, application assistance for state and federal benefit programs, Medicare enrollment guidance, long term care Medicaid program care coordination, Volunteer Visitor programs, and more, in accordance with 24 V.S.A Section 2691 (social services for town residents).

ARTICLE 16: Shall the Town of Woodstock appropriate the sum of \$10,000 for the Woodstock History Center in support of their educational mission.

ARTICLE 17: To see if the Town will vote to either or both of the exemptions listed for the building known as Simmons Building, owned by the Ottauquechee Health Foundation, for a period of 5 years.

- A) Exemption from all local property taxes including local education, highway, and town general.
- B) Exemption from the state education property taxes and raise by property taxation a sum of money to pay the exempted amount to the appropriate entity.

ARTICLE 18: Shall the Town appropriate the sum of twelve hundred and fifty dollars (\$1,250) to support programming of the Spectrum Teen Center. Our objective is to engage teens in healthy activities and make youth feel supported, welcomed, and included. There is no charge to attend our program.

ARTICLE 19: To see if the Town will vote either or both of the exemptions listed below for the building known as the Prosper Community House for a period of five years.

- A) Exemption from all local property taxes including local education, highway, and town general.
- B) Exemption from state education property taxes and to raise by property taxation a sum of money to pay the exempted amount to the appropriate entity.

ARTICLE 20: Shall the Town raise and appropriate the sum of three thousand dollars (\$3,000) to support the mission of WISE providing free and confidential 24-hour crisis support services and advocacy to victims of domestic violence, sexual violence, human trafficking, and stalking.

ARTICLE 21: To see if the Woodstock Voters will vote either or both of the exemptions listed below for the land and buildings owned by the Woodstock Associates now known as the Woodstock Recreation Center for a period of 5 years.

- A) Exemption from all local property taxes including education, highway, and town general.
- B) Exemption from the educational property taxes and to raise by property taxation a sum of money to pay the exempted amount to the appropriate entity.

ARTICLE 22: Shall the Town of Woodstock vote to raise, appropriate and expend the sum of \$42,000 for the support of Pentangle Arts, founded in 1974 to provide arts programming for area schools, live performances, and feature film screenings 42 weekends for audiences of all ages.

ARTICLE 23: To see if the Town will vote either or both of the exemptions listed below for the land and buildings owned by the Woodstock Masonic Association Inc. for a period of five years.

- A) Exemption from all local property taxes including education, highway, and town general.
- B) Exemption from the educational property taxes and to raise by property taxation a sum of money to pay the exempted amount to the appropriate entity.

ARTICLE 24: Shall the Town of Woodstock vote to raise, appropriate and expend the sum of \$20,000 for the support of Woodstock Area Adult Day Services dba Scotland House Adult Day Care to provide services to residents of the Town.

ARTICLE 25: Shall the Town of Woodstock vote to raise and appropriate the sum of Forty-Three Thousand Two Hundred Dollars (\$43,200), for the support of services of the Woodstock Area Council on Aging doing The Thompson Senior Center. The Thompson is an important community resource – providing daily meals, medical and area transportation, and an array of health, educational and social services that assist residents to age well.

ARTICLE 26: To see if the Town will vote either or both of the exemptions listed below for The Homestead Inc. for a period of five years.

- A) Exemption from all local property taxes including education, highway, and town general.
- B) Exemption from the educational property taxes and to raise by property taxation a sum of money to pay the exempted amount to the appropriate entity.

Dated at Woodstock, County of Windsor, State of Vermont on this 23rd day of January 2024.

By the Select Board members of the TOWN OF WOODSTOCK:

Ray Bourgeois, Chair

Susan Ford, Vice-Chair

Keri Cole

Greg Fullerton

Laura Powell

F. Charles Degener, III
Town Clerk

NOTICE TO VOTERS

Woodstock residents not on the voter checklist may register to vote at the Town Clerk's office in the Town Hall.

Absentee ballots are available from the Town clerk prior to 12:00 pm on March 1, 2024. A voter who expects to be an early or absentee voter may apply for an early voter absentee ballot until 12:00 pm at the Town Clerk's Office.

Woodstock
Summary of Revenues and Expenditures
July 1, 2024

	DEPARTMENT REQUEST FY25	ADMINISTRATOR RECOMMENDED FY25	SELECT BOARD RECOMMENDED FY25
I. REVENUES			
TAX RATES	\$ 6,547,047.60	\$ 6,603,974.72	\$ 6,603,974.72
	\$ -	\$ -	\$ -
SUBTOTAL	\$ 6,547,047.60	\$ 6,603,974.72	\$ 6,603,974.72
		\$ -	
TOWN LOCAL PERMITS AND FEES	\$ 1,416,340.00	\$ 1,416,340.00	\$ 1,416,340.00
SUBTOTAL	\$ 1,416,340.00	\$ 1,416,340.00	\$ 1,416,340.00
TOTAL REVENUE	\$ 7,963,387.60	\$ 8,020,314.72	\$ 8,020,314.72
II. EXPENSES	\$ -		
SALARIES AND BENEFITS	\$ 3,538,644.16	\$ 3,440,601.61	\$ 3,440,601.61
OPERATING EXPENSES	\$ 3,749,070.44	\$ 3,624,913.11	\$ 3,624,913.11
CULTURAL AND RECREATION	\$ 471,500.00	\$ 461,500.00	\$ 461,500.00
CAPITAL RESERVES	\$ 582,820.00	\$ 473,300.00	\$ 473,300.00
AUDIT	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	\$ -		
TOTAL EXPENSES	\$ 8,362,034.60	\$ 8,020,314.72	\$ 8,020,314.72
BALANCE AVAILABLE	\$ (398,647.00)	\$ 0.00	0
EXCESS/(DEFICIT)			
SEWER RECEIPTS			
SEWER EXPENSES			
TOTAL BUDGET	\$ 8,362,034.60	\$ 8,020,314.72	\$ 8,020,314.72

DEPARTMENTAL BUDGET
July 1, 2024 through June 30, 2025

Actual FY23	Budgeted FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
Culture and Recreation					
\$ 11,090.00	\$ 11,000.00	Little Theater Bond Payment	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
\$ 3,624.58	\$ 4,000.00	Little Theater Interest Payment	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
\$ 11,000.00	\$ 11,000.00	Woodstock Council Aging	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
\$ -	\$ -	Community TV	\$ 10,000.00	\$ -	\$ -
\$ 2,742.00	\$ 3,000.00	Parades	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
\$ 154,000.00	\$ 154,000.00	Town Library Contribution	\$ 154,000.00	\$ 154,000.00	\$ 154,000.00
\$ 231,928.00	\$ 231,928.00	Woodstock Rec Center	\$ 235,000.00	\$ 235,000.00	\$ 235,000.00
\$ 7,500.00	\$ 7,500.00	Fireworks	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
\$ 36,000.00	\$ 36,000.00	Pentangle	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
\$ 432,170.00	\$ 458,428.00	Total Culture and Recreation Budget	\$ 471,500.00	461,500.00	461,500.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
Health Officer					
\$ 3,250.00	\$ 3,250.00	Salaries	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00
\$ 248.63	\$ 250.00	Employee Paid Benefits	\$ 250.00	\$ 250.00	\$ 250.00
\$ 3,498.63	\$ 3,500.00	Total Salaries and Benefits	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
\$ 45.00	\$ 100.00	Water Testing Supplies	\$ 100.00	\$ 100.00	\$ 100.00
\$ -	\$ 50.00	Travel and Transportation	\$ 50.00	\$ 50.00	\$ 50.00
\$ -	\$ 50.00	Dues, Subscriptions, and Meetings	\$ 50.00	\$ 50.00	\$ 50.00
\$ 45.00	\$ 200.00	Total Expenses	\$ 200.00	\$ 200.00	\$ 200.00
\$ 3,543.63	\$ 3,700.00	Total Health Officer Budget	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
Government Buildings					
\$ 2,511.82	\$ 3,000.00	Operating Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
\$ 4,188.23	\$ 10,000.00	Other Purchased Services	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
\$ 10,850.00	\$ 14,000.00	Custodial Services	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
\$ -	\$ -	Small Tools and Equipment	\$ -	\$ -	\$ -
\$ 40,692.00	\$ 36,000.00	Utilities	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
\$ -	\$ -	Building Improvements	\$ -	\$ -	\$ -
\$ 13,302.39	\$ 20,000.00	Bldg Repairs and Maintenance	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
\$ 20,628.04	\$ 21,158.00	Town Hall Loan Repayment	\$ -	\$ -	\$ -
\$ 92,172.48	\$ 104,158.00	Total Government Buildings Budget	\$ 83,000.00	\$ 83,000.00	\$ 83,000.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
BOARDS BUDGET					
\$ 5,000.00	\$ 5,000.00	Elected Official Salaries	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ 522.38	\$ 400.00	Employer Paid Benefits	\$ 600.00	\$ 600.00	\$ 600.00
\$ 5,522.38	\$ 5,400.00	Total Salaries	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
\$ 13,938.26	\$ 30,000.00	Legal Services	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
\$ 1,200.00	\$ 10,000.00	Community TV	\$ 10,000.00	\$ -	\$ -
\$ 5,249.67	\$ 6,000.00	Dues, Subscriptions, Meetings	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
\$ 2,822.80	\$ 2,000.00	Town Report	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
\$ 38,850.00	\$ 39,000.00	Regional Energy Coordinator	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00
\$ -	\$ 77,100.00	EEI	\$ 83,738.56	\$ 83,738.56	\$ 83,738.56
\$ -	\$ 1,000.00	WES Parking	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ -	\$ -	ADVERTISING	\$ -	\$ -	\$ -
\$ 62,060.73	\$ 165,100.00	Total Expenses	\$ 171,738.56	\$ 162,238.56	\$ 162,238.56
\$ 67,583.11	\$ 170,500.00	Total Select Board Budget	\$ 177,338.56	\$ 167,838.56	\$ 167,838.56

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
EXECUTIVE					

\$ 138,204.29	\$ 110,508.68	Full-Time Salaries	\$ 183,246.80	\$ 118,390.80	\$ 118,390.80
\$ -	\$ -	New Position	\$ -	\$ 70,000.00	\$ 70,000.00
\$ -	\$ -	Overtime	\$ -	\$ 4,400.00	\$ 4,400.00
\$ 47,603.12	\$ 37,655.17	Employee Benefits	\$ 64,680.28	\$ 36,335.27	\$ 36,335.27
\$ 185,807.41	\$ 148,163.85	Total Salaries	\$ 247,927.08	\$ 229,126.07	\$ 229,126.07
\$ 467.38	\$ 500.00	Wellness	\$ 451.00	\$ 451.00	\$ 451.00
\$ -	\$ -	Professional Services	\$ -	\$ -	\$ -
\$ -	\$ -	Advertising	\$ 110.00	\$ 110.00	\$ 110.00
\$ -	\$ -	Meetings/Professional Development	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
\$ 1,732.14	\$ 2,000.00	Dues & Subscriptions	\$ 1,760.00	\$ 1,760.00	\$ 1,760.00
\$ 2,199.52	\$ 2,500.00	Total Expenses	\$ 4,521.00	\$ 4,521.00	\$ 4,521.00
\$ 188,006.93	\$ 150,663.85	Total Town Administrator Budget	\$ 252,448.08	\$ 233,647.07	\$ 233,647

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
Office Administration					
\$ 6,141.46	\$ 4,000.00	Operating Supplies	\$ 3,850.00	\$ 3,850.00	\$ 3,850.00
\$ 5,605.00	\$ 3,500.00	Office Supplies	\$ 2,585.00	\$ 2,585.00	\$ 2,585.00
\$ 5,199.25	\$ 4,400.00	Postage	\$ 4,400.00	\$ 3,300.00	\$ 3,300.00
\$ 4,389.01	\$ 1,500.00	Equipment Maintenance	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00
\$ 3,297.12	\$ 2,000.00	Machinery and Equipment	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
\$ 28,377.60	\$ 5,000.00	Communications	\$ 4,840.00	\$ 4,400.00	\$ 4,400.00
\$ -	\$ -	NEMRC Support	\$ 1,237.50	\$ 1,237.50	\$ 1,237.50
\$ -	\$ -	IT Contract	\$ 13,596.00	\$ 13,596.00	\$ 13,596.00
\$ -	\$ -	IT Operating Supplies	\$ 8,250.00	\$ 2,200.00	\$ 2,200.00
\$ 3,058.68	\$ 3,900.00	Advertising	\$ 2,145.00	\$ 2,145.00	\$ 2,145.00
\$ 96,721.84	\$ -	Manager Search	\$ -	\$ -	\$ -
\$ 152,789.96	\$ 24,300.00	Total Office Administration Budget	\$ 43,653.50	\$ 36,063.50	\$ 36,063.50

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
Auditing					
\$ 19,150.00	\$ 20,000.00	Expenses	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
\$ 19,150.00	\$ 20,000.00	Total audit Budget	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
Treasurer					
\$ 14,931.23	\$ 13,000.00	Full-Time Salaries	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
\$ 2,487.43	\$ 925.00	Employee Paid Benefits	\$ -	\$ -	\$ -
\$ -	\$ 100.00	Dues & Subscriptions	\$ 100.00	\$ 100.00	\$ 100.00
\$ 17,418.66	\$ 14,025.00	Total Purchasing/Procurement Budget	\$ 13,100.00	\$ 13,100.00	\$ 13,100.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
Town Accountant					
\$ 145,420.24	\$ 100,978.95	Full-Time Salaries	\$ 71,500.00	\$ 65,847.08	\$ 65,847.08
\$ -	\$ -	Part-Time Salaries	\$ 21,550.10	\$ 21,550.10	\$ 21,550.10
\$ 59,283.34	\$ 38,940.00	Employee Paid Benefits	\$ 44,550.00	\$ 44,550.00	\$ 44,550.00
\$ 204,703.58	\$ 139,918.95	Total Salaries	\$ 137,600.10	\$ 131,947.18	\$ 131,947.18
\$ -	\$ -	Software Update	\$ -	\$ -	\$ -
\$ 7,832.49	\$ 8,000.00	Professional Services	\$ 5,637.50	\$ 4,675.00	\$ 4,675.00
\$ 2,750.00	\$ 2,750.00	NEMRC Support	\$ 2,062.50	\$ 2,062.50	\$ 2,062.50
\$ -	\$ -	Prior Year Adjustment	\$ -	\$ -	\$ -
\$ 66.40	\$ 500.00	Other Purchased services	\$ 275.00	\$ 275.00	\$ 275.00
\$ -	\$ -	Dues & Subscriptions	\$ 13.75	\$ 13.75	\$ 13.75
\$ 10,648.89	\$ 11,250.00	Total Expenses	\$ 7,988.75	\$ 7,026.25	\$ 7,026.25
\$ 215,352.47	\$ 151,168.95	Total Accounting Budget	\$ 145,588.85	\$ 138,973.43	\$ 138,973.43

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
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Tax Listing

\$ 76,503.64	\$ 88,535.92	Part Time Salaries	\$ 88,536.00	\$ 88,536.00	\$ 88,536.00
\$ 19,107.83	\$ 40,855.58	Employee Paid Benefits	\$ 40,855.00	\$ 40,855.00	\$ 40,855.00
\$ 95,611.47	\$ 129,391.50	Total Salaries	\$ 129,391.00	\$ 129,391.00	\$ 129,391.00
\$ 185.36	\$ 315.00	Operating Supplies	\$ 600.00	\$ 315.00	\$ 315.00
\$ 411.70	\$ 420.00	Professional Services	\$ 1,000.00	\$ 500.00	\$ 500.00
\$ 611.85	\$ 925.00	Other Purchased Services	\$ 1,000.00	\$ 925.00	\$ 925.00
\$ 1,191.52	\$ 1,249.00	Licensed State Support	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00
\$ 6,281.33	\$ 1,983.00	Equipment Repair and Main	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ 35.26	\$ 150.00	Travel and Transportation	\$ 750.00	\$ 450.00	\$ 450.00
\$ -	\$ 50.00	Dues & Subscriptions	\$ 500.00	\$ 100.00	\$ 100.00
\$ -	\$ 3,796.00	Mapping	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ 228.00	\$ -	Education	\$ 2,000.00	\$ -	\$ -
\$ -	\$ -	Reappraisal	\$ 30,000.00	\$ -	\$ -
\$ 8,945.02	\$ 8,888.00	Total Expenses	\$ 40,850.00	\$ 7,490.00	\$ 7,490.00
\$ 104,556.49	\$ 138,279.50	Total Assessor's Budget	\$ 170,241.00	\$ 136,881.00	\$ 136,881.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
Capital Reserve					
\$ 5,000.00	\$ 15,000.00	Grand List Update	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
\$ 50,000.00	\$ 65,000.00	Town Hall Improvements	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
\$ 3,000.00	\$ -	Listers Equipment	\$ -	\$ -	\$ -
\$ 58,000.00	\$ 80,000.00	Total Expenses	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
Highway Traffic Control					
\$ 5,195.01	\$ 2,500.00	Operating Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ 4,326.39	\$ 3,400.00	Traffic Control Signs/Posts	\$ 4,300.00	\$ 3,500.00	\$ 3,500.00
\$ 9,521.40	\$ 5,900.00	Total Expense	\$ 9,300.00	\$ 8,500.00	\$ 8,500.00
\$ 9,521.40	\$ 5,900.00	Total Traffic Budget	\$ 9,300.00	\$ 8,500.00	\$ 8,500.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
Highway Const and Maint					
\$ 487,650.94	\$ 479,118.00	Salaries & Wages	\$ 495,666.55	\$ 495,666.55	\$ 495,666.55
\$ 48,528.90	\$ 61,052.08	Overtime	\$ 82,248.75	\$ 82,248.75	\$ 82,248.75
\$ 2,347.18	\$ 8,000.00	Summerhelp Wages	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
\$ 247,399.94	\$ 239,196.83	Employer Paid Benefits	\$ 251,156.67	\$ 251,156.67	\$ 251,156.67
\$ 785,926.96	\$ 787,366.91	Total Salaries	\$ 837,071.97	\$ 837,071.97	\$ 837,071.97
\$ 11,990.00	\$ 25,000.00	Operating Supplies	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
\$ 942.15	\$ 500.00	Office Supplies	\$ 500.00	\$ 500.00	\$ 500.00
\$ 13,286.50	\$ 1,000.00	Professional Services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ 60,788.03	\$ 20,000.00	Other Purchased Services	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
\$ 550.00	\$ 1,000.00	Emergency Work	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ 2,600.00	\$ 6,000.00	Street Line Painting	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
\$ 2,954.15	\$ 1,500.00	Small Tools & Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ 1,500.00	\$ 100.00	Rentals	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
\$ 6,093.07	\$ 4,000.00	Communications	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
\$ 19,645.43	\$ 20,000.00	Rubbish Removal	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
\$ 77,183.64	\$ 79,350.00	Diesel & Gasoline	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
\$ 53,995.86	\$ 100,000.00	Spot Gravel	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
\$ 1,166.12	\$ 3,500.00	Pavement Patch	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
\$ 8,784.63	\$ 20,000.00	St Mandate-Stormwater Mgt	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
\$ (8,332.30)	\$ 50,000.00	Street Paving	\$ 50,000.00	\$ 45,000.00	\$ 45,000.00
\$ 38,631.53	\$ 40,000.00	Road Stabilization	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
\$ 16,490.94	\$ 20,000.00	Roadside Tree Maintenance	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
\$ 1,934.68	\$ 10,000.00	Crosswalk Maintenance	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
\$ 206,269.51	\$ 210,000.00	Salt & Sand	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00
\$ 50,974.00	\$ -	Sidewalk TOPF	\$ -	\$ -	\$ -
\$ 13,262.09	\$ -	Unclassified	\$ -	\$ -	\$ -

Actual FY21	Approp. FY22		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
\$ 580,710.03	\$ 611,950.00	Total Operating	\$ 614,500.00	\$ 609,500.00	\$ 609,500.00
\$ 1,366,636.99	\$ 1,399,316.91	Total Const and Maint Budget	\$ 1,451,571.97	\$ 1,446,571.97	\$ 1,446,571.97
Bridges and Storm Drains					
\$ 233.29	\$ 1,000.00	Operating Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ 1,004.97	\$ 4,000.00	Repair and Main Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
\$ 718.71	\$ 10,000.00	Other Purchased Services	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
\$ 10,000.00	\$ 5,000.00	Engineering Services	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ 20,306.22	\$ 35,000.00	Culverts and Drains	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
\$ 1,790.92	\$ 5,000.00	Catch Basins	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ 2,313.91	\$ 25,000.00	Bridge Rehabilitation	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
\$ 147.03	\$ -	Small Tools & Equipment	\$ -	\$ -	\$ -
\$ 36,515.05	\$ 85,000.00	Total Expenses	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
\$ 36,515.05	\$ 85,000.00	Total Bridges and Storm Drains	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
Highway Equipment					
\$ 11,036.81	\$ 13,000.00	Operating Supplies	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
\$ 67,103.00	\$ 60,000.00	Repair & Maint Supplies	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
\$ 1,323.34	\$ 2,000.00	Other Purchased Services	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ -	\$ 12,776.00	Pick-up Purchase	\$ -	\$ -	\$ -
\$ -	\$ 29,000.00	Roadside Mower Purchase	\$ -	\$ -	\$ -
\$ -	\$ 10,000.00	Village Snowblower	\$ 10,000.00	\$ -	\$ -
\$ 42,547.46	\$ 42,550.00	Grader Lease/Purchase	\$ 42,550.00	\$ 42,550.00	\$ 42,550.00
\$ 20,650.00	\$ 20,650.00	Excavagoter Lease/Purchase	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
\$ 22,807.53	\$ 22,050.00	Loader Lease/Purchase	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00
\$ 600.00	\$ 1,100.00	Small Tools & Equipment	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
\$ 15,804.28	\$ 16,250.00	Ton Truck 2019 F550 BH	\$ 16,700.00	\$ 16,700.00	\$ 16,700.00
\$ -	\$ 37,000.00	2022/23 Dump Trk (8)	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00
\$ -	\$ 10,000.00	Pickup Lease/Purchase	\$ -	\$ -	\$ -
\$ 38,177.64	\$ 38,180.00	2020 Western Star	\$ 38,180.00	\$ 38,180.00	\$ 38,180.00
\$ 10,247.07	\$ 10,250.00	2020 F550 2-1	\$ 10,250.00	\$ 10,250.00	\$ 10,250.00
\$ 27,236.30	\$ 27,500.00	Freighliner 2020 BH	\$ 27,500.00	\$ 27,500.00	\$ 27,500.00
\$ 3,101.64	\$ 38,000.00	2023 Frieghtliner	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
\$ 260,635.07	\$ 390,306.00	Total Expenses	\$ 363,780.00	\$ 353,780.00	\$ 353,780.00
\$ 260,635.07	\$ 390,306.00	Total Budget	\$ 363,780.00	\$ 353,780.00	\$ 353,780.00
Side Walk Maintenance					
\$ 28,000.00	\$ 25,000.00	Sidewalk Maintenance	\$ 33,000.00	\$ 30,000.00	\$ 30,000.00
\$ 13,574.70	\$ 40,000.00	<u>Sidewalk Curb Construction</u>	\$ 40,000.00	\$ 35,000.00	\$ 35,000.00
\$ 41,574.70	\$ 65,000.00	Total Expenses	\$ 73,000.00	\$ 65,000.00	\$ 65,000.00
\$ 41,574.70	\$ 65,000.00	Total Budget	\$ 73,000.00	\$ 65,000.00	\$ 65,000.00
Street Lights					
\$ 47,284.44	\$ 46,500.00	Street Lights	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
\$ 47,284.44	\$ 46,500.00	Total Expenses	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
\$ 47,284.44	\$ 46,500.00	Total Budget	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Parks					
\$ 1,918.62	\$ 7,000.00	Operating Supplies	\$ 7,000.00	\$ 6,500.00	\$ 6,500.00
\$ 2,692.17	\$ 3,500.00	Dog Waste Bags	\$ 3,500.00	\$ 3,000.00	\$ 3,000.00
\$ -	\$ 500.00	Fence and Park Maintenance	\$ 500.00	\$ 500.00	\$ 500.00
\$ 40.81	\$ 250.00	Small Tools and Equipment	\$ 250.00	\$ 250.00	\$ 250.00

\$	-	\$	3,250.00	East End Mowing	\$	3,250.00	\$	3,500.00	\$	3,500.00
\$	22,200.00	\$	-	ORT	\$	-	\$	-	\$	-
\$	26,851.60	\$	14,500.00	Total Parks Budget	\$	14,500.00	\$	13,750.00	\$	13,750.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25					
Public Works Building										
\$	23,670.44	\$	30,000.00	Utilities	\$	31,500.00	\$	31,573.17	\$	31,573.17
\$	5,782.94	\$	5,500.00	BLDG Repairs and Maintenance	\$	5,500.00	\$	5,500.00	\$	5,500.00
\$	70,000.00	\$	70,000.00	Bond Payment	\$	70,000.00	\$	70,000.00	\$	70,000.00
\$	11,690.16	\$	15,000.00	Bond Payment Interest	\$	11,331.00	\$	11,331.00	\$	11,331.00
\$	79.00	\$	-	Operating Supplies	\$	-	\$	-	\$	-
\$	111,222.54	\$	120,500.00	Total Expenses	\$	118,331.00	\$	118,404.17	\$	118,404.17
\$	111,222.54	\$	120,500.00	Total Public Works Budget	\$	118,331.00	\$	118,404.17	\$	118,404.17

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25					
Public Works Capital Reserve										
\$	25,000.00	\$	25,000.00	Structural Repair	\$	25,000.00	\$	25,000.00	\$	25,000.00
\$	20,000.00	\$	20,000.00	Equipment Dump Truck 19	\$	20,000.00	\$	20,000.00	\$	20,000.00
\$	50,000.00	\$	50,000.00	Slopes/Retaining Wall	\$	50,000.00	\$	50,000.00	\$	50,000.00
\$	10,000.00	\$	10,000.00	Emergency Infrastructure	\$	10,000.00	\$	10,000.00	\$	10,000.00
\$	2,000.00	\$	2,000.00	RT 4 Garage Generator	\$	2,000.00	\$	2,000.00	\$	2,000.00
\$	5,000.00	\$	5,000.00	Street Drain Pipe Repair	\$	5,000.00	\$	5,000.00	\$	5,000.00
\$	5,000.00	\$	5,000.00	Catch Basin Repair	\$	5,000.00	\$	5,000.00	\$	5,000.00
\$	10,000.00	\$	-	Lower HWY Garage Roof	\$	-	\$	-	\$	-
\$	-	\$	10,000.00	Buildings	\$	10,000.00	\$	10,000.00	\$	10,000.00
\$	-	\$	-	Roadside Mower	\$	29,000.00	\$	-	\$	-
\$	-	\$	-	Snow Blower	\$	20,000.00	\$	-	\$	-
\$	-	\$	-	Portable Radios	\$	-	\$	-	\$	-
\$	127,000.00	\$	127,000.00	Total Expenses	\$	176,000.00	\$	127,000.00	\$	127,000.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25					
Ambulance Department										
\$	109,812.42	\$	78,676.34	Paramedic/ billing sal wages	\$	81,036.63	\$	109,708.00	\$	109,708.00
\$	41,371.50	\$	39,783.56	Chief em serv - salary wages	\$	40,983.00	\$	40,977.00	\$	40,977.00
\$	430,815.12	\$	454,418.00	Firefighter/EMT	\$	506,418.00	\$	424,864.00	\$	424,864.00
\$	-	\$	-	Overtime	\$	-	\$	88,000.00	\$	88,000.00
\$	213,125.33	\$	155,000.00	Firefighter/EMT benefits	\$	166,625.00	\$	166,625.00	\$	166,625.00
\$	16,943.54	\$	17,833.18	Chief em serv - Benefits	\$	19,170.67	\$	19,170.67	\$	19,170.67
\$	27,963.34	\$	52,469.35	Paramedic/ billing benefits	\$	56,404.55	\$	56,404.55	\$	56,404.55
\$	182,682.94	\$	249,311.50	Associates salaries	\$	284,311.50	\$	230,000.00	\$	230,000.00
\$	1,022,714.19	\$	1,047,491.93	Total Salaries	\$	1,154,949.35	\$	1,135,749.22	\$	1,135,749.22
\$	31,646.31	\$	35,000.00	Operating supplies	\$	35,000.00	\$	35,000.00	\$	35,000.00
\$	4,611.52	\$	3,500.00	Office supplies	\$	3,500.00	\$	3,500.00	\$	3,500.00
\$	44.04	\$	450.00	Repair & Maint Supplies	\$	450.00	\$	450.00	\$	450.00
\$	4,929.14	\$	4,000.00	Paramedic Supplies	\$	4,500.00	\$	4,500.00	\$	4,500.00
\$	5,076.18	\$	4,800.00	Billing Software	\$	4,800.00	\$	4,800.00	\$	4,800.00
\$	3,279.14	\$	3,250.00	other purchased serviices	\$	3,250.00	\$	3,250.00	\$	3,250.00
\$	3,615.00	\$	5,000.00	Paramedic Intercept	\$	5,000.00	\$	5,000.00	\$	5,000.00
\$	46,513.43	\$	-	Contract services	\$	-	\$	-	\$	-
\$	4,185.53	\$	4,500.00	Equipment Fire	\$	4,500.00	\$	4,500.00	\$	4,500.00
\$	3,579.41	\$	1,500.00	Personal Protection Equip	\$	1,500.00	\$	1,500.00	\$	1,500.00
\$	489.85	\$	600.00	Communication	\$	600.00	\$	600.00	\$	600.00
\$	-	\$	250.00	Medical Testing	\$	250.00	\$	250.00	\$	250.00
\$	53,397.82	\$	65,000.00	Uncollected accounts	\$	100,000.00	\$	90,000.00	\$	90,000.00
\$	-	\$	500.00	3% tax VT Patients income	\$	500.00	\$	500.00	\$	500.00
\$	229.00	\$	800.00	Dues & Subscriptions	\$	800.00	\$	800.00	\$	800.00
\$	-	\$	100.00	Medicare & Insurance allowance	\$	100.00	\$	100.00	\$	100.00
\$	161,596.37	\$	129,250.00	Total Expenses	\$	164,750.00	\$	154,750.00	\$	154,750.00
\$	1,184,310.56	\$	1,176,741.93	Total Ambulance Operations Budget	\$	1,319,699.35	\$	1,290,499.22	\$	1,290,499.22

Department Administrator Select Board

Actual FY23	Approp. FY24		Requested FY25	Recommended FY25	Recommended FY25
<u>Ambulance Vehicles</u>					
\$ -	\$ -	Other Purchased Services	\$ -	\$ -	\$ -
\$ -	\$ -	Equip Repair & Mainte	\$ -	\$ -	\$ -
\$ -	\$ 11,000.00	Ambulance	\$ -	\$ -	\$ -
\$ 10,000.00	\$ -	Ambulance Purchase	\$ -	\$ -	\$ -
\$ -	\$ -	Storage Trailer	\$ -	\$ -	\$ -
\$ 552.51	\$ 700.00	Small Tools & Equipment	\$ 5,700.00	\$ 5,000.00	\$ 5,000.00
\$ 2,089.00	\$ 2,500.00	Ambulance 1 Maintenance	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ 331.48	\$ 2,500.00	Ambulance 2 Maintenance	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ 1,808.13	\$ 2,500.00	Ambulance 3 Maintenance	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ -	\$ -	Ambulance 4 Maintenance	\$ -	\$ -	\$ -
\$ -	\$ 2,900.00	Car 1 - Lease Purchase	\$ -	\$ -	\$ -
\$ -	\$ 1,000.00	Communications	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ 9,879.46	\$ 6,885.00	Fuel	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
\$ -	\$ 100.00	Travel & Transportation	\$ 200.00	\$ 200.00	\$ 200.00
\$ -	\$ -	Storage Trailer	\$ -	\$ -	\$ -
\$ 24,660.58	\$ 30,085.00	Total Vehicle	\$ 24,400.00	\$ 23,700.00	\$ 23,700.00
<u>AMBULANCE TRAINING</u>					
\$ -	\$ -	Paramedic Training	\$ -	\$ -	\$ -
\$ 1,842.00	\$ 3,000.00	Training Wages	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
\$ 80.06	\$ 150.00	Employer Paid Benefits	\$ 125.00	\$ 125.00	\$ 125.00
\$ 3,413.28	\$ 3,500.00	Operating Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
\$ 358.00	\$ 900.00	Professional Services	\$ 800.00	\$ 800.00	\$ 800.00
\$ -	\$ 100.00	Small Tools & Equipment	\$ 100.00	\$ 100.00	\$ 100.00
\$ 404.61	\$ 700.00	Travel & Transportation	\$ 700.00	\$ 700.00	\$ 700.00
\$ 196.00	\$ 300.00	Dues, Subs & Meetings	\$ 300.00	\$ 300.00	\$ 300.00
\$ -	\$ 25,000.00	Paramedic Class	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00
\$ 7,197.85	\$ 8,500.00	State EMS Training	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
\$ 13,491.80	\$ 42,150.00	Total Ambulance Training	\$ 47,025.00	\$ 42,025.00	\$ 42,025.00
<u>Ambulance Communication</u>					
\$ -	\$ -	Vehicle Cell Phones	\$ -	\$ -	\$ -
\$ -	\$ -	Pagers	\$ -	\$ -	\$ -
\$ 1,557.80	\$ 2,500.00	Office Phone & Internet	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
\$ 1,864.99	\$ 1,800.00	Vehicle Cell Phones	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00
\$ 2,245.50	\$ 2,500.00	Pagers	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ -	\$ 2,800.00	Portable Radios	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
\$ -	\$ 500.00	Vehicle Mobile Radios	\$ 500.00	\$ 500.00	\$ 500.00
\$ 5,668.29	\$ 10,100.00	Total Communication	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<u>Ambulance Capital Reserve</u>					
\$ 20,000.00	\$ 30,000.00	Cardiac Monitors	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
\$ 5,000.00	\$ 5,000.00	Stryker Power Stretcher	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ -	\$ -	Amb Computer Report System	\$ -	\$ -	\$ -
\$ 2,500.00	\$ 2,500.00	Portable Computer	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ -	\$ -	Ambulance 2018	\$ 50,000.00	\$ 45,000.00	\$ 45,000.00
\$ 50,000.00	\$ 50,000.00	Ambulance 2023	\$ 50,000.00	\$ 40,000.00	\$ 40,000.00
\$ -	\$ 50,000.00	Ambulance 2021	\$ -	\$ -	\$ -
\$ 2,000.00	\$ 2,000.00	Pagers	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ 4,000.00	\$ 4,000.00	2-Way Radios	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
\$ 83,500.00	\$ 143,500.00	Total Capital Reserve	\$ 119,500.00	\$ 104,500.00	\$ 104,500.00
\$ 127,320.67	\$ 225,835.00	Total Expenses	\$ 200,925.00	\$ 180,225.00	\$ 180,225.00
\$ 127,320.67	\$ 225,835.00	Total Ambulance budget	\$ 200,925.00	\$ 180,225.00	\$ 180,225.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
<u>Fire Departemnt</u>					
<u>Firefighting</u>					
\$ 33,061.29	\$ 45,000.00	Salaries&WageFirefighters	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
\$ 41,371.51	\$ 39,783.75	Chief EM Serv-SalaryWages	\$ 40,977.07	\$ 40,977.00	\$ 40,977.00
\$ -	\$ -	Firefighter	\$ -	\$ -	\$ -
\$ 53.42	\$ -	Firefighters Benefits F/T	\$ -	\$ -	\$ -
\$ 17,283.51	\$ 13,052.16	Chief EM Serv-Benefits	\$ 14,500.00	\$ 18,579.77	\$ 18,579.77
\$ 2,815.28	\$ 3,754.15	EmplPaidBenefitFirefighte	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
\$ 94,585.01	\$ 101,590.06	Total Salaries	\$ 103,977.07	\$ 108,056.77	\$ 108,056.77

\$	4,918.56	\$	5,000.00	Firefighting operating						
\$	287.26	\$	-	Operating Supplies	\$	6,000.00	\$	5,000.00	\$	5,000.00
\$	4,586.37	\$	5,000.00	Equipment Fire	\$	-	\$	-	\$	-
\$	-	\$	-	Professional Services	\$	5,000.00	\$	5,000.00	\$	5,000.00
\$	26,280.00	\$	26,500.00	Winter Hydrant Maint	\$	-	\$	-	\$	-
\$	-	\$	200.00	Hydrant Rental	\$	26,500.00	\$	26,500.00	\$	26,500.00
\$	479.89	\$	1,000.00	Travel & Transportation	\$	200.00	\$	200.00	\$	200.00
\$	2,545.50	\$	3,000.00	Dues, Subs & Meetings	\$	800.00	\$	800.00	\$	800.00
\$	400.00	\$	400.00	Education	\$	3,000.00	\$	3,000.00	\$	3,000.00
\$	-	\$	650.00	CDL Licensing	\$	350.00	\$	350.00	\$	350.00
\$	-	\$	1,000.00	Medical Testing	\$	650.00	\$	650.00	\$	650.00
\$	39,137.58	\$	42,750.00	<u>Fire Prevention</u>	\$	<u>1,000.00</u>	\$	<u>1,000.00</u>	\$	<u>1,000.00</u>
				Total Operating	\$	43,500.00	\$	42,500.00	\$	42,500.00
				Fire Communication						
\$	-	\$	150.00	Alarm Registration Admin	\$	150.00	\$	150.00	\$	150.00
\$	851.00	\$	2,500.00	Equip Repair & Mainte	\$	2,500.00	\$	2,000.00	\$	2,000.00
\$	507.00	\$	1,000.00	Machinery & Equipment	\$	1,000.00	\$	1,000.00	\$	1,000.00
\$	5,418.00	\$	6,300.00	Communications	\$	6,300.00	\$	6,300.00	\$	6,300.00
\$	-	\$	-	Fireground Radios	\$	-	\$	-	\$	-
\$	-	\$	-	Security Alarm Radios	\$	-	\$	-	\$	-
\$	6,776.00	\$	9,950.00	Total Communication	\$	9,950.00	\$	9,450.00	\$	9,450.00
				Fire Truck & Equipment						
\$	2,296.73	\$	2,500.00	Operating Supplies	\$	2,500.00	\$	2,500.00	\$	2,500.00
\$	64.76	\$	-	Hose Testing	\$	-	\$	-	\$	-
\$	-	\$	1,000.00	Pump Testiing	\$	1,000.00	\$	1,000.00	\$	1,000.00
\$	1,799.46	\$	2,500.00	Repair & Maintenance	\$	2,500.00	\$	2,500.00	\$	2,500.00
\$	-	\$	-	Storage Trailer	\$	-	\$	-	\$	-
\$	1,955.01	\$	2,000.00	Engine #1 Maintenance	\$	2,000.00	\$	2,000.00	\$	2,000.00
\$	2,691.08	\$	3,000.00	Engine #2 Maintenance	\$	3,000.00	\$	3,000.00	\$	3,000.00
\$	1,239.90	\$	3,000.00	Engine #3 Maintenance	\$	3,000.00	\$	3,000.00	\$	3,000.00
\$	4,367.83	\$	2,500.00	Rescue Maintenance	\$	3,000.00	\$	3,000.00	\$	3,000.00
\$	-	\$	2,900.00	Car 1 - Lease Purchase	\$	-	\$	-	\$	-
\$	65,804.73	\$	66,000.00	Fire Truck Payment	\$	66,000.00	\$	66,000.00	\$	66,000.00
\$	4,088.11	\$	4,043.00	Fuel	\$	4,100.00	\$	4,100.00	\$	4,100.00
\$	84,307.61	\$	89,443.00	Total Fire & Equipment	\$	87,100.00	\$	87,100.00	\$	87,100.00
				Firefighting Equipment						
\$	2,710.23	\$	1,500.00	Operating Supplies	\$	1,500.00	\$	1,500.00	\$	1,500.00
\$	390.83	\$	1,250.00	Equipment Maintenance	\$	1,250.00	\$	1,250.00	\$	1,250.00
\$	1,009.24	\$	3,000.00	Air Pack Maint & Equip	\$	3,000.00	\$	3,000.00	\$	3,000.00
\$	2,632.12	\$	3,000.00	Equipment Purchase	\$	3,000.00	\$	3,000.00	\$	3,000.00
\$	-	\$	-	Equip Purchase Transfer	\$	-	\$	-	\$	-
\$	1,707.98	\$	400.00	Small Tools & Equipment	\$	400.00	\$	400.00	\$	400.00
\$	-	\$	800.00	Rescue Equipment	\$	800.00	\$	800.00	\$	800.00
\$	-	\$	-	Bunker Gear Transfer	\$	-	\$	-	\$	-
\$	2,980.79	\$	2,500.00	Bunker Gear	\$	3,000.00	\$	3,000.00	\$	3,000.00
\$	-	\$	1,000.00	Hose Adapters	\$	1,000.00	\$	1,000.00	\$	1,000.00
\$	-	\$	-	Fire Dept Equip Grant	\$	-	\$	-	\$	-
\$	11,431.19	\$	13,450.00	Total Firefighting Equipment	\$	13,950.00	\$	13,950.00	\$	13,950.00
				Woodstock Station #2						
\$	36.90	\$	300.00	Maintenance Supplies	\$	300.00	\$	300.00	\$	300.00
\$	-	\$	-	Generator	\$	-	\$	-	\$	-
\$	1,567.87	\$	4,100.00	Propane	\$	3,500.00	\$	3,500.00	\$	3,500.00
\$	258.24	\$	2,000.00	Electricity	\$	1,500.00	\$	1,500.00	\$	1,500.00
\$	4,633.02	\$	1,500.00	Misc Utilities	\$	2,000.00	\$	2,000.00	\$	2,000.00
\$	2,297.75	\$	2,000.00	Bldg Repairs & Mainte	\$	2,250.00	\$	2,250.00	\$	2,250.00
\$	8,793.78	\$	9,900.00	Total Woodstock Station #2	\$	9,550.00	\$	9,550.00	\$	9,550.00
				Emergency Services BLDS						
\$	1,655.22	\$	2,000.00	Maintenance Supplies	\$	2,000.00	\$	2,000.00	\$	2,000.00
\$	-	\$	-	Building Custodian	\$	-	\$	-	\$	-
\$	6,896.16	\$	6,000.00	Propane	\$	7,000.00	\$	7,000.00	\$	7,000.00
\$	30,379.98	\$	10,000.00	Electricity	\$	30,000.00	\$	30,000.00	\$	30,000.00
\$	4,585.45	\$	4,000.00	Misc Utilities	\$	4,500.00	\$	4,500.00	\$	4,500.00
\$	-	\$	-	Paint Exterior of ESB	\$	-	\$	-	\$	-
\$	1,338.95	\$	6,000.00	Equip Repair & Mainte	\$	13,000.00	\$	7,500.00	\$	7,500.00

\$ -	\$ -	ESB Building Concept	\$ -	\$ -	\$ -
\$ 647,710.27	\$ -	ESB New Building	\$ -	\$ -	\$ -
\$ 150,000.00	\$ 150,000.00	ESB Bond Payment	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
\$ 98,548.50	\$ 96,847.00	ESB Bond Interest	\$ 97,792.00	\$ 97,792.00	\$ 97,792.00
\$ 941,114.53	\$ 274,847.00	Total Emergency Services BLDG	\$ 304,292.00	\$ 298,792.00	\$ 298,792.00
		Capital Reserve			
\$ 2,000.00	\$ 2,000.00	Pager Replacement	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ -	\$ -	Protective Turnout Gear	\$ -	\$ -	\$ -
\$ 2,500.00	\$ 15,000.00	Breathing Air Compressor	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ 10,000.00	\$ 20,000.00	Fire Truck	\$ 50,000.00	\$ 35,000.00	\$ 35,000.00
\$ -	\$ -	Utility-Personnel Carrier	\$ 10,000.00	\$ -	\$ -
\$ -	\$ -	UTV	\$ 10,000.00	\$ -	\$ -
\$ 1,000.00	\$ 3,000.00	Fire Hose	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
\$ 12,500.00	\$ 10,000.00	Bunker Gear	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
\$ -	\$ -	Generator	\$ -	\$ -	\$ -
\$ 15,000.00	\$ 15,000.00	Air Pack Frames	\$ 10,000.00	\$ 9,000.00	\$ 9,000.00
\$ 2,000.00	\$ 2,000.00	Air Pack Tanks	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ 2,500.00	\$ 2,500.00	Roof Replacement	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ -	\$ -	Building Renovations	\$ -	\$ -	\$ -
\$ 2,500.00	\$ 2,500.00	Pave Driveways & Yard	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ -	\$ -	Carpet Replacement	\$ -	\$ -	\$ -
\$ 5,000.00	\$ 2,500.00	Boiler Replacement	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ -	\$ -	LED Lighting	\$ -	\$ -	\$ -
\$ -	\$ -	EMS Bldg Concept Study	\$ -	\$ -	\$ -
\$ 2,000.00	\$ 2,000.00	Fire Ground 2-way Radios	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ 6,000.00	\$ 4,000.00	Portable Pump	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ -	\$ -	So woodstock power line	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
\$ -	\$ -	Tower Equipment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ -	\$ -	Capital Reserve Fire/Ambo	\$ -	\$ -	\$ -
\$ -	\$ -	Dry Hydrant	\$ 6,000.00	\$ 2,500.00	\$ 2,500.00
\$ -	\$ -	FLIR camera	\$ 5,000.00	\$ -	\$ -
\$ 63,000.00	\$ 80,500.00	Total Capital Reserve	\$ 136,500.00	\$ 92,000.00	\$ 92,000.00
\$ 1,154,560.69	\$ 622,430.06	Total Fire Department Budget	\$ 708,819.07	\$ 661,398.77	\$ 661,398.77

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
		Communication/ Dispatch			
\$ 254,967.89	\$ 269,355.82	Salaries & Wages	\$ 266,344.00	\$ 266,344.00	\$ 266,344.00
\$ 2,251.20	\$ 2,060.00	Training Wages	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
\$ 1,000.00	\$ -	Military stipend	\$ -	\$ -	\$ -
\$ -	\$ -	Overtime	\$ 69,000.00	\$ 50,000.00	\$ 50,000.00
\$ -	\$ 1,000.00	Residency Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ -	\$ 1,200.00	EMT Stipend	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
\$ 110,680.28	\$ 101,996.58	Employer Paid Benefits	\$ 109,646.32	\$ 109,646.32	\$ 109,646.32
\$ 368,899.37	\$ 375,612.40	Total Salaries	\$ 449,490.32	\$ 430,490.32	\$ 430,490.32
		Operating			
\$ 1,093.55	\$ 1,000.00	Operating Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ 799.11	\$ 800.00	Office Supplies	\$ 800.00	\$ 800.00	\$ 800.00
\$ 2,896.97	\$ 1,600.00	Repair & Mainte Supplies	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
\$ -	\$ 2,500.00	Repairs & Maintenance	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ -	\$ 29,893.00	Console	\$ 29,893.00	\$ 29,893.00	\$ 29,893.00
\$ -	\$ 900.00	Machinery & Equipment	\$ 900.00	\$ 900.00	\$ 900.00
\$ 560.41	\$ 1,000.00	Small Tools & Equipment	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ -	\$ -	Radio lease/purchase	\$ -	\$ -	\$ -
\$ 1,200.00	\$ 3,200.00	Tower Rental & Lease	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
\$ -	\$ 1,500.00	Tower Maintenance	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
\$ 5,596.34	\$ 7,000.00	Communications	\$ 7,000.00	\$ 6,900.00	\$ 6,900.00
\$ 263.03	\$ 400.00	Travel & Transportation	\$ 400.00	\$ 400.00	\$ 400.00
\$ 30.00	\$ 300.00	Training Fees	\$ 300.00	\$ 300.00	\$ 300.00
\$ 12,439.41	\$ 50,093.00	Total Operating	\$ 50,093.00	\$ 49,993.00	\$ 49,993.00
		Capital Reserve			
\$ -	\$ -	Computer Replacement	\$ -	\$ -	\$ -
\$ 1,500.00	\$ 1,500.00	Recorder	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
\$ -	\$ -	Replace K" Freq"	\$ -	\$ -	\$ -

\$ 5,000.00	\$ 5,000.00	Console Terminal (a)	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ 2,600.00	\$ 2,600.00	Console Terminal (b)	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
\$ 3,000.00	\$ 3,000.00	Receiver/Transmitter B	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
\$ -	\$ 3,000.00	Receiver/Transmitter F	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
\$ 12,100.00	\$ 15,100.00	Total Capital Reserve	\$ 15,100.00	\$ 15,100.00	\$ 15,100.00
\$ 393,438.78	\$ 440,805.40	Total Communication/Dispatch	\$ 514,683.32	\$ 495,583.32	\$ 495,583.32

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
<u>Board of Civil Authority</u>					
\$ 1,490.67	\$ 3,000.00	Printing Supplies	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
\$ 197.70	\$ 1,000.00	BCA wages	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
\$ 896.24	\$ 1,500.00	Election Wages	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ 2,584.61	\$ 5,500.00	Total Civil Authority	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
<u>Town Clerk</u>					
\$ 131,607.33	\$ 136,837.91	Salaries	\$ 141,631.00	\$ 141,631.00	\$ 141,631.00
\$ 67,866.30	\$ 63,352.37	Employee benefits	\$ 72,956.27	\$ 72,956.27	\$ 72,956.27
\$ 199,473.63	\$ 200,190.28	Total Salaries	\$ 214,587.27	\$ 214,587.27	\$ 214,587.27
operating supplies					
\$ 553.66	\$ 600.00	Office supplies	\$ 650.00	\$ 600.00	\$ 600.00
\$ 10.57	\$ 400.00	other purchased services	\$ 400.00	\$ 400.00	\$ 400.00
\$ 260.46	\$ 550.00	Machinery and Equipment	\$ 600.00	\$ 550.00	\$ 550.00
\$ 2,469.84	\$ 3,000.00	Copier lease	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
\$ 362.05	\$ 1,000.00	Dues & Subscriptions	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ 2,806.55	\$ 2,800.00	records retention	\$ 3,500.00	\$ 2,850.00	\$ 2,850.00
\$ 1,505.00	\$ 2,500.00	restoration of records	\$ 3,500.00	\$ 2,500.00	\$ 2,500.00
\$ 7,968.13	\$ 10,850.00	Total Operating	\$ 12,650.00	\$ 10,900.00	\$ 10,900.00
Capital Reserve					
\$ 3,500.00	\$ 3,500.00	Vault	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
\$ 3,500.00	\$ 3,500.00	Total Capital Reserve	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
\$ 210,941.76	\$ 214,540.28	Total Town clerk	\$ 230,737.27	\$ 228,987.27	\$ 228,987.27

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
<u>Planning and Zoning</u>					
\$ 116,038.87	\$ 90,000.00	Salaries	\$ 158,400.00	\$ 96,706.80	\$ 96,706.80
		Overtime	\$ -	\$ 5,400.00	\$ 5,400.00
\$ 49,204.86	\$ 50,400.00	Employee Benefits	\$ 75,600.00	\$ 50,400.00	\$ 50,400.00
\$ 165,243.73	\$ 140,400.00	Total Salaries	\$ 234,000.00	\$ 152,506.80	\$ 152,506.80
Operating expenses					
\$ 4,037.26	\$ 4,200.00	Professional Services	\$ 4,410.00	\$ 4,350.00	\$ 4,350.00
\$ -	\$ 2,400.00	Legal Fees	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
\$ 108.51	\$ 1,200.00	Equipment Purchases	\$ 2,910.00	\$ 1,500.00	\$ 1,500.00
\$ 2,134.82	\$ 1,200.00	travel and Transportation	\$ 8,400.00	\$ 2,250.00	\$ 2,250.00
\$ 8,411.56	\$ 7,440.00	Dues, subs, Meeting	\$ 41,133.00	\$ 23,640.00	\$ 23,640.00
\$ 5,544.50	\$ 4,800.00	Advertising/Notice	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
\$ 500.00	\$ 720.00	GIS Mapping	\$ 900.00	\$ 720.00	\$ 720.00
\$ 20,736.65	\$ 21,960.00	Total Operating	\$ 64,953.00	\$ 39,660.00	\$ 39,660.00
Capital Reserve					
\$ 1,000.00	\$ 1,200.00	Town Plan Consulting	\$ 1,500.00	\$ 1,200.00	\$ 1,200.00
\$ 1,000.00	\$ -	Village Plan Consulting	\$ -	\$ -	\$ -
\$ 1,000.00	\$ -	Computer Replacement	\$ 720.00	\$ -	\$ -
\$ 3,000.00	\$ 1,200.00	Total Capital Reserve	\$ 2,220.00	\$ 1,200.00	\$ 1,200.00
\$ 23,736.65	\$ 21,960.00	Total Operating	\$ 67,173.00	\$ 40,860.00	\$ 40,860.00
\$ 188,980.38	\$ 163,560.00	Total Planning and Zoning	\$ 301,173.00	\$ 193,366.80	\$ 193,366.80

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
<u>Town Constable</u>					
\$ 6,354.60	\$ 7,000.00	Salaries & Wages	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
\$ 486.12	\$ 550.00	Employer paid benefits	\$ 550.00	\$ 550.00	\$ 550.00

\$	6,840.72	\$	7,550.00	Total Salaries	\$	7,550.00	\$	7,550.00	\$	7,550.00
				operating expenses						
\$	-	\$	200.00	Repair & Mainte Supplies	\$	200.00	\$	200.00	\$	200.00
\$	-	\$	50.00	Other Purchased Services	\$	50.00	\$	50.00	\$	50.00
\$	-	\$	700.00	Animal Control	\$	700.00	\$	700.00	\$	700.00
\$	-	\$	600.00	Machinery & Equipment	\$	600.00	\$	600.00	\$	600.00
\$	-	\$	1,750.00	Communications	\$	1,750.00	\$	1,750.00	\$	1,750.00
\$	-	\$	3,300.00	Total Operating	\$	3,300.00	\$	3,300.00	\$	3,300.00
\$	6,840.72	\$	10,850.00	Total Town Constable	\$	10,850.00	\$	10,850.00	\$	10,850.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25	
		<u>Maintaining Cemeteries</u>				
\$	16,654.00	\$	17,500.00	\$	17,500.00	
\$	-	\$	1,000.00	\$	1,000.00	
\$	16,654.00	\$	18,500.00	\$	18,500.00	
		Total Cemeteries	\$	18,500.00	\$	18,500.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25	
		<u>Welcome Center</u>				
\$	-	\$	500.00	\$	600.00	
\$	25,034.33	\$	25,000.00	\$	27,500.00	
\$	2,183.86	\$	1,950.00	\$	2,200.00	
\$	304.71	\$	1,250.00	\$	1,250.00	
\$	1,634.09	\$	1,800.00	\$	1,800.00	
\$	-	\$	3,500.00	\$	3,500.00	
\$	4,600.83	\$	2,500.00	\$	2,500.00	
\$	4,379.54	\$	4,000.00	\$	4,379.54	
\$	1,471.20	\$	1,851.00	\$	1,851.00	
\$	35,000.00	\$	35,000.00	\$	35,000.00	
\$	74,608.56	\$	77,351.00	\$	80,580.54	
		Total Welcome Center	\$	78,980.54	\$	80,580.54

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25	
		<u>Intergovernmental</u>				
\$	30,050.00	\$	33,528.00	\$	33,528.00	
\$	30,050.00	\$	33,528.00	\$	33,528.00	
		Total Intergovernmental	\$	33,528.00	\$	33,528.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25	
		<u>Select Board Contingency</u>				
\$	1,801.71	\$	21,000.00	\$	25,000.00	
\$	424.62	\$	250.00	\$	250.00	
\$	-	\$	350,000.00	\$	350,000.00	
\$	213,931.18	\$	200,000.00	\$	238,000.00	
\$	-	\$	50,000.00	\$	50,000.00	
\$	216,157.51	\$	571,250.00	\$	613,250.00	
\$	216,157.51	\$	621,250.00	\$	663,250.00	
		Total Select Board Operating	\$	571,250.00	\$	613,250.00
		Total Select Board	\$	621,250.00	\$	663,250.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25	
		<u>Irene Recovery</u>				
\$	44,600.00	\$	44,600.00	\$	44,600.00	
\$	15,000.00	\$	10,500.00	\$	10,500.00	
\$	59,600.00	\$	55,100.00	\$	55,100.00	
		Total Irene Recovery	\$	55,100.00	\$	55,100.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25	
		<u>Town Police</u>				
\$	433,410.00	\$	446,103.00	\$	459,486.09	
\$	-	\$	-	\$	-	
\$	433,410.00	\$	446,103.00	\$	459,486.09	
		Town Police to Village	\$	459,486.09	\$	459,486.09

\$	433,410.00	\$	446,103.00	Total Police	\$	459,486.09	\$	459,486.09	\$	459,486.09
\$	7,477,443.76	\$	7,681,340.88	Total Woodstock budget	\$	8,362,034.60	\$	8,020,314.72	\$	8,020,314.72
		\$	-							

Woodstock
Summary of Revenues and Expenditures Sewer
July 1, 2024

	APPROVED FY24 BUDGET	DEPARTMENT REQUEST FY25	ADMINISTRATOR RECOMMENDED FY25	SELECT BOARD RECOMMENDED FY25
I. REVENUES				
SEWER RATES	\$ 1,205,159.96	\$ 1,246,768.50	\$ 1,326,574.60	1,326,575
	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 1,205,159.96	\$ 1,246,768.50	\$ 1,326,574.60	1,326,575
	\$ -	\$ -	\$ -	\$ -
SEWER INCOME	\$ 8,963.75	\$ 8,963.75	\$ 8,963.75	\$ 8,963.75
SUBTOTAL	\$ 8,963.75	\$ 8,963.75	\$ 8,963.75	\$ 8,963.75
				-
TOTAL REVENUE	\$ 1,214,123.71	\$ 1,255,732.25	\$ 1,335,538.35	\$ 1,335,538.35
II. EXPENSES		\$ -		
SALARIES AND BENEFITS	\$ 486,673.98	\$ 589,761.63	\$ 544,970.35	\$ 544,970.35
OPERATING EXPENSES	\$ 650,450.00	\$ 952,721.00	\$ 650,568.00	\$ 650,568.00
CAPITAL RESERVES	\$ 63,000.00	\$ 228,000.00	\$ 126,000.00	\$ 126,000.00
AUDIT	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
TOTAL EXPENSES	1,214,124	\$ 1,784,482.63	\$ 1,335,538.35	\$ 1,335,538.35
BALANCE AVAILABLE	\$ (0.27)	\$ (528,750.38)	\$ (0.00)	\$ (0.00)
EXCESS/(DEFICIT)				
SEWER RECEIPTS				
SEWER EXPENSES				
TOTAL BUDGET	\$ 1,214,123.98	\$ 1,784,482.63	\$ 1,335,538.35	\$ 1,335,538.35

DEPARTMENTAL BUDGET
July 1, 2024 through June 30, 2025

Actual FY23	Budgeted FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
<u>EXECUTIVE</u>					
\$ 27,640.86	\$ 40,184.98	Full-Time Salaries	\$ 66,635.20	\$ 43,051.20	\$ 43,051.20
\$ -	\$ -	Overtime	\$ -	\$ 1,600.00	\$ 1,600.00
\$ 9,520.62	\$ 10,400.00	Employee Benefits	\$ 23,520.10	\$ 13,212.83	\$ 13,212.83
\$ 37,161.48	\$ 50,584.98	Total Salaries	\$ 90,155.30	\$ 57,864.03	\$ 57,864.03
\$ 93.48	\$ 20.00	Wellness	\$ 164.00	\$ 164.00	\$ 164.00
\$ -	\$ -	Professional Services	\$ -	\$ -	\$ -
\$ -	\$ -	Advertising	\$ 40.00	\$ 40.00	\$ 40.00
\$ -	\$ -	Meetings/Professional Development	\$ 800.00	\$ 800.00	\$ 800.00
\$ 346.43	\$ 500.00	Dues & Subscriptions	\$ 640.00	\$ 640.00	\$ 640.00
\$ 439.90	\$ 520.00	Total Expenses	\$ 1,644.00	\$ 1,644.00	\$ 1,644.00
\$ 37,601.39	\$ 51,104.98	Total Town Administrator Budget	\$ 91,799.30	\$ 59,508.03	\$ 59,508.03

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
<u>Office Administration</u>					
\$ 1,228.29	\$ 1,800.00	Operating Supplies	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
\$ 1,121.00	\$ -	Office Supplies	\$ 940.00	\$ 940.00	\$ 940.00
\$ 1,039.85	\$ 1,600.00	Postage	\$ 1,600.00	\$ 1,200.00	\$ 1,200.00
\$ 877.80	\$ 500.00	Equipment Maintenance	\$ 600.00	\$ 600.00	\$ 600.00
\$ 659.42	\$ -	Machinery and Equipment	\$ 400.00	\$ 400.00	\$ 400.00
\$ 5,675.52	\$ 2,000.00	Communications	\$ 1,760.00	\$ 1,600.00	\$ 1,600.00
\$ -	\$ 1,000.00	NEMRC Support	\$ 450.00	\$ 450.00	\$ 450.00
\$ -	\$ -	IT Contract	\$ 4,944.00	\$ 4,944.00	\$ 4,944.00
\$ -	\$ -	IT Operating Supplies	\$ 3,000.00	\$ 800.00	\$ 800.00
\$ 611.74	\$ -	Advertising	\$ 780.00	\$ 780.00	\$ 780.00
\$ 19,344.37	\$ -	Manager Search	\$ -	\$ -	\$ -
\$ 30,557.99	\$ 6,900.00	Total Office Administration Budget	\$ 15,874.00	\$ 13,114.00	\$ 13,114.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
<u>Auditing</u>					
\$ 3,830.00	\$ 14,000.00	Expenses	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
\$ 3,830.00	\$ 14,000.00	Total audit Budget	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
<u>Town Accountant</u>					
\$ 29,084.05	\$ 36,606.00	Full-Time Salaries	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
\$ -	\$ -	Part-Time Salaries	\$ 7,836.40	\$ 7,836.40	\$ 7,836.40
\$ 11,856.67	\$ 12,949.00	Employee Paid Benefits	\$ 16,200.00	\$ 16,200.00	\$ 16,200.00
\$ 40,940.72	\$ 49,555.00	Total Salaries	\$ 50,036.40	\$ 50,036.40	\$ 50,036.40
\$ -	\$ -	Software Update	\$ -	\$ -	\$ -
\$ 1,566.50	\$ 2,000.00	Professional Services	\$ 2,050.00	\$ 1,700.00	\$ 1,700.00
\$ 550.00	\$ 1,000.00	NEMRC Support	\$ 750.00	\$ 750.00	\$ 750.00
\$ -	\$ -	Prior Year Adjustment	\$ -	\$ -	\$ -
\$ 13.28	\$ -	Other Purchased services	\$ 100.00	\$ 100.00	\$ 100.00
\$ -	\$ -	Dues & Subscriptions	\$ 5.00	\$ 5.00	\$ 5.00
\$ 2,129.78	\$ 3,000.00	Total Expenses	\$ 2,905.00	\$ 2,555.00	\$ 2,555.00
\$ 43,070.49	\$ 52,555.00	Total Accounting Budget	\$ 52,941.40	\$ 52,591.40	\$ 52,591.40

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
<u>Waste Water</u>					
\$ 260,183.74	\$ 258,705.00	Salaries	\$ 247,153.75	\$ 247,153.75	\$ 247,153.75

\$ -	\$ -	Overtime	\$ 65,000.00	\$ 52,500.00	\$ 52,500.00
\$ 115,428.00	\$ 127,829.00	Employee Benefits	\$ 137,416.18	\$ 137,416.18	\$ 137,416.18
\$ 375,611.74	\$ 386,534.00	Total Salaries	\$ 449,569.93	\$ 437,069.93	\$ 437,069.93
		Operating expenses			
		Maintaining sewer system	\$ -		
\$ 8,060.43	\$ 4,000.00	Operating supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
\$ 975.00	\$ 1,000.00	Professional Services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ 28,543.28	\$ 25,000.00	engineering services	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
\$ 7,224.24	\$ 12,000.00	Sewer line cleaning	\$ 18,000.00	\$ 9,000.00	\$ 9,000.00
\$ 11,850.00	\$ 10,000.00	Repair and Maintenance	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
\$ 6,428.43	\$ 20,000.00	Manhole repair	\$ 25,000.00	\$ 15,000.00	\$ 15,000.00
\$ 26,172.33	\$ 30,000.00	influent pump	\$ 35,000.00	\$ 29,500.00	\$ 29,500.00
\$ 14.53	\$ 500.00	Machinery & Equipment	\$ 500.00	\$ 500.00	\$ 500.00
\$ -	\$ 600.00	Sewer line maint	\$ 600.00	\$ 600.00	\$ 600.00
\$ -	\$ -	Auto Sampler	\$ 16,000.00	\$ 8,000.00	\$ 8,000.00
\$ -	\$ -	Kendron Brook Stabilization	\$ 71,000.00	\$ 35,500.00	\$ 35,500.00
\$ -	\$ -	Project NG SCRP 16	\$ 164,268.00	\$ -	\$ -
\$ -	\$ 400.00	Rentals	\$ 400.00	\$ 400.00	\$ 400.00
\$ 14.49	\$ 5,000.00	II Improvements	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00
\$ 89,282.73	\$ 108,500.00	Total Maintaining Sewer System	\$ 375,768.00	\$ 142,500.00	\$ 142,500.00
		Constr & Maint of plants			
\$ 35,360.15	\$ 45,000.00	Operating supplies	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
\$ 480.55	\$ 400.00	Office supplies	\$ 400.00	\$ 400.00	\$ 400.00
\$ 4,067.51	\$ 5,000.00	Repair & Maint Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ 3,412.85	\$ 5,000.00	Professional Services	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00
\$ 22,785.21	\$ 28,000.00	Other Purchased services	\$ 28,000.00	\$ 25,000.00	\$ 25,000.00
\$ 5,435.43	\$ 6,000.00	Uniforms, Protective gear	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
\$ -	\$ 20,000.00	Engineering services	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
\$ 90,318.58	\$ -	Engineering services Main PL	\$ -	\$ -	\$ -
\$ 16,818.64	\$ 13,000.00	Laboratory testing	\$ 18,000.00	\$ 17,000.00	\$ 17,000.00
\$ -	\$ 15,000.00	Repair & Maint	\$ 15,000.00	\$ 12,500.00	\$ 12,500.00
\$ 599.55	\$ 1,200.00	Small tools and equip	\$ 1,200.00	\$ 900.00	\$ 900.00
\$ 86,752.96	\$ 85,000.00	Dewatering	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
\$ 98,943.62	\$ 80,000.00	Utilities	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
\$ 6,078.32	\$ 5,000.00	Communication	\$ 5,000.00	\$ 3,500.00	\$ 3,500.00
\$ -	\$ 200.00	Travel and Transportation	\$ 200.00	\$ 200.00	\$ 200.00
\$ 401.80	\$ 1,000.00	Dues, Subs & Meeting s	\$ 1,000.00	\$ 750.00	\$ 750.00
\$ -	\$ 10,000.00	Contingency Account	\$ 10,000.00	\$ 7,500.00	\$ 7,500.00
\$ 1,750.00	\$ 3,000.00	Taxes, licensing & Regs	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
\$ 29,133.11	\$ 50,000.00	Insurance & Fidelity bond	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
\$ -	\$ 58,439.00	S Woodstock Bond repayment	\$ 58,439.00	\$ 58,439.00	\$ 58,439.00
\$ -	\$ 28,414.00	S woodstock bond Interest	\$ 28,414.00	\$ 28,414.00	\$ 28,414.00
\$ -	\$ 4,920.00	EEI Bond	\$ 4,920.00	\$ 4,920.00	\$ 4,920.00
\$ 402,338.28	\$ 464,573.00	Total Constr & Maint of Plant	\$ 489,573.00	\$ 477,523.00	\$ 477,523.00
		Sewer Vehicle			
\$ 4,246.98	\$ 8,000.00	Repair & Maint	\$ 8,000.00	\$ 5,000.00	\$ 5,000.00
\$ -	\$ 11,000.00	Ton Truck Lease	\$ 11,000.00	\$ -	\$ -
\$ -	\$ 11,725.00	F550 Lease/Purchase	\$ 11,725.00	\$ -	\$ -
\$ -	\$ 28,000.00	Line Flusher Lease/Purchase	\$ 28,000.00	\$ -	\$ -
\$ 8,008.15	\$ 8,232.00	Fuel	\$ 8,232.00	\$ 8,232.00	\$ 8,232.00
\$ 12,255.13	\$ 66,957.00	Total Sewer Vehicle	\$ 66,957.00	\$ 13,232.00	\$ 13,232.00
		Capital Reserve			
\$ 5,000.00	\$ 5,000.00	Comp. Unused Sick/Vac	\$ 5,000.00	\$ 3,000.00	\$ 3,000.00
\$ -	\$ 3,000.00	F-350 Ton Truck	\$ 10,000.00	\$ 3,000.00	\$ 3,000.00
\$ 3,000.00	\$ 3,000.00	F-150 Pickup	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
\$ 45,000.00	\$ 45,000.00	Repairs and Maintance	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
\$ -	\$ -	Line Flusher Lease/Purchase	\$ 128,000.00	\$ 20,000.00	\$ 20,000.00
\$ -	\$ -	Reserved Fund	\$ 25,000.00	\$ 10,000.00	\$ 10,000.00
\$ -	\$ -	Project NG SCRP 16	\$ -	\$ 35,000.00	\$ 35,000.00
\$ -	\$ -	Lawn Mower	\$ 5,000.00	\$ -	\$ -
\$ -	\$ 5,000.00	Sludge Spreading truck	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ 2,000.00	\$ 2,000.00	Influent Pump	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00

\$	55,000.00	\$	63,000.00
\$	503,876.14	\$	640,030.00
\$	<u>934,487.88</u>	\$	<u>1,214,123.98</u>

Capital Reserve Total	\$	228,000.00	\$	126,000.00	\$	126,000.00
Total Operating	\$	932,298.00	\$	633,255.00	\$	633,255.00
Total Budget	\$	<u>1,784,482.63</u>	\$	<u>1,335,538.35</u>	\$	<u>1,335,538.35</u>

Return of Vote March 7, 2023

SELECTBOARD (3 Year)

KERI COLE*	394
BLANK	82
WRITE-IN	6
TOTAL	482

SELECTBOARD (2 Year)

RAY BOURGEOIS*	370
BLANK	102
WRITE-IN	10
TOTAL	482

TOWN CLERK

CHARLES DEGENER*	430
BLANK	52
WRITE-IN	0
TOTAL	482

TOWN TREASURER

CHARLES DEGENER*	414
BLANK	65
WRITE-IN	3
TOTAL	482

MODERATOR

MATT MAXHAM*	440
BLANK	40
WRITE-IN	2
TOTAL	482

LISTER

BLANK	408
WRITE-IN (Byron Quinn)*	45
WRITE-IN (All Others)	29
TOTAL	482

AUDITOR (1 Year)

BLANK	469
WRITE-IN	13
TOTAL	482

AUDITOR (2 Year)

BLANK	473
WRITE-IN	9
TOTAL	482

AUDITOR (3 Year)

BLANK	474
WRITE-IN	8
TOTAL	482

CEMETERY COMMISSIONER (3 Year)

BLANK	449
WRITE-IN	33
TOTAL	482

TRUSTEE OF PUBLIC FUNDS (3 Year)

WRITE-IN	19
BLANK	463
TOTAL	482

GRAND JUROR

BLANK	465
WRITE-IN	17
TOTAL	482

FIRST CONSTABLE

KELLY LINTON*	372
BLANK	109
WRITE-IN	1
TOTAL	482

TOWN AGENT

BLANK	466
WRITE-IN	16
TOTAL	482

W.C.U.U.S.D. DIRECTOR

SAM DINATALE*	339
BLANK	491
WRITE-IN (John Williams)*	81
WRITE-IN (All Others)	53
TOTAL	964

ARTICLE 12 – Winsor Cty. Ment.

YES	399
NO	73
BLANK	10
TOTAL	482

ARTICLE 13 – G.M.R.S.V.P.

YES	394
NO	73
BLANK	15
TOTAL	482

ARTICLE 14 – O.H.F.

YES	407
NO	72
BLANK	3
TOTAL	482

*** Elected**

ARTICLE 15 – Norman Williams

YES	372
NO	102
BLANK	8
TOTAL	482

ARTICLE 16 – Spec. Needs Sup. Ctr.

YES	388
NO	82
BLANK	12
TOTAL	482

ARTICLE 17 – H.C.R.S.

YES	404
NO	69
BLANK	9
TOTAL	482

ARTICLE 18 – Spectrum

YES	392
NO	79
BLANK	11
TOTAL	482

ARTICLE 19 – Thompson Sr. Ctr.

YES	424
NO	50
BLANK	8
TOTAL	482

ARTICLE 20 – Sr. Solutions

YES	392
NO	82
BLANK	6
TOTAL	482

ARTICLE 21 – Pentangle

YES	327
NO	145
BLANK	10
TOTAL	482

Mudgett
Jennett &
Krogh-Wisner, P.C.
Certified Public Accountants #435

January 22, 2024

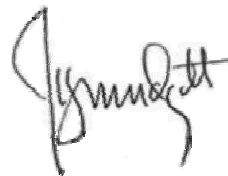
The Selectboard
Town of Woodstock, Vermont

AUDITOR'S CERTIFICATION

The financial statements of the Town of Woodstock, Vermont for the fiscal year ended June 30, 2023 were audited by Mudgett, Jennett & Krogh-Wisner, P.C. of Montpelier. The financial statements will be available, with our independent auditor's reports, at the Office of the Municipal Manager, Town of Woodstock, PO Box 488, Woodstock VT 05091 once the final statements are issued.

Sincerely,

Mudgett, Jennett & Krogh-Wisner, P.C.

A handwritten signature in black ink, appearing to read "J. Mudgett", written in a cursive style.

John H. Mudgett, CPA
Principal

Board of Listers

The Board of Listers lodges the Grand List, hears and adjudicates grievances, participates in Board of Civil Authority hearings, and sits on the Board of Abatement. The Listers most important duty is to produce a Grand List of all properties in Woodstock. Property is to be appraised at its fair market value. Fair market value is defined in 32 V.S.A. § 3481 as the following:

The estimated fair market value of a property is the price that the property will bring in the market when offered for sale and purchased by another, taking into consideration all the elements of the availability of the property, its use both potential and prospective, any functional deficiencies, and all other elements such as age and condition that combine to give property a market value. Those elements shall include the effect of any State or local law or regulation affecting the use of land, including 10 V.S.A. chapter 151 or any land capability plan established in furtherance or implementation thereof, rules adopted by the State Board of Health, and any local or regional zoning ordinances or development plans. In determining estimated fair market value, the sale price of the property in question is one element to consider but is not solely determinative.

Ongoing Grand List growth is important to the long-term financial health of the community. If the Grand List doesn't keep pace with town spending via the budget, it places pressure on the municipal tax rate. The Listers office has no control over the tax rates. We do have oversight and strive to maintain equity in the Grand List as Woodstock real estate evolves. We do this by initiating assessment changes due to site improvements and development. This is done through permits applied for through Planning & Zoning, subdivisions, inspections and/or review of public access information for interior dwelling site improvements, and homestead/house site rental or business use, to name a few. **Our goal is to produce a Grand List that equitably assesses every property in Town as close to fair market value as possible.** In 2023, the Listers issued 149 Change in Appraisal of Real Estate notices and heard five grievances. No appeals to the Board of Civil Authority.

We have 1897 total properties, 809 of which are homestead and the balance being non homestead and commercial. In addition, there are 76 tax exempt parcels by Vermont statute. This year we have processed 433 transfers of those, 113 were valid sales. We also oversee an extensive Current Use Program for Woodstock which currently has 209 parcels enrolled. Transfers can be anything from a sale to a name change.

We conduct an analysis of all sales during the year. The CLA (Current Level of Assessment) is a three-year analysis of sales. The CLA is very important because it is used to determine education property tax rates. The State of Vermont uses sales over the past 3 years to determine the CLA and dictates that towns are required to do a town wide reappraisal when the CLA drops below 85%. Woodstock's CLA dropped from 75 % last year to 63% Increased sales and prices have caused this significant drop in the CLA calculation. This drop occurs when the assessed values are significantly lower than the market values. Vermont's Property Valuation and Review Division (PVR) is aware that many towns are concerned about the change in the market because of COVID-19 over the past 3 years. They view this as a typical real estate market reaction which is seen when conditions in the world change such as economy, politics etc. **Therefore, by Vermont statute, the Listers office plans to start a town wide reappraisal in the**

2025 with completion in 2027. We have contracted with New England Municipal Consultants and Sansoucy Associates (for Woodstock Inn and Resort Commercial Properties). We have also contracted with CAI Technologies to update all Woodstock property maps. This project will take place before the Town Wide Reappraisal.

The Listers office along with Planning and Zoning have completed the update of all Woodstock Property Maps. This work was done by CAI Technologies and is now available along with Property Record Cards on the Town Website.

The Listers would like to remind everyone that if you own and occupy your Vermont residence as your primary dwelling on April 1, 2024, you must file your Homestead Declaration, Form HS-122, with the Vermont Department of Taxes on or before April 15th to ensure that the correct tax rate is billed.

Woodstock Listers are elected by you and work for you, the taxpayer. We take an oath to be fair and equitable while we assess all property at Fair Market Value. We are required to work within the guidelines of constantly changing, and increasingly complex Vermont Legislation and mandates. We take many online classes and seminars to improve our knowledge and serve you better. We are here to educate the public, provide information and assistance to property owners, appraisers, realtors, and attorneys doing research. In our office, there is a wealth of information, including property files, sales information, and maps. You can access the Grand List on the town of Woodstock website.

Respectfully,

Kathy Avellino, Tim McCarthy and Byron Quinn

Woodstock Board of Listers

Monday-Friday, 8:00-12:00

Phone: 802-457-3607

Email: woodstocklisters@townofwoodstock.org

Website: <https://townofwoodstock.org/departments/town-listers>

PLANNING & ZONING DEPARTMENT 2023 ANNUAL REPORT

In 2023, the Department welcomed Stephanie Appelfeller to our team. Stephanie brings with her an extensive resume of experience in real estate and non-profit development. Stephanie's professionalism and positive attitude has quickly made her a valuable team member to the Department and the Woodstock community.

Over the last year, the Department took the lead on initiating and securing the adoption of the Woodstock "housing amendments." Together, the Department and Planning Commission worked to implement the statutory changes enacted by the Vermont General Assembly during the 2023 legislative session. Specifically, Act 47 (S.100) made multiple changes to municipal planning and zoning regulations and focused on enabling the development of more housing in the state. In movement with these statutory changes, the Department and Planning Commission looked to simplify and shorten the permitting process for landowners and developers that have a desire to build more housing in Woodstock. Currently, the primary focus area is in the Village because most of the Village is served or could reasonably be served by existing sewer and water infrastructure. In October 2023, after 18 months of diligent work by the Department and Commission, the Board of Village Trustees adopted the amendments, which could easily be referred to as "the most positively impactful regulatory change in Woodstock since the initial enactment of the land use regulations."

Since the beginning of 2023, the Department has permitted the development of 18 new residential units in the Town (8 single-household buildings, 6 apartments/accessory dwelling units, and 4 multi-household units). In the Village, the net total of permitted new residential units is 16, all of which are either apartments or condos. That is 34 new residential units combined. That total more than doubles the average number of new units per year between 2000 to 2020. The Town also saw a slight increase in the number of new parcels created, with six.

While these statistics show a tremendous step in the right direction, studies show that to keep up with demand, Woodstock needs to permit closer to 50 new units per year. We additionally need to find ways to further incentivize the development of small homes. More than half of the single-household buildings permitted in the Town over the last two years exceed 5,000 S.F. and are in the very rural areas. While Woodstock benefits from and welcomes all newcomers, we should actively pursue continued growth and development near and around our downtown village center.

In the coming year, the Department is committed to leading the charge toward finding solutions to our community's growing list of challenges. Our department had the opportunity to attend the 2023 Northern New England Planning Conference. According to other municipalities across Vermont, New Hampshire, and Maine, nearly all of them are dealing with similar barriers to the growth of their communities. The good news is that the municipalities that have been open to and are implementing new methodologies have started to see positive results.

Together, we are Woodstock.

Steven Bauer
Director of Planning & Zoning

Town Clerk's Report

With the threat of Covid 19 no longer in the forefront, last year's Town Meeting was held in the normal manner, and not under the emergency provisions we had utilized the two previous years. It was good to return to one of the few opportunities we have for direct democracy. Town Meeting is a rare chance for community building and decision making where voters are afforded more options than "yes" or "no". Despite cleaning up from a substantial snowstorm, several people turned out to decide issues from the floor. While some towns have moved away from this basic form of democracy, we are fortunate to have an informed electorate making decisions after deliberation with the opportunity for modification and public engagement.

This year the selectboard has decided to implement the emergency Covid provisions, not utilized by Woodstock since 2022 and once again have a fully Australian Ballot Town Meeting.

2024 will be a busy year for elections. In addition to Town Meeting, we will have the Presidential Primary, August Primary, and November General Election. Under Vermont law, the default method of voting for the November General is now by absentee ballot. All registered voters in Vermont will be mailed an absentee ballot from the Secretary of State's Office. A reminder that all absentee ballots must be received by the close of polls to be counted. In Woodstock, the polls are open from 7:00 AM to 7:00 PM on election day.

The Clerk's Office is fortunate to have the capable service of Mary Riley and Carol Wood, who serve as Assistants.

I would like to thank the voters of Woodstock for their continued support. Please feel free to drop by our office any time, even if it's only to say hello. We are here to serve the public.

A reminder, all dogs in Vermont must be licensed annually with the Town Clerk. Licenses issued after April 1st are assessed a late fee. We can be reached during normal business hours at: 457-3611.

Respectfully submitted,

F. Charles Degener III

Town Clerk

Treasurer's Report

This year we welcomed Robert Densmore as our Finance Director. Robert is well qualified with a background in accounting and experience working for the State of Vermont. Cori Frederick and Patricia Martell continue to capably handle our receivables and payables.

Respectfully submitted,

F. Charles Degener III

Town Treasurer

Highway Department

This past year was another busy year for the Department of Public Works with the need to constantly shift priorities from snow removal to mud season to infrastructure repairs to flood repairs, and then unexpected weather damage. However, due to the dedicated efforts of the staff, Woodstock was able to remain a safe, and comfortable place for residents, businesses, and visitors.

With that said, the DPW was not without changes this past year. Mark Hunter joined Woodstock as the Director of Public Works. Alex Audsley retired after thirty great years of service to Woodstock and we were lucky to promote Chris Barr to the Village Foreman position.

The biggest event of the last year was the flooding and damage it caused throughout Woodstock. From early July up through the start of Winter, the crew worked tirelessly to fix the damaged roads, repair culverts and ditches, and work to ensure residents were able to safely use our roads. Without the efforts of this department, Woodstock would have been in much worse shape.

Before the flood disrupted the summer, we had started the process of paving the sidewalks throughout the community and we aim to finish that work in the coming year. We were also able to replace almost all the stone culverts which will help in any future weather disaster. The department is also pleased to report that we purchased a new Excavator which can travel over the road. This will help with our ditching relief and culvert replacing efforts.

Finally, as we continue to see new weather patterns and more severe storms, we are constantly looking at ways to make Woodstock more resilient and more environmentally friendly.

Respectfully submitted,

Mark Hunter
Director of Public Works

2023 ANNUAL REPORT

GREATER UPPER VALLEY SOLID WASTE MANAGEMENT DISTRICT

The GUVSWMD comprises 10 Upper Valley towns, overseeing a system for proper management of solid and hazardous waste, recyclables, and food scraps. GUV also provides special collection events for bulky and household hazardous waste (HHW), paint, electronics, tires, metal, and fluorescent bulbs as well as offering technical assistance, outreach, and education programs to area residents, businesses, schools, and municipalities.

- GUV held three special collections in 2023 in West Fairlee, Strafford and Thetford. We collected 7.25 tons of tires, 7 tons of electronics, and approximately 10 tons of “big” trash. Collection events are open to any resident or business within the district.
- As of November 1, members of the GUV District recycled 1.7 tons of batteries. You may recycle your batteries at Woodstock Ace Hardware or A.B.L.E. Waste Fast Trash Saturday collections.
- Vermonters saved over 103,166 gallons of paint from the landfill in **2022**. Paint may be dropped off any time at Woodstock Ace Hardware or Britton’s in Taftsville. Please visit <https://www.paintcare.org/states/vermont/> for instructions.
- 408 GUV residents (55 from Woodstock) participated in two household hazardous waste events.
- 148 GUV residents participated in two Styrofoam collection events sponsored by Sustainable Lebanon and Lebanon Rotary.
- 2024 GUV collection event dates and recycling updates will be posted on our website, Facebook page, town list servs, and in local newspapers.
- In FY2023, GUV welcomed Mary McCuaig as the Woodstock representative to the Board of Supervisors. We thank Mary for her support of our work.
- For information call Ham Gillett at 802-674-4474, email hgillett@marcvt.org, or visit www.guvswmd.org

Woodstock Fire/EMS Department 2023

The Woodstock Fire/EMS department respond to 376 fire events, 900 EMS events the calendar year of 2023. 1 call was a lightning strike to a building resulting in an estimated \$100,000 dollars' worth of damage.

Staffing is 24 hours a day is now between 2-4 people in the building and well qualified part-time and call staff ready to respond to calls as well. One of the biggest advantages to this has been the change in the response time to the citizen's we serve. In the past it could have taken up to 20 minutes to get a Fire engine or an Ambulance out the door. Today we do it in less than 2 minutes. This time savings has allowed a positive outcome for several patients which would have had an entirely different outcome in the past. We continue our training of the new employees every day,

We also are working to lower our ISO score for the Town of Woodstock. What is ISO? ISO Stands for Insurance services office and they provide a score for insurance companies based on a towns ability to provide fire protection. In 2016 Woodstock lost a one-point grade which has cost some home/businesses owners up to \$500.00 increase in insurance premiums. We continue to assess the ISO document and will enlist help where needed to lower this scoring which should reduce insurance premiums if your insurance company uses ISO. We will be attempting to lower our ISO score by two-point levels. This will be a several year project.

Our part time and call staffing remain an integral and essential part of the service we provide. **We are always looking for residents to become Firefighters and/or EMT's.** If you wish to do either or both, please contact us down at the fire station.

Working smoke alarms and carbon monoxide (CO) alarms can save lives. Smoke and CO alarms expire after 5 years (CO) and 10 years (smoke alarms). If you have questions about your smoke/CO alarms and would like them checked for free, please contact us any time.

Woodstock has a burning permit program in place, with this program we rarely see brush fires started by humans. We had 5 brush fire incidents with minor burning of 3 acres land this year.

I would like to remind you to kindle an outside fire a permit is required any time of the year. You may obtain this permit at the fire station and once you fill out your initial permit a phone call is only required for subsequent burns. Only natural brush and wood can be burned. Construction materials, trash or other debris is not allowed to be burned and must be disposed of properly. Snow on the ground still requires a permit to burn.

In the Town of Woodstock, including the Village all Short-term rentals (STR) require permits. This is an annual permit system for the Fire dept. The reason for this permit systems is that many buildings do not comply with required life safety regulations and will increase the homeowner liability should some sort of incident happen. So, the inspection helps to reduce any incidents and is cheap insurance. Once you're building is inspected it can be many years before another inspection is required. You can find the permit on the town website.

Woodstock fire also has a building rooftop solar permit program. Single-family owner-occupied building are exempt from state regulations for inspections, by having our own inspection program, it will help

reduce poorly installed systems and require them to comply with code. You can find the permit on the town website.

Respectfully,
David Green, Fire Chief

Woodstock Fire/EMS Department Calls

Fire Calls	2022	2023
Building fire:	2	1
Chimney fires:	4	3
Brush or grass:	8	5
Fuel spills/Haz Mat or smell of propane:	4	10
Power lines:	14	7
Fire alarms:	96	100
Co alarms due to malfunction:	4	1
Carbon monoxide incident:	3	2
EMS assist Call:	8	1
Motor vehicle accidents:	22	25
Motor vehicle fires:	2	3
Electrical fires:	5	2
Other dept. Calls:	99	103
Building Inspection	84	94
Short Term Rental permits issued	22	19
Vacant or Dangerous building remediation	1	0
Total Fire Dept Events	378	376

AMBULANCE RUNS BY RESPONSE DISPOSITION	2022	2023
Patient Treated, Transported by this EMS Unit	448	478
Standby-No Services or Support Provided	51	41
Other	327	381
Total EMS Events	826	900
Total Fire/EMS events	1203	1276

WOODSTOCK COMMUNICATIONS

PHONE CALLS	2021	2022	2023	RADIO CALLS	2021	2022	2023
BRIDGEWATER	137	168	160	BRIDGEWATER	740	757	750
POMFRET	107	98	83	POMFRET	589	450	400
WOODSTOCK AMBULANCE	726	806	863	WOODSTOCK AMBULANCE	7,518	8,077	8,636
WOODSTOCK FIRE	253	262	256	WOODSTOCK FIRE	2,410	2,759	2,750
WOODSTOCK POLICE	1,908	3,280	3,652	WOODSTOCK POLICE	18,816	16,819	25,153
WINDSOR COUNTY SD			4,321	WINDSOR COUNTY SD			36,118
TOTAL PHONE CALLS	3,131	4,614	9,335	TOTAL RADIO CALLS	22,555	28,862	70,807

I respectfully submit my town report to the select board and citizens of Woodstock.

The Woodstock Emergency Services Communications Team is on duty 24 hours a day 7 days a week and typically there is only one person on duty per shift. We provide dispatch services for Woodstock Police, Fire, Ambulance, Highway and Sewer departments, South Woodstock Fire, Bridgewater Fire and Fast Squad, Pomfret/Teago Fire and Fast Squad, and Windsor County SD came one in August of this year. We are dedicated to providing the most efficient and effective service to the citizens and the responders.

The numbers provided only give a snapshot of the Communications Department work. There are many other calls that are handled by the team that may not be logged into the system. We answer calls ranging from directions to locations, burn permits, lost or found items and animals, walk-ins about parking tickets to speeding tickets to name a few.

We are still providing infant and child safety seat inspections and installs. We are available by appointment for this service Monday – Friday at 7 AM and 3 PM. Most Wednesdays if there are two people working the service is available from 7 AM until 1 PM. We also provide infant and child safety seats for those who need them or for people with WIC vouchers. Please call for an appointment 802-457-1420

WOODSTOCK COMMUNICATIONS STAFF

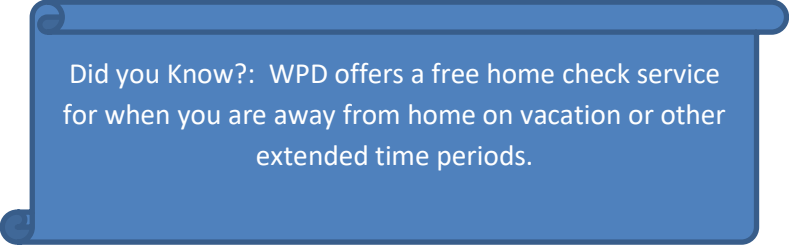
Elizabeth Therrien – Supervisor
 Douglas Perkins – Full Time Dispatcher
 Lisa Linton – Full Time Dispatcher
 Carolyn Lord – Full Time Dispatcher
 Katrina Porch – Part Time Dispatcher
 Hailey Corrigan – Per Diem Dispatcher

Town Police Report

I respectfully submit my annual report to the Town of Woodstock Select Board and residents.

First, I wish to thank the Officers, Dispatchers and Staff of the Woodstock Police Department. Their hard work and dedication to the Woodstock community make the achievement of our mission possible. I also extend my appreciation to the Select board, Municipal Manager and, in particular, the Townspeople for their support of their police department. Our goal, as stated in the department's Mission Statement, is **"To provide a safe and orderly environment in Woodstock through professionalism, high quality police service, an active partnership with the community and a concern for individual dignity by assuring fair and equal treatment for all."**

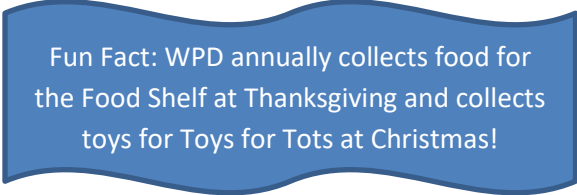
The Woodstock Village Police Department continues to provide forty hours of patrol coverage and 24/7, 365 emergency response to the Town of Woodstock. Additionally, a police officer is always available 24 hours a day by phone if an emergency response is not needed. During 2023, 794 service calls were handled by the Woodstock Police Department and 375 traffic stops were conducted. The adjacent list of observed incidents provides additional insight into the various types of incidents handled by the Police Department.



Did you Know?: WPD offers a free home check service for when you are away from home on vacation or other extended time periods.

We are fully moved into our new working quarters and are enjoying the improvements. The renovation of the existing building has allowed the Police Department to enhance the efficiency of the Officers, as well as increase officer safety and come into compliance with best practices in several areas of the department's operations.

During 2023 the Woodstock Police Department experienced some changes in staffing. Joe Swanson was promoted from Sergeant to Chief in July when Robbie Blish Retired after 12 years of dedicated service to the Department and Community. Chris O'Keeffe joined our ranks as Sergeant. He previously worked for Vermont Department of Motor Vehicles Safety and Enforcement and before that Hartford Police Department. Kirsten Murphy came to Woodstock Police Department and was soon promoted to Corporal. We also hired three new officers to fill open vacancies: Owen Tarleton, Liz Turco, and Sanuj Arora. Together Woodstock Police Officers work hard to provide a high level of service to the Woodstock community and to maintain the high standards and professionalism of the department that the citizens of Woodstock deserve and expect.



Fun Fact: WPD annually collects food for the Food Shelf at Thanksgiving and collects toys for Toys for Tots at Christmas!

The opioid crisis continues to rage throughout all communities and during 2023. The Woodstock Police Department continues to maintain a Prescription Drug Drop box in the lobby of the Emergency Services Building. Citizens can drop off any unused and unwanted prescription medication they have 24 hours a day/ 7 days a week.

Woodstock enjoys a low crime rate and is consistently rated as one of the safest communities in Vermont. However, as in any community, there are incidents of crime and citizens are encouraged to take proactive measures in ensuring they do not become victims.

Once again, I thank all of the men and women of the Woodstock Police Department for their dedication and professionalism, and I also thank the other departments and personnel of the Town and Village for their assistance and support.

Respectfully Submitted,
Chief Joe Swanson

Call Type	2021	2022	2023
	<u>Town</u>	<u>Town</u>	<u>Town</u>
911 Hangup Call	21	9	10
Property Damage, Non Vandalism	1	1	1
Embezzlement			1
Theft Automobile	0	1	1
Trespassing	3	7	1
Wanted Person	0	7	1
Service of APO	2	15	2
Restraining Order			1
Lost/Found Property	15	17	3
VIN Inspection			2
Burglary	0	1	1
Vandalism			1
DUI Alcohol or Drugs	2	3	3
Parking Problem	0	0	2
Littering			1
Natural Disaster			10
Safety Hazard			3
Death Investigation	5	1	2
Juvenile Problem	2	5	5
Condition of Release Violation			1
Public Speaking	5	1	1
Deliver Message			2
Assault	1	4	2
Drugs			1
Fraud	6	10	9
Directed Patrol	53	36	50
Miscellaneous Call			13
Sex Offense	2	2	1
Animal Problem	24	32	20
Crash Injury	7	10	4
Phone Problem			1
Escort	0	3	4
Alarm	75	73	41
Property/Home Watch	190	73	57
MV Complaint	53	46	33
Traffic Hazard	15	11	10
Suspicious Person/Circumstance	42	65	37
Citizen Dispute			4
Agency Assist	48	37	43
Theft	11	13	10
Recovered Stolen Property			1
Citizen Assist	47	75	31
Welfare Check	28	21	26
Missing Person			2
Crash Damage	26	14	29

Foot Patrol	0	0	0
Threatening	4	9	5
Information	15	17	32
Family Fight/Domestic	20	13	11
Traffic Stop			375

**Woodstock Wastewater Treatment Plant
Annual Report**

The Woodstock Wastewater Treatment department is pleased to report that all three of our treatment plants are in compliance with State of Vermont regulations.

- ▶ **Main Plant:** Worked with Hoyle Tanner on design for new main plant upgrade. The West Woodstock pump station replaced one of two original sewage pumps from 1997. During the July flooding, pump station was under water, but only damage was to the fencing around the pump station and was replaced with FEMA funds.

- ▶ **South Woodstock Plant:** In September of 2023, we put the new South Woodstock plant online and it is meeting permit requirements.

- ▶ **Taftsville Plant:** Other than routine maintenance, no issue with plant.

The Wastewater Treatment Plant staff thanks the residents of the Town of Woodstock for their patience when we are working in the streets and roads. We also thank the other Town and Village Departments for their continued support and assistance when needed.

Respectfully submitted,
Timothy Lynds
Wastewater Chief Operator

Alex Beloin
Operator

Cody Parkhurst
Operator

FY2023 Woodstock Town Public Trust Funds Summary

The Town of Woodstock is the beneficiary of seven Public Trust Funds. These funds are managed by the Trustees of Public Funds and audited each year by the auditors appointed by the municipality.

The Town of Woodstock Public Funds are invested in low-cost Vanguard Index funds following the advice of the Investment Advisory Committee and disbursed to accomplish the donors wishes. The following details include any actions taken in the twelve months ending June 30, 2023.

The **Mary Billings French Memorial Park Fund** was established in October 1953 with gifts from the late Nelson Rockefeller, from Mrs. French's children and another from Elizabeth Billings. The income is to be used solely for the improvement and maintenance of the Mount Tom and Mount Peg Park areas. This income funds the activities of the Billings Park Commission. \$25,000 was disbursed in FY2023 to The Billings Park Commission.
Unaudited balance: \$429,228.

The **Cemetery Trust Fund** contains more than twenty bequests. The investment income is to be used for the care of specific lots in "town" cemeteries. These funds have not been invested historically but now the invested fund will provide income as originally intended. \$3,000 was transferred to the Town Cemetery fund budget in FY2023.
Unaudited balance \$90,163.

The **Oscar Freeman Fund** was established in 1935. The fund income is to be used for "*the benefit of the needy poor*". \$1,500 was disbursed to the Woodstock Community Food Shelf.
Unaudited balance: \$27,733

The **Orley A Whitcomb Fund** was established in 1936 to provide funds to the local King's Daughters organization. No disbursements were made in FY2023.
Unaudited balance: \$5,136

The **Anna Williams Dreer Fund** originated as a gift of real estate to the Town, the sale of which was authorized by Town vote in 1943. These funds can be used for charitable or educational purposes with a vote of consent of the Town of Woodstock at a regular Town Meeting. An annual \$1500 scholarship is awarded to a graduating student with priority given to any individual in need of financial assistance to enter a trade school. The scholarship was awarded but no disbursements were made.
Unaudited balance: \$23,786

The **Marbara Bagley Scholarship Fund** was established after Ms Bagley's death in 1978. Two annual \$1500 scholarships are awarded to graduating students with priority given to any individual in need of financial assistance to enter the education field and secondly a caring profession. The scholarships were awarded but no disbursements were made.
Unaudited balance: \$57,960

The **Gary Francis Hersey Award Fund** awards an annual scholarship to a WUHMS student. No disbursements were made in FY2023.
Unaudited balance: \$2,015

We look forward to managing these funds in the coming year and upholding the intent of the original donors.

Respectfully submitted,
Tom Debevoise, Jill Davies, Town of Woodstock Trustees of Public Funds

FY2023 Woodstock Town and Village Endowment Fund

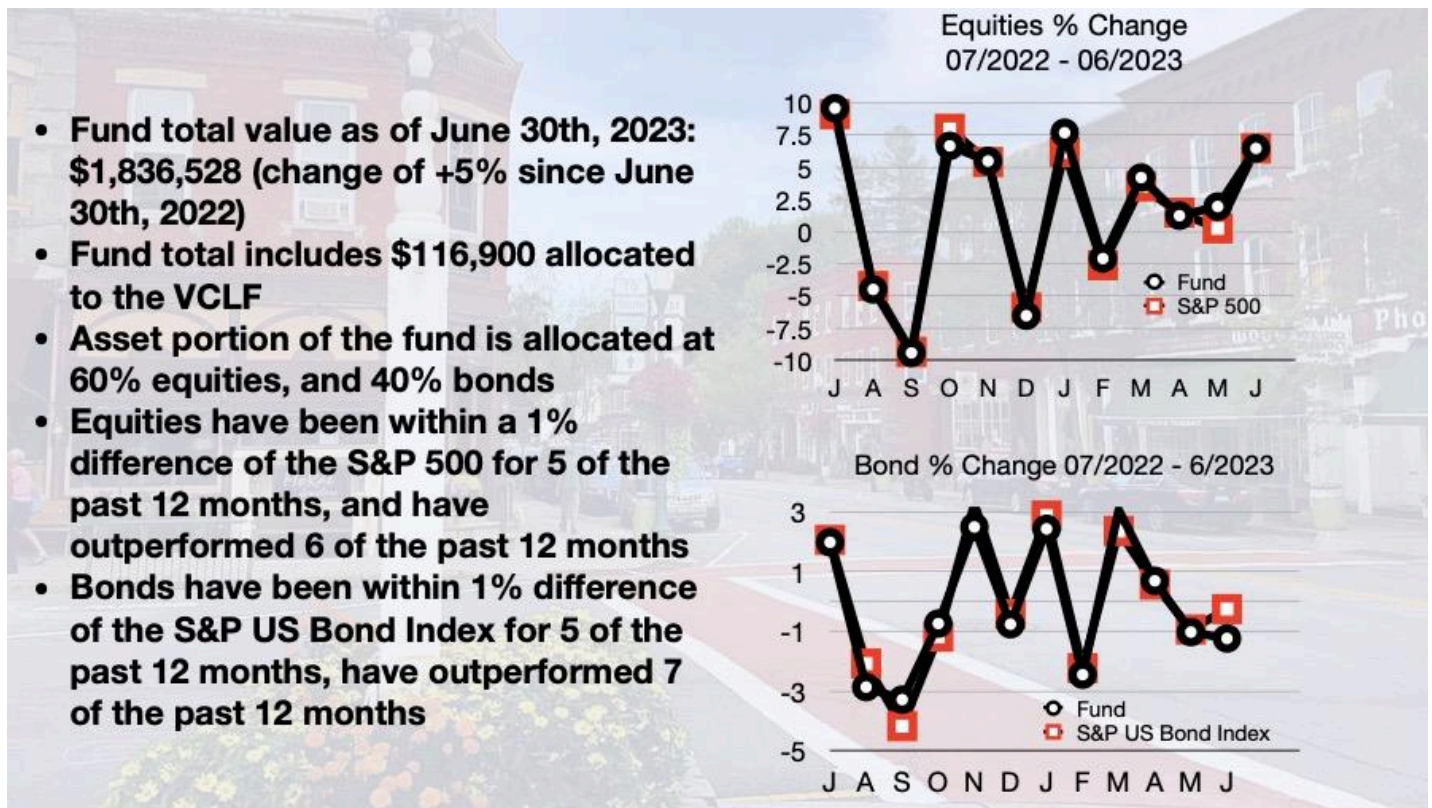
In 1993, the Rockefellers gave the Town and Village \$625,000 “as an endowment fund to produce annual payments to help offset the loss of real estate taxes” after their property was given to the National Park Service. It was the hope of the Rockefellers that “the Town would wish to retain the fund as a permanent endowment.” For many years the funds were managed by Seaward Management for the Village Trustees and Town Selectboard. The firm followed the ordinances and investment guidelines adopted by the Village Trustees and Town Selectboard in 1994 and 2009. The Town and Village received \$41,200 annually from the fund. In 2017 the management of these funds was revised to increase diversity and reduce costs. The investment guidelines and ordinance were updated to reflect these changes.

The funds are managed by the Village Trustees and Town Selectboard following advice from the Investment Advisory Committee, a group of residents, appointed by the Selectboard and Trustees, who have investment experience and an interest in socially responsible investing. The committee reviews performance, asset allocation and investment alternatives and makes regular reports to the Trustees and Selectboard.

In FY2023 the Fund made the annual disbursement “in lieu of property taxes” of \$80,500. This represents a 5% increase over the FY 2022 disbursement to mimic the increase in taxes for the Town and Village.

The funds are invested in three places:

- An equity index fund: Vanguard’s Social Index Fund (VFTSX);
- A fixed income fund: Vanguard’s Intermediate-Term Treasury Index Fund Admiral Shares (VSI GX);
- A community-focused Vermont lender: Vermont Community Loan Fund’s Social Investment Term Account.



We look forward to managing these funds in the coming year and upholding the intent of the original donors.

Respectfully submitted,
 Jill Davies , Mark Hall, Jeffrey Kahn, Patrick Proctor and Ann Quasman
 Investment Advisory Committee

Annual Report to the Town Of Woodstock - January 2024

Norman Williams Public Library has been at the heart of our community since 1883. The NWPL Trustees, staff and volunteers are part of a long line of stewards proudly contributing to the literary health of our community. Working together with community members and local officials and organizations, we strive to serve our community and preserve the library for generations to come.

The Norman Williams Public Library is a non-profit corporation. We rely on funding from the Town of Woodstock (less than 35% of the library's budget) and the generosity of many donors. We also hold fundraising programs throughout the year. We have been forced to cancel our largest and most important annual fundraising event, the Ex Libris Gala for 4 consecutive years. However, backed by the loyal generosity of our donors and the taxpayers of Woodstock and Bridgewater, the library has weathered the challenges of the past years, emerging as strong as ever.

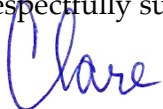
We continually assess the condition of our historic building and have developed a capital budget for maintenance and improvements needed in coming years. Always with an eye toward safety and efficiency, in the past year, we have repaired the access ramp at the front of the building, updated our sprinkler system, worked with the Village Trustees to clarify use of the Library Lawn and continued our efforts in improving our energy efficiency. As we have done for many years, we continue to partner with the Town and Village of Woodstock to make our property available for portable restrooms during busy times and our parking lot available to help with the parking shortage. We continue to make our space available free of charge for meetings, gatherings and tutoring.

All library programs are offered free of charge. We installed a new Wi-Fi antenna to broadcast our free internet access outside the building. Our library signal is now accessible on the library lawn, parking lot and on the Village Green. This service has proven invaluable to patrons with slower or less consistent home internet connectivity. In addition to our printed resources, we have significantly expanded our online services, including e-learning courses, digital apps, audiobooks, eBooks, and a movie-streaming service. The number of people coming through our doors is greater than ever as is the number of items borrowed.

Our children's librarians provide weekly story-times for preschoolers, and they continue to hold monthly book discussion groups for older children. We are back to offering programs and services at the same rate as we were prior to the pandemic and attendance is very strong. Our biweekly newsletter and website now include both information on our in-person programs as well as wonderful online resources and include links for our recorded programming for those who are not able to attend in person.

We continue to serve our community and learn to adapt and become more creative librarians in our determined efforts to keep our patrons engaged and informed. We thank the Town of Woodstock for your long standing support of the library and look forward to continuing to serve the community in the future.

Respectfully submitted,



Clare McFarland, Library Director



Enabling the Upper Valley since 1979

Special Needs Support Center of the Upper Valley
129 South Main St, Suite 103,
White River Junction, VT 05001
Ph: 603-448-6311

WHO WE ARE

For 40 years in the Upper Valley and beyond, we've been a beacon of unity, relentlessly championing for individuals with disabilities to lead enriched lives.

VISION AND MISSION

We envision a world where every person with disabilities, and their families, have the tools and resources to live their greatest lives. We offer adult and youth programming, caretaker and parent support programs, and community education and awareness campaigns.

SERVICE TO HARTFORD RESIDENTS

Over the last 40 years we have supported Woodstock residents through our adult and youth programming, educational advocacy program, and our region-wide safety initiative database for emergency responders. In 2024 we are thrilled to launch our *Enable the Upper Valley* initiative which will transform local businesses and organizations into disability-friendly spaces. Our goal is to position Woodstock and the entire Upper Valley as a central hub for disability-inclusive shared spaces. In FY23, SNSC provided over 2,641 hours of service to 1,300 community members, offering direct advocacy support to 42 families in the Upper Valley.

SERVICES AND PROGRAMS

Adult Services

- **Happenings:** Social events for adults with disabilities.
- **Art Lab:** Creative sessions with AVA Gallery, both in-person and online.
- **Cooking Club:** Hands-on cooking lessons, both physical and virtual meetups.
- **Book Club:** Inclusive reading sessions every Monday.
- **Sex Education:** Bi-monthly discussions on relationships.

Youth Services

- **Aspire:** Recreational program emphasizing social skill development.
- **Aspire Summer Camp:** An extension of our Aspire program, the camp offers school-aged youth with disabilities activities in a sensory-friendly and safe environment.
- **Art Lab for Kids:** An art initiative with AVA Gallery tailored for young special needs participants.
- **Teen Activities:** Monthly events including movie nights and outdoor activities.

Parental and Caretaker Support

- **Educational Advocacy:** Guidance on special education and Section 504 processes.
- **Bi-weekly Support Group:** A Zoom forum for parents to connect.

Community Campaigns

- **SNIP Insights:** A safety initiative spanning 24 towns, SNIP aids emergency responders in recognizing and assisting special needs residents.
- **Enabling the Upper Valley:** In partnership with multiple organizations, we design disability-friendly spaces, providing expert assessments and training to businesses and organizations.



The Ottawaquechee Health Foundation (OHF) Supports the Health and Wellness Needs of Woodstock

Who We Are:

The Ottawaquechee Health Foundation strives to improve the health and well-being of people who live in our core towns through grants, community partnerships, educational opportunities, and the support of wellness initiatives. We believe accessible health and wellness care is a vital part of any community.

We assist in the health and wellness needs of these core towns of Barnard, Bridgewater, Hartland, Killington, Plymouth, Pomfret, Quechee, Reading, and **Woodstock**.

OHF's backbone programs, Good Neighbor and Homecare Grants continue to be utilized extensively by those in need. These programs accommodate the increased and diverse needs of the communities OHF serves. Year-to-date, the foundation has received 287 grant inquiries totaling over \$320,000 in funding requests from residents of its nine core towns.

As of mid-November, OHF provided 93 grants to Woodstock residents totaling over \$65,000 in 2023. This equates to approximately 29% of our overall granting budget. In 2022, we distributed over \$95,000 to Woodstock residents. Your support is invaluable to us and allows us to serve the Woodstock Community better. Thank you!

About OHF's Good Neighbor Grant (GNG) program

Our GNG program makes grants on behalf of individuals who are unable to pay for their health and wellness needs that are not covered by health insurance, such as dental care, physical therapy, counseling, hearing aids, eyeglasses, and more. Assistance is based on financial need, and applicants must live in the OHF catchment area.

Additionally, OHF will continue to provide services from our Homecare Grants Program, as well as other wellness offerings, to the Woodstock Community. These programs are all part of our commitment to providing access to health and wellness services while supporting overall community health. Together we can indeed create stronger and healthier communities.

Our Funding Sources:

Our funding comes through bi-annual appeal donations, town appropriations, grants, donor cultivation, and a modest draw from our investments.

How to Contact OHF:

Ottauquechee Health Foundation (OHF)
802-457-4188 | www.ohfvt.org | director@ohfvt.org
PO Box 784 | 30 Pleasant Street | Woodstock, VT 05091



PO Box 101 • Windsor, VT 05089 • 802-674-5101 • info@wcmentors.org • www.wcmentors.org

Town Narrative - Woodstock For July 1, 2023 - June 30, 2024

For 50 years Windsor County Mentors has been creating and nurturing intensive community- and school-based mentoring partnerships, free of charge, to any Windsor County child between 5 and 18 who could benefit from a long-term, trusting relationship with an adult in their community.

Mentoring has been studied extensively and strong evidence shows that mentoring offers vulnerable youth opportunities to share experiences with reliable adults to widen their vision of themselves, helping them to become confident, contributing members of their community and increasing their social and mental wellbeing.

It has been shown that youth with mentors have:

- Increased high school graduation rates, including higher college enrollment rates
- Enhanced self-esteem
- Enhanced self-confidence
- Improved behavior, both at home and at school
- Stronger relationships with parents, teachers, and peers
- Decreased likelihood of initiating drug and alcohol use

In the past year, WCM served and supported school- and community-based mentorships with children from towns throughout Windsor County. Collectively, our mentors volunteered thousands of hours to their communities.

Our surveys demonstrate the positive effects of mentoring on local families, with a clean sweep this year:

- 100% of Mentors would recommend mentoring to a family member, friend, or colleague.
- 100% of Mentee parents said their child is hopeful about his/her future.
- 100% of Mentees reported that having a mentor has made a difference in his/her life.

WCM employs regional outreach coordinators around Windsor County, assuring that we are able to grant each town the attention it deserves.

Financial support from Windsor County towns helps ensure the well-being of children and their families.

For more information on our mentorships, find us on Facebook, visit our website www.wcmentors.org, or contact us at ProgramsWC@outlook.com 802-674-5101. WCM thanks the voters of Woodstock for their support for the children of Windsor County.

Matthew Garcia
Executive Director



Green Mountain RSVP - Woodstock Annual Town Report – FY 2023

Green Mountain RSVP (GMRSVP) is an AmeriCorps Seniors program that engages people 55 and older to improve lives, strengthen communities and foster civic engagement. GMRSVP is focused on addressing social isolation, healthy aging, and food insecurity.

The Thompson Senior Center is the site of our Bone Builder class led by a certified instructor, twice per week, for 8 people. GMRSVP provides instructor training, technical assistance, and weights and there is no cost to participants.

Your town's funds help us to continue to support and develop programs for older adults who wish to volunteer. Pre-covid GMRSVP volunteers delivered meals and visited homebound seniors. Those volunteer opportunities, and more, are available in Woodstock. Our staff and administrative costs are covered by federal funds from the AmeriCorps Seniors Program. GMRSVP serves Bennington, Windham, and Windsor Counties. Our annual signature gathering for funding petitions happens in collaboration with Windsor County Partners and Senior Solutions.

Contact Volunteer Coordinator, Corey Mitchell in Windsor County at (802)674-4547 to learn more about GMRSVP and how you can volunteer in Woodstock.

SENIOR SOLUTIONS

Detailed Report to the Town of Woodstock

Senior Solutions, Council on Aging for Southeastern Vermont, Inc. has served the residents of Woodstock and Southeastern Vermont since 1973. We have offices in Springfield (main office), Windsor and Brattleboro. Our mission is to promote the well-being and dignity of older adults. Our vision is that every person will age in the place of their choice, with the support they need and the opportunity for meaningful relationships and active engagement in their community.

Our staff provided services to at least 87 Woodstock residents between 10/01/2022-9/30/2023, including the following services:

Information & Assistance: 46 Calls or Office Visits. Our HelpLine (1-802-885-2669 or 1-866-673-8376 toll-free) offers information, referrals and assistance to older Vermonters, their families, and their caregivers to problem-solve, plan, and access resources. We assist with health insurance problems, long-term care applications, fuel assistance, applying for benefits, and many other needs. Extensive resources are also on our website: www.SeniorSolutionsVT.org

Medicare Assistance: 28 Calls or Office Visits. Woodstock residents received assistance with Medicare issues through our State Health Insurance Assistance Program (SHIP). SHIP provides Medicare education and counseling, classes for new Medicare enrollees, and help enrolling in Part D and choosing a drug plan.

In-Home Care Coordination Services: We provided 22 residents with in-home case management or other home-based assistance (totaling 213 hours) to enable them to remain living safely at home. A Senior Solutions' case manager meets clients at home to create and monitor a person-centered plan of care. Based on this plan, case managers work to secure the services needed to support the client in the community. We also support clients with self-neglect behaviors, and help those who experience abuse, neglect, or exploitation.

Nutrition services and programs: 87 residents received 7,553 Home-Delivered Meals provided by Thompson Senior Center. We also supported community meal gatherings at Thompson Senior Center and other meal sites in our region.

Senior Solutions administers federal and state funds to local organizations to help them operate these meal programs. However, the funds we provide do not cover the full cost, so local meal sites must seek additional funding. Senior Solutions does not use our town funding to support these meals and does not benefit from any funds that towns provide directly to local meal sites. Senior Solutions also offers the services of a registered dietician to older adults and to local meal sites.

Volunteer Visitors: Our volunteers provided home visits, telephone reassurance, and help with shopping or other errands. Our Vet-to-Vet program matched Veteran volunteers with Veteran recipients.

Other Services: Senior Solutions provides many other services, including caregiver respite, grants for special needs, transportation, wellness and fall prevention programs, legal assistance (through Vermont Legal Aid), assistance for adults with disabilities, and home-based mental health services.

Senior Solutions is enormously grateful for the support of the people from the Town of Woodstock.

Submitted by Mark Boutwell, Executive Director



January 10, 2024

The Spectrum Teen Center
70 Amsden Way
Woodstock, Vermont 05091

Dear Members of the Town of Woodstock,

The Spectrum Teen Center would like to once again thank the town of Woodstock for their generous support that we received last year. We are very grateful for the continued support we have received from you over the years.

The Spectrum Teen Center has been serving teens for 29 years in grades 7-12. Our program serves teens from the six sending towns that make up the Windsor Central Supervisory Union. We are under the umbrella of the WCSU.

In 2023, we provided over 15 FREE events for teens! We hosted outdoor pizza nights, mini golfing, art events at Artistree, movie nights at Pentangle and some local hikes. Thank you again for your support!

The Spectrum Teen Center Director
Heather Vonada

Pentangle Arts for the Woodstock Town Report

We are grateful to the Town of Woodstock for supporting our mission to help make the community a vibrant and creative place to live.

As Pentangle Arts approaches its 50th Anniversary, we continue to actively pursue our commitment to artistic excellence and community involvement. Support from area towns, individuals, and businesses helps Pentangle present an exciting and diverse mix of events and activities which bring audiences of all ages together for shared experiences.

Support from Woodstock enables Pentangle to offer FREE programming that includes:

- Professional live musical theatre performances for area schools.
- Music by the River concerts attended by 2,000 patrons.
- Residencies and workshops at area schools, such as the Spring 2024 residency with the Dance Theatre of Harlem for grades 3-12.
- Feature films on the big screen for teens and Zack's Place.
- Central Vermont Chamber Music Festival and annual Messiah Sing.



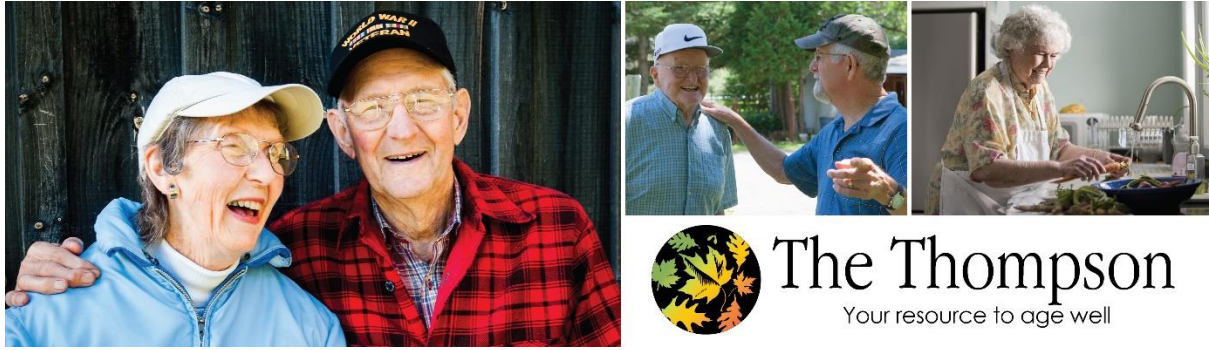
This continued support will help Pentangle deliver a vibrant-2024-2025 season, including such highlights as:



- 42 weekends of feature films on the largest screen in the Upper Valley.
- Documentaries and community engagement events featuring award-winning authors and film producers.
- Collaboration with Woodstock's Inaugural Pride Festival.
- Youth in Arts Programs celebrate history, diversity, and inclusivity through professional live musical productions presented to over 2,000 area students.
- Thought-provoking community collaborations with Sustainable Woodstock and other area non-profits.
- Community collaborations with the Vermont Comedy and Film Festival, and the Upper Valley Music Center.
- Creative movement and musical theater summer camps.
- Wassail Weekend, including live musical performances, Cookies with Santa and a live performance for youth and young families.

Respectfully submitted by:

Alita Wilson
Executive Director
Pentangle Arts



What an awesome phase of growth we are in! Each month new faces come through our doors for many different reasons: for medical equipment after surgery, help with insurance or taxes, a referral for a caregiver, something fun to do, or they've heard about our delicious meals. The Thompson serves 1,700 older adults annually and reaches more than 50% of the older adults age 65 and older in Woodstock. It is rewarding and it keeps things interesting to be the go-to place for aging well in our area.

A few highlights of the year include expanding our Aging at Home support program by offering handyman services for small odd jobs, successfully completing our Homeshare pilot project, and partnering with HomeShare Vermont to continue to grow that program. Our team's response to the area flooding in July was recognized by Governor Scott. Work was completed on Phase 1 of our building expansion project and preparation continues for the next phases.

We served 22,115 meals (including 12,461 home-delivered Meals on Wheels), provided 1,612 rides, made 4 homeshare matches, spent 85 staff handyman hours on 42 unique odd jobs, and had 28,833 check-ins for classes, foot clinics, games, social events, and caregiver support, vaccine clinics, tax appointments, and more.

With the significant growth we have experienced over the past 10 years and the anticipated growth of our older population expected to more than double in the 70 – 85 age group over the next 10 years, it is more important than ever to be successful and creative in supporting our community members to age well. What an exciting time in the history of the Thompson!

Thank you to each of our Woodstock supporters and volunteers for ensuring that The Thompson remains a vibrant resource for all of us.

Please contact us at info@thompsonseneiorcenter.org or 457-3277 with any questions or needs. You can also see the menu and program calendar online at www.thompsonseneiorcenter.org or find us on Facebook.

Respectfully submitted,
 Deanna Jones, Executive Director
 The Woodstock Area Council on Aging, (d.b.a.The Thompson Center)

Woodstock Recreation Center, INC.

The Woodstock Recreation Center (WRC) is 77 years old in 2024. There have been many positive changes over the years; I will give a brief timeline below:

- In August of 1958 the first “small” pool was built, with funding from the Woodstock Rotary club.
- In June 1968 the “big pool” was built
- In February 2007 a major renovation project was completed removing the bowling alley and adding a Fitness Center and dance studio where many fitness classes, dance classes, and other programs are taught today.
- In April 2008 the construction of a new “big pool” began.
- The small pool is still used today.
- In June 2009 the new “big pool” was ready for use.
- In 2010 the lower level of WRC was fully renovated with new bathrooms, showers, floors, walls, electrical, and plumbing.
- In August 2011 Tropical Storm Irene came through with flood waters filling the small pool with silt, entering the lower level of WRC and rising to 5ft. In the theater.
- This amounted to over 250,000.00 in damages.
- The lower level of WRC had to have all the recently completed renovations ripped out from 4ft and below due to water damage. This was all repaired within two months.
- The Theater had so much water and silt, all of the electrical, plumbing, and heat was ruined, the entire lower level had to be gutted from the ceiling down, there was no heat, or electricity in the building.
- In October 2012 all repairs to the theater were complete. The theater was again habitable and rainbow preschool moved back in and all classes resumed upstairs.
- In 2015 The original wood floors in the theater were refinished and the exterior side doors replaced.
- In 2016 the Carpet in the front office was replaced with wood, and we replaced two treadmills as well as two pieces of weight lifting equipment in the gym.
- In 2017 we replaced the lift station and sewer pumps in the theater, we also added two more treadmills to the gym, and two new spin bikes to the studio.
- In 2018 we added a step mill to the gym, we replaced the pump and several lines for the small pool, and we did some much needed tree removal of dead trees.
- In 2019 We had the slate roof repaired and parts replaced, the steps to the pool and the front of the main building completely redone, and upgraded all florescent bulbs to LED.
- In 2020 we removed the wall between the studio and the gym to better accommodate spacing needed for the equipment during Covid 19.
- In 2021 we had the floors in the lower level redone, and we removed the carpet from the upper level and installed a commercial vinyl laminate flooring. We also made serval accommodations to help with keeping staff and patrons more separated during the ever changing times of the pandemic.
- In 2022 we added new basketball hoops to the Rec Courts and along with the baseball group we have made many upgrades to the baseball field @ Vail Field. Over the past years at Town Meeting I have noticed that our position in this community can be confusing at times. I will explain our funding clearly and briefly.
- In 2023 we were unfortunately hit by another flood and have had about 85 thousand in damage to the lower level of the theater. Through Grant funds we have completed most of the repairs and the building was reopened fully within 8 weeks. We also rebuilt the retaining wall at the basketball court at WRC, and had several large trees that were causing court damage removed.

The Woodstock Recreation Center is a 501 C3 non-profit; we have a very small trust from Marion Faulkner that amounts to roughly 10% of our total budget. The funds we generously receive from the town amount to roughly 35% of our total budget. The other 55% of our budget is made up of fundraising, our annual appeal, grants and user fees. An important note is that WRC is the only Rec Department in New England that is not fully funded by its town. We are proud to stand out in this area.

The other area that seems to be unclear at times is Vail Field, WRC does not own Vail Field we maintain Vail Field. WRC has been working with the baseball committee to fundraise and make many needed improvements to Vail Field. This will continue in 2024.

I hope this clarifies some of the most common questions that arise, as always your continued community support and input is invaluable to us, we hope you continue to see the benefit in your partnership with the WRC. Please contact Gail Devine Executive Director, for further details or to offer your support, contribution, or expertise.

Sincerely,
Gail Devine
Executive Director

Current WRC full time Staff:
Gail Devine – Executive Director
Joel Carey – Assistant Director
Marissa Merrill – Office Administrator
Matt White - Maintenance

The staff and board of the WRC are committed to the goals that have been set forth and continue to strive toward improvements that will benefit the entire community.

Current Board members: Chair– Emma Schmill, Vice-Barry Mangan, Secretary- Dave Doubleday, Treasurer- Jim Giller,
board members at large: Tom Emery, Denel McIntire, Leo Lacroix

Woodstock Area Chamber of Commerce

2023

The Woodstock Area Chamber of Commerce is a membership-driven organization of businesses and professionals who are committed to developing a vibrant community and improving the economic well-being of the Woodstock area by marketing and supporting our members and our towns.

The Woodstock Area Chamber of Commerce was established in 1949 and has been working for the Woodstock Community since that time. **In 2023 we helped 80,044!** Today the Chamber pays staff to answer questions, make recommendations and hand out information at the Welcome Center, open 363 days.

The Chamber prints and distributes 12,000 area guides. Staff maintains the woodstockvt.com website and creates both relocation and welcome packages. We work with travel writers to promote Woodstock and the area.

The Chamber coordinates the putting up maintaining and taking down of the flower baskets. We work with the Woodstock Union High School horticulture department to purchase the flowers and plant the baskets. Before Memorial Day Chamber staff and Village Crew work to get the baskets hung. The Chamber contracts to have the baskets watered and maintained through Columbus Day weekend, when the staff and Village Crew reverse the process and takes them down to store for the winter.

Market on the Green has been a main-stay since 2007. This event welcomes 35 vendors to the Green every Wednesday from the first week in June through the Middle of October. Vendors include at least 60% agriculture, 20 % prepared foods and 20% crafts. The Chamber pays for musical entertainment all season.

In 2023 we welcomed back the Covered Bridges Half Marathon Pasta Supper in early June. The Taste of Woodstock 2023 was a great success! It was a wonderful event filled with local music, curated by Jim Yeager, and food!

Another event that the Chamber created and is responsible for is the Woodstock Chamber Art Festival the weekend after Labor Day. We were happy to hold a well-attended Art Festival. This event gives exposure to New England Artists on our beautiful Green.

The Chamber continues to serve it's 190 members. We do so by creating two Sidewalk Sale Day, sending newsletters and promoting the greater Woodstock Area near and far. The Chamber represents the Woodstock Area in the Vermont Chamber of Commerce as well as the New England Association of Chamber of Commerce Executives.

With the help of Chippers and Timber Tenders- the Chamber is responsible for getting the Village ready for the holidays. Lights are ordered in October and the Chamber coordinates with the businesses to get the extension cords ready by the tree personnel.

The premier event, of course, is Wassail Weekend, a Vermont Top Ten Winter Event. Of course Wassail 2023 was filled with many of the usual events as well as some new favorites. This event is coordinated by the Woodstock Chamber and benefits many not-for-profits in the community. Planning for Wassail Weekend takes a full year during which we try to incorporate new ideas. To help alleviate traffic and parking issues, the Chamber added shuttle services to and from the WUHMS. Wassail brings a wide variety of locals and visitors to stay for the weekend. We organize press information, bloggers, and authors. This event has helped Woodstock get named to a number of nations-wide lists such as "Top Ten Most Christmassy Towns", "Best Holiday Celebrations" and most recently "Top 25 Hallmark Christmas Towns"!

BILLINGS PARK COMMISSION:

The Billings Park Commission (BPC) is an all-volunteer committee empowered by the Select Board to oversee two of Woodstock's town parks. The Commission was founded to support Billings Park, the 141 acres on the southeast face of Mt. Tom, located between Faulkner Park and the Marsh-Billings-Rockefeller National Historical Park (MBR Park). Later the 65-acre park on Mt. Peg was added to the Commission's oversight responsibilities. Today, with the help of a restricted fund managed by the Commission, the BPC strives to fulfill its mission as a steward to the Town of Woodstock's Mount Peg and Billings Parks with three primary community benefits as priorities: conservation, health and recreation and education. While our funding and time are limited, we do our best to work on behalf of all residents and visitors to steward these two parks and all Woodstock parks and trails.

2023 was a year of transition with some limited but exciting progress in both Parks. As we continued to move forward from the Covid-19 pandemic, we had several Commission changes and challenges. We owe a huge thanks to Rebecca Williams who helped the Commission make the transition from decades of strong and transformative leadership under Alison Clarkson. Unfortunately, career and life circumstances led to Rebecca's departure and required another change of leadership in 2023. It took some time, but we have thankfully added some wonderful new members and we are moving forward again with a commitment to clarifying the Commission's role and improving procedures to make management and future transitions somewhat easier.

In Mt. Peg Park, thanks to the leadership of Woodstock Area Mountain Bike Association (WAMBA) and the Woodstock Resort Corporation (WRC) the "Village Trail" now provides a safe and permissible path through the Park for bikers (with biking prohibited on Mt. Peg hiking trails). The annual effort to maintain the Park and the trails continued with a focus on keeping the trails free of dead trees and dealing with some increasing erosion issues. Julian Underwood led the ongoing effort to work with key partners at WRC, particularly Nick Mahood to manage invasives, primarily poison parsnip. Julian was also the Commission liaison with Eagle Scout, Hudson Maxham who provided a great service to the Park and the Town by building a new improved fire pit and outdoor furniture at the peak of Mt. Peg. Thank you, Hudson and all volunteers who worked to help maintain and improve our parks in 2023!

In Billings Park, we also focused on maintenance and improvements. Increased use, combined with climate changes and one of our wettest summers in history to increase wear and tear on our trails. The steeper slopes and other geological and natural elements of Mt. Tom make its trails particularly susceptible to falling trees and erosion in the face of these climate-related changes. Thankfully, volunteers helped to clear trees and vital drainage structures. MBR Park leaders also took the initiative to apply for a Federal Lands Access Program (FLAP) grant to provide funding in 2024 to improve the Billings Parks trails as vital connectors into the National Park. The Commission also decided to invest in two key Mt. Peg maintenance issues in 2023: removing trees around the Girl Scout cabin to protect it as a future resource and drainage repair and erosion prevention and improvements on Cemetery Road as the primary entrance to the Billings Park trails.

As we look forward to 2024, we plan to focus on completing our park plans and continue to create guidance and procedures for the sustainable maintenance and improvement of the two invaluable Woodstock resources.

Respectfully, Randy Richardson, Chair

Current Members: Jacob Chalif, Michael Green, Sarah Goldfine, Wendy Jackson, Randy Richardson(Chair), Philip Robertson (Treasurer), Julian Underwood (Secretary)



GREEN UP VERMONT
www.greenupvermont.org

Green Up Day
May 6, 2023



Green Up Day, continued to grow with 23,500 volunteers statewide who cleaned up nearly 348 tons of litter and 15,000 tires. We saw 23% more volunteers lend a hand and heard in many cases there was less litter (30%) to be cleaned up. Tire collection saw a 4.8% increase. The statistics show that the hard work to beautify Vermont is still needed but also that our efforts for awareness are paying off. As one of Vermont's favorite traditions, it is imperative for today and for future generations to keep building pride, awareness, and stewardship for a clean Vermont, as well as keep residents civically engaged.

Support from your municipality is essential to our program. Funds help pay for Green Up Day supplies, promotional outreach, and educational resources including activity books, contests for kids, and a \$1,000 scholarship. We are requesting level funding for 2024.

Green Up initiatives are year-round and further our environmental impact with waste reduction programs, additional clean-up efforts, and educational initiatives.

Green Up Vermont is a private nonprofit organization that relies on your support to execute the tradition of cleaning up our roads and waterways, while promoting civic pride, and community engagement. **Thank you for supporting this crucial program that takes care of all our cities and towns.**

Your donations make a huge impact and can be made on Line 23 of the Vermont State Income Tax Form or online at www.greenupvermont.org.

Visit our website, like us on Facebook (@greenupvermont), and follow on Instagram (greenupvermont). greenup@greenupvermont.org 802-522-7245

TRORC 2023 YEAR-END REPORT

The Two Rivers-Ottauquechee Regional Commission is your regional planning commission. We are governed by a Board of Representatives appointed by each of our 30 member towns. We work to make the area better today, and to articulate a vision for a thriving regional economy that enhances the Region's outstanding quality of life. The following are highlights from our work in 2023.

Technical Assistance on Planning Issues

Our staff support your local officials by being a wealth of information on many subjects, enabling them to serve you better. We provide advice on zoning, capital budgeting, and preventing flood damage; review solar and cell tower projects; stay abreast of state and federal initiatives so that local government can take advantage of these; and have worked hard to address the region's housing crisis. The Municipal Technical Assistance Program has supported eligible towns in identifying project opportunities and funding sources to undertake those projects. TRORC staff have also assisted numerous towns with revisions to municipal plans, bylaws and studies.

Economy and Public Health

This year, TRORC supported the Region's talented artists, food producers, and other parts of the creative economy sector through training and networking events. We also were able to provide many small businesses with grant funds to weather Covid-19, as well as guidance to towns on using their federal recovery funds. TRORC also helps identify and clean contaminated parcels of land for reuse.

Emergency Management and Preparedness

TRORC staff continued to serve as liaisons between Vermont Emergency Management and local emergency responders, organizations, and town officials on emergency planning. TRORC assisted several communities with updating their Local Hazard Mitigation Plans, helping to reduce future damages from disasters and enable greater state and federal funding when they do happen. When disasters happen, we actively become part of the state and local long-term recovery process and have done so most recently with the July floods.

Energy/Climate Change

TRORC assisted towns on Enhanced Energy Plans to save money for communities and further the State energy goal of meeting 90% of energy needs from renewable sources by 2050. TRORC has continued working to support member towns through assessing town buildings for energy conservation upgrades. We also work on state-level climate policy and local adaptation measures.

Transportation

TRORC also worked with towns to get funding to implement road improvement projects. We also work to support our transit agencies, build park and ride lots, and help towns with traffic counts and speed studies.

Specifically in Woodstock this past year, TRORC helped complete the Local Emergency Management Plan. Staff also assisted the town with updating Woodstock's Town Plan, as well as the town's zoning bylaws to facilitate housing. Staff helped write a successful grant application for tree removal on Prosper Road, and staff assisted in pre-construction scoping for ditching and culvert improvements on Noah Wood Road. Staff also assisted the town in receiving an energy assessment for the Town Hall, as well as in the development of an energy efficiency project for five town buildings, which got underway this year.

We are committed to serving you, and welcome opportunities to assist you in the future.

Respectfully submitted,

Peter G. Gregory, AICP, Executive Director

William B. Emmons III, Chairperson, Pomfret

Annual Report of the East Central Vermont Telecommunications District (ECFiber)

Woodstock Town Meeting 2024

Woodstock is a member of the East Central Vermont Telecommunications District, the state's first communications union district (CUD), whose mission is to provide world-class fiber-optic based internet service to homes and businesses in its area. The District consists of 31 member towns, and owns the business which operates under the trade name ECFiber.

In 2022 the business added over 1,000 new customers despite critical labor shortages, and now serves over 7,800 premises in 28 towns via 1,700 miles of network, which, when fully built out, will bring fiber-to-the-premises (FTTP) to about 31,500 locations over more than 2,000 miles network.

Since its inception in 2008, ECFiber has contracted with ValleyNet, Inc., a non-profit organization headquartered in South Royalton VT to operate the network. On January 1, 2023 GWI Vermont took over the role of Operator from ValleyNet. All former ValleyNet employees are now GWI employees, operating from the same offices with expanded benefits not previously available to them. By transitioning the entire operations team to GWI, ECFiber expects to expand its customer service hours and start the work of bringing its network up to carrier-grade status, which will enable us to offer service level agreements to larger business clients.

Unlike the new CUDs, we have built our network almost entirely using borrowed money, and, since 2016, borrowing only in the municipal revenue bond market. With \$63.3 million in bonds issued, the District anticipates additional borrowing in early 2023, during which time we hope to finally become a rated entity which will allow more institutions to purchase our bonds and consequently lead to lower interest rates. Unfortunately, all the new federal grants are only for construction after March of 2021.

In Woodstock, by year-end 2022, ECFiber had completed virtually all the 112 miles of designed network and serves over 400 customers. Although some final splicing and testing remains as of this writing, the entire town except the neighborhood surrounding the Woodstock Village Green should soon have service.

Vermont is a national leader in deploying ARPA and BEAD funding to support its CUDs and their mission to solve the state's rural broadband crisis. ECFiber established the model the state is following, and the biggest roadblock we face now is not funding, but rather finding enough people to construct the networks – people who know how to operate bucket trucks, splice fiber while 40 feet above the ground, and be willing to work outside in difficult weather. To this end, ECFiber is actively participating in state and regional workforce development efforts.

David Brown and Chris Miller
Woodstock's delegates to the ECFiber Governing Board
Email: woodstock@ECFiber.net



SUSTAINABLE WOODSTOCK

In 2023 Sustainable Woodstock (SW) celebrated 14 years of partnering with the Town of Woodstock, local and regional organizations, businesses, residents, and municipalities to foster Woodstock's legacy as birthplace of the modern conservation movement, and to grow a vibrant, inclusive, resilient community and region where we live sustainably—now and for future generations. www.sustainablewoodstock.org

At Sustainable Woodstock, we strive to make our communities and environment resilient in the face of climate change. We have accomplished an immense and diverse array of work this year, from emergency flood response and weatherization to feeding hundreds through our community gardens and Grow Your Own Garden Program. Sustainable Woodstock greatly appreciates the generous support from individuals, organizations, foundations, and businesses, who make it all possible.

- **July 2023 Flood Response:** In the wake of the historic July 2023 flood, SW mobilized volunteers to remove damaged skirting and insulation from flooded homes at Riverside Mobile Home Park and clean debris left behind. SW raised nearly \$70,000 to replace skirting on 12 homes with *insulated* skirting at no cost to residents, which will keep moisture out in the summer and retain warmth in the winter. This will keep families warm, save money on fuel, and reduce CO2 emissions. Thank you to our funders: Vermont Community Foundation, The HUB, and Upper Valley Strong.
- **Climate Change Leadership:** SW spearheaded a town-wide vote to make energy upgrades to municipal buildings, estimated to reduce carbon emissions from municipal operations by 12.5%. Work was completed December 2023.
- **Community Gardens & Food Security:** In 2023 we delivered over 100 pounds of produce to the Woodstock Community Food Shelf. Our GROW YOUR OWN GARDEN project has created 300 beginner Grow Your Own Garden kits that were distributed free to low-income households—feeding over 600 people. In 2022 and 2023 we funded raised garden beds at Woodstock's Riverside Mobile Home Park.
- **Bridgewater Community Center & Childcare Center:** SW is in the fifth year of helping to transform the Bridgewater Community Center into a resilient, sustainable hub. SW spearheaded a successful \$100,000 grant from the State of Vermont and National Park Service to restore and weatherize historic windows and install new storm windows throughout, and we co-authored a successful \$75,000 grant from the Canaday Family Charitable Trust to install energy-efficient systems throughout. The building now houses two new classrooms and a public meeting space.
- **Window Dressers:** In 2023 we built 242 interior window inserts free of charge for low-income families to reduce cold drafts, save energy, lower heating costs and decrease carbon emissions: <https://windowdressers.org>.
- **Equal Energy Opportunities for All:** SW raised \$100,000 to implement energy-efficiency improvements & upgrade energy systems for income sensitive households—from weatherization to heat pumps, with 18 grants provided to residents thus far.
- **Upper Valley Climate Change & Sustainability Film Series:** in 2023 we celebrated the fifth year of partnering with Pentangle Arts on monthly screenings with attendance of over 7,500 people from the Upper Valley and beyond, including online viewers from Europe to New Zealand! With generous support from underwriters Mascoma Bank & Vermont Community Foundation, and sponsors Mark D. Knott DDS, Ellaway Property Services, Unicorn and Yankee Bookshop.
- **Weekly Columns:** 13+ years of writing weekly columns for the *Vermont Standard*.
- **Completed eight years of monthly Green Drinks discussions:** reaching a growing audience with presentations and discussions on sustainability initiatives in Woodstock, the Upper Valley and beyond—a dynamic venue for networking, public education and collaboration between sustainability and resilience organizations.
- **Natural Resources Projects & Funding:** On behalf of the Town and Village, SW applied for \$280,000 in state funds to implement natural resource projects.
- **Advocacy:** SW advocates on the local, regional, and statewide level for sustainability and community benefits, ranging from net-zero energy systems for the new Woodstock Union High School to quiet and efficient alternatives to leaf blowers.
- **Community Recycling:** At Sustainable Woodstock's Annual Recycling Day participants drop off over 10,000 pounds of used electronics to recycle and over 5,000 pounds of documents to shred/recycle.

Respectfully submitted, Jenevra Wetmore, Executive Director — 802•457•2911 — director@sustainablewoodstock.org

**WARNING FOR
ANNUAL MEETING OF THE
WINDSOR CENTRAL UNIFIED UNION SCHOOL DISTRICT
a.k.a. MOUNTAIN VIEWS SCHOOL DISTRICT
MARCH 5, 2024**

The legal voters of the Windsor Central Unified Union School District, a.k.a. Mountain Views School District, comprising the voters of the Towns of Barnard, Bridgewater, Killington, Plymouth, Pomfret, Reading, and Woodstock, are hereby **WARNED** and **NOTIFIED** to **VOTE**, in accordance with H.42 of the 2023 Legislative Session and signed by the Governor on January, 25, 2023, by **AUSTRALIAN BALLOT** either via mail as provided by their respective Town Clerk or at their respective Town polling places hereinafter named for the above-referenced towns on **Tuesday, March 5, 2024**, during the polling hours noted below.

The voters residing in each member district will cast their ballots in the polling places designated for their town as follows:

Barnard Town Hall located at 115 North Road, Barnard, VT 10:00AM- 7:00PM
Bridgewater Town Clerk's Office located at 45 Southgate Loop, Bridgewater, VT 8:00AM-7:00PM
Killington Town Hall located at 2706 River Road, Killington, VT 7:00AM-7:00PM
Plymouth Municipal Building located at 68 Town Office Road, Plymouth, VT 10:00AM-7:00PM
Pomfret Town Office located at 5218 Pomfret Road, North Pomfret, VT 8:00AM-7:00PM
Reading Town Hall located at 799 VT-106, Reading, VT 7:00AM-7:00PM
Woodstock Town Hall located at 31 the Green, Woodstock VT 7:00AM- 7:00PM

ARTICLES TO BE VOTED ON BY AUSTRALIAN BALLOT- MARCH 5, 2024

ARTICLE 1: To elect a Moderator who shall assume office upon election and shall serve for a term of one year or until their successor is elected and qualified.

ARTICLE 2: To elect a Clerk who shall enter upon their duties on July 1 following their election and shall serve a term of one year or until their successor is elected and qualified.

ARTICLE 3: To elect a Treasurer who shall enter upon their duties on July 1 following their election and shall serve a term of one year or until their successor is elected and qualified.

ARTICLE 4: To fix the salary for District Treasurer in the amount of \$7,500.00 for 2024-2025.

ARTICLE 5: The legal voters of the specified towns designated within this itemized Article shall elect only their director(s) as follows:

- Barnard: one school director to assume office upon election and serve a term of three years or until their successor is elected and qualified
- Bridgewater: one school director to assume office upon election and serve a term of three years or until their successor is elected and qualified
- Killington: one school director to assume office upon election and serve a term of three years or until their successor is elected and qualified
- Pomfret: one school director to assume office upon election and serve a term of three years or until their successor is elected and qualified
- Woodstock: two school directors to assume office upon election and serve a term of three years or until their successor is elected and qualified

ARTICLE 6: Shall the voters of the Windsor Central Unified Union School District, a.k.a. Mountain Views School District, approve the school board to expend Twenty-Nine Million Seven Hundred Fifty-Six Thousand Six Hundred Seventy-Four and 00/100 Dollars (\$29,756,674.00), which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$16,552.00 per Long Term Weighted (LTW) equalized pupil.

ARTICLE 7: **The Mountain Views School District proposes to incur bonded indebtedness for the purpose of construction of a new Union Middle/High School and to install athletic fields and related outbuildings and structures, and to demolish, remove and dispose of the existing Woodstock Union Middle/High School in Woodstock, Vermont, in an amount not to exceed \$99,000,000.**

The Vermont school construction aid program has been suspended since 2007. Accordingly, State funds may not be available at the time this project is otherwise eligible to receive State school construction aid. The District is responsible for all costs incurred in connection with any borrowing by the District for the Project in anticipation of State school construction aid. To meet this responsibility while limiting impacts to district taxpayers, the district intends to use other funding sources such as Inflation Reduction Act funding for renewable energy projects and amounts raised through private fundraising.

Shall the bonds of the Mountain Views School District in an amount not to exceed \$99,000,000 be issued for the purpose of construction of a new Union Middle/High School and to install athletic fields and related outbuildings and structures, and to demolish, remove and dispose of the existing Woodstock Union Middle/High School?

Upon closing of the polls, pursuant to 16 V.S.A. §741(b)(2), the ballots will be counted by representatives of the Boards of Civil Authority of the Towns of Barnard, Bridgewater, Killington, Plymouth, Pomfret, Reading, and Woodstock.

The legal voters of the Windsor Central Unified Union School District are further notified that voter qualification and registration relative to said meeting shall be as provided in Section 706(u) of Title 16, and Chapters 43, 51 and 55 of Title 17, Vermont Statutes Annotated.

Dated this 2nd day of February 2024 in Woodstock, Vermont.

**WINDSOR CENTRAL UNIFIED UNION SCHOOL DISTRICT
a.k.a. MOUNTAIN VIEWS SCHOOL DISTRICT
PUBLIC INFORMATIONAL HEARING
WARNING, NOTICE, and AGENDA FOR THURSDAY, FEBRUARY 29, 2024**

The legal voters of the Windsor Central Unified Union School District, a.k.a. Mountain Views School District, comprising the voters of the Towns of Barnard, Bridgewater, Killington, Plymouth, Pomfret, Reading, and Woodstock, are hereby **WARNED** and **NOTIFIED** that an **INFORMATIONAL HEARING** will be held at the **Woodstock Union Middle and High School library, located in the Town of Woodstock, Vermont, on Thursday February 29, 2024, commencing at 6:30PM** to discuss the Australian ballot articles of the 2024 Annual Unified Union District Meeting Warning. Additionally, the Public Informational Hearing will be accessible through electronic means (online meeting).

Information on how to access the remote hearing:

Topic: WCUUSD/MVSD Informational Hearing

Time: February 29, 2024 06:30 PM Eastern Time (US and Canada)

Meeting ID: 893 0245 0476

Passcode: 525685

➤ **By computer: Join Zoom meeting at**

<https://wcsu-net.zoom.us/j/89302450476?pwd=ZHJoY2QvTDhHZ3g0dTQxckNLdjc2UT09>

You may have to create a free account or sign into your existing account. Select the option to join meeting and enter the meeting ID if prompted: **893 0245 0476** and passcode: **525685** if prompted.

➤ **By smartphone, tablet, or other device:** Download and open the Zoom app. You may have to create a free account or sign into your existing account. Select the option to join meeting and enter the meeting ID: **893 0245 0476** and passcode: **525685** if prompted.

➤ **By telephone:** Dial: **+1 929 205 6099 US (New York) or +1 301 715 8592 US (Washington DC)**
Enter the meeting ID: **893 0245 0476** and passcode: **525685** if prompted.

AGENDA FOR THURSDAY, FEBRUARY 29, 2024

- 6:30PM: Call to Order
- 6:35PM: Additions or deletions to the agenda
 - Public comment
- 6:40PM: To hear the reports of the School District Board of Directors
 - Public comment
- 6:45PM Review and Discuss: **Article 4:** To fix the salary for District Treasurer in the amount of \$7,500.00 for 2024-2025.
 - Public comment
- 6:50PM: Review and discuss **Article 6:** Shall the voters of the Windsor Central Unified Union School District, a.k.a. Mountain Views School District, approve the school board to expend Thirty Million Four Hundred Twenty-Nine Thousand One Hundred Fifty-Three and 00/100 Dollars (\$30,429,153.00), which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$17,043 per Long Term Weighted (LTW) equalized pupil.
 - Public comment

- 7:10PM: Review and discuss **Article 7**: Shall general obligation notes or bonds of the Windsor Central Unified Union School District, a.k.a. Mountain Views School District in a principal amount not to exceed Ninety-Nine Million and 00/100 Dollars (\$99,000,000.00) be issued to finance construction of a new Union Middle/High School on the site of the existing Woodstock Union High School and Middle School in Woodstock, Vermont, to construct or install athletic fields and related outbuildings and structures, and to demolish, remove and dispose of Woodstock Union High School and Middle School?

State funds may not be available at the time this project is otherwise eligible to receive State school construction aid. The District is responsible for all costs incurred in connection with any borrowing by the District for the Project in anticipation of State school construction aid.

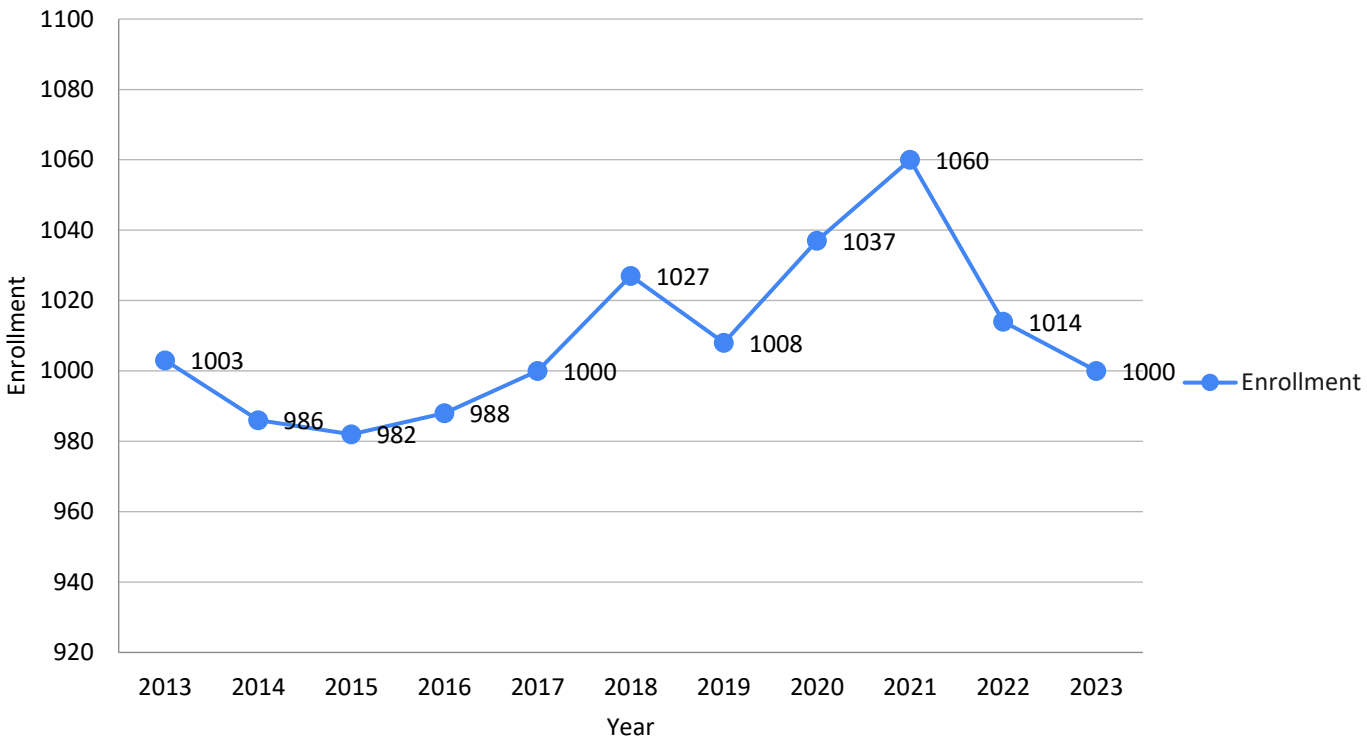
The Vermont school construction aid program has been suspended since 2007. Accordingly, State funds may not be available at the time this project is otherwise eligible to receive State school construction aid. The district is responsible for all costs incurred in connection with any borrowing done in anticipation of State school construction aid. To meet this responsibility while limiting impacts to district taxpayers, the district intends to use other State funding such as available tax capacity resulting from the implementation of new pupil weights under Act 127 of 2022 and amounts raised through private fundraising.

- Public comment

- 7:30PM: Discussion of other non-binding business (if applicable)
- 7:35PM: Entertain motion to adjourn hearing.

Windsor Central Supervisory Union									
Enrollment Report as of October 31, 2023									
Elementary School Enrollment	On-Site PreK	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Total PreK-6
Barnard Academy	11	10	8	4	8	15	5	10	71
Killington Elementary School	22	13	10	15	8	20	13	11	112
Reading Elementary School	8	4	7	4	5	6			34
The Prosper Valley School							34	42	76
Woodstock Elementary School	43	54	24	38	48	46			253
TOTAL ELEMENTARY	84	81	49	61	69	87	52	63	546
Secondary School Enrollment -WUHSMS									
Grade 7	65	MS TOTAL 130	WCUUSD resident students = 905 Tuition students from sending towns = 89 Act 129 VT High School Choice = 6						
Grade 8	65								
Grade 9	84	HS TOTAL 324							
Grade 10	80								
Grade 11	75								
Grade 12	85								
TOTAL SECONDARY	454	TOTAL ENROLLMENT 1000							

WCSU Enrollment: 10 year comparison PreK -12th grade



WCSU & WCUUSD Proposed Budget

FY - 25

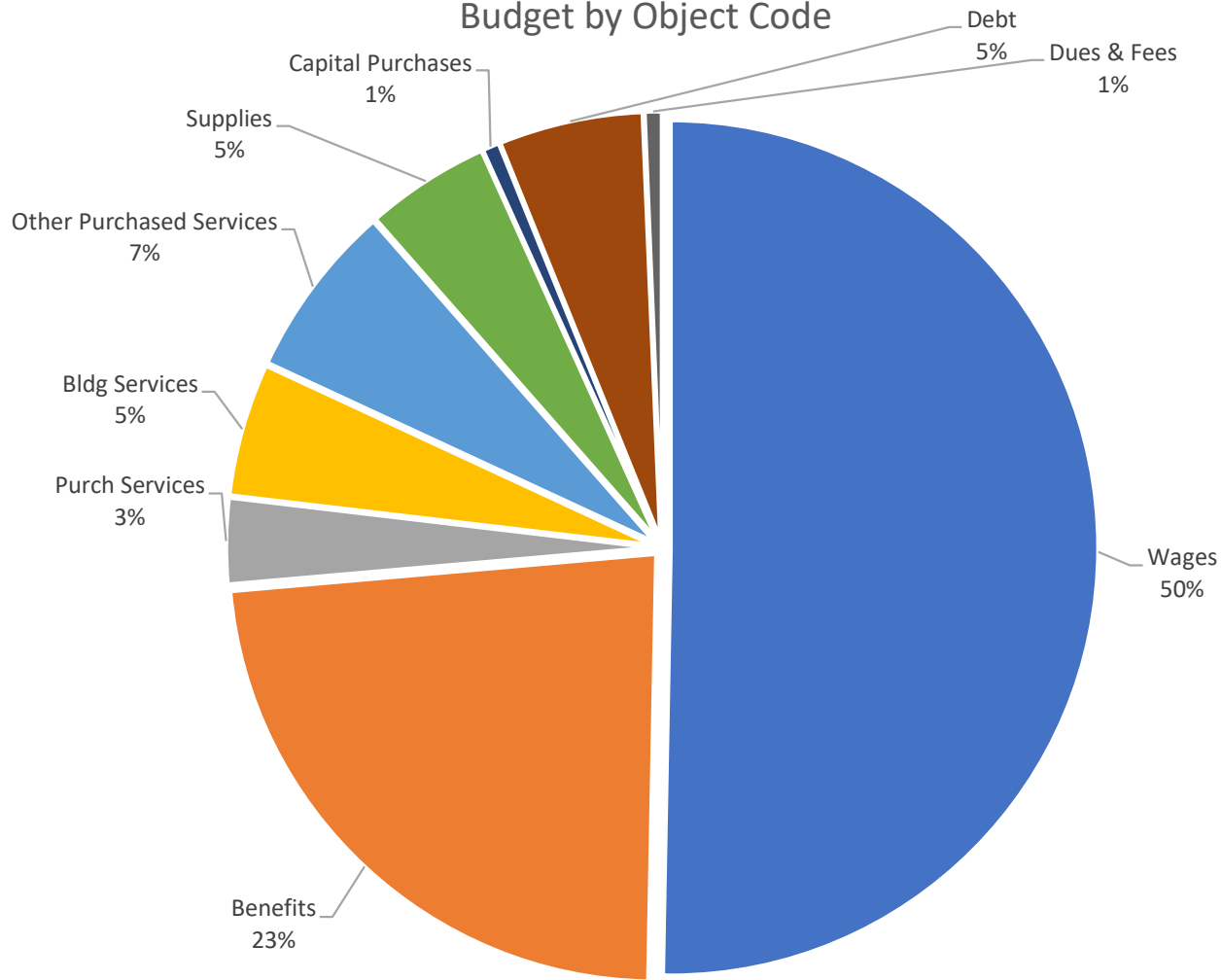
Function Code Summary

	FY24 WCUUSD Adopted Budget	FY24 WCSU Adopted Budget	FY24 Adopted Budget	FY25 MVSD Adopted Budget	FY25 MVSU Adopted Budget	FY25 Proposed Budget	Change Increase/ (Decrease)	% Change
1100 Regular Instruction Program	\$9,823,363.09	\$0.00	\$9,823,363.09	\$11,515,988.00	\$0.00	\$11,515,988.00	\$1,692,624.91	17.231%
1200 Special Education	\$0.00	\$3,037,437.00	\$3,037,437.00	\$0.00	\$3,635,378.00	\$3,635,378.00	\$597,941.00	19.686%
1300 Vocational Tuition Local	\$290,000.00	\$0.00	\$290,000.00	\$285,000.00	\$0.00	\$285,000.00	(\$5,000.00)	-1.724%
1400/1500 Co-Curricular Programs	\$508,718.00	\$0.00	\$508,718.00	\$550,383.00	\$0.00	\$550,383.00	\$41,665.00	8.190%
2100 Student Support Services	\$0.00	\$18,879.00	\$18,879.00	\$0.00	\$0.00	\$0.00	(\$18,879.00)	-100.000%
2120 Guidance Services	\$960,474.00	\$0.00	\$960,474.00	\$1,201,597.00	\$0.00	\$1,201,597.00	\$241,123.00	25.105%
2130 School Nurse Services	\$440,433.00	\$0.00	\$440,433.00	\$502,299.00	\$0.00	\$502,299.00	\$61,866.00	14.047%
2140 Psychological Services	\$0.00	\$184,955.00	\$184,955.00	\$0.00	\$218,447.00	\$218,447.00	\$33,492.00	18.108%
2150 Speech and Other Therapy Services	\$0.00	\$307,160.00	\$307,160.00	\$0.00	\$374,971.00	\$374,971.00	\$67,811.00	22.077%
2160 Occupational Therapy, Physical Therapy and Visions Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
2190 Other Student Services	\$4,000.00	\$0.00	\$4,000.00	\$4,500.00	\$20,232.00	\$24,732.00	\$20,732.00	518.300%
2212 Curriculum Development	\$276,725.00	\$161,395.00	\$438,120.00	\$0.00	\$173,586.00	\$173,586.00	(\$264,534.00)	-60.379%
2213 School Leadership	\$0.00	\$27,383.00	\$27,383.00	\$617,074.00	\$22,000.00	\$639,074.00	\$611,691.00	2233.835%
2215 Teaching & Learning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
2220 Library Services	\$411,806.00	\$0.00	\$411,806.00	\$248,509.00	\$0.00	\$248,509.00	(\$163,297.00)	-39.654%
2230 Technology Services	\$506,180.00	\$145,604.00	\$651,784.00	\$559,659.00	\$157,955.00	\$717,614.00	\$65,830.00	10.100%
2310 School Board	\$38,471.00	\$19,625.00	\$58,096.00	\$35,400.00	\$31,188.00	\$66,588.00	\$8,492.00	14.617%
2315 Legal Services	\$9,000.00	\$41,000.00	\$50,000.00	\$11,000.00	\$32,000.00	\$43,000.00	(\$7,000.00)	-14.000%
2317 Audit Services	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$47,500.00	\$47,500.00	\$2,500.00	5.556%
2320 Superintendent's Office	\$0.00	\$371,715.00	\$371,715.00	\$0.00	\$397,928.00	\$397,928.00	\$26,213.00	7.052%
2410 School Administration	\$1,750,070.91	\$0.00	\$1,750,070.91	\$2,092,231.00	\$0.00	\$2,092,231.00	\$342,160.09	19.551%
2420 Director of Instructional Support Services	\$0.00	\$166,270.00	\$166,270.00	\$0.00	\$320,190.00	\$320,190.00	\$153,920.00	92.572%
2495 Grant Writing	\$0.00	\$55,739.00	\$55,739.00	\$0.00	\$58,966.00	\$58,966.00	\$3,227.00	100.000%
2510 Fiscal Services	\$81,500.00	\$0.00	\$81,500.00	\$101,500.00	\$0.00	\$101,500.00	\$20,000.00	24.540%
2520 Director of Finance and Operations	\$0.00	\$475,929.00	\$475,929.00	\$0.00	\$535,461.00	\$535,461.00	\$59,532.00	12.509%
2540 Planning, Research, Development	\$9,000.00	\$0.00	\$9,000.00	\$4,000.00	\$0.00	\$4,000.00	(\$5,000.00)	-55.556%
2570 Human Resources	\$0.00	\$117,383.00	\$117,383.00	\$0.00	\$125,666.00	\$125,666.00	\$8,283.00	100.000%
2600 Building and Grounds	\$2,955,494.00	\$41,885.00	\$2,997,379.00	\$3,227,763.00	\$41,725.00	\$3,269,488.00	\$272,109.00	9.078%
2700 Transportation	\$683,352.00	\$99,500.00	\$782,852.00	\$787,391.00	\$90,365.00	\$877,756.00	\$94,904.00	12.123%
3100 Transfer to Food Services	\$1,052,248.00	\$0.00	\$1,052,248.00	\$200,000.00	\$0.00	\$200,000.00	(\$852,248.00)	-80.993%
4700 Building Improvements	\$399,000.00	\$0.00	\$399,000.00	\$700,000.00	\$0.00	\$700,000.00	\$301,000.00	75.439%
5000 Debt Services	\$1,103,449.00	\$0.00	\$1,103,449.00	\$1,501,301.00	\$0.00	\$1,501,301.00	\$397,852.00	36.055%
5500 Sub-Grants	\$0.00	\$245,000.00	\$245,000.00	\$0.00	\$0.00	\$0.00	(\$245,000.00)	-100.000%
Total Expenses	\$21,303,284.00	\$5,561,859.00	\$ 26,865,143.00	\$ 24,145,595.00	\$6,283,558.00	\$ 30,429,153.00	\$ 3,564,010.00	13.266%

Windsor Central Unified Union School District
Projected Revenues
Fiscal Year 2025

	FY22 Budgeted	FY22 Actual	FY23 Budgeted	FY23 Actual	FY24 Budgeted	FY25 Budgeted
Local Revenue						
Tuition From Other LEA's	\$1,880,606	\$1,704,757	\$1,787,500	\$1,565,064	\$1,588,335	\$1,767,319
Tuition by Parent/Patron - Pre-School	\$12,525	\$7,783	\$16,000	\$13,427	\$12,000	\$9,000
Interest Earned	\$36,000	\$15,755	\$18,500	\$47,709	\$17,000	\$23,000
Rental Income	\$45,000	\$5,000	\$45,000	\$5,618	\$50,000	\$7,500
Miscellaneous Local Revenues	\$0	\$7,985	\$6,500	\$52,663	\$6,500	\$6,500
SU Services to Others	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0
Prior Year Surplus Applied	\$211,624	\$0	\$350,000	\$0	\$300,000	\$0
Food Service Program	\$18,758	\$54,122	\$18,750	\$0	\$0	\$0
Total Local Revenue	\$2,234,513	\$1,825,402	\$2,272,250	\$1,714,482	\$1,973,835	\$1,813,319
State and Federal Revenue						
Education Spending Grant	\$17,181,711	\$17,262,242	\$18,258,064	\$18,890,726	\$19,599,186	\$25,845,432
Small Schools Grant	\$149,627	\$0	\$0	\$0	\$0	\$0
State Transportation Reimb	\$442,798	\$217,406	\$266,978	\$266,978	\$266,978	\$266,978
State Pre-K Subsidy	\$0	\$0	\$0	\$713	\$0	\$0
Ed Fund Payment to Tech Center	\$151,202	\$176,302	\$147,557	\$148,732	\$165,000	\$148,000
Driver's Education Reimbursement	\$4,000	\$2,107	\$6,000	\$4,254	\$6,000	\$4,000
Vocational Ed Transportation	\$25,000	\$0	\$35,000	\$36,060	\$35,000	\$36,000
High School Completion Grant	\$0	\$524	\$0	\$12,190	\$0	\$0
State Food Service Program Revenues	\$8,046	\$27,955	\$9,200	\$0	\$0	\$0
Federal School Lunch Program	\$398,573	\$647,320	\$401,826	\$0	\$647,320	\$0
Total State and Federal Revenue	\$18,360,957	\$18,333,856	\$19,124,625	\$19,359,653	\$20,719,484	\$26,300,410
Special Education						
Special Ed Excess Cost Revenue	\$235,748	\$218,500	\$218,500	\$155,129	\$218,500	\$155,000
Special Ed Block Grant	\$386,789	\$386,789	\$0	\$0	\$0	\$0
Special Ed Act 173 Block Grant	\$0	\$0	\$1,617,647	\$1,617,647	\$1,803,408	\$2,007,133
SPED Reimbursement - Extraordinary	\$0	\$0	\$0	\$95,795	\$0	\$0
SPED Coord charges to Pittsfield	\$0	\$9,000	\$0	\$0	\$9,000	\$9,000
Special Ed Expenditures Reimbursement	\$1,459,071	\$1,425,933	\$0	\$0	\$0	\$0
Special Ed State Placed Revenue	\$0	\$0	\$0	\$0	\$0	\$0
SPED ED Service to other LEAs	\$0	(\$208,093)	\$0	\$0	\$30,000	\$30,000
Early Essential Education Grant	\$80,816	\$71,048	\$76,067	\$76,067	\$76,067	\$114,291
Total Special Education	\$2,162,424	\$1,903,177	\$1,912,214	\$1,944,638	\$2,136,975	\$2,315,424
Total Revenues	\$22,757,894	\$22,062,435	\$23,309,089	\$23,018,773	\$24,830,294	\$30,429,153

WCUUSD FY25 Budget by Object Code



■ Wages ■ Benefits ■ Purch Services ■ Bldg Services ■ Other Purchased Services ■ Supplies ■ Capital Purchases ■ Debt ■ Dues & Fees

School Board Report

In 2023, the work of the Mountain Views School District Board was focused on several key steps to enhance teaching and learning in our schools.

Continuing to leverage pandemic-era ESSR funds to overcome learning loss, the district made key investments in math and reading education this year. Following intensive professional development, our math teachers created foundational agreements to advance teaching practices, engagement, high-quality instructional resources, and learning assessments. Similar investments in student literacy based on the science of reading culminated in a new 90% reading proficiency standard for the district. With historical measures around 65%, this represents an ambitious goal, but one our educators have eagerly taken on with new methods and exciting early results.

Following a district-wide assessment, the Board also approved additional administrative and educational resources at our elementary schools to address socio-emotional behavioral concerns using restorative approaches.

With voter approval of three ballot measures last spring, the Board was able to make significant progress on improving the conditions of our school buildings. A \$1.75M project was completed to replace the roof at Killington Elementary. A \$1.2M upgrade project was required to extend the service life of the heating system at Woodstock Union High School after losing the use of 6 classrooms last winter.

As the maintenance team worked steadily to keep up the MS/HS building, district voters also approved \$1.65M for architectural services needed to complete the detailed design of the new Middle and High School Building. PC Construction was hired in October as the construction management firm for the project. Soon after, PCI Project Consulting were retained as owners' representatives to help complete project costing and value engineering. In December, their work resulted in \$16.5M in cost reductions to achieve a final construction cost of \$90M for the new building. With permitting, site work, and furnishings, voters will be asked to approve a \$99M total project cost in March of 2024. At a square foot price of \$569/square foot, this is among the most efficient school projects currently planned for construction in the state, with 5 other Vermont school buildings ranging from \$633 to \$726/square foot.

We are thankful for the commitment of fellow Board members, and of our exceptional administrators, educators, and school staff. Through all of our collective dedication to the students of our district, we have made real progress in overcoming the challenges presented by the pandemic, as well as tackling infrastructure issues long in the making. We look forward to continuing our important work together in the year to come.

Keri Bristow, Chair, Mountain Views School District Board
Ben Ford, Vice Chair, Mountain Views School District Board

Windsor Central Unified Union School District
(a.k.a. Mountain Views School District)
<https://mtnviews.org>

FY25 BUDGET:

Budget financial details will be posted on our website as documents become available. Visit: MVSU website > About > Budget

AUDIT STATEMENT:

The financial records are being audited by RHR Smith & Company for the year ending June 30, 2023. Copies of the completed audit, when available, may be requested by calling the Director of Finance & Operations at 802-457-1213, ext. 1089, or visit: MVSU website > About > District Finances

Superintendent Report

While we continue to feel the impact of the Covid years, we strive to return to the rituals, routines, and rhythms of previous years. Our students and their families require a level of care and compassion that previously was not needed, but now our teachers, Social Emotional Coaches, staff, administrators, and district leaders work hard to listen to their needs and address their concerns. This culture of empathy and belonging is pervasive in our school communities.

Five years ago a District Strategic Plan was crafted by parents, community members, Board representatives, students, teachers, and administrators. This year we have begun the process of creating our next five year MVSU Strategic Plan. The current Design Team, that includes all of these stakeholders, reviewed the current Portrait of a Graduate and provided feedback to make the wording more accessible and inclusive of current work and policies. The Design Team has also provided school leaders with guidance on Priority Areas and Goals. By February 2024, a draft will be presented to the Board of the Priority Areas, Goals, and Strategies for the next five years with a finalized document to share in May.

Professional growth has always been a priority for the District. Educators in the Elementary, Middle and High Schools are continuing to develop the skills necessary to meet the Literacy and Math goals for proficiency. The Unified Arts Team is looking to create integrated learning experiences that link their coursework with those of content area teachers. A group of secondary teachers created rubrics and scaffolding to embed greater creativity in assessments. Principals and Directors have attended national conferences as participants and presenters.

On World Teachers Day, each teacher and staff member who has served 10, 20, or 30 years in this district received a marble or brass apple. Inscribed on the apple was a recognition of their years of work, and in the case of 20-plus year employees, the award also included their name and years of service. We have six team members who have been with us for more than 30 years. They are Jamie Gidney (BA), Jenny Hewitt (BA), Sharon Groblicki (BA), Lisa Kaija (RES), Tim Brennan (WUHS) and William Chamberlain (WUHS/MS). It was great to celebrate with the students these amazing teachers and staff members, and to finally formally recognize their contributions.

Final FY24 Tax Rates Calculation

	<u>Barnard</u>	<u>Bridgewater</u>	<u>Killington</u>	<u>Plymouth</u>	<u>Pomfret</u>	<u>Reading</u>	<u>Woodstock</u>
FY23 Equalized Tax Rate	\$1.5122	\$1.5122	\$1.5122	\$1.5122	\$1.5122	\$1.5122	\$1.5122
CLA	0.7637	0.8115	0.6160	0.7702	0.8215	0.8262	0.7537
Homestead Property Tax Rate	\$1.9933	\$1.8759	\$2.4713	\$1.9765	\$1.4632	\$1.8425	\$2.0198
FY23 Homestead Prop Tax Rate	\$1.7043	\$1.7456	\$2.0020	\$1.7340	\$1.5571	\$1.5205	\$1.8671
Increase(Decrease) from FY23	\$0.2890	\$0.1303	\$0.4693	\$0.2425	(\$0.0939)	\$0.3220	\$0.1527
Percentage Change from FY23	16.96%	7.46%	23.44%	13.99%	-6.03%	21.18%	8.18%

Projected FY25 Tax Rates Calculation

	<u>Barnard</u>	<u>Bridgewater</u>	<u>Killington</u>	<u>Plymouth</u>	<u>Pomfret</u>	<u>Reading</u>	<u>Woodstock</u>
FY24 Est Equalized Tax Rate	\$1.5984	\$1.5984	\$1.5984	\$1.5984	\$1.5984	\$1.5984	\$1.5984
CLA	0.6436	0.7432	0.5235	0.6225	1.0053	0.7643	0.6365
Homestead Property Tax Rate	\$2.4835	\$2.1507	\$3.0533	\$2.5677	\$1.5900	\$2.0913	\$2.5112
FY24 Homestead Prop Tax Rate	\$1.9933	\$1.8759	\$2.4713	\$1.9765	\$1.4632	\$1.8425	\$2.0198
Increase(Decrease) from FY24	\$0.4902	\$0.2748	\$0.5820	\$0.5912	\$0.1268	\$0.2488	\$0.4914
Percentage Change from FY24	24.59%	14.65%	23.55%	29.91%	8.66%	13.50%	24.33%

Windsor Central Supervisory Union

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed Budget	Increase Dollars	Percent Increase
1001-401-01-21-0-1201 5111	SPED EEE DIRECT TEACHER WAGES	\$59,679.00	\$60,572.11	\$61,182.00	\$81,725.00	\$20,543.00	33.58%
1001-401-01-21-0-1201 5211	SPED EEE DIRECT HEALTH INSURANCE	\$7,094.00	\$7,236.47	\$8,017.00	\$26,310.00	\$18,293.00	228.18%
1001-401-01-21-0-1201 5219	SPED EEE DIRECT HRA	\$1,485.00	\$390.38	\$1,280.00	\$2,592.00	\$1,312.00	102.50%
1001-401-01-21-0-1201 5220	SPED EEE DIRECT FICA	\$4,566.00	\$4,495.40	\$4,680.00	\$6,252.00	\$1,572.00	33.59%
1001-401-01-21-0-1201 5231	SPED EEE DIRECT VSTRS-NEW HIRE	\$0.00	\$1,261.80	\$1,248.00	\$1,581.00	\$333.00	26.68%
1001-401-01-21-0-1201 5271	SPED EEE DIRECT WORKERS COMPENSA	\$320.00	\$355.91	\$328.00	\$438.00	\$110.00	33.54%
1001-401-01-21-0-1201 5281	SPED EEE DIRECT DENTAL	\$225.00	\$432.09	\$225.00	\$450.00	\$225.00	100.00%
1001-401-01-21-0-1201 5292	SPED EEE DIRECT LIFE	\$23.00	\$20.61	\$23.00	\$71.00	\$48.00	208.70%
1001-401-01-21-0-1201 5296	SPED EEE DIRECT VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$270.00	\$270.00	#DIV/0!
1001-401-01-21-0-1201 5321	SPED EEE DIRECT PROFESSIONAL EDU	\$0.00	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
1001-401-01-21-0-1201 5561	SPED EEE DIRECT TUITN TO PUB VT L	\$0.00	\$0.00	\$85,000.00	\$0.00	(\$85,000.00)	-100.00%
1001-401-01-21-0-1201 5581	SPED EEE DIRECT TRAVEL	\$1,800.00	\$471.15	\$1,800.00	\$1,500.00	(\$300.00)	-16.67%
1001-401-01-21-0-1201 5611	SPED EEE DIRECT GENERAL SUPPLIES	\$481.00	\$461.36	\$700.00	\$500.00	(\$200.00)	-28.57%
1001-401-01-21-0-1201 5644	SPED EEE DIRECT TESTING SUPPLIES	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
1001-401-01-21-0-1201 5731	SPED EEE DIRECT EQUIPMENT	\$504.00	\$504.25	\$400.00	\$500.00	\$100.00	25.00%
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		\$76,277.00	\$76,201.53	\$166,983.00	\$122,289.00	(\$44,694.00)	-26.77%
1001-401-11-21-0-1201 5111	SPED INST K-6 TEACHER WAGES	\$381,925.00	\$375,450.04	\$401,665.00	\$361,308.00	(\$40,357.00)	-10.05%
1001-401-11-21-0-1201 5121	SPED INST K-6 PARA WAGES	\$278,010.00	\$362,369.54	\$315,715.00	\$478,224.00	\$162,509.00	51.47%
1001-401-11-21-0-1201 5181	SPED INST K-6 GENERAL WAGES	\$15,931.00	\$17,649.68	\$16,410.00	\$18,253.00	\$1,843.00	11.23%
1001-401-11-21-0-1201 5211	SPED INST K-6 HEALTH INSURANCE	\$273,290.00	\$226,324.74	\$246,185.00	\$290,367.00	\$44,182.00	17.95%
1001-401-11-21-0-1201 5219	SPED INST K-6 HRA	\$47,648.00	\$12,525.78	\$35,520.00	\$36,480.00	\$960.00	2.70%
1001-401-11-21-0-1201 5220	SPED INST K-6 FICA	\$51,857.00	\$55,126.49	\$56,177.00	\$68,001.00	\$11,824.00	21.05%
1001-401-11-21-0-1201 5231	SPED INST K-6 VSTRS-NEW HIRE	\$0.00	\$7,010.00	\$4,206.00	\$3,513.00	(\$693.00)	-16.48%
1001-401-11-21-0-1201 5234	SPED INST K-6 VMERS	\$16,100.00	\$21,253.75	\$20,258.00	\$33,695.00	\$13,437.00	66.33%
1001-401-11-21-0-1201 5235	SPED INST K-6 403(B) MATCH	\$2,740.00	\$7,080.06	\$8,325.00	\$7,659.00	(\$666.00)	-8.00%
1001-401-11-21-0-1201 5271	SPED INST K-6 WORKERS COMPENSAT	\$3,780.00	\$4,137.14	\$4,040.00	\$5,120.00	\$1,080.00	26.73%
1001-401-11-21-0-1201 5281	SPED INST K-6 DENTAL	\$6,900.00	\$6,903.55	\$5,250.00	\$7,800.00	\$2,550.00	48.57%
1001-401-11-21-0-1201 5292	SPED INST K-6 LIFE	\$391.00	\$380.95	\$1,002.00	\$1,465.00	\$463.00	46.21%
1001-401-11-21-0-1201 5294	SPED INST K-6 LTD	\$1,890.00	\$1,842.26	\$2,098.00	\$3,252.00	\$1,154.00	55.00%
1001-401-11-21-0-1201 5295	SPED INST K-6 CASH IN LIEU	\$2,000.00	\$4,667.00	\$0.00	\$3,126.00	\$3,126.00	#DIV/0!
1001-401-11-21-0-1201 5296	SPED INST K-6 VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$2,926.00	\$2,926.00	#DIV/0!
1001-401-11-21-0-1201 5341-0	SPED INST K-6 CONSULTING	\$0.00	\$21,102.50	\$25,000.00	\$40,000.00	\$15,000.00	60.00%
1001-401-11-21-0-1201 5561	SPED INST K-6 TUTN TO PUBVT LEAS	\$0.00	\$1,105.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-11-21-0-1201 5581	SPED INST K-6 TRAVEL	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	#DIV/0!
1001-401-11-21-0-1201 5611	SPED INST K-6 GENERAL SUPPLIES	\$3,100.00	\$1,428.89	\$3,150.00	\$2,500.00	(\$650.00)	-20.63%
1001-401-11-21-0-1201 5651	SPED INST K-6 TECH SUPPLIES	\$200.00	\$199.00	\$200.00	\$200.00	\$0.00	0.00%
1001-401-11-21-0-1201 5731	SPED INST K-6 EQUIPMENT	\$1,165.00	\$1,112.98	\$1,500.00	\$1,500.00	\$0.00	0.00%
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		\$1,086,927.00	\$1,127,669.35	\$1,146,701.00	\$1,366,139.00	\$219,438.00	19.14%
1001-401-11-21-0-2140 5341-0	PSYCH SVCS K-6 PSYCH COUNSELING	\$0.00	\$14,640.00	\$0.00	\$25,000.00	\$25,000.00	#DIV/0!
1001-401-11-21-0-2140 5341-0	PSYCH SVCS K-6 EVALUATIONS	\$39,000.00	\$41,218.75	\$10,000.00	\$10,000.00	\$0.00	0.00%
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		\$39,000.00	\$55,858.75	\$10,000.00	\$35,000.00	\$25,000.00	250.00%
1001-401-11-21-1-2711 5519	SPED TRANSP DW STU TRANS FRM OTH	\$6,600.00	\$6,650.05	\$16,000.00	\$13,000.00	(\$3,000.00)	-18.75%

Windsor Central Supervisory Union FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed Budget	Increase Dollars	Percent Increase
		\$6,600.00	\$6,650.05	\$16,000.00	\$13,000.00	(\$3,000.00)	-18.75%
1001-401-31-21-0-1201 5111	SPED INST 7-12 TEACHER WAGES	\$427,300.00	\$574,860.19	\$405,062.00	\$516,849.00	\$111,787.00	27.60%
1001-401-31-21-0-1201 5121	SPED INST 7-12 PARA WAGES	\$471,631.00	\$359,184.05	\$403,322.00	\$426,985.00	\$23,663.00	5.87%
1001-401-31-21-0-1201 5131	SPED INST 7-12 CLASS COVERAGE W	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-31-21-0-1201 5171	SPED INST 7-12 TECH/PROF STAFF W	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-401-31-21-0-1201 5181	SPED INST 7-12 GENERAL WAGES	\$15,931.00	\$7,172.36	\$12,750.00	\$12,750.00	\$0.00	0.00%
1001-401-31-21-0-1201 5211	SPED INST 7-12 HEALTH INSURANCE	\$394,318.00	\$318,662.05	\$364,842.00	\$411,381.00	\$46,539.00	12.76%
1001-401-31-21-0-1201 5219	SPED INST 7-12 HRA	\$63,648.00	\$16,731.88	\$53,760.00	\$50,240.00	(\$3,520.00)	-6.55%
1001-401-31-21-0-1201 5220	SPED INST 7-12 FICA	\$70,293.00	\$67,690.08	\$64,358.00	\$73,561.00	\$9,203.00	14.30%
1001-401-31-21-0-1201 5231	SPED INST 7-12 VSTRS-NEW HIRE	\$0.00	\$0.00	\$2,804.00	\$5,270.00	\$2,466.00	87.95%
1001-401-31-21-0-1201 5234	SPED INST 7-12 VMERS	\$27,235.00	\$22,752.77	\$26,216.00	\$29,889.00	\$3,673.00	14.01%
1001-401-31-21-0-1201 5235	SPED INST 7-12 403(B) MATCH	\$4,845.00	\$10,011.82	\$10,742.00	\$9,880.00	(\$862.00)	-8.02%
1001-401-31-21-0-1201 5271	SPED INST 7-12 WORKERS COMPENSAT	\$5,005.00	\$5,315.99	\$4,505.00	\$5,553.00	\$1,048.00	23.26%
1001-401-31-21-0-1201 5281	SPED INST 7-12 DENTAL	\$9,150.00	\$9,433.55	\$7,750.00	\$9,820.00	\$2,070.00	26.71%
1001-401-31-21-0-1201 5292	SPED INST 7-12 LIFE	\$632.00	\$541.71	\$1,288.00	\$1,492.00	\$204.00	15.84%
1001-401-31-21-0-1201 5294	SPED INST 7-12 LTD	\$3,208.00	\$2,392.70	\$2,745.00	\$2,903.00	\$158.00	5.76%
1001-401-31-21-0-1201 5295	SPED INST 7-12 CASH IN LIEU	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-31-21-0-1201 5296	SPED INST 7-12 VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$3,173.00	\$3,173.00	#DIV/0!
1001-401-31-21-0-1201 5341	SPED INST 7-12 PURCH PROF SERVIC	\$18,600.00	\$2,700.45	\$18,500.00	\$8,500.00	(\$10,000.00)	-54.05%
1001-401-31-21-0-1201 5341-0	SPED INST 7-12 CONSULTING	\$0.00	\$9,502.50	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-31-21-0-1201 5561	SPED INST 7-12 TUITN TO PUB VT L	\$220,500.00	\$471,743.63	\$250,000.00	\$99,300.00	(\$150,700.00)	-60.28%
1001-401-31-21-0-1201 5562	SPED INST 7-12 TUITN TO APPR PRI	\$0.00	\$0.00	\$0.00	\$420,000.00	\$420,000.00	#DIV/0!
1001-401-31-21-0-1201 5581	SPED INST 7-12 TRAVEL	\$0.00	\$283.01	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-31-21-0-1201 5611	SPED INST 7-12 GENERAL SUPPLIES	\$4,250.00	\$3,219.22	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-401-31-21-0-1201 5642	SPED INST 7-12 BOOKS & PERIOD -	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
1001-401-31-21-0-1201 5651	SPED INST 7-12 TECH SUPPLIES	\$500.00	\$199.00	\$500.00	\$500.00	\$0.00	0.00%
1001-401-31-21-0-1201 5731	SPED INST 7-12 EQUIPMENT	\$2,500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
		\$1,748,646.00	\$1,882,476.96	\$1,638,744.00	\$2,097,646.00	\$458,902.00	28.00%
1001-401-31-21-0-2140 5341-0	PSYCH SVCS 7-12 PSYCH COUNSELING	\$57,500.00	\$52,498.32	\$60,000.00	\$25,000.00	(\$35,000.00)	-58.33%
1001-401-31-21-0-2140 5341-0	PSYCH SVCS 7-12 EVALUATIONS	\$0.00	\$16,688.81	\$0.00	\$10,000.00	\$10,000.00	#DIV/0!
		\$57,500.00	\$69,187.13	\$60,000.00	\$35,000.00	(\$25,000.00)	-41.67%
1001-401-31-21-1-2711 5519	7-12 SPED TRANSP STU TRANS FRM OTH	\$67,900.00	\$60,015.27	\$76,500.00	\$76,000.00	(\$500.00)	-0.65%
		\$67,900.00	\$60,015.27	\$76,500.00	\$76,000.00	(\$500.00)	-0.65%
1001-401-31-21-1-2901 5161	7-12 SPED OTH CLERICAL WAGES	\$18,137.00	\$6,474.01	\$14,478.00	\$18,593.00	\$4,115.00	28.42%
1001-401-31-21-1-2901 5211	7-12 SPED OTH HEALTH INSURANCE	\$15,842.00	\$5,005.60	\$14,347.00	\$16,174.00	\$1,827.00	12.73%
1001-401-31-21-1-2901 5219	7-12 SPED OTH HRA	\$2,112.00	\$555.21	\$1,760.00	\$1,760.00	\$0.00	0.00%
1001-401-31-21-1-2901 5220	7-12 SPED OTH FICA	\$1,388.00	\$446.46	\$1,108.00	\$1,422.00	\$314.00	28.34%
1001-401-31-21-1-2901 5234	7-12 SPED OTH VMERS	\$1,043.00	\$420.83	\$941.00	\$1,302.00	\$361.00	38.36%
1001-401-31-21-1-2901 5235	7-12 SPED OTH 403(B) MATCH	\$0.00	\$11.96	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-31-21-1-2901 5271	7-12 SPED OTH WORKERS COMPENSAT	\$97.00	\$87.17	\$77.00	\$99.00	\$22.00	28.57%
1001-401-31-21-1-2901 5281	7-12 SPED OTH DENTAL	\$550.00	\$100.08	\$250.00	\$250.00	\$0.00	0.00%

Windsor Central Supervisory Union FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed Budget	Increase Dollars	Percent Increase
1001-401-31-21-1-2901 5292	7-12 SPED OTH LIFE	\$14.00	\$4.64	\$12.00	\$36.00	\$24.00	200.00%
1001-401-31-21-1-2901 5294	7-12 SPED OTH LTD	\$0.00	\$40.40	\$98.00	\$126.00	\$28.00	28.57%
1001-401-31-21-1-2901 5295	7-12 SPED OTH CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-31-21-1-2901 5296	7-12 SPED OTH VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$42.00	\$42.00	#DIV/0!
1001-401-31-21-1-2901 5611	7-12 SPED OTH GENERAL SUPPLIES	\$500.00	\$236.25	\$500.00	\$500.00	\$0.00	0.00%
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		\$39,683.00	\$13,382.61	\$33,571.00	\$40,304.00	\$6,733.00	20.06%
1001-401-51-11-0-2190 5111	DW - OTH SUP TEACHER WAGES	\$12,713.00	\$10,700.55	\$14,514.00	\$15,240.00	\$726.00	5.00%
1001-401-51-11-0-2190 5211	DW - OTH SUP HEALTH INSURANCE	\$2,080.00	\$0.00	\$1,865.00	\$2,185.00	\$320.00	17.16%
1001-401-51-11-0-2190 5219	DW - OTH SUP HRA	\$563.00	\$148.00	\$317.00	\$317.00	\$0.00	0.00%
1001-401-51-11-0-2190 5220	DW - OTH SUP FICA	\$973.00	\$809.02	\$1,111.00	\$1,166.00	\$55.00	4.95%
1001-401-51-11-0-2190 5234	DW - OTH SUP VMERS	\$0.00	\$130.28	\$944.00	\$1,029.00	\$85.00	9.00%
1001-401-51-11-0-2190 5271	DW - OTH SUP WORKERS COMPENSAT	\$68.00	\$75.79	\$78.00	\$82.00	\$4.00	5.13%
1001-401-51-11-0-2190 5281	DW - OTH SUP DENTAL	\$84.00	\$79.50	\$45.00	\$45.00	\$0.00	0.00%
1001-401-51-11-0-2190 5292	DW - OTH SUP LIFE	\$4.00	\$3.75	\$5.00	\$13.00	\$8.00	160.00%
1001-401-51-11-0-2190 5294	DW - OTH SUP LTD	\$0.00	\$88.07	\$0.00	\$104.00	\$104.00	#DIV/0!
1001-401-51-11-0-2190 5296	DW - OTH SUP VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$51.00	\$51.00	#DIV/0!
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		\$16,485.00	\$12,034.96	\$18,879.00	\$20,232.00	\$1,353.00	7.17%
1001-401-51-11-0-2212 5151	DW - CURR DEVEL LEADERSHIP WAGES	\$106,600.00	\$114,400.00	\$117,832.00	\$123,724.00	\$5,892.00	5.00%
1001-401-51-11-0-2212 5211	DW - CURR DEVEL HEALTH INSURANCE	\$22,235.00	\$17,356.32	\$24,952.00	\$29,234.00	\$4,282.00	17.16%
1001-401-51-11-0-2212 5219	DW - CURR DEVEL HRA	\$3,360.00	\$883.28	\$2,880.00	\$2,880.00	\$0.00	0.00%
1001-401-51-11-0-2212 5220	DW - CURR DEVEL FICA	\$8,155.00	\$8,179.07	\$9,014.00	\$9,465.00	\$451.00	5.00%
1001-401-51-11-0-2212 5235	DW - CURR DEVEL 403(B) MATCH	\$2,132.00	\$2,287.92	\$2,357.00	\$2,475.00	\$118.00	5.01%
1001-401-51-11-0-2212 5271	DW - CURR DEVEL WORKERS COMPENSA	\$570.00	\$537.96	\$630.00	\$662.00	\$32.00	5.08%
1001-401-51-11-0-2212 5281	DW - CURR DEVEL DENTAL	\$500.00	\$480.24	\$500.00	\$500.00	\$0.00	0.00%
1001-401-51-11-0-2212 5292	DW - CURR DEVEL LIFE	\$228.00	\$173.00	\$230.00	\$237.00	\$7.00	3.04%
1001-401-51-11-0-2212 5296	DW - CURR DEVEL VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$409.00	\$409.00	#DIV/0!
1001-401-51-11-0-2212 5332	DW - CURR DEVEL CONTRACTED P/D	\$3,000.00	\$3,410.55	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
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		\$146,780.00	\$147,708.34	\$161,395.00	\$173,586.00	\$12,191.00	7.55%
1001-401-51-11-0-2213 5321	DW - INST SPD PROFESSIONAL EDU	\$10,000.00	\$8,992.56	\$16,000.00	\$16,000.00	\$0.00	0.00%
1001-401-51-11-0-2213 5611	DW - INST SPD GENERAL SUPPLIES	\$7,000.00	\$2,901.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
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		\$17,000.00	\$11,893.56	\$22,000.00	\$22,000.00	\$0.00	0.00%
1001-401-51-11-0-2219 5111	DW - T & L PD TEACHER WAGES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
1001-401-51-11-0-2219 5220	DW - T & L PD FICA	\$383.00	\$0.00	\$383.00	\$0.00	(\$383.00)	-100.00%
1001-401-51-11-0-2219 5271	DW - T & L PD WORKERS COMPENSAT	\$26.00	\$23.36	\$0.00	\$0.00	\$0.00	#DIV/0!
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		\$5,409.00	\$23.36	\$5,383.00	\$0.00	(\$5,383.00)	-100.00%
1001-401-51-11-0-2311 5522	BOARD OF ED INSURANCE DEDUCT	\$0.00	\$6,304.50	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-0-2311 5541	BOARD OF ED ADVERTISING	\$1,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
1001-401-51-11-0-2311 5581	BOARD OF ED TRAVEL	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
1001-401-51-11-0-2311 5611	BOARD OF ED GENERAL SUPPLIES	\$1,000.00	\$478.98	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-401-51-11-0-2311 5811	BOARD OF ED DUES AND FEES - S	\$6,500.00	\$7,277.00	\$6,800.00	\$7,500.00	\$700.00	10.29%

Windsor Central Supervisory Union FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed Budget	Increase Dollars	Percent Increase
		\$9,250.00	\$14,060.48	\$11,550.00	\$12,250.00	\$700.00	6.06%
1001-401-51-11-0-2314 5343	AUDIT SERV	\$40,000.00	\$38,712.50	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-0-2314 5344-0	AUDIT SERV AUDIT SERVICES	\$0.00	\$0.00	\$45,000.00	\$47,500.00	\$2,500.00	5.56%
		\$40,000.00	\$38,712.50	\$45,000.00	\$47,500.00	\$2,500.00	5.56%
1001-401-51-11-0-2315 5341	LEGAL SERV	\$25,000.00	\$25,637.98	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-0-2315 5344-0	LEGAL SERV LEGAL SERVICES	\$0.00	\$0.00	\$28,000.00	\$32,000.00	\$4,000.00	14.29%
		\$25,000.00	\$25,637.98	\$28,000.00	\$32,000.00	\$4,000.00	14.29%
1001-401-51-11-1-2313 5191	TREASURER SEVER/AWARD WAGES	\$6,500.00	\$6,499.94	\$7,500.00	\$17,500.00	\$10,000.00	133.33%
1001-401-51-11-1-2313 5220	TREASURER FICA	\$500.00	\$497.28	\$575.00	\$1,340.00	\$765.00	133.04%
1001-401-51-11-1-2313 5271	TREASURER WORKERS COMPENSAT	\$0.00	\$1.46	\$0.00	\$40.00	\$40.00	#DIV/0!
1001-401-51-11-1-2313 5296	TREASURER VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$58.00	\$58.00	#DIV/0!
		\$7,000.00	\$6,998.68	\$8,075.00	\$18,938.00	\$10,863.00	134.53%
1001-401-51-11-1-2320 5141	SUPT OFFICE ADMIN WAGES	\$140,940.00	\$151,249.94	\$155,788.00	\$163,577.00	\$7,789.00	5.00%
1001-401-51-11-1-2320 5161	SUPT OFFICE CLERICAL WAGES	\$60,716.00	\$62,193.14	\$64,058.00	\$67,261.00	\$3,203.00	5.00%
1001-401-51-11-1-2320 5211	SUPT OFFICE HEALTH INSURANCE	\$44,470.00	\$48,037.68	\$53,646.00	\$62,852.00	\$9,206.00	17.16%
1001-401-51-11-1-2320 5219	SUPT OFFICE HRA	\$6,720.00	\$1,766.56	\$6,400.00	\$6,400.00	\$0.00	0.00%
1001-401-51-11-1-2320 5220	SUPT OFFICE FICA	\$17,557.00	\$15,452.10	\$16,818.00	\$17,659.00	\$841.00	5.00%
1001-401-51-11-1-2320 5231	SUPT OFFICE VSTRS-NEW HIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-1-2320 5234	SUPT OFFICE VMERS	\$3,492.00	\$4,042.56	\$4,164.00	\$4,709.00	\$545.00	13.09%
1001-401-51-11-1-2320 5235	SUPT OFFICE 403(B) MATCH	\$7,654.00	\$8,184.24	\$8,430.00	\$9,188.00	\$758.00	8.99%
1001-401-51-11-1-2320 5271	SUPT OFFICE WORKERS COMPENSAT	\$1,229.00	\$1,152.44	\$1,178.00	\$1,237.00	\$59.00	5.01%
1001-401-51-11-1-2320 5281	SUPT OFFICE DENTAL	\$1,000.00	\$960.48	\$750.00	\$750.00	\$0.00	0.00%
1001-401-51-11-1-2320 5292	SUPT OFFICE LIFE	\$251.00	\$106.22	\$253.00	\$308.00	\$55.00	21.74%
1001-401-51-11-1-2320 5294	SUPT OFFICE LTD	\$0.00	\$202.92	\$0.00	\$1,570.00	\$1,570.00	#DIV/0!
1001-401-51-11-1-2320 5295	SUPT OFFICE CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-1-2320 5296	SUPT OFFICE VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$762.00	\$762.00	#DIV/0!
1001-401-51-11-1-2320 5321	SUPT OFFICE PROFESSIONAL EDU	\$20,000.00	\$14,214.32	\$20,000.00	\$20,000.00	\$0.00	0.00%
1001-401-51-11-1-2320 5331	SUPT OFFICE EMP TRAINING/DEVE	\$1,000.00	\$1,200.00	\$1,000.00	\$4,000.00	\$3,000.00	300.00%
1001-401-51-11-1-2320 5332	SUPT OFFICE CONTRACTED P/D	\$3,000.00	\$2,981.04	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
1001-401-51-11-1-2320 5343	SUPT OFFICE COPIER SERVICE CO	\$2,000.00	\$522.82	\$2,000.00	\$1,600.00	(\$400.00)	-20.00%
1001-401-51-11-1-2320 5442	SUPT OFFICE RENTALS-EQUIPMNT/	\$3,055.00	\$3,053.16	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-1-2320 5443	SUPT OFFICE COPIER LEASE	\$0.00	\$0.00	\$3,055.00	\$3,055.00	\$0.00	0.00%
1001-401-51-11-1-2320 5531	SUPT OFFICE COMMUNICATIONS	\$7,800.00	\$5,946.93	\$7,800.00	\$6,500.00	(\$1,300.00)	-16.67%
1001-401-51-11-1-2320 5532	SUPT OFFICE INTERNET	\$1,800.00	\$2,132.07	\$1,800.00	\$1,500.00	(\$300.00)	-16.67%
1001-401-51-11-1-2320 5533	SUPT OFFICE POSTAGE	\$5,000.00	\$3,559.40	\$4,600.00	\$4,750.00	\$150.00	3.26%
1001-401-51-11-1-2320 5581	SUPT OFFICE TRAVEL	\$5,000.00	\$3,330.42	\$4,600.00	\$3,500.00	(\$1,100.00)	-23.91%
1001-401-51-11-1-2320 5611	SUPT OFFICE GENERAL SUPPLIES	\$4,500.00	\$1,445.91	\$3,500.00	\$3,500.00	\$0.00	0.00%
1001-401-51-11-1-2320 5642	SUPT OFFICE BOOKS & PERIOD -	\$600.00	\$610.49	\$750.00	\$750.00	\$0.00	0.00%
1001-401-51-11-1-2320 5731	SUPT OFFICE EQUIPMENT	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-401-51-11-1-2320 5811	SUPT OFFICE DUES AND FEES - S	\$5,850.00	\$6,483.30	\$6,125.00	\$6,500.00	\$375.00	6.12%
		\$345,634.00	\$338,828.14	\$371,715.00	\$397,928.00	\$26,213.00	7.05%

Windsor Central Supervisory Union FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed Budget	Increase Dollars	Percent Increase
1001-401-51-11-1-2495 5151	GRANT WRITER LEADERSHIP WAGES	\$68,000.00	\$49,999.94	\$51,500.00	\$54,075.00	\$2,575.00	5.00%
1001-401-51-11-1-2495 5220	GRANT WRITER FICA	\$5,202.00	\$3,807.52	\$3,940.00	\$4,137.00	\$197.00	5.00%
1001-401-51-11-1-2495 5235	GRANT WRITER 403(B) MATCH	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-1-2495 5271	GRANT WRITER WORKERS COMPENSAT	\$365.00	\$339.74	\$276.00	\$289.00	\$13.00	4.71%
1001-401-51-11-1-2495 5281	GRANT WRITER DENTAL	\$0.00	\$229.68	\$0.00	\$250.00	\$250.00	#DIV/0!
1001-401-51-11-1-2495 5292	GRANT WRITER LIFE	\$23.00	\$21.97	\$23.00	\$36.00	\$13.00	56.52%
1001-401-51-11-1-2495 5294	GRANT WRITER LTD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-1-2495 5296	GRANT WRITER VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$179.00	\$179.00	#DIV/0!
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		\$74,890.00	\$54,398.85	\$55,739.00	\$58,966.00	\$3,227.00	5.79%
1001-401-51-11-1-2510 5141	BUSINESS OFFICE ADMIN WAGES	\$240,000.00	\$126,499.94	\$130,295.00	\$136,810.00	\$6,515.00	5.00%
1001-401-51-11-1-2510 5161	BUSINESS OFFICE CLERICAL WAGES	\$105,893.00	\$183,000.46	\$159,782.00	\$172,336.00	\$12,554.00	7.86%
1001-401-51-11-1-2510 5211	BUSINESS OFFICE HEALTH INSURANCE	\$83,599.00	\$76,668.12	\$96,298.00	\$112,822.00	\$16,524.00	17.16%
1001-401-51-11-1-2510 5219	BUSINESS OFFICE HRA	\$13,920.00	\$24,257.43	\$14,080.00	\$14,080.00	\$0.00	0.00%
1001-401-51-11-1-2510 5220	BUSINESS OFFICE FICA	\$26,506.00	\$20,721.72	\$22,191.00	\$23,650.00	\$1,459.00	6.57%
1001-401-51-11-1-2510 5234	BUSINESS OFFICE VMERS	\$19,923.00	\$20,272.85	\$18,855.00	\$21,640.00	\$2,785.00	14.77%
1001-401-51-11-1-2510 5235	BUSINESS OFFICE 403(B) MATCH	\$4,775.00	\$5,672.30	\$4,204.00	\$5,321.00	\$1,117.00	26.57%
1001-401-51-11-1-2510 5261	BUSINESS OFFICE UNEMPLOYMENT COM	\$3,500.00	\$233.59	\$3,500.00	\$3,500.00	\$0.00	0.00%
1001-401-51-11-1-2510 5271	BUSINESS OFFICE WORKERS COMPENSA	\$10,206.00	\$9,789.55	\$1,550.00	\$1,655.00	\$105.00	6.77%
1001-401-51-11-1-2510 5281	BUSINESS OFFICE DENTAL	\$2,000.00	\$1,862.86	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-401-51-11-1-2510 5292	BUSINESS OFFICE LIFE	\$529.00	\$625.76	\$299.00	\$450.00	\$151.00	50.50%
1001-401-51-11-1-2510 5294	BUSINESS OFFICE LTD	\$0.00	\$351.97	\$0.00	\$2,102.00	\$2,102.00	#DIV/0!
1001-401-51-11-1-2510 5295	BUSINESS OFFICE CASH IN LIEU	\$0.00	\$155.64	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-1-2510 5296	BUSINESS OFFICE VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$1,020.00	\$1,020.00	#DIV/0!
1001-401-51-11-1-2510 5321	BUSINESS OFFICE PROFESSIONAL EDU	\$3,500.00	\$1,030.00	\$3,500.00	\$4,000.00	\$500.00	14.29%
1001-401-51-11-1-2510 5331	BUSINESS OFFICE EMP TRAINING/DEVE	\$2,000.00	\$1,237.99	\$1,800.00	\$2,500.00	\$700.00	38.89%
1001-401-51-11-1-2510 5581	BUSINESS OFFICE TRAVEL	\$1,000.00	\$631.28	\$1,000.00	\$1,500.00	\$500.00	50.00%
1001-401-51-11-1-2510 5611	BUSINESS OFFICE GENERAL SUPPLIES	\$4,000.00	\$2,302.42	\$4,200.00	\$4,300.00	\$100.00	2.38%
1001-401-51-11-1-2510 5652	BUSINESS OFFICE SOFTWARE	\$17,500.00	\$27,136.72	\$17,500.00	\$23,000.00	\$5,500.00	31.43%
1001-401-51-11-1-2510 5731	BUSINESS OFFICE EQUIPMENT	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-401-51-11-1-2510 5811	BUSINESS OFFICE DUES AND FEES - S	\$600.00	\$539.38	\$775.00	\$775.00	\$0.00	0.00%
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		\$541,451.00	\$502,989.98	\$483,829.00	\$535,461.00	\$51,632.00	10.67%
1001-401-51-11-1-2570 5141	HR DIRECTOR ADMIN WAGES	\$83,826.00	\$55,884.00	\$86,340.00	\$90,657.00	\$4,317.00	5.00%
1001-401-51-11-1-2570 5211	HR DIRECTOR HEALTH INSURANCE	\$14,455.00	\$6,199.52	\$10,360.00	\$12,137.00	\$1,777.00	17.15%
1001-401-51-11-1-2570 5219	HR DIRECTOR HRA	\$3,520.00	\$0.00	\$1,760.00	\$1,760.00	\$0.00	0.00%
1001-401-51-11-1-2570 5220	HR DIRECTOR FICA	\$6,413.00	\$4,167.52	\$6,605.00	\$6,935.00	\$330.00	5.00%
1001-401-51-11-1-2570 5234	HR DIRECTOR VMERS	\$5,449.00	\$3,632.48	\$5,612.00	\$6,936.00	\$1,324.00	23.59%
1001-401-51-11-1-2570 5235	HR DIRECTOR 403(B) MATCH	\$839.00	\$558.88	\$864.00	\$1,360.00	\$496.00	57.41%
1001-401-51-11-1-2570 5271	HR DIRECTOR WORKERS COMPENSAT	\$448.00	\$18.86	\$462.00	\$485.00	\$23.00	4.98%
1001-401-51-11-1-2570 5281	HR DIRECTOR DENTAL	\$250.00	\$320.16	\$250.00	\$250.00	\$0.00	0.00%
1001-401-51-11-1-2570 5292	HR DIRECTOR LIFE	\$230.00	\$350.00	\$230.00	\$237.00	\$7.00	3.04%
1001-401-51-11-1-2570 5294	HR DIRECTOR LTD	\$0.00	\$380.00	\$0.00	\$610.00	\$610.00	#DIV/0!
1001-401-51-11-1-2570 5295	HR DIRECTOR CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Windsor Central Supervisory Union FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed Budget	Increase Dollars	Percent Increase
1001-401-51-11-1-2570 5296	HR DIRECTOR VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$299.00	\$299.00	#DIV/0!
1001-401-51-11-1-2570 5321	HR DIRECTOR PROFESSIONAL EDU	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	#DIV/0!
1001-401-51-11-1-2570 5341	HR DIRECTOR PURCH PROF SERV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-1-2570 5652	HR DIRECTOR SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<u>\$115,430.00</u>	<u>\$71,511.42</u>	<u>\$112,483.00</u>	<u>\$125,666.00</u>	<u>\$13,183.00</u>	<u>11.72%</u>
1001-401-51-11-1-2580 5151	ADMIN TECH LEADERSHIP WAGES	\$93,634.00	\$100,485.00	\$103,500.00	\$108,675.00	\$5,175.00	5.00%
1001-401-51-11-1-2580 5211	ADMIN TECH HEALTH INSURANCE	\$22,235.00	\$22,278.24	\$24,952.00	\$29,234.00	\$4,282.00	17.16%
1001-401-51-11-1-2580 5219	ADMIN TECH HRA	\$3,360.00	\$883.28	\$2,880.00	\$2,880.00	\$0.00	0.00%
1001-401-51-11-1-2580 5220	ADMIN TECH FICA	\$7,163.00	\$6,941.52	\$7,918.00	\$8,314.00	\$396.00	5.00%
1001-401-51-11-1-2580 5235	ADMIN TECH 403(B) MATCH	\$1,873.00	\$2,009.76	\$2,070.00	\$2,174.00	\$104.00	5.02%
1001-401-51-11-1-2580 5271	ADMIN TECH WORKERS COMPENSAT	\$501.00	\$721.53	\$554.00	\$582.00	\$28.00	5.05%
1001-401-51-11-1-2580 5281	ADMIN TECH DENTAL	\$500.00	\$480.24	\$500.00	\$500.00	\$0.00	0.00%
1001-401-51-11-1-2580 5292	ADMIN TECH LIFE	\$228.00	\$231.00	\$230.00	\$237.00	\$7.00	3.04%
1001-401-51-11-1-2580 5294	ADMIN TECH LTD	\$0.00	(\$200.00)	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-1-2580 5295	ADMIN TECH CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-1-2580 5296	ADMIN TECH VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$359.00	\$359.00	#DIV/0!
1001-401-51-11-1-2580 5321	ADMIN TECH PROFESSIONAL EDU	\$3,000.00	\$145.38	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
1001-401-51-11-1-2580 5581	ADMIN TECH TRAVEL	\$0.00	\$936.29	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!
		<u>\$132,494.00</u>	<u>\$134,912.24</u>	<u>\$145,604.00</u>	<u>\$157,955.00</u>	<u>\$12,351.00</u>	<u>8.48%</u>
1001-401-51-11-1-2610 5411	OPER & MAIN - CO WATER/SEWER	\$300.00	\$873.23	\$1,500.00	\$1,500.00	\$0.00	0.00%
1001-401-51-11-1-2610 5412	OPER & MAIN - CO UTILITY SERV - LO	\$550.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%
1001-401-51-11-1-2610 5423	OPER & MAIN - DW CUSTODIAL SERVICES	\$0.00	\$420.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-11-1-2610 5431	OPER & MAIN - CO REPAIR & MAINT	\$950.00	\$1,088.36	\$1,000.00	\$2,500.00	\$1,500.00	150.00%
1001-401-51-11-1-2610 5432	OPER & MAIN - CO TECHN LGY REPAIR/M	\$3,000.00	\$2,213.12	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-401-51-11-1-2610 5522	OPER & MAIN - CO INS (NOT EMP BEN)	\$16,000.00	\$14,283.72	\$17,500.00	\$25,725.00	\$8,225.00	47.00%
1001-401-51-11-1-2610 5611	OPER & MAIN - CO GENERAL SUPPLIES	\$2,500.00	\$1,908.75	\$3,000.00	\$2,000.00	(\$1,000.00)	-33.33%
1001-401-51-11-1-2610 5622	OPER & MAIN - CO ELECTRICITY	\$4,000.00	\$3,860.04	\$5,000.00	\$4,500.00	(\$500.00)	-10.00%
1001-401-51-11-1-2610 5624	OPER & MAIN - CO OIL	\$2,400.00	\$2,551.81	\$4,500.00	\$3,500.00	(\$1,000.00)	-22.22%
		<u>\$29,700.00</u>	<u>\$27,199.03</u>	<u>\$36,000.00</u>	<u>\$41,725.00</u>	<u>\$5,725.00</u>	<u>15.90%</u>
1001-401-51-11-7-5510 5892	SUBGRANT TO WCUUS SUB-GRANT TO M	\$245,000.00	\$274,800.68	\$245,000.00	\$0.00	(\$245,000.00)	-100.00%
		<u>\$245,000.00</u>	<u>\$274,800.68</u>	<u>\$245,000.00</u>	<u>\$0.00</u>	<u>(\$245,000.00)</u>	<u>-100.00%</u>
1001-401-51-21-0-1201 5111	DW - SPED INST TEACHER WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5121	DW - SPED INST PARA WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5131	DW - SPED INST CLASS COVERAGE WAGE	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5211	DW - SPED INST HEALTH INSURANCE	\$0.00	\$11.52	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5219	DW - SPED INST HRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5220	DW - SPED INST FICA	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5231	DW - SPED INST VSTRS-NEW HIRE	\$0.00	\$7,010.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5233	DW - SPED INST-VSTRS GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5234	DW - SPED INST VMERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5235	DW - SPED INST 403(B) MATCH	\$0.00	\$2.40	\$0.00	\$0.00	\$0.00	#DIV/0!

Windsor Central Supervisory Union FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed Budget	Increase Dollars	Percent Increase
1001-401-51-21-0-1201 5271	DW - SPED INST WORKERS COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5281	DW - SPED INST DENTAL	\$0.00	\$0.69	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5292	DW - SPED INST LIFE	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5294	DW - SPED INST LTD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5321	DW - SPED INST PROF ED SERV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5331	DW - SPED INST EMP TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5341	DW - SPED INST PURCH PROF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-1201 5344	DW - SPED INST CONTRACTED SUBSTI	\$20,000.00	\$171.60	\$20,000.00	\$3,000.00	(\$17,000.00)	-85.00%
1001-401-51-21-0-1201 5581	DW - SPED INST TRAVEL	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	#DIV/0!
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		\$20,000.00	\$7,368.24	\$20,000.00	\$9,000.00	(\$11,000.00)	-55.00%
1001-401-51-21-0-2140 5111	DW - PSYCH SERV TEACHER WAGES	\$62,826.00	\$36,382.37	\$71,388.00	\$90,805.00	\$19,417.00	27.20%
1001-401-51-21-0-2140 5211	DW - PSYCH SERV HEALTH INSURANCE	\$8,027.00	\$0.00	\$9,008.00	\$29,234.00	\$20,226.00	224.53%
1001-401-51-21-0-2140 5219	DW - PSYCH SERV HRA	\$1,680.00	\$0.00	\$1,440.00	\$2,880.00	\$1,440.00	100.00%
1001-401-51-21-0-2140 5220	DW - PSYCH SERV FICA	\$6,337.00	\$2,783.25	\$5,462.00	\$6,947.00	\$1,485.00	27.19%
1001-401-51-21-0-2140 5231	DW - PSYCH SERV VSTRS-NEW HIRE	\$0.00	\$0.00	\$1,402.00	\$1,624.00	\$222.00	15.83%
1001-401-51-21-0-2140 5271	DW - PSYCH SERV WORKERS COMPENSA	\$444.00	\$398.99	\$382.00	\$486.00	\$104.00	27.23%
1001-401-51-21-0-2140 5281	DW - PSYCH SERV DENTAL	\$250.00	\$0.00	\$250.00	\$500.00	\$250.00	100.00%
1001-401-51-21-0-2140 5292	DW - PSYCH SERV LIFE	\$23.00	\$0.00	\$23.00	\$71.00	\$48.00	208.70%
1001-401-51-21-0-2140 5296	DW - PSYCH SERV VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	#DIV/0!
1001-401-51-21-0-2140 5581	DW - PSYCH SERV TRAVEL	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
1001-401-51-21-0-2140 5611	DW - PSYCH SERV GENERAL SUPPLIES	\$0.00	\$42.00	\$100.00	\$100.00	\$0.00	0.00%
1001-401-51-21-0-2140 5644	DW - PSYCH SERV TESTING SUPPLIES	\$2,000.00	\$1,904.10	\$2,000.00	\$4,000.00	\$2,000.00	100.00%
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		\$83,087.00	\$41,510.71	\$92,955.00	\$138,447.00	\$45,492.00	48.94%
1001-401-51-21-0-2151 5111	DW - SLP SERV TEACHER WAGES	\$88,079.00	\$41,929.67	\$204,648.00	\$177,671.00	(\$26,977.00)	-13.18%
1001-401-51-21-0-2151 5172	DW - SLP SERV SLP-A WAGES	\$0.00	\$0.00	\$0.00	\$41,099.00	\$41,099.00	#DIV/0!
1001-401-51-21-0-2151 5211	DW - SLP SERV HEALTH INSURANCE	\$12,450.00	\$4,144.80	\$63,830.00	\$65,703.00	\$1,873.00	2.93%
1001-401-51-21-0-2151 5219	DW - SLP SERV HRA	\$3,200.00	\$841.22	\$8,640.00	\$8,275.00	(\$365.00)	-4.22%
1001-401-51-21-0-2151 5220	DW - SLP SERV FICA	\$6,320.00	\$3,113.91	\$15,656.00	\$16,735.00	\$1,079.00	6.89%
1001-401-51-21-0-2151 5231	DW - SLP SERV VSTRS-NEW HIRE	\$0.00	\$0.00	\$4,206.00	\$4,040.00	(\$166.00)	-3.95%
1001-401-51-21-0-2151 5234	DW - SLP SERV VMERS	\$0.00	\$0.00	\$0.00	\$1,648.00	\$1,648.00	#DIV/0!
1001-401-51-21-0-2151 5235	DW - SLP SERV 403(B) MATCH	\$0.00	\$0.00	\$0.00	\$1,050.00	\$1,050.00	#DIV/0!
1001-401-51-21-0-2151 5271	DW - SLP SERV WORKERS COMPENSAT	\$443.00	\$422.04	\$1,096.00	\$1,264.00	\$168.00	15.33%
1001-401-51-21-0-2151 5281	DW - SLP SERV DENTAL	\$500.00	\$160.08	\$1,500.00	\$1,630.00	\$130.00	8.67%
1001-401-51-21-0-2151 5292	DW - SLP SERV LIFE	\$24.00	\$7.60	\$69.00	\$234.00	\$165.00	239.13%
1001-401-51-21-0-2151 5296	DW - SLP SERV VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$722.00	\$722.00	#DIV/0!
1001-401-51-21-0-2151 5341	DW - SLP SERV PURCH PROF SERVIC	\$174,999.00	\$174,395.03	\$0.00	\$50,000.00	\$50,000.00	#DIV/0!
1001-401-51-21-0-2151 5581	DW - SLP SERV TRAVEL	\$3,500.00	\$448.99	\$3,500.00	\$1,000.00	(\$2,500.00)	-71.43%
1001-401-51-21-0-2151 5611	DW - SLP SERV GENERAL SUPPLIES	\$900.00	\$156.34	\$800.00	\$800.00	\$0.00	0.00%
1001-401-51-21-0-2151 5641	DW - SLP SERV BOOKS AND PERIODI	\$100.00	\$70.77	\$100.00	\$100.00	\$0.00	0.00%
1001-401-51-21-0-2151 5644	DW - SLP SERV TESTING SUPPLIES	\$2,000.00	\$300.25	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-401-51-21-0-2151 5731	DW - SLP SERV EQUIPMENT	\$350.00	\$0.00	\$3,500.00	\$500.00	(\$3,000.00)	-85.71%
1001-401-51-21-0-2151 5811	DW - SLP SERV DUES AND FEES - S	\$500.00	\$253.00	\$500.00	\$500.00	\$0.00	0.00%
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		\$293,365.00	\$226,243.70	\$310,045.00	\$374,971.00	\$64,926.00	20.94%

Windsor Central Supervisory Union FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed Budget	Increase Dollars	Percent Increase
1001-401-51-21-0-2170 5271	DW - PHY THPY WORKERS COMP	\$0.00	\$143.78	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$143.78	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-2490 5141	DW - OTH SERV ADMIN WAGES	\$56,375.00	\$48,260.05	\$55,000.00	\$57,750.00	\$2,750.00	5.00%
1001-401-51-21-0-2490 5151	DW - OTH SERV LEADERSHIP WAGES	\$0.00	\$0.00	\$0.00	\$77,099.00	\$77,099.00	#DIV/0!
1001-401-51-21-0-2490 5161	DW - OTH SERV CLERICAL WAGES	\$18,370.00	\$40,026.74	\$26,523.00	\$57,778.00	\$31,255.00	117.84%
1001-401-51-21-0-2490 5211	DW - OTH SERV HEALTH INSURANCE	\$44,670.00	\$29,120.91	\$21,311.00	\$61,596.00	\$40,285.00	189.03%
1001-401-51-21-0-2490 5219	DW - OTH SERV HRA	\$6,720.00	\$1,766.56	\$3,200.00	\$7,840.00	\$4,640.00	145.00%
1001-401-51-21-0-2490 5220	DW - OTH SERV FICA	\$11,840.00	\$6,283.46	\$6,237.00	\$15,214.00	\$8,977.00	143.93%
1001-401-51-21-0-2490 5231	DW - OTH SERV VSTRS-NEW HIRE	\$0.00	\$0.00	\$0.00	\$1,757.00	\$1,757.00	#DIV/0!
1001-401-51-21-0-2490 5234	DW - OTH SERV VMERS	\$1,056.00	\$2,601.70	\$1,724.00	\$4,045.00	\$2,321.00	134.63%
1001-401-51-21-0-2490 5235	DW - OTH SERV 403(B) MATCH	\$2,911.00	\$1,323.67	\$1,366.00	\$3,689.00	\$2,323.00	170.06%
1001-401-51-21-0-2490 5271	DW - OTH SERV WORKERS COMPENSAT	\$828.00	\$783.34	\$436.00	\$1,186.00	\$750.00	172.02%
1001-401-51-21-0-2490 5281	DW - OTH SERV DENTAL	\$1,000.00	\$680.56	\$375.00	\$1,125.00	\$750.00	200.00%
1001-401-51-21-0-2490 5292	DW - OTH SERV LIFE	\$149.00	\$162.96	\$127.00	\$261.00	\$134.00	105.51%
1001-401-51-21-0-2490 5294	DW - OTH SERV LTD	\$0.00	\$255.98	\$0.00	\$393.00	\$393.00	#DIV/0!
1001-401-51-21-0-2490 5295	DW - OTH SERV CASH IN LIEU	\$0.00	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
1001-401-51-21-0-2490 5296	DW - OTH SERV VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$657.00	\$657.00	#DIV/0!
1001-401-51-21-0-2490 5331	DW - OTH SERV EMP TRAINING/DEVE	\$1,000.00	\$515.97	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
1001-401-51-21-0-2490 5332	DW - OTH SERV CONTRACTED P/D	\$6,000.00	\$3,476.86	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
1001-401-51-21-0-2490 5341-0	DW - OTH SERV LEGAL SERVICES	\$0.00	\$275.27	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-0-2490 5344-0	DW - OTH SERV LEGAL SERVICES	\$0.00	\$0.00	\$6,000.00	\$13,000.00	\$7,000.00	116.67%
1001-401-51-21-0-2490 5581	DW - OTH SERV TRAVEL	\$4,100.00	\$4,192.26	\$4,100.00	\$4,500.00	\$400.00	9.76%
1001-401-51-21-0-2490 5611	DW - OTH SERV GENERAL SUPPLIES	\$1,500.00	\$679.30	\$1,500.00	\$1,500.00	\$0.00	0.00%
1001-401-51-21-0-2490 5642	DW - OTH SERV BOOKS & PERIOD -	\$500.00	\$162.14	\$300.00	\$300.00	\$0.00	0.00%
1001-401-51-21-0-2490 5651	DW - OTH SERV TECH SUPPLIES	\$1,300.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-401-51-21-0-2490 5811	DW - OTH SERV DUES AND FEES - S	\$1,500.00	\$401.96	\$1,500.00	\$500.00	(\$1,000.00)	-66.67%
		\$159,819.00	\$140,969.69	\$138,699.00	\$320,190.00	\$181,491.00	130.85%
1001-401-51-21-0-2711 5431	SPED TRAN - DW REPAIR & MAINT	\$0.00	\$1,721.82	\$2,500.00	\$3,500.00	\$1,000.00	40.00%
1001-401-51-21-0-2711 5521	SPED TRAN - DW INSURANCE (NOT EM	\$0.00	\$540.00	\$1,000.00	\$1,865.00	\$865.00	86.50%
1001-401-51-21-0-2711 5626	SPED TRAN - DW GASOLINE	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	#DIV/0!
1001-401-51-21-0-2711 5732	SPED TRAN - DW VEHICLES	\$0.00	\$21,554.38	\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
		\$0.00	\$23,816.20	\$7,000.00	\$11,365.00	\$4,365.00	62.36%
1001-401-51-21-1-2151 5111	** SLP SERV TEACHER WAGES	\$0.00	\$42,558.30	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-1-2151 5211	** SLP SERV HEALTH INSURANCE	\$0.00	\$7,253.34	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-1-2151 5220	** SLP SERV FICA	\$0.00	\$3,081.36	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-1-2151 5271	** SLP SERV WORKERS COMPENSAT	\$0.00	\$92.90	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-1-2151 5281	** SLP SERV DENTAL	\$0.00	\$232.77	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-401-51-21-1-2151 5292	** SLP SERV LIFE	\$0.00	\$15.20	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$53,233.87	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$5,430,327.00	\$5,446,438.04	\$5,467,850.00	\$6,283,558.00	\$815,708.00	14.92%

Windsor Central Unified Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-101-01-11-0-1101 5111	BA - PREK TEACHER WAGES	\$29,815.00	\$31,095.09	\$45,477.00	\$67,391.00	\$21,914.00	48.19%
1001-101-01-11-0-1101 5121	BA - PREK PARA WAGES	\$49,304.00	\$52,972.07	\$55,596.00	\$56,324.00	\$728.00	1.31%
1001-101-01-11-0-1101 5211	BA - PREK HEALTH INSURANCE	\$15,075.00	\$37,585.12	\$40,250.00	\$41,453.00	\$1,203.00	2.99%
1001-101-01-11-0-1101 5219	BA - PREK HRA	\$3,360.00	\$913.86	\$8,160.00	\$6,720.00	(\$1,440.00)	-17.65%
1001-101-01-11-0-1101 5220	BA - PREK FICA	\$3,299.00	\$5,268.73	\$7,732.00	\$9,464.00	\$1,732.00	22.40%
1001-101-01-11-0-1101 5231	BA - PREK VSTRS - NEW HIRE	\$0.00	\$1,402.00	\$0.00	\$1,756.00	\$1,756.00	#DIV/0!
1001-101-01-11-0-1101 5234	BA - PREK VMERS	\$0.00	\$2,688.00	\$5,016.00	\$3,943.00	(\$1,073.00)	-21.39%
1001-101-01-11-0-1101 5235	BA - PREK 403(B) MATCH	\$0.00	\$237.52	\$0.00	\$625.00	\$625.00	#DIV/0!
1001-101-01-11-0-1101 5271	BA - PREK WORKERS COMPENS	\$230.00	\$614.23	\$541.00	\$707.00	\$166.00	30.68%
1001-101-01-11-0-1101 5281	BA - PREK DENTAL	\$500.00	\$1,355.71	\$1,250.00	\$1,460.00	\$210.00	16.80%
1001-101-01-11-0-1101 5292	BA - PREK LIFE INS	\$23.00	\$74.07	\$161.00	\$170.00	\$9.00	5.59%
1001-101-01-11-0-1101 5294	BA - PREK LTD INS	\$0.00	\$307.94	\$378.00	\$392.00	\$14.00	3.70%
1001-101-01-11-0-1101 5295	BA - PREK CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-01-11-0-1101 5296	BA - PREK VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$408.00	\$408.00	#DIV/0!
1001-101-01-11-0-1101 5321	BA - PREK PROFESSIONAL EDU	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-01-11-0-1101 5611	BA - PREK SUPPLIES	\$6,800.00	\$6,115.39	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
		\$109,406.00	\$140,629.73	\$165,561.00	\$192,813.00	\$27,252.00	16.46%
1001-101-11-11-0-1101 5111	BA - INST TEACHER WAGES	\$369,246.00	\$397,416.65	\$422,568.00	\$523,075.00	\$100,507.00	23.78%
1001-101-11-11-0-1101 5121	BA - INST PARA WAGES	\$0.00	\$6,446.94	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-1101 5131	BA - INST CLASS COVERAGE W,	\$0.00	\$880.00	\$5,000.00	\$7,000.00	\$2,000.00	40.00%
1001-101-11-11-0-1101 5211	BA - INST HEALTH INSURANCE	\$91,650.00	\$69,283.42	\$91,800.00	\$100,680.00	\$8,880.00	9.67%
1001-101-11-11-0-1101 5219	BA - INST HRA	\$18,720.00	\$5,091.50	\$10,512.00	\$13,680.00	\$3,168.00	30.14%
1001-101-11-11-0-1101 5220	BA - INST FICA	\$32,160.00	\$29,930.62	\$32,923.00	\$40,867.00	\$7,944.00	24.13%
1001-101-11-11-0-1101 5231	BA - INST VSTRS - NEW HIRE	\$0.00	\$1,822.60	\$3,225.00	\$4,742.00	\$1,517.00	47.04%
1001-101-11-11-0-1101 5234	BA - INST VMERS	\$2,835.00	\$333.48	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-1101 5235	BA - INST 403(B) MATCH	\$6,235.00	\$5,665.64	\$6,250.00	\$5,860.00	(\$390.00)	-6.24%
1001-101-11-11-0-1101 5271	BA - INST WORKERS COMPENS.	\$2,252.00	\$3,802.45	\$2,305.00	\$3,021.00	\$716.00	31.06%
1001-101-11-11-0-1101 5281	BA - INST DENTAL	\$3,000.00	\$2,473.03	\$2,175.00	\$4,600.00	\$2,425.00	111.49%
1001-101-11-11-0-1101 5292	BA - INST LIFE INS	\$163.00	\$118.19	\$131.00	\$483.00	\$352.00	268.70%
1001-101-11-11-0-1101 5294	BA - INST LTD INS	\$335.00	\$25.62	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-1101 5295	BA - INST CASH IN LIEU	\$1,800.00	\$2,000.00	\$2,800.00	\$4,000.00	\$1,200.00	42.86%
1001-101-11-11-0-1101 5296	BA - INST VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$1,740.00	\$1,740.00	#DIV/0!
1001-101-11-11-0-1101 5321	BA - INST PROFESSIONAL EDU	\$1,026.75	\$1,026.75	\$500.00	\$0.00	(\$500.00)	-100.00%
1001-101-11-11-0-1101 5611	BA - INST SUPPLIES	\$11,000.05	\$3,545.95	\$4,000.00	\$4,500.00	\$500.00	12.50%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-101-11-11-0-1101 5641	BA - INST TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-1101 5731	BA - INST EQUIPMENT	\$1,499.95	\$1,499.95	\$0.00	\$500.00	\$500.00	#DIV/0!
1001-101-11-11-0-1101 5733	BA - INST FURNITURE AND FIX	\$2,000.00	\$2,882.99	\$2,750.00	\$4,000.00	\$1,250.00	45.45%
1001-101-11-11-0-1101 5812	BA - INST DUES AND FEES - S	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!
1001-101-11-11-0-1107 5611	BA - ART SUPPLIES	\$2,100.00	\$1,558.86	\$1,500.00	\$1,500.00	\$0.00	0.00%
1001-101-11-11-0-1110 5611	BA - ENGLISH SUPPLIES	\$2,000.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
1001-101-11-11-0-1111 5611	BA - WORLD LANG SUPPLIES	\$270.00	\$20.18	\$500.00	\$500.00	\$0.00	0.00%
1001-101-11-11-0-1113 5321	BA - MATH PROFESSIONAL EDU	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-1113 5611	BA - MATH SUPPLIES	\$873.25	\$116.19	\$500.00	\$500.00	\$0.00	0.00%
1001-101-11-11-0-1113 5641	BA - MATH TEXTBOOKS	\$250.00	\$79.65	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-1114 5611	BA - MUSIC SUPPLIES	\$150.00	\$227.06	\$500.00	\$2,000.00	\$1,500.00	300.00%
1001-101-11-11-0-1114 5641	BA - MUSIC TEXTBOOKS	\$150.00	\$0.00	\$0.00	\$250.00	\$250.00	#DIV/0!
1001-101-11-11-0-1115 5611	BA - P/E SUPPLIES	\$750.00	\$536.30	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-101-11-11-0-1116 5611	BA - SCIENCE SUPPLIES	\$1,500.00	\$1,279.01	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-101-11-11-0-1116 5641	BA - SCIENCE TEXTBOOKS	\$400.00	\$294.22	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-1117 5611	BA - SOC STDY SUPPLIES	\$540.60	\$469.11	\$800.00	\$800.00	\$0.00	0.00%
1001-101-11-11-0-1120 5611	BA - LANG ARTS SUPPLIES	\$959.40	\$217.64	\$600.00	\$500.00	(\$100.00)	-16.67%
1001-101-11-11-0-1120 5641	BA - LANG ARTS TEXTBOOKS	\$1,500.00	\$1,350.95	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
		\$556,116.00	\$540,394.95	\$596,639.00	\$729,598.00	\$132,959.00	22.28%
1001-101-11-11-0-2120 5111	BA - GUIDANCE TEACHER WAGI	\$14,753.00	\$17,211.18	\$15,441.00	\$25,586.00	\$10,145.00	65.70%
1001-101-11-11-0-2120 5211	BA - GUIDANCE HEALTH INSUR/	\$4,447.00	\$5,198.36	\$4,990.00	\$4,221.00	(\$769.00)	-15.41%
1001-101-11-11-0-2120 5219	BA - GUIDANCE HRA	\$672.00	\$182.77	\$576.00	\$576.00	\$0.00	0.00%
1001-101-11-11-0-2120 5220	BA - GUIDANCE FICA	\$1,129.00	\$1,169.19	\$1,181.00	\$1,957.00	\$776.00	65.71%
1001-101-11-11-0-2120 5231	BA - GUIDANCE VSTRS - NEW H	\$0.00	\$294.42	\$281.00	\$703.00	\$422.00	150.18%
1001-101-11-11-0-2120 5235	BA - GUIDANCE 403(B) MATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2120 5271	BA - GUIDANCE WORKERS COM	\$79.00	\$151.36	\$82.00	\$147.00	\$65.00	79.27%
1001-101-11-11-0-2120 5281	BA - GUIDANCE DENTAL	\$100.00	\$117.80	\$100.00	\$192.00	\$92.00	92.00%
1001-101-11-11-0-2120 5292	BA - GUIDANCE LIFE INS	\$5.00	\$5.32	\$5.00	\$28.00	\$23.00	460.00%
1001-101-11-11-0-2120 5294	BA - GUIDANCE LTD INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2120 5295	BA - GUIDANCE CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2120 5296	BA - GUIDANCE VT CHILD CARE	\$0.00	\$0.00	\$0.00	\$84.00	\$84.00	#DIV/0!
1001-101-11-11-0-2120 5611	BA - GUIDANCE SUPPLIES	\$300.00	\$63.58	\$300.00	\$500.00	\$200.00	66.67%
1001-101-11-11-0-2120 5614	BA - GUIDANCE TESTING SUPPLI	\$300.00	\$0.00	\$300.00	\$500.00	\$200.00	66.67%
		\$21,785.00	\$24,393.98	\$23,256.00	\$34,494.00	\$11,238.00	48.32%

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-101-11-11-0-2131 5111	BA - HEALTH TEACHER WAGES	\$21,960.00	\$21,609.30	\$22,355.00	\$24,144.00	\$1,789.00	8.00%
1001-101-11-11-0-2131 5211	BA - HEALTH HEALTH INSURANCE	\$8,894.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2131 5219	BA - HEALTH HRA	\$1,345.00	\$365.82	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2131 5220	BA - HEALTH FICA	\$1,680.00	\$1,714.47	\$1,772.00	\$1,908.00	\$136.00	7.67%
1001-101-11-11-0-2131 5231	BA - HEALTH VSTRS - NEW HIRE	\$0.00	\$701.00	\$0.00	\$703.00	\$703.00	#DIV/0!
1001-101-11-11-0-2131 5235	BA - HEALTH 403(B) MATCH	\$490.00	\$432.24	\$447.00	\$483.00	\$36.00	8.05%
1001-101-11-11-0-2131 5271	BA - HEALTH WORKERS COMPEN	\$116.00	\$202.52	\$124.00	\$143.00	\$19.00	15.32%
1001-101-11-11-0-2131 5281	BA - HEALTH DENTAL	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2131 5292	BA - HEALTH LIFE INS	\$9.00	\$11.43	\$9.00	\$28.00	\$19.00	211.11%
1001-101-11-11-0-2131 5294	BA - HEALTH LTD INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2131 5295	BA - HEALTH CASH IN LIEU	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
1001-101-11-11-0-2131 5296	BA - HEALTH VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$82.00	\$82.00	#DIV/0!
1001-101-11-11-0-2131 5611	BA - HEALTH SUPPLIES	\$1,480.75	\$622.28	\$3,500.00	\$1,500.00	(\$2,000.00)	-57.14%
		\$36,174.75	\$26,459.06	\$29,007.00	\$29,791.00	\$784.00	2.70%
1001-101-11-11-0-2213 5641	BA INST STF TRN TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2213 5642	BA INST STF TRN BOOKS & PER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2213 5641-0	BA INST STF TRN ESSER III TEX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2213 5641-0	BA INST STF TRN TEACH & LEAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2220 5111	BA - MEDIA TEACHER WAGES	\$13,506.00	\$27,011.52	\$27,498.00	\$0.00	(\$27,498.00)	-100.00%
1001-101-11-11-0-2220 5211	BA - MEDIA HEALTH INSURANCE	\$3,015.00	\$6,041.30	\$5,571.00	\$0.00	(\$5,571.00)	-100.00%
1001-101-11-11-0-2220 5219	BA - MEDIA HRA	\$672.00	\$182.77	\$1,150.00	\$0.00	(\$1,150.00)	-100.00%
1001-101-11-11-0-2220 5220	BA - MEDIA FICA	\$1,033.00	\$1,933.66	\$2,104.00	\$0.00	(\$2,104.00)	-100.00%
1001-101-11-11-0-2220 5231	BA - MEDIA VSTRS - NEW HIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2220 5234	BA - MEDIA VMERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2220 5235	BA - MEDIA 403(B) MATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2220 5271	BA - MEDIA WORKERS COMPEN	\$72.00	\$174.70	\$147.00	\$0.00	(\$147.00)	-100.00%
1001-101-11-11-0-2220 5281	BA - MEDIA DENTAL	\$100.00	\$192.10	\$200.00	\$0.00	(\$200.00)	-100.00%
1001-101-11-11-0-2220 5292	BA - MEDIA LIFE INS	\$5.00	\$7.60	\$9.00	\$0.00	(\$9.00)	-100.00%
1001-101-11-11-0-2220 5294	BA - MEDIA LTD INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2220 5295	BA - MEDIA CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2220 5296	BA - MEDIA VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-101-11-11-0-2220 5611	BA - MEDIA SUPPLIES	\$500.00	\$69.90	\$500.00	\$500.00	\$0.00	0.00%
1001-101-11-11-0-2220 5642	BA - MEDIA BOOKS & PERIODIC,	\$2,000.00	\$1,072.47	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-101-11-11-0-2220 5651	BA - MEDIA SUPPLIES-TECH REI	\$3,000.00	\$1,421.90	\$3,000.00	\$3,000.00	\$0.00	0.00%
1001-101-11-11-0-2220 5735	BA - MEDIA TECHNOLOGY SOFT	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
1001-101-11-11-0-2220 5811	BA - MEDIA DUES AND FEES - S	\$250.00	\$90.00	\$500.00	\$500.00	\$0.00	0.00%
		\$24,353.00	\$38,197.92	\$42,879.00	\$6,200.00	(\$36,679.00)	-85.54%
1001-101-11-11-0-2230 5114	BA-TECH INST STIPEND WAGES	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-101-11-11-0-2230 5220	BA-TECH INST FICA	\$77.00	\$0.00	\$77.00	\$77.00	\$0.00	0.00%
1001-101-11-11-0-2230 5432	BA-TECH INST TECHN REPAIR/M	\$0.00	\$144.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2230 5532	BA-TECH INST INTERNET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$1,077.00	\$144.00	\$1,077.00	\$1,077.00	\$0.00	0.00%
1001-101-11-11-0-2410 5141	BA-PRINC ADMIN WAGES	\$71,980.00	\$97,999.94	\$100,548.00	\$105,575.00	\$5,027.00	5.00%
1001-101-11-11-0-2410 5161	BA-PRINC CLERICAL WAGES	\$30,750.00	\$31,852.88	\$35,291.00	\$36,689.00	\$1,398.00	3.96%
1001-101-11-11-0-2410 5211	BA-PRINC HEALTH INSURANCE	\$14,427.00	\$36,655.44	\$44,368.00	\$52,026.00	\$7,658.00	17.26%
1001-101-11-11-0-2410 5219	BA-PRINC HRA	\$3,520.00	\$957.38	\$6,400.00	\$6,400.00	\$0.00	0.00%
1001-101-11-11-0-2410 5220	BA-PRINC FICA	\$7,966.00	\$9,232.08	\$10,392.00	\$10,883.00	\$491.00	4.72%
1001-101-11-11-0-2410 5231	BA-PRINC VSTRS - NEW HIRE	\$0.00	\$0.00	\$1,402.00	\$1,756.00	\$354.00	25.25%
1001-101-11-11-0-2410 5234	BA-PRINC VMERS	\$1,768.00	\$1,592.70	\$2,294.00	\$2,568.00	\$274.00	11.94%
1001-101-11-11-0-2410 5235	BA-PRINC 403(B) MATCH	\$1,440.00	\$1,960.08	\$2,011.00	\$2,112.00	\$101.00	5.02%
1001-101-11-11-0-2410 5271	BA-PRINC WORKERS COMPENS	\$556.00	\$977.13	\$728.00	\$815.00	\$87.00	11.95%
1001-101-11-11-0-2410 5281	BA-PRINC DENTAL	\$850.00	\$960.68	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-101-11-11-0-2410 5292	BA-PRINC LIFE INS	\$185.00	\$294.55	\$299.00	\$286.00	(\$13.00)	-4.35%
1001-101-11-11-0-2410 5294	BA-PRINC LTD INS	\$0.00	\$205.35	\$0.00	\$256.00	\$256.00	#DIV/0!
1001-101-11-11-0-2410 5295	BA-PRINC CASH IN LIEU	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2410 5296	BA-PRINC VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$470.00	\$470.00	#DIV/0!
1001-101-11-11-0-2410 5332	BA-PRINC CONFERENCES	\$0.00	\$2,918.00	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
1001-101-11-11-0-2410 5343	BA-PRINC COPIER SERVICE CO	\$1,250.00	\$1,407.53	\$1,250.00	\$2,500.00	\$1,250.00	100.00%
1001-101-11-11-0-2410 5443	BA-PRINC COPIER LEASE	\$2,335.00	\$2,331.16	\$2,335.00	\$2,335.00	\$0.00	0.00%
1001-101-11-11-0-2410 5533	BA-PRINC POSTAGE	\$500.00	\$284.00	\$300.00	\$350.00	\$50.00	16.67%
1001-101-11-11-0-2410 5534	BA-PRINC VOICE COMMUNICAT	\$1,750.00	\$1,899.79	\$1,800.00	\$2,000.00	\$200.00	11.11%
1001-101-11-11-0-2410 5581	BA-PRINC TRAVEL	\$397.27	\$369.60	\$1,100.00	\$700.00	(\$400.00)	-36.36%
1001-101-11-11-0-2410 5611	BA-PRINC SUPPLIES	\$1,952.73	\$2,250.70	\$1,600.00	\$2,000.00	\$400.00	25.00%
1001-101-11-11-0-2410 5811	BA-PRINC DUES AND FEES - S	\$725.00	\$654.00	\$725.00	\$725.00	\$0.00	0.00%

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
		\$143,752.00	\$194,802.99	\$216,843.00	\$235,446.00	\$18,603.00	8.58%
1001-101-11-11-0-2610 5182	BA-OPER OF BLDG CUST/MAINT	\$34,164.00	\$39,275.68	\$40,201.00	\$54,733.00	\$14,532.00	36.15%
1001-101-11-11-0-2610 5211	BA-OPER OF BLDG HEALTH INS	\$7,000.00	\$10,782.96	\$14,562.00	\$18,763.00	\$4,201.00	28.85%
1001-101-11-11-0-2610 5219	BA-OPER OF BLDG HRA	\$1,320.00	\$359.02	\$2,640.00	\$3,520.00	\$880.00	33.33%
1001-101-11-11-0-2610 5220	BA-OPER OF BLDG FICA	\$2,614.00	\$2,537.83	\$3,075.00	\$4,188.00	\$1,113.00	36.20%
1001-101-11-11-0-2610 5234	BA-OPER OF BLDG VMERS	\$1,965.00	\$2,440.91	\$2,613.00	\$3,831.00	\$1,218.00	46.61%
1001-101-11-11-0-2610 5235	BA-OPER OF BLDG 403(B) MATC	\$0.00	\$0.00	\$0.00	\$821.00	\$821.00	#DIV/0!
1001-101-11-11-0-2610 5271	BA-OPER OF BLDG WORKERS C	\$1,517.00	\$2,552.09	\$1,785.00	\$2,600.00	\$815.00	45.66%
1001-101-11-11-0-2610 5281	BA-OPER OF BLDG DENTAL	\$188.00	\$375.12	\$375.00	\$500.00	\$125.00	33.33%
1001-101-11-11-0-2610 5292	BA-OPER OF BLDG LIFE INS	\$18.00	\$22.80	\$69.00	\$53.00	(\$16.00)	-23.19%
1001-101-11-11-0-2610 5294	BA-OPER OF BLDG LTD INS	\$232.00	\$230.64	\$273.00	\$383.00	\$110.00	40.29%
1001-101-11-11-0-2610 5295	BA-OPER OF BLDG CASH IN LIEI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2610 5296	BA-OPER OF BLDG VT CHILD C/	\$0.00	\$0.00	\$0.00	\$181.00	\$181.00	#DIV/0!
1001-101-11-11-0-2610 5411	BA-OPER OF BLDG WATER/SEW	\$2,600.00	\$2,498.27	\$3,500.00	\$3,500.00	\$0.00	0.00%
1001-101-11-11-0-2610 5421	BA-OPER OF BLDG CLEANING S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2610 5425	BA-OPER OF BLDG TRASH & RE	\$4,000.00	\$8,686.03	\$5,000.00	\$7,000.00	\$2,000.00	40.00%
1001-101-11-11-0-2610 5431	BA-OPER OF BLDG REPAIRS/MA	\$2,500.00	\$265.90	\$2,000.00	\$5,000.00	\$3,000.00	150.00%
1001-101-11-11-0-2610 5521	BA-OPER OF BLDG PROP & LIAE	\$5,000.00	\$5,030.00	\$5,000.00	\$7,355.00	\$2,355.00	47.10%
1001-101-11-11-0-2610 5611	BA-OPER OF BLDG SUPPLIES	\$4,000.00	\$3,180.97	\$4,000.00	\$5,500.00	\$1,500.00	37.50%
1001-101-11-11-0-2610 5622	BA-OPER OF BLDG ELECTRICIT	\$8,000.00	\$9,175.13	\$8,000.00	\$8,500.00	\$500.00	6.25%
1001-101-11-11-0-2610 5623	BA-OPER OF BLDG PROPANE	\$8,000.00	\$14,722.58	\$12,000.00	\$15,000.00	\$3,000.00	25.00%
1001-101-11-11-0-2610 5731	BA-OPER OF BLDG EQUIPMENT	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
		\$83,118.00	\$102,135.93	\$105,093.00	\$143,428.00	\$38,335.00	36.48%
1001-101-11-11-0-2620 5422	BA-MAINT BLDG SNOW REMOV/	\$1,000.00	\$770.50	\$1,000.00	\$1,200.00	\$200.00	20.00%
1001-101-11-11-0-2620 5424	BA-MAINT BLDG LAWN & FIELD	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!
1001-101-11-11-0-2620 5431	BA-MAINT BLDG REPAIRS/MAIN	\$8,500.00	\$14,196.82	\$6,000.00	\$6,000.00	\$0.00	0.00%
1001-101-11-11-0-2620 5611	BA-MAINT BLDG SUPPLIES	\$1,500.00	\$1,748.54	\$1,600.00	\$2,000.00	\$400.00	25.00%
1001-101-11-11-0-2670 5431	BA BLDG SAFETY REPAIRS/MAIL	\$0.00	\$1,205.00	\$0.00	\$1,350.00	\$1,350.00	#DIV/0!
		\$11,000.00	\$17,920.86	\$8,600.00	\$11,050.00	\$2,450.00	28.49%
1001-101-11-11-0-2715 5519	BA - FIELD TRIP STUDENT TRAN	\$2,500.00	\$2,356.95	\$3,600.00	\$3,600.00	\$0.00	0.00%
		\$2,500.00	\$2,356.95	\$3,600.00	\$3,600.00	\$0.00	0.00%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
Barnard Academy Totals		\$989,281.75	\$1,087,436.37	\$1,192,555.00	\$1,387,497.00	\$194,942.00	16.35%
1001-102-01-11-0-1101 5111	RES-PREK TEACHER WAGES	\$44,536.60	\$45,510.04	\$27,498.00	\$29,698.00	\$2,200.00	8.00%
1001-102-01-11-0-1101 5121	RES-PREK PARA WAGES	\$27,718.00	\$29,905.47	\$30,825.00	\$32,734.00	\$1,909.00	6.19%
1001-102-01-11-0-1101 5211	RES-PREK HEALTH INSURANCE	\$4,997.13	\$5,828.63	\$4,504.00	\$5,277.00	\$773.00	17.16%
1001-102-01-11-0-1101 5219	RES-PREK HRA	\$1,680.00	\$456.93	\$720.00	\$720.00	\$0.00	0.00%
1001-102-01-11-0-1101 5220	RES-PREK FICA	\$5,360.27	\$4,681.49	\$4,605.00	\$4,920.00	\$315.00	6.84%
1001-102-01-11-0-1101 5231	RES-PREK VSTRS - NEW HIRE	\$0.00	\$0.00	\$1,402.00	\$878.00	(\$524.00)	-37.38%
1001-102-01-11-0-1101 5234	RES-PREK VMERS	\$1,702.00	\$1,889.29	\$2,126.00	\$2,423.00	\$297.00	13.97%
1001-102-01-11-0-1101 5235	RES-PREK 403(B) MATCH	\$1,358.00	\$1,250.36	\$1,012.00	\$1,085.00	\$73.00	7.21%
1001-102-01-11-0-1101 5271	RES-PREK WORKERS COMPEN:	\$447.00	\$787.31	\$323.00	\$368.00	\$45.00	13.93%
1001-102-01-11-0-1101 5281	RES-PREK DENTAL	\$719.00	\$910.59	\$360.00	\$960.00	\$600.00	166.67%
1001-102-01-11-0-1101 5292	RES-PREK LIFE INS	\$46.00	\$43.20	\$81.00	\$85.00	\$4.00	4.94%
1001-102-01-11-0-1101 5294	RES-PREK LTD INS	\$187.00	\$186.48	\$210.00	\$228.00	\$18.00	8.57%
1001-102-01-11-0-1101 5295	RES-PREK CASH IN LIEU	\$1,876.00	\$0.00	\$1,876.00	\$2,000.00	\$124.00	6.61%
1001-102-01-11-0-1101 5296	RES-PREK VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$212.00	\$212.00	#DIV/0!
1001-102-01-11-0-1101 5321	RES-PREK PROFESSIONAL EDU	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
1001-102-01-11-0-1101 5611	RES-PREK SUPPLIES	\$2,000.00	\$1,499.54	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-102-01-11-0-1101 5733	RES-PREK FURNITURE AND FIX	\$1,337.00	\$158.70	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-01-11-0-1101 5811	RES-PREK DUES AND FEES - S	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$94,194.00	\$93,108.03	\$77,842.00	\$83,888.00	\$6,046.00	7.77%
1001-102-11-11-0-1101 5111	RES - INST TEACHER WAGES	\$215,789.00	\$322,248.65	\$279,207.00	\$288,792.00	\$9,585.00	3.43%
1001-102-11-11-0-1101 5121	RES - INST PARA WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-1101 5131	RES - INST CLASS COVERAGE V	\$0.00	\$2,745.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
1001-102-11-11-0-1101 5211	RES - INST HEALTH INSURANCE	\$38,550.00	\$60,922.31	\$59,751.00	\$58,310.00	(\$1,441.00)	-2.41%
1001-102-11-11-0-1101 5219	RES - INST HRA	\$7,056.00	\$1,919.10	\$8,784.00	\$7,632.00	(\$1,152.00)	-13.11%
1001-102-11-11-0-1101 5220	RES - INST FICA	\$16,547.00	\$23,265.81	\$21,734.00	\$22,743.00	\$1,009.00	4.64%
1001-102-11-11-0-1101 5231	RES - INST VSTRS - NEW HIRE	\$133.00	\$2,396.62	\$2,804.00	\$1,932.00	(\$872.00)	-31.10%
1001-102-11-11-0-1101 5234	RES - INST VMERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-1101 5235	RES - INST 403(B) MATCH	\$200.00	\$3,956.95	\$3,164.00	\$3,402.00	\$238.00	7.52%
1001-102-11-11-0-1101 5271	RES - INST WORKERS COMPEN	\$1,159.00	\$2,502.93	\$1,510.00	\$1,679.00	\$169.00	11.19%
1001-102-11-11-0-1101 5281	RES - INST DENTAL	\$1,178.00	\$1,938.88	\$1,525.00	\$2,940.00	\$1,415.00	92.79%
1001-102-11-11-0-1101 5292	RES - INST LIFE INS	\$70.00	\$137.74	\$99.00	\$318.00	\$219.00	221.21%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-102-11-11-0-1101 5294	RES - INST LTD INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-1101 5295	RES - INST CASH IN LIEU	\$510.00	\$0.00	\$400.00	\$4,000.00	\$3,600.00	900.00%
1001-102-11-11-0-1101 5296	RES - INST VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$981.00	\$981.00	#DIV/0!
1001-102-11-11-0-1101 5321	RES - INST PROFESSIONAL EDU	\$255.00	\$255.00	\$2,300.00	\$2,300.00	\$0.00	0.00%
1001-102-11-11-0-1101 5611	RES - INST SUPPLIES	\$2,750.00	\$1,260.13	\$3,000.00	\$2,500.00	(\$500.00)	-16.67%
1001-102-11-11-0-1101 5641	RES - INST TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-1101 5733	RES - INST FURNITURE AND FIX	\$2,500.00	\$198.07	\$1,500.00	\$1,000.00	(\$500.00)	-33.33%
1001-102-11-11-0-1101 5812	RES - INST DUES AND FEES - S	\$589.00	\$537.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-1107 5611	RES-ART SUPPLIES	\$1,225.00	\$380.39	\$575.00	\$450.00	(\$125.00)	-21.74%
1001-102-11-11-0-1107 5641	RES-ART TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-1110 5611	RES-ENG SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-1111 5611	RES-WORLD LANG SUPPLIES	\$100.00	\$79.98	\$100.00	\$150.00	\$50.00	50.00%
1001-102-11-11-0-1113 5611	RES-MATH SUPPLIES	\$672.30	\$0.00	\$400.00	\$400.00	\$0.00	0.00%
1001-102-11-11-0-1113 5641	RES-MATH TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-1114 5611	RES-MUSIC SUPPLIES	\$1,735.00	\$1,603.80	\$250.00	\$250.00	\$0.00	0.00%
1001-102-11-11-0-1114 5641	RES-MUSIC TEXTBOOKS	\$225.00	\$0.00	\$225.00	\$225.00	\$0.00	0.00%
1001-102-11-11-0-1115 5611	RES-PE SUPPLIES	\$477.70	\$477.70	\$450.00	\$450.00	\$0.00	0.00%
1001-102-11-11-0-1116 5611	RES-SCIENCE SUPPLIES	\$267.00	\$218.17	\$650.00	\$400.00	(\$250.00)	-38.46%
1001-102-11-11-0-1116 5641	RES-SCIENCE TEXTBOOKS	\$144.00	\$144.00	\$500.00	\$300.00	(\$200.00)	-40.00%
1001-102-11-11-0-1117 5611	RES-SOC STU SUPPLIES	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
1001-102-11-11-0-1120 5611	RES-LANG ART SUPPLIES	\$700.00	\$0.00	\$700.00	\$500.00	(\$200.00)	-28.57%
1001-102-11-11-0-1120 5641	RES-LANG ART TEXTBOOKS	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
		\$293,182.00	\$427,188.23	\$394,478.00	\$406,504.00	\$12,026.00	3.05%
1001-102-11-11-0-2120 5111	RES-GUIDANCE TEACHER WAG	\$0.00	\$0.00	\$15,018.00	\$19,190.00	\$4,172.00	27.78%
1001-102-11-11-0-2120 5211	RES-GUIDANCE HEALTH INSUR.	\$0.00	\$0.00	\$4,991.00	\$3,166.00	(\$1,825.00)	-36.57%
1001-102-11-11-0-2120 5219	RES-GUIDANCE HRA	\$0.00	\$0.00	\$575.00	\$432.00	(\$143.00)	-24.87%
1001-102-11-11-0-2120 5220	RES-GUIDANCE FICA	\$0.00	\$0.00	\$1,149.00	\$1,468.00	\$319.00	27.76%
1001-102-11-11-0-2120 5231	RES-GUIDANCE VSTRS - NEW H	\$0.00	\$0.00	\$281.00	\$527.00	\$246.00	87.54%
1001-102-11-11-0-2120 5235	RES-GUIDANCE 403(B) MATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2120 5271	RES-GUIDANCE WORKERS COM	\$0.00	\$0.00	\$81.00	\$110.00	\$29.00	35.80%
1001-102-11-11-0-2120 5281	RES-GUIDANCE DENTAL	\$0.00	\$0.00	\$100.00	\$144.00	\$44.00	44.00%
1001-102-11-11-0-2120 5292	RES-GUIDANCE LIFE INS	\$0.00	\$0.00	\$5.00	\$21.00	\$16.00	320.00%
1001-102-11-11-0-2120 5295	RES-GUIDANCE CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2120 5296	RES-GUIDANCE VT CHILD CARE	\$0.00	\$0.00	\$0.00	\$64.00	\$64.00	#DIV/0!

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-102-11-11-0-2120 5611	RES-GUIDANCE SUPPLIES	\$350.00	\$0.00	\$100.00	\$150.00	\$50.00	50.00%
1001-102-11-11-0-2120 5614	RES-GUIDANCE TESTING SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$350.00	\$0.00	\$22,300.00	\$25,272.00	\$2,972.00	13.33%
1001-102-11-11-0-2131 5111	RES-HEALTH TEACHER WAGES	\$10,769.00	\$14,752.32	\$15,018.00	\$16,220.00	\$1,202.00	8.00%
1001-102-11-11-0-2131 5211	RES-HEALTH HEALTH INSURAN	\$1,605.00	\$4,454.89	\$4,991.00	\$5,847.00	\$856.00	17.15%
1001-102-11-11-0-2131 5219	RES-HEALTH HRA	\$336.00	\$91.39	\$575.00	\$576.00	\$1.00	0.17%
1001-102-11-11-0-2131 5220	RES-HEALTH FICA	\$824.00	(\$1,408.91)	\$1,149.00	\$1,241.00	\$92.00	8.01%
1001-102-11-11-0-2131 5231	RES-HEALTH VSTRS - NEW HIRI	\$0.00	\$280.40	\$281.00	\$351.00	\$70.00	24.91%
1001-102-11-11-0-2131 5235	RES-HEALTH 403(B) MATCH	\$216.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2131 5271	RES-HEALTH WORKERS COMPE	\$57.00	\$114.42	\$81.00	\$93.00	\$12.00	14.81%
1001-102-11-11-0-2131 5281	RES-HEALTH DENTAL	\$50.00	\$96.01	\$100.00	\$100.00	\$0.00	0.00%
1001-102-11-11-0-2131 5292	RES-HEALTH LIFE INS	\$5.00	\$4.56	\$5.00	\$14.00	\$9.00	180.00%
1001-102-11-11-0-2131 5294	RES-HEALTH LTD INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2131 5295	RES-HEALTH CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2131 5296	RES-HEALTH VT CHILD CARE T/	\$0.00	\$0.00	\$0.00	\$54.00	\$54.00	#DIV/0!
1001-102-11-11-0-2131 5581	RES-HEALTH TRAVEL	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2131 5611	RES-HEALTH SUPPLIES	\$250.00	\$287.91	\$350.00	\$350.00	\$0.00	0.00%
1001-102-11-11-0-2131 5811	RES-HEALTH DUES AND FEES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$14,612.00	\$18,672.99	\$22,550.00	\$24,846.00	\$2,296.00	10.18%
1001-102-11-11-0-2213 5581	RES INST STF TRN TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2213 5641	RES INST STF TRN TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2213 5642	RES INST STF TRN BOOKS & PE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2213 5641-0	RES INST STF TRN TEACH & LE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2213 5641-0	RES INST STF TRN ESSER III TE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2220 5111	RES-MEDIA SERV TEACHER WA	\$24,518.40	\$16,518.64	\$16,816.00	\$0.00	(\$16,816.00)	-100.00%
1001-102-11-11-0-2220 5211	RES-MEDIA SERV HEALTH INSU	\$5,497.00	\$4,423.75	\$4,991.00	\$0.00	(\$4,991.00)	-100.00%
1001-102-11-11-0-2220 5219	RES-MEDIA SERV HRA	\$1,344.00	\$365.54	\$576.00	\$0.00	(\$576.00)	-100.00%
1001-102-11-11-0-2220 5220	RES-MEDIA SERV FICA	\$1,875.40	\$1,151.48	\$1,287.00	\$0.00	(\$1,287.00)	-100.00%
1001-102-11-11-0-2220 5231	RES-MEDIA SERV VSTRS - NEW	\$283.60	\$0.00	\$281.00	\$0.00	(\$281.00)	-100.00%
1001-102-11-11-0-2220 5235	RES-MEDIA SERV 403(B) MATCH	\$0.00	\$330.42	\$336.00	\$0.00	(\$336.00)	-100.00%
1001-102-11-11-0-2220 5271	RES-MEDIA SERV WORKERS CC	\$79.00	\$221.90	\$90.00	\$0.00	(\$90.00)	-100.00%

Windsor Central Unfied Union School District

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-102-11-11-0-2220 5281	RES-MEDIA SERV DENTAL	\$200.00	\$95.33	\$100.00	\$0.00	(\$100.00)	-100.00%
1001-102-11-11-0-2220 5292	RES-MEDIA SERV LIFE INS	\$9.60	\$4.54	\$5.00	\$0.00	(\$5.00)	-100.00%
1001-102-11-11-0-2220 5294	RES-MEDIA SERV LTD INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2220 5295	RES-MEDIA SERV CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2220 5296	RES-MEDIA SERV VT CHILD CAF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2220 5611	RES-MEDIA SERV SUPPLIES	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2220 5642	RES-MEDIA SERV BOOKS & PEF	\$500.00	\$325.62	\$500.00	\$300.00	(\$200.00)	-40.00%
1001-102-11-11-0-2220 5811	RES-MEDIA SERV DUES AND FE	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$34,507.00	\$23,437.22	\$24,982.00	\$300.00	(\$24,682.00)	-98.80%
1001-102-11-11-0-2230 5532	RES-INST REL TECH INTERNET	\$5,880.00	\$4,831.45	\$5,000.00	\$4,900.00	(\$100.00)	-2.00%
1001-102-11-11-0-2230 5651	RES-INST REL TECH SUPPLIES-	\$500.00	\$29.96	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$6,380.00	\$4,861.41	\$5,000.00	\$4,900.00	(\$100.00)	-2.00%
1001-102-11-11-0-2410 5141	RES-PRINCIPAL ADMIN WAGES	\$61,698.00	\$91,844.56	\$113,221.00	\$98,700.00	(\$14,521.00)	-12.83%
1001-102-11-11-0-2410 5161	RES-PRINCIPAL CLERICAL WAG	\$25,641.00	\$2,866.50	\$14,590.00	\$22,217.00	\$7,627.00	52.28%
1001-102-11-11-0-2410 5211	RES-PRINCIPAL HEALTH INSUR.	\$15,075.00	\$4,611.17	\$8,459.00	\$10,554.00	\$2,095.00	24.77%
1001-102-11-11-0-2410 5219	RES-PRINCIPAL HRA	\$3,152.00	\$857.29	\$1,440.00	\$1,440.00	\$0.00	0.00%
1001-102-11-11-0-2410 5220	RES-PRINCIPAL FICA	\$6,773.00	\$8,426.83	\$9,931.00	\$9,250.00	(\$681.00)	-6.86%
1001-102-11-11-0-2410 5231	RES-PRINCIPAL VSTRS - NEW H	\$0.00	\$1,121.60	\$1,402.00	\$1,757.00	\$355.00	25.32%
1001-102-11-11-0-2410 5234	RES-PRINCIPAL VMERS	\$1,475.00	\$186.32	\$0.00	\$1,555.00	\$1,555.00	#DIV/0!
1001-102-11-11-0-2410 5235	RES-PRINCIPAL 403(B) MATCH	\$1,235.00	\$2,052.64	\$2,265.00	\$1,974.00	(\$291.00)	-12.85%
1001-102-11-11-0-2410 5271	RES-PRINCIPAL WORKERS COM	\$474.00	\$779.27	\$695.00	\$693.00	(\$2.00)	-0.29%
1001-102-11-11-0-2410 5281	RES-PRINCIPAL DENTAL	\$769.00	\$659.18	\$500.00	\$816.00	\$316.00	63.20%
1001-102-11-11-0-2410 5292	RES-PRINCIPAL LIFE INS	\$161.00	\$384.90	\$299.00	\$274.00	(\$25.00)	-8.36%
1001-102-11-11-0-2410 5294	RES-PRINCIPAL LTD INS	\$0.00	\$45.30	\$0.00	\$155.00	\$155.00	#DIV/0!
1001-102-11-11-0-2410 5295	RES-PRINCIPAL CASH IN LIEU	\$1,200.00	\$2,000.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
1001-102-11-11-0-2410 5296	RES-PRINCIPAL VT CHILD CARE	\$0.00	\$0.00	\$0.00	\$399.00	\$399.00	#DIV/0!
1001-102-11-11-0-2410 5332	RES-PRINCIPAL CONFERENCES	\$0.00	\$318.28	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
1001-102-11-11-0-2410 5343	RES-PRINCIPAL COPIER SERVIC	\$950.00	\$2,593.66	\$950.00	\$950.00	\$0.00	0.00%
1001-102-11-11-0-2410 5443	RES-PRINCIPAL COPIER LEASE	\$2,335.00	\$2,331.16	\$2,335.00	\$2,335.00	\$0.00	0.00%
1001-102-11-11-0-2410 5533	RES-PRINCIPAL POSTAGE	\$250.00	\$253.95	\$250.00	\$250.00	\$0.00	0.00%
1001-102-11-11-0-2410 5534	RES-PRINCIPAL VOICE COMMUI	\$2,650.00	\$1,714.72	\$1,650.00	\$2,475.00	\$825.00	50.00%
1001-102-11-11-0-2410 5581	RES-PRINCIPAL TRAVEL	\$500.00	\$623.78	\$300.00	\$300.00	\$0.00	0.00%
1001-102-11-11-0-2410 5611	RES-PRINCIPAL SUPPLIES	\$12,480.00	\$1,338.72	\$1,500.00	\$1,500.00	\$0.00	0.00%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-102-11-11-0-2410 5642	RES-PRINCIPAL BOOKS & PERIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2410 5733	RES-PRINCIPAL FURNITURE AN	\$0.00	\$146.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2410 5811	RES-PRINCIPAL DUES AND FEE:	\$725.00	\$654.00	\$750.00	\$750.00	\$0.00	0.00%
		\$137,543.00	\$125,809.83	\$165,537.00	\$162,344.00	(\$3,193.00)	-1.93%
1001-102-11-11-0-2610 5182	RES-OPER BLDG CUST/MAINT V	\$45,309.00	\$49,520.82	\$51,840.00	\$55,804.00	\$3,964.00	7.65%
1001-102-11-11-0-2610 5211	RES-OPER BLDG HEALTH INSUF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2610 5219	RES-OPER BLDG HRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2610 5220	RES-OPER BLDG FICA	\$3,620.00	\$3,788.35	\$4,119.00	\$4,422.00	\$303.00	7.36%
1001-102-11-11-0-2610 5234	RES-OPER BLDG VMERS	\$2,721.00	\$3,218.91	\$3,500.00	\$4,046.00	\$546.00	15.60%
1001-102-11-11-0-2610 5235	RES-OPER BLDG 403(B) MATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2610 5271	RES-OPER BLDG WORKERS CO	\$2,100.00	\$3,457.79	\$2,390.00	\$2,746.00	\$356.00	14.90%
1001-102-11-11-0-2610 5281	RES-OPER BLDG DENTAL	\$0.00	\$0.00	\$0.00	\$480.00	\$480.00	#DIV/0!
1001-102-11-11-0-2610 5292	RES-OPER BLDG LIFE INS	\$23.00	\$22.80	\$69.00	\$52.00	(\$17.00)	-24.64%
1001-102-11-11-0-2610 5294	RES-OPER BLDG LTD INS	\$308.00	\$306.24	\$352.00	\$390.00	\$38.00	10.80%
1001-102-11-11-0-2610 5295	RES-OPER BLDG CASH IN LIEU	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-102-11-11-0-2610 5296	RES-OPER BLDG VT CHILD CAR	\$0.00	\$0.00	\$0.00	\$191.00	\$191.00	#DIV/0!
1001-102-11-11-0-2610 5411	RES-OPER BLDG WATER/SEWE	\$2,000.00	\$3,180.88	\$1,800.00	\$2,000.00	\$200.00	11.11%
1001-102-11-11-0-2610 5425	RES-OPER BLDG TRASH & REC'	\$3,500.00	\$6,652.35	\$4,500.00	\$7,750.00	\$3,250.00	72.22%
1001-102-11-11-0-2610 5431	RES-OPER BLDG REPAIRS/MAIN	\$3,500.00	\$152.94	\$3,500.00	\$3,500.00	\$0.00	0.00%
1001-102-11-11-0-2610 5521	RES-OPER BLDG PROP & LIABIL	\$2,900.00	\$3,957.00	\$4,000.00	\$5,885.00	\$1,885.00	47.13%
1001-102-11-11-0-2610 5581	RES-OPER BLDG TRAVEL	\$100.00	\$96.25	\$250.00	\$250.00	\$0.00	0.00%
1001-102-11-11-0-2610 5611	RES-OPER BLDG SUPPLIES	\$5,500.00	\$3,768.02	\$6,000.00	\$5,500.00	(\$500.00)	-8.33%
1001-102-11-11-0-2610 5622	RES-OPER BLDG ELECTRICITY	\$10,000.00	\$7,620.12	\$11,000.00	\$9,000.00	(\$2,000.00)	-18.18%
1001-102-11-11-0-2610 5623	RES-OPER BLDG PROPANE	\$7,000.00	\$13,784.97	\$7,000.00	\$14,500.00	\$7,500.00	107.14%
1001-102-11-11-0-2610 5624	RES-OPER BLDG HEATING OIL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2610 5731	RES-OPER BLDG EQUIPMENT	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
1001-102-11-11-0-2610 5811	RES-OPER BLDG DUES AND FEI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$90,581.00	\$99,527.44	\$102,320.00	\$120,516.00	\$18,196.00	17.78%
1001-102-11-11-0-2620 5422	RES-MAINT BLDG SNOW REMO'	\$750.00	\$0.00	\$750.00	\$1,000.00	\$250.00	33.33%
1001-102-11-11-0-2620 5424	RES-MAINT BLDG LAWN & FIEL	\$5,000.00	\$4,550.00	\$4,000.00	\$5,500.00	\$1,500.00	37.50%
1001-102-11-11-0-2620 5431	RES-MAINT BLDG REPAIRS/MAI	\$8,000.00	\$3,654.47	\$10,000.00	\$8,000.00	(\$2,000.00)	-20.00%
1001-102-11-11-0-2620 5611	RES-MAINT BLDG SUPPLIES	\$5,000.00	\$3,595.69	\$5,000.00	\$5,500.00	\$500.00	10.00%
1001-102-11-11-0-2670 5431	RES-BLDG SAFETY REPAIRS/MA	\$2,200.00	\$2,539.57	\$2,500.00	\$2,750.00	\$250.00	10.00%

Windsor Central Unified Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
		\$20,950.00	\$14,339.73	\$22,250.00	\$22,750.00	\$500.00	2.25%
1001-102-11-11-0-2715 5519	RES-FIELD TRIP STUDENT TRAN	\$3,245.00	\$2,124.68	\$2,500.00	\$2,500.00	\$0.00	0.00%
		\$3,245.00	\$2,124.68	\$2,500.00	\$2,500.00	\$0.00	0.00%
		\$695,544.00	\$809,069.56	\$839,759.00	\$853,820.00	\$14,061.00	1.67%
1001-103-01-11-0-1101 5111	KES-PREK TEACHER WAGES	\$72,204.00	\$100,818.95	\$118,981.00	\$130,214.00	\$11,233.00	9.44%
1001-103-01-11-0-1101 5121	KES-PREK PARA WAGES	\$46,383.00	\$49,302.40	\$45,428.00	\$27,701.00	(\$17,727.00)	-39.02%
1001-103-01-11-0-1101 5211	KES-PREK HEALTH INSURANCE	\$64,105.00	\$59,815.41	\$55,895.00	\$73,405.00	\$17,510.00	31.33%
1001-103-01-11-0-1101 5219	KES-PREK HRA	\$9,964.00	\$2,710.03	\$7,447.00	\$7,840.00	\$393.00	5.28%
1001-103-01-11-0-1101 5220	KES-PREK FICA	\$9,072.00	\$9,808.02	\$12,730.00	\$12,081.00	(\$649.00)	-5.10%
1001-103-01-11-0-1101 5231	KES-PREK VSTRS - NEW HIRE	\$0.00	\$1,402.00	\$1,402.00	\$1,757.00	\$355.00	25.32%
1001-103-01-11-0-1101 5234	KES-PREK VMERS	\$2,667.00	\$3,204.70	\$2,953.00	\$1,939.00	(\$1,014.00)	-34.34%
1001-103-01-11-0-1101 5235	KES-PREK 403(B) MATCH	\$0.00	\$1,075.05	\$878.00	\$982.00	\$104.00	11.85%
1001-103-01-11-0-1101 5271	KES-PREK WORKERS COMPEN!	\$635.00	\$1,255.54	\$891.00	\$904.00	\$13.00	1.46%
1001-103-01-11-0-1101 5281	KES-PREK DENTAL	\$1,438.00	\$1,437.37	\$1,149.00	\$1,480.00	\$331.00	28.81%
1001-103-01-11-0-1101 5292	KES-PREK LIFE INS	\$69.00	\$90.23	\$91.00	\$191.00	\$100.00	109.89%
1001-103-01-11-0-1101 5294	KES-PREK LTD INS	\$315.00	\$312.69	\$309.00	\$192.00	(\$117.00)	-37.86%
1001-103-01-11-0-1101 5295	KES-PREK CASH IN LIEU	\$0.00	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
1001-103-01-11-0-1101 5296	KES-PREK VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$521.00	\$521.00	#DIV/0!
1001-103-01-11-0-1101 5331	KES-PREK CONTRACTED PD	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-01-11-0-1101 5611	KES-PREK SUPPLIES	\$1,000.00	\$1,271.38	\$1,500.00	\$1,500.00	\$0.00	0.00%
		\$207,852.00	\$232,558.77	\$251,654.00	\$260,707.00	\$9,053.00	3.60%
1001-103-11-11-0-1101 5111	KES-INST TEACHER WAGES	\$566,189.00	\$545,007.14	\$576,922.00	\$733,388.00	\$156,466.00	27.12%
1001-103-11-11-0-1101 5115	KES-INST SUMMER WAGES	\$7,500.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	#DIV/0!
1001-103-11-11-0-1101 5121	KES-INST PARA WAGES	\$20,964.00	\$86.40	\$0.00	\$27,701.00	\$27,701.00	#DIV/0!
1001-103-11-11-0-1101 5131	KES-INST CLASS COVERAGE W	\$0.00	\$3,672.00	\$12,500.00	\$12,500.00	\$0.00	0.00%
1001-103-11-11-0-1101 5211	KES-INST HEALTH INSURANCE	\$166,875.00	\$173,911.31	\$223,521.00	\$256,004.00	\$32,483.00	14.53%
1001-103-11-11-0-1101 5219	KES-INST HRA	\$25,928.00	\$5,964.02	\$23,040.00	\$28,976.00	\$5,936.00	25.76%
1001-103-11-11-0-1101 5220	KES-INST FICA	\$45,694.00	\$40,104.16	\$45,091.00	\$59,819.00	\$14,728.00	32.66%
1001-103-11-11-0-1101 5231	KES-INST VSTRS - NEW HIRE	\$0.00	\$3,785.40	\$5,118.00	\$6,762.00	\$1,644.00	32.12%
1001-103-11-11-0-1101 5234	KES-INST VMERS	\$1,206.00	\$0.00	\$0.00	\$1,939.00	\$1,939.00	#DIV/0!
1001-103-11-11-0-1101 5235	KES-INST 403(B) MATCH	\$7,599.00	\$8,163.63	\$7,988.00	\$9,408.00	\$1,420.00	17.78%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-103-11-11-0-1101 5271	KES-INST WORKERS COMPENS	\$3,199.00	\$5,437.46	\$3,142.00	\$4,483.00	\$1,341.00	42.68%
1001-103-11-11-0-1101 5281	KES-INST DENTAL	\$4,364.00	\$4,072.96	\$4,000.00	\$6,760.00	\$2,760.00	69.00%
1001-103-11-11-0-1101 5292	KES-INST LIFE INS	\$222.00	\$198.02	\$253.00	\$738.00	\$485.00	191.70%
1001-103-11-11-0-1101 5294	KES-INST LTD INS	\$143.00	\$0.00	\$0.00	\$195.00	\$195.00	#DIV/0!
1001-103-11-11-0-1101 5295	KES-INST CASH IN LIEU	\$2,657.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-1101 5296	KES-INST VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$2,580.00	\$2,580.00	#DIV/0!
1001-103-11-11-0-1101 5321	KES-INST PROFESSIONAL EDU	\$4,000.00	\$3,717.19	\$4,000.00	\$4,400.00	\$400.00	10.00%
1001-103-11-11-0-1101 5581	KES-INST TRAVEL	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!
1001-103-11-11-0-1101 5611	KES-INST SUPPLIES	\$9,000.00	\$7,482.02	\$6,000.00	\$6,600.00	\$600.00	10.00%
1001-103-11-11-0-1101 5641	KES-INST TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-1101 5733	KES-INST FURNITURE AND FIX	\$2,500.00	\$2,474.36	\$0.00	\$3,000.00	\$3,000.00	#DIV/0!
1001-103-11-11-0-1101 5812	KES-INST DUES AND FEES - S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-1107 5611	KES-ART SUPPLIES	\$1,000.00	\$636.72	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-103-11-11-0-1107 5641	KES-ART TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-1110 5611	KES-ENGLISH SUPPLIES	\$0.00	\$48.25	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!
1001-103-11-11-0-1111 5611	KES-WORLD LANG SUPPLIES	\$500.00	\$365.98	\$500.00	\$1,000.00	\$500.00	100.00%
1001-103-11-11-0-1113 5611	KES-MATH SUPPLIES	\$500.00	\$185.80	\$750.00	\$1,000.00	\$250.00	33.33%
1001-103-11-11-0-1113 5641	KES-MATH TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-1114 5611	KES-MUSIC SUPPLIES	\$500.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-103-11-11-0-1114 5641	KES-MUSIC TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-1115 5611	KES-PE SUPPLIES	\$500.00	\$419.93	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-103-11-11-0-1116 5611	KES-SCIENCE SUPPLIES	\$750.00	\$380.67	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-103-11-11-0-1116 5641	KES-SCIENCE TEXTBOOKS	\$1,000.00	\$426.20	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-1117 5611	KES-SOC STU SUPPLIES	\$1,000.00	\$505.47	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-103-11-11-0-1120 5611	KES-LANG ART SUPPLIES	\$750.00	\$741.50	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-103-11-11-0-1120 5641	KES-LANG ART TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$874,540.00	\$807,786.59	\$918,825.00	\$1,179,253.00	\$260,428.00	28.34%
1001-103-11-11-0-2120 5111	KES-GUID TEACHER WAGES	\$75,840.00	\$77,676.90	\$60,812.00	\$77,099.00	\$16,287.00	26.78%
1001-103-11-11-0-2120 5211	KES-GUID HEALTH INSURANCE	\$8,027.00	\$8,042.64	\$9,008.00	\$0.00	(\$9,008.00)	-100.00%
1001-103-11-11-0-2120 5219	KES-GUID HRA	\$1,680.00	\$456.93	\$1,440.00	\$0.00	(\$1,440.00)	-100.00%
1001-103-11-11-0-2120 5220	KES-GUID FICA	\$5,802.00	\$5,788.53	\$4,652.00	\$6,051.00	\$1,399.00	30.07%
1001-103-11-11-0-2120 5231	KES-GUID VSTRS - NEW HIRE	\$0.00	\$0.00	\$0.00	\$1,757.00	\$1,757.00	#DIV/0!
1001-103-11-11-0-2120 5235	KES-GUID 403(B) MATCH	\$0.00	\$1,554.08	\$1,216.00	\$0.00	(\$1,216.00)	-100.00%
1001-103-11-11-0-2120 5271	KES-GUID WORKERS COMPENS	\$406.00	\$541.11	\$325.00	\$453.00	\$128.00	39.38%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-103-11-11-0-2120 5281	KES-GUID DENTAL	\$250.00	\$480.32	\$250.00	\$0.00	(\$250.00)	-100.00%
1001-103-11-11-0-2120 5292	KES-GUID LIFE INS	\$23.00	\$22.80	\$23.00	\$71.00	\$48.00	208.70%
1001-103-11-11-0-2120 5294	KES-GUID LTD INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2120 5295	KES-GUID CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
1001-103-11-11-0-2120 5296	KES-GUID VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$261.00	\$261.00	#DIV/0!
1001-103-11-11-0-2120 5611	KES-GUID SUPPLIES	\$500.00	\$298.65	\$500.00	\$750.00	\$250.00	50.00%
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		\$92,528.00	\$94,861.96	\$78,226.00	\$88,442.00	\$10,216.00	13.06%
1001-103-11-11-0-2131 5111	KES-HEALTH TEACHER WAGES	\$32,306.00	\$42,717.29	\$61,696.00	\$66,632.00	\$4,936.00	8.00%
1001-103-11-11-0-2131 5211	KES-HEALTH HEALTH INSURANCI	\$4,816.00	\$14,852.33	\$19,962.00	\$23,387.00	\$3,425.00	17.16%
1001-103-11-11-0-2131 5219	KES-HEALTH HRA	\$1,008.00	\$274.16	\$2,304.00	\$2,304.00	\$0.00	0.00%
1001-103-11-11-0-2131 5220	KES-HEALTH FICA	\$2,471.00	\$5,244.90	\$4,720.00	\$5,097.00	\$377.00	7.99%
1001-103-11-11-0-2131 5231	KES-HEALTH VSTRS - NEW HIRI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2131 5235	KES-HEALTH 403(B) MATCH	\$646.00	\$853.91	\$1,234.00	\$1,333.00	\$99.00	8.02%
1001-103-11-11-0-2131 5271	KES-HEALTH WORKERS COMPE	\$173.00	\$560.59	\$330.00	\$382.00	\$52.00	15.76%
1001-103-11-11-0-2131 5281	KES-HEALTH DENTAL	\$150.00	(\$100.00)	\$400.00	\$400.00	\$0.00	0.00%
1001-103-11-11-0-2131 5292	KES-HEALTH LIFE INS	\$14.00	\$19.44	\$18.00	\$57.00	\$39.00	216.67%
1001-103-11-11-0-2131 5295	KES-HEALTH CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2131 5296	KES-HEALTH VT CHILD CARE T/	\$0.00	\$0.00	\$0.00	\$220.00	\$220.00	#DIV/0!
1001-103-11-11-0-2131 5611	KES-HEALTH SUPPLIES	\$2,000.00	\$1,604.97	\$2,000.00	\$2,000.00	\$0.00	0.00%
		<hr/>					
		\$43,584.00	\$66,027.59	\$92,664.00	\$101,812.00	\$9,148.00	9.87%
1001-103-11-11-0-2213 5641	KES INST STF TRN TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2213 5642	KES INST STF TRN BOOKS & PE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
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		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2220 5111	KES-MEDIA TEACHER WAGES	\$27,012.00	\$40,517.48	\$41,247.00	\$0.00	(\$41,247.00)	-100.00%
1001-103-11-11-0-2220 5211	KES-MEDIA HEALTH INSURANCI	\$6,030.00	\$9,063.34	\$8,356.00	\$0.00	(\$8,356.00)	-100.00%
1001-103-11-11-0-2220 5219	KES-MEDIA HRA	\$1,344.00	\$365.54	\$1,728.00	\$0.00	(\$1,728.00)	-100.00%
1001-103-11-11-0-2220 5220	KES-MEDIA FICA	\$2,067.00	\$2,900.88	\$3,156.00	\$0.00	(\$3,156.00)	-100.00%
1001-103-11-11-0-2220 5231	KES-MEDIA VSTRS - NEW HIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2220 5235	KES-MEDIA 403(B) MATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2220 5271	KES-MEDIA WORKERS COMPEN	\$145.00	\$301.73	\$221.00	\$0.00	(\$221.00)	-100.00%
1001-103-11-11-0-2220 5281	KES-MEDIA DENTAL	\$200.00	\$288.22	\$300.00	\$0.00	(\$300.00)	-100.00%
1001-103-11-11-0-2220 5292	KES-MEDIA LIFE INS	\$10.00	\$11.44	\$14.00	\$0.00	(\$14.00)	-100.00%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-103-11-11-0-2220 5295	KES-MEDIA CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2220 5296	KES-MEDIA VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2220 5611	KES-MEDIA SUPPLIES	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-103-11-11-0-2220 5642	KES-MEDIA BOOKS & PERIODIC	\$2,000.00	\$1,753.77	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$38,808.00	\$55,202.40	\$57,022.00	\$2,000.00	(\$55,022.00)	-96.49%
1001-103-11-11-0-2230 5114	KES-TECH INST STIPEND WAGE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-103-11-11-0-2230 5220	KES-TECH INST FICA	\$0.00	\$0.00	\$77.00	\$77.00	\$0.00	0.00%
1001-103-11-11-0-2230 5271	KES-TECH INST WORKERS COM	\$0.00	\$0.00	\$0.00	\$6.00	\$6.00	#DIV/0!
1001-103-11-11-0-2230 5532	KES-TECH INST INTERNET	\$840.00	\$525.62	\$500.00	\$500.00	\$0.00	0.00%
		\$840.00	\$525.62	\$1,577.00	\$1,583.00	\$6.00	0.38%
1001-103-11-11-0-2410 5141	KES-PRINCIPAL ADMIN WAGES	\$101,521.00	\$108,949.50	\$111,783.00	\$117,372.00	\$5,589.00	5.00%
1001-103-11-11-0-2410 5161	KES-PRINCIPAL CLERICAL WAG	\$26,896.00	\$28,083.00	\$28,975.00	\$31,890.00	\$2,915.00	10.06%
1001-103-11-11-0-2410 5211	KES-PRINCIPAL HEALTH INSUR/	\$51,695.00	\$45,347.54	\$53,590.00	\$49,935.00	(\$3,655.00)	-6.82%
1001-103-11-11-0-2410 5219	KES-PRINCIPAL HRA	\$6,880.00	\$1,871.23	\$6,400.00	\$6,400.00	\$0.00	0.00%
1001-103-11-11-0-2410 5220	KES-PRINCIPAL FICA	\$9,824.00	\$9,830.17	\$10,768.00	\$11,419.00	\$651.00	6.05%
1001-103-11-11-0-2410 5231	KES-PRINCIPAL VSTRS - NEW H	\$0.00	\$1,402.00	\$1,402.00	\$1,757.00	\$355.00	25.32%
1001-103-11-11-0-2410 5234	KES-PRINCIPAL VMERS	\$1,547.00	\$1,825.34	\$1,883.00	\$2,232.00	\$349.00	18.53%
1001-103-11-11-0-2410 5235	KES-PRINCIPAL 403(B) MATCH	\$2,299.00	\$2,459.84	\$2,670.00	\$2,826.00	\$156.00	5.84%
1001-103-11-11-0-2410 5271	KES-PRINCIPAL WORKERS COM	\$685.00	\$1,122.27	\$754.00	\$855.00	\$101.00	13.40%
1001-103-11-11-0-2410 5281	KES-PRINCIPAL DENTAL	\$969.00	\$960.56	\$969.00	\$1,000.00	\$31.00	3.20%
1001-103-11-11-0-2410 5292	KES-PRINCIPAL LIFE INS	\$251.00	\$374.10	\$299.00	\$286.00	(\$13.00)	-4.35%
1001-103-11-11-0-2410 5294	KES-PRINCIPAL LTD INS	\$0.00	\$192.00	\$0.00	\$223.00	\$223.00	#DIV/0!
1001-103-11-11-0-2410 5296	KES-PRINCIPAL VT CHILD CARE	\$0.00	\$0.00	\$0.00	\$493.00	\$493.00	#DIV/0!
1001-103-11-11-0-2410 5311	KES-PRINCIPAL FINGERPRINTIN	\$0.00	\$115.75	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2410 5331	KES-PRINCIPAL CONTRACTED F	\$0.00	\$545.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2410 5332	KES-PRINCIPAL CONFERENCES	\$0.00	\$0.00	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
1001-103-11-11-0-2410 5343	KES-PRINCIPAL COPIER SERVIC	\$1,250.00	\$2,532.63	\$1,250.00	\$3,350.00	\$2,100.00	168.00%
1001-103-11-11-0-2410 5431	KES-PRINCIPAL REPAIRS/MAINT	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
1001-103-11-11-0-2410 5443	KES-PRINCIPAL COPIER LEASE	\$2,335.00	\$2,335.00	\$2,335.00	\$2,335.00	\$0.00	0.00%
1001-103-11-11-0-2410 5533	KES-PRINCIPAL POSTAGE	\$0.00	\$334.40	\$0.00	\$250.00	\$250.00	#DIV/0!
1001-103-11-11-0-2410 5534	KES-PRINCIPAL VOICE COMMU	\$4,700.00	\$4,144.61	\$4,700.00	\$4,700.00	\$0.00	0.00%
1001-103-11-11-0-2410 5611	KES-PRINCIPAL SUPPLIES	\$3,600.00	\$3,599.11	\$3,600.00	\$3,600.00	\$0.00	0.00%
1001-103-11-11-0-2410 5642	KES-PRINCIPAL BOOKS & PERIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Windsor Central Unfied Union School District

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-103-11-11-0-2410 5731	KES-PRINCIPAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2410 5811	KES-PRINCIPAL DUES AND FEE:	\$1,000.00	\$809.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
		\$215,452.00	\$216,833.05	\$235,378.00	\$247,923.00	\$12,545.00	5.33%
1001-103-11-11-0-2610 5182	KES-OPER BLDG CUST/MAINT V	\$46,058.00	\$43,990.82	\$53,891.00	\$55,805.00	\$1,914.00	3.55%
1001-103-11-11-0-2610 5211	KES-OPER BLDG HEALTH INSUF	\$9,331.00	\$6,961.98	\$10,339.00	\$12,137.00	\$1,798.00	17.39%
1001-103-11-11-0-2610 5219	KES-OPER BLDG HRA	\$1,760.00	\$478.69	\$1,760.00	\$1,760.00	\$0.00	0.00%
1001-103-11-11-0-2610 5220	KES-OPER BLDG FICA	\$3,524.00	\$3,321.08	\$4,122.00	\$4,269.00	\$147.00	3.57%
1001-103-11-11-0-2610 5234	KES-OPER BLDG VMERS	\$2,648.00	\$2,771.13	\$3,503.00	\$3,906.00	\$403.00	11.50%
1001-103-11-11-0-2610 5235	KES-OPER BLDG 403(B) MATCH	\$0.00	\$406.31	\$539.00	\$837.00	\$298.00	55.29%
1001-103-11-11-0-2610 5271	KES-OPER BLDG WORKERS CO	\$2,045.00	\$3,397.84	\$2,392.00	\$2,651.00	\$259.00	10.83%
1001-103-11-11-0-2610 5281	KES-OPER BLDG DENTAL	\$250.00	\$360.24	\$250.00	\$480.00	\$230.00	92.00%
1001-103-11-11-0-2610 5292	KES-OPER BLDG LIFE INS	\$23.00	\$17.10	\$69.00	\$53.00	(\$16.00)	-23.19%
1001-103-11-11-0-2610 5294	KES-OPER BLDG LTD INS	\$313.00	\$248.90	\$366.00	\$390.00	\$24.00	6.56%
1001-103-11-11-0-2610 5295	KES-OPER BLDG CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2610 5296	KES-OPER BLDG VT CHILD CAR	\$0.00	\$0.00	\$0.00	\$184.00	\$184.00	#DIV/0!
1001-103-11-11-0-2610 5411	KES-OPER BLDG WATER/SEWE	\$2,500.00	\$4,771.40	\$4,500.00	\$4,500.00	\$0.00	0.00%
1001-103-11-11-0-2610 5421	KES-OPER BLDG CLEANING SEI	\$0.00	\$16,742.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2610 5425	KES-OPER BLDG TRASH & REC\	\$4,000.00	\$8,335.38	\$5,000.00	\$9,500.00	\$4,500.00	90.00%
1001-103-11-11-0-2610 5426	KES-OPER BLDG PEST CONTRC	\$0.00	\$70.00	\$0.00	\$1,200.00	\$1,200.00	#DIV/0!
1001-103-11-11-0-2610 5431	KES-OPER BLDG REPAIRS/MAIN	\$5,000.00	\$978.86	\$6,500.00	\$4,500.00	(\$2,000.00)	-30.77%
1001-103-11-11-0-2610 5521	KES-OPER BLDG PROP & LIABIL	\$7,800.00	\$7,721.00	\$7,800.00	\$11,475.00	\$3,675.00	47.12%
1001-103-11-11-0-2610 5581	KES-OPER BLDG TRAVEL	\$50.00	\$36.94	\$50.00	\$100.00	\$50.00	100.00%
1001-103-11-11-0-2610 5611	KES-OPER BLDG SUPPLIES	\$3,500.00	\$4,952.05	\$4,000.00	\$6,000.00	\$2,000.00	50.00%
1001-103-11-11-0-2610 5622	KES-OPER BLDG ELECTRICITY	\$18,000.00	\$20,681.55	\$22,500.00	\$22,500.00	\$0.00	0.00%
1001-103-11-11-0-2610 5623	KES-OPER BLDG PROPANE	\$19,275.00	\$33,874.70	\$19,275.00	\$35,000.00	\$15,725.00	81.58%
1001-103-11-11-0-2610 5624	KES-OPER BLDG HEATING OIL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2610 5811	KES-OPER BLDG DUES AND FEI	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
		\$126,327.00	\$160,117.97	\$147,106.00	\$177,497.00	\$30,391.00	20.66%
1001-103-11-11-0-2620 5422	KES-MAINT BLDG SNOW REMOV	\$2,000.00	\$1,025.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
1001-103-11-11-0-2620 5424	KES-MAINT BLDG LAWN & FIELL	\$1,000.00	\$255.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
1001-103-11-11-0-2620 5431	KES-MAINT BLDG REPAIRS/MAII	\$10,000.00	\$15,129.02	\$7,500.00	\$7,500.00	\$0.00	0.00%
1001-103-11-11-0-2620 5611	KES-MAINT BLDG SUPPLIES	\$3,000.00	\$5,528.05	\$3,500.00	\$6,000.00	\$2,500.00	71.43%
1001-103-11-11-0-2670 5431	KES-BLDG SECURITY REPAIRS/	\$1,250.00	\$1,059.00	\$1,250.00	\$1,250.00	\$0.00	0.00%

Windsor Central Unified Union School District

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
		\$17,250.00	\$22,996.07	\$14,750.00	\$18,250.00	\$3,500.00	23.73%
1001-103-11-11-0-2715 5519	KES-FIELD TRIP STUDENT TRAN	\$2,500.00	\$1,177.86	\$3,500.00	\$3,500.00	\$0.00	0.00%
		\$2,500.00	\$1,177.86	\$3,500.00	\$3,500.00	\$0.00	0.00%
		\$1,619,681.00	\$1,658,087.88	\$1,800,702.00	\$2,080,967.00	\$280,265.00	15.56%
1001-104-01-11-0-1101 5111	WES-PREK TEACHER WAGES	\$161,550.00	\$227,387.84	\$219,981.00	\$247,291.00	\$27,310.00	12.41%
1001-104-01-11-0-1101 5121	WES-PREK PARA WAGES	\$96,854.00	\$149,395.39	\$128,303.00	\$143,125.00	\$14,822.00	11.55%
1001-104-01-11-0-1101 5211	WES-PREK HEALTH INSURANCE	\$70,580.00	\$113,288.89	\$102,904.00	\$150,522.00	\$47,618.00	46.27%
1001-104-01-11-0-1101 5219	WES-PREK HRA	\$11,611.00	\$3,212.38	\$17,003.00	\$18,660.00	\$1,657.00	9.75%
1001-104-01-11-0-1101 5220	WES-PREK FICA	\$20,074.00	\$27,360.26	\$26,796.00	\$30,154.00	\$3,358.00	12.53%
1001-104-01-11-0-1101 5231	WES-PREK VSTRS - NEW HIRE	\$0.00	\$4,206.00	\$5,608.00	\$7,024.00	\$1,416.00	25.25%
1001-104-01-11-0-1101 5234	WES-PREK VMERS	\$8,210.00	\$9,710.73	\$8,470.00	\$10,282.00	\$1,812.00	21.39%
1001-104-01-11-0-1101 5235	WES-PREK 403(B) MATCH	\$1,448.00	\$2,898.70	\$2,958.00	\$1,304.00	(\$1,654.00)	-55.92%
1001-104-01-11-0-1101 5271	WES-PREK WORKERS COMPEN	\$1,405.00	\$2,930.86	\$1,875.00	\$3,404.00	\$1,529.00	81.55%
1001-104-01-11-0-1101 5281	WES-PREK DENTAL	\$2,188.00	\$4,141.96	\$2,422.00	\$3,940.00	\$1,518.00	62.68%
1001-104-01-11-0-1101 5292	WES-PREK LIFE INS	\$138.00	\$244.72	\$460.00	\$548.00	\$88.00	19.13%
1001-104-01-11-0-1101 5294	WES-PREK LTD INS	\$495.00	\$879.48	\$495.00	\$808.00	\$313.00	63.23%
1001-104-01-11-0-1101 5295	WES-PREK CASH IN LIEU	\$4,000.00	\$4,000.00	\$2,000.00	\$3,752.00	\$1,752.00	87.60%
1001-104-01-11-0-1101 5296	WES-PREK VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$1,301.00	\$1,301.00	#DIV/0!
1001-104-01-11-0-1101 5321	WES-PREK PROFESSIONAL EDU	\$0.00	\$275.00	\$500.00	\$500.00	\$0.00	0.00%
1001-104-01-11-0-1101 5331	WES-PREK CONTRACTED PD	\$200.00	\$118.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-104-01-11-0-1101 5611	WES-PREK SUPPLIES	\$500.00	\$978.75	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
		\$379,253.00	\$551,028.96	\$523,775.00	\$627,615.00	\$103,840.00	19.83%
1001-104-11-11-0-1101 5111	WES-INST TEACHER WAGES	\$932,715.00	\$1,026,160.36	\$995,766.00	\$1,183,876.00	\$188,110.00	18.89%
1001-104-11-11-0-1101 5121	WES-INST PARA WAGES	\$46,385.00	\$53,414.15	\$80,586.00	\$120,578.00	\$39,992.00	49.63%
1001-104-11-11-0-1101 5131	WES-INST CLASS COVERAGE W	\$0.00	\$5,556.00	\$22,000.00	\$22,000.00	\$0.00	0.00%
1001-104-11-11-0-1101 5211	WES-INST HEALTH INSURANCE	\$210,399.00	\$175,059.51	\$192,929.00	\$330,966.00	\$138,037.00	71.55%
1001-104-11-11-0-1101 5219	WES-INST HRA	\$39,277.00	\$10,682.63	\$29,018.00	\$43,428.00	\$14,410.00	49.66%
1001-104-11-11-0-1101 5220	WES-INST FICA	\$75,272.00	\$79,649.73	\$84,636.00	\$102,086.00	\$17,450.00	20.62%
1001-104-11-11-0-1101 5231	WES-INST VSTRS - NEW HIRE	\$818.00	\$4,332.98	\$12,814.00	\$18,268.00	\$5,454.00	42.56%
1001-104-11-11-0-1101 5234	WES-INST VMERS	\$2,668.00	\$2,812.43	\$5,238.00	\$8,084.00	\$2,846.00	54.33%
1001-104-11-11-0-1101 5235	WES-INST 403(B) MATCH	\$12,725.00	\$13,844.36	\$14,747.00	\$17,135.00	\$2,388.00	16.19%

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-104-11-11-0-1101 5271	WES-INST WORKERS COMPENS	\$5,270.00	\$9,479.40	\$5,925.00	\$8,807.00	\$2,882.00	48.64%
1001-104-11-11-0-1101 5281	WES-INST DENTAL	\$6,868.00	\$6,848.57	\$5,511.00	\$10,260.00	\$4,749.00	86.17%
1001-104-11-11-0-1101 5292	WES-INST LIFE INS	\$397.00	\$399.80	\$625.00	\$1,468.00	\$843.00	134.88%
1001-104-11-11-0-1101 5294	WES-INST LTD INS	\$315.00	\$362.00	\$507.00	\$650.00	\$143.00	28.21%
1001-104-11-11-0-1101 5295	WES-INST CASH IN LIEU	\$4,842.00	\$4,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
1001-104-11-11-0-1101 5296	WES-INST VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$4,404.00	\$4,404.00	#DIV/0!
1001-104-11-11-0-1101 5321	WES-INST PROFESSIONAL EDU	\$3,000.00	\$2,629.00	\$5,220.00	\$16,500.00	\$11,280.00	216.09%
1001-104-11-11-0-1101 5611	WES-INST SUPPLIES	\$17,000.00	\$16,577.09	\$5,800.00	\$18,000.00	\$12,200.00	210.34%
1001-104-11-11-0-1101 5641	WES-INST TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-1101 5731	WES-INST EQUIPMENT	\$0.00	\$0.00	\$3,600.00	\$3,600.00	\$0.00	0.00%
1001-104-11-11-0-1101 5733	WES-INST FURNITURE AND FIX	\$4,015.00	\$2,070.88	\$0.00	\$6,000.00	\$6,000.00	#DIV/0!
1001-104-11-11-0-1101 5812	WES-INST DUES AND FEES - S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-1107 5611	WES-ART SUPPLIES	\$1,600.00	\$209.40	\$1,600.00	\$1,600.00	\$0.00	0.00%
1001-104-11-11-0-1107 5641	WES-ART TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-1110 5611	WES-ENGLISH SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-1111 5611	WES-WORLD LANG SUPPLIES	\$250.00	\$134.99	\$250.00	\$350.00	\$100.00	40.00%
1001-104-11-11-0-1113 5611	WES-MATH SUPPLIES	\$1,000.00	\$561.24	\$1,000.00	\$1,500.00	\$500.00	50.00%
1001-104-11-11-0-1113 5641	WES-MATH TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-1114 5611	WES-MUSIC SUPPLIES	\$500.00	\$261.69	\$300.00	\$2,000.00	\$1,700.00	566.67%
1001-104-11-11-0-1114 5641	WES-MUSIC TEXTBOOKS	\$50.00	\$0.00	\$150.00	\$800.00	\$650.00	433.33%
1001-104-11-11-0-1114 5811	WES-MUSIC DUES AND FEES - S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-1115 5611	WES-PE SUPPLIES	\$1,000.00	\$1,107.72	\$1,500.00	\$1,000.00	(\$500.00)	-33.33%
1001-104-11-11-0-1116 5611	WES-SCIENCE SUPPLIES	\$1,000.00	\$870.11	\$1,000.00	\$1,500.00	\$500.00	50.00%
1001-104-11-11-0-1116 5641	WES-SCIENCE TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-1117 5611	WES-SOC STU SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-1120 5611	WES-LANG ART SUPPLIES	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-104-11-11-0-1120 5641	WES-LANG ART TEXTBOOKS	\$2,000.00	\$741.52	\$3,000.00	\$3,000.00	\$0.00	0.00%
		\$1,369,366.00	\$1,417,765.56	\$1,485,722.00	\$1,939,860.00	\$454,138.00	30.57%
1001-104-11-11-0-2120 5111	WES-GUIDANCE TEACHER WAG	\$106,441.00	\$94,477.68	\$98,542.00	\$108,979.00	\$10,437.00	10.59%
1001-104-11-11-0-2120 5211	WES-GUIDANCE HEALTH INSUR	\$30,262.00	\$22,278.24	\$24,952.00	\$29,234.00	\$4,282.00	17.16%
1001-104-11-11-0-2120 5219	WES-GUIDANCE HRA	\$4,185.00	\$1,138.24	\$2,880.00	\$2,880.00	\$0.00	0.00%
1001-104-11-11-0-2120 5220	WES-GUIDANCE FICA	\$8,143.00	\$6,859.88	\$7,614.00	\$8,412.00	\$798.00	10.48%
1001-104-11-11-0-2120 5231	WES-GUIDANCE VSTRS - NEW F	\$0.00	\$686.98	\$687.00	\$861.00	\$174.00	25.33%
1001-104-11-11-0-2120 5235	WES-GUIDANCE 403(B) MATCH	\$1,320.00	\$1,889.76	\$1,971.00	\$1,843.00	(\$128.00)	-6.49%

Windsor Central Unified Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-104-11-11-0-2120 5271	WES-GUIDANCE WORKERS COI	\$570.00	\$953.03	\$533.00	\$630.00	\$97.00	18.20%
1001-104-11-11-0-2120 5281	WES-GUIDANCE DENTAL	\$623.00	\$480.32	\$500.00	\$500.00	\$0.00	0.00%
1001-104-11-11-0-2120 5292	WES-GUIDANCE LIFE INS	\$35.00	\$45.60	\$35.00	\$105.00	\$70.00	200.00%
1001-104-11-11-0-2120 5295	WES-GUIDANCE CASH IN LIEU	\$0.00	\$2,000.00	\$980.00	\$980.00	\$0.00	0.00%
1001-104-11-11-0-2120 5296	WES-GUIDANCE VT CHILD CARI	\$0.00	\$0.00	\$0.00	\$363.00	\$363.00	#DIV/0!
1001-104-11-11-0-2120 5611	WES-GUIDANCE SUPPLIES	\$300.00	\$790.58	\$300.00	\$1,000.00	\$700.00	233.33%
1001-104-11-11-0-2120 5811	WES-GUIDANCE DUES AND FEE	\$430.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$152,309.00	\$131,600.31	\$138,994.00	\$155,787.00	\$16,793.00	12.08%
1001-104-11-11-0-2131 5111	WES-HEALTH TEACHER WAGES	\$75,756.00	\$82,593.00	\$79,292.00	\$93,260.00	\$13,968.00	17.62%
1001-104-11-11-0-2131 5211	WES-HEALTH HEALTH INSURAN	\$22,235.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2131 5219	WES-HEALTH HRA	\$3,360.00	\$913.86	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2131 5220	WES-HEALTH FICA	\$5,795.00	\$6,376.76	\$6,219.00	\$7,287.00	\$1,068.00	17.17%
1001-104-11-11-0-2131 5231	WES-HEALTH VSTRS - NEW HIR	\$0.00	\$0.00	\$1,402.00	\$1,690.00	\$288.00	20.54%
1001-104-11-11-0-2131 5235	WES-HEALTH 403(B) MATCH	\$1,515.00	\$1,651.91	\$1,586.00	\$1,865.00	\$279.00	17.59%
1001-104-11-11-0-2131 5271	WES-HEALTH WORKERS COMP	\$405.00	\$748.76	\$435.00	\$546.00	\$111.00	25.52%
1001-104-11-11-0-2131 5281	WES-HEALTH DENTAL	\$500.00	\$480.24	\$500.00	\$480.00	(\$20.00)	-4.00%
1001-104-11-11-0-2131 5292	WES-HEALTH LIFE INS	\$23.00	\$22.80	\$23.00	\$71.00	\$48.00	208.70%
1001-104-11-11-0-2131 5295	WES-HEALTH CASH IN LIEU	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-104-11-11-0-2131 5296	WES-HEALTH VT CHILD CARE T	\$0.00	\$0.00	\$0.00	\$315.00	\$315.00	#DIV/0!
1001-104-11-11-0-2131 5341	WES-HEALTH PROFESSIONAL F	\$800.00	\$260.00	\$800.00	\$800.00	\$0.00	0.00%
1001-104-11-11-0-2131 5611	WES-HEALTH SUPPLIES	\$1,335.00	\$1,206.19	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-104-11-11-0-2131 5811	WES-HEALTH DUES AND FEES -	\$500.00	\$195.25	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$112,224.00	\$96,448.77	\$93,257.00	\$109,314.00	\$16,057.00	17.22%
1001-104-11-11-0-2213 5641	WES INST STF TRN TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2213 5642	WES INST STF TRN BOOKS & PE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2213 5641-0	WES INST STF TRN TEACH & LE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2213 5641-0	WES INST STF TRN ESSER III TE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2220 5111	WES-MEDIA TEACHER WAGES	\$46,543.20	\$46,699.12	\$50,448.00	\$0.00	(\$50,448.00)	-100.00%
1001-104-11-11-0-2220 5121	WES-MEDIA PARA WAGES	\$40,541.00	\$46,623.29	\$30,947.00	\$47,888.00	\$16,941.00	54.74%
1001-104-11-11-0-2220 5211	WES-MEDIA HEALTH INSURANC	\$9,928.00	\$13,273.17	\$14,971.00	\$10,554.00	(\$4,417.00)	-29.50%
1001-104-11-11-0-2220 5219	WES-MEDIA HRA	\$2,688.00	\$731.09	\$1,728.00	\$1,440.00	(\$288.00)	-16.67%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-104-11-11-0-2220 5220	WES-MEDIA FICA	\$6,815.20	\$6,803.18	\$6,227.00	\$3,664.00	(\$2,563.00)	-41.16%
1001-104-11-11-0-2220 5231	WES-MEDIA VSTRS - NEW HIRE	\$850.80	\$0.00	\$842.00	\$0.00	(\$842.00)	-100.00%
1001-104-11-11-0-2220 5234	WES-MEDIA VMERS	\$2,447.00	\$2,844.85	\$2,012.00	\$3,352.00	\$1,340.00	66.60%
1001-104-11-11-0-2220 5235	WES-MEDIA 403(B) MATCH	\$0.00	\$1,411.96	\$1,319.00	\$718.00	(\$601.00)	-45.56%
1001-104-11-11-0-2220 5271	WES-MEDIA WORKERS COMPEI	\$537.00	\$918.19	\$435.00	\$274.00	(\$161.00)	-37.01%
1001-104-11-11-0-2220 5281	WES-MEDIA DENTAL	\$900.00	\$686.47	\$550.00	\$480.00	(\$70.00)	-12.73%
1001-104-11-11-0-2220 5292	WES-MEDIA LIFE INS	\$41.80	\$32.78	\$83.00	\$71.00	(\$12.00)	-14.46%
1001-104-11-11-0-2220 5294	WES-MEDIA LTD INS	\$275.00	\$161.76	\$211.00	\$335.00	\$124.00	58.77%
1001-104-11-11-0-2220 5295	WES-MEDIA CASH IN LIEU	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2220 5296	WES-MEDIA VT CHILD CARE TA	\$0.00	\$0.00	\$0.00	\$158.00	\$158.00	#DIV/0!
1001-104-11-11-0-2220 5611	WES-MEDIA SUPPLIES	\$280.00	\$164.98	\$280.00	\$280.00	\$0.00	0.00%
1001-104-11-11-0-2220 5642	WES-MEDIA BOOKS & PERIODIC	\$2,138.27	\$2,481.23	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-104-11-11-0-2220 5811	WES-MEDIA DUES AND FEES - \$	\$141.73	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$116,127.00	\$122,832.07	\$112,053.00	\$71,214.00	(\$40,839.00)	-36.45%
1001-104-11-11-0-2230 5432	WES-TECH INST TECHN REPAIR	\$1,000.00	\$247.50	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2230 5532	WES-TECH INST INTERNET	\$6,900.00	\$5,103.03	\$6,900.00	\$6,900.00	\$0.00	0.00%
1001-104-11-11-0-2230 5651	WES-TECH INST SUPPLIES-TEC	\$2,000.00	\$40.97	\$2,000.00	\$2,000.00	\$0.00	0.00%
		\$9,900.00	\$5,391.50	\$8,900.00	\$8,900.00	\$0.00	0.00%
1001-104-11-11-0-2410 5141	WES-PRINC ADMIN WAGES	\$102,651.00	\$110,161.70	\$113,026.00	\$214,077.00	\$101,051.00	89.41%
1001-104-11-11-0-2410 5161	WES-PRINC CLERICAL WAGES	\$54,267.00	\$45,438.18	\$48,386.00	\$47,501.00	(\$885.00)	-1.83%
1001-104-11-11-0-2410 5211	WES-PRINC HEALTH INSURANC	\$40,275.00	\$39,911.12	\$44,623.00	\$86,000.00	\$41,377.00	92.73%
1001-104-11-11-0-2410 5219	WES-PRINC HRA	\$6,880.00	\$1,871.23	\$7,040.00	\$10,560.00	\$3,520.00	50.00%
1001-104-11-11-0-2410 5220	WES-PRINC FICA	\$12,004.00	\$10,862.38	\$12,415.00	\$20,078.00	\$7,663.00	61.72%
1001-104-11-11-0-2410 5231	WES-PRINC VSTRS - NEW HIRE	\$0.00	\$0.00	\$0.00	\$1,757.00	\$1,757.00	#DIV/0!
1001-104-11-11-0-2410 5234	WES-PRINC VMERS	\$2,296.00	\$2,124.30	\$2,155.00	\$2,436.00	\$281.00	13.04%
1001-104-11-11-0-2410 5235	WES-PRINC 403(B) MATCH	\$2,053.00	\$2,528.26	\$2,758.00	\$4,804.00	\$2,046.00	74.18%
1001-104-11-11-0-2410 5271	WES-PRINC WORKERS COMPEI	\$840.00	\$1,362.33	\$865.00	\$1,505.00	\$640.00	73.99%
1001-104-11-11-0-2410 5281	WES-PRINC DENTAL	\$1,000.00	\$960.60	\$1,000.00	\$1,500.00	\$500.00	50.00%
1001-104-11-11-0-2410 5292	WES-PRINC LIFE INS	\$251.00	\$280.80	\$299.00	\$549.00	\$250.00	83.61%
1001-104-11-11-0-2410 5294	WES-PRINC LTD INS	\$0.00	\$206.16	\$0.00	\$333.00	\$333.00	#DIV/0!
1001-104-11-11-0-2410 5295	WES-PRINC CASH IN LIEU	\$0.00	\$0.00	\$876.00	\$876.00	\$0.00	0.00%
1001-104-11-11-0-2410 5296	WES-PRINC VT CHILD CARE TA	\$0.00	\$0.00	\$0.00	\$866.00	\$866.00	#DIV/0!
1001-104-11-11-0-2410 5332	WES-PRINC CONFERENCES	\$0.00	\$0.00	\$3,000.00	\$8,000.00	\$5,000.00	166.67%

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-104-11-11-0-2410 5343	WES-PRINC COPIER SERVICE C	\$2,500.00	\$4,095.73	\$2,500.00	\$3,650.00	\$1,150.00	46.00%
1001-104-11-11-0-2410 5443	WES-PRINC COPIER LEASE	\$5,440.00	\$5,438.09	\$5,440.00	\$5,440.00	\$0.00	0.00%
1001-104-11-11-0-2410 5533	WES-PRINC POSTAGE	\$300.00	\$11.65	\$300.00	\$300.00	\$0.00	0.00%
1001-104-11-11-0-2410 5534	WES-PRINC VOICE COMMUNICA	\$4,300.00	\$3,730.11	\$4,300.00	\$4,170.00	(\$130.00)	-3.02%
1001-104-11-11-0-2410 5581	WES-PRINC TRAVEL	\$0.00	\$77.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2410 5611	WES-PRINC SUPPLIES	\$4,300.00	\$3,872.35	\$4,500.00	\$7,500.00	\$3,000.00	66.67%
1001-104-11-11-0-2410 5811	WES-PRINC DUES AND FEES - S	\$400.00	\$395.00	\$400.00	\$800.00	\$400.00	100.00%
		\$239,757.00	\$233,326.99	\$253,883.00	\$422,702.00	\$168,819.00	66.49%
1001-104-11-11-0-2610 5182	WES-OPER BLDG CUST/MAINT \	\$92,064.00	\$110,269.70	\$108,160.00	\$129,230.00	\$21,070.00	19.48%
1001-104-11-11-0-2610 5211	WES-OPER BLDG HEALTH INSU	\$43,373.00	\$43,224.00	\$48,055.00	\$45,755.00	(\$2,300.00)	-4.79%
1001-104-11-11-0-2610 5219	WES-OPER BLDG HRA	\$7,040.00	\$1,914.75	\$7,040.00	\$5,280.00	(\$1,760.00)	-25.00%
1001-104-11-11-0-2610 5220	WES-OPER BLDG FICA	\$7,043.00	\$8,125.51	\$8,274.00	\$9,886.00	\$1,612.00	19.48%
1001-104-11-11-0-2610 5234	WES-OPER BLDG VMERS	\$5,295.00	\$6,236.32	\$7,031.00	\$7,320.00	\$289.00	4.11%
1001-104-11-11-0-2610 5235	WES-OPER BLDG 403(B) MATCH	\$921.00	\$1,117.40	\$1,622.00	\$1,569.00	(\$53.00)	-3.27%
1001-104-11-11-0-2610 5271	WES-OPER BLDG WORKERS CC	\$4,087.00	\$7,190.08	\$4,801.00	\$6,140.00	\$1,339.00	27.89%
1001-104-11-11-0-2610 5281	WES-OPER BLDG DENTAL	\$1,000.00	\$500.04	\$1,000.00	\$980.00	(\$20.00)	-2.00%
1001-104-11-11-0-2610 5292	WES-OPER BLDG LIFE INS	\$46.00	\$45.60	\$138.00	\$131.00	(\$7.00)	-5.07%
1001-104-11-11-0-2610 5294	WES-OPER BLDG LTD INS	\$626.00	\$626.16	\$735.00	\$905.00	\$170.00	23.13%
1001-104-11-11-0-2610 5295	WES-OPER BLDG CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2610 5296	WES-OPER BLDG VT CHILD CAF	\$0.00	\$0.00	\$0.00	\$427.00	\$427.00	#DIV/0!
1001-104-11-11-0-2610 5411	WES-OPER BLDG WATER/SEWE	\$8,000.00	\$7,789.79	\$11,500.00	\$11,500.00	\$0.00	0.00%
1001-104-11-11-0-2610 5425	WES-OPER BLDG TRASH & REC	\$9,000.00	\$15,210.72	\$12,000.00	\$17,000.00	\$5,000.00	41.67%
1001-104-11-11-0-2610 5426	WES-OPER BLDG PEST CONTRI	\$0.00	\$308.00	\$0.00	\$1,200.00	\$1,200.00	#DIV/0!
1001-104-11-11-0-2610 5431	WES-OPER BLDG REPAIRS/MAI	\$5,000.00	\$1,136.88	\$6,000.00	\$5,000.00	(\$1,000.00)	-16.67%
1001-104-11-11-0-2610 5490	WES-OPER BLDG OTHER PURC	\$0.00	\$77.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2610 5521	WES-OPER BLDG PROP & LIABII	\$13,900.00	\$14,714.00	\$15,300.00	\$22,500.00	\$7,200.00	47.06%
1001-104-11-11-0-2610 5611	WES-OPER BLDG SUPPLIES	\$14,000.00	\$17,511.92	\$16,000.00	\$21,500.00	\$5,500.00	34.38%
1001-104-11-11-0-2610 5622	WES-OPER BLDG ELECTRICITY	\$38,000.00	\$34,711.02	\$40,000.00	\$32,500.00	(\$7,500.00)	-18.75%
1001-104-11-11-0-2610 5623	WES-OPER BLDG PROPANE	\$21,000.00	\$57,052.49	\$30,000.00	\$60,000.00	\$30,000.00	100.00%
1001-104-11-11-0-2610 5731	WES-OPER BLDG EQUIPMENT	\$1,500.00	\$230.95	\$1,500.00	\$2,000.00	\$500.00	33.33%
1001-104-11-11-0-2620 5422	WES-MAINT BLDG SNOW REMO	\$13,000.00	\$10,782.50	\$14,000.00	\$14,000.00	\$0.00	0.00%
1001-104-11-11-0-2620 5424	WES-MAINT BLDG LAWN & FIEL	\$8,500.00	\$2,883.06	\$7,500.00	\$7,500.00	\$0.00	0.00%
1001-104-11-11-0-2620 5431	WES-MAINT BLDG REPAIRS/MAI	\$20,000.00	\$13,038.60	\$25,000.00	\$25,000.00	\$0.00	0.00%
1001-104-11-11-0-2620 5611	WES-MAINT BLDG SUPPLIES	\$5,000.00	\$4,009.38	\$6,000.00	\$5,000.00	(\$1,000.00)	-16.67%

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-104-11-11-0-2670 5431	WES - BLDG SECURI REPAIRS/M	\$1,000.00	\$2,019.81	\$1,100.00	\$2,500.00	\$1,400.00	127.27%
		\$319,395.00	\$360,725.68	\$372,756.00	\$434,823.00	\$62,067.00	16.65%
1001-104-11-11-0-2715 5519	WES-FIELD TRIP STUDENT TRA	\$1,000.00	\$980.21	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
		\$1,000.00	\$980.21	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
		\$2,699,331.00	\$2,920,100.05	\$2,989,340.00	\$3,772,215.00	\$782,875.00	26.19%
1001-105-31-11-0-1101 5111	WMHS-INST TEACHER WAGES	\$27,531.00	\$24,092.60	\$32,042.00	\$35,487.00	\$3,445.00	10.75%
1001-105-31-11-0-1101 5131	WMHS-INST CLASS COVERAGE	\$0.00	\$16,952.96	\$35,000.00	\$35,000.00	\$0.00	0.00%
1001-105-31-11-0-1101 5151	WMHS-INST LEADERSHIP WAGI	\$38,391.00	\$33,906.00	\$38,391.00	\$38,391.00	\$0.00	0.00%
1001-105-31-11-0-1101 5211	WMHS-INST HEALTH INSURANC	\$6,205.00	\$4,699.08	\$6,963.00	\$8,158.00	\$1,195.00	17.16%
1001-105-31-11-0-1101 5219	WMHS-INST HRA	\$1,680.00	\$456.89	\$1,440.00	\$1,440.00	\$0.00	0.00%
1001-105-31-11-0-1101 5220	WMHS-INST FICA	\$5,426.00	\$4,470.94	\$8,066.00	\$8,329.00	\$263.00	3.26%
1001-105-31-11-0-1101 5231	WMHS-INST VSTRS - NEW HIRE	\$6,800.00	\$194.79	\$701.00	\$878.00	\$177.00	25.25%
1001-105-31-11-0-1101 5234	WMHS-INST VMERS	\$0.00	\$229.20	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1101 5235	WMHS-INST 403(B) MATCH	\$0.00	\$113.99	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1101 5271	WMHS-INST WORKERS COMPEI	\$880.00	\$1,146.66	\$565.00	\$624.00	\$59.00	10.44%
1001-105-31-11-0-1101 5281	WMHS-INST DENTAL	\$750.00	\$147.96	\$250.00	\$500.00	\$250.00	100.00%
1001-105-31-11-0-1101 5292	WMHS-INST LIFE INS	\$46.00	\$7.13	\$12.00	\$36.00	\$24.00	200.00%
1001-105-31-11-0-1101 5294	WMHS-INST LTD INS	\$161.00	\$5.53	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1101 5296	WMHS-INST VT CHILD CARE TA	\$0.00	\$0.00	\$0.00	\$359.00	\$359.00	#DIV/0!
1001-105-31-11-0-1101 5321	WMHS-INST PROFESSIONAL ED	\$37,000.00	\$26,015.00	\$24,375.00	\$26,250.00	\$1,875.00	7.69%
1001-105-31-11-0-1101 5331	WMHS-INST CONTRACTED PD	\$9,500.00	\$5,684.33	\$9,500.00	\$9,500.00	\$0.00	0.00%
1001-105-31-11-0-1101 5441	WMHS-INST OPTIONS PROG BL	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
1001-105-31-11-0-1101 5581	WMHS-INST TRAVEL	\$0.00	\$397.20	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
1001-105-31-11-0-1101 5733	WMHS-INST FURNITURE AND FI	\$5,000.00	\$5,010.70	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-105-31-11-0-1106 5111	WMHS-AGRI TEACHER WAGES	\$82,593.00	\$82,369.78	\$84,079.00	\$90,805.00	\$6,726.00	8.00%
1001-105-31-11-0-1106 5121	WMHS-AGRI PARA WAGES	\$23,630.00	\$28,127.95	\$29,002.00	\$30,730.00	\$1,728.00	5.96%
1001-105-31-11-0-1106 5211	WMHS-AGRI HEALTH INSURANC	\$9,331.00	\$0.00	\$10,339.00	\$0.00	(\$10,339.00)	-100.00%
1001-105-31-11-0-1106 5219	WMHS-AGRI HRA	\$1,651.00	\$449.04	\$1,651.00	\$0.00	(\$1,651.00)	-100.00%
1001-105-31-11-0-1106 5220	WMHS-AGRI FICA	\$8,280.00	\$8,759.21	\$8,804.00	\$9,594.00	\$790.00	8.97%
1001-105-31-11-0-1106 5234	WMHS-AGRI VMERS	\$1,359.00	\$1,828.33	\$1,885.00	\$2,282.00	\$397.00	21.06%
1001-105-31-11-0-1106 5235	WMHS-AGRI 403(B) MATCH	\$0.00	\$341.94	\$0.00	\$461.00	\$461.00	#DIV/0!
1001-105-31-11-0-1106 5271	WMHS-AGRI WORKERS COMPE	\$580.00	\$1,010.30	\$616.00	\$720.00	\$104.00	16.88%

Windsor Central Unified Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-105-31-11-0-1106 5281	WMHS-AGRI DENTAL	\$750.00	\$400.20	\$750.00	\$0.00	(\$750.00)	-100.00%
1001-105-31-11-0-1106 5292	WMHS-AGRI LIFE INS	\$46.00	\$41.77	\$92.00	\$120.00	\$28.00	30.43%
1001-105-31-11-0-1106 5294	WMHS-AGRI LTD INS	\$161.00	\$157.07	\$197.00	\$215.00	\$18.00	9.14%
1001-105-31-11-0-1106 5295	WMHS-AGRI CASH IN LIEU	\$2,000.00	\$4,000.00	\$2,000.00	\$4,000.00	\$2,000.00	100.00%
1001-105-31-11-0-1106 5296	WMHS-AGRI VT CHILD CARE TA	\$0.00	\$0.00	\$0.00	\$414.00	\$414.00	#DIV/0!
1001-105-31-11-0-1106 5611	WMHS-AGRI SUPPLIES	\$4,000.00	\$3,985.32	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-105-31-11-0-1107 5111	WMHS-ART TEACHER WAGES	\$208,820.00	\$208,612.78	\$215,750.00	\$233,010.00	\$17,260.00	8.00%
1001-105-31-11-0-1107 5211	WMHS-ART HEALTH INSURANCE	\$15,075.00	\$15,001.42	\$13,926.00	\$42,949.00	\$29,023.00	208.41%
1001-105-31-11-0-1107 5219	WMHS-ART HRA	\$3,360.00	\$913.86	\$2,880.00	\$4,316.00	\$1,436.00	49.86%
1001-105-31-11-0-1107 5220	WMHS-ART FICA	\$16,281.00	\$15,736.96	\$16,811.00	\$16,393.00	(\$418.00)	-2.49%
1001-105-31-11-0-1107 5235	WMHS-ART 403(B) MATCH	\$2,930.00	\$2,929.17	\$3,046.00	\$3,290.00	\$244.00	8.01%
1001-105-31-11-0-1107 5271	WMHS-ART WORKERS COMPEN	\$1,140.00	\$1,955.38	\$1,177.00	\$1,358.00	\$181.00	15.38%
1001-105-31-11-0-1107 5281	WMHS-ART DENTAL	\$1,500.00	\$956.09	\$1,250.00	\$1,000.00	(\$250.00)	-20.00%
1001-105-31-11-0-1107 5292	WMHS-ART LIFE INS	\$69.00	\$68.17	\$69.00	\$213.00	\$144.00	208.70%
1001-105-31-11-0-1107 5295	WMHS-ART CASH IN LIEU	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-105-31-11-0-1107 5296	WMHS-ART VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$782.00	\$782.00	#DIV/0!
1001-105-31-11-0-1107 5321	WMHS-ART PROFESSIONAL EDI	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	#DIV/0!
1001-105-31-11-0-1107 5611	WMHS-ART SUPPLIES	\$20,400.00	\$20,183.30	\$20,400.00	\$22,400.00	\$2,000.00	9.80%
1001-105-31-11-0-1107 5811	WMHS-ART DUES AND FEES - S	\$315.00	\$232.94	\$315.00	\$315.00	\$0.00	0.00%
1001-105-31-11-0-1108 5111	WMHS-C3 TEACHER WAGES	\$109,713.00	\$194,376.30	\$196,537.00	\$212,288.00	\$15,751.00	8.01%
1001-105-31-11-0-1108 5211	WMHS-C3 HEALTH INSURANCE	\$32,780.00	\$32,746.73	\$36,636.00	\$42,949.00	\$6,313.00	17.23%
1001-105-31-11-0-1108 5219	WMHS-C3 HRA	\$4,731.00	\$1,286.75	\$4,319.00	\$4,316.00	(\$3.00)	-0.07%
1001-105-31-11-0-1108 5220	WMHS-C3 FICA	\$8,393.00	\$14,247.09	\$15,188.00	\$16,393.00	\$1,205.00	7.93%
1001-105-31-11-0-1108 5234	WMHS-C3 VMERS	\$1,560.00	\$1,852.88	\$1,845.00	\$2,147.00	\$302.00	16.37%
1001-105-31-11-0-1108 5235	WMHS-C3 403(B) MATCH	\$1,652.00	\$3,318.12	\$3,363.00	\$3,632.00	\$269.00	8.00%
1001-105-31-11-0-1108 5271	WMHS-C3 WORKERS COMPENS	\$588.00	\$1,307.73	\$1,063.00	\$1,226.00	\$163.00	15.33%
1001-105-31-11-0-1108 5281	WMHS-C3 DENTAL	\$705.00	\$1,155.71	\$955.00	\$1,480.00	\$525.00	54.97%
1001-105-31-11-0-1108 5292	WMHS-C3 LIFE INS	\$33.00	\$54.92	\$56.00	\$171.00	\$115.00	205.36%
1001-105-31-11-0-1108 5294	WMHS-C3 LTD INS	\$184.00	\$191.01	\$192.00	\$192.00	\$0.00	0.00%
1001-105-31-11-0-1108 5295	WMHS-C3 CASH IN LIEU	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-105-31-11-0-1108 5296	WMHS-C3 VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$708.00	\$708.00	#DIV/0!
1001-105-31-11-0-1108 5541	WMHS-C3 ADVERTISING	\$1,136.00	\$1,260.90	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-105-31-11-0-1108 5611	WMHS-C3 SUPPLIES	\$1,509.00	\$1,552.38	\$2,500.00	\$2,500.00	\$0.00	0.00%
1001-105-31-11-0-1108 5731	WMHS-C3 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1108 5811	WMHS-C3 DUES AND FEES - S	\$105.00	\$105.00	\$250.00	\$300.00	\$50.00	20.00%

Windsor Central Unfied Union School District

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1001-105-31-11-0-1108 5812	WMHS-C3 DUES AND FEES - S	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!
1001-105-31-11-0-1109 5111	WMHS-DRIVER'S ED TEACHER \	\$55,062.00	\$56,620.00	\$57,639.00	\$55,398.00	(\$2,241.00)	-3.89%
1001-105-31-11-0-1109 5211	WMHS-DRIVER'S ED HEALTH IN	\$0.00	\$0.00	\$0.00	\$16,316.00	\$16,316.00	#DIV/0!
1001-105-31-11-0-1109 5219	WMHS-DRIVER'S ED HRA	\$0.00	\$0.00	\$0.00	\$2,880.00	\$2,880.00	#DIV/0!
1001-105-31-11-0-1109 5220	WMHS-DRIVER'S ED FICA	\$4,366.00	\$4,484.51	\$4,562.00	\$4,238.00	(\$324.00)	-7.10%
1001-105-31-11-0-1109 5231	WMHS-DRIVER'S ED VSTRS - NE	\$0.00	\$0.00	\$0.00	\$1,757.00	\$1,757.00	#DIV/0!
1001-105-31-11-0-1109 5235	WMHS-DRIVER'S ED 403(B) MAT	\$0.00	\$1,132.32	\$1,153.00	\$1,108.00	(\$45.00)	-3.90%
1001-105-31-11-0-1109 5271	WMHS-DRIVER'S ED WORKERS	\$306.00	\$532.94	\$320.00	\$318.00	(\$2.00)	-0.62%
1001-105-31-11-0-1109 5281	WMHS-DRIVER'S ED DENTAL	\$500.00	\$480.32	\$250.00	\$500.00	\$250.00	100.00%
1001-105-31-11-0-1109 5292	WMHS-DRIVER'S ED LIFE INS	\$23.00	\$22.80	\$23.00	\$71.00	\$48.00	208.70%
1001-105-31-11-0-1109 5295	WMHS-DRIVER'S ED CASH IN LI	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
1001-105-31-11-0-1109 5296	WMHS-DRIVER'S ED VT CHILD C	\$0.00	\$0.00	\$0.00	\$183.00	\$183.00	#DIV/0!
1001-105-31-11-0-1109 5321	WMHS-DRIVER'S ED PROFESSI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1109 5442	WMHS-DRIVER'S ED RENTALS-F	\$3,828.00	\$3,827.22	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-105-31-11-0-1109 5611	WMHS-DRIVER'S ED SUPPLIES	\$157.00	\$381.31	\$500.00	\$500.00	\$0.00	0.00%
1001-105-31-11-0-1109 5626	WMHS-DRIVER'S ED GASOLINE	\$750.00	\$643.64	\$800.00	\$800.00	\$0.00	0.00%
1001-105-31-11-0-1109 5641	WMHS-DRIVER'S ED TEXTBOOK	\$615.00	\$614.46	\$100.00	\$100.00	\$0.00	0.00%
1001-105-31-11-0-1109 5811	WMHS-DRIVER'S ED DUES AND	\$250.00	\$135.00	\$250.00	\$250.00	\$0.00	0.00%
1001-105-31-11-0-1110 5111	WMHS-ENGLISH TEACHER WAC	\$549,062.00	\$416,672.52	\$435,917.00	\$468,878.00	\$32,961.00	7.56%
1001-105-31-11-0-1110 5211	WMHS-ENGLISH HEALTH INSUR	\$72,934.00	\$60,890.97	\$92,871.00	\$79,574.00	(\$13,297.00)	-14.32%
1001-105-31-11-0-1110 5219	WMHS-ENGLISH HRA	\$11,760.00	\$3,198.51	\$8,784.00	\$8,640.00	(\$144.00)	-1.64%
1001-105-31-11-0-1110 5220	WMHS-ENGLISH FICA	\$42,463.00	\$30,670.16	\$33,654.00	\$36,175.00	\$2,521.00	7.49%
1001-105-31-11-0-1110 5231	WMHS-ENGLISH VSTRS - NEW F	\$0.00	\$2,704.84	\$4,206.00	\$5,270.00	\$1,064.00	25.30%
1001-105-31-11-0-1110 5235	WMHS-ENGLISH 403(B) MATCH	\$6,753.00	\$5,811.46	\$5,986.00	\$6,464.00	\$478.00	7.99%
1001-105-31-11-0-1110 5271	WMHS-ENGLISH WORKERS COI	\$2,973.00	\$4,695.20	\$2,356.00	\$2,685.00	\$329.00	13.96%
1001-105-31-11-0-1110 5281	WMHS-ENGLISH DENTAL	\$3,250.00	\$2,390.66	\$1,775.00	\$2,440.00	\$665.00	37.46%
1001-105-31-11-0-1110 5292	WMHS-ENGLISH LIFE INS	\$173.00	\$136.94	\$140.00	\$426.00	\$286.00	204.29%
1001-105-31-11-0-1110 5295	WMHS-ENGLISH CASH IN LIEU	\$6,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-105-31-11-0-1110 5296	WMHS-ENGLISH VT CHILD CARI	\$0.00	\$0.00	\$0.00	\$1,560.00	\$1,560.00	#DIV/0!
1001-105-31-11-0-1110 5611	WMHS-ENGLISH SUPPLIES	\$3,500.00	\$2,814.41	\$3,500.00	\$4,000.00	\$500.00	14.29%
1001-105-31-11-0-1110 5641	WMHS-ENGLISH TEXTBOOKS	\$8,000.00	\$6,965.62	\$8,000.00	\$9,000.00	\$1,000.00	12.50%
1001-105-31-11-0-1110 5811	WMHS-ENGLISH DUES AND FEE	\$500.00	\$927.19	\$750.00	\$750.00	\$0.00	0.00%
1001-105-31-11-0-1111 5111	WMHS-WORLD LANG TEACHER	\$345,478.00	\$352,750.92	\$362,242.00	\$396,804.00	\$34,562.00	9.54%
1001-105-31-11-0-1111 5211	WMHS-WORLD LANG HEALTH II	\$57,747.00	\$57,777.77	\$64,803.00	\$75,923.00	\$11,120.00	17.16%
1001-105-31-11-0-1111 5219	WMHS-WORLD LANG HRA	\$11,760.00	\$3,198.51	\$10,080.00	\$10,080.00	\$0.00	0.00%

Windsor Central Unified Union School District

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-105-31-11-0-1111 5220	WMHS-WORLD LANG FICA	\$26,583.00	\$25,627.99	\$27,865.00	\$30,508.00	\$2,643.00	9.49%
1001-105-31-11-0-1111 5231	WMHS-WORLD LANG VSTRS - N	\$0.00	\$2,804.00	\$2,804.00	\$3,513.00	\$709.00	25.29%
1001-105-31-11-0-1111 5235	WMHS-WORLD LANG 403(B) MA	\$6,910.00	\$7,055.18	\$7,245.00	\$7,936.00	\$691.00	9.54%
1001-105-31-11-0-1111 5271	WMHS-WORLD LANG WORKER'S	\$1,861.00	\$3,247.13	\$1,951.00	\$2,286.00	\$335.00	17.17%
1001-105-31-11-0-1111 5281	WMHS-WORLD LANG DENTAL	\$2,250.00	\$1,918.23	\$1,750.00	\$1,980.00	\$230.00	13.14%
1001-105-31-11-0-1111 5292	WMHS-WORLD LANG LIFE INS	\$115.00	\$113.85	\$115.00	\$355.00	\$240.00	208.70%
1001-105-31-11-0-1111 5295	WMHS-WORLD LANG CASH IN L	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-105-31-11-0-1111 5296	WMHS-WORLD LANG VT CHILD	\$0.00	\$0.00	\$0.00	\$1,316.00	\$1,316.00	#DIV/0!
1001-105-31-11-0-1111 5331	WMHS-WORLD LANG CONTRAC	\$0.00	\$66.27	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1111 5611	WMHS-WORLD LANG SUPPLIES	\$1,000.00	\$967.25	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-105-31-11-0-1111 5641	WMHS-WORLD LANG TEXTBOO	\$3,000.00	\$2,477.03	\$3,000.00	\$3,000.00	\$0.00	0.00%
1001-105-31-11-0-1111 5811	WMHS-WORLD LANG DUES ANI	\$1,500.00	\$1,167.00	\$1,500.00	\$1,000.00	(\$500.00)	-33.33%
1001-105-31-11-0-1111 5812	WMHS-WORLD LANG DUES ANI	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!
1001-105-31-11-0-1113 5111	WMHS-MATH TEACHER WAGES	\$429,979.00	\$431,326.05	\$443,974.00	\$557,187.00	\$113,213.00	25.50%
1001-105-31-11-0-1113 5211	WMHS-MATH HEALTH INSURAN	\$116,424.00	\$114,749.78	\$130,651.00	\$163,622.00	\$32,971.00	25.24%
1001-105-31-11-0-1113 5219	WMHS-MATH HRA	\$20,160.00	\$5,483.15	\$17,280.00	\$18,720.00	\$1,440.00	8.33%
1001-105-31-11-0-1113 5220	WMHS-MATH FICA	\$32,894.00	\$29,665.18	\$33,964.00	\$42,625.00	\$8,661.00	25.50%
1001-105-31-11-0-1113 5231	WMHS-MATH VSTRS - NEW HIR	\$0.00	\$4,184.01	\$4,206.00	\$7,026.00	\$2,820.00	67.05%
1001-105-31-11-0-1113 5235	WMHS-MATH 403(B) MATCH	\$7,023.00	\$7,912.69	\$8,880.00	\$11,144.00	\$2,264.00	25.50%
1001-105-31-11-0-1113 5271	WMHS-MATH WORKERS COMPI	\$2,303.00	\$4,003.95	\$2,378.00	\$3,195.00	\$817.00	34.36%
1001-105-31-11-0-1113 5281	WMHS-MATH DENTAL	\$3,000.00	\$2,388.69	\$2,750.00	\$3,480.00	\$730.00	26.55%
1001-105-31-11-0-1113 5292	WMHS-MATH LIFE INS	\$138.00	\$137.68	\$138.00	\$498.00	\$360.00	260.87%
1001-105-31-11-0-1113 5295	WMHS-MATH CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1113 5296	WMHS-MATH VT CHILD CARE T	\$0.00	\$0.00	\$0.00	\$1,839.00	\$1,839.00	#DIV/0!
1001-105-31-11-0-1113 5611	WMHS-MATH SUPPLIES	\$2,500.00	\$2,282.25	\$2,500.00	\$2,500.00	\$0.00	0.00%
1001-105-31-11-0-1113 5641	WMHS-MATH TEXTBOOKS	\$5,500.00	\$5,612.63	\$5,500.00	\$5,500.00	\$0.00	0.00%
1001-105-31-11-0-1113 5811	WMHS-MATH DUES AND FEES -	\$1,200.00	\$1,143.00	\$1,200.00	\$825.00	(\$375.00)	-31.25%
1001-105-31-11-0-1113 5812	WMHS-MATH DUES AND FEES -	\$0.00	\$0.00	\$0.00	\$375.00	\$375.00	#DIV/0!
1001-105-31-11-0-1114 5111	WMHS-PERF ARTS TEACHER W	\$101,293.00	\$122,227.80	\$106,290.00	\$133,641.00	\$27,351.00	25.73%
1001-105-31-11-0-1114 5211	WMHS-PERF ARTS HEALTH INS	\$44,470.00	\$29,026.88	\$33,960.00	\$39,787.00	\$5,827.00	17.16%
1001-105-31-11-0-1114 5219	WMHS-PERF ARTS HRA	\$6,720.00	\$1,827.72	\$4,320.00	\$4,320.00	\$0.00	0.00%
1001-105-31-11-0-1114 5220	WMHS-PERF ARTS FICA	\$7,750.00	\$8,710.02	\$8,131.00	\$10,224.00	\$2,093.00	25.74%
1001-105-31-11-0-1114 5231	WMHS-PERF ARTS VSTRS - NEV	\$0.00	\$1,402.00	\$1,402.00	\$1,757.00	\$355.00	25.32%
1001-105-31-11-0-1114 5235	WMHS-PERF ARTS 403(B) MATC	\$1,133.00	\$1,551.09	\$1,185.00	\$1,622.00	\$437.00	36.88%
1001-105-31-11-0-1114 5271	WMHS-PERF ARTS WORKERS C	\$543.00	\$1,034.79	\$569.00	\$766.00	\$197.00	34.62%

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1001-105-31-11-0-1114 5281	WMHS-PERF ARTS DENTAL	\$1,000.00	\$994.07	\$750.00	\$980.00	\$230.00	30.67%
1001-105-31-11-0-1114 5292	WMHS-PERF ARTS LIFE INS	\$46.00	\$42.02	\$46.00	\$142.00	\$96.00	208.70%
1001-105-31-11-0-1114 5295	WMHS-PERF ARTS CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1114 5296	WMHS-PERF ARTS VT CHILD CARE	\$0.00	\$0.00	\$0.00	\$441.00	\$441.00	#DIV/0!
1001-105-31-11-0-1114 5431	WMHS-PERF ARTS REPAIRS/MATERIALS	\$284.00	\$427.20	\$1,500.00	\$1,500.00	\$0.00	0.00%
1001-105-31-11-0-1114 5519	WMHS-PERF ARTS STUDENT TRAVEL	\$1,136.00	\$1,136.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1114 5581	WMHS-PERF ARTS TRAVEL	\$1,000.00	\$0.00	\$1,175.00	\$1,175.00	\$0.00	0.00%
1001-105-31-11-0-1114 5611	WMHS-PERF ARTS SUPPLIES	\$1,305.00	\$1,301.95	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-105-31-11-0-1114 5731	WMHS-PERF ARTS EQUIPMENT	\$4,450.00	\$4,450.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1114 5811	WMHS-PERF ARTS DUES AND FEES	\$500.00	\$500.00	\$500.00	\$400.00	(\$100.00)	-20.00%
1001-105-31-11-0-1114 5812	WMHS-PERF ARTS DUES AND FEES	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	#DIV/0!
1001-105-31-11-0-1115 5111	WMHS-PE TEACHER WAGES	\$170,900.00	\$170,900.00	\$130,085.00	\$221,019.00	\$90,934.00	69.90%
1001-105-31-11-0-1115 5211	WMHS-PE HEALTH INSURANCE	\$38,289.00	\$37,706.95	\$33,960.00	\$58,467.00	\$24,507.00	72.16%
1001-105-31-11-0-1115 5219	WMHS-PE HRA	\$6,720.00	\$1,827.72	\$4,320.00	\$5,760.00	\$1,440.00	33.33%
1001-105-31-11-0-1115 5220	WMHS-PE FICA	\$13,074.00	\$12,276.25	\$9,952.00	\$16,908.00	\$6,956.00	69.90%
1001-105-31-11-0-1115 5231	WMHS-PE VSTRS - NEW HIRE	\$0.00	\$1,372.51	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1115 5235	WMHS-PE 403(B) MATCH	\$0.00	\$0.00	\$0.00	\$1,531.00	\$1,531.00	#DIV/0!
1001-105-31-11-0-1115 5271	WMHS-PE WORKERS COMPENSATION	\$915.00	\$1,580.52	\$695.00	\$1,267.00	\$572.00	82.30%
1001-105-31-11-0-1115 5281	WMHS-PE DENTAL	\$1,000.00	\$1,412.28	\$750.00	\$1,480.00	\$730.00	97.33%
1001-105-31-11-0-1115 5292	WMHS-PE LIFE INS	\$69.00	\$67.03	\$46.00	\$213.00	\$167.00	363.04%
1001-105-31-11-0-1115 5295	WMHS-PE CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1115 5296	WMHS-PE VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$730.00	\$730.00	#DIV/0!
1001-105-31-11-0-1115 5611	WMHS-PE SUPPLIES	\$7,200.00	\$7,418.89	\$7,200.00	\$9,200.00	\$2,000.00	27.78%
1001-105-31-11-0-1115 5641	WMHS-PE TEXTBOOKS	\$1,850.00	\$1,850.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1115 5652	WMHS-PE SOFTWARE	\$0.00	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
1001-105-31-11-0-1115 5731	WMHS-PE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1115 5811	WMHS-PE DUES AND FEES - SCIENCE	\$750.00	\$185.00	\$750.00	\$750.00	\$0.00	0.00%
1001-105-31-11-0-1116 5111	WMHS-SCIENCE TEACHER WAGES	\$432,703.00	\$435,180.84	\$448,954.00	\$484,868.00	\$35,914.00	8.00%
1001-105-31-11-0-1116 5211	WMHS-SCIENCE HEALTH INSURANCE	\$104,993.00	\$105,087.50	\$117,823.00	\$138,040.00	\$20,217.00	17.16%
1001-105-31-11-0-1116 5219	WMHS-SCIENCE HRA	\$16,800.00	\$4,569.29	\$14,400.00	\$14,400.00	\$0.00	0.00%
1001-105-31-11-0-1116 5220	WMHS-SCIENCE FICA	\$33,102.00	\$30,855.84	\$34,345.00	\$37,092.00	\$2,747.00	8.00%
1001-105-31-11-0-1116 5231	WMHS-SCIENCE VSTRS - NEW HIRE	\$0.00	\$1,402.00	\$1,402.00	\$1,757.00	\$355.00	25.32%
1001-105-31-11-0-1116 5235	WMHS-SCIENCE 403(B) MATCH	\$6,213.00	\$6,262.40	\$6,430.00	\$6,945.00	\$515.00	8.01%
1001-105-31-11-0-1116 5271	WMHS-SCIENCE WORKERS COMPENSATION	\$2,318.00	\$4,057.96	\$2,405.00	\$2,780.00	\$375.00	15.59%
1001-105-31-11-0-1116 5281	WMHS-SCIENCE DENTAL	\$2,500.00	\$2,398.70	\$2,500.00	\$2,960.00	\$460.00	18.40%

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1001-105-31-11-0-1116 5292	WMHS-SCIENCE LIFE INS	\$138.00	\$136.68	\$138.00	\$426.00	\$288.00	208.70%
1001-105-31-11-0-1116 5295	WMHS-SCIENCE CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1116 5296	WMHS-SCIENCE VT CHILD CARI	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	#DIV/0!
1001-105-31-11-0-1116 5611	WMHS-SCIENCE SUPPLIES	\$11,500.00	\$11,346.59	\$11,500.00	\$11,500.00	\$0.00	0.00%
1001-105-31-11-0-1116 5811	WMHS-SCIENCE DUES AND FEE	\$600.00	\$500.00	\$600.00	\$600.00	\$0.00	0.00%
1001-105-31-11-0-1117 5111	WMHS-SOC STU TEACHER WAC	\$351,150.00	\$324,657.88	\$337,375.00	\$298,687.00	(\$38,688.00)	-11.47%
1001-105-31-11-0-1117 5211	WMHS-SOC STU HEALTH INSUF	\$104,014.00	\$88,892.60	\$99,807.00	\$87,700.00	(\$12,107.00)	-12.13%
1001-105-31-11-0-1117 5219	WMHS-SOC STU HRA	\$16,800.00	\$4,569.29	\$11,520.00	\$8,640.00	(\$2,880.00)	-25.00%
1001-105-31-11-0-1117 5220	WMHS-SOC STU FICA	\$26,863.00	\$22,712.01	\$25,962.00	\$23,003.00	(\$2,959.00)	-11.40%
1001-105-31-11-0-1117 5231	WMHS-SOC STU VSTRS - NEW I	\$0.00	\$2,768.91	\$2,804.00	\$3,513.00	\$709.00	25.29%
1001-105-31-11-0-1117 5235	WMHS-SOC STU 403(B) MATCH	\$5,371.00	\$5,371.32	\$5,574.00	\$4,626.00	(\$948.00)	-17.01%
1001-105-31-11-0-1117 5271	WMHS-SOC STU WORKERS COI	\$1,881.00	\$3,167.37	\$1,807.00	\$1,724.00	(\$83.00)	-4.59%
1001-105-31-11-0-1117 5281	WMHS-SOC STU DENTAL	\$2,500.00	\$1,436.20	\$2,000.00	\$1,500.00	(\$500.00)	-25.00%
1001-105-31-11-0-1117 5292	WMHS-SOC STU LIFE INS	\$115.00	\$113.70	\$115.00	\$284.00	\$169.00	146.96%
1001-105-31-11-0-1117 5295	WMHS-SOC STU CASH IN LIEU	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-105-31-11-0-1117 5296	WMHS-SOC STU VT CHILD CARI	\$0.00	\$0.00	\$0.00	\$993.00	\$993.00	#DIV/0!
1001-105-31-11-0-1117 5611	WMHS-SOC STU SUPPLIES	\$500.00	\$431.97	\$500.00	\$500.00	\$0.00	0.00%
1001-105-31-11-0-1117 5641	WMHS-SOC STU TEXTBOOKS	\$3,673.00	\$3,171.04	\$4,925.00	\$4,925.00	\$0.00	0.00%
1001-105-31-11-0-1118 5111	WMHS-COMP SCI TEACHER WA	\$73,762.00	\$73,762.00	\$75,090.00	\$81,098.00	\$6,008.00	8.00%
1001-105-31-11-0-1118 5211	WMHS-COMP SCI HEALTH INSU	\$22,235.00	\$22,236.76	\$24,952.00	\$28,128.00	\$3,176.00	12.73%
1001-105-31-11-0-1118 5219	WMHS-COMP SCI HRA	\$3,360.00	\$913.86	\$2,880.00	\$2,880.00	\$0.00	0.00%
1001-105-31-11-0-1118 5220	WMHS-COMP SCI FICA	\$5,643.00	\$5,126.09	\$5,744.00	\$6,204.00	\$460.00	8.01%
1001-105-31-11-0-1118 5231	WMHS-COMP SCI VSTRS - NEW	\$0.00	\$1,392.94	\$1,402.00	\$1,690.00	\$288.00	20.54%
1001-105-31-11-0-1118 5235	WMHS-COMP SCI 403(B) MATCH	\$1,475.00	\$737.52	\$1,502.00	\$1,622.00	\$120.00	7.99%
1001-105-31-11-0-1118 5271	WMHS-COMP SCI WORKERS CC	\$395.00	\$690.42	\$402.00	\$465.00	\$63.00	15.67%
1001-105-31-11-0-1118 5281	WMHS-COMP SCI DENTAL	\$500.00	\$479.42	\$500.00	\$500.00	\$0.00	0.00%
1001-105-31-11-0-1118 5292	WMHS-COMP SCI LIFE INS	\$23.00	\$22.76	\$23.00	\$71.00	\$48.00	208.70%
1001-105-31-11-0-1118 5296	WMHS-COMP SCI VT CHILD CAF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1118 5611	WMHS-COMP SCI SUPPLIES	\$3,428.05	\$3,347.39	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-105-31-11-0-1118 5641	WMHS-COMP SCI TEXTBOOKS	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%
1001-105-31-11-0-1118 5731	WMHS-COMP SCI EQUIPMENT	\$3,999.00	\$3,999.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-105-31-11-0-1118 5811	WMHS-COMP SCI DUES AND FE	\$572.95	\$572.95	\$400.00	\$400.00	\$0.00	0.00%
1001-105-31-11-0-1119 5341	WMHS-STEAM PROFESSIONAL	\$162,850.00	\$155,004.00	\$160,000.00	\$165,000.00	\$5,000.00	3.13%
1001-105-31-11-0-1119 5611	WMHS-STEAM SUPPLIES	\$8,000.00	\$7,589.76	\$5,000.00	\$6,500.00	\$1,500.00	30.00%
1001-105-31-11-0-1127 5611	WMHS - GR 7 SUPPLIES	\$1,000.00	\$946.39	\$1,000.00	\$1,500.00	\$500.00	50.00%

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1001-105-31-11-0-1127 5812	WMHS - GR 7 DUES AND FEES -	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	#DIV/0!
1001-105-31-11-0-1128 5611	WMHS - GR 8 SUPPLIES	\$1,000.00	\$799.64	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-105-31-11-0-1128 5812	WMHS - GR 8 DUES AND FEES -	\$0.00	\$0.00	\$0.00	\$5,624.00	\$5,624.00	#DIV/0!
1001-105-31-11-0-1129 5611	WMHS - GR 9 SUPPLIES	\$1,000.00	\$839.74	\$1,000.00	\$1,200.00	\$200.00	20.00%
1001-105-31-11-7-1199 5566	* HIGH SCH COMPLE TUIT ON B	\$0.00	\$8,807.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$4,397,154.00	\$4,221,947.07	\$4,448,027.00	\$4,993,764.00	\$545,737.00	12.27%
1001-105-31-11-0-1301 5566	WMHS-VOC ED TUIT ON BEHALI	\$155,000.00	\$148,732.00	\$165,000.00	\$165,000.00	\$0.00	0.00%
1001-105-31-11-0-1301 5567	WMHS-VOC ED TUIT TO TECH C	\$125,000.00	\$92,711.86	\$125,000.00	\$120,000.00	(\$5,000.00)	-4.00%
		\$280,000.00	\$241,443.86	\$290,000.00	\$285,000.00	(\$5,000.00)	-1.72%
1001-105-31-11-0-1601 5561	* ADULT ED TUIT TO PUB VT LE	\$0.00	\$3,268.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$3,268.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2120 5111	WMHS-GUIDANCE TEACHER W/	\$310,300.00	\$292,034.24	\$364,416.00	\$483,429.00	\$119,013.00	32.66%
1001-105-31-11-0-2120 5161	WMHS-GUIDANCE CLERICAL W/	\$55,940.00	\$64,527.81	\$67,780.00	\$72,320.00	\$4,540.00	6.70%
1001-105-31-11-0-2120 5211	WMHS-GUIDANCE HEALTH INSL	\$95,758.00	\$99,465.04	\$115,858.00	\$108,484.00	(\$7,374.00)	-6.36%
1001-105-31-11-0-2120 5219	WMHS-GUIDANCE HRA	\$16,680.00	\$4,536.66	\$17,400.00	\$14,240.00	(\$3,160.00)	-18.16%
1001-105-31-11-0-2120 5220	WMHS-GUIDANCE FICA	\$28,017.00	\$26,689.22	\$33,063.00	\$42,515.00	\$9,452.00	28.59%
1001-105-31-11-0-2120 5231	WMHS-GUIDANCE VSTRS - NEV	\$0.00	\$4,206.00	\$5,608.00	\$7,025.00	\$1,417.00	25.27%
1001-105-31-11-0-2120 5234	WMHS-GUIDANCE VMERS	\$3,217.00	\$4,194.32	\$4,406.00	\$5,062.00	\$656.00	14.89%
1001-105-31-11-0-2120 5235	WMHS-GUIDANCE 403(B) MATCI	\$4,820.00	\$3,613.71	\$5,304.00	\$7,093.00	\$1,789.00	33.73%
1001-105-31-11-0-2120 5271	WMHS-GUIDANCE WORKERS C	\$2,224.00	\$3,707.57	\$2,377.00	\$3,240.00	\$863.00	36.31%
1001-105-31-11-0-2120 5281	WMHS-GUIDANCE DENTAL	\$2,938.00	\$3,021.38	\$3,062.00	\$3,440.00	\$378.00	12.34%
1001-105-31-11-0-2120 5292	WMHS-GUIDANCE LIFE INS	\$138.00	\$142.58	\$161.00	\$525.00	\$364.00	226.09%
1001-105-31-11-0-2120 5294	WMHS-GUIDANCE LTD INS	\$381.00	\$384.79	\$461.00	\$507.00	\$46.00	9.98%
1001-105-31-11-0-2120 5295	WMHS-GUIDANCE CASH IN LIEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2120 5296	WMHS-GUIDANCE VT CHILD CA	\$0.00	\$0.00	\$0.00	\$1,834.00	\$1,834.00	#DIV/0!
1001-105-31-11-0-2120 5341	WMHS-GUIDANCE PROFESSION	\$6,765.00	\$6,964.00	\$1,200.00	\$4,500.00	\$3,300.00	275.00%
1001-105-31-11-0-2120 5581	WMHS-GUIDANCE TRAVEL	\$2,000.00	\$2,900.18	\$3,800.00	\$3,800.00	\$0.00	0.00%
1001-105-31-11-0-2120 5611	WMHS-GUIDANCE SUPPLIES	\$1,500.00	\$1,516.36	\$1,500.00	\$1,500.00	\$0.00	0.00%
1001-105-31-11-0-2120 5612	WMHS-GUIDANCE SUPPLIES	\$750.00	\$544.19	\$750.00	\$750.00	\$0.00	0.00%
1001-105-31-11-0-2120 5614	WMHS-GUIDANCE TESTING SUF	\$7,500.00	\$5,886.40	\$11,000.00	\$11,000.00	\$0.00	0.00%
1001-105-31-11-0-2120 5652	WMHS-GUIDANCE SOFTWARE	\$3,815.00	\$3,815.00	\$4,250.00	\$4,250.00	\$0.00	0.00%
1001-105-31-11-0-2120 5811	WMHS-GUIDANCE DUES AND FI	\$320.00	\$209.00	\$1,000.00	\$1,000.00	\$0.00	0.00%

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
		\$543,063.00	\$528,358.45	\$643,396.00	\$776,514.00	\$133,118.00	20.69%
1001-105-31-11-0-2131 5111	WMHS-HEALTH TEACHER WAGI	\$109,804.00	\$107,739.63	\$111,780.00	\$105,258.00	(\$6,522.00)	-5.83%
1001-105-31-11-0-2131 5211	WMHS-HEALTH HEALTH INSUR/	\$17,788.00	\$18,359.55	\$19,962.00	\$21,496.00	\$1,534.00	7.68%
1001-105-31-11-0-2131 5219	WMHS-HEALTH HRA	\$2,688.00	\$731.09	\$2,304.00	\$3,456.00	\$1,152.00	50.00%
1001-105-31-11-0-2131 5220	WMHS-HEALTH FICA	\$8,523.00	\$7,827.45	\$8,674.00	\$8,052.00	(\$622.00)	-7.17%
1001-105-31-11-0-2131 5231	WMHS-HEALTH VSTRS - NEW H	\$0.00	\$2,523.60	\$2,243.00	\$2,810.00	\$567.00	25.28%
1001-105-31-11-0-2131 5235	WMHS-HEALTH 403(B) MATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2131 5271	WMHS-HEALTH WORKERS COM	\$597.00	\$1,010.07	\$608.00	\$604.00	(\$4.00)	-0.66%
1001-105-31-11-0-2131 5281	WMHS-HEALTH DENTAL	\$800.00	\$768.55	\$600.00	\$980.00	\$380.00	63.33%
1001-105-31-11-0-2131 5292	WMHS-HEALTH LIFE INS	\$46.00	\$41.04	\$46.00	\$114.00	\$68.00	147.83%
1001-105-31-11-0-2131 5295	WMHS-HEALTH CASH IN LIEU	\$1,600.00	\$2,000.00	\$1,600.00	\$0.00	(\$1,600.00)	-100.00%
1001-105-31-11-0-2131 5296	WMHS-HEALTH VT CHILD CARE	\$0.00	\$0.00	\$0.00	\$348.00	\$348.00	#DIV/0!
1001-105-31-11-0-2131 5611	WMHS-HEALTH SUPPLIES	\$2,200.00	\$1,874.07	\$2,200.00	\$2,200.00	\$0.00	0.00%
1001-105-31-11-0-2131 5731	WMHS-HEALTH EQUIPMENT	\$1,116.92	\$450.28	\$1,600.00	\$1,600.00	\$0.00	0.00%
1001-105-31-11-0-2131 5811	WMHS-HEALTH DUES AND FEE\$	\$400.00	\$314.50	\$400.00	\$400.00	\$0.00	0.00%
		\$145,562.92	\$143,639.83	\$152,017.00	\$147,318.00	(\$4,699.00)	-3.09%
1001-105-31-11-0-2190 5111	WMHS-OTHER SUP TEACHER V	\$7,800.00	\$407.25	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2190 5321	WMHS-OTHER SUP PROFESSIO	\$1,900.00	\$750.00	\$2,000.00	\$1,500.00	(\$500.00)	-25.00%
1001-105-31-11-0-2190 5341	WMHS-OTHER SUP PROFESSIO	\$1,900.00	\$3,029.85	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
		\$11,600.00	\$4,187.10	\$4,000.00	\$4,500.00	\$500.00	12.50%
1001-105-31-11-0-2213 5641-0	WUHS INST STF TRN TEACH & L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2220 5111	WMHS-MEDIA TEACHER WAGE\$	\$82,593.00	\$82,593.00	\$84,079.00	\$90,805.00	\$6,726.00	8.00%
1001-105-31-11-0-2220 5121	WMHS-MEDIA PARA WAGES	\$16,392.00	\$19,276.89	\$17,901.00	\$19,525.00	\$1,624.00	9.07%
1001-105-31-11-0-2220 5211	WMHS-MEDIA HEALTH INSURAN	\$15,362.00	\$15,104.64	\$15,984.00	\$16,316.00	\$332.00	2.08%
1001-105-31-11-0-2220 5219	WMHS-MEDIA HRA	\$3,360.00	\$913.86	\$3,520.00	\$2,880.00	(\$640.00)	-18.18%
1001-105-31-11-0-2220 5220	WMHS-MEDIA FICA	\$7,716.00	\$7,508.09	\$7,945.00	\$8,584.00	\$639.00	8.04%
1001-105-31-11-0-2220 5231	WMHS-MEDIA VSTRS - NEW HIF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2220 5234	WMHS-MEDIA VMERS	\$1,051.00	\$0.00	\$1,286.00	\$1,498.00	\$212.00	16.49%
1001-105-31-11-0-2220 5235	WMHS-MEDIA 403(B) MATCH	\$1,652.00	\$1,877.37	\$1,682.00	\$2,109.00	\$427.00	25.39%
1001-105-31-11-0-2220 5271	WMHS-MEDIA WORKERS COMP	\$540.00	\$951.85	\$556.00	\$643.00	\$87.00	15.65%

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1001-105-31-11-0-2220 5281	WMHS-MEDIA DENTAL	\$969.00	\$811.76	\$735.00	\$980.00	\$245.00	33.33%
1001-105-31-11-0-2220 5292	WMHS-MEDIA LIFE INS	\$46.00	\$22.80	\$92.00	\$121.00	\$29.00	31.52%
1001-105-31-11-0-2220 5294	WMHS-MEDIA LTD INS	\$112.00	\$0.00	\$122.00	\$137.00	\$15.00	12.30%
1001-105-31-11-0-2220 5295	WMHS-MEDIA CASH IN LIEU	\$1,876.00	\$1,320.00	\$1,876.00	\$1,876.00	\$0.00	0.00%
1001-105-31-11-0-2220 5296	WMHS-MEDIA VT CHILD CARE T	\$0.00	\$0.00	\$0.00	\$371.00	\$371.00	#DIV/0!
1001-105-31-11-0-2220 5535	WMHS-MEDIA ONLINE SUBSCRI	\$3,500.00	\$3,824.20	\$6,310.00	\$7,000.00	\$690.00	10.94%
1001-105-31-11-0-2220 5581	WMHS-MEDIA TRAVEL	\$500.00	\$452.49	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2220 5611	WMHS-MEDIA SUPPLIES	\$306.00	\$318.73	\$300.00	\$300.00	\$0.00	0.00%
1001-105-31-11-0-2220 5642	WMHS-MEDIA BOOKS & PERIOD	\$9,690.00	\$8,929.58	\$9,500.00	\$9,500.00	\$0.00	0.00%
1001-105-31-11-0-2220 5733	WMHS-MEDIA FURNITURE AND	\$5,000.00	\$5,589.50	\$0.00	\$500.00	\$500.00	#DIV/0!
1001-105-31-11-0-2220 5811	WMHS-MEDIA DUES AND FEES	\$650.00	\$252.00	\$650.00	\$650.00	\$0.00	0.00%
		\$151,315.00	\$149,746.76	\$152,538.00	\$163,795.00	\$11,257.00	7.38%
1001-105-31-11-0-2230 5532	WMHS-INST REL TEC INTERNET	\$17,500.00	\$11,530.54	\$20,000.00	\$11,000.00	(\$9,000.00)	-45.00%
1001-105-31-11-0-2230 5611	WMHS-INST REL TEC SUPPLIES	\$8,000.00	\$7,223.14	\$8,000.00	\$8,000.00	\$0.00	0.00%
		\$25,500.00	\$18,753.68	\$28,000.00	\$19,000.00	(\$9,000.00)	-32.14%
1001-105-31-11-0-2410 5141	WMHS-PRINCIPAL ADMIN WAGE	\$208,005.00	\$214,389.20	\$220,969.00	\$236,017.00	\$15,048.00	6.81%
1001-105-31-11-0-2410 5161	WMHS-PRINCIPAL CLERICAL W,	\$133,619.00	\$143,762.10	\$151,671.00	\$150,661.00	(\$1,010.00)	-0.67%
1001-105-31-11-0-2410 5211	WMHS-PRINCIPAL HEALTH INSU	\$133,326.00	\$110,803.85	\$146,522.00	\$201,709.00	\$55,187.00	37.66%
1001-105-31-11-0-2410 5219	WMHS-PRINCIPAL HRA	\$18,528.00	\$5,039.28	\$19,360.00	\$21,120.00	\$1,760.00	9.09%
1001-105-31-11-0-2410 5220	WMHS-PRINCIPAL FICA	\$26,135.00	\$25,539.98	\$28,506.00	\$29,581.00	\$1,075.00	3.77%
1001-105-31-11-0-2410 5231	WMHS-PRINCIPAL VSTRS - NEV	\$0.00	\$0.00	\$1,402.00	\$1,757.00	\$355.00	25.32%
1001-105-31-11-0-2410 5234	WMHS-PRINCIPAL VMERS	\$7,683.00	\$9,344.43	\$9,858.00	\$10,547.00	\$689.00	6.99%
1001-105-31-11-0-2410 5235	WMHS-PRINCIPAL 403(B) MATCI	\$4,744.00	\$5,347.44	\$3,725.00	\$6,701.00	\$2,976.00	79.89%
1001-105-31-11-0-2410 5271	WMHS-PRINCIPAL WORKERS C	\$1,830.00	\$3,029.49	\$1,974.00	\$2,216.00	\$242.00	12.26%
1001-105-31-11-0-2410 5281	WMHS-PRINCIPAL DENTAL	\$2,700.00	\$2,641.16	\$2,750.00	\$2,980.00	\$230.00	8.36%
1001-105-31-11-0-2410 5292	WMHS-PRINCIPAL LIFE INS	\$541.00	\$611.67	\$540.00	\$658.00	\$118.00	21.85%
1001-105-31-11-0-2410 5294	WMHS-PRINCIPAL LTD INS	\$583.00	\$900.55	\$987.00	\$1,055.00	\$68.00	6.89%
1001-105-31-11-0-2410 5296	WMHS-PRINCIPAL VT CHILD CA	\$0.00	\$0.00	\$0.00	\$1,276.00	\$1,276.00	#DIV/0!
1001-105-31-11-0-2410 5322	WMHS-PRINCIPAL CONTRACTE	\$0.00	\$1,938.91	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2410 5332	WMHS-PRINCIPAL CONFERENC	\$0.00	\$0.00	\$7,000.00	\$9,000.00	\$2,000.00	28.57%
1001-105-31-11-0-2410 5343	WMHS-PRINCIPAL COPIER SER'	\$5,550.00	\$7,924.88	\$5,350.00	\$9,500.00	\$4,150.00	77.57%
1001-105-31-11-0-2410 5431	WMHS-PRINCIPAL REPAIRS/MAI	\$265.00	\$265.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2410 5442	WMHS-PRINCIPAL RENTALS-EQ	\$3,200.00	\$3,187.50	\$5,000.00	\$5,000.00	\$0.00	0.00%

Windsor Central Unified Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-105-31-11-0-2410 5443	WMHS-PRINCIPAL COPIER LEAS	\$19,441.00	\$19,440.39	\$19,441.00	\$19,441.00	\$0.00	0.00%
1001-105-31-11-0-2410 5533	WMHS-PRINCIPAL POSTAGE	\$5,600.00	\$4,953.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-105-31-11-0-2410 5534	WMHS-PRINCIPAL VOICE COMM	\$9,000.00	\$5,398.05	\$6,400.00	\$6,400.00	\$0.00	0.00%
1001-105-31-11-0-2410 5551	WMHS-PRINCIPAL PRINTING AN	\$2,485.00	\$746.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
1001-105-31-11-0-2410 5581	WMHS-PRINCIPAL TRAVEL	\$1,350.00	\$1,203.69	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2410 5611	WMHS-PRINCIPAL SUPPLIES	\$12,000.00	\$10,033.06	\$11,500.00	\$11,500.00	\$0.00	0.00%
1001-105-31-11-0-2410 5612	WMHS-PRINCIPAL SUPPLIES	\$4,500.00	\$5,207.47	\$4,500.00	\$4,750.00	\$250.00	5.56%
1001-105-31-11-0-2410 5613	WMHS-PRINCIPAL CLASSROOM	\$5,000.00	\$5,599.88	\$4,800.00	\$5,000.00	\$200.00	4.17%
1001-105-31-11-0-2410 5632	WMHS-PRINCIPAL CATERING	\$9,750.00	\$7,693.84	\$11,250.00	\$13,000.00	\$1,750.00	15.56%
1001-105-31-11-0-2410 5642	WMHS-PRINCIPAL BOOKS & PEI	\$1,000.00	\$237.79	\$750.00	\$500.00	(\$250.00)	-33.33%
1001-105-31-11-0-2410 5811	WMHS-PRINCIPAL DUES AND FI	\$5,600.00	\$3,943.84	\$5,600.00	\$5,600.00	\$0.00	0.00%
1001-105-31-11-0-2410 5322-0	WMHS-PRINCIPAL CONTRACTE	\$0.00	\$2,291.27	\$0.00	\$2,500.00	\$2,500.00	#DIV/0!
1001-105-31-11-0-2410 5348-0	WMHS-PRINCIPAL GRAD TRAFF	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
		\$622,435.00	\$601,473.72	\$677,105.00	\$765,719.00	\$88,614.00	13.09%
1001-105-31-11-0-2540 5611	WMHS-NEASC SUPPLIES	\$7,900.00	\$7,770.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
		\$7,900.00	\$7,770.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-105-31-11-0-2610 5182	WMHS-OPER BLDG CUST/MAIN	\$255,338.00	\$272,921.99	\$298,283.00	\$306,186.00	\$7,903.00	2.65%
1001-105-31-11-0-2610 5211	WMHS-OPER BLDG HEALTH INS	\$86,092.00	\$70,424.98	\$82,222.00	\$107,386.00	\$25,164.00	30.60%
1001-105-31-11-0-2610 5219	WMHS-OPER BLDG HRA	\$15,312.00	\$4,164.58	\$16,544.00	\$17,600.00	\$1,056.00	6.38%
1001-105-31-11-0-2610 5220	WMHS-OPER BLDG FICA	\$19,534.00	\$20,361.75	\$22,819.00	\$23,423.00	\$604.00	2.65%
1001-105-31-11-0-2610 5234	WMHS-OPER BLDG VMERS	\$14,682.00	\$17,700.18	\$19,388.00	\$21,433.00	\$2,045.00	10.55%
1001-105-31-11-0-2610 5235	WMHS-OPER BLDG 403(B) MATC	\$585.00	\$2,170.57	\$1,918.00	\$2,895.00	\$977.00	50.94%
1001-105-31-11-0-2610 5271	WMHS-OPER BLDG WORKERS (\$11,335.00	\$17,709.57	\$13,242.00	\$14,549.00	\$1,307.00	9.87%
1001-105-31-11-0-2610 5281	WMHS-OPER BLDG DENTAL	\$2,350.00	\$2,422.65	\$1,925.00	\$2,920.00	\$995.00	51.69%
1001-105-31-11-0-2610 5292	WMHS-OPER BLDG LIFE INS	\$131.00	\$114.43	\$414.00	\$391.00	(\$23.00)	-5.56%
1001-105-31-11-0-2610 5294	WMHS-OPER BLDG LTD INS	\$1,736.00	\$1,609.88	\$2,028.00	\$2,145.00	\$117.00	5.77%
1001-105-31-11-0-2610 5295	WMHS-OPER BLDG CASH IN LIE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2610 5296	WMHS-OPER BLDG VT CHILD C,	\$0.00	\$0.00	\$0.00	\$1,011.00	\$1,011.00	#DIV/0!
1001-105-31-11-0-2610 5411	WMHS-OPER BLDG WATER/SEV	\$19,000.00	\$19,647.74	\$21,000.00	\$23,000.00	\$2,000.00	9.52%
1001-105-31-11-0-2610 5425	WMHS-OPER BLDG TRASH & RE	\$21,500.00	\$22,631.77	\$24,000.00	\$27,500.00	\$3,500.00	14.58%
1001-105-31-11-0-2610 5426	WMHS-OPER BLDG PEST CONT	\$1,800.00	\$1,265.93	\$1,600.00	\$1,600.00	\$0.00	0.00%
1001-105-31-11-0-2610 5431	WMHS-OPER BLDG REPAIRS/M/	\$8,500.00	\$10,213.98	\$25,000.00	\$25,000.00	\$0.00	0.00%
1001-105-31-11-0-2610 5521	WMHS-OPER BLDG PROP & LIAI	\$40,000.00	\$46,329.18	\$38,000.00	\$55,885.00	\$17,885.00	47.07%

Windsor Central Unfied Union School District

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-105-31-11-0-2610 5611	WMHS-OPER BLDG SUPPLIES	\$28,000.00	\$24,654.69	\$26,500.00	\$27,500.00	\$1,000.00	3.77%
1001-105-31-11-0-2610 5622	WMHS-OPER BLDG ELECTRICIT	\$98,000.00	\$96,308.78	\$105,000.00	\$100,000.00	(\$5,000.00)	-4.76%
1001-105-31-11-0-2610 5623	WMHS-OPER BLDG PROPANE	\$20,000.00	\$22,126.72	\$24,000.00	\$24,000.00	\$0.00	0.00%
1001-105-31-11-0-2610 5624	WMHS-OPER BLDG HEATING OI	\$120,000.00	\$152,194.43	\$220,000.00	\$185,000.00	(\$35,000.00)	-15.91%
1001-105-31-11-0-2610 5731	WMHS-OPER BLDG EQUIPMENT	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
		\$763,895.00	\$804,973.80	\$950,883.00	\$976,424.00	\$25,541.00	2.69%
1001-105-31-11-0-2620 5182	WMHS-MAINT BLDG CUST/MAIN	\$137,574.00	\$170,106.07	\$160,745.00	\$30,930.00	(\$129,815.00)	-80.76%
1001-105-31-11-0-2620 5211	WMHS-MAINT BLDG HEALTH IN:	\$54,495.00	\$58,812.76	\$50,448.00	\$11,397.00	(\$39,051.00)	-77.41%
1001-105-31-11-0-2620 5219	WMHS-MAINT BLDG HRA	\$7,570.00	\$298.90	\$8,096.00	\$1,760.00	(\$6,336.00)	-78.26%
1001-105-31-11-0-2620 5220	WMHS-MAINT BLDG FICA	\$10,525.00	\$12,428.49	\$12,297.00	\$2,366.00	(\$9,931.00)	-80.76%
1001-105-31-11-0-2620 5234	WMHS-MAINT BLDG VMERS	\$6,816.00	\$11,056.83	\$9,096.00	\$2,165.00	(\$6,931.00)	-76.20%
1001-105-31-11-0-2620 5235	WMHS-MAINT BLDG 403(B) MAT	\$1,035.00	\$1,649.49	\$2,098.00	\$464.00	(\$1,634.00)	-77.88%
1001-105-31-11-0-2620 5271	WMHS-MAINT BLDG WORKERS	\$6,107.00	\$8,530.19	\$7,136.00	\$1,470.00	(\$5,666.00)	-79.40%
1001-105-31-11-0-2620 5281	WMHS-MAINT BLDG DENTAL	\$1,150.00	\$1,461.19	\$825.00	\$480.00	(\$345.00)	-41.82%
1001-105-31-11-0-2620 5292	WMHS-MAINT BLDG LIFE INS	\$53.00	\$79.37	\$165.00	\$36.00	(\$129.00)	-78.18%
1001-105-31-11-0-2620 5294	WMHS-MAINT BLDG LTD INS	\$935.00	\$1,030.54	\$1,093.00	\$217.00	(\$876.00)	-80.15%
1001-105-31-11-0-2620 5295	WMHS-MAINT BLDG CASH IN LIE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2620 5296	WMHS-MAINT BLDG VT CHILD C	\$0.00	\$0.00	\$0.00	\$102.00	\$102.00	#DIV/0!
1001-105-31-11-0-2620 5412	WMHS-MAINT BLDG PORTABLE	\$3,000.00	\$2,774.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
1001-105-31-11-0-2620 5422	WMHS-MAINT BLDG SNOW REM	\$35,000.00	\$51,193.75	\$45,000.00	\$52,500.00	\$7,500.00	16.67%
1001-105-31-11-0-2620 5424	WMHS-MAINT BLDG LAWN & FIE	\$23,500.00	\$19,537.51	\$26,000.00	\$25,000.00	(\$1,000.00)	-3.85%
1001-105-31-11-0-2620 5431	WMHS-MAINT BLDG REPAIRS/M	\$86,000.00	\$96,600.41	\$100,000.00	\$85,000.00	(\$15,000.00)	-15.00%
1001-105-31-11-0-2620 5611	WMHS-MAINT BLDG SUPPLIES	\$35,000.00	\$20,081.44	\$35,000.00	\$30,000.00	(\$5,000.00)	-14.29%
1001-105-31-11-0-2620 5626	WMHS-MAINT BLDG GASOLINE	\$1,000.00	\$710.85	\$1,200.00	\$1,200.00	\$0.00	0.00%
1001-105-31-11-0-2620 5731	WMHS-MAINT BLDG EQUIPMEN'	\$2,000.00	\$2,676.67	\$6,500.00	\$6,500.00	\$0.00	0.00%
1001-105-31-11-0-2650 5431	* WMHS-MAINT VEHI REPAIRS/M	\$0.00	\$166.32	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2670 5431	WMHS BLDG SECURIT REPAIRS	\$0.00	\$0.00	\$2,000.00	\$4,500.00	\$2,500.00	125.00%
		\$411,760.00	\$459,194.78	\$471,199.00	\$259,587.00	(\$211,612.00)	-44.91%
1001-105-31-11-0-2713 5519	WMHS-VOC TRANS STUDENT T	\$49,016.00	\$50,444.00	\$55,457.00	\$57,015.00	\$1,558.00	2.81%
1001-105-31-11-0-2715 5519	WMHS-FIELD TRIP STUDENT TR	\$14,612.00	\$16,121.07	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2715 5519-0	WMHS-FIELD TRIP STUDENT TR	\$0.00	\$0.00	\$13,500.00	\$16,500.00	\$3,000.00	22.22%
1001-105-31-11-0-2715 5519-0	WMHS-FIELD TRIP STUDENT TR	\$0.00	\$0.00	\$3,250.00	\$4,250.00	\$1,000.00	30.77%
1001-105-31-11-0-2716 5519	ATHLETIC TRIPS STUDENT TRA	\$65,000.00	\$65,087.39	\$65,000.00	\$67,000.00	\$2,000.00	3.08%

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-105-31-91-0-2790 5519	**WMHS - ATHLETIC STUDENT T	\$0.00	\$1,675.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-92-0-2716 5519	WMHS - EXTRA/CO-C STUDENT	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	#DIV/0!
		\$128,628.00	\$133,327.46	\$137,207.00	\$147,765.00	\$10,558.00	7.69%
1001-105-31-11-0-5090 5831	WMHS-DEBT SERV REDEMPTIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-5090 5832	WMHS-DEBT SERV INTEREST O	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-91-0-1401 5151	WMHS - ATHLETICS LEADERSHI	\$61,500.00	\$63,000.00	\$64,638.00	\$67,870.00	\$3,232.00	5.00%
1001-105-31-91-0-1401 5171	WMHS - ATHLETICS TECH/PROF	\$38,269.00	\$30,120.00	\$37,190.00	\$39,268.00	\$2,078.00	5.59%
1001-105-31-91-0-1401 5181	WMHS - ATHLETICS GENERAL V	\$155,395.00	\$165,653.00	\$155,395.00	\$158,531.00	\$3,136.00	2.02%
1001-105-31-91-0-1401 5211	WMHS - ATHLETICS HEALTH INS	\$25,848.00	\$25,971.18	\$48,055.00	\$33,618.00	(\$14,437.00)	-30.04%
1001-105-31-91-0-1401 5219	WMHS - ATHLETICS HRA	\$3,360.00	\$913.86	\$7,040.00	\$3,520.00	(\$3,520.00)	-50.00%
1001-105-31-91-0-1401 5220	WMHS - ATHLETICS FICA	\$19,520.00	\$19,687.11	\$19,435.00	\$20,477.00	\$1,042.00	5.36%
1001-105-31-91-0-1401 5234	WMHS - ATHLETICS VMERS	\$5,738.00	\$5,983.53	\$6,619.00	\$7,640.00	\$1,021.00	15.43%
1001-105-31-91-0-1401 5271	WMHS - ATHLETICS WORKERS	\$1,366.00	\$2,327.37	\$1,360.00	\$1,535.00	\$175.00	12.87%
1001-105-31-91-0-1401 5281	WMHS - ATHLETICS DENTAL	\$500.00	\$749.04	\$900.00	\$980.00	\$80.00	8.89%
1001-105-31-91-0-1401 5292	WMHS - ATHLETICS LIFE INS	\$36.00	\$38.60	\$46.00	\$128.00	\$82.00	178.26%
1001-105-31-91-0-1401 5294	WMHS - ATHLETICS LTD INS	\$0.00	\$685.05	\$0.00	\$475.00	\$475.00	#DIV/0!
1001-105-31-91-0-1401 5295	WMHS - ATHLETICS CASH IN LIE	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
1001-105-31-91-0-1401 5296	WMHS - ATHLETICS VT CHILD C	\$0.00	\$0.00	\$0.00	\$883.00	\$883.00	#DIV/0!
1001-105-31-91-0-1401 5347	WMHS - ATHLETICS AMBULANC	\$0.00	\$1,300.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
1001-105-31-91-0-1401 5348	WMHS - ATHLETICS OTHER PRC	\$35,000.00	\$33,030.45	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-91-0-1401 5349	WMHS - ATHLETICS OTHER COI	\$1,307.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-91-0-1401 5581	WMHS - ATHLETICS TRAVEL	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!
1001-105-31-91-0-1401 5611	WMHS - ATHLETICS SUPPLIES	\$1,100.00	\$1,367.47	\$0.00	\$50,000.00	\$50,000.00	#DIV/0!
1001-105-31-91-0-1401 5811	WMHS - ATHLETICS DUES AND	\$10,500.00	\$10,566.90	\$500.00	\$500.00	\$0.00	0.00%
1001-105-31-91-0-1401 5812	WMHS - ATHLETICS DUES AND	\$0.00	\$0.00	\$12,500.00	\$14,500.00	\$2,000.00	16.00%
1001-105-31-91-0-1401 5348-0	WMHS - ATHLETICS GAME OFFI	\$0.00	\$0.00	\$40,000.00	\$46,000.00	\$6,000.00	15.00%
1001-105-31-91-0-1401 5611-0	WMHS - ATHLETICS TRAINING S	\$3,500.00	\$3,624.59	\$3,500.00	\$3,500.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-0	WMHS - ATHLETICS BASEBALL :	\$1,100.00	\$5,612.56	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-0	WMHS - ATHLETICS BBALL - BO	\$1,100.00	\$1,778.38	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-0	WMHS - ATHLETICS BBALL - GIF	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-0	WMHS - ATHLETICS CROSS COI	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-0	WMHS - ATHLETICS FIELD HOCI	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-105-31-91-0-1401	5611-0 WMHS - ATHLETICS FOOTBALL	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
1001-105-31-91-0-1401	5611-0 WMHS - ATHLETICS GOLF SUPP	\$500.00	\$500.00	\$500.00	\$750.00	\$250.00	50.00%
1001-105-31-91-0-1401	5611-0 WMHS - ATHLETICS ICE HOCKE	\$1,100.00	\$1,076.86	\$8,600.00	\$1,100.00	(\$7,500.00)	-87.21%
1001-105-31-91-0-1401	5611-1 WMHS - ATHLETICS ICE HOCKE	\$1,100.00	\$1,025.00	\$8,600.00	\$1,100.00	(\$7,500.00)	-87.21%
1001-105-31-91-0-1401	5611-1 WMHS - ATHLETICS BOYS LACR	\$1,100.00	\$812.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401	5611-1 WMHS - ATHLETICS GIRLS LACR	\$1,100.00	\$969.60	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401	5611-1 WMHS - ATHLETICS BOYS SOCC	\$2,573.00	\$2,572.98	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401	5611-1 WMHS - ATHLETICS GIRLS SOCC	\$1,100.00	\$1,000.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401	5611-1 WMHS - ATHLETICS NORDIC SU	\$500.00	\$500.00	\$500.00	\$1,100.00	\$600.00	120.00%
1001-105-31-91-0-1401	5611-1 WMHS - ATHLETICS SKI TEAM S	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401	5611-1 WMHS - ATHLETICS SOFTBALL	\$1,100.00	\$416.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401	5611-1 WMHS - ATHLETICS BOYS TENN	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401	5611-1 WMHS - ATHLETICS GIRLS TENI	\$1,100.00	\$835.92	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401	5611-2 WMHS - ATHLETICS TRACK SUF	\$1,100.00	\$626.18	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401	5611-2 WMHS - ATHLETICS SNOWBOAI	\$500.00	\$350.00	\$500.00	\$1,100.00	\$600.00	120.00%
1001-105-31-91-0-1401	5611-2 WMHS - ATHLETICS UNIFORM S	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-105-31-91-0-1401	5611-2 WMHS - ATHLETICS ALL SPORT	\$4,920.00	\$4,606.98	\$6,500.00	\$6,500.00	\$0.00	0.00%
		\$396,432.00	\$399,000.61	\$447,178.00	\$488,375.00	\$41,197.00	9.21%
1001-105-31-92-0-1501	5114 WMHS - CO-CURR AC STIPEND	\$34,667.50	\$33,537.25	\$35,669.00	\$35,669.00	\$0.00	0.00%
1001-105-31-92-0-1501	5211 WMHS - CO-CURR AC HEALTH II	\$0.00	\$227.21	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-92-0-1501	5220 WMHS - CO-CURR AC FICA	\$2,730.00	\$2,510.20	\$2,730.00	\$2,730.00	\$0.00	0.00%
1001-105-31-92-0-1501	5234 WMHS - CO-CURR AC VMERS	\$0.00	\$474.06	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-92-0-1501	5235 WMHS - CO-CURR AC 403(B) MA	\$0.00	\$7.50	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-92-0-1501	5271 WMHS - CO-CURR AC WORKER	\$191.00	\$294.24	\$191.00	\$191.00	\$0.00	0.00%
1001-105-31-92-0-1501	5294 WMHS - CO-CURR AC LTD INS	\$0.00	\$15.09	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-92-0-1501	5296 WMHS - CO-CURR AC VT CHILD	\$0.00	\$0.00	\$0.00	\$118.00	\$118.00	#DIV/0!
1001-105-31-92-0-1501	5611 WMHS - CO-CURR AC SUPPLIES	\$4,711.00	\$4,664.06	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-92-0-1501	5811 WMHS - CO-CURR AC DUES ANI	\$1,501.50	\$2,128.98	\$500.00	\$0.00	(\$500.00)	-100.00%
1001-105-31-92-0-1501	5812 WMHS - CO-CURR AC DUES ANI	\$5,390.00	\$10,404.67	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
1001-105-31-92-0-1501	5352-4 WMHS - CO-CURR AC CONT SEI	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	#DIV/0!
1001-105-31-92-0-1501	5611-4 WMHS - CO-CURR AC DEBATE -	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
1001-105-31-92-0-1501	5611-4 WMHS - CO-CURR AC DRAMA S	\$5,000.00	\$1,412.70	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-105-31-92-0-1501	5611-4 WMHS - CO-CURR AC EXPLORA	\$2,363.00	\$1,551.97	\$2,000.00	\$4,000.00	\$2,000.00	100.00%
1001-105-31-92-0-1501	5611-4 WMHS - CO-CURR AC MUTLICUI	\$450.00	\$0.00	\$450.00	\$450.00	\$0.00	0.00%

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1001-105-31-92-0-1501	5611-4 WMHS - CO-CURR AC SCHOLAF	\$200.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
1001-105-31-92-0-1501	5611-4 WMHS - CO-CURR AC STUDENT	\$289.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-105-31-92-0-1501	5611-4 WMHS - CO-CURR AC VTSLP	\$600.00	\$435.13	\$600.00	\$600.00	\$0.00	0.00%
1001-105-31-92-0-1501	5611-5 WMHS - CO-CURR AC STUDENT	\$687.00	\$604.05	\$550.00	\$550.00	\$0.00	0.00%
1001-105-31-92-0-1501	5611-5 WMHS - CO-CURR AC YEARBOC	\$1,900.00	\$44.95	\$1,900.00	\$1,900.00	\$0.00	0.00%
1001-105-31-92-0-1501	5812-4 WMHS - CO-CURR AC ST FEES -	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	#DIV/0!
1001-105-31-92-0-1501	5812-5 WMHS - CO-CURR AC ST FEES -	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!
		\$60,680.00	\$58,312.06	\$60,890.00	\$62,008.00	\$1,118.00	1.84%
		\$7,945,924.92	\$7,775,397.18	\$8,466,440.00	\$9,093,769.00	\$627,329.00	7.41%
1001-107-11-11-0-1101	5111 PVS - INSTRUCTION TEACHER V	\$377,265.00	\$397,778.35	\$508,871.00	\$523,473.00	\$14,602.00	2.87%
1001-107-11-11-0-1101	5121 PVS - INSTRUCTION PARA WAG	\$0.00	\$5,093.47	\$5,630.00	\$5,642.00	\$12.00	0.21%
1001-107-11-11-0-1101	5131 PVS - INSTRUCTION CLASS COV	\$0.00	\$160.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-107-11-11-0-1101	5211 PVS - INSTRUCTION HEALTH IN	\$97,520.00	\$86,670.85	\$135,731.00	\$170,136.00	\$34,405.00	25.35%
1001-107-11-11-0-1101	5219 PVS - INSTRUCTION HRA	\$15,456.00	\$4,203.75	\$16,560.00	\$22,896.00	\$6,336.00	38.26%
1001-107-11-11-0-1101	5220 PVS - INSTRUCTION FICA	\$28,900.00	\$28,871.18	\$39,742.00	\$41,013.00	\$1,271.00	3.20%
1001-107-11-11-0-1101	5231 PVS - INSTRUCTION VSTRS - NE	\$0.00	\$4,206.00	\$6,099.00	\$10,275.00	\$4,176.00	68.47%
1001-107-11-11-0-1101	5234 PVS - INSTRUCTION VMERS	\$0.00	\$0.00	\$281.00	\$0.00	(\$281.00)	-100.00%
1001-107-11-11-0-1101	5235 PVS - INSTRUCTION 403(B) MAT	\$2,780.00	\$4,052.55	\$5,269.00	\$5,587.00	\$318.00	6.04%
1001-107-11-11-0-1101	5271 PVS - INSTRUCTION WORKERS	\$2,023.00	\$3,489.17	\$2,542.00	\$3,074.00	\$532.00	20.93%
1001-107-11-11-0-1101	5281 PVS - INSTRUCTION DENTAL	\$2,425.00	\$2,949.28	\$2,875.00	\$5,940.00	\$3,065.00	106.61%
1001-107-11-11-0-1101	5292 PVS - INSTRUCTION LIFE INS	\$132.00	\$142.10	\$178.00	\$547.00	\$369.00	207.30%
1001-107-11-11-0-1101	5295 PVS - INSTRUCTION CASH IN LII	\$495.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
1001-107-11-11-0-1101	5296 PVS - INSTRUCTION VT CHILD C	\$0.00	\$0.00	\$0.00	\$1,769.00	\$1,769.00	#DIV/0!
1001-107-11-11-0-1101	5321 PVS - INSTRUCTION PROFESSIC	\$2,772.00	\$218.00	\$3,000.00	\$1,100.00	(\$1,900.00)	-63.33%
1001-107-11-11-0-1101	5611 PVS - INSTRUCTION SUPPLIES	\$6,232.00	\$6,231.99	\$5,755.00	\$7,500.00	\$1,745.00	30.32%
1001-107-11-11-0-1101	5641 PVS - INSTRUCTION TEXTBOOK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-1101	5731 PVS - INSTRUCTION EQUIPMEN	\$0.00	\$0.00	\$2,000.00	\$300.00	(\$1,700.00)	-85.00%
1001-107-11-11-0-1101	5733 PVS - INSTRUCTION FURNITURI	\$7,728.00	\$7,727.98	\$0.00	\$7,875.00	\$7,875.00	#DIV/0!
1001-107-11-11-0-1101	5812 PVS - INSTRUCTION DUES AND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-1107	5611 PVS - INST - ART SUPPLIES	\$940.00	\$543.33	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-107-11-11-0-1111	5611 PVS - INST - WORL SUPPLIES	\$79.98	\$79.90	\$100.00	\$200.00	\$100.00	100.00%
1001-107-11-11-0-1111	5641 PVS - INST - WORL TEXTBOOKS	\$85.00	\$85.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-1113	5611 PVS - INST - MATH SUPPLIES	\$25.00	\$24.98	\$3,200.00	\$3,000.00	(\$200.00)	-6.25%

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1001-107-11-11-0-1114 5611	PVS - INST - MUSI SUPPLIES	\$1,779.00	\$322.73	\$2,830.00	\$6,522.00	\$3,692.00	130.46%
1001-107-11-11-0-1114 5641	PVS - INST - MUSI TEXTBOOKS	\$58.43	\$69.95	\$300.00	\$1,000.00	\$700.00	233.33%
1001-107-11-11-0-1114 5731	PVS - INST - MUSI EQUIPMENT	\$0.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
1001-107-11-11-0-1115 5611	PVS - INST - P/E SUPPLIES	\$525.00	\$436.66	\$3,500.00	\$1,500.00	(\$2,000.00)	-57.14%
1001-107-11-11-0-1116 5611	PVS - INST - SCIE SUPPLIES	\$305.00	\$262.58	\$1,200.00	\$2,500.00	\$1,300.00	108.33%
1001-107-11-11-0-1117 5611	PVS SOC STUDIES SUPPLIES	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
		<u>\$547,525.41</u>	<u>\$553,619.80</u>	<u>\$753,213.00</u>	<u>\$831,399.00</u>	<u>\$78,186.00</u>	<u>10.38%</u>
1001-107-11-11-0-2120 5111	PVS - GUIDANCE TEACHER WA	\$14,753.00	\$12,293.62	\$44,261.00	\$80,840.00	\$36,579.00	82.64%
1001-107-11-11-0-2120 5211	PVS - GUIDANCE HEALTH INSUF	\$4,446.00	\$3,713.08	\$9,495.00	\$27,772.00	\$18,277.00	192.49%
1001-107-11-11-0-2120 5219	PVS - GUIDANCE HRA	\$672.00	\$182.77	\$1,295.00	\$2,736.00	\$1,441.00	111.27%
1001-107-11-11-0-2120 5220	PVS - GUIDANCE FICA	\$1,129.00	\$835.39	\$3,386.00	\$6,184.00	\$2,798.00	82.63%
1001-107-11-11-0-2120 5231	PVS - GUIDANCE VSTRS - NEW	\$0.00	\$294.42	\$982.00	\$1,757.00	\$775.00	78.92%
1001-107-11-11-0-2120 5235	PVS - GUIDANCE 403(B) MATCH	\$0.00	\$0.00	\$237.00	\$0.00	(\$237.00)	-100.00%
1001-107-11-11-0-2120 5271	PVS - GUIDANCE WORKERS CO	\$79.00	\$124.80	\$0.00	\$464.00	\$464.00	#DIV/0!
1001-107-11-11-0-2120 5281	PVS - GUIDANCE DENTAL	\$100.00	\$84.04	\$225.00	\$500.00	\$275.00	122.22%
1001-107-11-11-0-2120 5292	PVS - GUIDANCE LIFE INS	\$5.00	\$3.80	\$16.00	\$68.00	\$52.00	325.00%
1001-107-11-11-0-2120 5295	PVS - GUIDANCE CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2120 5296	PVS - GUIDANCE VT CHILD CAR	\$0.00	\$0.00	\$0.00	\$267.00	\$267.00	#DIV/0!
1001-107-11-11-0-2120 5611	PVS - GUIDANCE SUPPLIES	\$188.00	\$274.79	\$300.00	\$500.00	\$200.00	66.67%
		<u>\$21,372.00</u>	<u>\$17,806.71</u>	<u>\$60,197.00</u>	<u>\$121,088.00</u>	<u>\$60,891.00</u>	<u>101.15%</u>
1001-107-11-11-0-2131 5111	PVS - HEALTH SERV TEACHER \	\$21,960.00	\$21,609.18	\$22,355.00	\$48,287.00	\$25,932.00	116.00%
1001-107-11-11-0-2131 5211	PVS - HEALTH SERV HEALTH IN	\$8,894.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2131 5219	PVS - HEALTH SERV HRA	\$1,344.00	\$365.54	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2131 5220	PVS - HEALTH SERV FICA	\$1,680.00	\$1,714.17	\$1,772.00	\$3,816.00	\$2,044.00	115.35%
1001-107-11-11-0-2131 5231	PVS - HEALTH SERV VSTRS - NE	\$0.00	\$701.00	\$561.00	\$1,757.00	\$1,196.00	213.19%
1001-107-11-11-0-2131 5235	PVS - HEALTH SERV 403(B) MAT	\$440.00	\$432.24	\$447.00	\$966.00	\$519.00	116.11%
1001-107-11-11-0-2131 5271	PVS - HEALTH SERV WORKERS	\$116.00	\$202.52	\$124.00	\$286.00	\$162.00	130.65%
1001-107-11-11-0-2131 5281	PVS - HEALTH SERV DENTAL	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2131 5292	PVS - HEALTH SERV LIFE INS	\$10.00	\$11.37	\$10.00	\$57.00	\$47.00	470.00%
1001-107-11-11-0-2131 5295	PVS - HEALTH SERV CASH IN LII	\$0.00	\$800.00	\$800.00	\$1,600.00	\$800.00	100.00%
1001-107-11-11-0-2131 5296	PVS - HEALTH SERV VT CHILD C	\$0.00	\$0.00	\$0.00	\$165.00	\$165.00	#DIV/0!
1001-107-11-11-0-2131 5611	PVS - HEALTH SERV SUPPLIES	\$1,567.92	\$1,273.47	\$1,025.00	\$1,500.00	\$475.00	46.34%
1001-107-11-11-0-2131 5811	PVS - HEALTH SERV DUES AND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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		\$36,211.92	\$27,109.49	\$27,094.00	\$58,434.00	\$31,340.00	115.67%
1001-107-11-11-0-2213 5641	PVS INST STF TRN TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2213 5642	PVS INST STF TRN BOOKS & PE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2213 5641-0	PVS INST STF TRN TEACH & LE/	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2213 5641-0	PVS INST STF TRN ESSER III TE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2220 5111	PVS - MEDIA SERV TEACHER W.	\$11,012.40	\$16,518.64	\$16,816.00	\$0.00	(\$16,816.00)	-100.00%
1001-107-11-11-0-2220 5211	PVS - MEDIA SERV HEALTH INSI	\$2,482.00	\$4,423.75	\$4,990.00	\$0.00	(\$4,990.00)	-100.00%
1001-107-11-11-0-2220 5219	PVS - MEDIA SERV HRA	\$672.00	\$182.77	\$576.00	\$0.00	(\$576.00)	-100.00%
1001-107-11-11-0-2220 5220	PVS - MEDIA SERV FICA	\$842.40	\$1,151.48	\$1,287.00	\$0.00	(\$1,287.00)	-100.00%
1001-107-11-11-0-2220 5231	PVS - MEDIA SERV VSTRS - NEV	\$283.60	\$0.00	\$281.00	\$0.00	(\$281.00)	-100.00%
1001-107-11-11-0-2220 5235	PVS - MEDIA SERV 403(B) MATC	\$0.00	\$330.31	\$337.00	\$0.00	(\$337.00)	-100.00%
1001-107-11-11-0-2220 5271	PVS - MEDIA SERV WORKERS C	\$79.00	\$144.46	\$90.00	\$0.00	(\$90.00)	-100.00%
1001-107-11-11-0-2220 5281	PVS - MEDIA SERV DENTAL	\$100.00	\$95.33	\$100.00	\$0.00	(\$100.00)	-100.00%
1001-107-11-11-0-2220 5292	PVS - MEDIA SERV LIFE INS	\$4.60	\$4.54	\$5.00	\$0.00	(\$5.00)	-100.00%
1001-107-11-11-0-2220 5295	PVS - MEDIA SERV CASH IN LIEI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2220 5296	PVS - MEDIA SERV VT CHILD CA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2220 5611	PVS - MEDIA SERV SUPPLIES	\$683.00	\$424.54	\$500.00	\$500.00	\$0.00	0.00%
1001-107-11-11-0-2220 5642	PVS - MEDIA SERV BOOKS & PE	\$5,475.00	\$5,211.90	\$2,500.00	\$2,500.00	\$0.00	0.00%
1001-107-11-11-0-2220 5733	PVS - MEDIA SERV FURNITURE	\$2,120.00	\$2,120.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
		\$23,754.00	\$30,607.72	\$27,482.00	\$5,000.00	(\$22,482.00)	-81.81%
1001-107-11-11-0-2230 5532	PVS - INST RELATE INTERNET	\$1,800.00	\$864.00	\$1,800.00	\$1,200.00	(\$600.00)	-33.33%
1001-107-11-11-0-2230 5651	PVS - INST RELATE SUPPLIES-T	\$575.00	\$566.54	\$3,160.00	\$3,160.00	\$0.00	0.00%
		\$2,375.00	\$1,430.54	\$4,960.00	\$4,360.00	(\$600.00)	-12.10%
1001-107-11-11-0-2410 5141	PVS - PRINC OFFIC ADMIN WAG	\$94,813.00	\$101,749.94	\$104,396.00	\$109,616.00	\$5,220.00	5.00%
1001-107-11-11-0-2410 5161	PVS - PRINC OFFIC CLERICAL V	\$28,152.00	\$30,817.28	\$29,560.00	\$33,159.00	\$3,599.00	12.18%
1001-107-11-11-0-2410 5211	PVS - PRINC OFFIC HEALTH INS	\$25,848.00	\$22,278.24	\$28,639.00	\$67,237.00	\$38,598.00	134.77%
1001-107-11-11-0-2410 5219	PVS - PRINC OFFIC HRA	\$3,360.00	\$913.86	\$3,520.00	\$7,040.00	\$3,520.00	100.00%
1001-107-11-11-0-2410 5220	PVS - PRINC OFFIC FICA	\$9,407.00	\$9,564.32	\$10,248.00	\$10,922.00	\$674.00	6.58%
1001-107-11-11-0-2410 5231	PVS - PRINC OFFIC VSTRS - NEI	\$0.00	\$1,402.00	\$1,402.00	\$1,757.00	\$355.00	25.32%
1001-107-11-11-0-2410 5234	PVS - PRINC OFFIC VMERS	\$1,819.00	\$2,003.17	\$1,922.00	\$2,321.00	\$399.00	20.76%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-107-11-11-0-2410 5235	PVS - PRINC OFFIC 403(B) MATC	\$0.00	\$2,343.17	\$2,088.00	\$2,690.00	\$602.00	28.83%
1001-107-11-11-0-2410 5271	PVS - PRINC OFFIC WORKERS C	\$659.00	\$1,093.71	\$717.00	\$819.00	\$102.00	14.23%
1001-107-11-11-0-2410 5281	PVS - PRINC OFFIC DENTAL	\$500.00	\$961.04	\$500.00	\$1,000.00	\$500.00	100.00%
1001-107-11-11-0-2410 5292	PVS - PRINC OFFIC LIFE INS	\$253.00	\$280.80	\$253.00	\$286.00	\$33.00	13.04%
1001-107-11-11-0-2410 5294	PVS - PRINC OFFIC LTD INS	\$192.00	\$201.12	\$201.00	\$323.00	\$122.00	60.70%
1001-107-11-11-0-2410 5295	PVS - PRINC OFFIC CASH IN LIE	\$0.00	\$545.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2410 5296	PVS - PRINC OFFIC VT CHILD C/	\$0.00	\$0.00	\$0.00	\$472.00	\$472.00	#DIV/0!
1001-107-11-11-0-2410 5331	PVS - PRINC OFFIC CONTRACTI	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
1001-107-11-11-0-2410 5343	PVS - PRINC OFFIC COPIER SEF	\$1,250.00	\$733.92	\$1,250.00	\$1,725.00	\$475.00	38.00%
1001-107-11-11-0-2410 5442	PVS - PRINC OFFIC RENTALS-ET	\$1,080.00	\$1,080.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2410 5443	PVS - PRINC OFFIC COPIER LEA	\$3,480.00	\$3,475.61	\$3,480.00	\$3,480.00	\$0.00	0.00%
1001-107-11-11-0-2410 5533	PVS - PRINC OFFIC POSTAGE	\$0.00	\$82.05	\$250.00	\$250.00	\$0.00	0.00%
1001-107-11-11-0-2410 5534	PVS - PRINC OFFIC VOICE COMI	\$3,500.00	\$2,837.94	\$3,200.00	\$3,200.00	\$0.00	0.00%
1001-107-11-11-0-2410 5611	PVS - PRINC OFFIC SUPPLIES	\$3,210.00	\$1,906.80	\$1,845.00	\$8,800.00	\$6,955.00	376.96%
1001-107-11-11-0-2410 5731	PVS - PRINC OFFIC EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2410 5811	PVS - PRINC OFFIC DUES AND F	\$0.00	\$654.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$177,523.00	\$184,923.97	\$196,471.00	\$258,097.00	\$61,626.00	31.37%
1001-107-11-11-0-2610 5182	PVS - OPER OF BLD CUST/MAIN	\$44,560.00	\$50,907.11	\$49,226.00	\$54,282.00	\$5,056.00	10.27%
1001-107-11-11-0-2610 5211	PVS - OPER OF BLD HEALTH INS	\$17,525.00	\$24,796.16	\$28,639.00	\$33,618.00	\$4,979.00	17.39%
1001-107-11-11-0-2610 5219	PVS - OPER OF BLD HRA	\$3,520.00	\$957.38	\$3,520.00	\$3,520.00	\$0.00	0.00%
1001-107-11-11-0-2610 5220	PVS - OPER OF BLD FICA	\$3,409.00	\$3,573.13	\$3,766.00	\$4,153.00	\$387.00	10.28%
1001-107-11-11-0-2610 5234	PVS - OPER OF BLD VMERS	\$2,563.00	\$3,308.96	\$3,200.00	\$3,800.00	\$600.00	18.75%
1001-107-11-11-0-2610 5235	PVS - OPER OF BLD 403(B) MATI	\$446.00	\$604.33	\$738.00	\$815.00	\$77.00	10.43%
1001-107-11-11-0-2610 5271	PVS - OPER OF BLD WORKERS	\$1,978.00	\$3,287.48	\$2,185.00	\$2,580.00	\$395.00	18.08%
1001-107-11-11-0-2610 5281	PVS - OPER OF BLD DENTAL	\$500.00	\$493.12	\$500.00	\$500.00	\$0.00	0.00%
1001-107-11-11-0-2610 5292	PVS - OPER OF BLD LIFE INS	\$23.00	\$22.56	\$69.00	\$53.00	(\$16.00)	-23.19%
1001-107-11-11-0-2610 5294	PVS - OPER OF BLD LTD INS	\$303.00	\$280.57	\$335.00	\$380.00	\$45.00	13.43%
1001-107-11-11-0-2610 5295	PVS - OPER OF BLD CASH IN LIE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2610 5296	PVS - OPER OF BLD VT CHILD C	\$0.00	\$0.00	\$0.00	\$179.00	\$179.00	#DIV/0!
1001-107-11-11-0-2610 5411	PVS - OPER OF BLD WATER/SEV	\$2,000.00	\$3,277.00	\$2,300.00	\$4,000.00	\$1,700.00	73.91%
1001-107-11-11-0-2610 5425	PVS - OPER OF BLD TRASH & RI	\$3,000.00	\$13,742.66	\$4,000.00	\$16,500.00	\$12,500.00	312.50%
1001-107-11-11-0-2610 5426	PVS - OPER OF BLD PEST CONT	\$0.00	\$444.00	\$0.00	\$750.00	\$750.00	#DIV/0!
1001-107-11-11-0-2610 5431	PVS - OPER OF BLD REPAIRS/M	\$2,000.00	\$572.13	\$3,500.00	\$3,500.00	\$0.00	0.00%
1001-107-11-11-0-2610 5490	PVS - OPER OF BLD OTHER PUF	\$0.00	\$74.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Windsor Central Unified Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-107-11-11-0-2610 5521	PVS - OPER OF BLD PROP & LIA	\$4,100.00	\$3,957.00	\$4,200.00	\$6,200.00	\$2,000.00	47.62%
1001-107-11-11-0-2610 5611	PVS - OPER OF BLD SUPPLIES	\$4,800.00	\$6,979.87	\$5,200.00	\$7,500.00	\$2,300.00	44.23%
1001-107-11-11-0-2610 5622	PVS - OPER OF BLD ELECTRICIT	\$26,500.00	\$22,779.51	\$30,000.00	\$20,000.00	(\$10,000.00)	-33.33%
1001-107-11-11-0-2610 5623	PVS - OPER OF BLD PROPANE	\$9,000.00	\$20,908.02	\$12,500.00	\$21,000.00	\$8,500.00	68.00%
1001-107-11-11-0-2610 5731	PVS - OPER OF BLD EQUIPMEN	\$500.00	\$4,094.77	\$500.00	\$3,500.00	\$3,000.00	600.00%
		\$126,727.00	\$165,059.76	\$154,378.00	\$186,830.00	\$32,452.00	21.02%
1001-107-11-11-0-2620 5422	PVS - MAINT OF BL SNOW REMO	\$5,500.00	\$4,375.00	\$4,000.00	\$5,000.00	\$1,000.00	25.00%
1001-107-11-11-0-2620 5424	PVS - MAINT OF BL LAWN & FIE	\$5,000.00	\$6,105.00	\$8,500.00	\$7,500.00	(\$1,000.00)	-11.76%
1001-107-11-11-0-2620 5431	PVS - MAINT OF BL REPAIRS/MA	\$6,500.00	\$86,827.30	\$5,000.00	\$5,500.00	\$500.00	10.00%
1001-107-11-11-0-2620 5611	PVS - MAINT OF BL SUPPLIES	\$0.00	\$4,137.75	\$6,500.00	\$5,500.00	(\$1,000.00)	-15.38%
1001-107-11-11-0-2670 5431	PVS - SAFETY REPAIRS/MAINT -	\$1,000.00	\$767.00	\$1,700.00	\$2,500.00	\$800.00	47.06%
		\$18,000.00	\$102,212.05	\$25,700.00	\$26,000.00	\$300.00	1.17%
1001-107-11-11-0-2715 5519	PVS - FIELD TRIP STUDENT TRA	\$1,500.00	\$3,109.33	\$2,000.00	\$4,500.00	\$2,500.00	125.00%
		\$1,500.00	\$3,109.33	\$2,000.00	\$4,500.00	\$2,500.00	125.00%
		\$954,988.33	\$1,085,879.37	\$1,251,495.00	\$1,495,708.00	\$244,213.00	19.51%
1001-301-01-11-0-1101 5562	DW - PREK DIRECT TUIT TO API	\$0.00	\$0.00	\$25,000.00	\$35,000.00	\$10,000.00	40.00%
1001-301-51-11-0-1101 5191	DW DIRECT INST SEVER & AWA	\$34,720.00	\$2,000.00	\$39,766.00	\$53,000.00	\$13,234.00	33.28%
1001-301-51-11-0-1101 5219	DW DIRECT INST HRA	\$0.00	\$48,478.02	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-1101 5220	DW DIRECT INST FICA	\$1,891.00	\$153.00	\$3,042.00	\$4,820.00	\$1,778.00	58.45%
1001-301-51-11-0-1101 5231	DW DIRECT INST VSTRS - NEW	\$10,720.00	\$59,537.02	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-1101 5271	DW DIRECT INST WORKERS CC	\$132.00	\$141.97	\$213.00	\$125.00	(\$88.00)	-41.31%
1001-301-51-11-0-1101 5296	DW DIRECT INST VT CHILD CAR	\$0.00	\$0.00	\$0.00	\$142.00	\$142.00	#DIV/0!
1001-301-51-11-0-1101 5322	DW DIRECT INST CONTRACTED	\$145,000.00	\$152,495.16	\$145,000.00	\$170,000.00	\$25,000.00	17.24%
1001-301-51-11-0-1101 5346	DW DIRECT INST ROPES COUR	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-1101 5581	DW DIRECT INST TRAVEL	\$0.00	\$2,536.25	\$7,500.00	\$7,500.00	\$0.00	0.00%
1001-301-51-11-0-1101 5912	DW DIRECT INST TRANSFER TC	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	#DIV/0!
		\$192,463.00	\$275,341.42	\$220,521.00	\$470,587.00	\$250,066.00	113.40%
1001-301-51-11-0-2131 5111	DW HEALTH SERV TEACHER W.	\$15,151.11	\$15,151.11	\$15,424.00	\$16,658.00	\$1,234.00	8.00%
1001-301-51-11-0-2131 5114	DW HEALTH SERV STIPEND WA	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	#DIV/0!
1001-301-51-11-0-2131 5211	DW HEALTH SERV HEALTH INSI	\$0.00	\$4,455.67	\$4,990.00	\$5,847.00	\$857.00	17.17%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-301-51-11-0-2131 5219	DW HEALTH SERV HRA	\$0.00	\$0.00	\$576.00	\$576.00	\$0.00	0.00%
1001-301-51-11-0-2131 5220	DW HEALTH SERV FICA	\$0.00	\$1,159.06	\$1,180.00	\$1,660.00	\$480.00	40.68%
1001-301-51-11-0-2131 5231	DW HEALTH SERV VSTRS - NEV	\$0.00	\$0.00	\$281.00	\$0.00	(\$281.00)	-100.00%
1001-301-51-11-0-2131 5235	DW HEALTH SERV 403(B) MATC	\$0.00	\$303.02	\$310.00	\$333.00	\$23.00	7.42%
1001-301-51-11-0-2131 5271	DW HEALTH SERV WORKERS C	\$0.00	\$0.00	\$83.00	\$124.00	\$41.00	49.40%
1001-301-51-11-0-2131 5281	DW HEALTH SERV DENTAL	\$0.00	\$100.00	\$100.00	\$500.00	\$400.00	400.00%
1001-301-51-11-0-2131 5292	DW HEALTH SERV LIFE INS	\$0.00	\$0.00	\$5.00	\$14.00	\$9.00	180.00%
1001-301-51-11-0-2131 5295	DW HEALTH SERV CASH IN LIEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-2131 5296	DW HEALTH SERV VT CHILD CA	\$0.00	\$0.00	\$0.00	\$72.00	\$72.00	#DIV/0!
		\$15,151.11	\$21,168.86	\$22,949.00	\$30,784.00	\$7,835.00	34.14%
1001-301-51-11-0-2213 5111	DW INST STF TRN TEACHER W/	\$0.00	\$0.00	\$0.00	\$214,147.00	\$214,147.00	#DIV/0!
1001-301-51-11-0-2213 5114	DW INST STF TRN STIPEND WA	\$16,000.00	\$16,061.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
1001-301-51-11-0-2213 5211	DW INST STF TRN HEALTH INSL	\$0.00	\$731.48	\$0.00	\$81,853.00	\$81,853.00	#DIV/0!
1001-301-51-11-0-2213 5219	DW INST STF TRN HRA	\$0.00	\$0.00	\$0.00	\$8,064.00	\$8,064.00	#DIV/0!
1001-301-51-11-0-2213 5220	DW INST STF TRN FICA	\$1,225.00	\$1,183.39	\$1,225.00	\$19,442.00	\$18,217.00	1487.10%
1001-301-51-11-0-2213 5231	DW INST STF TRN VSTRS - NEV	\$0.00	\$0.00	\$0.00	\$1,757.00	\$1,757.00	#DIV/0!
1001-301-51-11-0-2213 5235	DW INST STF TRN 403(B) MATCI	\$0.00	\$0.00	\$0.00	\$3,345.00	\$3,345.00	#DIV/0!
1001-301-51-11-0-2213 5251	DW INST STF TRN TEACHER TU	\$96,000.00	\$92,540.90	\$96,000.00	\$96,000.00	\$0.00	0.00%
1001-301-51-11-0-2213 5252	DW INST STF TRN SUPPORT TU	\$16,500.00	\$9,842.78	\$16,500.00	\$16,500.00	\$0.00	0.00%
1001-301-51-11-0-2213 5271	DW INST STF TRN WORKERS C	\$85.00	\$91.42	\$0.00	\$1,433.00	\$1,433.00	#DIV/0!
1001-301-51-11-0-2213 5281	DW INST STF TRN DENTAL	\$0.00	\$24.92	\$0.00	\$1,500.00	\$1,500.00	#DIV/0!
1001-301-51-11-0-2213 5292	DW INST STF TRN LIFE INS	\$0.00	\$1.27	\$0.00	\$195.00	\$195.00	#DIV/0!
1001-301-51-11-0-2213 5294	DW INST STF TRN LTD INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-2213 5295	DW INST STF TRN CASH IN LIEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-2213 5296	DW INST STF TRN VT CHILD CA	\$0.00	\$0.00	\$0.00	\$838.00	\$838.00	#DIV/0!
1001-301-51-11-0-2213 5331	DW INST STF TRN CONTRACTE	\$35.00	\$530.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-2213 5341	DW INST STF TRN PROFESSION	\$250.00	\$149.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-2213 5346	DW INST STF TRN ROPES COUF	\$11,000.00	\$2,772.00	\$0.00	\$20,000.00	\$20,000.00	#DIV/0!
1001-301-51-11-0-2213 5581	DW INST STF TRN TRAVEL	\$10,000.00	\$4,987.56	\$10,000.00	\$5,500.00	(\$4,500.00)	-45.00%
1001-301-51-11-0-2213 5611	DW INST STF TRN SUPPLIES	\$7,650.00	\$2,595.35	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-2213 5612	DW INST STF TRN SUPPLIES	\$30,000.00	\$32,996.85	\$40,000.00	\$40,000.00	\$0.00	0.00%
1001-301-51-11-0-2213 5641	DW INST STF TRN TEXTBOOKS	\$17,500.00	\$16,962.37	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
1001-301-51-11-0-2213 5331-0	DW INST STF TRN CONTR PD - I	\$6,000.00	\$5,567.30	\$6,000.00	\$6,500.00	\$500.00	8.33%
1001-301-51-11-0-2213 5331-0	DW INST STF TRN CONTR PD -	\$59,965.00	\$18,291.99	\$60,000.00	\$60,000.00	\$0.00	0.00%

Windsor Central Unified Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
		\$272,210.00	\$205,329.58	\$276,725.00	\$617,074.00	\$340,349.00	122.99%
1001-301-51-11-0-2220 5643	DW MEDIA SERVICES ELECTRO	\$0.00	\$1,288.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$1,288.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-11-11-0-2230 5432	DW TECH INST SERV TECHN RE	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-301-11-11-0-2230 5652	DW TECH INST SERV SOFTWARE	\$76,997.28	\$79,062.12	\$77,530.00	\$94,550.00	\$17,020.00	21.95%
1001-301-11-11-0-2230 5734	DW TECH INST SERV TECH-REL	\$52,577.72	\$52,577.72	\$61,200.00	\$35,200.00	(\$26,000.00)	-42.48%
1001-301-31-11-0-2230 5432	DW 6-12 TECH INST TECHN REF	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-301-31-11-0-2230 5652	DW 6-12 TECH INST SOFTWARE	\$55,856.00	\$53,896.92	\$68,630.00	\$84,150.00	\$15,520.00	22.61%
1001-301-31-11-0-2230 5734	DW 6-12 TECH INST TECH-RELA	\$67,349.00	\$67,269.68	\$50,200.00	\$76,200.00	\$26,000.00	51.79%
		\$256,780.00	\$252,806.44	\$265,560.00	\$298,100.00	\$32,540.00	12.25%
1001-301-51-11-0-2311 5114	DW - BOARD OF ED STIPEND W	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-2311 5161	DW - BOARD OF ED CLERICAL V	\$2,000.00	\$600.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
1001-301-51-11-0-2311 5191	DW - BOARD OF ED SEVER & AV	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-301-51-11-0-2311 5220	DW - BOARD OF ED FICA	\$306.00	\$107.10	\$321.00	\$306.00	(\$15.00)	-4.67%
1001-301-51-11-0-2311 5311	DW - BOARD OF ED FINGERPRII	\$0.00	\$110.00	\$250.00	\$250.00	\$0.00	0.00%
1001-301-51-11-0-2311 5521	DW - BOARD OF ED PROP & LIA	\$0.00	\$13,985.50	\$14,500.00	\$22,294.00	\$7,794.00	53.75%
1001-301-51-11-0-2311 5541	DW - BOARD OF ED ADVERTISIN	\$3,000.00	\$6,760.99	\$4,600.00	\$4,600.00	\$0.00	0.00%
1001-301-51-11-0-2311 5611	DW - BOARD OF ED SUPPLIES	\$1,500.00	\$2,578.00	\$4,000.00	\$3,500.00	(\$500.00)	-12.50%
1001-301-51-11-0-2311 5811	DW - BOARD OF ED DUES AND I	\$500.00	\$15.00	\$250.00	\$250.00	\$0.00	0.00%
		\$9,306.00	\$24,956.59	\$28,121.00	\$35,400.00	\$7,279.00	25.88%
1001-301-51-11-0-2315 5344	DW - LEGAL SERVIC SERVICES	\$4,000.00	\$2,026.25	\$4,000.00	\$6,000.00	\$2,000.00	50.00%
		\$4,000.00	\$2,026.25	\$4,000.00	\$6,000.00	\$2,000.00	50.00%
1001-301-51-11-0-2317 5344	DW - LEGAL SERV - SERVICES	\$2,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
		\$2,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-301-51-11-0-2320 5593	DW - EXEC ADMIN S SU ASSESS	\$1,945,110.00	\$1,905,109.28	\$2,012,968.00	\$2,350,000.00	\$337,032.00	16.74%
		\$1,945,110.00	\$1,905,109.28	\$2,012,968.00	\$2,350,000.00	\$337,032.00	16.74%
1001-301-51-11-0-2510 5261	DW - FISCAL SERV UNEMPLOYM	\$5,000.00	\$2,591.88	\$6,500.00	\$6,500.00	\$0.00	0.00%
1001-301-51-11-0-2510 5831	DW - FISCAL SERV REDEMP TIO	\$66,667.00	\$66,666.67	\$905,931.00	\$1,330,224.00	\$424,293.00	46.84%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-301-51-11-0-2510 5832	DW - FISCAL SERV INTEREST O	\$9,696.00	\$9,695.63	\$197,518.00	\$171,077.00	(\$26,441.00)	-13.39%
1001-301-51-11-0-2510 5835	DW - FISCAL SERV INTEREST O	\$90,000.00	\$59,921.09	\$75,000.00	\$95,000.00	\$20,000.00	26.67%
		\$171,363.00	\$138,875.27	\$1,184,949.00	\$1,602,801.00	\$417,852.00	35.26%
1001-301-51-11-0-2580 5171	ADMIN TECH SERV TECH/PROF	\$134,666.00	\$128,723.88	\$138,182.00	\$125,082.00	(\$13,100.00)	-9.48%
1001-301-51-11-0-2580 5211	ADMIN TECH SERV HEALTH INS	\$25,848.00	\$25,759.44	\$28,639.00	\$33,618.00	\$4,979.00	17.39%
1001-301-51-11-0-2580 5219	ADMIN TECH SERV HRA	\$3,360.00	\$913.86	\$3,520.00	\$3,520.00	\$0.00	0.00%
1001-301-51-11-0-2580 5220	ADMIN TECH SERV FICA	\$10,302.00	\$9,593.77	\$10,571.00	\$8,708.00	(\$1,863.00)	-17.62%
1001-301-51-11-0-2580 5234	ADMIN TECH SERV VMERS	\$7,036.00	\$7,953.60	\$8,162.00	\$7,968.00	(\$194.00)	-2.38%
1001-301-51-11-0-2580 5235	ADMIN TECH SERV 403(B) MATC	\$1,224.00	\$1,223.52	\$1,556.00	\$1,678.00	\$122.00	7.84%
1001-301-51-11-0-2580 5271	ADMIN TECH SERV WORKERS C	\$721.00	\$1,110.37	\$740.00	\$728.00	(\$12.00)	-1.62%
1001-301-51-11-0-2580 5281	ADMIN TECH SERV DENTAL	\$1,000.00	\$490.08	\$500.00	\$500.00	\$0.00	0.00%
1001-301-51-11-0-2580 5292	ADMIN TECH SERV LIFE INS	\$46.00	\$45.60	\$46.00	\$142.00	\$96.00	208.70%
1001-301-51-11-0-2580 5294	ADMIN TECH SERV LTD INS	\$0.00	\$817.52	\$0.00	\$876.00	\$876.00	#DIV/0!
1001-301-51-11-0-2580 5295	ADMIN TECH SERV CASH IN LIE	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
1001-301-51-11-0-2580 5296	ADMIN TECH SERV VT CHILD C/	\$0.00	\$0.00	\$0.00	\$419.00	\$419.00	#DIV/0!
1001-301-51-11-0-2580 5352	ADMIN TECH SERV CONTRACTE	\$2,500.00	\$2,500.00	\$0.00	\$35,000.00	\$35,000.00	#DIV/0!
1001-301-51-11-0-2580 5581	ADMIN TECH SERV TRAVEL	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	#DIV/0!
		\$186,703.00	\$179,131.64	\$191,916.00	\$221,739.00	\$29,823.00	15.54%
1001-301-51-11-0-2620 5151	DW - MAINT OF BLD LEADERSHI	\$83,796.00	\$89,927.16	\$91,650.00	\$99,233.00	\$7,583.00	8.27%
1001-301-51-11-0-2620 5182	DW - MAINT OF BLD CUST/MAIN	\$65,879.00	\$85,215.60	\$78,500.00	\$233,742.00	\$155,242.00	197.76%
1001-301-51-11-0-2620 5211	DW - MAINT OF BLD HEALTH INS	\$26,856.00	\$26,810.78	\$26,323.00	\$83,282.00	\$56,959.00	216.38%
1001-301-51-11-0-2620 5219	DW - MAINT OF BLD HRA	\$5,280.00	\$3,196.06	\$5,280.00	\$12,320.00	\$7,040.00	133.33%
1001-301-51-11-0-2620 5220	DW - MAINT OF BLD FICA	\$11,450.00	\$13,254.66	\$13,016.00	\$25,473.00	\$12,457.00	95.71%
1001-301-51-11-0-2620 5234	DW - MAINT OF BLD VMERS	\$8,607.00	\$11,384.20	\$11,060.00	\$21,798.00	\$10,738.00	97.09%
1001-301-51-11-0-2620 5235	DW - MAINT OF BLD 403(B) MAT	\$1,498.00	\$1,845.11	\$1,702.00	\$4,675.00	\$2,973.00	174.68%
1001-301-51-11-0-2620 5271	DW - MAINT OF BLD WORKERS	\$3,374.00	\$7,526.13	\$3,976.00	\$11,675.00	\$7,699.00	193.64%
1001-301-51-11-0-2620 5281	DW - MAINT OF BLD DENTAL	\$750.00	\$980.32	\$750.00	\$1,960.00	\$1,210.00	161.33%
1001-301-51-11-0-2620 5292	DW - MAINT OF BLD LIFE INS	\$253.00	\$368.40	\$299.00	\$484.00	\$185.00	61.87%
1001-301-51-11-0-2620 5294	DW - MAINT OF BLD LTD INS	\$448.00	\$1,101.20	\$534.00	\$2,332.00	\$1,798.00	336.70%
1001-301-51-11-0-2620 5295	DW - MAINT OF BLD CASH IN LIE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-2620 5296	DW - MAINT OF BLD VT CHILD C	\$0.00	\$0.00	\$0.00	\$1,099.00	\$1,099.00	#DIV/0!
1001-301-51-11-0-2620 5321	DW - MAINT OF BLD PROFESSIC	\$2,450.18	\$395.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
1001-301-51-11-0-2620 5431	DW - MAINT OF BLD REPAIRS/M	\$50,000.00	\$40,636.85	\$50,000.00	\$45,000.00	(\$5,000.00)	-10.00%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	Budget	Dollars	Increase
1001-301-51-11-0-2620 5442	DW - MAINT OF BLD RENTALS-E	\$235,771.00	\$235,771.00	\$239,919.00	\$244,185.00	\$4,266.00	1.78%
1001-301-51-11-0-2620 5581	DW - MAINT OF BLD TRAVEL	\$5,000.00	\$4,234.71	\$6,500.00	\$5,000.00	(\$1,500.00)	-23.08%
1001-301-51-11-0-2620 5611	DW - MAINT OF BLD SUPPLIES	\$5,000.00	\$7,285.56	\$6,000.00	\$7,500.00	\$1,500.00	25.00%
1001-301-51-11-0-2620 5617	DW - MAINT OF BLD TOOLS	\$0.00	\$3,325.53	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-301-51-11-0-2620 5618	DW - MAINT OF BLD CLOTHING	\$0.00	\$813.95	\$2,600.00	\$2,600.00	\$0.00	0.00%
1001-301-51-11-0-2620 5731	DW - MAINT OF BLD EQUIPME	\$0.00	\$4,248.05	\$18,000.00	\$15,000.00	(\$3,000.00)	-16.67%
1001-301-51-11-0-2620 5811	DW - MAINT OF BLD DUES AND	\$549.82	\$549.82	\$0.00	\$250.00	\$250.00	#DIV/0!
		\$506,962.00	\$538,870.09	\$564,109.00	\$825,608.00	\$261,499.00	46.36%
1001-301-51-11-0-2640 5611	DW - MAINT OF EQU SUPPLIES	\$0.00	\$1,099.00	\$0.00	\$1,500.00	\$1,500.00	#DIV/0!
1001-301-51-11-0-2650 5431	DW - MAINT OF VEH REPAIRS/M	\$5,000.00	\$3,616.89	\$6,000.00	\$7,500.00	\$1,500.00	25.00%
1001-301-51-11-0-2650 5521	DW - MAINT OF VEH PROP & LIA	\$1,650.00	\$0.00	\$2,350.00	\$8,500.00	\$6,150.00	261.70%
1001-301-51-11-0-2650 5626	DW - MAINT OF VEH GASOLINE	\$5,000.00	\$5,579.16	\$6,000.00	\$7,500.00	\$1,500.00	25.00%
		\$11,650.00	\$10,295.05	\$14,350.00	\$25,000.00	\$10,650.00	74.22%
1001-301-51-11-0-2711 5519	DW - RES STUDENT STUDENT T	\$497,765.00	\$523,120.68	\$532,545.00	\$623,526.00	\$90,981.00	17.08%
		\$497,765.00	\$523,120.68	\$532,545.00	\$623,526.00	\$90,981.00	17.08%
1001-301-51-11-0-4700 5451	DW - BLDG IMPROVE CONSTRU	\$375,000.00	\$774,015.27	\$399,000.00	\$700,000.00	\$301,000.00	75.44%
1001-301-51-11-0-4700 5452	DW - BLDG IMPROVE JC ENERC	\$0.00	\$1,398,308.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$375,000.00	\$2,172,323.27	\$399,000.00	\$700,000.00	\$301,000.00	75.44%
1001-301-51-26-0-2490 5593	DW - SPED ADMIN S SU ASSESS	\$0.00	\$1,159,071.54	\$3,548,891.00	\$2,078,500.00	#####	-41.43%
		\$0.00	\$1,159,071.54	\$3,548,891.00	\$2,078,500.00	#####	-41.43%
		\$4,446,463.11	\$7,409,713.96	\$9,271,604.00	\$9,890,119.00	\$618,515.00	6.67%
		\$19,351,214.11	\$22,745,684.37	\$25,811,895.00	\$28,574,095.00	\$2,762,200.00	10.70%

Woodstock Elementary School
Principal's Report

During the 2022-2023 school year, there were 251 PreK-4 students enrolled at Woodstock Elementary School. We were thrilled to expand our PreK program yet again to include five classrooms for a total of 66 PreK students enrolled in our school. The 2023-2024 school year opened with an enrollment of 253 students in grades PreK-4. We are happy to serve the children of Bridgewater, Pomfret, Plymouth, and Woodstock as well as those attending via school choice from Barnard and Reading. Our teacher retention over the past year has been very strong, and our staff remains dedicated to our mission to provide a strong foundation and foster perseverance and belonging.

Here are some programmatic highlights for the 2022-2023 school year:

- In the fall of 2022, many teachers at WES began piloting new literacy programs with the goal of identifying a district-wide literacy program that will better meet all students' learning needs. In addition, many WES teachers engaged in a year of intensive training in best practices in literacy instruction through the LETRS program.
- All students in grade K-4 resumed taking Spanish two or three times a week. The student response to learning about Spanish language and culture has been enthusiastic
- In October, we reintroduced the tradition of a WES Halloween Parade around the Green and were accompanied by parent musicians for a jazz/blues/funk parade.
- Our students participated in fall and winter Walk and Roll to School events sponsored by Local Motion.
- Our school librarian, Joyce Yoo Babbitt, launched a wildly popular weekly 3-minute podcast that featured student voices promoting great books.
- In December, all students in grades 1-4 were able to travel to Dartmouth College for education day at the basketball arena and attend a women's basketball game.
- In the new year, students, staff, and families participated in a Winter Wishes kindness and empathy challenge, where people were encouraged to send positive notes to one another through an inter-school mail program.
- In March, our PTO helped launch an effort to reinvigorate parent and caregiver volunteerism in the school to great results, and the PTO pulled off a successful new tradition, a spring carnival, "The Spring Fling."
- Spring also saw the renewal of our traditional in-person talent show, "Show Your Stuff," which featured the talents of students and staff on stage at the Town Hall Theater.
- Our fourth grade students rounded out their time at WES shining as members of a Shakespeare company performing *Hamlet* through Northern Stage's BridgeUP: Theater in the Schools program.

We are grateful for community partners such as Artistree, Billings Farm, Yoh Theater, and Pentangle Arts who graciously invite us to their programming, and more broadly we are thankful for our community's ongoing engagement with and support of our school. We are proud to be a part of this community.

WUHSMS
Principal's Report

I am privileged to present a glimpse of the achievements of the students, faculty, and staff at Woodstock Union High School and Middle School. During the 2022-23 academic year, we endeavored to provide personalized, authentic, and student-driven learning experiences for 450 students in grades 7-12. Our student body comes from the seven communities within our district—Barnard, Bridgewater, Killington, Plymouth, Pomfret, Reading, and Woodstock—and fourteen other communities across the region. We were proud to receive recognition for our college preparation program. Our school received AP Honor Roll Silver from the College Board (one of only two Vermont schools to earn this recognition), acknowledging commitment to equitable access to advanced coursework. The Advanced Placement program includes sixteen classes across seven subject areas. GreatSchools.org honored the high school with a College Success Award for dedication to guiding students through successful college enrollment and transition.

The New England Association of Schools and Colleges Commission on Public Schools completed a comprehensive review of our program, including a multi-day visit as part of the decennial accreditation process. The Commission commended many aspects of our school, including "the variety of learning opportunities that are personalized, authentic, and student-driven," "the professional culture that demonstrates a commitment to continuous improvement," and "the safe, positive, respectful, and inclusive culture in the school." In addition to engaging in the accreditation process, teachers worked collaboratively to map the curriculum by subject area or program across grade levels while considering Portrait of a Graduate connections and reviewing curriculum with an equity lens.

We continued our commitment to flexible pathways and community collaboration through many partnerships, including with Artistree, AVA Art Gallery, the Green Mountain Club, Hall Art Foundation, Kiss the Cow Farm, League of Women Voters, Marsh-Billings-Rockefeller National Historical Park, NuVu Innovation School, Pentangle Arts, Thompson Senior Center, the United States Forest Service, and many, many more. These partnerships supported numerous programs, including career exploration, job shadowing, CRAFT and C3, and arts and civics education. Vermont Senate Majority Leader Alison Clarkson, Burlington Mayor Miro Weinberger '88, and elected officials from both parties from our sending towns met with social studies classes. We are grateful to the organizations and individuals who offered their time and resources to enrich our students' experiences.

More than eighty percent of our students participated in athletics and other extracurricular activities, showcasing excellence on and off the field. Several athletic teams, including a unified sports team, competed in state championships, securing four championship titles. The math and scholar's bowl teams won regional and state competitions. The Yoh Theater delivered multiple remarkable performances, enriching our school community with artistic talent. The Social Action Club organized its third Leadership Summit for Social Justice, underscoring the importance of student voice and leadership. Our international travel and exchange programs returned after a three-year pandemic-induced hiatus, with twenty students traveling to Spain and France. Seventeen seniors earned the state-endorsed Seal of Biliteracy, acknowledging global competency and the ability to communicate across cultures.

I extend my deepest gratitude to the community, and we eagerly anticipate another year of achievements at Woodstock Union High School and Middle School.

Garon Smail, Principal, WUHSMS

LOCAL LEGISLATORS

Rep. Tesha Buss

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Senator Richard McCormack

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Treasurer's Delinquent Property Tax Register

January 10, 2024

FY2020	\$ 147.55
FY2021	\$ 18,887.12
FY2022	\$ 37,003.16
FY2023	\$133,423.79
Grand Total of Delinquent Property Taxes	\$189,461.62

Treasurer's Delinquent Sewer Tax Register

January 10, 2024

Grand Total of Delinquent Sewer Taxes	\$59,087.38
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Treasurer's Delinquent Property Tax Register

January 10, 2024

FY2020

Adams, Jeffrey

FY2021

Adams, Jeffrey

Dubeau, Melinda

Parker, Fernandes

Prosch, Gerald & Iris

Townsend, Ryan & Desree

FY2022

Adams, Jeffrey

Dubeau, Melinda

Gordon, Laura

Parker, Fernandes

Prosch, Gerald & Iris

Townsend, Ryan & Desree

Woodstock Investments LLC

Woodstock Investments LLC

Woodstock Station

FY2023

Adams, Jeffrey

Bahrakis, Patty

Burns, James & Burns-Bovey, Elizabeth

Cross, Gale

Dubeau, Melinda

Gordon, Laura

FY2023 Cont

Henderson, Gareth & Christine

Hodgkinson Family Limited Partnership

Hutchins, Jennifer

Johnson, Charles

Lantz, Betty Ann

Lestan, Theresa

Noble, Scott

Orcutt, Wallace & Eileen

Parker, Fernandes

Prosch, Gerald & Iris

Robinson, Laura

Sharpe, Mary

Simpson, Richard

Smith, Janet

Townsend, Ryan & Desree

West, Paul & Barbara

Woodstock Investments LLC

Woodstock Investments LLC

Woodstock Station

Wright, Charles

Treasurer's Delinquent Sewer Tax Register

January 10, 2024

Barry, Ryan & Erin	Woodstock Investments LLC
Canulla, James & Horvitz, Matthew	Woodstock Station LLC
Costello, Kenneth	
Espinosa, Shawn	
Ferris, Kellen & Heather	
Fisher, Megan	
Forthamann, Dorothy & Christensen, Virginia	
Full 360 Circle LLC	
Gordon, Laura	
Gregoire, Matthew	
Hayes, Kerri	
Henderson, Gareth & Christine	
Hussey, Jonathan & Topliffe, Patricia	
Jakbar LLC	
JDW Enterprises Inc	
Labes, Jason	
Lenfest, Kevyn	
Liguori, Tomoko	
Noble, Scott	
Orcutt, Wallace III & Eileen	
Simpson, Richard	
Stamps, Edward IV & Penelope	
Tans, Adrian	
Twelve Rules LLC	
Wilson, Alex & Sophie	

INFORMATION DIRECTORY

EMERGENCY CALLS	911
FIRE (non-emergency)	457-2337
AMBULANCE (non-emergency)	457-2326
WOODSTOCK POLICE (non-emergency)	457-1420
CONSTABLE	457-1420
COUNTY SHERIFF	457-5211
STATE POLICE	241-5000 OR 457-1416

EMERGENCY CALLS: Give name, address, Including House Number and name of road or street, and description of emergency. Do not hang up the telephone until you are certain that the dispatcher understands your message.

FOR INFORMATION ABOUT:	CALL	PHONE NUMBER
Accounts Payable	Staff Accountant	457-3605
Administration	Town Manager	457-3456
Administrative Assistant	Manager Assistant	457-3456 x2101
Ambulance Bills	Ambulance Bookkeeper	457-3605 x2104
Assessments	Listers (M-F 8:00-12:00 noon)	457-3607
Auto Registration (VT)	Police	457-1420
Civil Defense	Dispatch	457-1420
Birth Certificates	Town Clerk	457-3611
Counseling	Mental Health Services of Southeastern Vermont	295-3031
Death Certificates	Town Clerk	457-3611
Deeds	Town Clerk	457-3611
Delinquent Taxes	Tax Collector	457-3456
Dog Complaints	Dispatch	457-1420
Dog Licenses	Town Clerk	457-3611
Drainage Problems	Town Manager	457-3456
Elections	Town Clerk	457-3611
Financial Information	Treasurer	457-3605
Fire Permits	Dispatch	457-2337
Highways	Town Manager	457-3456
Library	Librarian	457-2295
Listers	Listers (M-F.8:00-12:00 noon)	457-3607
Marriage Licenses	Town Clerk	457-3611
Nursing-Home Care	Visiting Nurses	888-300-8853
Recreation	Recreation Director	457-1502
Regional Planning	Regional Commission	457-3188
Sewers	Superintendent	457-1910
Sewer Permits	Town Manager	457-3456
Snow Removal	Town Manager	457-3456
Taxes (Property/Sewer)	Bookkeeper	457-3456 x 2104
Water	Aqueduct Company	457-4497
Water Testing	Health Officer	457-1334
Zoning	Zoning Administrator	457-7515

website: www.townofwoodstock.org

