

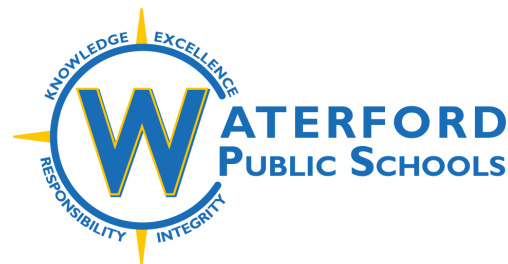
WATERFORD PUBLIC SCHOOLS

2017-2018

SUPERINTENDENT'S RECOMMENDED BUDGET



One Team, One Purpose
Putting Our Students First



BOE Approved: 2/23/17

BOF Approved: 3/27/17

RTM Approved: 5/4/17



MISSION

The mission of the Waterford Public Schools, a premier educational system within a community that fosters and supports high aspirations, is to ensure that every student acquire the skills and knowledge to become a successful individual and a responsible citizen in an atmosphere of integrity and respect.

Waterford Public Schools

Board of Education

Jody Nazarchyk
CHAIRPERSON

Lisa Barry
SECRETARY

Gregory Benoit

Marcia Benvenuti

Kathleen McCarty

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Amanda Gates- Lamothe

Anne Ogden

Miriam Furey-Wagner

Administration

Thomas W. Giard III
SUPERINTENDENT OF SCHOOLS

Craig C. Powers
ASSISTANT SUPERINTENDENT OF SCHOOLS

Joseph Mancini
DIRECTOR OF FINANCE & OPERATIONS

Joyce Sauchuk
DIRECTOR OF HUMAN RESOURCES

Kathy Vallone
DIRECTOR OF SPECIAL SERVICES

James M. Miner III
DIRECTOR OF BUILDINGS & GROUNDS

Ed Crane
DIRECTOR OF TECHNOLOGY

2017-2018 Budget Table of Contents

<p>I. Introduction 1</p> <p>Superintendent’s Budget Message i</p> <p>Operating Budget Assumptions vi</p> <p>II. Executive Summary 1</p> <p>What accounts for the proposed budget change? 2</p> <p>Global Summary 3</p> <p>Pie Chart 6</p> <p>III. Budget Detail 7</p> <p>Instructional Services 7</p> <p>Support Services 16</p> <p>Employee Benefits 23</p> <p>Contracted Services 27</p> <p>Transportation 30</p> <p>Insurance 32</p> <p>Communications 34</p> <p>Tuition 36</p> <p>Other Purchased Services 47</p> <p>Instructional Supplies 50</p> <p>Operation & Maintenance of Buildings 55</p> <p>Textbooks, Library, Other Supplies 65</p> <p>Equipment 73</p> <p>Dues & Fees 76</p>	<p>IV. Appendix 78</p> <p>A: Enrollment Summary 78</p> <p>B: Noteworthy Achievements 81</p> <p>C: Direct Payment Grant Descriptions 87</p> <p>D: Operating Revenue 89</p> <p>E: Offsets to the Budget 90</p> <p>F: Capital Improvement Plan 92</p> <p>G: 4-Year Comparison 93</p> <p>H: Information Technology Summary 94</p> <p>I: Buildings & Grounds Services 97</p> <p>J: Education Mandates 101</p> <p>K: Annual Report 2015-2016 120</p> <p>L: Reading the Budget 122</p> <p>M: Budget Workshop PowerPoint Presentation 126</p>
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WATERFORD PUBLIC SCHOOLS

2017- 2018 TENTATIVE BUDGET TIMELINE

October 20, 2016

Budget instructions distributed to administrators

December 5, 2016

Administrative budgets due to Director of Finance and Operations

December 6, 2016 – December 12, 2016

Individual budgets reviewed and compiled by Director of Finance

December 13, 2016 – December 20, 2016

Ad Team Budget Review from 9a.m. to noon

December 13, 2016 – January 20, 2017

Budget Book Developed

January 20, 2017

Distribution of Superintendent's Final Recommended Budget to the BOE for Board of Education Budget Meeting(s)

February 9, 2017

Special Board of Education Budget Workshops

February 16, 2017

Special Board of Education Budget Workshops

TBD

Special Board of Education Budget Meeting (Snow Date – if needed)

February 23, 2017

Board of Education Meeting (Board of Education final action on budget)

February 24, 2017

Budget due in Town's Finance Office

March 8, 2017

Budget Hearing for Community Use of Schools

March 22, 2017

Board of Finance Budget Hearing (Board of Education)

March 27, 2017

Board of Finance Public Hearing on budget

May 1,2,3, & 4, 2017

RTM Annual Budget Meetings

Acknowledgements

The development of the Waterford Public Schools Fiscal Plan for 2017-18 is a substantial leadership responsibility. We know from best practice that quality is achieved through the involvement of many people. The Waterford Public Schools Budget is consistent with and supportive of the Board of Education goals. Input was provided by district administrators, schools administrators, teachers, staff and Board members. All are to be commended in balancing the needs of all students and our local taxpayers.

I also wish to acknowledge the efforts and hard work of our support staff who helped prepare the document and data to serve as an informative decision-making tool. Special recognition goes to Pamela Kamercia, Executive Administrative Assistant to the Director of Finance and Operations, Karen Kopec, Accounting Supervisor, Caroline Whittaker, Executive Secretary to the Superintendent, and Cassandra Cannamela, Executive Secretary to Assistant Superintendent of Schools.

The efforts extended by so many people involved in this budget process are gratefully acknowledged.

District Administrators

Craig Powers, Assistant Superintendent
Kathy Vallone, Director of Special Services
Joseph Mancini, Director of Finance & Operations
Joyce Sauchuk, Director of Human Resources
Ed Crane, Director of Informational Technology
Kathie Main, Director of Food Service
Jay Miner, Director of Buildings & Grounds

School Administrators

Andre Hauser, Principal, Waterford High School
Alison Moger, Assistant Principal, Waterford High School
Gene Ryan, Assistant Principal, Waterford High School
Jim Sachs, Principal, Clark Lane Middle School
Tracy Moore, Assistant Principal, Clark Lane Middle School
Chris Ozmun, Principal, Oswegatchie Elementary School
Chris Discordia, Principal, Quaker Hill Elementary School
Pat Fedor, Principal, Great Neck Elementary School

One Team, One Purpose Putting Our Students First

Dear Board of Education Members, Elected Officials and Community Members:

This Executive Summary is an overview of the entire education budget that concisely provides a synopsis of key factors that contribute to this year's budget.

The Board of Education's budget continues both our commitment to maintain a high quality education for our students and our responsibility of careful consideration of fiscal resources. These commitments, which are reflected in the accompanying budget document, translate into a total investment of \$47,287,524, which is a 3.04% budget increase for FY18 over FY17. This budget has been developed in the context of a demanding financial climate and allows the Board to meet all contractual obligations and statutory requirements.

Of this increase, fixed cost increases such as contractual obligations, health insurance, tuitions, heat, energy and fuel, and transportation account for 2.93% of the 3.04% budgetary increase. Fixed cost areas that were relatively low last year, such as fuel, oil, and electricity, have increased significantly for FY 18. All other line items total just .11% or approximately \$48,000. This budget is driven by fixed costs and contractual increases.

In developing this FY18 plan, the administrative team used the Board's goals, priorities, and budget assumptions to support the Waterford Public Schools' efforts to maintain current programs and offerings and to meet students' needs despite enrollment that is higher than projections. While enrollment projections continue to forecast declining enrollment, Waterford actually has more students attending school in the 2016-2017 school year than the previous school year.

This budget is a true "Needs-based Budget", reflecting the cost of maintaining the current level of service in FY18 in our five Waterford public schools. I can say with strong confidence that requested expenditures have been scrutinized.

The budget encourages teaching of the highest quality and provides for the necessary professional development to support existing district initiatives. This budget preserves reasonable class sizes, course offerings, a strong extracurricular program, an investment in professional development, and curriculum renewal in order to maintain and advance the quality of programs and teaching. The Board is mindful that salary and benefits are a sizeable line item each year but we are also keenly aware of the research that cites quality teaching as having the single largest impact on student achievement.

This year's budget represents a decrease in overall teachers by .33 FTEs. The budget does include a net increase of four (4) non-certified positions in the form of paraprofessionals to support the mandated pre-kindergarten program. These additional paraprofessional positions are needed whether the child attends The Friendship School or attends our pre-kindergarten program.

Context of this year's budget:

Fixed Cost and Contractual Obligations – 2.93%

All Other Line Items – .11%

Total BOE request – 3.04%

Line items Reduced in the 2017-18 Budget:

We continually explore ways to contain and reduce costs. 97 lines in this budget are reduced from the FY17 budget. 54% of all budget lines in this FY 18 budget are reduced or flat from FY17.

Other Notable Budget Information

The Waterford Board of Education budget has seen modest increases over the last several years. The cumulative increase to the education budget, over the past four years, was 4.00% leading up to FY18. (.96% in FY14, .55% in FY15, 1.35% in FY16 and 1.14% in FY17).

During this same 4-year time period, state-wide increases for education budgets averaged 7.52%. (2.17% in FY14, 2.17% in FY15, 1.90% in FY16, and 1.28% in FY17)

Waterford’s per pupil expenditure, the money spent per student as calculated by the Connecticut State Department of Education, for FY 16 ranked 100th in the state a drop from 90th in FY 15. Our staff is mindful of the economic climate and our schools continue to perform at high levels with the budget that we’ve been allocated.

Conclusion

I would like to acknowledge the hard work of our team; including our principals, department heads, directors and supervisors, business office and central office staff, and our faculty. I particularly want to recognize the efforts of Joe Mancini, Director of Finance and Operation, and Craig Powers, Assistant Superintendent, whose background knowledge of the budget has been instrumental to me and the entire team.

The FY18 Board of Education budget represents our team’s conscientious effort to continue to maintain the current level of service to our students and families. When you take into consideration the fixed costs and contractual increases, this is a responsible proposed budget. Fixed cost

increases, that have been at historic lows in recent years, have significantly increased therefore impacting this budget. Line items that we have control over in this budget have been justified and adjusted when necessary but not until after careful analysis.

We appreciate the community’s support that allows the Board of Education to sustain the outstanding academic, co-curricular, and athletic programs that ensure that all Waterford students receive a high quality education.

On behalf of the Waterford Board of Education, we look forward to your thoughtful review of this year’s budget. This budget aims to maintain current academic, co-curricular, and athletic programs, despite the fiscal challenges that exist. We encourage our elected officials, parents and families, and community members to carefully consider this budget request and offer input as we move forward. We share a common purpose of putting our students first and providing them the best opportunity for a better life.

Sincerely,

Jody Nazarchyk
Chair, Waterford Board of Education

Thomas W. Giard III
Superintendent of Schools

2017-2018 (FY18) BUDGET ASSUMPTIONS

1. Continue to explore and implement opportunities to reduce costs. Employ innovative strategies to maximize outcomes at the lowest cost to Waterford.
2. Review current and projected enrollment data. Budget class size based on the following guidelines:
K – Grade 2: range from 16-21 students per class; grades 3-5 range from 18-23 students per class; grades 6-12 range from 18-25 students per class.
3. Implement curricular and instructional initiatives through Professional Development and Curriculum Renewal, which includes World Language; K-12 School Counseling; K-12 Math and expanding blended learning opportunities.
4. Maintain quality technology in support of student learning, including support for the district’s technology plan. Implement a segment of our equipment replacement program.
5. Meet all Federal and State mandates. (See enclosure in appendix on Education Mandates)
6. Include the cost of services and personnel impacted by the reduction in federal or state grants.
7. Assume 70% funding of the Excess Cost Grant that directly offsets the cost of providing services to several high cost programs.
8. The budgeted cost of consumable goods and services will be based on past experience, existing contracts and trend data.
9. Continue programs for preventative maintenance and school safety for all facilities; provide sufficient resources for ongoing maintenance and upkeep of all buildings, grounds, and equipment.
10. Continue to provide educational services which in many cases require specialized transportation and/or specialized educational placements for students who are residentially placed at Waterford Country School, the Thomas Bent and Rita’s STAR shelters, and the safe homes.
11. Include costs associated with all employee contracts.
12. Other grants funded at current year or reduced levels:
 - a. Title I
 - b. Perkins
 - c. IDEA, Part B
 - d. Title II-A
 - e. Title III
 - f. IDEA, Pre-School
 - g. Magnet School Transportation
 - h. Adult Education
 - i. Education Cost Sharing Grant
13. Continue to focus on the needs of the whole child by providing and maintaining quality programs and services.

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WATERFORD PUBLIC SCHOOLS

2017-2018

BUDGET

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY**\$47,287,524**

Account Groups	Actual 2015-16	Budget 2016-17	Proposed 2017-18	\$ Increase (Decrease)	% Increase (Decrease)
Instructional Salaries	22,851,634	23,270,393	23,998,775	728,382	3.13%
Support Salaries	5,489,894	5,832,559	5,864,004	31,446	0.54%
Employee Benefits	7,042,670	7,024,474	7,308,367	283,894	4.04%
Contracted Services	1,346,111	1,453,049	1,550,361	97,312	6.70%
Transportation	2,300,683	2,121,238	2,221,828	100,590	4.74%
Insurance	258,931	266,185	274,162	7,977	3.00%
Communications	86,574	81,075	93,003	11,928	14.71%
Tuition	2,165,654	2,451,559	2,534,983	83,424	3.40%
Other Purchased Services	195,504	200,576	203,907	3,331	1.66%
Instructional Supplies	631,476	649,325	666,909	17,584	2.71%
Operation & Maintenance of Buildings	2,043,459	1,807,743	1,923,811	116,068	6.42%
Textbooks/Library Books/ Other Supplies	486,823	388,484	381,869	-6,615	-1.70%
Equipment	390,929	302,194	238,997	-63,197	-20.91%
Dues & Fees	39,967	43,405	26,548	-16,857	-38.84%
Totals	45,330,309	45,892,258	47,287,524	1,395,266	3.04%

What Accounts for Budget Growth?

Major Components of Budget Growth	2017-18 \$ Growth
Certified Salaries	\$728,382
Health Insurance	\$128,716
Student Transportation	\$100,590
Prof/Technical Services	\$90,267
Electricity	\$87,943
Sick Leave Payout	\$86,930
Tuition	\$83,424
FICA	\$46,998
Support Salaries	\$31,446
Workers Comp	\$21,667
Fuel Oil	\$20,495
Software	\$12,336
Communications	\$11,928
Insurance	\$7,977
Instructional Services - Contracted	\$7,045
Instructional Supplies	\$5,205
Other Purchased Services	\$4,180
Maintenance Supplies/Repair	\$3,955
Sewer Service	\$3,894
Other Line Items	\$1,203
Retirement Incentive	\$3,000
Life Insurance/LTD	\$1,582
Natural Gas	(\$2,228)
Reimbursements	(\$5,000)
Texts/Library Books/ Other Supplies	(\$6,615)
Dues & Fees	(\$16,857)
Equipment	(\$63,197)
Total Budget Growth	\$1,395,266

Waterford Public Schools 2017-2018 BUDGET GLOBAL

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2016-17 EXPEND 7/1/2016 - 6/30/2017	2016-17 ENCUMBR 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
111 SALARIES, CERTIFIED	\$21,505,500.99	\$21,959,096.68	\$22,339,077.76	\$13,810,177.35	\$8,295,414.08	\$22,938,900.22	\$599,822.46	2.69%
112 SALARIES, SUPPORT	\$4,999,605.06	\$5,172,827.03	\$5,440,777.56	\$3,697,630.45	\$1,481,534.05	\$5,591,002.08	\$150,224.52	2.76%
119 SALARIES, OTHER	\$0.00	\$14,578.20	\$47,268.00	\$13,953.80	\$0.00	\$56,468.00	\$9,200.00	19.46%
121 TEMPORARY PAY, CERTIFIED	\$897,951.98	\$892,536.97	\$939,219.00	\$670,435.96	\$132,952.82	\$1,059,875.00	\$120,656.00	12.85%
122 TEMPORARY PAY, SUPPORT	\$233,357.94	\$242,951.13	\$223,346.00	\$134,038.52	\$0.00	\$129,562.00	\$(93,784.00)	(41.99)%
132 OVERTIME, SUPPORT	\$157,929.99	\$59,538.01	\$111,667.00	\$78,898.37	\$0.00	\$86,972.00	\$(24,695.00)	(22.11)%
212 HEALTH INSURANCE	\$5,707,030.50	\$5,289,913.13	\$5,451,793.00	\$5,444,023.56	\$2,658.60	\$5,580,509.00	\$128,716.00	2.36%
215 LIFE INSURANCE	\$89,020.97	\$79,218.54	\$72,194.00	\$48,380.80	\$14,082.14	\$73,494.00	\$1,300.00	1.80%
219 LONG TERM DISABILITY	\$3,562.50	\$2,655.50	\$2,538.00	\$2,303.00	\$423.00	\$2,820.00	\$282.00	11.11%
220 FICA, EMPLOYER'S CONTRIBUTION	\$791,114.14	\$797,646.91	\$844,588.51	\$543,611.53	\$241,028.03	\$891,587.21	\$46,998.70	5.56%
240 REIMBURSEMENTS	\$60,589.04	\$78,660.02	\$78,400.00	\$74,667.29	\$0.00	\$73,400.00	\$(5,000.00)	(6.38)%
250 UNEMPLOYMENT COMP	\$5,120.70	\$3,868.70	\$10,000.00	\$14,048.00	\$12,940.00	\$10,000.00	\$0.00	0.00%
260 WORKERS' COMP	\$299,666.22	\$365,106.54	\$358,960.00	\$357,079.87	\$0.00	\$380,626.90	\$21,666.90	6.04%
290 UNUSED SICK LEAVE	\$210,688.50	\$389,600.41	\$182,000.00	\$188,421.20	\$0.00	\$268,930.00	\$86,930.00	47.76%
291 RETIREMENT INCENTIVE	\$15,000.00	\$36,000.00	\$24,000.00	\$24,000.00	\$0.00	\$27,000.00	\$3,000.00	12.50%
292 ANNUITY	\$65,644.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
321 INSTRUCTIONAL SERVICE-CONTRACTED	\$137,773.67	\$151,686.00	\$162,615.00	\$155,733.00	\$0.00	\$169,660.00	\$7,045.00	4.33%

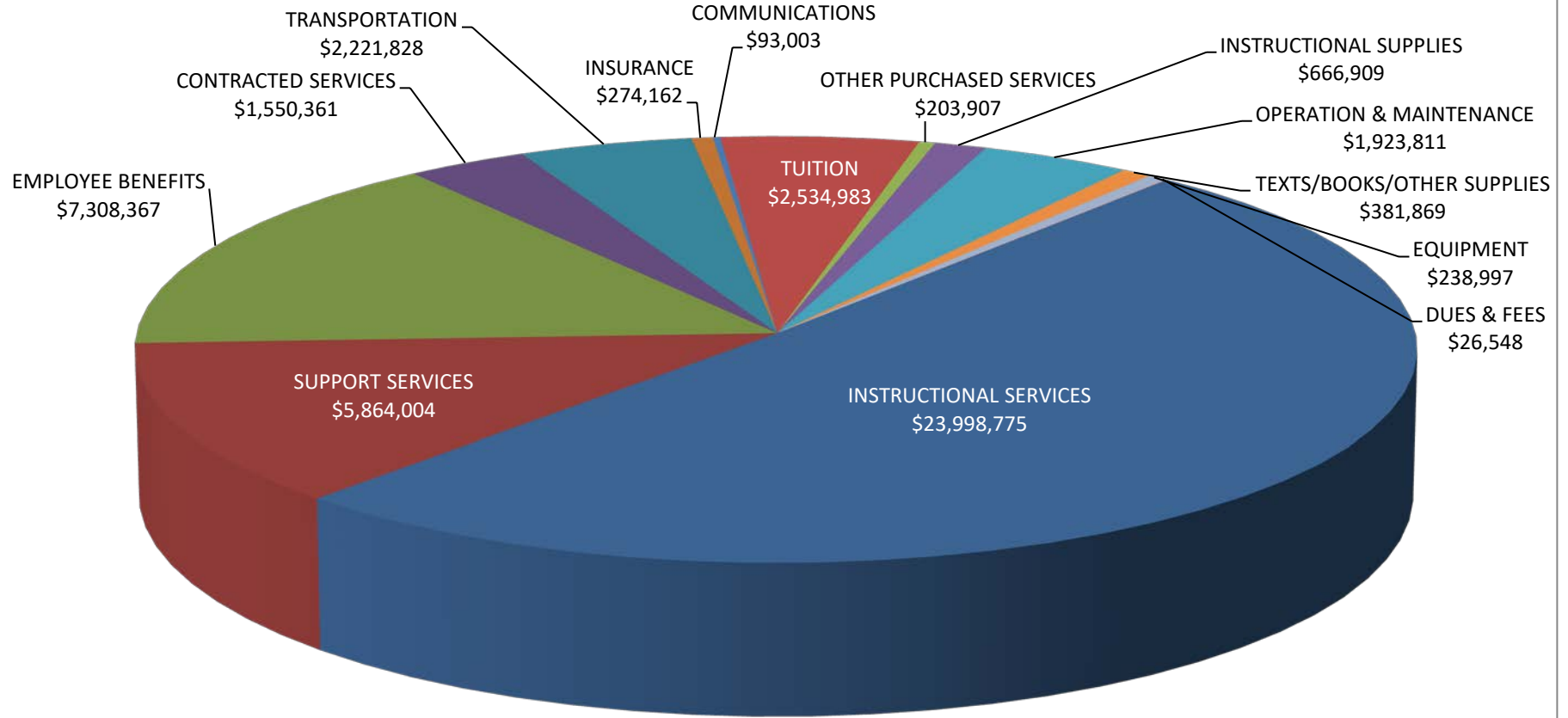
Waterford Public Schools 2017-2018 BUDGET GLOBAL

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2016-17 EXPEND 7/1/2016 - 6/30/2017	2016-17 ENCUMBR 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
322 PROFESSIONAL DEVELOPMENT	\$65,500.66	\$47,891.63	\$61,050.00	\$27,147.44	\$23,807.67	\$61,050.00	\$0.00	0.00%
323 CURRICULUM DEVELOPMENT	\$47,557.00	\$27,184.94	\$30,000.00	\$9,601.86	\$10,297.23	\$30,000.00	\$0.00	0.00%
330 OTHER PROF/TECHNICAL SERVICES	\$1,073,521.77	\$1,023,749.61	\$1,101,211.00	\$593,605.54	\$374,081.53	\$1,189,882.00	\$88,671.00	8.05%
331 LEGAL SERVICES	\$158,974.00	\$95,599.00	\$99,769.00	\$37,026.50	\$0.00	\$99,769.00	\$0.00	0.00%
410 WATER SERVICE	\$17,605.41	\$27,446.23	\$17,343.00	\$16,147.53	\$6,961.10	\$20,665.00	\$3,322.00	19.15%
411 SEWER SERVICE	\$45,144.18	\$47,318.93	\$44,916.00	\$36,125.24	\$14,376.75	\$48,810.00	\$3,894.00	8.67%
430 MAINTENANCE & REPAIR	\$245,409.44	\$357,388.19	\$320,418.00	\$288,048.01	\$42,607.76	\$319,087.00	\$(1,331.00)	(0.42)%
440 RENTALS	\$2,424.25	\$1,175.00	\$1,557.00	\$0.00	\$305.00	\$1,600.00	\$43.00	2.76%
510 TRANSPORTATION, PUPIL	\$2,008,029.51	\$2,071,731.59	\$1,993,840.00	\$2,107,213.79	\$66,196.77	\$2,065,363.20	\$71,523.20	3.59%
520 FIRE/PROPERTY INSURANCE	\$124,809.00	\$121,698.00	\$125,400.00	\$121,606.48	\$0.00	\$129,162.00	\$3,762.00	3.00%
521 LIABILITY INSURANCE	\$123,555.32	\$112,960.00	\$115,535.00	\$112,787.90	\$0.00	\$118,992.35	\$3,457.35	2.99%
529 OTHER INSURANCE	\$24,273.00	\$24,273.00	\$25,250.00	\$24,273.00	\$0.00	\$26,007.50	\$757.50	3.00%
530 COMMUNICATIONS	\$53,982.30	\$61,510.59	\$57,502.00	\$57,391.18	\$20,107.30	\$69,430.00	\$11,928.00	20.74%
531 POSTAGE	\$23,151.66	\$22,452.99	\$21,573.00	\$12,544.09	\$280.00	\$21,573.00	\$0.00	0.00%
540 ADVERTISING	\$4,307.90	\$2,610.30	\$2,000.00	\$2,801.80	\$0.00	\$2,000.00	\$0.00	0.00%
560 TUITION, OTHER PUBLIC	\$654,403.42	\$610,675.62	\$1,009,069.00	\$1,054,262.86	\$87,054.34	\$1,117,068.00	\$107,999.00	10.70%
563 TUITION, PRIVATE	\$1,536,444.57	\$1,554,977.93	\$1,442,490.00	\$784,078.09	\$566,756.31	\$1,417,915.00	\$(24,575.00)	(1.70)%

Waterford Public Schools 2017-2018 BUDGET GLOBAL

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2016-17 EXPEND 7/1/2016 - 6/30/2017	2016-17 ENCUMBR 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
580 TRAVEL & CONFERENCES	\$126,335.89	\$120,935.46	\$140,956.00	\$78,943.54	\$48,283.16	\$140,107.00	\$(849.00)	(0.60)%
590 OTHER PURCHASED SERVICES	\$45,352.17	\$74,568.81	\$59,620.00	\$58,900.50	\$11,418.60	\$63,800.00	\$4,180.00	7.01%
611 INSTRUCTIONAL SUPPLIES	\$356,816.79	\$382,753.92	\$383,213.00	\$267,200.51	\$74,249.96	\$388,418.00	\$5,205.00	1.36%
612 SOFTWARE	\$233,972.90	\$247,547.07	\$264,554.97	\$259,748.68	\$600.00	\$276,890.73	\$12,335.76	4.66%
613 MAINTENANCE SUPPLIES	\$252,795.43	\$305,957.32	\$248,793.00	\$203,970.31	\$24,715.65	\$254,079.00	\$5,286.00	2.12%
620 FUEL OIL	\$193,049.29	\$156,909.65	\$73,479.00	\$34,366.93	\$39,112.07	\$93,974.00	\$20,495.00	27.89%
621 ELECTRICITY	\$1,037,344.89	\$1,059,088.54	\$1,005,485.00	\$797,468.33	\$291,923.82	\$1,093,428.00	\$87,943.00	8.75%
622 NATURAL GAS	\$82,765.98	\$73,609.47	\$79,996.00	\$66,028.65	\$17,729.35	\$77,768.00	\$(2,228.00)	(2.79)%
623 PROPANE	\$21,975.53	\$15,741.03	\$17,313.00	\$13,923.27	\$3,389.73	\$16,000.00	\$(1,313.00)	(7.58)%
627 TRANSPORTATION SUPPLIES	\$275,285.71	\$228,951.76	\$127,398.00	\$82,036.16	\$47,374.32	\$156,465.00	\$29,067.00	22.82%
641 TEXTBOOKS	\$219,030.16	\$275,162.24	\$186,300.00	\$109,753.39	\$2,651.56	\$179,800.00	\$(6,500.00)	(3.49)%
642 LIBRARY BOOKS, PERIODICALS	\$34,570.29	\$44,139.54	\$30,088.00	\$26,007.47	\$2,830.60	\$30,088.00	\$0.00	0.00%
690 OTHER SUPPLIES, MATERIALS	\$151,355.72	\$167,521.48	\$172,096.00	\$129,301.70	\$21,696.83	\$171,981.00	\$(115.00)	(0.07)%
730 EQUIPMENT	\$242,491.55	\$390,928.79	\$302,194.46	\$285,245.62	\$9,926.85	\$238,997.00	\$(63,197.46)	(20.91)%
810 DUES & FEES	\$41,334.95	\$39,966.60	\$43,405.00	\$40,415.78	\$100.00	\$26,548.00	\$(16,857.00)	(38.84)%
730 EQUIPMENT	\$39,198.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
GRAND TOTAL	\$44,742,326.03	\$45,330,309.00	\$45,892,258.26	\$32,995,374.85	\$11,989,866.98	\$47,287,524.19	\$1,395,265.93	3.04%

2017-2018 Board of Education Budget



■ INSTRUCTIONAL SERVICES 50.75%	■ SUPPORT SERVICES 12.40%	■ EMPLOYEE BENEFITS 15.46%	■ CONTRACTED SERVICES 3.28%
■ TRANSPORTATION 4.70%	■ INSURANCE 0.58%	■ COMMUNICATIONS 0.20%	■ TUITION 5.36%
■ OTHER PURCHASED SERVICES 0.43%	■ INSTRUCTIONAL SUPPLIES 1.41%	■ OPERATION & MAINTENANCE 4.07%	■ TEXTS/BOOKS/OTHER SUPPLIES 0.81%
■ EQUIPMENT 0.51%	■ DUES & FEES 0.06%		

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WATERFORD PUBLIC SCHOOLS

2017-2018

BUDGET

BUDGET DETAIL

INSTRUCTIONAL SERVICES

\$23,998,775

Salaries for Certified Teachers, Administrators, and Instructional Tutors comprise 50.75% of the total 2017-18 budget. The total budget increase of \$728,382 is a 3.13% increase over prior year.

261.39 FTE 2016-17 Adopted Budget

- (2.00) Elementary Classroom
- (1.00) Technology Coordinator

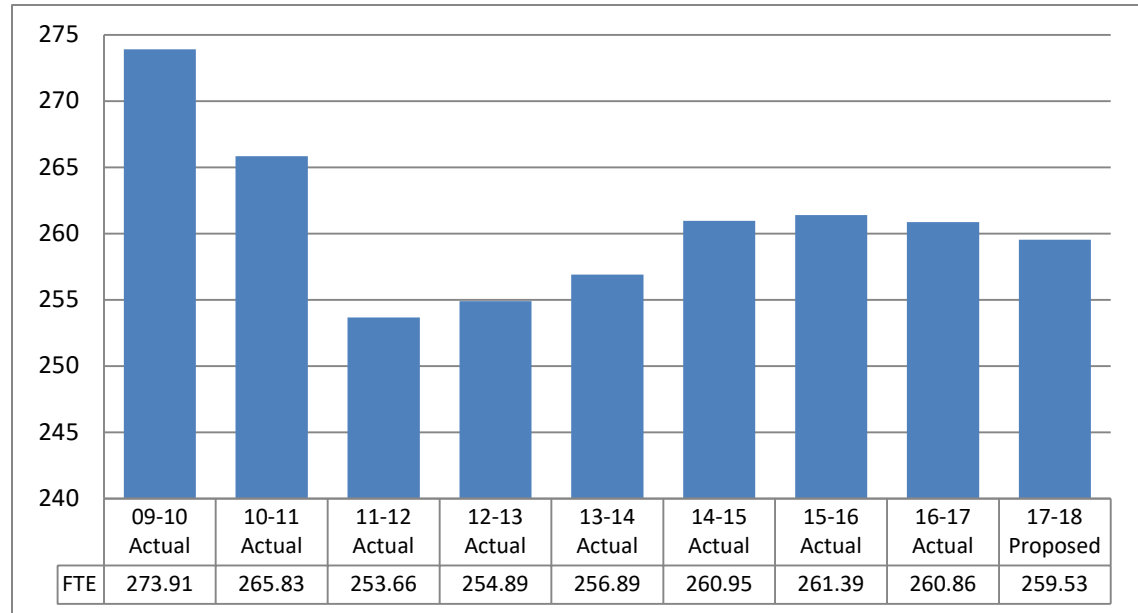
258.39 FTE 2016-17 Approved Budget

- (0.50) Middle School Language Arts
- 0.50 Middle School Special Education
- 0.03 High School Physical Education
- 0.34 High School Mathematics
- 0.05 High School Special Education
- (0.05) Middle School Family/Consumer Science
- 2.00 Elementary Classroom
- 0.10 Elementary Physical Education

260.86 FTE 2016-17 Actual

- (0.50) High School World Language
- 2.00 Pre-kindergarten Special Education
- (1.00) Elementary Resource Room
- 0.17 Elementary Art
- (0.50) Middle School Language Arts
- (0.50) Middle School Mathematics
- (0.50) Middle School Social Studies
- (0.50) Middle School Science
- (1.00) Math Tutor
- 1.00 Middle School Interventionist

259.53 FTE 2017-18 Proposed



INSTRUCTIONAL SERVICES**\$23,998,775**

	FTEs	Proposed 17-18
Administration		
Central Office	4.00	\$605,022
Elementary	3.00	\$424,115
Middle School	2.00	\$294,212
High School	3.00	\$427,744
Elementary Classroom Teachers		
Great Neck	18.00	\$1,614,926
Oswegatchie	17.00	\$1,378,528
Quaker Hill	21.00	\$1,748,249
Core Academics		
English/Language Arts	17.00	\$1,566,547
Mathematics	16.50	\$1,356,610
Science	17.00	\$1,545,339
Social Studies	17.00	\$1,597,968
World Language	9.00	\$859,734
Unified Arts		
Art	6.30	\$560,500
Library	1.00	\$93,575
Music	8.50	\$687,022
PE/Health/Athletics	12.83	\$1,082,330
Career & Technical		
Business & Finance	1.00	\$89,556
Info & Communication	0.50	\$47,886
Family/Consumer Science	2.45	\$230,683
Tech Ed & Engineering	5.00	\$374,985

	FTEs	Proposed 17-18
Academic Supports		
Interventionists	6.50	\$349,815
Instructional Coaches	9.50	\$866,751
ELL Teachers	1.50	\$127,806
Talented & Gifted Teachers	2.00	\$169,305
School Counselors	7.00	\$602,403
In-School Suspension Staff	2.00	\$64,636
Special Education		
Classroom	33.00	\$2,761,457
Psychologists	6.00	\$514,380
Social Workers	5.00	\$402,727
Speech	4.95	\$477,765
Other Services		
Summer School		\$79,744
Substitutes		\$330,495
Tutors - Regular Ed		\$85,320
Tutors - Special Ed		\$10,000
Detention - CLMS		\$1,658
Supp Pay - Academics		\$145,023
Supp Pay - Athletics		\$301,975
Degree Changes		\$80,960
per diem SpEd Direct Service		\$2,580
per diem SpEd Student Evals		\$1,515
per diem Guidance		\$24,068
per diem Speech		\$6,850
per diem Athletic Dir.		\$6,011

Totals 259.53 \$23,998,775

Waterford Public Schools

2017-2018 INSTRUCTIONAL SERVICES

Account Number / Description	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
INSTRUCTIONAL SERVICES					
100-00140-111-1000-01-02-021-01-5 TEACHER ART - GN	68,420.22	72,802.62	93,175.00	20,372.38	27.98%
100-00160-111-1000-01-02-011-01-5 TEACHER LANG ARTS - GN	160,048.00	164,133.00	160,656.00	(3,477.00)	(2.12)%
100-00170-111-1000-01-02-012-01-5 TEACHER MATH - GN	116,695.97	119,472.50	116,701.50	(2,771.00)	(2.32)%
100-00200-111-1000-01-02-010-01-5 TEACHER CLASSROOM - GN	1,449,893.31	1,457,592.00	1,614,926.00	157,334.00	10.79%
100-00220-111-1000-01-02-022-01-5 TEACHER MUSIC - GN	80,725.04	85,590.49	90,688.09	5,097.60	5.96%
100-00240-111-1000-01-02-024-01-5 TEACHER PHYS ED - GN	77,478.38	79,022.85	80,598.75	1,575.90	1.99%
100-00260-111-1000-01-03-021-01-5 TEACHER ART - OSW	80,582.40	82,588.90	84,257.50	1,668.60	2.02%
100-00280-111-1000-01-03-011-01-5 TEACHER LANG ARTS - OSW	136,512.00	149,654.00	154,573.00	4,919.00	3.29%
100-00290-111-1000-01-03-012-01-5 TEACHER MATH - OSW	116,897.98	119,622.50	115,901.50	(3,721.00)	(3.11)%
100-00320-111-1000-01-03-010-01-5 TEACHER CLASSROOM - OSW	1,343,027.25	1,404,486.00	1,378,528.00	(25,958.00)	(1.85)%
100-00340-111-1000-01-03-022-01-5 TEACHER MUSIC - OSW	117,583.92	121,214.02	124,968.82	3,754.80	3.10%
100-00360-111-1000-01-03-024-01-5 TEACHER PHYS ED - OSW	59,332.68	62,804.15	66,150.25	3,346.10	5.33%
100-00380-111-1000-01-04-021-01-5 TEACHER ART - QH	83,230.60	84,911.80	86,627.20	1,715.40	2.02%
100-00400-111-1000-01-04-011-01-5 TEACHER LANG ARTS - QH	162,003.00	167,087.00	167,336.00	249.00	0.15%
100-00410-111-1000-01-04-012-01-5 TEACHER MATH - QH	94,651.38	98,844.50	98,436.00	(408.50)	(0.41)%
100-00440-111-1000-01-04-010-01-5 TEACHER CLASSROOM - QH	1,592,165.75	1,598,585.00	1,748,249.00	149,664.00	9.36%
100-00460-111-1000-01-04-022-01-5 TEACHER MUSIC - QH	118,213.04	121,818.49	95,072.09	(26,746.40)	(21.96)%
100-00480-111-1000-01-04-024-01-5 TEACHER PHYS ED - QH	54,488.94	58,824.90	48,105.00	(10,719.90)	(18.22)%
100-00640-111-1000-01-06-022-01-5 TEACHER MUSIC - ELEM	61,812.00	65,344.00	68,993.00	3,649.00	5.58%
100-00650-111-2800-01-07-016-01-5 TECHNOLOGY COORDINATOR K	84,665.00	90,143.00	95,808.00	5,665.00	6.28%
100-00660-111-1000-02-08-021-01-5 TEACHER ART - CLMS	89,904.00	65,361.00	82,040.00	16,679.00	25.52%
100-00680-111-1000-02-08-016-01-5 TEACHER COMP ED - CLMS	91,054.00	93,894.00	95,772.00	1,878.00	2.00%
100-00700-111-1000-02-08-011-01-5 TEACHER LANG ARTS - CLMS	781,566.46	803,860.50	731,292.00	(72,568.50)	(9.03)%
100-00720-111-1000-02-08-015-01-5 TEACHER WORLD LANG - CLM	238,254.00	246,838.00	286,588.50	39,750.50	16.10%
100-00740-111-1000-02-08-025-01-5 TEACHER CONSUMER SCI - CLM	126,223.60	133,374.50	133,475.20	100.70	0.08%
100-00760-111-1000-02-08-012-01-5 TEACHER MATH - CLMS	706,299.96	727,953.50	754,033.50	26,080.00	3.58%
100-00780-111-1000-02-08-022-01-5 TEACHER MUSIC - CLMS	205,621.55	209,738.50	186,499.00	(23,239.50)	(11.08)%
100-00800-111-1000-02-08-024-01-5 TEACHER PHYS ED - CLMS	362,938.28	371,065.00	359,898.00	(11,167.00)	(3.01)%
100-00820-111-1000-02-08-013-01-5 TEACHER SCIENCE - CLMS	683,315.05	689,971.00	654,825.00	(35,146.00)	(5.09)%

Waterford Public Schools 2017-2018 INSTRUCTIONAL SERVICES

Account Number / Description	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
100-00840-111-1000-02-08-014-01-5 TEACHER SOCIAL ST - CLMS	678,575.02	694,831.00	664,052.00	(30,779.00)	(4.43)%
100-00860-111-1000-02-08-026-01-5 TEACHER TECH ED - CLMS	89,504.00	91,721.00	50,137.00	(41,584.00)	(45.34)%
100-00900-111-1000-03-09-021-01-5 TEACHER ART - WHS	218,661.50	224,921.00	214,399.50	(10,521.50)	(4.68)%
100-00920-111-1000-03-09-040-01-5 TEACHER BUSINESS - WHS	78,754.00	84,107.00	89,556.00	5,449.00	6.48%
100-00940-111-2800-03-09-016-01-5 TECHNOLOGY COORD-WHS	95,714.00	0.00	0.00	0.00	---
100-00960-111-1000-03-09-011-01-5 TEACHER ENGLISH - WHS	940,959.52	956,690.00	988,257.00	31,567.00	3.30%
100-00980-111-1000-03-09-015-01-5 TEACHER WORLD LANG - WHS	583,243.46	601,825.00	573,144.50	(28,680.50)	(4.77)%
100-01000-111-1000-03-09-025-01-5 TEACHER CONSUMER SCI-WHS	183,758.00	186,623.00	190,383.00	3,760.00	2.01%
100-01020-111-1000-03-09-012-01-5 TEACHER MATH - WHS	644,525.64	701,756.04	708,846.00	7,089.96	1.01%
100-01040-111-1000-03-09-022-01-5 TEACHER MUSIC - WHS	116,097.45	118,425.50	120,801.00	2,375.50	2.01%
100-01060-111-3200-03-09-030-01-5 ATHLETIC DIRECTOR-WHS	89,504.00	91,321.00	93,175.00	1,854.00	2.03%
100-01070-121-3200-03-09-030-01-5 SUPPL PAY ATHLETIC-WHS	254,025.49	257,664.00	263,203.00	5,539.00	2.15%
100-01080-111-1000-03-09-024-01-5 TEACHER PHYS ED - WHS	240,444.18	214,967.60	245,420.22	30,452.62	14.17%
100-01090-121-3200-02-08-030-01-5 SUPPL PAY ATHLETIC-CLMS	32,455.49	38,428.00	38,772.00	344.00	0.90%
100-01100-111-1000-03-09-013-01-5 TEACHER SCIENCE - WHS	825,965.00	857,679.00	890,514.00	32,835.00	3.83%
100-01120-111-1000-03-09-014-01-5 TEACHER HISTORY - WHS	882,767.00	907,977.00	933,916.00	25,939.00	2.86%
100-01140-111-1000-03-09-026-01-5 TEACHER TECH ED - WHS	363,876.00	317,345.00	324,848.00	7,503.00	2.36%
100-01160-111-1000-03-09-024-01-5 TEACHER HEALTH ED - WHS	92,034.00	93,902.00	95,808.00	1,906.00	2.03%
100-01220-111-1000-06-12-080-01-5 TEACHER DEGREE CHANGES	9,625.00	26,939.00	80,960.00	54,021.00	200.53%
100-01230-111-1000-06-07-011-01-5 TEACHER-ELL K-12	120,993.50	125,385.50	127,805.50	2,420.00	1.93%
100-01350-111-1200-05-10-113-01-5 TEACHER-AUTISM	73,665.05	79,526.00	93,562.00	14,036.00	17.65%
100-01370-111-1200-05-14-114-01-5 TEACHER, PRE-K	184,338.00	92,721.00	133,468.00	40,747.00	43.95%
100-01380-111-1200-04-02-108-01-5 TEACHER TAG - GN	44,752.03	45,660.50	46,587.50	927.00	2.03%
100-01390-111-1200-04-03-108-01-5 TEACHER TAG - OSW	44,752.02	45,660.50	46,587.50	927.00	2.03%
100-01400-111-1200-04-04-108-01-5 TEACHER TAG - QH	24,683.62	27,059.50	29,541.00	2,481.50	9.17%
100-01410-111-1200-04-08-108-01-5 TEACHER TAG - CLMS	44,752.02	45,660.50	46,587.50	927.00	2.03%
100-01420-111-1200-05-10-103-01-5 TEACHER RESOURCE - SPED	1,641,294.31	1,653,703.00	1,739,628.00	85,925.00	5.20%
100-01440-111-1200-05-10-100-01-5 TEACHER LD EVAL/PPT FACILIT	186,729.02	191,116.00	190,391.75	(724.25)	(0.38)%
100-01480-111-1200-05-06-104-01-5 TEACHER SPED - SUPPORT CENT	340,596.00	446,770.50	508,000.25	61,229.75	13.70%
100-01490-111-1200-05-10-115-01-5 TEACHER-VOCATIONAL PROGRA	89,074.04	92,685.50	96,407.00	3,721.50	4.02%

Waterford Public Schools

2017-2018 INSTRUCTIONAL SERVICES

Account Number / Description	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
100-01500-111-2113-05-10-110-01-5 SOCIAL WORKERS	390,878.73	413,609.00	402,727.00	(10,882.00)	(2.63)%
100-01520-111-2120-02-08-091-01-5 GUIDANCE - CLMS	204,616.00	216,671.00	229,223.00	12,552.00	5.79%
100-01540-111-2120-03-09-091-01-5 GUIDANCE - WHS	350,321.00	361,421.00	373,180.00	11,759.00	3.25%
100-01560-111-2140-05-10-110-01-5 PSYCHOLOGISTS	499,761.00	501,866.00	514,380.00	12,514.00	2.49%
100-01580-111-2150-05-10-109-01-5 SPEECH & LANGUAGE PATH	453,197.73	467,492.40	477,765.10	10,272.70	2.20%
100-01640-111-2220-03-09-090-01-5 LIBRARY SERVICES - WHS	89,904.00	91,721.00	93,575.00	1,854.00	2.02%
100-01660-111-1200-05-10-100-01-5 ADMIN SPED SUPERVISOR	96,417.98	99,138.00	98,976.00	(162.00)	(0.16)%
100-01680-111-2320-08-11-401-01-5 ADMIN CENTRAL OFFICE	502,163.10	492,297.00	506,046.00	13,749.00	2.79%
100-01720-111-2400-01-02-400-01-5 ADMIN PRINCIPAL - GN	143,121.00	145,839.00	137,119.00	(8,720.00)	(5.98)%
100-01740-111-2400-01-03-400-01-5 ADMIN PRINCIPAL - OSW	141,121.00	143,839.00	145,667.00	1,828.00	1.27%
100-01760-111-2400-01-04-400-01-5 ADMIN PRINCIPAL - QH	122,491.00	128,678.00	141,329.00	12,651.00	9.83%
100-01800-111-2400-02-08-400-01-5 ADMIN PRINCIPAL - CLMS	271,897.00	280,998.00	294,212.00	13,214.00	4.70%
100-01820-111-2400-03-09-400-01-5 ADMIN PRINCIPAL - WHS	419,966.00	431,932.00	427,744.00	(4,188.00)	(0.97)%
100-04000-121-1000-06-12-080-01-5 TEACHERS - SUBSTITUTES	222,249.00	232,938.00	330,495.00	97,557.00	41.88%
100-04010-121-1000-03-09-010-01-5 TUTOR-IN SCHL SUSP WHS	30,244.13	31,414.00	32,318.00	904.00	2.88%
100-04020-121-1000-06-12-080-01-5 TUTORS - REG ED	75,637.90	79,197.00	85,320.00	6,123.00	7.73%
100-04030-121-1000-02-08-010-01-5 TUTOR-IN SCHL SUSP CLMS	30,660.96	31,414.00	32,318.00	904.00	2.88%
100-04040-121-1200-05-10-100-01-5 TUTORS - SPED	5,390.00	3,000.00	10,000.00	7,000.00	233.33%
100-04080-121-1400-06-07-070-01-5 TEACHER SUMMER	54,806.46	65,285.00	73,744.00	8,459.00	12.96%
100-04100-121-1400-06-07-070-01-5 DIR. SUMMER - ELEM/MS	6,000.00	6,000.00	6,000.00	0.00	0.00%
100-04120-121-3200-01-06-050-01-5 SUPPL PAY ST ACT - ELEM	4,560.00	6,840.00	6,840.00	0.00	0.00%
100-04140-121-3200-02-08-050-01-5 SUPPL PAY ST ACT - CLMS	14,400.00	10,752.00	18,432.00	7,680.00	71.43%
100-04160-121-1000-02-08-060-01-5 DETENTION - CLMS	1,848.00	1,626.00	1,658.00	32.00	1.97%
100-04180-121-2120-02-08-091-01-5 PDM GUIDANCE - CLMS	6,600.48	6,990.00	7,394.00	404.00	5.78%
100-04200-121-3200-03-09-050-01-5 SUPPL PAY ST ACT - WHS	71,617.98	78,764.00	72,764.00	(6,000.00)	(7.62)%
100-04210-121-3200-03-09-030-01-5 PDM ATHLETIC DIRECTOR	5,769.22	5,892.00	6,011.00	119.00	2.02%
100-04260-121-2120-03-09-091-01-5 GUIDANCE PDM - WHS	17,627.51	16,202.00	16,674.00	472.00	2.91%
100-04300-121-1200-05-10-100-01-5 PDM SERVICE SPED	2,358.18	2,379.00	2,580.00	201.00	8.45%
100-04320-121-1200-05-10-100-01-5 PDM EVALUATIONS SPED	2,000.00	1,515.00	1,515.00	0.00	0.00%
100-04330-121-1200-05-10-109-01-5 PDM SPEECH / LANGUAGE	7,299.27	8,028.00	6,850.00	(1,178.00)	(14.67)%
100-04340-121-2620-10-12-200-01-5 SUPPL PAY - DISTRICT	2,937.94	2,938.00	2,938.00	0.00	0.00%
100-04360-121-1000-10-07-010-01-5 SUPPL PAY-ACAD K-8	44,048.96	44,049.00	44,049.00	0.00	0.00%
TOTAL INSTRUCTIONAL SERVICES	\$22,851,633.65	\$23,270,392.76	\$23,998,775.22	\$728,382.46	3.13%

2017-18 INSTRUCTIONAL SERVICES STAFF PLAN

		Actual										Proposed
		07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
<u>Administration</u>												
	Central Office	5.00	4.00	4.00	3.45	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Elementary	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Middle School	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	High School	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<u>Administration</u>		Total	13.00	12.00	12.00	11.45	12.00	12.00	12.00	12.00	12.00	12.00
<u>Core Academics</u>												
Classroom	Elementary	60.50	62.00	64.00	62.00	58.00	58.00	60.00	56.00	56.00	56.00	56.00
Language Arts English	Middle School	8.50	7.50	7.50	7.50	7.50	7.90	7.90	7.90	8.00	7.50	7.00
	High School	12.50	13.20	13.33	13.00	11.20	11.80	10.80	10.10	10.00	10.00	10.00
		Total	21.00	20.70	20.83	20.50	18.70	19.70	18.70	18.00	17.50	17.00
Mathematics	Middle School	8.50	8.00	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.00
	High School	9.50	10.00	10.50	10.50	10.50	10.20	10.20	10.00	9.16	9.50	9.50
		Total	18.00	18.00	18.00	18.00	17.70	17.70	17.50	16.66	17.00	16.50
Science	Middle School	8.50	9.00	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.00
	High School	10.70	11.20	10.70	10.70	10.70	11.00	11.00	10.00	10.00	10.00	10.00
		Total	19.20	20.20	18.20	18.20	18.50	18.50	17.50	17.50	17.50	17.00
Social Studies	Middle School	8.50	8.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.00
	High School	11.00	11.50	12.00	12.00	12.00	11.00	10.00	9.84	10.00	10.00	10.00
		Total	19.50	20.00	19.50	19.50	18.50	17.50	17.34	17.50	17.50	17.00
World Language	Elementary	4.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Middle School	4.50	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	High School	8.15	8.20	7.70	8.00	6.80	6.03	6.03	6.50	6.50	6.50	6.00
		Total	16.65	15.20	14.70	12.00	9.80	9.03	9.03	9.50	9.50	9.00
<u>Core Academic</u>		Total	154.85	156.10	155.23	150.20	142.20	141.43	141.43	135.84	135.16	132.50

2017-18 INSTRUCTIONAL SERVICES STAFF PLAN

		Actual										Proposed	
		07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	
<u>Unified Arts</u>													
Art	Elementary	2.40	2.50	2.50	2.50	1.50	1.50	1.50	1.40	2.63	2.63	2.80	
	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	High School	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.50	2.50	2.50	
	Total	5.73	5.83	5.83	5.83	4.83	4.83	4.83	4.73	6.13	6.13	6.30	
Library	Middle School	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Music	Elementary	5.50	5.00	5.00	5.00	4.75	5.00	5.00	5.00	5.00	5.00	5.00	
	Middle School	2.80	2.55	2.55	2.50	2.50	2.25	2.25	2.25	2.25	2.25	2.25	
	High School	1.20	1.20	1.20	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	
	Total	9.50	8.75	8.75	8.75	8.50	8.50	8.50	8.50	8.50	8.50	8.50	
P.E. / Health / Athletics	Elementary	4.00	4.00	4.00	4.00	3.83	3.83	3.83	3.73	2.90	3.00	3.00	
	Middle School	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.80	
	High School	5.00	5.00	5.00	5.00	4.80	4.80	4.80	4.80	4.80	4.83	5.03	
	Total	14.00	14.00	14.00	14.00	13.63	13.63	13.63	13.53	12.70	12.83	12.83	
<u>Unified Arts</u>		Total	31.23	29.58	29.58	29.58	27.96	27.96	27.96	27.76	28.33	28.46	28.63
<u>Career & Technical</u>													
Business & Finance	High School	2.00	2.00	1.50	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Information & Communication	Middle School	2.00	2.00	2.00	1.00	0.85	1.00	1.00	1.00	0.50	0.50	0.50	
	High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total	2.00	2.00	2.00	1.00	0.85	1.00	1.00	1.00	0.50	0.50	0.50	
Family Consumer Science	Middle School	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.45	0.45	
	High School	2.45	2.50	2.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Total	3.45	3.00	3.00	2.50	2.50	2.50	2.50	2.50	2.50	2.45	2.45	
Tech. Ed. & Engineering	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	High School	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
	Total	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
<u>Career & Technical</u>		Total	12.45	12.00	11.50	10.00	9.35	9.50	9.50	9.50	9.00	8.95	8.95

2017-18 INSTRUCTIONAL SERVICES STAFF PLAN

		Actual										Proposed	
		07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	
Academic Supports													
Interventionists	Elementary	4.00	4.00	4.00	4.00	4.00	4.00	2.25	4.50	4.50	4.50	4.50	
	Middle School	1.00	1.00	1.00	1.00	1.00	0.50	0.75	0.75	0.75	0.75	1.50	
	High School	0.00	0.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	
	Total	5.00	5.00	6.00	6.00	6.00	5.00	3.50	5.75	5.75	5.75	6.50	
Coaches (Literacy, Numeracy & Technology)	Elementary	0.00	0.00	0.00	0.75	0.33	0.33	2.58	7.00	7.00	7.00	7.00	
	Middle School	0.00	0.00	0.00	0.25	0.33	0.83	1.08	1.25	1.25	1.00	1.25	
	High School	0.00	0.00	1.00	1.00	0.34	0.84	0.84	1.40	2.00	1.25	1.25	
	Total	0.00	0.00	1.00	2.00	1.00	2.00	4.50	9.65	10.25	9.25	9.50	
Math Tutor	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
ELL	K-12	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	
Fast Forward	K-12	0.20	0.20	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Talented & Gifted	Elementary	2.00	2.00	2.00	2.00	2.00	1.50	1.50	1.50	1.50	1.50	1.50	
	Middle School	1.00	1.00	1.00	1.00	0.15	0.50	0.50	0.50	0.50	0.50	0.50	
	Total	3.00	3.00	3.00	3.00	2.15	2.00	2.00	2.00	2.00	2.00	2.00	
School Counseling	Middle School	3.00	3.00	3.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	
	High School	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
	Total	8.00	8.00	8.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	
In-School Suspension	Middle School	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	High School	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Academic Supports		Total	18.20	19.20	22.20	21.20	19.15	19.00	21.00	28.40	29.50	28.50	28.50

2017-18 INSTRUCTIONAL SERVICES STAFF PLAN

		Actual										Proposed	
		<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	
<u>Special Education</u>													
Classroom	Pre-Kindergarten	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
	Elementary	14.30	14.30	14.60	14.60	15.00	17.00	17.00	17.00	16.00	16.00	15.00	
	Middle School	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.50	7.00	7.00	
	High School	6.70	7.20	7.20	7.20	8.00	8.00	8.00	8.50	7.95	8.00	8.00	
	Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	
	Total	28.00	28.50	28.80	28.80	29.00	31.00	31.00	31.50	31.45	32.00	33.00	
Psychologist	Elementary	3.00	3.00	3.10	3.10	3.00	3.00	3.00	3.50	3.50	3.50	3.50	
	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	1.50	
	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
		Total	5.00	5.00	5.10	5.10	5.00	5.00	5.00	6.00	6.00	6.00	6.00
Social Worker	Elementary	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	
	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
		Total	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00
Speech	Elementary	3.90	3.90	3.90	3.90	3.20	3.40	3.40	3.20	3.20	3.20	3.20	
	Middle School	1.00	1.00	1.00	1.00	1.00	0.80	0.80	0.95	0.95	0.95	0.95	
	High School	0.60	0.60	0.60	0.60	0.80	0.80	0.80	0.80	0.80	0.80	0.80	
		Total	5.50	5.50	5.50	5.50	5.00	5.00	5.00	4.95	4.95	4.95	4.95
<u>Special Education</u>		<u>Total</u>	<u>42.50</u>	<u>43.00</u>	<u>43.40</u>	<u>43.40</u>	<u>43.00</u>	<u>45.00</u>	<u>45.00</u>	<u>47.45</u>	<u>47.40</u>	<u>47.95</u>	<u>48.95</u>
<u>GRAND TOTALS</u>			<u>272.23</u>	<u>271.88</u>	<u>273.91</u>	<u>265.83</u>	<u>253.66</u>	<u>254.89</u>	<u>256.89</u>	<u>260.95</u>	<u>261.39</u>	<u>260.86</u>	<u>259.53</u>

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SUPPORT SERVICES

\$5,864,004

Support salaries represent 12.40% of the proposed 2017-2018 budget. The total budget increase of \$31,446 is a 0.54% increase over prior year.

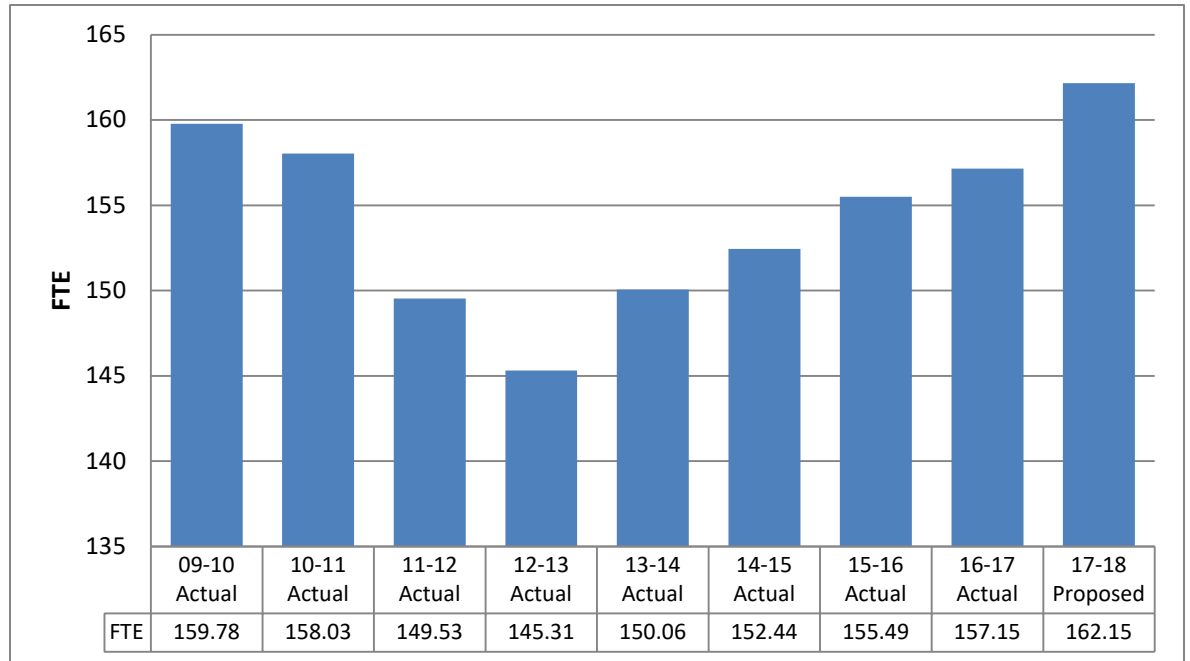
Certain Central Office employees are not eligible for union membership and are under individual contracts.

155.99 FTE 2016-17 Adopted Budget
(0.50) Secretary (Buildings & Grounds/IT)

155.49 FTE 2016-17 Approved Budget
(0.34) High School Monitor
(1.00) Computer Lab Paraprofessional
3.00 Student/Classroom Paraprofessional

157.15 FTE 2016-17 Actual
6.00 Pre-kindergarten Paraprofessional
(1.00) Maintenance/Custodial

162.15 FTE 2017-18 Proposed Budget



SUPPORT SERVICES	\$5,864,004
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	FTEs	Proposed 17-18
Buildings & Grounds Department		
Director & Supervisor	2.00	\$226,294
Custodians/Maintenance	34.00	\$1,694,432
Information Technology Department		
Director	1.00	\$134,680
IT Department	6.00	\$212,140
Auditorium Manager	1.00	\$50,644
Administrative Support Staff		
Superintendent's Office	2.00	\$130,059
Business Office	3.50	\$202,089
Human Resources	2.00	\$110,607
Courier	1.00	\$37,444
Secretaries		
Elementary	3.00	\$116,878
Middle School	4.00	\$180,665
High School	5.45	\$223,793
Central Office	3.00	\$123,930
Technology	0.50	\$13,015
Library Assistants	5.00	\$138,449
Paraprofessionals		
Computer	5.00	\$106,987
Reading	4.00	\$90,688
Mathematics	3.00	\$59,386
Student / Classroom	62.00	\$1,251,129

	FTEs	Proposed 17-18
Student Support Staff		
Occupational Therapist	0.80	\$86,363
Physical Therapist	1.00	\$102,624
Learning Through Service	1.00	\$53,837
Part Time School Staff		
Playground Aides	4.62	\$61,262
Crossing Guard	0.36	\$6,206
Security Guard	2.00	\$60,107
Monitors	1.12	\$13,634
Van Drivers	3.80	\$73,660
Other Services		
Secretaries Overtime		1,042
Secretaries Substitutes		3,000
IT Overtime		941
Para Substitutes		49,017
Attendance Officer		30,000
Summer School		2,398
Buildings Overtime		84,989
Buildings Substitutes		75,147
Vocational Student Workers		56,468
Totals		162.15 \$5,864,004

Food Service	21.00	\$0
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Funded by Food Service Program

Waterford Public Schools 2017-2018 SUPPORT SERVICES

Account Number / Description	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
SUPPORT SERVICES					
100-02040-112-1000-01-02-016-02-5 PARAPROF COMP - GN	24,069.30	24,653.63	18,527.32	(6,126.31)	(24.85)%
100-02060-112-1000-01-03-016-02-5 PARAPROF COMP - OSW	13,264.54	18,542.11	18,527.32	(14.79)	(0.08)%
100-02100-112-1000-01-04-016-02-5 PARAPROF COMP - QH	24,078.66	24,653.63	25,362.44	708.81	2.88%
100-02130-112-1000-01-06-011-02-5 PARAPROF READING - ELEM	59,893.99	62,506.19	65,426.15	2,919.96	4.67%
100-02140-112-1000-01-06-012-02-5 PARAPROF MATH - ELEM	52,445.54	56,157.57	59,385.66	3,228.09	5.75%
100-02160-112-1000-02-08-016-02-5 PARAPROF COMP - CLMS	17,171.09	18,542.11	19,207.45	665.34	3.59%
100-02180-112-1000-02-08-010-02-5 PARAPROF - CLMS	23,978.66	24,553.63	25,262.44	708.81	2.89%
100-02200-112-1000-03-09-041-02-5 LEARNING THRU SERVICE-WH	51,058.24	52,327.00	53,837.00	1,510.00	2.89%
100-02220-112-1000-03-09-016-02-5 PARAPROF COMP - WHS	33,489.93	46,768.00	25,362.44	(21,405.56)	(45.77)%
100-02380-112-1200-05-10-100-02-5 PARAPROF-STUDENT SUPPORT	985,722.94	1,075,501.45	1,251,129.04	175,627.59	16.33%
100-02390-119-1200-05-10-115-02-5 STUDENT WORKER-VOCATIONA	14,578.20	56,768.00	56,468.00	(300.00)	(0.53)%
100-02400-112-1200-05-10-111-02-5 OCCUPATIONAL THERAPISTS	80,533.93	83,929.00	86,363.00	2,434.00	2.90%
100-02420-112-1200-05-10-111-02-5 PHYSICAL THERAPISTS	97,300.88	99,732.00	102,624.00	2,892.00	2.90%
100-02440-112-1200-05-10-100-02-5 SECRETARY - SPED	117,495.45	127,339.20	123,931.70	(3,407.50)	(2.68)%
100-02460-112-2120-02-08-091-02-5 SECRY GUIDANCE - CLMS	49,522.57	51,146.64	50,744.40	(402.24)	(0.79)%
100-02480-112-2120-03-09-091-02-5 SECRY GUIDANCE - WHS	49,247.57	51,046.64	91,773.16	40,726.52	79.78%
100-02520-112-2220-01-02-090-02-5 LIBRARY ASSIST - GN	20,559.03	22,501.44	21,964.80	(536.64)	(2.38)%
100-02540-112-2220-01-03-090-02-5 LIBRARY ASSIST - OSW	22,069.06	25,222.08	23,387.52	(1,834.56)	(7.27)%
100-02560-112-2220-01-04-090-02-5 LIBRARY ASSIST - QH	29,129.24	29,690.84	30,826.52	1,135.68	3.83%
100-02600-112-2220-02-08-090-02-5 LIBRARY ASSIST - CLMS	27,582.09	29,565.84	29,341.20	(224.64)	(0.76)%
100-02620-112-2220-03-09-090-02-5 LIBRARY ASSIST - WHS	30,908.53	31,705.52	32,928.56	1,223.04	3.86%
100-02640-112-2220-03-09-023-02-5 AUDITORIUM MANAGER	48,411.28	49,418.00	50,644.00	1,226.00	2.48%
100-02660-112-2320-10-12-401-02-5 COURIER	35,615.64	36,595.00	37,444.00	849.00	2.32%
100-02680-112-2320-08-11-401-02-5 CENTRAL OFFICE STAFF	231,119.87	251,722.00	240,666.00	(11,056.00)	(4.39)%
100-02740-112-2400-01-02-101-02-5 PLAYGROUND MONITOR - GN	21,545.50	22,020.00	21,160.00	(860.00)	(3.91)%
100-02760-112-2400-01-02-400-02-5 SECRETARY SCHOOL - GN	41,000.12	41,804.12	43,412.12	1,608.00	3.85%
100-02780-112-2400-01-03-101-02-5 PLAYGROUND MONITOR - OSW	19,589.37	20,815.00	20,001.00	(814.00)	(3.91)%
100-02800-112-2400-01-03-400-02-5 SECRETARY SCHOOL - OSW	40,875.12	41,679.12	43,412.12	1,733.00	4.16%
100-02820-112-2400-01-04-101-02-5 PLAYGROUND MONITOR - QH	18,501.51	19,105.00	20,101.00	996.00	5.21%

Waterford Public Schools 2017-2018 SUPPORT SERVICES

Account Number / Description	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
100-02840-112-2400-01-04-400-02-5 SECRETARY SCHOOL - QH	24,690.82	30,664.56	30,053.52	(611.04)	(1.99)%
100-02940-112-2400-02-08-400-02-5 SECRY SCHOOL - CLMS	124,108.15	130,482.88	129,920.60	(562.28)	(0.43)%
100-02950-112-2400-02-08-101-02-5 MONITOR-CLMS	633.60	3,620.00	3,656.00	36.00	0.99%
100-02970-112-2400-03-09-101-02-5 MONITORS - WHS	5,299.02	13,914.00	9,978.00	(3,936.00)	(28.29)%
100-02980-112-2400-03-09-400-02-5 SECRETARY - WHS	156,364.84	163,171.52	122,897.40	(40,274.12)	(24.68)%
100-02990-112-3200-03-09-030-02-5 SECRY ATHLETICS - WHS	8,680.75	9,122.00	9,122.00	0.00	0.00%
100-03000-112-2400-06-12-060-02-5 SCHOOL RESOURCE OFFICER	30,000.00	30,000.00	30,000.00	0.00	0.00%
100-03020-112-2500-08-11-401-02-5 BUSINESS OFFICE	191,624.58	197,192.00	202,089.00	4,897.00	2.48%
100-03060-112-2600-01-02-200-02-5 CUSTODIAN - GN	137,917.81	148,772.80	152,271.00	3,498.20	2.35%
100-03080-112-2600-01-03-200-02-5 CUSTODIAN - OSW	156,167.57	149,847.80	152,796.00	2,948.20	1.97%
100-03100-112-2600-01-04-200-02-5 CUSTODIAN - QH	149,364.05	149,322.80	152,846.00	3,523.20	2.36%
100-03160-112-2600-02-08-200-02-5 CUSTODIAN - CLMS	289,028.03	292,907.60	344,065.20	51,157.60	17.47%
100-03180-112-2600-01-13-999-02-5 CUSTODIAN - COMM CTR	1,130.67	0.00	0.00	0.00	---
100-03200-112-2400-03-09-101-02-5 SECURITY - WHS	58,922.80	56,381.00	60,107.00	3,726.00	6.61%
100-03220-112-2600-03-09-200-02-5 CUSTODIAN - WHS	379,052.42	385,376.40	348,413.20	(36,963.20)	(9.59)%
100-03240-112-2600-06-12-200-02-5 MAINTENANCE	675,991.69	695,124.16	643,353.40	(51,770.76)	(7.45)%
100-03260-112-2600-08-12-200-02-5 BLDGS & GROUNDS OFFICE	214,903.00	220,020.00	226,294.00	6,274.00	2.85%
100-03280-112-2600-08-11-200-02-5 CUSTODIAN - CENTRL OFF	48,132.01	45,704.28	46,595.40	891.12	1.95%
100-03300-112-2600-90-13-999-02-5 COMM USE - CUSTODIAN	(137,705.00)	(149,525.00)	(145,909.00)	3,616.00	(2.42)%
100-03440-112-2700-02-08-101-02-5 CROSSING GUARD - CLMS	6,810.00	7,204.00	6,206.00	(998.00)	(13.85)%
100-03450-112-2700-04-10-300-02-5 VAN DRIVERS - SPED	76,068.75	65,160.00	73,660.00	8,500.00	13.04%
100-03470-112-2112-06-12-401-02-5 ACADEMIC SOFTWARE SUPP S	46,844.32	46,980.00	49,712.00	2,732.00	5.82%
100-03480-112-2900-06-12-401-02-5 COMPUTER ENGINEER	127,847.60	130,969.00	134,680.00	3,711.00	2.83%
100-03490-112-2900-06-12-401-02-5 COMPUTER TECHNICIAN	122,335.86	166,428.00	162,428.00	(4,000.00)	(2.40)%
100-03500-112-2900-06-12-401-02-5 IT SECRETARY	12,434.04	12,695.00	13,015.00	320.00	2.52%
100-04540-122-1200-05-10-100-02-5 SUBSTITUTES - PARAPROF	51,886.61	39,863.00	49,017.00	9,154.00	22.96%
100-04550-122-1000-06-12-080-01-5 SUPPORT-INTERNS	96,488.00	115,330.00	0.00	(115,330.00)	(100.00)%
100-04580-122-1200-05-10-100-02-5 SUMMER SCHOOL CLERK	2,388.30	2,237.00	2,398.00	161.00	7.20%
100-04620-122-2400-06-12-401-02-5 SECRETARY SUBS	8,131.22	4,600.00	3,000.00	(1,600.00)	(34.78)%
100-04640-122-2600-06-12-200-02-5 CUSTODIAN SUBS	84,057.00	61,316.00	75,147.00	13,831.00	22.56%

Waterford Public Schools 2017-2018 SUPPORT SERVICES

Account Number / Description	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
100-05020-132-2320-08-12-401-02-5 OT CENTRL OFFICE	18.52	0.00	0.00	0.00	---
100-05040-132-2400-01-06-400-02-5 OT SECRY - ELEM	500.05	600.00	568.00	(32.00)	(5.33)%
100-05060-132-2400-02-08-400-02-5 OT SECRY - CLMS	512.46	0.00	274.00	274.00	---
100-05080-132-2400-03-09-400-02-5 OT SECRY - WHS	217.49	0.00	200.00	200.00	---
100-05100-132-2600-01-06-200-02-5 OT CUSTODIAN - ELEM	6,311.78	13,179.00	10,995.00	(2,184.00)	(16.57)%
100-05120-132-2600-02-08-200-02-5 OT CUSTODIAN - CLMS	4,969.36	9,355.00	5,500.00	(3,855.00)	(41.21)%
100-05140-132-2600-03-09-200-02-5 OT CUSTODIAN - WHS	8,950.75	10,803.00	10,883.00	80.00	0.74%
100-05160-132-2600-06-12-200-02-5 OT MAINTENANCE	12,440.62	35,726.00	15,000.00	(20,726.00)	(58.01)%
100-05170-132-2600-01-13-999-02-5 OT MAINT-COMM CTR	5.17	0.00	0.00	0.00	---
100-05180-132-2600-08-11-200-02-5 OT CUSTODIAN - C.O.	144.41	0.00	150.00	150.00	---
100-05200-132-2900-06-12-401-02-5 OT TECH SUPPORT-BOE	1,348.24	816.00	941.00	125.00	15.32%
100-05230-132-2600-06-12-200-02-5 OT SNOW REMOVAL	24,119.16	41,188.00	42,461.00	1,273.00	3.09%
TOTAL SUPPORT SERVICES	\$5,489,894.37	\$5,832,558.56	\$5,864,004.08	\$31,445.52	0.54%

2017-2018 SUPPORT SERVICES STAFF PLAN

	Actual										Proposed
	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
<u>Building & Grounds Dept</u>											
Director & Supervisor	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance/Custodians	36.00	36.00	36.00	36.00	34.00	34.00	34.00	34.00	35.00	35.00	34.00
<u>Total</u>	37.00	37.00	38.00	38.00	36.00	36.00	36.00	36.00	37.00	37.00	36.00
<u>Informational Technology Dept</u>											
Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IT Department	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Auditorium Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Total</u>	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
<u>Administrative Support Staff</u>											
Superintendent's Office	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Business Office	4.00	4.00	4.00	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50
Human Resources	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Courier	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Total</u>	10.00	10.00	9.00	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50
<u>Secretaries</u>											
Elementary	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Middle School	4.50	4.50	4.50	4.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00
High School	6.88	6.88	6.88	6.88	5.38	5.38	5.38	5.45	5.45	5.45	5.45
Central Office	4.25	4.50	4.50	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00
Buildings & Grounds/Technology	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Library Assistants	7.00	7.00	7.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00
<u>Total</u>	27.13	26.38	26.38	24.88	22.88	21.88	21.88	20.95	20.95	20.95	20.95

2017-2018 SUPPORT SERVICES STAFF PLAN

	Actual										Proposed
	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>
<u>Paraprofessionals</u>											
Computer	8.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	5.00	5.00
Reading	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Mathematics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00
Student / Classroom	49.62	52.62	53.62	53.62	51.62	49.62	50.00	51.00	53.00	56.00	62.00
<u>Total</u>	60.62	62.62	64.62	64.62	62.62	60.62	61.00	64.00	66.00	68.00	74.00
<u>Student Support Staff</u>											
Occupational Therapist	1.40	1.40	1.40	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Physical Therapist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Learning Through Service	1.00	1.00	1.00	1.00	0.87	1.00	1.00	1.00	1.00	1.00	1.00
Job Coach	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Total</u>	3.40	3.40	4.40	3.80	2.67	2.80	2.80	2.80	2.80	2.80	2.80
<u>Part Time School Staff</u>											
Playground Aides	3.97	4.31	4.46	5.31	4.92	4.92	4.92	4.92	4.62	4.62	4.62
Crossing Guard	1.08	0.81	0.77	0.77	0.86	0.51	0.55	0.55	0.36	0.36	0.36
Security Guard	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00
Monitors	0.00	0.00	2.15	2.15	1.08	1.08	1.08	1.39	1.46	1.12	1.12
Van Drivers	0.00	0.00	0.00	0.00	0.00	0.00	3.33	3.33	3.80	3.80	3.80
<u>Total</u>	7.05	7.12	9.38	10.23	8.86	7.51	11.88	12.19	12.24	11.90	11.90
<u>GRAND TOTALS</u>	153.20	154.52	159.78	158.03	149.53	145.31	150.06	152.44	155.49	157.15	162.15
<u>Food Service (self funded)</u>	22.00	22.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00

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EMPLOYEE BENEFITS

\$7,308,367

Health Insurance

- Qualified employees of the Waterford Board of Education are entitled to receive Medical & Dental Insurance. Waterford's Health Insurance is a self-insured plan administered by Anthem Blue Cross and Blue Shield. The self-insured plan covers the first \$175,000 per person per year, with any amount in excess being covered by Stop-Loss Insurance. The High Deductible Health Plan (HDHP) has helped mitigate costs over the past five years, claims favorability that have been seen over the past few years has not carried forward into the budget planning forecast for FY18, specifically the dramatic increase in stop-loss insurance. As such our health benefits consultant is forecasting a 6% increase over last year.

Life Insurance

- Costs associated with coverage as negotiated in several Union contracts.

FICA

- As an employer, we are obligated to match our employees' deductions for social security. Most support personnel are required to contribute to this fund based on their number of scheduled hours. Also, we are required to contribute the Medicare portion (1.45%) on all new certified personnel hired since 1986.

Reimbursements

- Contractual obligations for tuition reimbursement and maintenance/custodian shoe allowance.
- Tuition reimbursement under the teacher's contract is set at \$65,000. The remaining amount is for contractual obligations for various support staff bargaining units.

Unemployment Compensation

- We are required to contribute to the unemployment compensation of eligible former employees, who earn wages from Waterford Public Schools during a specified benefit period. Based on reduced claims for last year, the budget has been decreased.

Worker's Compensation

- According to State statute, we must maintain worker's compensation coverage in the event an employee is injured while on the job. Coverage is provided by CIRMA (Connecticut Inter-local Risk Management Agency) and premiums are based on rates per job category and claim history. CIRMA has provided a budget stabilization renewal agreement for three years with an annual premium increase of 6% due to claims history.

Unused Sick Leave

- This is the contractual obligation for the payment of unused sick leave upon retirement. The projection is based upon notifications from teachers of a pending retirement for the next school year. While many senior employees will retain this benefit, contract negotiations have achieved reduced benefits for mid-career employees and have eliminated this benefit for new hires.

Retirement Incentive

- The amount budgeted is the payment due for those employees who retire. The projection is based on retirement notifications received per contractual obligations prior to December 1st.

EMPLOYEE BENEFITS**\$7,308,367**

Object	Description	Actual 2015-16	Budget 2016-17	Proposed 2017-18	\$ Increase (Decrease)	% Increase (Decrease)
212	Health Insurance	5,289,913	5,451,793	5,580,509	128,716	2.36%
215/219	Life/LTD Insurance	81,874	74,732	76,314	1,582	2.12%
220	FICA, Employer's Contribution	797,647	844,589	891,587	46,999	5.56%
240	Reimbursements	78,660	78,400	73,400	-5,000	-6.38%
250	Unemployment Compensation	3,869	10,000	10,000	0	0.00%
260	Workers' Compensation	365,107	358,960	380,627	21,667	6.04%
290	Unused Sick Leave	389,600	182,000	268,930	86,930	47.76%
291	Retirement Incentive	36,000	24,000	27,000	3,000	12.50%
Total		7,042,670	7,024,474	7,308,367	283,894	4.04%

Waterford Public Schools 2017-2018 EMPLOYEE BENEFITS

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2016-17 EXPEND 7/1/2016 - 6/30/2017	2016-17 ENCUMBR 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
212 HEALTH INSURANCE								
100-05500-212-1000-10-12-403-03-5 HEALTH INSURANCE	5,485,852.70	5,067,469.13	5,223,236.00	5,217,234.49	0.00	5,351,341.37	128,105.37	2.45%
100-05510-212-1000-10-12-403-03-5 HEALTH INS-RETIREES	255,914.80	265,806.00	273,020.00	267,926.80	5,092.80	278,862.63	5,842.63	2.14%
100-05520-212-1000-90-13-999-03-5 COMM USE HEALTH	(34,737.00)	(43,362.00)	(44,463.00)	(44,463.00)	0.00	(49,695.00)	(5,232.00)	11.77%
TOTAL 212 HEALTH INSURANCE	\$5,707,030.50	\$5,289,913.13	\$5,451,793.00	\$5,440,698.29	\$5,092.80	\$5,580,509.00	\$128,716.00	2.36%
215 LIFE INSURANCE								
100-05540-215-1000-10-12-403-03-5 LIFE INSURANCE	89,020.97	79,524.54	72,500.00	38,762.48	24,006.46	73,800.00	1,300.00	1.79%
100-05550-215-1000-90-13-999-03-5 COMM USE - LIFE INS	0.00	(306.00)	(306.00)	(306.00)	0.00	(306.00)	0.00	0.00%
TOTAL 215 LIFE INSURANCE	\$89,020.97	\$79,218.54	\$72,194.00	\$38,456.48	\$24,006.46	\$73,494.00	\$1,300.00	1.80%
219 LONG TERM DISABILITY								
100-05560-219-1000-08-11-403-06-5 LONG TERM DISABILITY	3,562.50	2,655.50	2,538.00	1,880.00	940.00	2,820.00	282.00	11.11%
TOTAL 219 LONG TERM DISABILITY	\$3,562.50	\$2,655.50	\$2,538.00	\$1,880.00	\$940.00	\$2,820.00	\$282.00	11.11%
220 FICA, EMPLOYER'S CONTRIBUTION								
100-05580-220-1000-10-12-403-03-5 FICA EMPLOYER'S CONTRIB	791,114.14	808,181.91	856,027.51	390,982.19	386,586.59	902,749.21	46,721.70	5.46%
100-05590-220-1000-90-13-999-03-5 COMM USE - FICA	0.00	(10,535.00)	(11,439.00)	(11,439.00)	0.00	(11,162.00)	277.00	(2.42)%
TOTAL 220 FICA, EMPLOYER'S CONTRIBUTION	\$791,114.14	\$797,646.91	\$844,588.51	\$379,543.19	\$386,586.59	\$891,587.21	\$46,998.70	5.56%
240 REIMBURSEMENTS								
100-05600-240-1000-10-12-403-03-5 TUITION REIMBURSEMENT	57,289.04	75,360.02	75,000.00	69,252.29	0.00	70,000.00	(5,000.00)	(6.67)%
100-05620-240-2600-10-12-403-03-5 SHOE REIMBURSEMENT	3,300.00	3,300.00	3,400.00	3,300.00	0.00	3,400.00	0.00	0.00%
TOTAL 240 REIMBURSEMENTS	\$60,589.04	\$78,660.02	\$78,400.00	\$72,552.29	\$0.00	\$73,400.00	\$(5,000.00)	(6.38)%
250 UNEMPLOYMENT COMP								
100-05640-250-1000-10-12-403-03-5 UNEMPLOYMENT COMP	5,120.70	3,868.70	10,000.00	3,161.00	7,318.00	10,000.00	0.00	0.00%
TOTAL 250 UNEMPLOYMENT COMP	\$5,120.70	\$3,868.70	\$10,000.00	\$3,161.00	\$7,318.00	\$10,000.00	\$0.00	0.00%
260 WORKERS' COMP								
100-05660-260-1000-10-12-403-03-5 WORKERS' COMP	299,666.22	365,106.54	358,960.00	269,282.14	89,800.67	380,626.90	21,666.90	6.04%

**Waterford Public Schools
2017-2018 EMPLOYEE BENEFITS**

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2016-17 EXPEND 7/1/2016 - 6/30/2017	2016-17 ENCUMBR 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
TOTAL 260 WORKERS' COMP	\$299,666.22	\$365,106.54	\$358,960.00	\$269,282.14	\$89,800.67	\$380,626.90	\$21,666.90	6.04%
290 UNUSED SICK LEAVE								
100-05680-290-1000-10-12-403-03-5 UNUSED SICK LEAVE	210,688.50	389,600.41	182,000.00	181,573.60	0.00	268,930.00	86,930.00	47.76%
TOTAL 290 UNUSED SICK LEAVE	\$210,688.50	\$389,600.41	\$182,000.00	\$181,573.60	\$0.00	\$268,930.00	\$86,930.00	47.76%
291 RETIREMENT INCENTIVE								
100-05700-291-1000-10-12-403-03-5 RETIREMENT INCENTIVE	15,000.00	36,000.00	24,000.00	24,000.00	0.00	27,000.00	3,000.00	12.50%
TOTAL 291 RETIREMENT INCENTIVE	\$15,000.00	\$36,000.00	\$24,000.00	\$24,000.00	\$0.00	\$27,000.00	\$3,000.00	12.50%
GRAND TOTAL	\$7,181,792.57	\$7,042,669.75	\$7,024,473.51	\$6,411,146.99	\$513,744.52	\$7,308,367.11	\$283,893.60	4.04%

CONTRACTED SERVICES

\$1,550,361

Instructional Services

- This account covers the cost to share a teacher of the blind between Groton and Waterford to provide services to our visually impaired students in town.
- Waterford is a participating member of the New London Adult Education Program. In the 2015-16 school year, 68 Waterford residents (131 total enrollments) participated in the Adult Education program. The programs that were offered and utilized by our residents are: Adult Basic Education (9); HS Credit Diploma (8); U.S. Citizenship (5); English as a Second Language (39); and GED Preparation (7). There were also 512 Waterford residents enrolled in various Continuing Education Programs.

Professional Development

- This account is used for teacher and administrator training as specified in the District's professional learning plan. Most of these funds support programs that are developed and presented within the District. Three full days of teacher training are also offered each year. The quality and improvement of the education offered all students depends upon the continuous improvement of the staff, both teachers and administrators.

Curriculum Development

- The curriculum development projects for 2017-18 are World Languages, Mathematics and School Counseling for grades K through 12. Work on K through 5 Science will begin, but will be completed over two years.

Other Professional/Technical Services

- These accounts are used for where special skills/expertise is necessary or required throughout the district. The Special Services department utilizes these funds for occupational and physical therapists, Board Certified Behavior Analysts, invoiced services at magnet and charter schools, health services, and outside evaluations and has seen increased student need over the past few years. The IT department uses funds to support special expertise required to maintain over \$5 million in total infrastructure. Funds for new employee physicals, district nursing services, the district medical advisor and residency investigations are also paid out of these funds. Certain district initiatives are supported by consultants.

Legal Services

- Legal Services will remain level with the prior year. We are entering negotiations with the teachers' union over the summer of 2017 and as such this request represents supporting that effort.

CONTRACTED SERVICES	\$1,550,361
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Object	Description	Actual 2015-16	Budget 2016-17	Proposed 2017-18	\$ Increase (Decrease)	% Increase (Decrease)
321	Instructional Services	151,686	162,615	169,660	7,045	4.33%
322	Professional Development	47,892	61,050	61,050	0	0.00%
323	Curriculum Development	27,185	30,000	30,000	0	0.00%
330	Other Professional/ Technical Services	1,023,750	1,099,615	1,189,882	90,267	8.21%
331	Legal Services	95,599	99,769	99,769	0	0.00%
	Totals	1,346,111	1,453,049	1,550,361	97,312	6.70%

Waterford Public Schools

2017-2018 CONTRACTED SERVICES

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2016-17 EXPEND 7/1/2016 - 6/30/2017	2016-17 ENCUMBR 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
321 INSTRUCTIONAL SERVICE-CONTRACTED								
100-05720-321-1200-04-10-100-04-5 TEACHER OF THE BLIND	48,607.67	59,758.00	63,415.00	63,415.00	0.00	70,460.00	7,045.00	11.11%
100-06000-321-1300-10-12-080-04-5 ADULT EDUCATION	89,166.00	91,928.00	99,200.00	92,318.00	0.00	99,200.00	0.00	0.00%
TOTAL 321 INSTRUCTIONAL SERVICE-CONTRACTED	\$137,773.67	\$151,686.00	\$162,615.00	\$155,733.00	\$0.00	\$169,660.00	\$7,045.00	4.33%
322 PROFESSIONAL DEVELOPMENT								
100-06060-322-2210-10-12-410-04-5 PROFESSIONAL DEVELOPMEN	65,500.66	46,771.63	60,000.00	20,897.66	22,907.38	60,000.00	0.00	0.00%
100-06070-322-2700-04-10-300-04-5 DRIVER TRAINING - VANS	0.00	1,120.00	1,050.00	0.00	0.00	1,050.00	0.00	0.00%
TOTAL 322 PROFESSIONAL DEVELOPMENT	\$65,500.66	\$47,891.63	\$61,050.00	\$20,897.66	\$22,907.38	\$61,050.00	\$0.00	0.00%
323 CURRICULUM DEVELOPMENT								
100-06080-323-2210-10-12-410-04-5 CURRICULUM DEVELOPMENT	47,557.00	27,184.94	30,000.00	9,601.86	0.00	30,000.00	0.00	0.00%
TOTAL 323 CURRICULUM DEVELOPMENT	\$47,557.00	\$27,184.94	\$30,000.00	\$9,601.86	\$0.00	\$30,000.00	\$0.00	0.00%
330 OTHER PROF/TECHNICAL SERVICES								
100-06610-330-3200-03-09-030-04-5 CONTRACTED SERV-ATHLETIC	13,500.00	13,500.00	14,000.00	6,000.00	11,000.00	20,000.00	6,000.00	42.86%
100-06620-330-2320-08-11-401-02-5 CONTRACT SRVS-TOWN	13,820.00	14,066.00	14,350.00	0.00	0.00	14,766.00	416.00	2.90%
100-06630-330-1200-05-10-113-04-5 CONTRACTED SRV-AUTISM	77,203.70	33,737.95	48,454.00	18,657.25	29,485.45	63,791.00	15,337.00	31.65%
100-06640-330-1200-05-10-100-04-5 CONTRACTED SERV - SPED	66,764.67	53,975.00	74,475.00	29,751.25	44,723.42	64,675.00	(9,800.00)	(13.16)%
100-06650-330-1200-05-10-100-04-5 CONTRACTED SERV - MAG/CH	242,838.05	172,873.25	219,555.00	35,967.28	55,651.23	278,010.00	58,455.00	26.62%
100-06660-330-1200-05-10-107-04-5 HEALTH SERVICE - WCS	41,625.00	41,625.00	41,625.00	17,775.00	23,850.00	46,250.00	4,625.00	11.11%
100-06680-330-2130-04-12-101-04-5 HEALTH SERVICE - NURSING	519,547.88	547,694.95	561,700.00	162,501.44	383,452.51	572,934.00	11,234.00	2.00%
100-06700-330-2130-04-12-101-04-5 HEALTH SERVICE - MED ADV	8,000.00	8,000.00	8,000.00	4,000.00	4,000.00	8,000.00	0.00	0.00%
100-06720-330-2130-10-12-403-04-5 SERVICE EMPLOYEE MEDICAL	14,201.26	14,977.81	15,856.00	10,507.54	3,517.00	15,856.00	0.00	0.00%
100-06740-330-2140-05-10-100-04-5 SERVICE OUTSIDE EVALS	15,000.00	15,000.00	18,000.00	13,153.98	2,550.00	22,000.00	4,000.00	22.22%
100-06760-330-2310-10-12-404-04-5 SERVICE CONTR PROF	27,380.50	65,975.50	46,000.00	29,094.25	28,864.67	46,000.00	0.00	0.00%
100-06840-330-2112-06-12-080-04-5 SERVICES COMP SUPPORT	33,640.71	42,324.15	37,600.00	37,519.99	0.00	37,600.00	0.00	0.00%
TOTAL 330 OTHER PROF/TECHNICAL SERVICES	\$1,073,521.77	\$1,023,749.61	\$1,099,615.00	\$364,927.98	\$587,094.28	\$1,189,882.00	\$90,267.00	8.21%
331 LEGAL SERVICES								
100-07000-331-1200-05-10-404-04-5 LEGAL SERVICES - SPED	33,467.50	15,600.00	16,069.00	5,879.00	0.00	16,069.00	0.00	0.00%
100-07020-331-2310-10-12-404-04-5 LEGAL SERVICES - REG	125,506.50	79,999.00	83,700.00	21,648.00	0.00	83,700.00	0.00	0.00%
TOTAL 331 LEGAL SERVICES	\$158,974.00	\$95,599.00	\$99,769.00	\$27,527.00	\$0.00	\$99,769.00	\$0.00	0.00%
GRAND TOTAL	\$1,483,327.10	\$1,346,111.18	\$1,453,049.00	\$578,687.50	\$610,001.66	\$1,550,361.00	\$97,312.00	6.70%

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TRANSPORTATION**\$2,221,828****Pupil Transportation – Regular and Special Education**

- The transportation contract was put out to competitive bid January 2017 with Student Transport of America (STA) being the lowest qualified respondent. STA has proposed a 3% annual increase with this new five year contract.
- This budget is based on the current year utilization and assumes twenty-three (23) Type I buses for regular education transportation and nine (9) Type II, buses, three (3) of which are wheelchair equipped.

Magnet School Transportation

- We anticipate a grant of \$95,000, which is based on current year transportation patterns. State reimbursement for out-of-town Magnet School Transportation expense is capped at \$1,300 per student. Out-of-District transportation includes the Regional Multicultural Magnet School, the New London Science & Technology Magnet High School, Three Rivers Middle College, and the Marine Science Magnet High School of Southeastern Connecticut (in Groton).

Fuel- Buses/Vans/Maintenance

- The cost of diesel fuel under our transportation contract with Student Transportation of America is borne by the Board of Education. This account is budgeted at the contracted price of \$1.98 per gallon for diesel fuel while regular gasoline is budgeted at blended rate of \$2.05 per gallon. The budget estimate is based on actual gallons used in 2015-16 and anticipated future use. The school vans and the maintenance vehicles use regular gasoline.

Object	Description	Actual 2015-16	Budget 2016-17	Proposed 2017-18	\$ Increase (Decrease)	% Increase (Decrease)
510	Regular Education Pupil Transportation	1,384,967	1,421,040	1,463,671	42,631	3.00%
510	Special Education Pupil Transportation	686,765	565,984	582,964	16,980	3.00%
510	Magnet School Transportation	101,400	110,416	113,728	3,312	3.00%
510	Magnet School Transportation Grant	-101,400	-103,600	-95,000	8,600	-8.30%
627	Diesel Fuel- Buses/Vans	208,157	113,592	137,828	24,236	21.34%
627	Fuel- Maintenance	20,794	13,806	18,637	4,831	34.99%
	Totals	2,300,683	2,121,238	2,221,828	100,590	4.74%

Waterford Public Schools 2017-2018 TRANSPORTATION

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2016-17 EXPEND 7/1/2016 - 6/30/2017	2016-17 ENCUMBR 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
510 TRANSPORTATION, PUPIL								
100-09000-510-2700-05-10-300-05-5 TRANSP - SPED	729,774.14	686,764.64	565,984.00	491,443.08	40,191.49	582,963.52	16,979.52	3.00%
100-09020-510-2700-06-12-300-05-5 TRANSP - REGULAR	1,258,505.37	1,384,966.95	1,421,040.00	1,615,770.71	26,005.28	1,463,671.20	42,631.20	3.00%
100-09040-510-2700-10-12-300-05-5 TRANSP MAGNET	19,750.00	101,400.00	110,416.00	45,251.00	0.00	113,728.48	3,312.48	3.00%
100-09050-510-2700-10-12-300-05-5 MAGNET SCHL TRANSP GRANT	0.00	(101,400.00)	(103,600.00)	(45,251.00)	0.00	(95,000.00)	8,600.00	(8.30)%
TOTAL 510 TRANSPORTATION, PUPIL	\$2,008,029.51	\$2,071,731.59	\$1,993,840.00	\$2,107,213.79	\$66,196.77	\$2,065,363.20	\$71,523.20	3.59%
627 TRANSPORATION SUPPLIES								
100-14900-627-2700-06-12-300-05-5 DIESEL	257,228.81	194,527.13	103,607.00	64,418.45	37,397.36	125,729.00	22,122.00	21.35%
100-14910-627-2700-04-10-300-05-5 FUEL - VANS	18,056.90	13,630.23	9,985.00	7,033.01	4,063.02	12,099.00	2,114.00	21.17%
100-14920-627-2600-06-12-300-05-5 FUEL - MAINT VEH	0.00	20,794.40	13,806.00	10,584.70	5,913.94	18,637.00	4,831.00	34.99%
TOTAL 627 TRANSPORATION SUPPLIES	\$275,285.71	\$228,951.76	\$127,398.00	\$82,036.16	\$47,374.32	\$156,465.00	\$29,067.00	22.82%
GRAND TOTAL	\$2,283,315.22	\$2,300,683.35	\$2,121,238.00	\$2,189,249.95	\$113,571.09	\$2,221,828.20	\$100,590.20	4.74%

INSURANCE**\$274,162****Fire/Property and Liability Insurance**

- All Town departments including the school system are covered under the same property and liability policies. This is the third year of a cooperative venture with CIRMA for both the Town and the Board of Education. The budget is based on a 3% increase over current year actual expense.

Other Insurance

- Insurance coverage for all interscholastic sports and student activities.

Object	Description	Actual 2015- 2016	Budget 2016-17	Proposed 2017-18	\$ Increase (Decrease)	% Increase (Decrease)
520	Fire/Property Insurance	121,698	125,400	129,162	3,762	3.00%
521	Liability Insurance	112,960	115,535	118,992	3,457	2.99%
529	Other Insurance	24,273	25,250	26,008	758	3.00%
	Totals	258,931	266,185	274,162	7,977	3.00%

Waterford Public Schools 2017-2018 INSURANCE

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2016-17 EXPEND 7/1/2016 - 6/30/2017	2016-17 ENCUMBR 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
520 FIRE/PROPERTY INSURANCE								
100-09200-520-2620-10-12-200-06-5 INSURANCE FIRE/ PROPERTY	124,809.00	121,698.00	125,400.00	93,045.58	28,560.90	129,162.00	3,762.00	3.00%
TOTAL 520 FIRE/PROPERTY INSURANCE	\$124,809.00	\$121,698.00	\$125,400.00	\$93,045.58	\$28,560.90	\$129,162.00	\$3,762.00	3.00%
521 LIABILITY INSURANCE								
100-09300-521-2310-06-12-404-06-5 INS GEN'L LIABILITY	123,555.32	112,680.00	115,245.00	87,287.80	25,327.60	118,702.35	3,457.35	3.00%
100-09340-521-2600-06-12-404-06-5 INS AUTO LIABILITY	0.00	280.00	290.00	0.00	0.00	290.00	0.00	0.00%
TOTAL 521 LIABILITY INSURANCE	\$123,555.32	\$112,960.00	\$115,535.00	\$87,287.80	\$25,327.60	\$118,992.35	\$3,457.35	2.99%
529 OTHER INSURANCE								
100-09500-529-3200-02-08-030-06-5 INS INTERSCHOL - CLMS	7,277.80	7,277.80	7,550.00	7,277.80	0.00	7,776.50	226.50	3.00%
100-09520-529-3200-03-09-030-06-5 INS INTERSCHOL - WHS	16,995.20	16,995.20	17,700.00	16,995.20	0.00	18,231.00	531.00	3.00%
TOTAL 529 OTHER INSURANCE	\$24,273.00	\$24,273.00	\$25,250.00	\$24,273.00	\$0.00	\$26,007.50	\$757.50	3.00%
GRAND TOTAL	\$272,637.32	\$258,931.00	\$266,185.00	\$204,606.38	\$53,888.50	\$274,161.85	\$7,976.85	3.00%

COMMUNICATIONS

\$93,003

Communications

- This category contains costs associated with various forms of communications. In years past, this line has been funded up to 50% by the E-rate* program. This will be the first year where telecom items such as land line and cell phone contracts will not be funded (a \$5,606 shortfall). E-rate will continue to fund WiFi equipment, Fiber and Internet to the classroom as the program shifts it's funding. Our district-wide network connects each school to Town Hall and is the conduit that runs our phones, television, internet, data, security alarms (lockdown, fire, and burglar), and electronic access for each of the schools. These robust Fiber optic connections have greatly reduced annual expenses (i.e., phones and internet). E-rate fully supports the WPS networking model and will continue to provide maximum funding for eligible items. WPS has applied for \$35,175 in FY18. This includes a new WiFi system at Great Neck School, Fiber maintenance fees and Internet service for the district. In 2016 the state cut funding for Internet services to all public schools (a previously free service). We have applied for \$3600 funding by E-rate which is 50% of the cost. The district remains committed to finding creative ways to save money on communications and the fiber network has permitted us to add important features to our communication system without increasing our budget.

Postage

- This is the total cost of postage for Waterford Public Schools. This line is being held at the same level as fiscal 17 as we continue to utilize our web site to post information and the School Messenger system to deliver mass messages. Mailings are limited to essential correspondence.

Advertising

- Covers the cost of classified ads for personnel vacancies and legal notices. Electronic media is used whenever it is effective and efficient and only doing print advertisement when it is required by legal mandate or is the best option.

Object	Description	Actual 2015-16	Budget 2016-17	Proposed 2017-18	\$ Increase (Decrease)	% Increase (Decrease)
530	Communications	61,511	57,502	69,430	11,928	20.74%
531	Postage	22,453	21,573	21,573	0	0.00%
540	Advertising	2,610	2,000	2,000	0	0.00%
	Totals	86,574	81,075	93,003	11,928	14.71%

**The universal service Schools and Libraries Program, commonly known as "E-rate", provides discounts to help eligible schools and libraries in the United States obtain affordable telecommunications and internet access. The program is intended to ensure that schools and libraries have access to affordable telecommunications and information services.*

Waterford Public Schools 2017-2018 COMMUNICATIONS

Account Number / Description	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	2016-17 EXPEND	2016-17 ENCUMBR	2017-18 REQUESTED	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		7/1/2017 - 6/30/2018		
530 COMMUNICATIONS								
100-06040-530-2190-06-12-080-07-5 INTERNET/ NETWORK	17,700.00	10,620.00	10,620.00	13,600.00	5,400.00	12,450.00	1,830.00	17.23%
100-09640-530-2600-01-02-200-07-5 TELEPHONE - GN	3,275.34	3,682.86	3,289.00	1,972.24	1,908.40	4,162.00	873.00	26.54%
100-09660-530-2600-01-03-200-07-5 TELEPHONE - OSW	3,033.23	3,401.82	2,990.00	1,736.26	1,860.37	3,795.00	805.00	26.92%
100-09680-530-2600-01-04-200-07-5 TELEPHONE - QH	2,972.10	3,331.51	2,977.00	1,714.94	1,765.70	3,696.00	719.00	24.15%
100-09720-530-2600-02-08-200-07-5 TELEPHONE - CLMS	3,445.20	5,276.10	5,157.00	3,077.40	2,965.52	6,176.00	1,019.00	19.76%
100-09740-530-2600-03-09-200-07-5 TELEPHONE - WHS	9,926.43	15,053.25	13,963.00	5,556.37	11,499.61	14,767.00	804.00	5.76%
100-09750-530-2600-10-12-200-07-5 TELEPHONE - B&G	420.79	371.06	409.00	218.40	156.60	422.00	13.00	3.18%
100-09760-530-2600-08-11-200-07-5 TELEPHONE - CENT'L OFF	13,209.21	19,773.99	18,097.00	15,043.11	6,606.78	23,962.00	5,865.00	32.41%
TOTAL 530 COMMUNICATIONS	\$53,982.30	\$61,510.59	\$57,502.00	\$42,918.72	\$32,162.98	\$69,430.00	\$11,928.00	20.74%
531 POSTAGE								
100-09900-531-2311-10-12-401-07-5 POSTAGE	23,151.66	22,452.99	21,573.00	10,115.22	280.00	21,573.00	0.00	0.00%
TOTAL 531 POSTAGE	\$23,151.66	\$22,452.99	\$21,573.00	\$10,115.22	\$280.00	\$21,573.00	\$0.00	0.00%
540 ADVERTISING								
100-10000-540-2320-10-12-401-07-5 ADVERTISING	4,143.40	2,610.30	2,000.00	1,522.70	229.10	2,000.00	0.00	0.00%
100-10020-540-2500-10-12-401-07-5 ADVERTISING GEN'L	164.50	0.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL 540 ADVERTISING	\$4,307.90	\$2,610.30	\$2,000.00	\$1,522.70	\$229.10	\$2,000.00	\$0.00	0.00%
GRAND TOTAL	\$81,441.86	\$86,573.88	\$81,075.00	\$54,556.64	\$32,672.08	\$93,003.00	\$11,928.00	14.71%

The Friendship School

- The Friendship School is a RESC-operated inter-district magnet school operated by LEARN, the Regional Education Service Center. The school serves about 520 three, four, and five-year-old children from towns in southeastern Connecticut. Tuition for students in Kindergarten is the statutory responsibility of the sending town. Special education costs are also the statutory responsibility of the sending town for any student at The Friendship School.

RMMS Magnet School

- The Regional Multicultural Magnet School, located in New London, is for students in grades K-5. Students are immersed in an environment where they learn to appreciate cultural differences from all over the globe as well as their own and celebrate the diversity of the world's communities.
- RMMS only charges tuition for a maximum of 24 students. The amount budgeted reflects 24 students enrolled, although we are projected to have 38 students at RMMS next year.

C.B. Jennings

- This K-5 school, located in New London, is opening as a magnet school in the 2017-18 school year and will be enrolling students in surrounding towns in kindergarten. Students receive instruction in both Spanish and English.
- We are projecting 5 kindergartners to attend this school in the 2017-18 school year.

Winthrop STEM

- Winthrop STEM, located in New London, is a magnet school located for students in grades K-5, which specializes in learning through exploration in science, technology, engineering and math (STEM).
- The amount budgeted reflects a 2017-18 student enrollment projection of 8 students.

Nathan Hale

- Nathan Hale, located in New London, is a magnet school located for students in grades K-5, which specializes in Performing and Visual Arts.
- The amount budgeted reflects a 2017-18 student enrollment projection of 5 students.

Dual Language & Arts Magnet Middle School

- The Dual Language & Arts Academy Magnet Middle School, located in Waterford, is for students in grades 6-8. Students develop skill level in both Spanish and English within a multi-cultural setting, and experience music, art and theater within both the classroom and the greater local arts community.
- We have budgeted for 6 students in 2017-18.

Arts Magnet Middle School

- Students in grades 6-8 attending this New London school are exposed to and immersed in the arts including vocal and instrumental music, visual art, dance, theatre, media arts, and interdisciplinary arts.
- We are projecting 5 students at AMMS next year.

STEM Magnet Middle School

- SMMS is the middle school option located in New London that specializes in learning through exploration in science, technology, engineering and math (STEM).
- The projected enrollment for next year is 5 students.

ISAAC School

- ISAAC, the Interdistrict School for Arts and Communication, is located in New London and is a free public charter school. ISAAC is an experiential learning community where students are challenged to discover their talents and strengths, while valuing the diversity in others in their school, community and the world.
- There is no tuition fee for ISAAC students, although we are projected to have 10 students there next year.

Ledyard Agri-Science & Technology

- The Ledyard Agri-Science & Technology program, for students in grades 9-12, provides opportunities for students to develop knowledge, competencies, skills, and attitudes in related areas for a future career, foster an interest in, or become a knowledgeable consumer of agriculture and natural resource products.
- 9 students are projected to be enrolled in this program in 2017-18.

Science & Technology Magnet High School

- The Science & Technology Magnet High School, located in New London, is a regional comprehensive program for students in grades 9-12, which specializes in STEM (Science, Technology, Engineering, and Mathematics) programming.
- STMHS only charges tuition for a maximum of 24 students. The amount budgeted reflects 24 students enrolled, although we are projected to have 25 students at STMHS next year.

Marine Science Magnet High School of Southeastern Connecticut

- The Marine Science Magnet High School, located in Groton, is for students in grades 9-12 and provides a core curriculum and

related activities which focus on marine subjects and are reflective of current and future marine-related opportunities.

- 23 students are projected to be enrolled at MSMHS in 2017-18.

Middle College High School

- Middle College Magnet High School, located on the Three Rivers campus, serves students in grades 11 and 12 who are interested in pursuing studies in the fields of engineering technology, business and finance, and hotel/hospitality management. Students complete high school graduation requirements while having the opportunity to take college courses.
- The projected enrollment for next year is 3 students.

Project Oceanology

- All sixth grade students at Clark Lane Middle School and those students at Waterford High School enrolled in marine biology and marine science courses participate in Project Oceanology at Avery Point.

Special Education – Public

Funding for the out-of-district placement of special education students whose placement is in a specialized program within a public school setting:

- **Capital Region Education Center:** CREC Soundbridge is a regional program for children with hearing loss. It offers individualized services to help young hearing-impaired students to develop listening and spoken language abilities in the context of an integrated elementary school environment.
- **Cutler - Groton:** Cutler is a public middle school providing services to students in grade 6-8 located in Groton, CT. The school provides special education services to students based on the students IEP.
- **DLA – LEARN: Middle School:** The DLA LEARN program at is a regional middle school program for children experiencing significant behavior and emotional concerns. The program provides direct and consultative clinical support in the areas of psychiatry, psychology; social work and behavioral expertise – these are provided based on the child’s individualized needs.
- **Lillie B Haynes – LEARN:** The Lillie B Haynes School LEARN program is a regional intensive program for elementary

children. The program provides ABA services as well as direct and consultative clinical support in the areas of psychiatry, psychology; social work and behavioral expertise – these are provided based on the child’s individualized needs.

- **SAILS – LEARN:** The SAILS School LEARN program at Salem School is a regional program for children experiencing significant behavior and emotional concerns. The program provides direct and consultative clinical support in the areas of psychiatry, psychology; social work and behavioral expertise – these are provided based on the child’s individualized needs.

Special Education – Private

Funding for the out-of-district placement of special education students whose placement is in a specialized program within a private school setting:

- **Adelbrook (The Learning Center):** The Learning Center at Adelbrook is a private special education facility, serving children and adolescents between the ages of 9 and 21. The Learning Center at Adelbrook specializes in providing services to students with developmental and intellectual disabilities, autism spectrum, disorder and psychiatric disorder. This is a highly structured, language rich environment that promotes student growth in the areas of communication, social development and independence. The curriculum is developmentally appropriate using evidence-based practices.
- **Buckingham:** Buckingham was established in 1990, and is a non-profit corporation providing a variety of supports and services to students and adults. They provide vocational placements in the community, individual home supports, and school to work transitional services.
- **The Foundation School:** The Foundation School is a day school for students ages 3-21 with a variety of developmental needs, learning deficits, autism spectrum disorders and behavioral challenges. The basic concept of the program is twofold: first, to provide each child with an individualized program to meet unique needs; and second, to utilize a staff of special education teachers, speech and language pathologists, occupational therapists, specialty teachers, and trained paraprofessionals as a team to implement the program.

- **Highroad School:** The Highroad School located in New London. This educational program serves students facing learning, behavioral and social challenges in a supportive and structured environment. They provide a variety of specialized supports to special needs students who require very personalized academic and behavioral interventions. There are currently 60+ schools operated by Highroads across the nation.
- **Hope Academy:** Hope Academy’s program accommodates students who have not met success in a traditional academic setting due to their disability. Unique programs are offered for students in grades 1 through 12 where students are provided with an individualized student-centered curriculum.
- **Lighthouse Voc-Ed Center, Inc.:** A private, nonprofit organization established to promote a quality community based program encompassing the life skills necessary for individuals to function independently. Each person’s program is coordinated with their teachers, therapists, speech pathologists, case managers, and/or families. Individual programs are designed for each person based upon their needs as determined by staff and families. Success oriented, integrated group activities are designed according to age and behavior. Lighthouse provides both day and extended day programs.
- **Meliora Academy:** Meliora Academy is a private educational program designed to provide intensive and comprehensive educational services to students with autism spectrum and related disorders. It provides students with a data-based instructional curriculum as part of a trans disciplinary teaching program utilizing research-based interventions including, but not limited to, ABA to reduce the fragmented learning that often occurs with youngsters on the autism spectrum.
- **Seabird Enterprises, Inc.:** Seabird was established as a non-profit organization in the town of Groton in 1983 to provide vocational opportunities to students and adults with mental retardation and/or developmental disabilities in the community.
- **Waterford Country School:** Comprehensive special education academic, prevocational, behavior management, life skills, and support programs for residential, emergency shelter, and day students, ages 8-21. Day students may be placed by their LEA. Residential, shelter and safe home placements are state agency placements.

Waterford Transition Program

- Transition Program for students ages 18-21 that is located on the UCONN Avery Point campus. This transition program provides students with a variety of opportunities which include direct paid work experience, teaching around resume writing, job applications, personal finance, career readiness, study skills and independent living skills, to name a few. Students also have an opportunity on Fridays to work in the community as well as building social skills with peers. The program fosters the growth of the special education student to build their independence so they are able to enter the work force or attend college with assistance or independently.

Emergency Shelter

- No-nexus State students who have been placed in the Waterford Country School's Rita STAR or Thomas Bent Shelter who are not appropriate for public school placement. Educational services are provided by Waterford Country School. This account varies widely from year to year due to state agency placements.

Waterford Country School – Out-of-District

- No-nexus students who have been placed in one of the Waterford Country School's Safe Homes or Shelters and requires an intensive, therapeutic educational setting such as Thames Valley Clinical Day Treatment or the Joshua Center based upon the students Individualized Educational Plan (IEP).

Excess Cost – Local, Public, Private

- Excess cost reimbursement is defined as five (5) times beyond the district's average per pupil cost for placements made by the district. However, beginning July 1, 2003, the reimbursement base was reduced to four and one half (4.5) times by the General Assembly. State Agency placements are set at one (1) times beyond the district's average per pupil cost. The anticipated projected reimbursement rate for excess cost is 70%.

TUITION	\$2,534,983
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Object	Description	Actual 2015-16	Budget 2016-17	Proposed 2017-18	\$ Increase (Decrease)	% Increase (Decrease)
560	Winthrop STEM	27,000	21,630	24,720	3,090	14.29%
560	STEM Middle School	0	0	6,180	6,180	-
560	Arts Middle School	0	0	12,360	12,360	-
560	Middle College HS	17,502	18,027	18,477	450	2.50%
560	CB Jennings	0	0	15,450	15,450	-
560	Project Oceanology	38,154	39,298	40,273	975	2.48%
560	NL Sci & Tech	72,000	74,160	74,160	0	0.00%
560	Ledyard Vo-Ag	40,938	70,277	63,252	-7,025	-10.00%
560	RMMS Magnet	68,184	70,230	72,336	2,106	3.00%
560	Friendship School - Regular	102,700	253,961	308,000	54,039	21.28%
560	Special Education - Public	269,839	286,986	415,545	128,559	44.80%
560	Friendship School - Special Education	0	96,174	0	-96,174	-100.00%
560	Dual Language Arts Academy	14,574	12,509	15,012	2,503	20.01%
560	Nathan Hale	9,000	12,360	15,450	3,090	25.00%
560	Marine Science	151,684	120,180	141,657	21,477	17.87%
560	Excess Cost - Public	-200,899	-66,723	-105,804	-39,081	58.57%
563	Special Education - Private	1,866,711	1,766,289	1,574,964	-191,325	-10.83%
563	Excess Cost - Private	-318,614	-459,109	-298,083	161,026	-35.07%
563	Tuition Emergency Shelter	6,881	67,655	70,517	2,862	4.23%
563	WCS - Out-of-District	0	67,655	70,517	2,862	4.23%
Totals		2,165,654	2,451,559	2,534,983	83,424	3.40%

Waterford Public Schools 2017-2018 TUITION

Account Number / Description	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	2016-17 EXPEND	2016-17 ENCUMBR	2017-18 REQUESTED	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		7/1/2017 - 6/30/2018		
560 TUITION, OTHER PUBLIC								
100-10025-560-1000-02-12-010-08-5 TUITION - STEM MIDDLE SCHOO	0.00	0.00	0.00	3,000.00	0.00	6,180.00	6,180.00	---
100-10030-560-1000-01-12-010-08-5 TUITION-WINTHROP STEM ELEM	0.00	27,000.00	21,630.00	48,000.00	0.00	24,720.00	3,090.00	14.29%
100-10035-560-1000-02-12-021-08-5 TUITION - ARTS MIDDLE SCHOO	0.00	0.00	0.00	6,000.00	0.00	12,360.00	12,360.00	---
100-10040-560-1000-03-12-010-08-5 TUITION-MIDDLE COLLEGE HS	5,664.00	17,502.00	18,027.00	0.00	17,940.00	18,477.00	450.00	2.50%
100-10045-560-1000-01-12-010-08-5 TUITION-CB JENNINGS	0.00	0.00	0.00	0.00	0.00	15,450.00	15,450.00	---
100-10100-560-1000-02-08-013-08-5 TUITION PROJECT O - CLMS	11,210.00	11,446.00	11,789.00	11,730.00	0.00	12,082.00	293.00	2.49%
100-10110-560-1000-03-12-080-08-5 TUITION NL SCI & TECH	52,900.00	72,000.00	74,160.00	60,000.00	0.00	74,160.00	0.00	0.00%
100-10120-560-1000-03-12-080-08-5 TUITION LEDYARD VO-AG	54,584.00	40,938.00	70,277.00	34,115.00	0.00	63,252.00	(7,025.00)	(10.00)%
100-10130-560-1000-01-12-010-08-5 TUITION-RMMS MAGNET	66,192.00	68,184.00	70,230.00	70,224.00	0.00	72,336.00	2,106.00	3.00%
100-10140-560-1000-03-09-013-08-5 TUITION PROJECT O - WHS	25,389.00	26,708.00	27,509.00	27,370.00	0.00	28,191.00	682.00	2.48%
100-10150-560-1000-01-14-114-08-5 TUITION-FRIENDSHIP SCHL-RE	84,300.00	102,700.00	253,961.00	253,826.00	0.00	308,000.00	54,039.00	21.28%
100-10160-560-1200-05-10-100-08-5 TUITION OTHER PUBLIC	256,833.90	269,838.62	286,986.00	238,636.13	160,879.07	415,545.00	128,559.00	44.80%
100-10170-560-1200-05-14-114-08-5 TUITION-FRIENDSHIP SCHL-SPE	84,300.00	0.00	96,174.00	96,174.00	0.00	0.00	(96,174.00)	(100.00)%
100-10180-560-1000-02-12-010-08-5 TUITION-DUAL LANG ACADEM	9,432.00	14,574.00	12,509.00	22,518.00	0.00	15,012.00	2,503.00	20.01%
100-10185-560-1000-01-12-023-08-5 TUITION-NATHAN HALE	0.00	9,000.00	12,360.00	27,000.00	0.00	15,450.00	3,090.00	25.00%
100-10190-560-1000-03-12-013-08-5 TUITION MARINE SCIENCE	130,272.00	151,684.00	120,180.00	0.00	0.00	141,657.00	21,477.00	17.87%
100-10200-560-9999-05-10-100-08-5 TUITION EX COST - PUBLIC	(126,673.48)	(200,899.00)	(66,723.00)	0.00	0.00	(105,804.00)	(39,081.00)	58.57%
TOTAL 560 TUITION, OTHER PUBLIC	\$654,403.42	\$610,675.62	\$1,009,069.00	\$898,593.13	\$178,819.07	\$1,117,068.00	\$107,999.00	10.70%
563 TUITION, PRIVATE								
100-10500-563-1200-05-10-100-08-5 TUITION PRIVATE	2,086,657.51	1,866,711.07	1,766,289.00	769,083.04	981,517.26	1,574,964.00	(191,325.00)	(10.83)%
100-10510-563-9999-05-10-100-08-5 TUITION EX COST - PRIV	(592,720.52)	(318,614.00)	(459,109.00)	0.00	0.00	(298,083.00)	161,026.00	(35.07)%
100-10520-563-1200-05-10-107-08-5 TUITION SHELTER - WCS	37,799.23	6,880.86	67,655.00	0.00	0.00	70,517.00	2,862.00	4.23%
100-10540-563-1200-05-10-107-08-5 TUITION OUT/DISTR - WCS	4,708.35	0.00	67,655.00	1,850.00	0.00	70,517.00	2,862.00	4.23%
TOTAL 563 TUITION, PRIVATE	\$1,536,444.57	\$1,554,977.93	\$1,442,490.00	\$770,933.04	\$981,517.26	\$1,417,915.00	\$(24,575.00)	(1.70)%
GRAND TOTAL	\$2,190,847.99	\$2,165,653.55	\$2,451,559.00	\$1,669,526.17	\$1,160,336.33	\$2,534,983.00	\$83,424.00	3.40%

**Magnet and VoTech Projected Enrollment 2017-18
as of 10/1/2016 for FY18**

The Friendship School Grade Pre-Kindergarten to Kindergarten											
School	Grade(s)	2012-13 Enrollment	2013-14 Enrollment	2014-15 Enrollment	2015-16 Enrollment	2016-17 Enrollment	2016-17 Tuition per Student	2016-17 Total Tuition	2017-18 Projected Enrollment	2017-18 Proj. Tuition per Student	2017-18 Total Budgeted Tuition
TSF Special Ed (3-5 yrs)							n/a	\$350,000	9	\$0	\$0
TFS PK (3/4 yrs)	Pre-K	168	180	190	200	185	n/a		155	\$0	\$0
TFS K (5 yrs)	K	75	65	46	37	54	n/a		55	\$5,600	\$308,000
<i>Total 2016-17 Tuition</i>								\$350,000			

Total 2017-18 Tuition: \$308,000
Total TSF Increase for 2017-18: (\$42,000)

Elementary Magnet Schools Grades K through 5											
School	Grade(s)	2012-13 Enrollment	2013-14 Enrollment	2014-15 Enrollment	2015-16 Enrollment	2016-17 Enrollment	2016-17 Tuition per Student	2016-17 Total Tuition	2017-18 Projected Enrollment	2017-18 Proj. Tuition per Student	2017-18 Total Budgeted Tuition
^o RMMS	1-5	38	39	42	35	34	\$2,926	\$70,224	38	\$3,014	\$72,331
[±] CB Jennings	K-5	-	-	-	-	-	-	-	5	\$3,090	\$15,450
Winthrop STEM	K-5	3	9	5	6	16	\$3,000	\$48,000	8	\$3,090	\$24,720
Nathan Hale	K-5	-	-	4	3	9	\$3,000	\$27,000	5	\$3,090	\$15,450
<i>Total 2016-17 Tuition</i>								\$75,000			

^o RMMS only charges for the first 24 students

[±] CB Jennings is open to grade K students in 2017-18

Total 2017-18 Tuition: \$127,951
Total 6-8 Increase for 2017-18: \$52,951

Middle Magnet Schools Grades 6 through 8											
School	Grade(s)	2012-13 Enrollment	2013-14 Enrollment	2014-15 Enrollment	2015-16 Enrollment	2016-17 Enrollment	2016-17 Tuition per Student	2016-17 Total Tuition	2017-18 Projected Enrollment	2017-18 Tuition per Student	2017-18 Total Budgeted Tuition
Dual Language	6-8	4	6	4	6	9	\$2,429	\$21,861	6	\$2,502	\$15,011
Arts Magnet MS	6-8	-	-	-	-	2	\$3,000	\$6,000	4	\$3,090	\$12,360
STEM Magnet MS	6-8	-	-	-	-	1	\$3,000	\$3,000	2	\$3,090	\$6,180
ISAAC School	6-8	7	9	13	9	10	N/A	N/A	10	N/A	N/A
<i>Total 2016-17 Tuition</i>								\$21,861			

Total 2017-18 Tuition: \$33,551
Total 6-8 Increase for 2017-18: \$11,690

Technical & Magnet High Schools Grades 9 through 12											
		2012-13	2013-14	2014-15	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18
School	Grade(s)	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Projected Enrollment	Proj. Tuition per Student	Total Budgeted Tuition
Ledyard Agri-Science	9-12	9	16	8	6	4	\$6,823	\$27,292	9	\$7,028	\$63,249
Grasso Tech	9-12	33	26	34	29	25	N/A	N/A	29	N/A	N/A
Norwich Tech	9-12	28	36	34	24	24	N/A	N/A	30	N/A	N/A
ACT HS	9-12	0	1	0	0	0	\$5,400	\$0	0	\$5,562	\$0
★ Sci & Tech HS	9-12	33	31	23	27	20	\$3,000	\$72,000	25	\$3,090	\$74,160
Marine Science HS	9-12	10	19	23	26	25	\$5,980	\$149,500	23	\$6,159	\$141,666
Middle College HS	9-12	3	3	1	3	3	\$5,980	\$17,940	3	\$6,159	\$18,478
<i>Total 2016-17 Tuition</i>								\$266,732			

★ Sci & Tech HS only charges for the first 24 students

Total 2017-18 Tuition: \$297,554
Total 9-12 Increase for 2017-18: \$30,822

Project Oceanology				
		2015-16	2016-17	2017-18
School	Grade(s)	Actual Tuition	Actual Tuition	Budgeted Tuition
CLMS	6-8	\$11,446	\$11,730	\$12,082
WHS	9-12	\$26,708	\$27,370	\$28,191

\$38,154 \$39,100 \$40,273

Total Project Oceanology Increase for 2017-18: \$1,173

Total Projected Tuition for 2017-18: \$807,329

Actual Total Increase 2017-18: \$54,636

Note: 2017-18 projected tuition assumes a 3% increase over 2016-17 rates

Other Public Placement Tuition

	16-17		17-18	
	Total Students	Total Tuition	Total Students	Total Tuition
<u>FULL TIME PLACEMENTS:</u>				
Cutler - Groton		0		35000
CREC Soundbridge		67786		73162
Ledyard Agri-Science & Tech		12807		0
LEARN - DLA		206393		103712
LEARN - Lillie B		0		100559
LEARN - SAILS		0		103112
<i>Full Time Placements Total:</i>	4	\$286,986	5	\$415,545
<u>PART TIME PLACEMENTS:</u>				
None				
<i>Part Time Placements Total:</i>		<i>0</i>		<i>0</i>
GROSS PLACEMENTS TOTAL	4	<u>\$286,986</u>	5	<u>\$415,545</u>
<u>EXCESS COST (State Reimbursement):</u>				
LEA Placement (Out of District)		\$66,723		\$9,604
Agency Placement		\$0.00		\$96,200
EXCESS COST TOTAL (STATE FUNDS)		\$66,723		\$105,804
NET TOTAL (BOE FUNDS)		<u>\$220,263</u>		<u>\$309,741</u>

* As of October 1, 2016
Based on 3.5% increase

Definitions:

LEA Placement (Out of District) are:

Students placed by the district into outside placement which includes secondary transition placements.

Agency Placement are:

Students placed by state agency, such as DCF, into a group home, foster home, residential placement, or placed by the PPT into an out of district placement.

Private Placement Tuition

	16-17		17-18		Notes
	Total Students	Total Tuition	Total Students	Total Tuition	
<u>FULL TIME PLACEMENTS:</u>					
Adelbrook - The Learning Center		86,738		99,564	
Buckingham		40,471		86,100	
Foundation School		152,249		155,250	
Highroad School		48,210		53,254	
Hope Academy		90,418		100,270	
Lighthouse/ARC		234,763		0	
Meliora Academy		242,660		237,962	
SeaBird Enterprises		35,366		35,588	
Touchstone		89,809		0	
TBD by PPT Meeting		67,656		70,023	
Waterford Country School		624,994		673,732	
Full Time Placements Total:	20	\$1,713,334	20	\$1,511,743	
<u>PART TIME PLACEMENTS:</u>					
(Vocational or Extended Day)					
Lighthouse Voc-Ed Center		52,955		45,507	
Lighthouse Voc-Ed Center		0		17,714	
Part Time Placements Total:	4	\$52,955	2	\$63,221	
GROSS PLACEMENTS TOTAL	24	\$1,766,289	22	\$1,574,964	
<u>EXCESS COST (State Reimbursement):</u>					
LEA Placement (Out of District)		335,352		255,013	
Agency Placement		123,757		43,070	
EXCESS COST TOTAL (STATE FUNDS)		\$459,109		\$298,083	
NET TOTAL (BOE FUNDS)		\$1,307,180		\$1,276,881	

Definitions:

LEA Placement (Out of District) are: Students placed by the district into outside placement which includes secondary transition placements.

Agency Placement are: Students placed by outside agency, such as DCF, into a group home, foster home, residential placement, or placed by the PPT into an out of district placement.

Private Tuition includes students special education tuition rate and any related services that the student receives as part of their IEP

* As of October 1, 2016 with a 3.5% increase

2017-2018
Shelter Students who go to WCS

FULL TIME PLACEMENTS:

16-17		17-18	
Total Students	Total Tuition	Total Students	Total Tuition
1	67,655	1	<u>70,517</u>

Shelter and/or Safe Home Placements
Out of District

FULL TIME PLACEMENTS:

16-17		16-17	
Total Students	Total Tuition	Total Students	Total Tuition
1	67,655	1	<u>70,517</u>

Based on Actual tuition cost with 3.5% increase

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OTHER PURCHASED SERVICES	\$203,907
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Travel – District

- The cost of travel reimbursement to teachers, information technology and maintenance personnel traveling within the five (5) schools in the district. Actual reimbursement per Board of Education policy is based on Internal Revenue Service guidelines.

Conferences/Meetings

- Conferences are focused around instruction of literacy and mathematics, with preference given to new areas of curriculum implementation.

Contracted Services

- The cost of miscellaneous consulting and programming fees related to business office financial management software.
- There is an annual maintenance cost associated with the time and attendance system (joint project with the Town) to improve efficiency and accuracy of an important management function.
- Additionally, this series covers air quality testing, pest control, boiler maintenance and emergency lighting.
- This also includes bleacher inspections that are in compliance with new mandates.

Field Trips

- The operating budget provides limited funding for field trips. The field trips are primarily for science and music competitions. These funds are utilized to transport Waterford High School students to academic competitions.
- Our contract with Student Transportation of America allows for 200 field trips in southeastern Connecticut, therefore, costs are contained for field trip transportation.

OTHER PURCHASED SERVICES**\$203,907**

Object	Description	Actual 2015-16	Budget 2016-17	Proposed 2017-18	\$ Increase (Decrease)	% Increase (Decrease)
580	Travel - District	1,740	2,500	2,000	(500)	-20.00%
580	Travel- SPED	1,282	1,500	1,500	-	0.00%
580	Conferences/ Meetings	20,725	30,000	27,100	(2,900)	-9.67%
580	Travel- Admin	92	1,000	1,000	-	0.00%
580	Travel- Maint	2,623	2,500	2,500	-	0.00%
580	Field Trips	9,192	10,050	10,050	-	0.00%
580	Travel - Music / Athl	85,282	93,406	95,957	2,551	2.73%
590	Contracted Services	74,569	59,620	63,800	4,180	7.01%
	Totals	195,504	200,576	203,907	3,331	1.66%

Waterford Public Schools

2017-2018 OTHER PURCHASED SERVICES

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2016-17 EXPEND 7/1/2016 - 6/30/2017	2016-17 ENCUMBR 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
580 TRAVEL & CONFERENCES								
100-10700-580-1000-10-12-080-09-5 TRAVEL - DISTRICTWIDE ITINE	2,259.42	1,739.90	2,500.00	456.52	0.00	2,000.00	(500.00)	(20.00)%
100-10720-580-1200-05-10-100-09-5 TRAVEL - SPED	2,676.88	1,281.73	1,500.00	728.56	0.00	1,500.00	0.00	0.00%
100-10760-580-2210-01-02-410-09-5 CONF/MEETINGS - GN	1,794.53	1,422.30	3,300.00	1,215.18	821.20	2,500.00	(800.00)	(24.24)%
100-10780-580-2210-01-03-410-09-5 CONF/MEETINGS - OSW	1,814.93	1,451.06	3,300.00	1,401.24	930.00	2,500.00	(800.00)	(24.24)%
100-10800-580-2210-01-04-410-09-5 CONF/MEETINGS - QH	1,808.50	1,876.07	3,300.00	790.25	596.98	2,500.00	(800.00)	(24.24)%
100-10840-580-2210-02-08-410-09-5 CONF/MEETINGS - CLMS	5,899.91	7,347.11	5,900.00	5,063.98	581.68	5,900.00	0.00	0.00%
100-10860-580-2210-03-09-410-09-5 CONF/MEETINGS - WHS	3,729.94	4,309.50	8,200.00	2,330.37	1,142.99	8,200.00	0.00	0.00%
100-10900-580-2210-06-12-410-09-5 CONF/MEETINGS - BLDG ADM	1,830.00	848.57	2,000.00	1,477.70	594.12	1,500.00	(500.00)	(25.00)%
100-10920-580-2310-10-12-410-09-5 CONF/MEETINGS - ADM/BOE	5,207.27	3,470.32	4,000.00	2,739.75	1,164.27	4,000.00	0.00	0.00%
100-10940-580-2310-08-12-401-09-5 TRAVEL - ADMIN	1,236.53	92.00	1,000.00	316.11	0.00	1,000.00	0.00	0.00%
100-10960-580-2600-10-12-200-09-5 TRAVEL - MAINT	2,247.21	2,623.26	2,500.00	854.28	0.00	2,500.00	0.00	0.00%
100-11100-580-2790-02-08-022-09-5 TRANSP - MUSIC - CLMS	1,465.00	1,536.86	2,100.00	0.00	2,100.00	2,100.00	0.00	0.00%
100-11120-580-2790-03-09-300-09-5 FIELD TRIP - WHS	6,623.80	9,191.62	10,050.00	1,947.90	3,804.94	10,050.00	0.00	0.00%
100-11420-580-3200-02-08-030-09-5 TRANSP - ATHL - CLMS	5,058.37	6,507.79	8,900.00	4,038.00	4,862.00	8,900.00	0.00	0.00%
100-11460-580-3200-03-09-030-09-5 TRANSP, ATHLETICS - WHS	82,683.60	77,237.37	82,406.00	30,051.10	52,354.90	84,957.00	2,551.00	3.10%
TOTAL 580 TRAVEL & CONFERENCES	\$126,335.89	\$120,935.46	\$140,956.00	\$53,410.94	\$68,953.08	\$140,107.00	\$(849.00)	(0.60)%
590 OTHER PURCHASED SERVICES								
100-11600-590-2500-08-12-401-09-5 SERVICE CONTR FISCAL	1,558.00	2,125.00	1,700.00	0.00	0.00	2,500.00	800.00	47.06%
100-11610-590-2500-08-12-401-09-5 SERVICE CONTR-TIME/ATTENDANC	17,697.00	21,634.20	21,420.00	13,987.07	11,138.40	22,300.00	880.00	4.11%
100-11620-590-2600-10-12-200-09-5 SERVICE CONTR MAINT	26,097.17	44,601.00	30,000.00	23,345.78	10,787.25	32,500.00	2,500.00	8.33%
100-11630-590-2600-10-12-403-03-5 UNIFORMS-CUST/MAINT	0.00	6,208.61	6,500.00	5,857.57	0.00	6,500.00	0.00	0.00%
TOTAL 590 OTHER PURCHASED SERVICES	\$45,352.17	\$74,568.81	\$59,620.00	\$43,190.42	\$21,925.65	\$63,800.00	\$4,180.00	7.01%
GRAND TOTAL	\$171,688.06	\$195,504.27	\$200,576.00	\$96,601.36	\$90,878.73	\$203,907.00	\$3,331.00	1.66%

INSTRUCTIONAL SUPPLIES**\$666,909****Rentals**

- Rental costs for special education and maintenance equipment.

General Supplies

- The cost of basic supplies needed for school operations including copy paper, writing supplies, library supplies, and graduation expenses.

Classroom Supplies

- Supplies used in the classroom typically at the middle and high school levels, which pertain to a specific subject such as science, math, unified arts, etc.

Special Education/Summer School

- Supplies for special education programs and services.

Testing Supplies

- Supplies used for ELL Testing (\$1,000), Standardized Tests and protocols (\$8,000), TAG Testing (\$188) and Evaluation Testing (\$4,000).
- This account will be used to pay the \$15 registration fee to administer the PSAT to all sophomores during the school day. This information will be used to show the growth in the 11th grade SAT, which is the State's summative test for high school students.

Audio Visual Supplies

- General Audio Visual supplies such as instructional DVDs and CDs, projector lamps, and auditorium microphones, adaptors, lights and wiring.

Object	Description	Actual 2015-16	Budget 2016-17	Proposed 2017-18	\$ Increase (Decrease)	% Increase (Decrease)
440	Rentals	1,175	1,600	1,600	0	0.00%
611	General Supplies	199,501	185,000	185,000	0	0.00%
611	Classroom Supplies	155,218	162,290	161,138	-1,152	-0.71%
611	Special Education/ Summer School	8,662	8,942	8,967	25	0.28%
611	Testing Supplies	5,777	10,688	11,563	875	8.19%
611	AV Supplies	13,595	16,250	21,750	5,500	33.85%
612	Software	247,547	264,555	276,891	12,336	4.66%
	Totals	631,476	649,325	666,909	17,584	2.71%

Software

- All district software is for administrative and educational licensing costs. Copyright law requires that each workstation have the appropriate licenses for the software installed on it, whether it is a desktop or laptop.

Network Operating Software

Items in this category provides security and management to the system.

- \$2,369 – Baracuda; renewal for threat management system
- \$2,385 – Deepfreeze; 100-user enterprise
- \$1,190 – web filter
- \$1,209 – Logmein; remote support and meeting software
- \$1,225 – Microsoft; 5-pack of IT pro annual phone
- \$8,500 – Microsoft; client access licensing program
- \$10,473 – Schooldude; cloud-based maintenance, helpdesk and inventory system
- \$1,967 – Solarwinds; system monitor
- \$1,900 – Sonic Wall; gateway security
- \$2,800 – SSL Certs; security certificates
- \$24,923 – VDI; district virtual desktop system
- \$4,400 – Veritas; system backup

School System Software

Items in this category are used to support student databases, student progress monitoring, the Human Resources department, emergency communications and the district website.

- \$16,466 – ADS; Finance System
- \$6,230 – Aesop; substitute management system
- \$3,386 – Aimsweb; pro version with data capture for 210 users
- \$4,800 – AppliTrack; employment application system
- \$10,000 – Blackboard; website and community collaboration & mobile application
- \$7,800 – Edgenuity; special education online intervention
- \$189 – Finn Scientific; WHS chemistry inventory
- \$7,926 – Follet Library Catalog; web-based cloud at WHS
- \$8,900 – Gaggle; student safety monitoring system
- \$12,951– IEP Direct; special education suite with 504 module
- \$2,848 – Kronos; payroll & timekeeping
- \$6,093 – Naviance; school counseling suite with alumni tracker
- \$27,065– NWEA; licenses for MAP testing (grades 4-10)

- \$17,686 – PowerSchool; student information system & monitor/update service
- \$5,335 – Proquest; library software
- \$702 – Quia; online testing and surveys
- \$7,930 – RTI Direct; response to intervention
- \$2,092– School Gate; visitor check-in system
- \$5,556 – SchoolMessenger; emergency notification system
- \$1,465 – SNAP; school nurses

Curriculum Software

Items in this category are used for instruction and support the district curriculum.

- \$344 – Atomic Learning; technology skills
- \$6,067 – Brainpop; elementary and CLMS & WHS Spanish
- \$7,020– Discovery Education; united streaming at CLMS & WHS
- \$1,079 – EdHelper; lab software
- \$375 – Enchanted Learning; elementary schools
- \$1,600 – Exemplars; elementary problem solving for CCSS
- \$1,250 – Glogster; elementary & CLMS
- \$3,796 – Google; Read/Write
- \$5,000 – Kidspiration; elementary schools
- \$9,617 – Learning A-Z Razkids; elementary schools
- \$2,300 – Lexia Reading/Math
- \$48 – Powtoons; CLMS videos and presentations
- \$716 – ProQuest; culture gram online at CLMS
- \$2,349 – Reading/Science A-Z; elementary schools
- \$10,266 – Renaissance Learning; ACC math and reading with scan cards
- \$319 – Sibelius; elementary music
- \$5,000 – Study.com; physiology
- \$175 – ThingLink; create interactive videos
- \$400 – Type to Learn; elementary & CLMS
- \$787 – WebAssign; WHS chemistry

Waterford Public Schools 2017-2018 INSTRUCTIONAL SUPPLIES

Account Number / Description	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	2016-17 EXPEND	2016-17 ENCUMBR	2017-18 REQUESTED	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		7/1/2017 - 6/30/2018		
440 RENTALS								
100-08500-440-1200-05-10-100-10-5 RENTAL EQUIP - SPED	0.00	0.00	57.00	0.00	0.00	100.00	43.00	75.44%
100-08540-440-2600-10-12-200-10-5 RENTAL EQUIP - MAINT	2,424.25	1,175.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00%
TOTAL 440 RENTALS	\$2,424.25	\$1,175.00	\$1,557.00	\$0.00	\$0.00	\$1,600.00	\$43.00	2.76%
611 INSTRUCTIONAL SUPPLIES								
100-11820-611-1000-01-02-010-10-5 SUPPL GEN'L - GN	44,025.06	39,924.88	38,500.00	21,904.65	8,985.11	38,500.00	0.00	0.00%
100-11840-611-1000-01-03-010-10-5 SUPPL GEN'L - OSW	46,274.73	38,909.21	38,500.00	25,703.36	9,152.86	38,500.00	0.00	0.00%
100-11860-611-1000-01-04-010-10-5 SUPPL GEN'L - QH	45,314.68	38,672.17	38,500.00	24,698.05	7,240.99	38,500.00	0.00	0.00%
100-11900-611-1000-02-08-015-10-5 SUPPL W.L. - CLMS	1,453.40	1,150.00	1,200.00	1,179.08	0.00	1,200.00	0.00	0.00%
100-11960-611-2120-02-08-091-10-5 SUPPL GUIDANCE - CLMS	3,088.30	3,139.19	3,300.00	1,684.39	1,563.34	3,300.00	0.00	0.00%
100-11980-611-1000-02-08-010-10-5 SUPPL GEN'L - CLMS	33,776.83	40,193.93	31,500.00	14,277.78	15,858.81	31,500.00	0.00	0.00%
100-11990-611-1000-02-08-016-10-5 SUPPL COMP - CLMS	15,875.34	19,234.71	19,240.00	5,153.37	11,307.18	19,240.00	0.00	0.00%
100-12000-611-1000-02-08-010-10-5 SUPPL BASIC SKLS - CLMS	2,279.95	2,234.83	2,720.00	1,444.25	859.22	2,000.00	(720.00)	(26.47)%
100-12140-611-1000-03-09-010-10-5 SUPPL GEN'L - WHS	26,305.85	41,801.04	38,000.00	14,485.81	5,757.60	38,000.00	0.00	0.00%
100-12160-611-1000-03-09-021-10-5 SUPPL ART - WHS	14,871.43	14,549.19	15,659.00	13,671.14	63.72	14,288.00	(1,371.00)	(8.76)%
100-12200-611-1000-03-09-011-10-5 SUPPL ENGLISH - WHS	536.69	768.13	683.00	501.28	0.00	732.00	49.00	7.17%
100-12220-611-1000-03-09-016-10-5 SUPPL COMP - WHS	25,664.26	22,341.47	28,200.00	6,752.56	13,247.44	28,000.00	(200.00)	(0.71)%
100-12240-611-1000-03-09-015-10-5 SUPPL W.L. - WHS	500.72	1,728.38	809.00	655.21	0.00	1,096.00	287.00	35.48%
100-12260-611-1000-03-09-025-10-5 SUPPL CONSUMER SCI - WHS	7,238.81	10,145.50	8,302.00	2,372.45	4,368.68	8,827.00	525.00	6.32%
100-12280-611-1000-03-09-012-10-5 SUPPL MATH - WHS	623.14	1,521.46	1,550.00	1,302.99	0.00	1,550.00	0.00	0.00%
100-12300-611-1000-03-09-022-10-5 SUPPL MUSIC - WHS	2,725.00	2,790.00	2,725.00	2,725.00	0.00	2,725.00	0.00	0.00%
100-12320-611-1000-03-09-024-10-5 SUPPL P.E. - WHS	2,243.23	3,216.31	3,094.00	807.13	0.00	3,091.00	(3.00)	(0.10)%
100-12340-611-1000-03-09-013-10-5 SUPPL SCIENCE - WHS	11,072.85	14,226.48	14,126.00	5,912.47	7,894.56	14,313.00	187.00	1.32%
100-12360-611-1000-03-09-014-10-5 SUPPL HISTORY - WHS	779.97	329.80	869.00	884.88	0.00	553.00	(316.00)	(36.36)%
100-12380-611-1000-03-09-026-10-5 SUPPL TECH ED - WHS	11,697.87	21,438.00	20,073.00	7,036.40	13,025.70	20,073.00	0.00	0.00%
100-12440-611-1000-03-09-041-10-5 SUPPL LEARN SVC - WHS	66.13	302.68	300.00	0.00	0.00	300.00	0.00	0.00%
100-12460-611-2120-03-09-091-10-5 SUPPL GUIDANCE - WHS	469.13	1,142.32	528.00	121.75	0.00	438.00	(90.00)	(17.05)%
100-12480-611-2220-03-09-090-10-5 SUPPL LIBRARY - WHS	0.00	349.33	0.00	0.00	0.00	0.00	0.00	---
100-12500-611-1000-03-09-050-10-5 SUPPL GRAD - WHS	5,862.15	3,459.72	5,900.00	0.00	5,900.00	6,000.00	100.00	1.69%

Waterford Public Schools 2017-2018 INSTRUCTIONAL SUPPLIES

Account Number / Description	2014-15	2015-16	2016-17	2016-17	2016-17	2017-18	17-18 vs 16-17	17-18 vs 16-17
	ACTUAL	ACTUAL	BUDGET	EXPEND	ENCUMBR	REQUESTED	\$ VAR	% VAR
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		7/1/2017 - 6/30/2018		
100-12560-611-1000-90-13-999-10-5 COMM USE - SUPPLIES	(1,460.00)	0.00	0.00	0.00	0.00	0.00	0.00	---
100-12670-611-1200-05-10-113-10-5 SUPPL-AUTISM	982.18	912.50	600.00	397.63	0.00	600.00	0.00	0.00%
100-12680-611-1200-02-08-100-10-5 SUPPL SPED - CLMS	3,431.54	4,353.56	4,600.00	4,492.94	0.00	4,600.00	0.00	0.00%
100-12720-611-1200-03-09-105-10-5 SUPPL EXCELS - WHS	411.00	458.40	415.00	243.07	171.93	415.00	0.00	0.00%
100-12760-611-1200-03-09-103-10-5 SUPPL RESOURCE - WHS	511.15	601.89	602.00	360.75	240.25	602.00	0.00	0.00%
100-12790-611-1200-05-10-100-10-5 SUPPL ASSISTIVE TECH	99.96	50.95	200.00	18.49	0.00	200.00	0.00	0.00%
100-12890-611-1200-05-10-100-10-5 SUPPL SPED - E.L.L. TEST	78.16	0.00	0.00	0.00	0.00	0.00	0.00	---
100-12910-611-1200-05-10-100-10-5 SUPPL SPED - TEST/EVAL	1,525.68	1,972.73	3,622.00	3,622.40	0.00	4,000.00	378.00	10.44%
100-12920-611-1200-05-10-100-10-5 SUPPL SPED OFFICE	2,431.05	1,788.07	2,000.00	652.62	364.19	2,000.00	0.00	0.00%
100-12930-611-1200-05-10-100-12-5 SUPPL STANDARD TEST SPED	790.32	759.44	3,621.00	3,620.78	0.00	4,000.00	379.00	10.47%
100-12940-611-1400-08-07-070-10-5 SUPPL SUMMER SCH	300.43	496.97	525.00	541.28	0.00	550.00	25.00	4.76%
100-12960-611-2112-08-12-080-10-5 SUPPL STANDARD TESTS	0.00	3,045.00	3,300.00	2,570.50	0.00	3,375.00	75.00	2.27%
100-12970-611-1000-01-06-108-10-5 SUPPL TAG TESTING	439.28	0.00	188.00	0.00	188.00	188.00	0.00	0.00%
100-13000-611-2223-01-02-090-10-5 SUPPL AV - GN	1,815.60	2,931.76	3,000.00	1,217.63	0.00	5,000.00	2,000.00	66.67%
100-13020-611-2223-01-03-090-10-5 SUPPL AV - OSW	2,004.15	2,999.23	3,000.00	7,596.33	0.00	5,000.00	2,000.00	66.67%
100-13040-611-2223-01-04-090-10-5 SUPPL AV - QH	1,908.34	2,952.84	3,000.00	1,273.03	0.00	5,000.00	2,000.00	66.67%
100-13080-611-2223-02-08-090-10-5 SUPPL AV - CLMS	4,044.33	2,381.23	3,950.00	1,225.03	987.95	3,450.00	(500.00)	(12.66)%
100-13100-611-2223-03-09-090-10-5 SUPPL AV GEN'L - WHS	425.68	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-13380-611-2223-03-09-090-10-5 SUPPL AV LIBRARY - WHS	299.50	289.64	300.00	177.38	0.00	300.00	0.00	0.00%
100-13400-611-2223-03-09-023-10-5 SUPPL AV AUD - WHS	2,000.00	2,040.00	2,000.00	1,790.00	210.00	2,000.00	0.00	0.00%
100-13500-611-1000-02-08-010-10-5 SUPPL ART-CLMS	3,110.98	2,971.04	3,000.00	2,996.74	0.00	3,000.00	0.00	0.00%
100-13510-611-1000-02-08-010-10-5 SUPPL COMP ED-CLMS	977.70	1,277.56	1,300.00	1,234.17	0.00	1,000.00	(300.00)	(23.08)%
100-13520-611-1000-02-08-010-10-5 SUPPL DESIGN TCH-CLMS	1,595.70	1,265.10	2,751.00	2,710.39	0.00	2,751.00	0.00	0.00%
100-13530-611-1000-02-08-010-10-5 SUPPL CONSUMER SCI-CLMS	2,528.89	2,498.99	2,500.00	1,206.17	1,269.44	2,500.00	0.00	0.00%
100-13540-611-1000-02-08-010-10-5 SUPPL MUSIC-CLMS	3,496.96	4,292.47	4,300.00	4,277.56	0.00	4,300.00	0.00	0.00%
100-13550-611-1000-02-08-010-10-5 SUPPL PE-CLMS	4,384.86	4,242.53	4,400.00	4,278.34	0.00	3,600.00	(800.00)	(18.18)%
100-13560-611-1000-02-08-010-10-5 SUPPL LANG ARTS-CLMS	2,613.46	2,569.63	2,587.00	2,584.99	0.00	3,337.00	750.00	28.99%
100-13570-611-1000-02-08-010-10-5 SUPPL MATH-CLMS	2,507.45	2,565.45	2,587.00	2,572.30	0.00	3,587.00	1,000.00	38.65%
100-13580-611-1000-02-08-010-10-5 SUPPL SCIENCE-CLMS	8,151.77	6,952.54	7,000.00	6,470.06	492.88	6,750.00	(250.00)	(3.57)%
100-13590-611-1000-02-08-010-10-5 SUPPL SOC STUDIES-CLMS	2,665.15	2,515.67	2,587.00	2,335.74	131.73	2,587.00	0.00	0.00%

**Waterford Public Schools
2017-2018 INSTRUCTIONAL SUPPLIES**

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2016-17 EXPEND 7/1/2016 - 6/30/2017	2016-17 ENCUMBR 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
TOTAL 611 INSTRUCTIONAL SUPPLIES	\$356,816.79	\$382,753.92	\$383,213.00	\$213,740.32	\$109,281.58	\$388,418.00	\$5,205.00	1.36%
612 SOFTWARE								
100-13860-612-1000-06-12-016-10-5 SOFTWARE - DISTRICT	233,972.90	247,547.07	264,554.97	250,777.93	3,805.00	276,890.73	12,335.76	4.66%
TOTAL 612 SOFTWARE	\$233,972.90	\$247,547.07	\$264,554.97	\$250,777.93	\$3,805.00	\$276,890.73	\$12,335.76	4.66%
GRAND TOTAL	\$593,213.94	\$631,475.99	\$649,324.97	\$464,518.25	\$113,086.58	\$666,908.73	\$17,583.76	2.71%

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OPERATION & MAINTENANCE OF BUILDINGS

\$1,923,811

Fuel Oil

- Used for heating purposes at Clark Lane Middle School and the generators at each school. The high school has dual heating capabilities for the pool building, the auditorium and athletic areas, and maintenance building. The estimated price for fuel oil for 2017-18 is \$1.98 per gallon. The conversion to geothermal heating has reduced total utilities expense significantly since 2013.

Electricity

- The School District uses in excess of 7 million KWH per year. In June of 2015, the district entered into a 30 month contract to purchase electricity at a fixed rate of \$.08455 per KWH. All related transmission fees of \$.067 to \$.069 added to KWH cost gives us an estimated budget cost per KWH of \$.15178.

Natural Gas

- The high school will continue to heat the pool area, auditorium and gymnasium with natural gas.
- Quaker Hill Elementary School uses natural gas primarily in the cafeteria.

Propane

- Propane is used in the cafeteria to heat hot water and in the front office at Great Neck and Oswegatchie Schools. .

Water

- The cost of water is based on usage and a fee that is based on the size (diameter) of the pipe.

Sewer

- The cost of sewer is based on the water consumption and a fee with the majority of the sewer fee based on use.

Maintenance and Repair

- There are several accounts in this category, all pertaining to the cost of contracting maintenance services such as security monitoring, alarm system (burglar, refrigerators, sewer, boiler) specialized electrical, heating and plumbing, roof repairs, floor machines, inspections, service contracts, snow removal, vehicle maintenance, and fire extinguishers.

Maintenance Equipment

- Tools and equipment with a unit cost excess of \$500, and having a life expectancy of more than one year, will be charged to this account to allow for better tracking of expenses.

Maintenance Supplies

- In order to monitor and track maintenance expenses more closely, this account has been subdivided into several specific accounts. The new account structure includes individual accounts for electrical supplies, air filters, and plumbing supplies. These are in addition to vehicle, custodial, paint, pool, and general supply accounts. The budgets for these categories cover the costs of cleaning, preventive maintenance, and repairs for the district. Supplies for cleaning are consumables products. Supplies for maintenance are used for preventive maintenance and repairs which are done by Waterford Public School personnel labor. Supplies for the pool include special cleaning products for the pool deck, pool chemicals and maintenance of the chemical controller.

OPERATION & MAINTENANCE OF BUILDINGS	\$1,923,811
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Object	Description	Actual 2015-16	Budget 2015-16	Proposed 2016-17	\$ Increase (Decrease)	% Increase (Decrease)
410	Water Service	27,446	17,343	20,665	3,322	19.15%
411	Sewer Service	47,319	44,916	48,810	3,894	8.67%
430	Maintenance & Repair	357,388	320,418	319,087	-1,331	-0.42%
613	Maintenance Supplies	305,957	248,793	254,079	5,286	2.12%
620	Fuel Oil	156,910	73,479	93,974	20,495	27.89%
621	Electricity	1,059,089	1,005,485	1,093,428	87,943	8.75%
622	Natural Gas	73,609	79,996	77,768	-2,228	-2.79%
623	Propane	15,741	17,313	16,000	-1,313	-7.58%
Totals		2,043,459	1,807,743	1,923,811	116,068	6.42%

Waterford Public Schools

2017-2018 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	2016-17 EXPEND	2016-17 ENCUMBR	2017-18 REQUESTED	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		7/1/2017 - 6/30/2018		
410 WATER SERVICE								
100-07220-410-2600-01-02-600-11-5 WATER - GN	3,085.32	4,149.61	3,385.00	3,779.53	1,198.35	4,795.00	1,410.00	41.65%
100-07240-410-2600-01-03-600-11-5 WATER - OSW	1,265.17	1,346.26	1,427.00	608.06	691.94	1,348.00	(79.00)	(5.54)%
100-07260-410-2600-01-04-600-11-5 WATER - QH	2,284.80	2,209.00	2,367.00	1,122.13	1,155.75	2,203.00	(164.00)	(6.93)%
100-07300-410-2600-02-08-600-11-5 WATER - CLMS	4,412.27	4,705.50	4,629.00	3,481.69	1,306.55	5,048.00	419.00	9.05%
100-07310-410-2600-10-12-600-11-5 WATER - B&G	295.58	322.57	316.00	265.49	90.51	358.00	42.00	13.29%
100-07320-410-2600-03-09-600-11-5 WATER - WHS	7,914.27	15,855.29	6,823.00	8,494.63	2,518.00	9,019.00	2,196.00	32.19%
100-07340-410-2600-90-99-600-11-5 COMM USE - WATER	(1,652.00)	(1,142.00)	(1,604.00)	(1,604.00)	0.00	(2,106.00)	(502.00)	31.30%
TOTAL 410 WATER SERVICE	\$17,605.41	\$27,446.23	\$17,343.00	\$16,147.53	\$6,961.10	\$20,665.00	\$3,322.00	19.15%
411 SEWER SERVICE								
100-07420-411-2600-01-02-600-11-5 SEWER - GN	6,778.16	8,466.38	7,537.00	7,108.10	2,400.75	9,309.00	1,772.00	23.51%
100-07440-411-2600-01-03-600-11-5 SEWER - OSW	5,761.23	6,026.71	5,997.00	4,119.81	1,495.83	5,716.00	(281.00)	(4.69)%
100-07460-411-2600-01-04-600-11-5 SEWER - QH	5,899.13	5,763.17	5,937.00	4,263.31	1,418.83	5,537.00	(400.00)	(6.74)%
100-07500-411-2600-02-08-600-11-5 SEWER - CLMS	8,993.47	10,139.72	9,446.00	6,925.16	3,011.99	9,631.00	185.00	1.96%
100-07520-411-2600-03-09-600-11-5 SEWER - WHS	17,712.19	20,252.95	19,760.00	17,469.86	6,049.35	22,349.00	2,589.00	13.10%
100-07530-411-2600-90-99-600-11-5 COMM USE - SEWER	0.00	(3,330.00)	(3,761.00)	(3,761.00)	0.00	(3,732.00)	29.00	(0.77)%
TOTAL 411 SEWER SERVICE	\$45,144.18	\$47,318.93	\$44,916.00	\$36,125.24	\$14,376.75	\$48,810.00	\$3,894.00	8.67%
430 MAINTENANCE & REPAIR								
100-07660-430-1000-02-08-022-11-5 EQUIP REP MUSIC - CLMS	4,991.31	4,948.87	5,000.00	3,809.73	1,178.00	5,000.00	0.00	0.00%
100-07680-430-1000-02-08-013-11-5 EQUIP REP SCIENCE - CLMS	960.00	960.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-07720-430-1000-02-08-090-11-5 EQUIP REP AV - CLMS	383.00	415.89	500.00	0.00	441.01	1,500.00	1,000.00	200.00%
100-07740-430-1000-02-08-400-11-5 COPIER/EQUIP REPAIR- CLMS	19,843.47	26,255.92	29,231.00	27,151.87	6,065.45	29,231.00	0.00	0.00%
100-07750-430-1000-02-08-400-11-5 ELEVATOR MAINT - CLMS	3,566.64	3,703.92	3,815.00	3,831.72	0.00	3,900.00	85.00	2.23%
100-07770-430-1000-02-08-024-11-5 EQUIPMENT REPAIR PE-CLMS	0.00	0.00	1,200.00	1,200.00	0.00	2,200.00	1,000.00	83.33%
100-07780-430-1000-03-09-023-11-5 EQUIP REP AUD - WHS	1,500.00	1,469.18	1,500.00	807.47	692.53	1,500.00	0.00	0.00%
100-07880-430-1000-03-09-022-11-5 EQUIP REP MUSIC - WHS	5,560.00	5,660.00	5,460.00	2,735.00	2,725.00	5,460.00	0.00	0.00%
100-07900-430-1000-03-09-024-11-5 EQUIP REP P.E. - WHS	253.50	1,762.93	3,092.00	2,292.00	0.00	2,500.00	(592.00)	(19.15)%
100-07920-430-1000-03-09-013-11-5 EQUIP REP SCIENCE - WHS	187.60	1,149.00	1,220.00	0.00	0.00	1,500.00	280.00	22.95%

Waterford Public Schools

2017-2018 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	2016-17 EXPEND	2016-17 ENCUMBR	2017-18 REQUESTED	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		7/1/2017 - 6/30/2018		
100-07940-430-1000-03-09-026-11-5 EQUIP REP TECH ED - WHS	1,369.09	2,408.99	5,010.00	379.18	0.00	5,010.00	0.00	0.00%
100-08000-430-1000-03-09-090-11-5 COPIER/EQUIP REP- LIBR WHS	744.63	1,823.50	2,005.00	4,020.45	1,432.49	2,005.00	0.00	0.00%
100-08010-430-1000-03-09-400-11-5 ELEVATOR MAINT - WHS	6,778.40	6,653.28	6,800.00	7,202.73	0.00	6,800.00	0.00	0.00%
100-08020-430-1000-03-09-400-11-5 COPIER/EQUIP REPAIR- WHS	24,008.77	33,669.44	34,762.00	31,247.06	5,947.44	34,762.00	0.00	0.00%
100-08030-430-3200-03-09-030-11-5 REP/MAINT ATH EQUIP	329.29	89.54	500.00	64.35	0.00	500.00	0.00	0.00%
100-08040-430-1000-08-11-401-11-5 COPIER/EQUIP REPAIR- CENT'L O	16,140.35	20,939.55	22,213.00	17,778.01	7,608.02	22,213.00	0.00	0.00%
100-08050-430-1000-06-12-016-11-5 EQUIP REP COMP K-12	43,720.56	38,199.91	37,400.00	35,424.00	0.00	37,400.00	0.00	0.00%
100-08060-430-1000-01-06-010-11-5 COPIER/EQUIP REPAIR- ELEM	29,968.65	38,561.10	38,547.00	37,881.57	6,003.73	38,547.00	0.00	0.00%
100-08070-430-1000-01-06-400-11-5 ELEVATOR MAINT - ELEM	20,060.12	18,846.19	9,115.00	9,460.73	0.00	9,600.00	485.00	5.32%
100-08075-430-1000-01-02-022-11-5 EQUIP REPAIR MUSIC-GN	0.00	0.00	1,200.00	324.00	0.00	1,000.00	(200.00)	(16.67)%
100-08080-430-1000-01-06-022-11-5 EQUIP REP MUSIC - ELEM	2,372.00	1,898.98	0.00	0.00	0.00	0.00	0.00	---
100-08085-430-1000-01-03-022-11-5 EQUIP REPAIR MUSIC-OSW	0.00	0.00	1,100.00	0.00	0.00	1,000.00	(100.00)	(9.09)%
100-08090-430-1000-01-04-022-11-5 EQUIP REPAIR MUSIC-QH	0.00	0.00	1,200.00	0.00	0.00	1,000.00	(200.00)	(16.67)%
100-08100-430-1200-05-10-100-11-5 COPIER/EQUIP REPAIR- SPED	2,471.84	2,641.59	3,101.00	2,187.64	417.08	3,101.00	0.00	0.00%
100-08120-430-2600-10-12-200-11-5 EQUIP REP MAINT VEH	14,288.39	10,476.32	14,200.00	22,353.64	601.67	14,200.00	0.00	0.00%
100-08130-430-2700-04-10-300-05-5 MAINT/REPAIRS - VANS	6,349.27	4,258.06	3,800.00	7,002.86	0.00	3,800.00	0.00	0.00%
100-08140-430-2600-10-12-200-11-5 EQUIP REP FIRE EXT	1,899.50	1,747.45	2,000.00	1,268.35	0.00	2,000.00	0.00	0.00%
100-08200-430-2600-10-12-200-11-5 REPAIR HVAC	16,442.95	40,888.45	18,000.00	26,045.52	217.34	18,000.00	0.00	0.00%
100-08220-430-2600-10-12-200-11-5 REPAIR ALARMS	8,729.54	4,654.00	8,000.00	6,840.50	553.00	8,000.00	0.00	0.00%
100-08240-430-2600-10-12-200-11-5 REPAIR GENERAL	43,919.57	65,027.96	45,000.00	44,524.99	1,425.00	45,000.00	0.00	0.00%
100-08260-430-2600-10-12-200-11-5 REPAIR SITE	880.00	3,015.32	10,000.00	475.64	0.00	10,000.00	0.00	0.00%
100-08280-430-2600-90-99-999-11-5 COMM USE REPAIRS	(32,309.00)	(6,713.00)	(9,553.00)	(9,553.00)	0.00	(12,642.00)	(3,089.00)	32.34%
100-08290-430-2600-10-12-200-11-5 SECURITY/CAMERA	0.00	21,975.85	14,000.00	1,292.00	4,300.00	14,000.00	0.00	0.00%
TOTAL 430 MAINTENANCE & REPAIR	\$245,409.44	\$357,388.19	\$320,418.00	\$288,048.01	\$40,607.76	\$319,087.00	\$(1,331.00)	(0.42)%
613 MAINTENANCE SUPPLIES								
100-14000-613-2600-10-12-200-11-5 SUPPLIES VEHICLES	5,470.23	4,613.56	5,000.00	5,556.90	977.29	5,000.00	0.00	0.00%
100-14030-613-2600-10-12-200-11-5 SUPPLIES AIR FILTERS	0.00	22,845.26	25,000.00	18,247.71	0.00	25,000.00	0.00	0.00%
100-14040-613-2600-10-12-200-11-5 SUPPLIES CUSTODIAL	94,804.31	106,742.94	90,000.00	83,623.96	8,123.09	90,000.00	0.00	0.00%
100-14060-613-2600-10-12-200-11-5 SUPPLIES MAINT	156,936.79	105,508.62	72,000.00	74,818.96	12,880.38	72,000.00	0.00	0.00%

Waterford Public Schools

2017-2018 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2016-17 EXPEND 7/1/2016 - 6/30/2017	2016-17 ENCUMBR 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
100-14070-613-2600-10-12-200-11-5 SUPPLIES PLUMBING	0.00	10,516.98	15,000.00	8,016.13	594.11	15,000.00	0.00	0.00%
100-14080-613-2600-10-12-200-11-5 SUPPLIES PAINT	1,022.96	1,248.47	7,500.00	926.58	120.74	7,500.00	0.00	0.00%
100-14090-613-2600-10-12-200-11-5 SUPPLIES ELECTRICAL	0.00	56,966.41	42,000.00	29,001.58	1,635.46	42,000.00	0.00	0.00%
100-14100-613-2600-10-12-200-11-5 SUPPLIES POOL	14,363.14	18,323.08	15,000.00	6,485.49	384.58	15,000.00	0.00	0.00%
100-14120-613-2600-90-99-999-11-5 COM USE BLDG SUPPLIES	(19,802.00)	(20,808.00)	(22,707.00)	(22,707.00)	0.00	(17,421.00)	5,286.00	(23.28)%
TOTAL 613 MAINTENANCE SUPPLIES	\$252,795.43	\$305,957.32	\$248,793.00	\$203,970.31	\$24,715.65	\$254,079.00	\$5,286.00	2.12%
620 FUEL OIL								
100-14320-620-2600-01-02-600-11-5 FUEL OIL - GN	0.00	2,198.00	1,648.00	1,047.80	600.20	1,392.00	(256.00)	(15.53)%
100-14340-620-2600-01-03-600-11-5 FUEL OIL - OSW	2,611.05	2,198.00	1,648.00	322.74	1,325.26	1,392.00	(256.00)	(15.53)%
100-14360-620-2600-01-04-600-11-5 FUEL OIL - QH	1,172.50	2,198.00	1,648.00	161.73	1,486.27	1,392.00	(256.00)	(15.53)%
100-14400-620-2600-02-08-600-11-5 FUEL OIL -CLMS	204,307.30	160,107.65	82,633.00	50,022.66	32,610.34	99,794.00	17,161.00	20.77%
100-14420-620-2600-03-09-600-11-5 FUEL OIL - WHS	2,035.44	4,395.00	3,090.00	0.00	3,090.00	2,610.00	(480.00)	(15.53)%
100-14440-620-2600-90-99-999-11-5 COMM USE FUEL OIL	(17,077.00)	(14,187.00)	(17,188.00)	(17,188.00)	0.00	(12,606.00)	4,582.00	(26.66)%
TOTAL 620 FUEL OIL	\$193,049.29	\$156,909.65	\$73,479.00	\$34,366.93	\$39,112.07	\$93,974.00	\$20,495.00	27.89%
621 ELECTRICITY								
100-14520-621-2600-01-02-600-11-5 ELECTRICITY - GN	135,786.36	140,120.61	137,748.00	107,460.96	32,573.87	138,922.00	1,174.00	0.85%
100-14540-621-2600-01-03-600-11-5 ELECTRICITY - OSW	118,595.09	130,673.11	120,155.00	99,796.49	33,045.08	132,092.00	11,937.00	9.93%
100-14560-621-2600-01-04-600-11-5 ELECTRICITY - QH	142,551.51	147,332.35	141,908.00	128,023.60	47,122.20	167,190.00	25,282.00	17.82%
100-14600-621-2600-02-08-600-11-5 ELECTRICITY - CLMS	204,345.40	230,195.10	216,661.00	174,880.16	50,329.91	224,926.00	8,265.00	3.81%
100-14620-621-2600-03-09-600-11-5 ELECTRICITY - WHS	448,350.49	460,429.23	452,993.00	357,749.54	123,371.28	490,140.00	37,147.00	8.20%
100-14630-621-2600-10-12-600-11-5 ELECTRICITY - B&G	23,510.04	20,948.14	23,454.00	16,991.58	5,481.48	21,851.00	(1,603.00)	(6.83)%
100-14640-621-2600-90-13-600-11-5 COMM USE ELECTRICITY	(35,794.00)	(70,610.00)	(87,434.00)	(87,434.00)	0.00	(81,693.00)	5,741.00	(6.57)%
TOTAL 621 ELECTRICITY	\$1,037,344.89	\$1,059,088.54	\$1,005,485.00	\$797,468.33	\$291,923.82	\$1,093,428.00	\$87,943.00	8.75%
622 NATURAL GAS								
100-14680-622-2600-01-04-600-11-5 NATURAL GAS-QH	8,586.85	6,222.05	8,523.00	5,715.81	999.19	6,149.00	(2,374.00)	(27.85)%
100-14690-622-2600-10-12-600-11-5 NATURAL GAS - B&G	12,146.87	10,806.22	12,599.00	9,598.35	4,338.65	13,842.00	1,243.00	9.87%
100-14700-622-2600-03-09-600-11-5 NATURAL GAS - WHS	62,032.26	62,880.20	65,768.00	57,608.49	12,391.51	63,665.00	(2,103.00)	(3.20)%

Waterford Public Schools
2017-2018 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2016-17 EXPEND 7/1/2016 - 6/30/2017	2016-17 ENCUMBR 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
100-14710-622-2600-90-13-600-11-5 COMM USE - NATURAL GAS	0.00	(6,299.00)	(6,894.00)	(6,894.00)	0.00	(5,888.00)	1,006.00	(14.59)%
TOTAL 622 NATURAL GAS	\$82,765.98	\$73,609.47	\$79,996.00	\$66,028.65	\$17,729.35	\$77,768.00	\$(2,228.00)	(2.79)%
623 PROPANE								
100-14800-623-2600-02-08-600-11-5 PROPANE - CLMS	1,587.66	1,913.70	1,334.00	582.74	751.26	1,995.00	661.00	49.55%
100-14840-623-2600-01-06-600-11-5 PROPANE - ELEM	20,387.87	16,333.33	17,810.00	15,171.53	2,638.47	15,349.00	(2,461.00)	(13.82)%
100-14850-623-2600-90-13-600-11-5 COMM USE - PROPANE	0.00	(2,506.00)	(1,831.00)	(1,831.00)	0.00	(1,344.00)	487.00	(26.60)%
TOTAL 623 PROPANE	\$21,975.53	\$15,741.03	\$17,313.00	\$13,923.27	\$3,389.73	\$16,000.00	\$(1,313.00)	(7.58)%
GRAND TOTAL	\$1,896,090.15	\$2,043,459.36	\$1,807,743.00	\$1,456,078.27	\$438,816.23	\$1,923,811.00	\$116,068.00	6.42%

**WATER USE
2017-2018**

<u>Location</u>							Budget		Proposed	
	<u>Cubic Feet</u>	<u>2013-14</u>	<u>Cubic Feet</u>	<u>2014-15</u>	<u>Cubic Feet</u>	<u>2015-16</u>	<u>Cubic Feet</u>	<u>2016-17</u>	<u>Cubic Feet</u>	<u>2017-18</u>
# 0722 Great Neck Sprinkler	60,335	\$1,454 \$929	87,195	\$2,107 \$978	131,185	\$3,172 \$978	96,840	\$2,407 \$978	147,480	\$3,817 \$978
# 0724 Oswegatchie	48,305	\$1,214	47,855	\$1,265	49,215	\$1,346	52,840	\$1,427	44,815	\$1,348
# 0726 Quaker Hill Sprinkler	49,295	\$1,234 \$929	49,805	\$1,307 \$978	44,045	\$1,231 \$978	51,130	\$1,389 \$978	39,715	\$1,225 \$978
<i>Subtotal</i>		<i>\$5,760</i>		<i>\$6,635</i>		<i>\$7,705</i>		<i>\$7,179</i>		<i>\$8,346</i>
# 0730 Clark Lane Sprinkler (CLMS)	166,110	\$3,769 \$929	141,970	\$3,434 \$978	148,945	\$3,728 \$978	145,520	\$3,651 \$978	150,790	\$4,070 \$978
#0731 B & G	3,830	\$176	3,620	\$296	4,300	\$323	4,000	\$316	4,700	\$358
# 0732 WHS Sprinkler (WHS)	166,313	\$3,727 \$1,515	264,502	\$6,319 \$1,595	612,903	\$14,260 \$1,595	209,110	\$5,228 \$1,595	283,070	\$7,424 \$1,595
<i>Total</i>		<i>\$15,876</i>		<i>\$19,257</i>		<i>\$28,589</i>		<i>\$18,947</i>		<i>\$22,771</i>
# 0734 Recs & Parks		(\$1,530)		(\$1,652)		(\$1,142)		(\$1,604)		(\$2,106)
Final BOE Cost		\$14,346		\$17,605		\$27,447		\$17,343		\$20,665

Note:

The rate charged per 1,000 cu ft has increased from \$22.27 to \$24.05

The quarterly facility charge per meter has increased from \$62.56 to \$67.56

This is an 8% increase on all fees

SEWER USE 2017-2018

<u>Location</u>				Budget	Proposed
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
# 0742 Great Neck	\$6,305	\$6,778	\$8,466	\$7,537	\$9,309
# 0744 Oswegatchie	\$5,692	\$5,761	\$6,027	\$5,997	\$5,716
# 0746 Quaker Hill	\$5,638	\$5,899	\$5,763	\$5,937	\$5,537
<i>Subtotal</i>	<i>\$17,635</i>	<i>\$18,438</i>	<i>\$20,256</i>	<i>\$19,471</i>	<i>\$20,562</i>
# 0750 Middle School	\$12,362	\$8,993	\$10,140	\$9,446	\$9,631
# 0752 High School	\$22,164	\$17,712	\$20,253	\$19,760	\$22,349
#0753 Rec & Parks	\$0	\$0	(\$3,330)	(\$3,761)	(\$3,732)
Total	\$52,161	\$45,143	\$47,319	\$44,916	\$48,810

Note:

The sewer charges are based on water usage and quarterly facility charges per water line.

ELECTRICITY 2017-2018

	Expense 2013-14		Expense 2014-15		Expense 2015-16		Budget 2016-17		Proposed 2017-18	
	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense
# 1452 Great Neck	874,752	\$131,240	931,968	\$135,786	863,787	\$140,121	921,600	\$137,748	859,008	\$138,922
# 1454 Oswegatchie	852,344	\$122,565	833,530	\$118,595	849,056	\$130,673	840,825	\$120,155	873,080	\$132,092
# 1456 Quaker Hill	898,306	\$126,642	1,077,403	\$142,552	914,891	\$147,332	1,100,873	\$141,908	949,610	\$167,190
<i>Subtotal</i>	<i>2,625,402</i>	<i>\$380,447</i>	<i>2,842,901</i>	<i>\$396,933</i>	<i>2,627,734</i>	<i>\$418,126</i>	<i>2,863,298</i>	<i>\$399,811</i>	<i>2,681,698</i>	<i>\$438,204</i>
Middle										
# 1460 School	1,192,060	\$196,574	1,227,289	\$204,345	1,223,972	\$230,195	1,317,408	\$216,661	1,303,892	\$224,926
High										
# 1462 School	3,163,271	\$404,647	2,890,290	\$448,350	3,072,305	\$460,429	2,955,879	\$452,993	3,612,185	\$490,140
#1463 B & G	134,830	\$17,294	131,490	\$23,510	113,950	\$20,948	137,450	\$23,454	144,730	\$21,851
<i>Total</i>	<i>7,115,563</i>	<i>\$998,962</i>	<i>7,091,970</i>	<i>\$1,073,138</i>	<i>7,037,961</i>	<i>\$1,129,698</i>	<i>7,274,035</i>	<i>\$1,092,919</i>	<i>7,742,505</i>	<i>\$1,175,121</i>
Total Rate/KWH		\$0.140		\$0.151		\$0.161		\$0.150		\$0.152
# 1464 Recs & Parks		(\$34,216)		(\$35,794)		(\$70,610)		(\$87,434)		(\$81,692)
Final BOE Cost		\$964,746		\$1,037,345		\$1,059,088		\$1,005,485		\$1,093,429

**FUEL OIL
2017-2018**

		2013-14			2014-15			2015-16			Approved Budget 2016-17			Proposed Budget 2017-18		
		Gallons	Avg Price Per	Expense	Gallons	Avg Price Per Gallon	Expense	Gallons	Avg Price Per	Expense	Gallons	Avg Price Per	Expense	Gallons	Avg Price Per	Expense
# 1432	Great Neck	0	Budget		0		\$0	750	\$2.93	\$2,198	800	\$2.06	\$1,648	800	\$1.74	\$1,392
# 1434	Oswegatchie	0	Freeze was		834	\$3.13	\$2,611	750	\$2.93	\$2,198	800	\$2.06	\$1,648	800	\$1.74	\$1,392
# 1436	Quaker Hill	0	in place		375	\$3.13	\$1,173	750	\$2.93	\$2,198	800	\$2.06	\$1,648	800	\$1.74	\$1,392
	Subtotal	0		\$0	1,209		\$3,785	2,250		\$6,594	2,400		\$4,945	2,400		\$4,176
# 1440	Middle School	62,605	\$3.11	\$194,983	69,539	\$2.94	\$204,307	55,000	\$2.91	\$160,108	55,000	\$1.50	\$82,633	57,353	\$1.74	\$99,794
# 1442	High School	479	\$4.71	\$2,255	600	\$3.39	\$2,035	1,500	\$2.93	\$4,395	1,500	\$2.06	\$3,090	1,500	\$1.74	\$2,610
	Total	63,084		\$197,238	71,348		\$210,127	58,750		\$171,097	58,900		\$90,667	61,253		\$106,580
# 1444	Recs & Parks			(\$16,324)			(\$17,077)			(\$14,187)			(\$17,188)			(\$12,606)
	Final BOE Cost			\$180,914			\$193,050			\$156,910			\$73,479			\$93,974

Notes:

The fuel oil that is used at the elementary schools and Waterford High School is diesel fuel and is for the emergency generators.

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TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES**\$381,869****Textbooks**

- In 2017-18, the district will undergo a full curriculum renewal for World Languages, School Counseling and a curricular materials adjustment in Mathematics. K-5 Science work will begin and be completed over two years. District funds are used during the curriculum renewal cycle which is updated each year depending on district needs.
- Textbook funds at the school level are used for replacing worn out texts or purchasing additional copies of texts due to increases in class enrollment.

Object	Description	Actual 2015- 2016	Budget 2016-17	Proposed 2017-18	\$ Increase (Decrease)	% Increase (Decrease)
641	Textbooks	275,162	186,300	179,800	-6,500	-3.49%
642	Library Books and Periodicals	44,140	30,088	30,088	0	0.00%
690	Other Supplies and Materials	167,521	172,096	171,981	-115	-0.07%
	Totals	486,823	388,484	381,869	-6,615	-1.70%

Waterford Public Schools

2017-2018 TEXT/LIBRARY BOOKS/OTHER SUPPLIES

Account Number / Description	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	2016-17 EXPEND	2016-17 ENCUMBR	2017-18 REQUESTED	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		7/1/2017 - 6/30/2018		
641 TEXTBOOKS								
100-15020-641-1000-01-02-010-12-5 TEXTS - GN	20,735.52	18,096.41	17,000.00	15,795.79	1,144.53	15,000.00	(2,000.00)	(11.76)%
100-15040-641-1000-01-03-010-12-5 TEXTS - OSW	24,067.37	18,499.48	17,000.00	11,776.02	360.00	15,000.00	(2,000.00)	(11.76)%
100-15060-641-1000-01-04-010-12-5 TEXTS - QH	21,985.05	18,499.04	17,000.00	10,864.70	1,051.49	15,000.00	(2,000.00)	(11.76)%
100-15230-641-1000-02-08-010-12-5 TEXTS GEN'L-CLMS	1,537.13	1,117.32	1,500.00	585.69	132.00	1,500.00	0.00	0.00%
100-15240-641-1000-03-09-010-12-5 TEXTS GEN'L - WHS	6,403.43	5,963.52	8,500.00	2,262.97	0.00	8,000.00	(500.00)	(5.88)%
100-15480-641-1000-03-09-010-12-5 TEXTS REBIND - WHS	176.58	0.00	300.00	0.00	0.00	300.00	0.00	0.00%
100-15500-641-1000-06-12-080-12-5 TEXTS NEW - DISTRICT	126,293.29	173,152.23	125,000.00	46,034.00	2,374.84	125,000.00	0.00	0.00%
100-15510-641-1000-06-12-080-12-5 TEXTS NEW SUPPL - DISTR	17,831.79	39,834.24	0.00	0.00	0.00	0.00	0.00	---
TOTAL 641 TEXTBOOKS	\$219,030.16	\$275,162.24	\$186,300.00	\$87,319.17	\$5,062.86	\$179,800.00	\$(6,500.00)	(3.49)%
642 LIBRARY BOOKS, PERIODICALS								
100-15820-642-2220-01-02-090-12-5 LIB BKS/SUP - GN	2,000.00	2,768.70	1,000.00	834.78	107.51	1,000.00	0.00	0.00%
100-15840-642-2220-01-03-090-12-5 LIB BKS/SUP - OSW	1,584.88	2,788.84	1,000.00	994.60	0.00	1,000.00	0.00	0.00%
100-15860-642-2220-01-04-090-12-5 LIB BKS/SUP - QH	1,437.96	2,973.70	1,000.00	954.65	0.00	1,000.00	0.00	0.00%
100-15900-642-2220-02-08-090-12-5 LIB BKS/SUP - CLMS	14,541.54	13,368.92	9,500.00	7,152.54	1,461.53	9,500.00	0.00	0.00%
100-16140-642-2220-03-09-090-12-5 LIB BKS/SUP - WHS	12,412.69	19,456.50	14,938.00	12,301.98	86.86	14,938.00	0.00	0.00%
100-16200-642-2220-05-10-100-12-5 PROF BKS SPED	105.55	149.54	150.00	150.00	0.00	150.00	0.00	0.00%
100-16240-642-2320-08-11-401-12-5 PROF BKS CENT'L OFF	2,487.67	2,633.34	2,500.00	2,130.63	0.00	2,500.00	0.00	0.00%
TOTAL 642 LIBRARY BOOKS, PERIODICALS	\$34,570.29	\$44,139.54	\$30,088.00	\$24,519.18	\$1,655.90	\$30,088.00	\$0.00	0.00%
690 OTHER SUPPLIES, MATERIALS								
100-16420-690-2310-10-12-401-12-5 SUPPL OTHER BOE	2,845.10	3,039.63	3,000.00	1,283.16	0.00	3,000.00	0.00	0.00%
100-16440-690-2320-10-11-401-12-5 SUPPL - CENTRAL OFFICE	17,448.28	19,742.71	16,500.00	8,231.08	5,825.70	16,500.00	0.00	0.00%
100-16500-690-3200-01-02-050-12-5 SUPPL ST ACT - GN	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-16520-690-3200-01-03-050-12-5 SUPPL ST ACT - OSW	0.00	0.00	1,000.00	530.73	469.27	1,000.00	0.00	0.00%
100-16540-690-3200-01-04-050-12-5 SUPPL ST ACT - QH	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-16580-690-3200-02-08-050-12-5 SUPPL ST ACT - CLMS	8,307.72	11,461.45	10,550.00	5,794.48	1,801.25	10,550.00	0.00	0.00%
100-16590-690-3200-02-08-050-12-5 SUPPL ST ACT ATHL-CLMS	5,395.58	9,701.96	11,810.00	6,559.89	480.00	11,810.00	0.00	0.00%
100-16600-690-3200-03-09-050-12-5 SUPPL ST ACT - WHS	13,141.24	14,028.39	17,075.00	6,772.47	5,050.78	17,075.00	0.00	0.00%
100-16620-690-3200-03-09-030-12-5 SUPPL ST ACT ATHL - WHS	104,217.80	109,547.34	110,161.00	61,752.45	6,182.59	110,046.00	(115.00)	(0.10)%
TOTAL 690 OTHER SUPPLIES, MATERIALS	\$151,355.72	\$167,521.48	\$172,096.00	\$90,924.26	\$21,809.59	\$171,981.00	\$(115.00)	(0.07)%
GRAND TOTAL	\$404,956.17	\$486,823.26	\$388,484.00	\$202,762.61	\$28,528.35	\$381,869.00	\$(6,615.00)	(1.70)%

New Textbooks & Instructional Materials

School Year	Amount	Subject(s)
2004-05 Expense	\$286,652	K-12 Mathematics K-12 Spelling
2005-06 Expense	\$57,539	K-12 Health 9-12 Business
2006-07 Expense	\$67,626	K-10 Science 6-8 World Language
2007-08 Expense	\$3,906	3-8 Talented & Gifted 6-12 Technology Education
2008-09 Expense	\$144,325	6-12 Living Skills K-12 Computer Skills 3-8 Talented & Gifted 11-12 Science
2009-10 Expense	\$156,147	K-12 English Language Arts
2010-11 Expense	\$220,978	6-12 World Language K-12 English Language Arts
2011-12 Expense	\$245,727	K-12 English Language Arts K-12 Mathematics

School Year	Amount	Subject(s)
2012-13 Expense	\$125,666	K-12 Mathematics K-12 Music K-12 School Counseling
2013-14 Expense	\$120,040	K-12 Health 7-12 Social Studies
2014-15 Expense	\$144,125	7-12 Social Studies K-12 Art 6-12 Science
2016-17 Budget	\$125,000	6-12 Science 6-12 Family & Consumer Science 6-12 Technology Education & Engineering 9-12 Business & Finance K-6 Social Studies
2017-18 Proposed	\$125,000	K-6 Social Studies K-5 Science K-12 World Languages K-12 Mathematics K-12 School Counseling

Curriculum Revision Cycle Updated December 2016

Curricular Content Areas	Revision Begins	Revision Complete	BOE Approval & Instructional Material Adoption	Implementation
World Languages (K-12)	Summer 2017	Spring 2018	May / June 2018	Fall 2018
Mathematics (K-12)	Summer 2017	Spring 2018	May / June 2018	Fall 2018
School Counseling (K-12)	Summer 2017	Spring 2018	May / June 2018	Fall 2018
Science (K-5)	Summer 2017	Spring 2019	May / June 2019	Fall 2019
Music (K-12)	Summer 2018	Spring 2019	May / June 2019	Fall 2019
Informational Technologies (K-12)	Summer 2018	Spring 2019	May / June 2019	Fall 2019
English Language Arts (K-12)	Summer 2018	Spring 2019	May / June 2019	Fall 2019
Physical Education (K-12)	Summer 2019	Spring 2020	May / June 2020	Fall 2020
Health (K-12)	Summer 2019	Spring 2020	May / June 2020	Fall 2020
Social Studies (7-12)	Summer 2019	Spring 2020	May / June 2020	Fall 2020
Art (K-12)	Summer 2020	Spring 2021	May / June 2021	Fall 2021
Science (6-12)	Summer 2020	Spring 2021	May / June 2021	Fall 2021

2017-2018 BUDGET MATRIX

# Students	Athletic Supplies	Uniforms	Officials, Timers, Scorers	Equip. Recond	Medical Supplies	Awards	Security	Supplies Student Activity	Totals
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Athletics: Girls

Basketball	23	750	500	5,800	200	150	200	1,500		\$9,100
Cheerleaders	46	200				150	200			\$550
Fencing	11	1,000	1,000	250		50	100			\$2,400
Field Hockey	53	1,400	750	2,500	200	150	200			\$5,200
Indoor Track	11	300				100	200			\$600
Lacrosse	36	1,000	750	2,000	200	150	200			\$4,300
Soccer	35	750	400	3,700		150	200	200		\$5,400
Softball	28	1,000	2,000	2,700	300	150	200			\$6,350
Swimming	21	500		1,500	100	100	200			\$2,421
Tennis	27	1,000	1,000		300	100	200			\$2,600
Track	30	1,200		1,500	100	150	200			\$3,150
Unified Sports	10	50	250			25	50			\$375
Volleyball	30	900	500	2,800	100	150	200			\$4,650
X-Country	8	100	1,500	200		100	75			\$1,975

Subtotal	369	\$10,150	\$8,650	\$22,950	\$1,500	\$1,675	\$2,425	\$1,700		\$49,071
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Athletics: Boys

Baseball	42	1,500	750	3,700	250	200	200			\$6,600
Basketball	34	750	500	5,800	200	200	200	2,300		\$9,950
Fencing	16	1,000	1,000	250		50	100			\$2,400
Football	61	2,100	3,500	5,300	3,800	250	250	1,500		\$16,700
Golf (Coed)	15	500	200			25	200			\$925
Indoor Track	19	300				200	200			\$700
Lacrosse	35	1000	750	2000	200	200	200			\$4,350
Soccer	36	750	400	3,700		200	200	200		\$5,450
Swimming	12	500		1,500		200	200			\$2,400
Tennis	13	1,000	1,000		100	200	200			\$2,500
Track	37	1,200		1,500	100	200	200			\$3,200
Unified Sports	10	50	250			25	50			\$375
Wrestling	20	500	500	1,000	1,000	250	200			\$3,450
X-Country	29	100	1,500	200		100	75			\$1,975

Sub Total	379	\$11,250	\$10,350	\$24,950	\$807	\$2,300	\$2,475	\$4,000		\$60,975
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Total Account # 1662: \$110,046

2017-2018 Athletic Transportation Budget			
SPORT	NO. OF GAMES	COST PER TRIP	TOTAL
<i>V Football</i>	5	\$803	\$4,015
<i>JV Football</i>	4	\$315	\$1,260
<i>Freshman Football</i>	4	\$315	\$1,260
<i>Boys V Soccer</i>	11	\$344	\$3,784
<i>Boys JV Soccer</i>	3	\$258	\$774
<i>Girls V Soccer</i>	11	\$344	\$3,784
<i>Girls JV Soccer</i>	3	\$258	\$774
<i>B/G Cross Country</i>	4	\$344	\$1,376
<i>B/G Cross Country (Tourn)</i>	5	\$459	\$2,295
<i>Girls Swimming</i>	6	\$344	\$2,064
<i>Girls Swimming (Tourn)</i>	3	\$459	\$1,377
<i>Field Hockey</i>	10	\$344	\$3,440
<i>Volleyball</i>	10	\$344	\$3,440
<i>B/G Basketball</i>	26	\$373	\$9,698
<i>B/G Indoor Track</i>	5	\$459	\$2,295
<i>B/G Fencing</i>	8	\$433	\$3,464
<i>Wrestling</i>	4	\$344	\$1,376
<i>Wrestling (Tourn)</i>	8	\$574	\$4,592
<i>Boys Swimming</i>	6	\$344	\$2,064
<i>Boys Swimming (Tourn)</i>	3	\$459	\$1,377
<i>Cheerleading (Tourn)</i>	3	\$402	\$1,206
<i>Baseball Varsity</i>	13	\$344	\$4,472
<i>Baseball JV/FR</i>	3	\$287	\$861
<i>Softball Varsity</i>	13	\$344	\$4,472
<i>Softball JV</i>	3	\$287	\$861
<i>B/G Tennis</i>	18	\$344	\$6,192
<i>B/G Lacrosse</i>	22	\$344	\$7,568
<i>B/G Track</i>	4	\$344	\$1,376
<i>B/G Track (Tourn)</i>	5	688	\$3,440
2017-2018 Budget	3% Increase From 2016-2017		\$84,957
2016-2017 Budget			\$82,406

ATHLETICS
Waterford Public Schools
CLMS and WHS

Accounts	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget
Athletic Director*	<u>\$93,227</u>	<u>\$95,273</u>	<u>\$97,213</u>	<u>\$99,186</u>
	\$93,227	\$95,273	\$97,213	\$99,186
Athletic Secretary- WHS	\$8,733	\$8,681	\$9,122	\$9,122
Supplemental Pay-WHS	\$248,356	\$254,025	\$257,664	\$263,203
Supplemental Pay-CLMS	<u>\$29,610</u>	<u>32455.49</u>	<u>\$38,428</u>	<u>\$38,772</u>
	\$286,699	\$295,162	\$305,214	\$311,097
Salaries Total	\$379,926	\$390,435	\$402,427	\$410,283
CONTRACTED SERVICES	\$13,500	\$13,500	\$14,000	\$20,000
REP/MAINT. ATHL EQUIP	\$329	\$90	\$500	\$500
TRANSPORTATION	\$87,742	\$83,745	\$91,306	\$93,857
INSURANCE	\$24,273	\$24,273	\$25,250	\$26,008
OTHER SUPPLIES/MATERIALS/OFFICIALS	<u>\$109,613</u>	<u>\$119,249</u>	<u>\$121,971</u>	<u>\$121,856</u>
Non-Salary Total	\$235,458	\$240,857	\$253,027	\$262,221
TOTAL	\$615,383	\$631,292	\$655,454	\$672,504
Percent Change		2.6%	3.8%	2.6%

*Includes Salary + Per Diem (Summer Days)

Principals review equipment requested by teachers or department heads to determine which items are necessary and reasonable within the total building budget. These requests are further scrutinized by the Superintendent.

Program Equipment

- This category consists of equipment, which is used directly or indirectly for the instruction of students. This account budgets for replacements to music, P.E., athletics, as well as other classroom needs, such as multi-media (audio visual).

Technology Plan Equipment

- This account budget for infrastructure maintenance per the technology plan, which supports *over \$5 million in hardware*. Specific projects for 2017-18 are as follows:
 - \$94,772 to replace wireless computing devices district wide with the focus on Chromebooks.
 - \$31,725 to improve Wi-Fi systems and storage infrastructure. E-rate will fund an additional \$22,725 of these initiatives.
 - \$17,000 to strengthen the regional printing environment. Regional printing consists of printers, copiers and swipe card systems. This funding will be used for adding printers and expanding the swipe card system to additional copiers.
 - \$14,000 to replace failing a/v equipment and associated computers related to video streaming.

Special Education Equipment

- Equipment specifically used for Special Needs students or programs:
 - \$5,500 for FM unit, transmitter and microphones for hearing impaired students; iPads, Kindles, iPods and Chromebooks.

Maintenance Equipment

- This line item is for equipment purchases that exceed \$500 in the Buildings and Grounds cost center. It includes items such as snow plow blades and tools.

EQUIPMENT**\$238,997**

Object	Description	Actual 2015-16	Budget 2016-17	Proposed 2017-18	\$ Increase (Decrease)	% Increase (Decrease)
730	Audio Visual Equipment	1,500	1,500	1,500	0	0.00%
730	Technology Plan Equipment	281,827	276,803	217,497	-59,306	-21.43%
730	Special Education Equipment	5,387	5,500	5,500	0	0.00%
730	Equipment Maintenance	29,949	10,000	10,000	0	0.00%
730	Equipment Other	72,266	8,391	4,500	(3,891)	0.00%
	Totals	390,929	302,194	238,997	-63,197	-20.91%

Waterford Public Schools 2017-2018 EQUIPMENT

Account Number / Description	2014-15	2015-16	2016-17	2016-17	2016-17	2017-18	17-18 vs 16-17	17-18 vs 16-17
	ACTUAL	ACTUAL	BUDGET	EXPEND	ENCUMBR	REQUESTED	\$ VAR	% VAR
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		7/1/2017 - 6/30/2018		
100-18080-730-1000-02-08-010-13-5 EQUIP PRGM - CLMS	0.00	51,604.66	0.00	0.00	0.00	0.00	0.00	---
100-18120-730-1000-06-12-016-13-5 EQUIP TECH PLAN	219,748.06	281,826.64	276,803.46	247,594.43	4,628.15	217,497.00	(59,306.46)	(21.43)%
100-18140-730-1000-01-06-022-13-5 EQUIP MUSIC - ELEM	0.00	9,877.94	2,000.00	985.24	0.00	2,000.00	0.00	0.00%
100-18160-730-1000-90-13-999-13-5 COMM USE EQUIP	(1,190.00)	0.00	0.00	0.00	0.00	0.00	0.00	---
100-18260-730-1200-05-10-100-13-5 EQUIP ASSISTIVE TECH	5,378.93	5,387.45	5,500.00	795.91	0.00	5,500.00	0.00	0.00%
100-18680-730-2600-02-08-200-13-5 EQUIP OTHER - CLMS	2,899.34	0.00	0.00	0.00	0.00	0.00	0.00	---
100-18700-730-2600-03-09-200-13-5 EQUIP OTHER - WHS	2,899.44	0.00	0.00	0.00	0.00	0.00	0.00	---
100-18740-730-2600-10-12-200-13-5 EQUIP MAINT	9,961.00	29,948.71	10,000.00	11,660.98	0.00	10,000.00	0.00	0.00%
100-18820-730-1000-02-08-022-13-5 EQUIP MUSIC - CLMS	0.00	8,058.90	3,491.00	3,490.98	0.00	2,500.00	(991.00)	(28.39)%
100-18830-730-1000-02-08-024-13-5 EQUIP P.E. - CLMS	0.00	0.00	2,900.00	2,899.72	0.00	0.00	(2,900.00)	(100.00)%
100-19000-730-1000-03-09-022-13-5 EQUIP MUSIC - WHS	0.00	2,002.00	0.00	0.00	0.00	0.00	0.00	---
100-19020-730-1000-03-09-013-13-5 EQUIP SCIENCE - WHS	1,325.00	722.52	0.00	0.00	0.00	0.00	0.00	---
100-19050-730-1000-03-09-023-13-5 EQUIP AUDITORIUM - WHS	1,469.78	1,499.97	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
TOTAL	\$242,491.55	\$390,928.79	\$302,194.46	\$267,427.26	\$6,128.15	\$238,997.00	\$(63,197.46)	(20.91)%

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DUES & FEES**\$26,548****Dues & Fees**

- The cost of membership to various educational organizations to assist the administration and Board of Education in the daily operations of the school system.

Object	Description	Actual 2015-16	Budget 2016-17	Proposed 2017-18	\$ Increase (Decrease)	% Increase (Decrease)
810	Board of Education/ Central Office	24,553	25,950	9,274	-16,676	-64.26%
810	Special Education	215	225	225	0	0.00%
810	Elementary	600	1,632	1,632	0	0.00%
810	Clark Lane Middle	2,007	2,000	2,025	25	1.25%
810	Waterford High	11,919	12,598	12,617	19	0.15%
810	Vans	672	1,000	775	-225	%
	Totals	39,967	43,405	26,548	-16,857	-38.84%

Waterford Public Schools 2017-2018 DUES/FEES

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 BUDGET 7/1/2016 - 6/30/2017	2016-17 EXPEND 7/1/2016 - 6/30/2017	2016-17 ENCUMBR 7/1/2016 - 6/30/2017	2017-18 REQUESTED 7/1/2017 - 6/30/2018	17-18 vs 16-17 \$ VAR	17-18 vs 16-17 % VAR
100-19200-810-1200-05-10-100-14-5 DUES/FEES - SPED	225.00	215.00	225.00	215.00	0.00	225.00	0.00	0.00%
100-19220-810-2310-07-12-404-14-5 DUES/FEES - BOE C.O.	27,065.00	24,553.10	25,950.00	25,312.00	0.00	9,274.00	(16,676.00)	(64.26)%
100-19240-810-2400-02-08-400-14-5 DUES/FEES - CLMS	1,958.00	2,007.00	2,000.00	1,968.00	0.00	2,025.00	25.00	1.25%
100-19260-810-2400-03-09-400-14-5 DUES/FEES - WHS	10,706.95	11,919.10	12,598.00	11,729.78	0.00	12,617.00	19.00	0.15%
100-19280-810-2400-01-06-400-14-5 DUES/FEES - ELEM	974.00	600.00	1,632.00	835.00	0.00	1,632.00	0.00	0.00%
100-19290-810-2700-04-10-300-14-5 FEES - VANS	406.00	672.40	1,000.00	356.00	0.00	775.00	(225.00)	(22.50)%
TOTAL	\$41,334.95	\$39,966.60	\$43,405.00	\$40,415.78	\$0.00	\$26,548.00	\$(16,857.00)	(38.84)%

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WATERFORD PUBLIC SCHOOLS

2017-2018 BUDGET APPENDIX

- A: Enrollment Summary**
- B: Noteworthy Achievements**
- C: Direct Payment Grant Descriptions**
- D: Operating Revenue**
- E: Offsets to the Budget**
- F: Capital Improvement Plan**
- G: 4-Year Budget Comparison**
- H: Information Technology Summary**
- I: Buildings & Grounds Services**
- J: Education Mandates**
- K: Annual Report 2015-16**
- L: Reading the Budget**
- M: Budget Workshop PowerPoint Presentations**

Enrollment Summary

The enrollment projection for the 2017-18 school year, (2,502 students) represents a 1.42% increase over the 2016-17 school year, (2,467 students) budgeted enrollment.

The projected Pre K-5 enrollment forecasts a slight increase at the elementary level from the current 1,030 students to 1,069, which is 39 more students, for a 3.79% increase. Also included in the 2017-18 enrollment projection is 36 students in pre-kindergarten. This number includes our forecast of 18 students requiring pre-kindergarten services as part of the Individualized Education Plan and an equal number of non-disabled peers.

The projected enrollment for grades 6 through 8 at Clark Lane Middle School predicts a drop from the current 643 students to 578 students, which is 65 fewer students, for a 10.11% decline.

The projected enrollment for Waterford High School forecasts a decrease from the current 852 students to 847 students, which is a 0.59% decrease, or 5 fewer students.

The total projected enrollment for the 2017-18 school year, (2,502 students) is a slight decrease from current year actuals (2,525 students).

**Waterford Public Schools
2017-18 (FY18) Projected Enrollment
As of October 1, 2016 (FY17)**

Appendix A

School	PK FY17	PK FY18	K FY17	K FY18	1 FY17	1 FY18	2 FY17	2 FY18	3 FY17	3 FY18	4 FY17	4 FY18	5 FY17	5 FY18	Total FY17	Total FY18
Great Neck		18	21	19	14	17	17	21	18	17	19	18	21	19	304	360
		18	21	19	14	17	16	21	18	16	19	18	21	19		
					14	16	16		18	16	19	18		19		
						16					18			18		
GN Totals	0	36	42	38	42	66	49	42	54	49	75	54	42	75		
Oswegatchie			15	17	20	20	18	19	17	19	23	23	23	23	361	340
			15	16	20	19	18	19	17	18	23	22	22	23		
			15		19	19	18	20	17	18	22	22	22	23		
									17							
OSW Totals	0	0	45	33	59	58	54	58	68	55	68	67	67	69		
Quaker Hill			18	15	17	18	19	17	19	19	19	19	20	19	365	369
			17	15	17	18	18	17	19	18	19	19	20	19		
			17	15	17	17	18	17	18	18	19	18	19	19		
					17	17		17	18		18					
QH Totals	0	0	52	45	68	70	55	68	74	55	57	74	59	57		
District Total	0	36	139	116	169	194	158	168	196	159	200	195	168	201	1,030	1,069

TFS	District	K FY18	Gr 1 FY18
TFS	GN	38	24
	OSW	33	13
	QH	45	18
Total		116	55

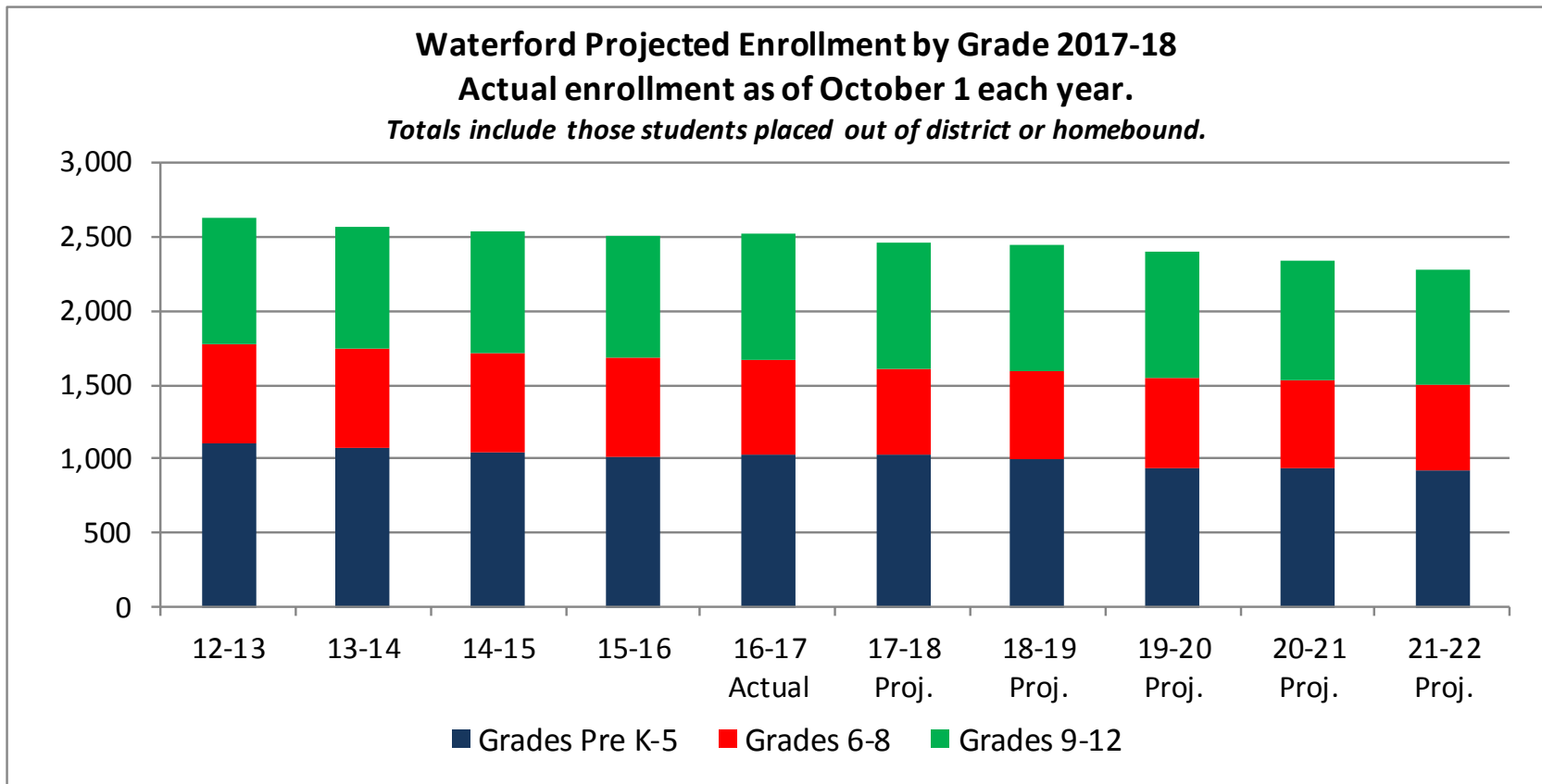
Clark Lane Middle School Grade Level Teams	6 FY17	6 FY18	7 FY17	7 FY18	8 FY17	8 FY18	Total FY17	Total FY18
Aquamarine	40						40	0
Garnet	82	84					82	84
Jade	82	84					82	84
Sage			42	40			42	40
Ruby			82	82			82	82
Turquoise			82	82			82	82
Sapphire					47	42	47	42
Emerald					93	82	93	82
Gold					93	82	93	82
Totals	204	168	206	204	233	206	643	578

WHS	9 FY17	9 FY18	10 FY17	10 FY18	11 FY17	11 FY18	12 FY17	12 FY18	Total FY17	Total FY18
Total	227	210	196	227	214	196	215	214	852	847

Transition Students (18-21)	FY17	FY18
	12	8

Total District Enrollment *	FY17	FY18
	2,537	2,502

* includes Out of District & Transition



School Year	2012-13	2013-14	2014-15	2015-16	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
Total Enrollment	2,626	2,567	2,544	2,506	2,525	2,502*	2,480**	2,438**	2,372**	2,316**

* Projected enrollment total includes 36 pre-kindergarten students in addition to K-12 students shown in the graph above.

**NESDEC Enrollment Update 12/1/2016



Waterford Public Schools

Noteworthy Achievements and Accomplishments

2015-16

Appendix B

Great Neck Elementary School - GN Oswegatchie Elementary School - OSW
Quaker Hill Elementary School - QH Clark Lane Middle School - CLMS
Waterford High School - WHS


















ACADEMIC KUDOS

- WHS students received 1st and 2nd Place Awards at the CT eCybermission STEM Contest (9th Grade).
- CTE NOCTI Nutrition/Foods tests results for WHS Culinary Students were the highest in the state - 2nd consecutive year!
- Civics classes at WHS planned and hosted First Selectman Debates.
- WHS participated in two Chinese student-visitor programs during the summer and fall of 2015.
- WHS World Languages department planned and implemented a series of special events for World Language Week.
- The Positive Foundations at WHS has created an effective way to provide social-emotional support to a larger group of students who would benefit from these services.
- The WHS special education department increased study skills offerings, which has had a significant increase in student performance in core courses.
- CLMS participated in The Center on School Turnaround Conference held in Meriden that builds the capacity of state educational agencies (SEAs) to assist districts and schools in meeting student achievement goals.
- One CLMS student was chosen to present at TEDX in Madison, CT and 10 CLMS students were chosen to participate in TEDX in December of 2015 at the second annual Connecticut College TEDX Youth Day.
- One student from CLMS competed in the National Geographic Spelling Bee at the state level.
- CLMS received the second half of the 2014-2015 School of Distinction Grant of \$10,000 in June 2016, a grant that focuses on literacy and was written collaboratively using both the Theory of Action and the input of Curriculum Leaders. This grant supported the purchasing of literacy materials across curriculum and was also put aside for the work on Student Trauma and Resilience that will be studied throughout the 2016-17 year by the entire staff.
- All fifth graders at GN participated in the CT invention Convention with eight students selected to move on to event sponsored by UCONN.
- All students at GN participated in the Great Neck Garden project which focused on healthy food choices and garden to table products.
- Over 30 OSW students participated in the CT State Invention Convention; three students were selected to participate in the Statewide Event. Two of these students were recognized as Recognized Inventors by the judges.
- Second grade students from OSW participated in the "Number Buddies" interdistrict grant program with Project LEARN.
- QH held a successful Marine Science Day in the spring of 2016.











- The Lancer Fair, collaboration between WHS and CLMS, was held for the second time in the fall 2015. During this event the club-and-activity portion of the fair was expanded and the program included an evening fair for parents. Grade eight students participated in a walk to WHS and special orientation and information fair.
- WHS students worked with CLMS students on tutoring, mentoring, and coaching activities that included students from the music program, athletic program, and National Honor Society.
- CLMS students worked with a variety of elementary school students as book buddies and as part of their Genius Hour Projects.
- The Principal's Forum was started at WHS as a way to increase students' voices in school affairs.
- Principal's Advisory Committee was started at CLMS to create greater parent to administration communication and input.
- WHS developed the CARE Team approach to coordinating academic and social-emotional interventions for at-risk students.
- A Positive Foundations program was initiated at WHS to provide Tier 2-3 SRBI interventions for students with social-emotional needs, as well as small-group supports for a variety of student needs.
- Digital Citizenship lessons began in Freshman Seminar, Gr. 10 Health, Civics, and Advisory at WHS.
- *I Am Dirt* assembly on drugs, bullying, and self-esteem was presented to WHS students and parents.
- Mindfulness curriculum was implemented for CLMS students in grades 7 and 8.
- All grade 7 and 8 students at CLMS received lessons from Safe Futures around healthy relationships and dating.
- Childhood Trauma and learning Professional Development for Social Workers and School Psychologists at CLMS was an excellent training and will be expanded for all teachers in 2016.
- MindUp Curriculum training provided at CLMS was open to all district teachers as a result of a Waterford Education Foundation grant.
- Principal and Assistant Principal of CLMS attended regional mental health workshops and Childhood Trauma Conference.
- CLMS Assistant Principal conducted yearlong research on School refusal and presented to administrative colleagues.
- The CLMS Social Worker began a Horticultural Therapy Program utilizing the gardens created by Eagle Scout Zach Nailon.
- WHS and CLMS applied to United Way Grant, focusing on Emotional Intelligence, Childhood Trauma and MindUp Curriculum.
- All GN fifth graders were trained and placed as peer mentors working with younger students.
- All GN students participated in Reading Buddy program (older grade paired with younger grade).
- At GN emotional health and well-being instruction was conducted in all classrooms with emphasis on first and second grade by social worker/psychologist implementing curriculum.
- Pilot program at GN with SERAC (Southeastern Regional Action Council) focused on educating students on the dangers of tobacco use.
- OSW worked with LEARN to implement their second year of PBIS (Positive Behavior and Intervention Supports).
- Instructional Rounds at OSW focused on PBIS (Positive Behavior and Intervention Supports) classroom strategies and on teacher leaders facilitating the process.
- Bullying prevention curriculum was taught to grade four and five students at OSW. School mental health professionals worked with classroom teachers and grade five student mentor/leaders.

SERVICE TO OTHERS

Appendix B

-  WHS students trained by SERAC (Southeastern Regional Action Council) as STEP educators (Statewide Tobacco Education Program), taught lessons at Great Neck Elementary.
-  Key Club at WHS organized two Red Cross Blood Drives.
-  Dress Down Fridays at WHS raised more than \$5,000 for charities.
-  Twenty two WHS students volunteered at Summer Academy (up from twelve the previous year). They supported the youngest students-allowing for 1:1 support in Pre-K, and 3:1 support in Kindergarten and Grade 1. WHS students accumulated hundreds of LTS hours through this summer program.
-  A Student-initiated *Thirst Project* assembly and fundraising occurred at WHS.
-  CLMS partnered with WYSB (Waterford Youth Service Bureau) for various community events (basketball, mentors, tutoring, counseling).
-  All schools partnered with WYSB to “Stuff the Bus” and collect thousands of dollars of food items for needy Waterford families.
-  Coast Guard Outreach - GN
-  Dominion Mentors – GN and CLMS
-  Partnership with West Neck Historical group - GN
-  The OSW Student Council worked diligently to serve the greater Waterford community, raising funds for the Waterford Animal Shelter.
-  OSW raised over \$14,000 for the Jump Rope for Heart Campaign. Raising \$13,760 in 2015, OSW was in the top twenty schools in the state.
-  OSW was recognized on FOX news in the fall of 2015 for their efforts in the Whip Out Cancer fundraiser.
-  OSW was awarded the Champion for Children Award from WYSB for their year-round efforts to support families in need.
-  The GIRLS Run Club and OSO organized the first annual OSW 5K to raise funds for the community.
-  The QH Chorus and band performed for residents at Green Tree Manor.
-  Veteran’s Day celebration at QH hosted Veterans and their families for a special presentation, performance and breakfast.

TECHNOLOGY & COMMUNICATION

-  Two teachers at QH were selected to be presenters at the UCONN iPad Conference.
-  Google Expeditions virtual field trips were implemented at WHS and CLMS.
-  All grade eight students at CLMS took finance/coding/html classes.
-  New relationship was developed with CLMS and the U.S. Coast Guard Academy in the area of 3D printing.
-  An Internet/gaming workshop at GN was held to create a personal safety plan bringing parents and children together in a joint effort.
-  Waterford Education Foundation grant was awarded to elementary schools for the purchase of iPADS.
-  Elementary Schools implemented Google Apps for Education school wide.
-  QH hosted a PTA Technology Open House that was run by students.
-  QH was noted as one of the only elementary schools in the state that has implemented Google Apps for Education K-5.
-  QH offered K-5 Coding and hosted Commissioner Wentzell on a visit to observe the coding program.

- WHS began teaching new UCONN Early College Experience (ECE) courses including Chemistry, Environmental Science, English 11, and Spanish for Heritage Speakers.
- New Curriculum Revision at WHS to Technology Education, Family Consumer Science, and Business.
- New Curriculum Implementation at WHS in Science and Art.
- The WHS World Language department developed courses for heritage language speakers, career-specific communication skills, and culture in Spanish and French.
- Family and Consumer Sciences department developed a course in Fashion Design.
- Inter-department interest-specific PLC (Professional Learning Communities) options were offered to teachers each marking period at WHS.
- Ed Camp approach to the first professional development day fostered teacher leadership at WHS.
- Two Science teachers at WHS were trained as trainers for Next Gen Science Standards implementation.
- October and March school-wide testing days at WHS limited interruptions to classes. The schedules for these days were developed by the Guidance Department, and each included PSAT or SAT testing, other standardized tests needed for 9th - 11th grades, and college preparation or Learning Through Service opportunities for 12th grade.
- Instructional Rounds at CLMS focused on engagement and purpose for learning.
- CLMS continued involvement in TEDX at Connecticut College.
- CLMS established a new relationship with The Country School of Madison creating a partnership in TedX event.
- CLMS revised their approach to Special Education services by reducing cooperative classes and increasing small, focused skills classes.
- Electives at CLMS introduced as a pilot (3D Printing, Advanced Art, Unified PE) in advance of larger roll out for 2016-17 (22 electives introduced for 2016-17).
- National literacy speakers Kylene Beers and Robert Probst (authors of *When Kids Can't Read/What Teachers Can Do*, *Adolescent Literacy: Turning Promise into Practice*, and *Notice and Note: Strategies for Close Reading and Reading Nonfiction* instructed Clark Lane and invited guests on the most current (funded by School of Distinction Grant) ways to reach reluctant readers and excellent strategies to assist in accessing information from text.
- MAP testing was administered to all students in the fall, with follow up testing for those in the intervention range taking place in the winter and spring. This assessment in both math and language arts has been used to inform teams of teachers, in STAT and as a progress monitoring tool.
- SBAC testing was completed in the middle of May and was tested by teams so there was less disruption to the schools.
- Teacher after- school book clubs were held with discussions on workshop model of instruction, literacy techniques, and data analysis.
- Districtwide Summer School Program, renamed Summer Academy, hosted over 160 students; a 40% increase in enrollment from the previous year. Art and PE were implemented at Summer Academy providing a 30 minute special two times per week for all students.

Fall Season

- ℘ WHS Boys soccer was the Division II ECC Champions and nine players recognized as all conference first or second team. Two players were selected as all-state and one all New England.
- ℘ Football team was the Division II ECC champions and had eleven players recognized as all conference first or second team. Two players were selected all-state.
- ℘ The Girls soccer team had two girls selected as all-state.
- ℘ The Waterford Girls Volleyball team was the Class M State Champs.

Winter Season

- ℘ Boys Basketball team was the Division II ECC Champions.
- ℘ The WHS Cheerleading squad had three girls named All-ECC.
- ℘ The Wrestling team had one player all-state.

Spring Season

- ℘ Two WHS baseball teams won the ECC Division II championship and had two players selected as all-state players.
- ℘ The Girls Lacrosse team was the Division II ECC Champion.
- ℘ The Boys Lacrosse team was the Division II ECC Champion.

Districtwide

- ℘ New WHS head coaches were named for football, boys' basketball, girls' basketball, and softball.
- ℘ The New Volleyball Team and Swim Team at CLMS were very successful, attracting over eighty new participants!
- ℘ PROJECT ADVENTURE was installed at CLMS over the summer, and all students began using this facility in late September as part of their typical physical education experience.
- ℘ Comprehensive after school programs for K-5 at elementary schools included: Creative writing & drama, Art, Musical theater, Sports (kickball, tennis baseball, floor hockey, flag football), Gardening, Yoga/mindfulness, Karate, Rubik's cube club, Girls Run Club, Craft Club.
- ℘ GN received a grant from CAS (Connecticut Association of Schools) for a Unified Sports event.
- ℘ OSW students participated in the State Wide Unified Sports program.
- ℘ QH Rubik's Cube Team competed in the New England Rubik's Cube Competition.
- ℘ Three different Unified Sports and Activities implemented after school at QH.

- 🎭 WHS senior Natalie Frascarelli's play was selected by the Eugene O'Neill Young Playwright's Festival and produced at the Theatre Center last May. Natalie's play was one of the five winning scripts from among more than a hundred submissions. Fellow WHS senior Nathaniel Rowe's play earned honorable mention.
- 🎭 The WHS literary magazine, which was revived and renamed *The Round Table*, won second place in the American Scholastic Press Association contest.
- 🎭 The WHS yearbook won first place in its school division in the American Scholastic Press Association contest, which was awarded for showing excellence in the fields of writing, photography, and page design. The yearbook was one of seven books that were awarded Best Theme by the ASPA with its anniversary issue.
- 🎭 Rubik's Cube Team at CLMS was chosen to create a giant mosaic in honor Malala Yousafzai, Human Rights Activist and the youngest Nobel Prize Recipient, and presented this to her at her speech in Providence in July. One of our students completed an essay that enabled her to meet with Malala.
- 🎭 CLMS student honored as a Young Playwright at Eugene O'Neill Theater.
- 🎭 A Night of Short Plays and Genius Hour took place in grade 8 at CLMS.
- 🎭 WHS displayed wonderful student art pieces at CLMS for a month to both showcase talent and the opportunities available at WHS in the area of painting, drawing, photography and sculpture.
- 🎭 GN Students participated in CT Music Educator's Conference (CMEA).
- 🎭 OSW was one of eight schools selected by The Department of Economic and Community Development State Historic Preservation Office (SHPO) and Connecticut Office of the Arts (COA), in collaboration with the State Department of Education to participate in the unique opportunity to participate in the "Bringing the Connecticut Freedom Trail to Life through the Arts." pilot project.
- 🎭 All students at OSW worked with various resident artists throughout the year to integrate the arts into the curriculum.
- 🎭 OSW was awarded a grant from the Barnes foundation for \$8,000 for the second year in a row to support Project SAIL (Strong Arts Integrated Learning).
- 🎭 A QH student received the Connecticut Association of Schools' Art Award.

Direct Payment Grants Description

Title I, Improving Basic Programs

The federal government provides funds for education of needy students. These funds are used to partially fund Literacy and Math Support Teachers at the elementary, middle and high schools.

Title II, Part A, Teachers

The grant is used to partially fund a kindergarten teacher salary. Additionally, there is money to fund professional learning for staff to improve instruction.

Title III, English Language

This grant is used to provide professional development for the ELL teacher. It is also used to purchase curriculum materials for English Language Learners.

IDEA, Part B, Individuals with Disabilities Education Act

A grant provided by the federal government based upon the number of identified special education students. This supplements special education programs in all Waterford schools. A proportionate amount is used for non-public special education students.

IDEA, Part B, Preschool Incentive

An Entitlement is provided to local school districts serving preschool handicapped children ages three, four, and five. Funds are used to provide handicapped students opportunities to learn in an environment that does not segregate them from their normal peers. These funds are applied to The Friendship School.

Special Education Excess Cost

The State Department of Education will reimburse out of district placement tuition costs that exceed 4.5 times the district's annual per pupil expenditure for students placed by Waterford Public Schools as well as the excess of tuition costs beyond the one time standard pupil cost for students placed by a State agency.

Adult Education

A grant is received from the state to help fund the required adult basic education program. We have a cooperative arrangement with New London, which administers courses leading toward a high school equivalency diploma.

Carl Perkins Grant

A federal grant used to enhance vocational training at the high school by providing an increased focus on the academic achievement of career and technical education students and strengthen the connections between secondary and postsecondary education. The funds are used in the areas of Business and Finance Technology, Family and Consumer Sciences, and Technology Education and Engineering.

Community Center

The Waterford Community Center reimburses the School Department for 1.0 FTE custodian that serves the center.

IT (Information Technology)

The Waterford Public Schools provides technology support to the Town of Waterford. This revenue represents the Town's reimbursement for service on a pro-rata basis.

Magnet School Transportation

A state grant that helps offset the cost of transporting students to The Friendship School, the Regional Multicultural Magnet School, the Marine Science Magnet High School and the Science and Technology Magnet High School.

Medicaid

Waterford Public Schools is an approved Medicaid provider which can bill the federal Medicaid program for all medically necessary covered services that are provided during the school day and are authorized by a planning and placement team. Only certain diagnostic and rehabilitative services are partially reimbursed by the federal government if they are offered to Medicaid eligible special education students.

Teachers Retirement Board Health Insurance Supplement

Public Act 89-342 which provides to Boards of Education and retirees partial subsidization of health insurance premiums.

Waterford Recreation and Parks

Supplemental funding to Board of Education for costs of community usage.

Revenue Summary

	2015-16 Actual	2016-17 Anticipated	2017-18 Projected
<u>Revenue to the Board (Federal, State, Local)</u>			
Adult Education (S)	12,360	12,231	12,231
Carl Perkins Grant (F)	20,197	22,701	22,701
Title I Part A Improving Basic Programs (F)	195,941	236,507	236,507
Title II Part A - Teachers (F)	65,266	63,346	63,346
Title III Consortium (F)	6,404	6,271	6,271
IDEA Part B Individuals w/Disabilities (F)	518,622	538,887	538,887
IDEA Part B Preschool Entitlement (F)	17,364	18,099	18,099
Information Technology (L)	136,665	140,112	149,165
Magnet School Transportation (S)	101,400	90,501	90,501
Medicaid (F)	60,167	60,167	60,167
Before Care Revenue (L)	21,855	21,855	21,855
Special Education Excess Cost (S)	519,513	496,362	403,887
TRB Health Insurance Supplement (S)	101,022	104,396	104,396
Waterford Recreation and Parks (L)	317,503	356,705	344,504
Community Center (L)	64,245	66,420	67,383
Subtotal	2,158,524	2,234,560	2,139,900
<u>Revenue to the Town (Federal, State)</u>			
Education Cost Sharing Grant (S)	1,487,125	321,279	321,279
Non Public Health Service (S)	6,070	6,070	6,070
Transportation (S)	27,112	27,112	27,112
Subtotal	1,520,307	354,461	354,461
<u>Other Revenue to the Town</u>			
Miscellaneous/Commissions	4,107	5,621	5,635
Tuition: Out-of-District	62,109	22,985	0
Tuition: Safe Homes	1,056	0	0
Subtotal	67,272	28,606	5,635
GRAND TOTAL	3,746,103	2,617,627	2,499,996

Offsets to the Budget

<u>CERTIFIED SALARIES</u>			
<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
01420	TEACHER RESOURCE RM-SP ED - WHS	IDEA	94,575
01560	PSYCHOLOGIST	IDEA	76,527
01350	TEACHER-AUTISM	IDEA	76,119
01660	ADMIN SPED SUPERVISOR	IDEA	54,083
00400	INTERVENTIONIST - ELA - QH	TITLE I	24,680
00160	INTERVENTIONIST - ELA - GN	TITLE I	27,494
00280	INTERVENTIONIST - ELA - OSW	TITLE I	25,661
00700	INTERVENTIONIST - ELA - CLMS	TITLE I	24,774
00960	INTERVENTIONIST - ELA - WHS	TITLE I	15,645
00410	INTERVENTIONIST - MATH - QH	TITLE I	24,680
00170	INTERVENTIONIST - MATH - GN	TITLE I	27,494
00290	INTERVENTIONIST - MATH - OSW	TITLE I	25,661
00760	INTERVENTIONIST - MATH - CLMS	TITLE I	24,774
01020	INTERVENTIONIST - MATH - WHS	TITLE I	15,645
01230	TEACHER ELL - ELEM	TITLE III	5,196
04200	SUPPL PAY ST ACT - WHS	CARL PERKINS	1,500
<i>CERTIFIED SALARIES SUBTOTAL</i>			<u>544,508</u>
<u>SUPPORT SALARIES</u>			
02380	PARAPROF STUDENT/CLSRM SUPPORT- SPED	IDEA (3 positions)	67,490
<i>SUPPORT SALARIES SUBTOTAL</i>			<u>67,490</u>
<u>TUITION</u>			
10200	EXCESS COST - PUBLIC		105,804
10510	EXCESS COST - PRIVATE		298,083
<i>TUITION SUBTOTAL</i>			<u>403,887</u>
<u>TRANSPORTAION</u>			
9040	TRANSPORTATION MAGNET SCHOOL		90,501
<i>TOTAL GRANT OFFSETS</i>			<u>1,106,386</u>

<u>OTHER OFFSETS</u>			
03480	COMPUTER ENGINEER	IT TOWN REIMBURSEMENT	84,898
03500	IT SECRETARY	IT TOWN REIMBURSEMENT	13,016
03490	COMPUTER TECHNICIAN	IT TOWN REIMBURSEMENT	51,251
03180	CUSTODIAN - COMM CTR (SALARY & BENEFITS)	CUSTODIAL TOWN REIMB	67,283
06620	HR DIRECTOR STIPEND	BOE REIMBURSEMENT	(14,766)
03000	SCHOOL RESOURCE OFFICERS	BOE REIMBURSEMENT	(30,000)
05500	HEALTH INSURANCE	TRB SUPPLEMENTAL	104,396
03300	CUSTODIANS	COMMUNITY USE	145,909
MULT ACCTS	BENEFITS	COMMUNITY USE	61,163
MULT ACCTS	WATER/SEWER	COMMUNITY USE	5,838
08280	REPAIRS	COMMUNITY USE	12,642
14120	BUILDING SUPPLIES	COMMUNITY USE	17,421
14440	OIL	COMMUNITY USE	12,606
14640	ELECTRICITY	COMMUNITY USE	81,693
14710	NATURAL GAS	COMMUNITY USE	5,888
14850	PROPANE	COMMUNITY USE	1,344
TOTAL OTHER OFFSETS			620,582
TOTAL OFFSETS			1,726,968

CAPITAL IMPROVEMENT PLAN

DEPT PRIORITY	BOARD OF EDUCATION	FUNDING SOURCE	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020	FISCAL YEAR 2020-2021	FISCAL YEAR 2021-2022	TOTAL 2017-2022	
Board of Education									
4	WHS - TURF FIELD & TRACK	3	150,000	150,000	150,000	150,000	200,000	800,000	
1	CLMS - REPLACE GLYCOL SYSTEM	3	16,000					16,000	
	QH - HEAT PUMP REPLACEMENT	3		22,000	22,000	22,000	22,000	88,000	
	QH - 10-YR RETRO COMMIS.	3		96,000				96,000	
	OSW - 10-YR RETRO COMMIS.	3			30,000			30,000	
	GN - 10-YR RETRO COMMIS.	3				30,000		30,000	
3	IT - IT LEARNING BOARDS END OF LIFE	3	200,000	200,000	200,000	200,000	200,000	1,000,000	
2	IT - SECURITY DVR CAMERAS	3	30,000	30,000	30,000	30,000	30,000	150,000	
	IT - VIRTUAL DESKTOP MAIN PROCESSOR	3		150,000	150,000			300,000	
	IT - CLMS TV STUDIO SYSTEMS	3		40,000				40,000	
	IT - DISTRICT PHONE SYSTEM	3				100,000		100,000	
	IT - VIDEO DISTRIBUTION SYSTEM	3				75,000		75,000	
	IT - HS TV STUDIO SYSTEMS	3					160,000	160,000	
Total Board of Education				396,000	688,000	582,000	607,000	612,000	2,885,000

4-Year Budget Comparison

While Waterford is located in DRG D, there are some surrounding districts that are in different DRGs. Below is a four-year comparison of the total percentage increases in surrounding districts' FY14, FY15, FY16, and FY17 budgets.

District	FY14 Approved Increase	FY15 Approved Increase	FY16 Approved Increase	FY17 Approved Increase	Total 4-Year Increase	FY18 Proposed Increase
East Lyme	1.76%	2.03%	2.95%	3.56%	10.30%	2.88%
Groton	1.40%	1.40%	2.17%	0.34%	5.31%	1.55%
Ledyard	0.50%	1.81%	1.20%	4.30%	7.81%	1.20%
Old Saybrook	3.94%	2.84%	2.99%	2.04%	11.81%	1.30%
Norwich	2.15%	1.50%	5.98%	1.93%	11.56%	3.02%
Waterford	0.96%	0.55%	1.35%	1.14%	4.00%	3.04%
Average 4-Year Increase					8.47%	1.99%

Information Technology Department Staffing

In 2016, two positions were realigned to meet the increased needs of today's technology. The staff count remains the same and has not increased since 2003. Below is a list of Information Technology staff that provides support to the Board of Education and the Town of Waterford. The IT staff is available and on call 24 hours per day.

Network Engineer: Maintain the network infrastructure, servers. Replace, troubleshoot, upgrade, plan back end systems.

System Support Technicians (2): Respond to trouble calls. Responsible for all schools and town departments. Level 2 Tech support, system deployment, wireless and other specialized support.

PC Support Technician: Respond to trouble calls. Responsible for Middle and High Schools, Public Library and Public Works. Level 1 tech support.

Systems Administrator: Administer all town and schoolwide systems. Maintain licensing of student and teacher software. Maintain user accounts and access. Also video, TV, Security and Phone administration.

System Applications Analyst: Maintain district wide mission critical applications. Maintain data such as PowerSchool, websites, and state reports.

Information Technology 2016-17 Accomplishments and Collaborations with the Town

- Refreshed the technology at Great Neck Elementary School which included new computers for Promethean, mobile lab and regional printing. Virtual desktops will be deployed during spring 2017.
- Installed new Wi-Fi system at Oswegatchie School to support increasing usage and performance.
- Built on the WPS “anytime, anywhere” learning initiative by expanding our virtual computing environment to support more students. In FY17 GN Elementary School will be added to the WPS virtual environment. New 6 host high power virtual server system was installed this year to handle the increase in use by students.
- Implemented a student safety service to monitor
- Recruited 2 students to assist IT dept. with repairs and upkeep of laptops and Chromebooks at the High School.
- Upgraded all Town desktops running old operating systems. All stations are now up to date.
- Assist Finance department with server builds and configurations for a new Finance system (Munis).
- Assist Utility Commission with server builds and configuration of a new SCADA system and remote access while in the field.
- Assist the Public Library with new printing capabilities for the patrons.
- Assist Community center with installation of a new card access system to match the existing town system.
- Upgraded police core systems from the older Vision software to the new Trittech software. 10 new servers provide an end-to-end, complete solution for the department.
- Assist with implementation of in car video cameras. Install an in house server that pulls video from the cars on a regular basis for analysis and retention.
- Implement new systems allowing police to use iPads for to access records, cameras and other resources remotely.
- Implemented an IP phone system at the EOC to be used in disaster situations and drills. The system is integrated with the town IP phone system, and can run independent as well.
- Dedicated an IT technician for Police specific work 2 days per week. Meeting with police personnel are held weekly to monitor projects.
- Assisted in developing a Town technology plan.

BOE		
	Work Order	Labor Hours
FY16	1,673	3,803
FY15	1,390	4,016
FY14	1,998	4,854

TOWN		
	Work Orders	Labor Hours
FY16	541	1408
FY15	499	956
FY14	475	970

<u>INFORMATION TECHNOLOGY</u>					
Waterford Public Schools					
Accounts	FTE	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget
Technology Coaches	1.5	\$161,608	\$180,379	\$187,800	\$95,808
SUPPORT SALARIES					
Computer Engineer	1.0	\$124,803	\$127,848	\$130,969	\$134,680
Computer Technician	5.0	\$136,993	\$122,336	\$166,428	\$162,428
Academic Software Support Staff	1.0	\$54,813	\$46,844	\$46,980	\$49,712
IT Secretary	0.2	\$12,085	\$12,434	\$12,695	\$13,015
		\$328,693	\$309,462	\$357,072	\$359,835
Salaries Total		\$490,302	\$489,841	\$544,872	\$455,643
OVERTIME SUPPORT- BOE		\$1,015	\$1,348	\$816	\$941
SERVICES		\$33,641	\$42,324	\$37,600	\$37,600
EQUIP. REP. K-12		\$43,721	\$43,721	\$38,200	\$37,400
INTERNET/NETWORK		\$17,700	\$10,620	\$10,620	\$12,450
SOFTWARE- DISTRICT		\$233,973	\$247,547	\$264,555	\$276,891
EQUIPMENT		\$219,748	\$281,827	\$276,803	\$217,497
		\$549,797	\$627,387	\$628,594	\$582,779
TOTAL	8.2	\$1,040,099	\$1,117,227	\$1,173,466	\$1,038,422

Department of Buildings & Grounds: Services to the Town FY16

COMMUNITY CENTER/REC & PARK:

Replaced ballasts and bulbs
Repaired electrical on treadmill
Continued HVAC system support
Started conversion to LED bulbs throughout building
Repaired toilets and sinks
Replaced automatic fill on boiler
Replaced flush-o-meters in restrooms
Repaired walk in freezer
Fixed door and lock issues
Serviced fire and security systems
Installed backflow preventer at Memorial park
Removed and replaced pump, time clock for fountain
Repainted existing light fixtures and rewired for LED lights.

VETERAN'S PARK

Repaired wall heater
Replaced outside lights at building
Troubleshoot Fountains at duck pond
Repaired ballfield lights ballasts and bulbs

LEARY PARK

Installed new LED parking lot lights and associated underground and above ground conduit and wiring

DISPATCH/FIRE MARSHAL/EOC:

Repaired toilets
Cleaned and serviced boilers
Serviced the generator
Exterior lighting repair
Repaired lights

Repaired heat
Replace flush valve in front bathroom
Replaced burner relay
Replaced faucet in dispatch
Replaced faucet in kitchen and snaked drain
Removed dividing curtain in EOC

POLICE DEPARTMENT:

Light bulb and ballast replacements
Office and general touch up painting
Snaked drains
Provide custodial services
Moved furniture to SWS
Many moves of office furniture
Repaired ceiling
Repaired outside door
Replaced locks and latches
Replaced flush-o-meter in Detective's bathroom
Provided custodial services
Replaced main water heater
Reset lobby toilets, replaced gaskets
Repaired toilet by chiefs office
Installed new LED exterior lights
Removed wall in Sergeant's office
New Product Central chemical mixing station

DOG POUND:

New LED outside lights
Relocated light switch and installed GFCI
Fixed leak in water meter
Light bulb and ballast replacements

JORDAN PARK HOUSE

Cleaned furnace

PUBLIC WORKS/UTILITY COMMISSION:

Replaced thermostat and zone valves in heating system

Replaced toilet in the scale trailer

Replaced toilet in public works office

Tested backflow preventer

Installed new circulator pump in heating system

Repped wash bay

Repaired mixing valves in showers

Installed crosswalk control lights at CLMS

Repaired/removed crosswalk lights

Set up voting machines

TOWN HALL

Painted offices

Set up multiple functions

Moved furniture on multiple occasions

Copier network relocation

Repaired bathroom stalls

Replaced 4 toilets

Installed new toilet paper and paper towel dispensers

Ballast, bulbs, emergency light repair

Installed new sink and faucet in Men's room

Extracted carpets

Provided HVAC repair services

Installed exterior lights

Furniture disposal

Repaired Wi-Fi controlling WHS sign that mason broke

Installed new water heater

Provided chemical treatment for boilers

Water treatment at cooling tower

Installed new backflow preventer

Sealed upstairs women's room to eliminate odor

Removed divider curtain

Repaired microphones in auditorium sound system

Shade repairs

Repaired gutters

Beach

New outside lights at maintenance shop

Repaired leaks at pavilion

YOUTH SERVICES/RED CROSS:

Replaced ceiling tiles

Painted offices

Provided assistance in set up for DWTS

Picked up items/Moved things for holiday programs

Light bulb and ballast replacements

Maintained roof drains

Replaced motion sensor in hallway

Installed new networking for printer

Installed temp a/c unit

Replaced ladies room faucet

Repaired lights in counseling offices

Department of Buildings & Grounds: Services to the BOE FY16

WATERFORD HIGH SCHOOL:

Installed exterior speakers around perimeter of building
Installed exterior LED lighting at flag poles and staircases
Installed B canopy lighting
Installed pool courtyard lighting
Replaced broken light fixtures and windows
Repaired courtyard safety rail
Painting
Installed heat in concession stand
Supported garden club in site planting in courtyard
Assisted roofing company in roof repair
Provided lifts and support for Project Adventure
Power-washed and maintained bleachers
Repaired locks
Added ventilation to two bathrooms
Created kiln room and installed kilns
Assisted art department in moves to the Hygenic

CLARK LANE MIDDLE SCHOOL:

Provided support lifts and support for Project adventure
Relocated equipment
Provided temporary site protection
Repaired doors and windows
Repaired boiler
Repaired faucets
Replaced condensate tank

Light bulb and ballast replacement
Converted science room into a computer lab

GREAT NECK ELEMENTARY SCHOOL

Re-lamped entire gymnasium
Repaired lights and broken windows
Camp DASH support
Rec & Park summer program support
Painting
LED retro-fit in Library

OSWEGATCHIE ELEMENTARY SCHOOL

Re-lamped entire gymnasium
Installed water heater
Repaired cafeteria freezer

QUAKER HILL ELEMENTARY SCHOOL

Painting
Installed marker boards
Light bulb and ballast replacement

MISCELLANEOUS

Provided Town-wide blizzard support
Installed flags on telephone poles along Route 156
Supported Senior Services for picnic

Department of Buildings & Grounds: Maintenance Staff

Below is a listing of maintenance personnel for the Department of Buildings and Grounds. Several of these employees hold contractor licenses in the State of Connecticut for their trades. All of the personnel in maintenance work together to get projects done and do not hesitate to help other personnel when requested.

Also included in services provided is snow removal and sanding during ice situations. This includes snow removal on the duck pond for ice skating, and helping with the Town Hall and The Friendship School/Community Center when needed.

Mechanical System Specialist: Implements preventive maintenance software and continues to maintain. Manages climate changes at schools through computer software. Orders supplies for preventive maintenance (i.e. filters, belts, etc.) as well as regular maintenance projects that he is working on.

Electrician: Licensed electrician. Responsible for new electrical installation, ballast/bulb changes, phones, p.a. systems, repair plugs, repair switches, computer wire runs, etc.

Pool Maintenance Specialist: Certified Pool Operator, general maintenance. Responsible for checking pool chemicals, ordering CO2 for pool and assisting in maintenance as needed for moves, and assists licensed personnel with projects.

Locksmith: Certified locksmith, carpentry, hardware repairs. Responsible for lock repairs/replacements, building shelves/furniture, door, cabinet, furniture repairs.

HVAC Specialist: Responsible for repair and maintenance of refrigeration, heat pumps, chillers, and associated building management systems.

Painter: Painter, general maintenance. Responsible for district wide painting, wall repairs, ceiling repairs, and assisting in maintenance as needed for moves, and assisting licensed personnel with projects.

Maintenance Utility Specialist 1 (W-S): Limited License gas & general maintenance. Assists plumber and HVAC personnel with repairs and equipment replacement.

Maintenance Utility Specialist 2: General maintenance. Assigned mainly to Waterford High School to complete general maintenance on a daily basis. Also supports licensed personnel with projects.

Plumber: Licensed plumber responsible for plumbing issues (sinks, toilets, urinals, piping, drinking fountains, etc.). Also completes projects requiring masonry.

Maintenance Foreman: Oversees maintenance and custodial departments.

Inventory of State Mandates Pertaining to School Districts in Connecticut

Source	Summary	#of Mandates
C.G.S. § 10-4a	<ul style="list-style-type: none"> Finance at a reasonable level (at least equal to the minimum budget requirement) a suitable educational program; Provide educational opportunities for students to interact with students and teachers from other racial, ethnic, and economic backgrounds to reduce racial, ethnic and economic isolation; Implement the mandates of the State. 	3
C.G.S. § 10-4b	Develop action plan in response to any finding by the State Board of Education of a failure to implement the educational interests of the State.	1
C.G.S. § 10-10a	Participate in a state-wide data system by collecting and reporting data requested by the State Department of Education.	1
C.G.S. § 10-10b	Ensure that each student's official documents include a state-assigned student identifier.	1
C.G.S. § 10-10c	Mandated reporters in the school setting are "a school employee as defined in [Conn. Gen. Stat.] Section 53a-65."	1
C.G.S. § 10-14n	<ul style="list-style-type: none"> Comply with state standardized testing mandates; Certify student records and student transcripts when tenth grade scores on statewide examinations exceed goal level. 	2
C.G.S. § 10-14t	Assess students in kindergarten to grade three to identify students who are below proficiency in reading.	1
C.G.S. § 10-15b	<ul style="list-style-type: none"> Simultaneously provide a parent/guardian with whom the student does not primarily reside all school notices that are provided to the parent/guardian with whom the student primarily resides. Under certain circumstances, make records available to a court in response to a subpoena. 	2
C.G.S. § 10-15c	<ul style="list-style-type: none"> Permit children who reach the age of five on or before the first day of January of any school year to enroll. Ensure that each such child has an equal opportunity to participate in the activities, programs and courses of study offered in the public schools, without discrimination on account of race, color, sex, gender identity or expression, religion, national origin or sexual orientation. 	2
C.G.S. § 10-15f	Remove barriers to educational success experienced by children of military families because of frequent moves and the deployment of their parents.	1
C.G.S. § 10-16	Provide an educational program each school year that includes at least 180 school days and 900 hours of instruction (on weekdays only).	1
C.G.S. § 10-16a	Provide interested students and teachers an opportunity at the start of each school day to observe a period of silent meditation.	1
C.G.S. § 10-16b	<ul style="list-style-type: none"> Offer the following courses: the arts; career education; consumer education; health and safety (including, but not limited to, human growth and development), nutrition, first aid, disease prevention, community and consumer health, physical, mental and emotional health (including youth suicide prevention), substance abuse prevention, safety (which may include the dangers of gang membership and accident prevention); language arts, (including reading, writing, grammar, speaking and spelling); mathematics; physical education; science; social studies (including, but not limited to, citizenship, economics, geography, government and history); Offer, on at least the secondary level, one or more world languages (including American Sign Language) and vocational education. Grant exemptions, upon request from a parent, to any world language requirement for any student who has been identified as deaf or hearing impaired. Attest to the State Board of Education that at least the minimum required program of instruction is being offered and that such program of instruction is planned, ongoing and systematic. 	4
C.G.S. § 10-16e	Grant exemptions, upon request from a parent, from any family life education instruction.	1
C.G.S. § 10-16l	Establish graduation date no earlier than the 185th day of the school year (or, if setting the date after August 1st, the 180th day of the school year).	1
C.G.S. § 10-16q	Each school readiness program must include, among other things, a plan for the incorporation of appropriate preliteracy practices and teacher training in such practices and a plan for professional development for staff, including, but not limited to, training (A) in preliteracy skills development, and (B) designed to assure respect for racial and ethnic diversity.	1
C.G.S. § 10-17	Provide all instruction, except instruction to ELL students, in English.	1

Appendix J

Source	Summary	#of Mandates
C.G.S. § 10-17f	<ul style="list-style-type: none"> • Determine eligibility of students for ELL instruction annually. • Classify students eligible for ELL instruction by native language. • Provide bilingual education for up to thirty months. • Provide an instructional program regarding democracy in the third, fourth, or fifth grade. • If required to provide a program of bilingual education, initially endeavor to implement the provisions of those bilingual education programs through in-service training for existing certified professional employees, and thereafter, give preference in hiring to such certified professional employees as are required to maintain the program. • Hold a meeting with the parents/guardians of ELL students to explain the benefits of the language program options available in the school district, including an English language immersion program. 	6
C.G.S. § 10-18	Provide a program of United States history, including instruction in United States government at the local, state and national levels, and in the duties, responsibilities, and rights of United States citizenship and ensure familiarity with said subjects before graduation.	2
C.G.S. § 10-18a	Select textbooks which accurately present the achievements and accomplishments of individuals and groups from all ethnic and racial backgrounds and of both sexes.	1
C.G.S. § 10-18c	Grant exemptions, upon request from a parent, from any fire arm instruction.	1
C.G.S. § 10-19	<ul style="list-style-type: none"> • Attest annually that all students have been educated regarding alcohol, drugs, and nicotine/tobacco. • Provide AIDS education but adopt a policy to exempt students from AIDS education upon parental request. 	1
C.G.S. § 10-29a	Observe certain holidays/special days, as set forth in statute.	1
C.G.S. § 10-33	Designate a high school and pay tuition for students to attend such high school, if the school district does not maintain its own high school.	2
C.G.S. § 10-35	Provide at least one year notice period before discontinuing attendance of nonresidents in high school program.	1
C.G.S. § 31-40v	Connecticut law requires that employers with more than twenty-five employees establish health and safety committees to monitor work-place safety. These committees have the following responsibilities: (1) establishing procedures for workplace safety inspections by the committee; (2) establishing procedures for investigating all safety incidents, accidents, illnesses and deaths; (3) evaluating accident and illness prevention programs; (4) establishing training programs for the identification and reduction of hazards in the workplace which damage the reproductive systems of employees; and (5) establishing training programs to assist committee members in understanding and identifying the effects of employee substance abuse on workplace accidents and safety.	1
C.G.S. § 31-48d	<ul style="list-style-type: none"> • School districts that engage in any type of electronic monitoring must give prior written notice to all employees who may be affected, informing them of the types of monitoring which may occur. • Post, in a conspicuous place which is readily available for viewing by employees, a notice concerning the types of electronic monitoring which the employer may engage in. 	2
C.G.S. § 46a-54	School boards employing fifty or more persons are required to provide training and education concerning sexual harassment to all supervisory employees, and to all new supervisory employees within six months of their appointment to a supervisory position.	1
C.G.S. § 10-64	Designate a vo-ag training program and pay tuition for students to attend such program, if the school district does not maintain a vo-ag program.	2
C.G.S. § 10-65	<ul style="list-style-type: none"> • Provide overall vo-ag enrollment opportunities of at least: (a) the number set forth in a written agreement with a vo-ag center; or (b) the average enrollment of district students in vo-ag centers for the prior three years. • Provide ninth grade vo-ag enrollment opportunities of at least: (a) the number set forth in a written agreement with a vo-ag center; or (b) the average enrollment of ninth grade district students in vo-ag centers for the prior three years. • Provide opportunities to enroll in more than one center (under certain circumstances, as set forth in this statute) • Maintain consistent local funding of such programming (i.e. prohibition on supplanting). 	4
C.G.S. § 10-66ee	<ul style="list-style-type: none"> • Pay agreed-upon amount, including extra for special education, to any local charter school in the district that a student from the district attends. • Provide transportation for district students to any charter school located in district. • Hold planning and placement team (PPT) meeting for charter school student who lives in district and requires special education, and pay the extra cost for special education services to charter school. 	3

Appendix J

Source	Summary	#of Mandates
C.G.S. § 10-69	<ul style="list-style-type: none"> • Provide adult education programming; • Grant adult education diplomas in accordance with certain statutory requirements; • Award adult education credits in accordance with certain statutory requirements. 	3
C.G.S. § 10-70	<ul style="list-style-type: none"> • Provide rooms and other facilities for adult education classes; • Employ the necessary personnel to provide adult education classes; • Maintain the same powers/duties/obligations regarding adult education that apply to other public school programs maintained by the board. 	3
C.G.S. § 10-73a	Charge fees for adult education only in accordance with the standards set forth in this statute.	1
C.G.S. § 10-76d	<ul style="list-style-type: none"> • At each initial planning and placement team meeting, inform the parent, guardian, surrogate parent or pupil of the laws relating to physical restraint and seclusion and the rights of such parent, guardian, surrogate parent or pupil under such laws and the regulations adopted by the State Board of Education relating to physical restraint and seclusion. • Notify the parent/guardian (or, as applicable, a majority age student or surrogate parent), in writing, at least five school days before such board proposes to, or refuses to, initiate or change the student's identification, evaluation or educational placement or the provision of a free appropriate public education to the student. • Provide an opportunity for the parent/guardian to meet with a member of the PPT prior to the referral PPT to discuss the PPT process. • Upon finding a student eligible for special education, and at each PPT for the student, provide parents/guardians with information and resources relating to IEPs created by the State Department of Education. • Upon request, provide parent, guardian, pupil or surrogate parent an opportunity to meet with a member of the planning and placement team designated by such board prior to the referral planning and placement team meeting at which the assessments and evaluations of the child or pupil who requires or may require special education is presented to such parent, guardian, pupil or surrogate parent for the first time. • Parent, guardian, pupil or surrogate parent must (1) be given at least five school days' prior notice of any planning and placement team meeting conducted for such child or pupil, (2) have the right to be present at and participate in all portions of such meeting at which an educational program for such child or pupil is developed, reviewed or revised, and (3) have the right to have advisors of such person's own choosing and at such person's own expense, and to have the school paraprofessional assigned to such child or pupil, if any, to be present at and to participate in all portions of such meeting at which an educational program for such child or pupil is developed, reviewed or revised. • Upon request, provide the results of the assessments and evaluations used in the determination of eligibility for special education for a child or pupil to parent, guardian, surrogate parent or pupil at least three school days before the referral planning and placement team meeting at which such results of the assessments and evaluations will be discussed for the first time. • Any local or regional board of education which provides special education pursuant to any mandates in this section must provide transportation, to and from, but not beyond the curb of, the residence of the child. • Provide the professional services requisite to identification of children requiring special education, identify each such child within its jurisdiction, determine the eligibility of such children for special education pursuant to sections 10-76a to 10-76h, inclusive, prescribe appropriate educational programs for eligible children, maintain a record thereof and make such reports as the commissioner may require. • Immediately upon the formal identification of any child as a child requiring special education and at each PPT meeting, provide certain information specified by statute. If such parent, guardian, surrogate parent or pupil does not attend a PPT meeting, mail such information to such person. • Have in effect at the beginning of each school year an educational program for each child or pupil who has been identified as eligible for special education. • The planning and placement team shall develop and update annually a statement of transition service needs provisions of the IDEA for each child requiring special education. 	12
C.G.S. § 10	Comply with special education hearing procedures	1
C.G.S. § 10	Comply with special education audit requirements.	1
C.G.S. § 10-76dd	Employ the requisite number of certified and licensed staff to implement each child's IEP.	1

Appendix J

Source	Summary	#of Mandates
C.G.S. § 10-76ee	Include an administrator, not necessarily the principal, in each PPT meeting	1
C.G.S. § 10-76ff	Follow statutory procedures in identifying whether children require special education.	1
C.G.S. § 10-76gg	Provide SDE with information on race, ethnicity, and disability category of children requiring special education.	1
C.G.S. § 10-76ii	Provide applied behavioral services by properly licensed personnel to children with autism spectrum disorder whose IEP or Section 504 plan requires it.	1
C.G.S. § 10-76jj	If an IEP is for a child identified as deaf or hearing impaired, include a language and communication plan developed by the child's PPT.	1
C.G.S. § 10-92a	Give teachers access to resources within the district to assist any student not eligible for special education but who has a communicative, motor skills, or physical problem.	1
C.G.S. § 10-97	Pay tuition and transportation costs associated with resident students' attendance at agricultural or technical high schools, in accordance with the standards set forth in this statutory section.	1
C.G.S. § 17a-101i	<ul style="list-style-type: none"> • Adopt a written policy in accordance with the mandatory reporting laws regarding the reporting by school employees suspected child abuse or neglect or the sexual assault by a school employee. • All school employees who are hired after July 1, 2011 must take a training course concerning reporting of child abuse and neglect, and then must take a refresher course every three years thereafter. All school employees who were employed prior to July 1, 2011 must take a refresher course, and must repeat that refresher course at least once every three years. • The principal for each school under the jurisdiction of a board of education shall annually certify to the superintendent for the board of education that each school employee, working at such school, is in compliance with the mandated reporting training requirements. The superintendent shall certify such compliance to the State Board of Education. 	3
C.G.S. § 10-145	<ul style="list-style-type: none"> • Employ individuals in certified positions only if they have the proper certification. • Employ substitutes only if they have a bachelor's degree, unless a waiver has been issued. 	2
C.G.S. § 10-145b	<ul style="list-style-type: none"> • Regularly observe, guide and evaluate the performance of assigned duties of teacher with an initial certificate; • Notify the Commissioner of Education when a certified employee has been terminated for moral misconduct. 	2
C.G.S. § 10-145r	Require certain employees (any employee holding an initial, provisional or professional educator certificate with (a) an early childhood nursery through grade three or (b) an elementary endorsement in a position requiring such an endorsement in kindergarten to grade three) to take a survey on reading instruction developed by SDE or a comparable reading instruction examination.	1
C.G.S. § 10-145f	Upon receipt of notice from the State that the teacher's provisional certificate will soon expire, notify each such teacher in writing, at such teacher's last known address, that the teacher's provisional certificate will expire.	1

Appendix J

Source	Summary	#of Mandates
C.G.S. § 10-149c	When a student athlete is removed from an athletic event due to a suspected concussion, a qualified school employee must notify the student athlete's parent/guardian that the student athlete has exhibited signs, symptoms or behaviors consistent with a concussion or has been diagnosed with a concussion. This notification must be made within twenty-four hours of such removal. A reasonable effort to provide such notification immediately after such removal must be made.	1
C.G.S. § 10-151	Notify teachers of termination/non-renewal of their contract and follow rules regarding such termination and non-renewal.	2
C.G.S. § 10-151a	Must provide knowledge of, access to, and, upon request, a copy of personnel records and performance evaluations to certified employees.	1
C.G.S. § 10-151b	<ul style="list-style-type: none"> • Superintendent must annually evaluate or cause to be evaluated each teacher, and such annual evaluations shall be the teacher evaluation and support program adopted pursuant to subsection (b) of this section. • Report (1) the status of teacher evaluations to the local or regional board of education on or before June first of each year, and (2) the status of the implementation of the teacher evaluation and support program, including the frequency of evaluations, aggregate evaluation ratings, the number of teachers who have not been evaluated and other requirements as determined by SDE, to the Commissioner of Education on or before September fifteenth of each year. • Adopt and implement a teacher evaluation and support program that is consistent with the guidelines for a model teacher evaluation and support program adopted by the State Board of Education. 	3
C.G.S. § 10-151c	Obtain consent before releasing any portion of a teacher's personnel file that is not considered a public record.	1
C.G.S. § 10-151e	Provide DCF, upon request, records pertaining to any investigation by DCF regarding suspected child abuse or neglect by a teacher employed by the board of education.	1
C.G.S. § 10-151h	Conduct training programs for all evaluators and orientation for all teachers relating to the provisions of the teacher evaluation and support program. Must (1) conduct the training programs and orientation at least biennially to all evaluators and teachers employed by such board, (2) conduct such training programs for all new evaluators prior to any evaluations conducted by such evaluators, and (3) provide such orientation to all new teachers hired by such board before such teachers receive an evaluation.	2
C.G.S. § 10-153	Refrain from discriminating on the basis of sex, gender identity or expression or marital status in the employment of public school teachers or in the determination of the compensation to be paid to such teachers.	1
C.G.S. § 10-153d	<ul style="list-style-type: none"> • Meet with fiscal authority within 30 days of start of negotiations; • Permit member of fiscal authority to be present during negotiations; • Negotiate with relevant unions with respect to salaries, hours and other conditions of employment about which either party wishes to negotiate. 	3
C.G.S. § 10-153e	Refrain from engaging in prohibited/unfair labor practices.	1
C.G.S. § 10-153f	Participate, in accordance with the requirements of this statute, in mediation and arbitration of labor disputes.	1
C.G.S. § 10-154a	Turn over evidence of that a crime has been committed or is being committed by a student to law enforcement officials or the Department of Consumer Protection.	1
C.G.S. § 10-155f	Refrain from requiring that teachers reside in a municipality as a condition of employment.	1
C.G.S. § 10-156	Provide certified employees at least 15 sick days per year and permit accumulation of at least 150 unused sick days.	1
C.G.S. § 10-156a	Provide a duty free lunch period of consecutive minutes.	1
C.G.S. § 10-156c	Provide, without penalty, reservists with up to 30 days of military leave for field training per year.	1

Appendix J

Source	Summary	#of Mandates
C.G.S. § 10-156d	Reemploy certified employees after periods of military service and grant service time for period of military service.	1
C.G.S. § 10-157	Employ a superintendent to supervise schools and act as chief executive officer of the school district.	1
C.G.S. § 10-183n	<ul style="list-style-type: none"> • Notify teachers of the state retirement system before employing them. • Timely distribute, post or otherwise disseminate notices, bulletins, newsletters, annual statements of account and other information supplied by the State for the purpose of notifying teachers of their rights and obligations under the retirement system. • Furnish to the State reports and information necessary or desirable for the proper administration of the retirement system. • Deduct the proper amount each month from a teacher's pay for contributions to the retirement system. 	4
C.G.S. § 10-183t	Permit retired teachers who are not participating in Medicare Part A or Part B access to the current health insurance plan for teachers, subject to payment of a premium that may not exceed that paid by currently employed teachers.	1
C.G.S. § 10-183v	<ul style="list-style-type: none"> • Notify the Teachers Retirement Board at the beginning and end of any re-employment period of a retired teacher; • Allow temporarily re-hired teachers access to current health insurance plan. 	2
C.G.S. § 10-184	Provide parents or guardians who opt their five- or six-year-old child out of school with information on the educational opportunities available in the school system.	1
C.G.S. § 10-184a	If any school district provides special education programs or services for any child whose parent or guardian has chosen to educate such child in a private school in accordance with the provisions of section 10-184, such programs or services shall be in compliance with the Individuals with Disabilities Education Act, 20 USC 1400 et seq., as amended from time to time.	1
C.G.S. § 10-186	<ul style="list-style-type: none"> • Provide, by transportation or otherwise, school accommodations so that each child five years of age and over and under twenty-one years of age who is not a graduate of a high school or technical high school may attend public school, except as provided in section 10-233c and subsection (d) of section 10-233d. • Any school district which denies school accommodations must inform the parent or guardian of such child or the child, in the case of an emancipated minor or a pupil eighteen years of age or older, of his/her right to request a hearing by the board. • A board of education which has denied school accommodations must advise the board of education under whose jurisdiction it claims such child should be attending school of the denial. • Give a requesting parent or student a hearing regarding ineligibility for school accommodations within ten days after receipt of the written request, make a stenographic record or tape recording of the hearing and make a finding within ten days after the hearing. Comply with other procedures and rules prescribed by statute. • Immediately enroll any student who transfers from Unified School District #1 or Unified School District #2. In the case of a student who transfers from Unified School District #1 or Unified School District #2 to the school district in which such student attended school prior to enrollment in Unified School District #1 or Unified School District #2, such student shall be enrolled in the school such student previously attended provided such school has the appropriate grade level for such student. 	5
C.G.S. § 10-193	The superintendent must provide a certificate of a student's age to employers under certain conditions.	1

Appendix J

Source	Summary	#of Mandates
C.G.S. § 10-198a	<p>Adopt and implement policies and procedures concerning truants. Such policies and procedures must include, but need not be limited to, the following:</p> <ul style="list-style-type: none"> • The holding of a meeting with the parent or guardian of each child who is a truant and appropriate school personnel to review and evaluate the reasons for the child being a truant. • Coordinating services with and referrals of children to community agencies providing child and family services. • Annually at the beginning of the school year and upon any enrollment during the school year, notifying the parent or other person having control of each child enrolled in a grade from kindergarten to eight, inclusive, in the public schools in writing of the obligations of the parent or such other person pursuant to section 10-184. • Annually at the beginning of the school year and upon any enrollment during the school year, obtaining from the parent or other person having control of each child in a grade from kindergarten to eight, inclusive, a telephone number or other means of contacting such parent or such other person during the school day. • A system of monitoring individual unexcused absences of children in grades kindergarten to eight, inclusive, which shall provide that whenever a child enrolled in school in any such grade fails to report to school on a regularly scheduled school day and no indication has been received by school personnel that the child's parent or other person having control of the child is aware of the pupil's absence, a reasonable effort to notify, by telephone and by mail, the parent or such other person shall be made by school personnel or volunteers under the direction of school personnel. • If the parent or other person having control of a child who is a truant fails to attend the meeting held pursuant to (1) or if such parent or other person otherwise fails to cooperate with the school in attempting to solve the truancy problem, must require the superintendent of schools to file a written complaint with the Superior Court alleging the belief that the lacts or omissions of the child are such that the child's familv is a familv with service needs. 	6
C.G.S. § 10-203	Maintain school facilities in accordance with the applicable public health statutes and regulations adopted by the Commissioner of Public Health.	1
C.G.S. § 10-204a	Require proof of immunization against specified diseases, including diphtheria, pertussis, tetanus, measles, mumps, rubella and other diseases, except for in circumstances where parents may be excused from providing such proof.	1
C.G.S. § 10-205	<ul style="list-style-type: none"> • If located in a town with a population of ten thousand or more, appoint one or more legally qualified practitioners of medicine as school medical advisors. • Provide such medical advisors with adequate facilities to conduct health examinations of individual students and to discharge such duties as may be prescribed by such board. 	2
C.G.S. § 10-206	<ul style="list-style-type: none"> • Require students to have health assessments prior to enrolling in school, prior to either grade six or grade seven, and prior to either grade nine or grade ten. • Provide the parent/guardian of a child who requires a health assessment prior written notice and a reasonable opportunity to be present at such assessment or to provide for such assessment himself or herself. • Provide notice to a parent/guardian when a health assessment reveals the need for further testing or treatment. 	3
C.G.S. § 10-206a	Provide for health assessments without charge to all students whose parents or guardians meet the eligibility requirements for free and reduced price meals under the National School Lunch Program or for free milk under the special milk program.	1
C.G.S. § 10-206b	Each director of a Head Start program must require each child attending such program to be tested for lead levels in his blood after consultation with the school medical advisor and the local health department or in the case of a regional board of education, each local health department, that such tests are necessary.	1
C.G.S. § 10-206c	<ul style="list-style-type: none"> • Require that each student annually report whether the student has health insurance. • Provide information regarding state-sponsored health insurance programs for children, including application assistance for such programs, to the parent or guardian of each student identified as uninsured. 	2
C.G.S. § 10-207	<p>Work with the school medical advisor and the board of health or health department for the school district to:</p> <ul style="list-style-type: none"> • Plan and administer the health program for each school. • Advise on the provision of school health services. • Provide consultation on the school health environment. • Perform any other duties that may be agreed on by the school medical advisor and the local or regional board of education that appointed such school medical advisor. 	1

Appendix J

Source	Summary	#of Mandates
C.G.S. § 10-208a	Honor any written notice submitted by a licensed practitioner which places physical restrictions upon any student.	1
C.G.S. § 10-209	Annually designate a representative to receive reports of student immunizations and health assessments from health care providers.	1
C.G.S. § 10-210	<ul style="list-style-type: none"> • Subject to the provisions of section 19a-216, notice of any disease or defect from which any child is found by the school medical advisor to be suffering must be given to the parent or guardian of such child, with such advice or order relating thereto as such medical advisor deems advisable, and such parent or guardian shall cause such child to be treated by a reputable physician for such disease or defects. • When any child shows symptoms of any communicable disease, notice shall also be given to the director of health or board of health and such child shall be excluded from attendance at such school and not permitted to return without a permit from the town, city or borough director of health. 	2
C.G.S. § 10-212	Appoint one or more school nurses or nurse practitioners.	1
C.G.S. § 10-212a	<ul style="list-style-type: none"> • Each local and regional board of education that allows a school nurse or, in the absence of such nurse, other individuals listed in the statute to administer medication, must adopt written policies and procedures, in accordance with this section and the regulations adopted pursuant to subsection (c) of this section, that shall be approved by the school medical advisor, if any, or other qualified licensed physician. • Once so approved, such administration of medication must be in accordance with such policies and procedures. • Each school wherein any controlled drug is administered under the provisions of this section must keep such records thereof as are required of hospitals under the provisions of subsections (t) and (h) of section 21a-254 and must store such drug in such manner as the Commissioner of Consumer Protection shall, by regulation, require. • A school nurse or, in the absence of a school nurse, a qualified school employee shall maintain epinephrine in cartridge injectors for the purpose of emergency first aid to students who experience allergic reactions and do not have a prior written authorization of a parent or guardian or a prior written order of a qualified medical professional for the administration of epinephrine. A school nurse or a school principal shall select qualified school employees to administer such epinephrine under this subdivision, and there shall be at least one such qualified school employee on the grounds of the school during regular school hours in the absence of a school nurse. No qualified school employee shall administer such epinephrine under this subdivision unless such qualified school employee annually completes the training program described in section 10-212g. • With the written authorization of a student's parent or guardian, and pursuant to a written order of the student's physician licensed under chapter 370, a school nurse or a school principal must select, and a school nurse must provide general supervision to, a qualified school employee to administer medication with injectable equipment used to administer glucagon to a student with diabetes that may require prompt treatment in order to protect the student against serious harm or death. Such authorization shall be limited to situations when the school nurse is absent or unavailable. No qualified school employee shall administer medication under this subsection unless (A) such qualified school employee annually completes any training required by the school nurse and school medical advisor, if any, in the administration of medication with injectable equipment used to administer glucagon, (B) the school nurse and school medical advisor, if any, have attested, in writing, that such qualified school employee has completed such training, and (C) such qualified school employee voluntarily agrees to serve as a qualified school employee. • With the written authorization of a student's parent or guardian, and pursuant to the written order of a physician licensed under chapter 370, a school nurse and a school medical advisor, if any, must select, and a school nurse must provide general supervision to, a qualified school employee to administer antiepileptic medication, including by rectal syringe, to a specific student with a medically diagnosed epileptic condition that requires prompt treatment in accordance with the student's individual seizure action plan. Such authorization shall be limited to situations when the school nurse is absent or unavailable. No qualified school employee shall administer medication under this subsection unless (i) such qualified school employee annually completes the training program described in subdivision (2) of this subsection, (ii) the school nurse and school medical advisor, if any, have attested, in writing, that such qualified school employee has completed such training, (iii) such qualified school employee receives monthly reviews by the school nurse to confirm such qualified school employee's competency to administer antiepileptic medication under this subsection, and (iv) such qualified school employee voluntarily agrees to serve as a qualified school employee. 	6
C.G.S. § 10-212b	Adopt and implement policies (the requirements of which are set forth by statute) prohibiting any school personnel from recommending the use of psychotropic drugs for any child.	1

Appendix J

Source	Summary	#of Mandates
C.G.S. § 10-212c	<ul style="list-style-type: none"> • Implement a plan for managing students with life-threatening food allergies and glycogen storage disease based on guidelines issued by the Department of Education. • Make such plan available on the district's website (or the website of each school) or, if such websites do not exist, make such plan publicly available through other practicable means as determined by the district. • Written notice of such plan must be provided to parents along with the annual written statement concerning pesticide application, required by Conn. Gen. Stat. § 10-231c(b). • Annually attest to the Department of Education that the school district is implementing such plan in accordance with the statutory provisions. 	4
C.G.S. § 10-212d	Prepare an emergency action response plan (1) to address the appropriate use of school personnel to respond to incidents involving an individual's experiencing sudden cardiac arrest or similar life-threatening emergency while on school grounds, and (2) for districts that have an athletic program, to address such incidents for individuals attending or participating in an athletic practice or event. Boards of education are required to assure that, at each school, an automatic external defibrillator and school personnel trained in the operation of an automatic external defibrillator and the use of cardiopulmonary resuscitation will be accessible during the school's normal operational hours, during school-sponsored athletic practices and athletic events taking place on school grounds and during school sponsored events not occurring during the normal operational hours of the school. School districts are excused from this obligation to have such equipment available at each school, however, if federal, state or private funding is not available to purchase the equipment or to train personnel.	1
C.G.S. § 10-214	<ul style="list-style-type: none"> • Provide vision, hearing, and postural screenings to students in specified grades. Provide written notice to a parent/guardian of any impairment or defect found during required vision, hearing, and or postural screenings. • Provide notice to a parent/guardian if the student did not participate in these reQuired screenings and provide the reason the student did not participate. 	2
C.G.S. § 10-215	When a local or regional school district offers lunches, breakfasts, and/or other feeding programs, the school district must provide free lunches, breakfasts or other such feeding to children whose economic needs reQuire such action under the standards promulgated by said federal laws.	1
C.G.S. § 10-215d	Local and regional school districts that serve breakfast and/or lunch to students must comply with regulations concerning nutrition standards for such means. The regulations are set forth in Conn. Agencies Regs. 10-215d-1.	1
C.G.S. § 10-215f	<ul style="list-style-type: none"> • School districts that participate in the National School Lunch Program must certify in their annual application to the Department of Education for school lunch funding whether, during the school year for which such application is submitted, all food items made available for sale to students and not exempted from the nutrition standards published by the Department of Education pursuant to section 10-215e will meet said standards. • School districts that certify compliance pursuant to this section may exclude from such certification the sale to students of food items that do not meet such standards, provided (1) such sale is in connection with an event occurring after the end of the regular school day or on the weekend, (2) such sale is at the location of such event, and (3) such food is not sold from a vending machine or school store. 	1
C.G.S. § 10-217a	Each town or regional school district which provides health services for children attending its public schools in any grade, from kindergarten to twelve, inclusive, must provide the same health services for children in such grades attending private nonprofit schools therein, when a majority of the children attending such schools are residents of the state of Connecticut.	1
C.G.S. § 10-217e	No art or craft material may be ordered or purchased by any local or regional school district for use by students in kindergarten through grade twelve unless such art or craft material bears a label that meets certain reQuirements (set forth in C.G.S. § 10-217d).	1
C.G.S. § 10-218	<ul style="list-style-type: none"> • Not later than one month after the date on which newly elected board members take office, elect a chairperson and elect a secretary. • The chairperson of the board of education or, in case of such chairperson's absence or inability to act, the secretary must call a meeting of the board at least once in six months and whenever such chairperson deems it necessary or is requested in writing so to do by three of its members. 	2

Source	Summary	#of Mandates
C.G.S. § 10-220a	<ul style="list-style-type: none"> • Establish a professional development and evaluation plan. • Establish a professional development and evaluation committee to, among other things, develop, evaluate, and annually update the professional development and evaluation plan. The committee must include at least one teacher selected by the teacher's union, at least one administrator selected by the administrator's union, and such other school personnel as the board deems necessary. • Provide an in-service training program for teachers, administrators and pupil personnel who hold the initial educator, provisional educator or professional educator certificate. Such in-service program shall provide such teachers administrators and Jmpil personnel with information on multiple topics prescribed by statute. 	3
C.G.S. § 10-220	<ul style="list-style-type: none"> • With the participation of parents, students, school administrators, teachers, citizens, local elected officials and any other individuals or groups such board shall deem appropriate, prepare a statement of educational goals. • Annually establish student objectives for the school year which relate directly to the statement of educational goals and which identify specific expectations for students in terms of skills, knowledge and competence. • Annually, submit to the Commissioner of Education a strategic school profile report for each school and school or program of alternative education. The superintendent shall present the profile report at the first regularly scheduled public meeting of the board of education after November 1. • Make available for public inspection the results of the air quality inspections/evaluations at a regularly scheduled board of education meeting and on the board's or each individual school's web site. • Maintain in a central location all records of allegations, investigations and reports that a child has been abused or neglected by a school employee and provide the State Department of Education access to such records. • Establish a school district curriculum committee which shall recommend, develop, review and approve all curriculum for the local or regional school district. • Develop and implement a written plan for minority staff recruitment for purposes of section 10-4a(3). • Adopt and implement an indoor air quality program that provides for ongoing maintenance and facility reviews necessary for the maintenance and improvement of the indoor air quality of their facilities, and a green cleaning program, pursuant to section 10-23lg, that provides for the procurement and use of environmentally preferable cleaning products in school buildings and facilities. • Report to the Commissioner of Administrative Services on the condition of school district facilities and the action taken to implement their long-term school building program, indoor air quality program and green cleaning program. • Prior to January 1, 2008, and every five years thereafter, for every school building that is or has been constructed, extended, renovated or replaced on or after January 1, 2003, a local or regional board of education shall provide for a uniform inspection and evaluation program of the indoor air quality within such buildings, such as the Environmental Protection Agency's Indoor Air Quality Tools for Schools Program. The inspection and evaluation program shall include, but not be limited to, certain elements specified by statute, including (among other things) a review of the provision of indoor air quality maintenance training for building staff. The results of such inspection and evaluation program shall be made available for public inspection at a regularly scheduled board of education meeting and on the board's or each individual school's web site. 	10
C.G.S. § 10-220d	<ul style="list-style-type: none"> • Provide information related to technical high schools, regional agricultural science and technology centers, interdistrict magnet schools, charter schools and alternative high schools on school district websites. • Inform students and parents of students in middle and high schools within such board's jurisdiction of the availability of vocational, technical and technological education and training at technical high schools; and agricultural science and technology education at regional agricultural science and technology education centers. 	2
C.G.S. § 10-220g	Establish a written policy concerning weighted grading for honors and advanced placement classes. The policy must provide that parents and students are advised whether a grade in an honors class or an advanced placement class is or is not given added weight for purposes of calculating grade point average and determining class rank.	
C.G.S. § 10-220h	<ul style="list-style-type: none"> • Notify, in writing, a student's prior school district or charter school that the student has transferred to the district. This notice must be provided within two business days. • The prior school district must transfer the student's education records to the new school district within ten days and send notification of the transfer to the parent/guardian at the same time that it transfers the records. 	1

Appendix J

Source	Summary	#of Mandates
C.G.S. § 10-220i	Not deny a student access to school transportation solely due to such student's need to carry a cartridge injector while traveling on a vehicle used for school transportation.	1
C.G.S. § 10-220j	<ul style="list-style-type: none"> • Not prohibit blood glucose self-testing by children with diabetes who have a written order from a physician stating the need and the capability of such child to conduct self-testing. • Not restrict the time and location of blood glucose self-testing by a child with diabetes on school grounds who has written authorization from a parent or guardian and a written order from a physician stating that such child is capable of conducting self-testing on school grounds. 	2
C.G.S. § 10-220k	Disclose the educational records it maintains for a student confined pursuant to court order to a state-operated detention facility or community detention facility, provided that the facility makes a request for such records. If the student's parent/guardian did not give prior written consent for the disclosure of such records, the school district must send notification of such disclosure to the parent/guardian at the same time that it discloses the records.	1
C.G.S. § 10-220l	<ul style="list-style-type: none"> • Have a school swimming pool safety plan before any student is allowed to participate in swimming instruction, or interscholastic or extracurricular activities involving swimming. • This plan must be reviewed and updated as necessary prior to the commencement of each school year. I • In addition to the staff member conducting a swimming activity (physical education class, interscholastic competition, or extracurricular activity), there must be at least one qualified educator, qualified swimming coach or qualified lifeguard who shall be solely responsible for monitoring the school swimming pool for swimmers who may be in distress and providing assistance to such swimmers when necessary. The individual conducting a swimming activity must also be a qualified educator, qualified swim coach or qualified lifeguard. 	3
C.G.S. § 10-220o	Annually make available on school district's web site the aggregate spending on salaries, employee benefits, instructional supplies, educational media supplies, instructional equipment, regular education tuition, special education tuition, purchased services and all other expenditure items, excluding debt service, for each school in the district.	1
C.G.S. § 10-221	<ul style="list-style-type: none"> • Develop, adopt and implement written policies concerning homework, attendance, promotion and retention. • Develop, adopt and implement policies and procedures in conformity with section 10-154a for (l) dealing with the use, sale or possession of alcohol or controlled drugs by public school students on school property, including a process for coordination with, and referral of such students to, appropriate agencies, and cooperating with law enforcement officials. • Adopt a written policy and procedures for dealing with youth suicide prevention and youth suicide attempts. • Develop, adopt and implement written policies and procedures to encourage parent-teacher communication. Such policies and procedures must require the district to conduct two flexible parent-teacher conferences for each school year. 	4
C.G.S. § 10-221g	<ul style="list-style-type: none"> • Conduct an instructional time and facility usage assessment in order to maximize student learning and community use of facilities. • For purposes of such audit, the superintendent of schools of each school district must meet regularly with representatives from the public library and the recreation department in the town or towns that comprise the school district to coordinate the availability of facilities. 	2
C.G.S. § 10-221o	<ul style="list-style-type: none"> • Require schools to (1) offer all full day students a daily lunch period of not less than twenty minutes, and (2) include in the regular school day for each student enrolled in elementary school time devoted to physical exercise of not less than twenty minutes in total, except that a planning and placement team may develop a different schedule for a child requiring special education and related services. • Adopt policy concerning the issue regarding any school employee being involved in preventing a student from participating in the entire time devoted to physical exercise in the regular school day as a form of discipline. 	2
C.G.S. § 10-221p	Make available in the schools under its jurisdiction for purchase by students enrolled in such schools nutritious and low-fat foods, which shall include, but shall not be limited to, low-fat dairy products and fresh or dried fruit at all times when food is available for purchase by students in such schools during the regular school day.	1
C.G.S. § 10-221q	<ul style="list-style-type: none"> • Limit the types of beverages available to students during the regular school day to certain drinks without additives, as specified by statute. • Portion sizes of beverages, other than water, that are offered for sale must not exceed twelve ounces. 	2
C.G.S. § 10-221r	Each school year, provide an advanced placement course program.	1

Appendix J

Source	Summary	#of Mandates
C.G.S. § 10-221s	<ul style="list-style-type: none"> Permit and give priority to any investigation conducted by the Commissioner of Children and Families or the appropriate local law enforcement agency that a child has been abused or neglected pursuant to sections 17a-101a to 17a-101d, inclusive, and section 17a-103. 	2
C.G.S. § 10-221t	In collaboration with the Board of Regents for Higher Education and the Board of Trustees for The University of Connecticut, develop a plan to align Connecticut's common core state standards with college level programs at Connecticut public institutions of higher education not later than one year after Connecticut first implements said standards.	1
C.G.S. § 10-221u	Adopt a policy concerning the issue regarding any school employee being involved in requiring any student enrolled in grades kindergarten to twelve, inclusive, to engage in physical activity as a form of discipline during the regular school day.	1
C.G.S. § 10-222	Should funds in addition to the amount appropriated by the town/municipality be required by a Board of Education, the chairperson of such board of education must notify the Board of Finance, Board of Selectmen or appropriating authority, as the case may be, and must submit a request for additional funds in the same manner as is provided for departments, boards or agencies of the town/municipality.	1
C.G.S. § 10-222c	Prior to hiring any person, make a documented good faith effort to contact previous employers of the person in order to obtain information and recommendations which may be relevant to the person's fitness for employment.	1
C.G.S. § 10-222d	<ul style="list-style-type: none"> Develop and implement a safe school climate plan to address the existence of bullying and teen dating violence in its schools. Such plan shall include specific elements prescribed by statute. Not later than September 1, 2014, each local and regional school district that has not had a safe school climate plan previously reviewed and approved by the Department of Education shall submit such plan to the Department for review and approval. Not later than thirty calendar days after approval by the Department of such safe school climate plan, the board shall make such plan available on the board's and each individual school in the school district's website and ensure that such plan is included in the school district's publication of the rules, procedures and standards of conduct for schools and in all student handbooks. Procedures for documenting and maintaining records of bullying investigations must be established. Provide in-service training to employees on identifying and responding to bullying and preventing and responding to youth suicide. Biennially, require each school in the district to complete an assessment using the school climate assessment instruments, including surveys, approved and disseminated by the Department of Education pursuant to section 10-222h. Such school climate assessments must be submitted to the Department. 	5
C.G.S. § 10-222e	<ul style="list-style-type: none"> School districts that employ an athletic coach must require the athletic director or the immediate supervisor of such coach to evaluate, in accordance with the provisions of section 10-149d, such coach on an annual basis and provide such coach with a copy of such evaluation. School districts that terminate or decline to renew the coaching contract of an athletic coach who has served in the same coaching position for three or more consecutive school years must inform such coach of such decision no later than ninety days after the completion of the sport season covered by the contract. Such coach must have an opportunity to appeal such decision to the local or regional board of education in a manner prescribed by such local or regional board of education. 	2
C.G.S. § 10-222k	<ul style="list-style-type: none"> The principal of each school must establish a committee or designate at least one existing committee in the school to be responsible for developing and fostering a safe school climate and addressing issues relating to bullying in the school. Such committee must include at least one parent or guardian of a student enrolled in the school appointed by the school principal. The committee shall have certain responsibilities prescribed by statute. The committee at each school in the district responsible for developing and fostering a safe school climate and addressing issues relating to bullying in the school must, among other things, implement the provisions of the school security and safety plan, developed pursuant to section 10-222m, regarding the collection, evaluation and reporting of information relating to instances of disturbing or threatening behavior that may not meet the definition of bullying. 	2
C.G.S. § 10-222m	<ul style="list-style-type: none"> For each school year, develop and implement a school security and safety plan for each school in the district. Such plans shall be based on the school security and safety plan standards developed by the Department of Emergency Services and Public Protection, pursuant to section 10-222n. Annually review and update, if necessary, school security and safety plans. For each school year, establish a school security and safety committee at each school in the district. The school security and safety committee shall be responsible for assisting in the development of the school security and safety plan for the school and administering such plan. Annually submit the school security and safety plan for each school in the district to the Department of Emergency Services and Public Protection. 	4

Appendix J

Source	Summary	#of Mandates
C.G.S. § 10-222o	Make available on school district websites aggregate spending on salaries, employee benefits, instructional supplies, educational media supplies, instructional equipment, regular education tuition, special education tuition, purchased services and all other expenditures.	1
C.G.S. § 10-223a	<ul style="list-style-type: none"> • Policies for promotion from grade to grade and for graduation must (1) include objective criteria for the promotion and graduation of students, (2) provide for the measuring of the progress of students against such criteria and the reporting of such information to parents and students, (3) include alternatives to promotion such as transition programs, and (4) provide for supplemental services, and such policies may require students who have substantial academic deficiencies that jeopardize their eligibility for promotion or graduation to attend after school programs, summer school or other programs offered by the school district that are designed to assist students in remedying such deficiencies. • Specify the basic skills necessary for graduation and include a process to assess a student's level of competency in such skills. The assessment criteria shall include, but not be exclusively based on, the results of the mastery examination, pursuant to section 10-14n, for students in grade ten or eleven. • Identify a course of study for those students who have not successfully completed the assessment criteria to assist such students to reach a satisfactory level of competency prior to graduation. 	3
C.G.S. § 10-224	<ul style="list-style-type: none"> • The Secretary of the Board of Education must keep a record of all its proceedings in a book which such secretary shall provide for that purpose at the expense of the town and shall submit to the town at its annual meetings a report of the doings of the board. 	3
C.G.S. § 10-225	<ul style="list-style-type: none"> • Fix the salaries or compensation of the secretary of the board of education and of the attendance officers if the town does not do so. • No member of the board of education shall receive any compensation for services rendered as such member, but such member may be paid necessary expenses when performing a duty delegated by said board. 	2
C.G.S. § 10-226	<ul style="list-style-type: none"> • Annually, before October 1, provide to the Commissioner of Education the name and the address of employment and contractual annual salary of each teacher, principal and superintendent or other certified person which it employs. • Submit to the Commissioner of Education, within seven days after receipt of notice of the decision to accept a contract offer for employment as a new superintendent, the name and address of the person accepting such offer. 	2
C.G.S. § 10-226a	Report on the racial composition of teaching staff and student body.	1
C.G.S. § 10-226c	Prepare and submit a racial imbalance plan to the Department of Education if notified of the existence of a racial imbalance.	2
C.G.S. § 10-226h	Report biennially to the Commissioner regarding programs and activities undertaken to reduce racial, ethnic, and economic isolation.	1
C.G.S. § 10-227	Ensure that superintendent reports on receipts, expenditures, and statistics to the Commissioner of Education.	1
C.G.S. § 10-228	Provide textbooks for the use of students in the schools.	1
C.G.S. § 10-229	A two-thirds majority of the entire board is required for a vote to change textbooks.	1
C.G.S. § 10-230	Develop a policy to ensure that time is available each school day for students to recite the "Pledge of Allegiance".	
C.G.S. § 10-231	<ul style="list-style-type: none"> • Provide for a fire drill to be held in the schools of the district not later than thirty days after the first day of school each year and then at least once each month. • Substitute a crisis response drill for one of the required monthly fire drills every three months, and develop the format for such crisis response drill in consultation with the 	2
C.G.S. § 10-231b	<ul style="list-style-type: none"> • Employ only certified pesticide applicators for nonemergency pesticide applications in school or on school grounds. • No person shall apply a lawn care pesticide on the grounds of any public or private preschool or public or private school with students in grade eight or lower, except that an emergency application of a lawn care pesticide may be made to eliminate a threat to human health, as determined by the local health director, the Commissioner of Public Health, the Commissioner of Energy and Environmental Protection or, in the case of a public school, the school superintendent. 	
C.G.S. § 10-231c	<p>For schools Without an integrated pest management plan:</p> <ul style="list-style-type: none"> • At the beginning of each school year, provide the staff of each school and the parents or guardians of each child enrolled in each school with a written statement of the board's 	11

Source	Summary	#of Mandates
C.G.S. § 10	<p>For schools with an integrated pest management plan:</p> <ul style="list-style-type: none"> • At the beginning of each school year, provide the staff of each school with written guidelines on how the integrated pest management plan is to be implemented and shall provide the parents or guardians of each child enrolled in each school with a statement that shall include a summary of the integrated pest management plan for the school. • Such statement shall be provided to the parents or guardian of any child who transfers to a school during the school year. • Notice of any modification to the integrated pest management plan shall be sent to any person who registers for notice under this section. • Maintain a registry of persons requesting notice of pesticide application at their school. • Provide notice, by any means practicable, to any person who has requested notice under this section on or before the day that any application of pesticide is to take place at a school. • No application of pesticide may be made in any building or on the grounds of any school during regular school hours or during planned activities at any school except that an emergency application may be made to eliminate an immediate threat to human health if (A) it is necessary to make the application during such a period, and (B) such emergency application does not involve a restricted use pesticide, as defined in section 22a-47. No child may enter an area of such application until it is safe to do so according to the provisions on the pesticide label. • Prior to providing for any application of pesticide within any building or on the grounds of any school, provide for notice of such application not less than twenty-four hours prior to such application by posting the notice required by subdivision (1) of this subsection either on or through: (A) The home page of the Internet web site for the school where such application will occur, or, in the event such school does not have a web site, on the home page of the Internet web site for such local or regional board of education, and (B) the primary social media account of such school or local or regional board of education. • Indicate on the home page of the board of education how parents may register for prior notice of pesticide applications, as described in subdivision (1) of this subsection. • Not later than March fifteenth of each year, send through the electronic mail notification or alert system or service of such school or local or regional board of education the notice required by subdivision (1) of this subsection for applications made since January first of such year and a listing of such notices for applications made during the March fifteenth through December thirty-first timeframe from the preceding calendar year. In addition, print such electronic mail notification required by this subdivision in the applicable parent handbook or manual, provided nothing in this subdivision shall be construed to require the reprinting of such handbook or manual to provide such notification. • Maintain a copy of the record of each pesticide application at a school for a period of five years. 	10
C.G.S. § 10-231e	<ul style="list-style-type: none"> • Ensure that heating, ventilation and air conditioning system is (1) maintained and operated in accordance with the prevailing maintenance standards at the time of installation or renovation of such system, and (2) operated continuously during the hours in which students or school personnel occupy school facilities, except during scheduled maintenance and emergency repairs, and during periods for which school officials can demonstrate to the local or regional board of education's satisfaction that the quantity of outdoor air supplied by an air supply system that is not mechanically driven meets the Standard 62 (as defined in the statute) requirements for air changes per hour. • Must maintain records of the maintenance of their heating, ventilation and air conditioning systems for a period of not less than five years. 	
C.G.S. § 10-231g	<ul style="list-style-type: none"> • Develop and implement a green cleaning program for the cleaning and maintenance of school buildings. • Notice of the district's green cleaning program must be provided to staff, and if requested, to parents and guardians. Such notice shall include certain information specified by statute. • Make such notice, as well as the report submitted to the Department of Education (pursuant to section 10-220(a)), available on the school district's web site and the web site of each school under such board's jurisdiction. If no such web site exists the board must make such notice otherwise publicly available. 	3
C.G.S. § 10-232	A person cannot serve as a member of the board of education and be employed for compensation by that same board of education.	1
C.G.S. § 10-233c	Follow requirements regarding suspension of students.	1

Appendix J

Source	Summary	#of Mandates
C.G.S. § 10-233d	Whenever a local or regional board of education notifies a student between the ages of sixteen and eighteen or the parents or guardian of such student that an expulsion hearing will be held, the notification must include a statement that the board of education is not required to offer an alternative educational opportunity to any student who is found to have engaged in certain prohibited conduct (as described in the statute)	1
C.G.S. § 10-233e	<ul style="list-style-type: none"> • Inform all students and their parents/guardians/surrogate parents, at least annually, of the board policies governing student conduct and school discipline. • Provide an effective means of notifying the parents/guardians/ surrogate parents of any minor student against whom disciplinary action has been taken. Such notice shall be given within twenty-four hours of the time the student was excluded. 	2
C.G.S. § 10-233f	<ul style="list-style-type: none"> • Before imposing an in-school suspension, provide the student with the same type of informal hearing that is required for suspensions generally. • No student may be placed on in-school suspension more than fifteen times during a school year, or for a total of more than fifty days, whichever is less. 	2
C.G.S. § 10-233g	A school principal shall report an assault on a teacher by a student to the local police authority.	1
C.G.S. § 10-233h	Maintain reports of arrested students in a secure location and maintain the confidentiality of such reports.	1
C.G.S. § 10-233i	Superintendent must timely provide recommendations regarding conditions for disposition or sentencing, as well as information regarding the attendance, adjustment, and behavior of a student on probation to a requesting court.	1
C.G.S. § 10-233j	<ul style="list-style-type: none"> • Only grant permission to a parent or student who requests that the student be permitted to possess a pager on school grounds if the student/parent establishes a reasonable basis for such possession. • May restrict the use/possession of cellular phones on school grounds, but must consider the special needs of parents and students when establishing any such restrictions. 	2
C.G.S. § 10-233k	Upon a report from the Department of Children and Families that there is a risk of imminent personal injury to individuals from a child in its custody who has been adjudicated a serious juvenile offender, the superintendent of schools must notify the principal at the school the child will be attending that the child is potentially dangerous.	1
C.G.S. § 10-235	Under certain conditions, indemnify school employees.	1
C.G.S. § 10-236a	Indemnify board members and staff for expenses resulting from assault on them while they are on duty, to the extent that their individual insurance, workers' compensation or other source does not pay the bill.	1
C.G.S. § 10-238	Hold a hearing if board receives a petition signed by the greater of fifty electors or one percent of the electors in the town, such signatures to be verified by the town clerk.	1
C.G.S. § 10-239i	If designated by the Commissioner of Education, participate in the National Assessment of Educational Progress or in any other national or international measure of student progress as may be determined by the commissioner.	1
C.G.S. § 10-239j	Within 45 days, make public (at a board meeting and by making such records available for inspection) the results of an accreditation report for any school in its jurisdiction.	1
C.G.S. § 10-244a	May not employ persons who will possess firearms to provide security at school buildings unless they were sworn officers of the local police, state police, federal law enforcement agencies, or sworn officers of police departments from different states who retired in good standing and who receive the training as specified in the statute.	1
C.G.S. § 10-249	<ul style="list-style-type: none"> • Annually determine the age and number of children of compulsory school age. • If any child of school age is not in school, make a reasonable effort to find out why. • If the child is working, make a reasonable effort to find out the name of the employer. 	3
C.G.S. § 10-250	Determine and report the number and ages of compulsory school age children in the school district.	1

Appendix J

Source	Summary	#of Mandates
C.G.S. § 10-253	<ul style="list-style-type: none"> • Be financially responsible for the education costs of district children placed in other districts by state agencies, up to 100% of its average per pupil cost. • Provide fee schooling for children living in temporary shelters. • If a juvenile detention facility operated by, or under contract with, the Judicial Department is located in the school district, be responsible for providing, and paying part of the cost of, regular and special education and related services for students held in facility. 	3
C.G.S. § 10-262i	Appropriate certain amounts for education.	1
C.G.S. § 10-2641	<ul style="list-style-type: none"> • If not participating in an interdistrict magnet school, for any students who enroll in such school, pay tuition, if any. • If participating, provide annual opportunities for students to attend the school in certain numbers. 	1
C.G.S. § 10-281	Provide the same transportation services for students enrolled in nonpublic schools in the district as for public school students, if a majority of the nonpublic school's students are Connecticut residents.	1
C.G.S. § 10-291	The Department of Administrative Services will not approve a school building project plan or site if, in the case of a new construction, extension, renovation or replacement, the plans do not provide that the building maintenance staff responsible for such facility are trained in or are receiving training in, or that the applicant plans to provide training in, the appropriate areas of plant operations including, but not limited to HVAC systems, with specific training relative to indoor air quality.	1
C.G.S. § 10-292r	To be eligible for state reimbursement, school construction projects must conform to new standards for safety in school construction established by the School Safety Infrastructure Council.	1
C.G.S. § 10-223g	<ul style="list-style-type: none"> • School districts with a dropout rate of eight per cent or greater in the previous school year must establish an on-line credit recovery program. • Each school in the school district must designate, from among existing staff, an on-line learning coordinator who must administer and coordinate the on-line credit recovery program pursuant to this section. 	2
C.G.S. § P.A. 15-133, § 1	Make information relating to alternative education, including location, contact information, staff directory information, and enrollment criteria, available on the district's website.	1
C.G.S. § P.A. 15-141, § 1	<ul style="list-style-type: none"> • Record each instance of the use of physical restraint or seclusion on a student, specify whether the use of seclusion was in accordance with an individualized education program, specify the nature of the emergency that necessitated the use of such physical restraint or seclusion, and include such information in an annual compilation on its use of such restraint and seclusion on students that is provided to the State. • Provide training to school professionals, paraprofessional staff members and administrators regarding physical restraint and seclusion of students. Such training shall be phased in over a period of three years beginning with the school year commencing July 1, 2015, and shall include, but not be limited to, certain elements prescribed by statute. • Develop policies and procedures that establish monitoring and internal reporting of the use of physical restraint and seclusion on students and make such policies and procedures available on the school district's website and in its procedures manual. • Each school year, require each school in the district to identify a crisis intervention team consisting of school professionals, paraprofessional staff members and administrators who have been trained in the use of physical restraint and seclusion. Such teams shall respond to any incident in which the use of physical restraint or seclusion may be necessary as an emergency intervention to prevent immediate or imminent injury to a student or to others. Each member of the crisis intervention team shall be recertified in the use of physical restraint and seclusion on an annual basis. 	4
C.G.S. § P.A. 15-205, § 9	Establish a confidential rapid response team to coordinate with DCF to ensure prompt reporting of suspected abuse or neglect and to provide immediate access to information and individuals relevant to DCF's investigation. This team must include a teacher, the superintendent, a local police officer, and any other person the board of education deems appropriate.	1

Appendix J

Source	Summary	#of Mandates
C.G.S. § P.A. 15-225, § 2	<ul style="list-style-type: none"> • For certain school districts with chronic absenteeism as defined by statute, establish an attendance review team to address chronic absenteeism in the school district or at the school or schools. • Each attendance review team shall be responsible for reviewing the cases of truants and chronically absent children, discussing school interventions and community referrals for such truants and chronically absent children, and making any additional recommendations for such truants and chronically absent children and their parents or guardians. • Each attendance review team shall meet at least monthly. 	3
C.G.S. § P.A. 15-5, § 226	Annually review the transportation arrangements of special needs students, both in an out of district, and make the appropriate changes to ensure the safe transportation of the students, which may involve placing school bus monitors or cameras on the vehicles used for such transport.	1
C.G.S. § P.A. 15-5, § 301	<ul style="list-style-type: none"> • School districts that have been granted an innovation waiver or innovation waiver renewal by the State Board of Education must post it on the district's website. • Boards must also submit to the State Board of Education (A) annual progress reports relating to the implementation of the innovation waiver or innovation waiver renewal, and (B) a final report relating to the results of such innovation waiver or innovation waiver renewal. 	2
C.G.S. § 17a-101	Mandated reporters in the school setting are "a school employee as defined in [Conn. Gen. Stat.]Section 53a-65."	1
C.G.S. § 17a-10li	<ul style="list-style-type: none"> • Assure that policy concerning child abuse and neglect reporting conforms to the elements of DCF's model policy. • Distribute the policy in writing to all school district employees each year, and document that fact. • All school employees hired after July 1, 2011 must take a training course concerning reporting of child abuse and neglect, and they must take a refresher course every three years thereafter. • By July 1, 2012, all school employees who were employed prior to July 1, 2011 must take a refresher course, and must repeat that refresher course at least once every three years. • School officials must document that emolovees have had such trainin!. 	5
C.G.S. § 19a-342	Smoking must be prohibited within a public school building while school is in session or student activities are being conducted. NB: Federal law requires that smoking be prohibited in school facilities at all times.	1
C.G.S. § 29-292	School buildings must be equipped with carbon monoxide detection and warning equipment.	1
C.G.S. § 29-315	Schools must have on each floor an automatic fire extinguishing system approved by the State Fire Marshal.	1
C.G.S. § 31-51rr	Provide employees who are parties to a civil union and have worked for the political subdivision for at least 12 months and 1,250 hours during the past 12 months with the same FMLA benefits that federal law provides to parties to a marriage.	1
C.G.S. § 46a-150 et seq.	Comply with detailed requirements regulating the use of restraint and seclusion.	1
Regs. Conn. State. Ag. § 10-76d-15	Provide a process/forms for parents to request homebound instruction (i.e., instruction that must be provided to students when they are unable to attend school for a verified medical reason) for their child.	1
Regs. Conn. State. Ag. § 10-76d-19	<ul style="list-style-type: none"> • Operators of vehicles must be given in-service training as is necessary to acquaint them with the specific needs of the children being transported and to equip them to meet those needs. • Operators of vehicles shall meet the licensure requirements of the department of motor vehicles. 	2
Regs. Conn. State. Ag. § 10-145d-423	To retain a coaching permit, a coach must participate in at least fifteen clock hours of approved training every five years.	1

Source	Summary	#of Mandates
Regs. Conn. State. Ag. § 10-214a-3	<ul style="list-style-type: none"> • Require the use of appropriate eye protective devices in each laboratory and workshop by any person in such areas during any activity risking damage to the eyes. • Enforce rules and the regulations in sections 10-214a-1 to 10-214a-3. • Provide safety instructions in eye safety practices and the use of eye safety devices appropriate to the activity engaged in. • Post warnings and instructions in laboratories and workshops which include the list of hazards and protection required set forth in section 10-214a-1. • Make and enforce rules for the maintenance of all eye protective devices in clean, safe condition. • Reolace anv orotector which becomes irritatine: to the skin. 	6
34 C.P.R. § 300.623	All persons collecting or using personally identifiable information must receive training or instruction regarding the State's policies and procedures under § 300.123 and 34 CFR part 99.	1
40 C.P.R. 763.93(g)(4)	Create, maintain, and update asbestos management plans and notify parent and employee organizations each year that these plans are available.	1
29 C.P.R. 1910.1030	<ul style="list-style-type: none"> • Provide training to all school employees with occupational exposure to blood or other potentially infectious materials at the time of initial assignment to tasks where occupational exposure may take place and at least annually thereafter, at no cost to the employee and during working hours. • Institute a training program and ensure employee participation in the program. The training program must contain, at a minimum, certain elements specified by statute. 	2
	<p>NOTES:</p> <ul style="list-style-type: none"> • This inventory generally includes mandates derived from Title I 0 of the Connecticut General Statutes that apply to local and regional school districts in Connecticut. • This inventory generally does not include obsolete and expired mandates, mandates embedded in state or federal regulations, and mandates that apply (1) only to certain types of school districts, such as low-achieving school districts; (2) as a condition of receiving a state grant other than an Education Cost Sharing grant; or (3) to all public agencies, such as the Freedom of Information Act. • This inventory includes a few relevant mandates that fall outside the aforementioned parameters, however, the inventory does not represent an exhaustive list of mandates outside Title I 0 of the Connecticut General Statutes. • The summaries of the mandates in this inventory are detailed but not necessarily comprehensive, as they are designed to give the reader a flavor for the nature of the mandate. For purposes of compliance, school districts should refer to the statutory and regulatory provisions themselves, and/or consult legal counsel, rather than rely solely on the summaries. • Many statutory and regulatory provisions include multiple mandates, and often those mandates fall within different categories. For those provisions, we checked all the categories that apply to the mandates therein. • This inventory is a work in progress. More relevant mandates may be identified and/or additional relevant mandates may be passed by the legislature. 	



Mr. Thomas W. Giard III
Superintendent of Schools

Mr. Craig C. Powers
Assistant Superintendent

Dear Community Members,

I am proud and honored to be the Superintendent of the Waterford Public Schools. I sincerely appreciate the opportunity to lead such an outstanding school district with such a history of excellence.

The 2015-2016 school year was one of substantial accomplishment in the Waterford Public Schools. As Superintendent, I have witnessed impressive growth in our schools and seen wonderful initiatives brought forth this year. I am proud of our staff and students and the incredible accomplishments that they have made; carrying on a tradition of excellence in our district. On behalf of our central office team, it is a pleasure to present this Annual Report to the Waterford community. This report will provide data and information with regard to the progress we are making as a school system in educating our fine students.

The Waterford Board of Education has continued to work diligently through challenging budgetary times to provide consistent educational programs and creating an engaging

environment that challenges our students. We have an amazing staff who are dedicated to our district; bringing their best at all times for our students. Despite ongoing challenges at the state and federal level, the Board maintains a strong commitment to excellence to vigorously engage students in the learning process and ensure that all students are college and career ready. Our team has implemented many new strategies as well as updated curriculum that prepares our students for success in future enterprises. It is inspiring to be a part of a team that is committed to educating the whole child; providing for the social, emotional, and academic well-being of every student.

As this Annual Report shows, we have once again reaffirmed the importance of favorable class sizes and academic support services. We continue to offer a full range of opportunities for students at a time when many school districts are cutting back their programs in athletics and the arts.

At the end of the day our students continue to achieve at high levels, develop their talents and interests, and demonstrate their commitment to make a positive contribution to their community. We are very proud of our many noteworthy accomplishments.

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District-wide

- Honored to host the Commissioner of Education on two different occasions in the District.
- New additions to the AP/ECE courses at WHS. 13 AP Courses and 8 ECE courses are currently available to students at WHS to earn college credit.
- Art curriculum expanded at the High School and Middle School level to include more electives including Digital Art and 3D Printing. Through a grant in the elementary schools, the arts have been integrated into the curriculum and allowed students to work with resident artists throughout the year.
- Global experiences have been offered to students through an expanded World Language curriculum as well as a partnership with the SE CT Chinese School to launch enrichment programs.
- After School opportunities offered at all levels. 25 Varsity sports at WHS – Fencing added at WHS, Volleyball and swimming added at CLMS, enriching after school clubs available at all three elementary schools, unified sports program at WHS and CLMS.
- Continued promotion of Waterford Public Schools by marketing the District in various avenues, i.e. Enhanced website, Magnet/charter school parents' survey, WPS Brochure.
- Strengthened WHS and CLMS connection through Lancer Walk and Lancer Fair in which students are linked together through tutoring, mentoring, music programs and athletic programs.
- Investing in our staff has proven to be an investment in our students. Professional development customization for teachers as well as extension opportunities have been offered. This change provides better focus on the individual needs of the teacher to enhance teaching practices for students.
- Three year technology plan implemented to enhance district knowledge and provide resources to start students on the path to higher learning. Implemented Google Apps for Education K-5; Coding introduced at all levels; Google Expeditions and Virtual Field Trips available at the secondary level.

Special Services Department

Special Education services continue to be delivered primarily in inclusive settings across the district. At Waterford High School and Clark Lane Middle School, special education services are delivered in cooperatively taught classes, along with classes which focus on specific skill improvement that are typically offered in a self-contained setting. Our elementary school buildings support the continued integration of special education services with a focus on the provision of related services in the general education setting. The elementary special services staff also participates in professional development around the implementation of Reader's and Writer's workshop models. Services have been enhanced to support special education students as they transition from preschool to elementary school, elementary school to Clark Lane Middle School, and then to Waterford High School. Technology is utilized by all staff, when appropriate, to support special education students' needs, especially the use of iPads, Kindles and Chrome Books. Our special education staff has focused on reading and literacy development, with an emphasis on research-based programs such as Wilson Language, Read Naturally, Read Live, Reading Milestones, Lindamood-Bell and the EdMark Reading Program.

We offer self-contained support center programs at each school building for students who are experiencing significant difficulty in the more traditional education setting. The programs focus on providing individualized instruction while fostering social and emotional growth. The support centers offer individualized supports which are flexible in order to meet the student's needs—these might include a check-in, part-time or a fully self-

contained placement. We also offer a self-contained Autism program at the elementary level which provides very specialized services for students diagnosed with Autism. We have a district BCBA (Board Certified Behavior Analyst) who is able to travel among the schools to provide specialized support to students on the Autism spectrum as well as for any student struggling with behavior issues. Our district ADOS (Autistic Diagnostic Observation Schedule) team is working together to complete evaluations of students who are suspected of having Autism. We continue to provide a well-rounded program for our young children diagnosed with Autistic Spectrum Disorders particularly in the implementation of the SCERTS Model, which focuses on Social Communication, Emotional Regulation, and Transactional Support.

Our district mental health staff which includes school psychologists, school social workers, school counselors and our Board Certified Behavior Analyst continue to work together in order to provide direct counseling services to our students, recommendations to staff and families as well as home visits as needed. Some of the programs being implemented by our counseling staff to provide students with strategies to support positive mental health include offerings such as Mind Up, mentoring, and yoga. Special Education staff, Middle and High School staff as well as paraprofessionals all attended a professional development morning focused on supporting students dealing with trauma. Waterford is also holding a Parent Academy Night with a focus on supportive strategies for parents in helping students to manage the stress of school.

The Friendship School, an early childhood magnet school, operated by LEARN, in cooperation with New London Public Schools, offers educational programs for pre-kindergarten and kindergarten students. This building continues to provide an inclusive program for all of the district's preschoolers identified as in need of Special Education. The Friendship School offers related services as well as specialized special education services as appropriate to meet the student's needs. We continue to work together to provide a successful transition into the student's home school for either kindergarten or first grade.

Curriculum Department

This year, some additional classes were added at WHS to improve our instructional offerings to students. Digital Art II was added due to the success of the Digital Art I course that was added with last year's full curriculum revision. The World Language department added Introduction to French Culture, Classical Mythology, Spanish for Heritage Learners, and Spanish for Healthcare in order to meet needs of our students and appeal to those who may not traditionally take world language but are interested in these specialized topics.

The WHS Business and Finance curriculum was revised to meet the 21st century learning skills students need to be college and career ready. A Learning Through Service component was integrated into Principles of Management II along with the addition of a Sports Marketing unit. The Personal Finance Class has an added workshop component along with being offered as an online course. Technology has been integrated where appropriate, using programs such as Edmodo and Naviance.

The Family and Consumer Sciences curriculum for grades 6-12 was updated to include online resources for teachers and additional technology components such as utilization of iPads to create a cooking show in the ProStart 2 course. Early Childhood Education was split into two parts: one semester being instruction and one semester being an internship. A new course entitled Fashion Design was added in which students will explore the latest trends in fashion and the apparel industry, the impact of fashion design on the industry, and on career opportunities in this field.

The Technology Education grades 6-12 courses and objectives have been aligned to the State of Connecticut Technology Education Standards. The middle school curriculum was revised to include curriculum for grades 6 and 7. New topics such as Computer Animation, Magnetic Levitation Transportation and Broadcast Video have been incorporated. Computer Science and Mobile Computer Science are two new classes that have been added to the high school curriculum because of high student interest.

Teachers in Kindergarten through 6th grade worked on revising the social studies curriculum and will pilot units next school year. Elementary teachers worked at the end of the school year to revise the K-5 report cards that will go into effect with the 2016-17 school year.

In the spring, coaches in literacy, mathematics, and technology created a 'Waterford Coaching Model' which included the statement that, "Coaching is the 21st century model for

Professional Development on an ongoing daily basis. It is collegial and collaborative.” Coaches continue to co-plan and model effective strategies while aligning professional learning with current standards and analyzing data to drive instruction.

Business Department

Each year brings changes to Operations, both from a staffing and a production standpoint. In March 2016 a new Finance Director was brought onto our team.

During FY 16 we have worked towards finding the best business decisions for the Board of Education, decisions that are often derived through analytics. Areas where we’ve been able to alter trending performance would be best exemplified in closely reviewing utilities bills for the elementary buildings and identifying where trends supported specialist interventions; interventions which have materially lowered the utility bills at one of our elementary schools. There was also a change in how the Board of Education goes about procuring ink and toner for use in the copiers; we are now paying on a per page basis which includes warranty and repair coverage. In the past, these were two separate contracts; where the quality of the toner could vary dependent on the supplier. Now the Board of Education is using a single stream solution.

Looking forward, analytics will continue to drive the direction of Operations. Over the short term, the Board will be presented with renewable energy solutions for all the schools. The Board will also be evaluating a new five year busing contract.

Technology Department

During FY 16 a new technology plan was compiled to guide the district through 2018. This plan builds on the successes of previous years. The plan is designed to support student learning while using the best technology available. This involves strengthening beneficial systems including virtual computing, wireless systems, mobile devices, and bring your own device. In addition, the Town technology plan is being updated with new technology needs. This plan will focus on enhancing service and efficiencies between departments and town residents. Both plans involve IT committees, Town/School leaders, and boards for approval.

The IT Department continues to build on the successful deployment of technologies introduced in the previous WPS Tech plan. New technologies that were piloted are now in full use around the district. Students can work from the cloud using multiple types of mobile devices and tools to access learning resources. Technologies including virtual desktops, Google Apps, Chrome Books and cloud printing have been deployed to support the anytime/anywhere learning environment goal set in the technology plan.

In the school district, IT funded enhancements support the ever increasing use of the schools existing systems. The district wide Wi-Fi systems and virtual computing environments were expanded to the Oswegatchie School. Clark Lane received refreshed classroom technology in the 8th grade wing and additional Chromebook labs were deployed throughout the district to connect students to our cloud learning environment. The IT department secured \$80,000 through two

grants in FY16. One of the grants specifically funded the replacement of any remaining older technology which included unsupported software and operating systems. The remaining funding was used to enhance the network connecting the schools together.

For the Town of Waterford, the IT department upgraded the virtual server environment. This was a \$150,000 project that hosts 30 town servers on a single system. The upgrade will allow the town to use new software that couldn't run on the legacy system. The new software will enhance service and efficiency in the town. In addition, the IT department deployed three new application servers that will play a major role in how the town improves efficiencies. Munis, Trittech and Scada were deployed and leverage the new Virtual server environment for operations. The IT department was able to obtain some cost savings for the town in FY16 by utilizing a state grant to fund a \$6,000 router needed for securing the town network. In addition, we used donated computers and Wi-Fi Access points to enhance unfunded departments. These donations were from New London and Waterford schools.

FY16 was the busiest year for the department. Technology continues to advance. It has increased in complexity and volume. The department has addressed this by realigning itself to meet new requirements for the school and town. To accomplish these requirements, two positions were modified as they became vacant. The job descriptions now require personnel with skillsets that align with these changes and needs. The WPS tech plan and the soon to be completed Town plan will define the IT department's goals for the future.

Buildings & Grounds Department

This was a productive year for the maintenance and custodial staff. We have been able to work on a number of systems to upgrade and improve the efficiency of the WHS and CLMS energy management system with further fine tuning of the operations and programming. We have also continued our support of town programs such as Camp Dash at Great Neck school. The mild winter we had gave us the opportunity to complete many preventative maintenance tasks that would normally have to wait until summer.

We have continued to increase the amount of work we do for the town and have been busy with electrical, painting, carpentry, plumbing, and HVAC repairs. This work has been coordinated through the town's maintenance coordinator.

The support for the sports department continues to increase dramatically along with the extended use of the outdoor facilities and the turf field. We now have at least six separate sports on the field sometimes going past 10:00 PM.

The ongoing LED lighting upgrade program is continuing with the installation of flag pole, scoreboard, classroom, courtyard and various other areas both inside and outside of the various schools.

As always we continue to maintain the school facilities and provide for a safe and healthy environment for the Faculty, Staff, and students of Waterford public schools.

Closing Statement:

The Waterford Public Schools takes great pride in the accomplishments showcased in this report. As we continue on the path forward to provide an exceptional education for all of our students, we will pursue innovative programs that will challenge our students for years to come. We will strive to keep students at the center of our priorities and involve all stakeholders in the process. I am thankful for the deep sense of community that Waterford embraces including the dedication of our staff, the partnership with our parents and families, and the amazing determination that our students possess every day. I am grateful for the support that is given to our school district and I hope that this report has provided valuable information for you regarding our programs. Should you have any questions, any member of our team would be happy to assist you.

Sincerely,

A handwritten signature in black ink, appearing to read 'T. W. Giard III', written in a cursive style.

Thomas W. Giard III
Superintendent

2015-16 Board of Education Members

Lisa Barry, Secretary
 Greg Benoit
 Marcia Benvenuti
 Kevin Brunelle (through May 2016)
 Dave Campo (through November 2015)
 Sheri Cote (through November 2015)
 Miriam Fury-Wagner (Appointed June 2016)
 Amanda Gates-Lamothe
 David Kenney (through November 2015)
 Kathleen McCarty
 Craig Merriman
 Jody Nazarchyk, Chairperson
 Anne Ogden

2015-16 School Building Committee

Kimberly Alfultis
 Thomas Amanti
 Thomas Dembek
 John Koning
 Jody Nazarchyk
 James Norton
 Alan Wilensky, Chairperson

2015-16 District Administrators

Thomas Giard III, Superintendent
 Craig Powers, Asst. Superintendent
 Kathy Vallone, Director Special Services
 Robert Gourley, Interim Director of Finance and Operations (through March 2016)
 Joseph Mancini, Director of Finance and Operations (Appointed March 2016)
 Joyce Sauchuk, Director of Human Resources
 Jay Miner, Director of Buildings and Grounds
 Ed Crane, Director of Information Technology
 Kathie Main, Director of Food Services

2015-16 School Administrators

Andre Hauser, WHS Principal
 Gene Ryan, WHS Assistant Principal
 Alison Moger, WHS Assistant Principal
 Jim Sachs, CLMS Principal
 Tracy Moore, CLMS Assistant Principal
 Pat Fedor, GN Principal
 Christopher Ozmun, OSW Principal
 Christopher Discordia, QH Principal

READING THE BUDGET

Account Structure

The chart of accounts is structured as required by the state and federal governments for specific reporting purposes. Consequently, a 24-digit account number with its various reporting combinations becomes confusing at times. In an effort to simplify references to a specific account number, the chart of accounts has been restructured to include a “short account” number. The five digits of each account after the three digit Fund Account is the “short account” which specifically references that account. For example, #09020, refers to regular transportation and that account only, eliminating the need to refer to several numbers to reference one account. Each sub account category is differentiated as follows:

CHART OF ACCOUNTS – CODING SYSTEM

FUND	SHORT ACCOUNT	OBJECT	FUNCTION	LEVEL	LOCATION	DEPT	GROUP
XXX	XXXXX	XXX	XXXX	XX	XX	XXX	XX

GEN'L FUND	SHORT ACCOUNT	OBJECT	FUNCTION	LEVEL	LOCATION	DEPT	GROUP	DESCRIPTION
100	09020	510	2700	06	12	300	05	Transp – Reg
100	09040	510	2700	10	12	300	05	Transp – Magnet
100	14900	627	2700	06	12	300	05	Gas/Diesel
100	14060	613	2600	10	12	200	11	Supplies/Mainten
100	13860	612	1000	06	12	016	10	Software/Dist
100	18140	730	1000	01	06	022	13	Equipment/Music

Budget Format

The budget format presents the information by object in summary and detail. The Executive Summary is the summarized version followed by a detailed budget totaled by object. The format has been revised as requested by the Board of Finance to align information in one format.

Consider the following factors when you are comparing budgets from year to year.

- Budget amounts do not reflect budget transfers during the year required to meet needs at that time.
- Some purchases are intermittent, i.e., repairs, program supplies and semester courses.

CHART OF ACCOUNTS - CODING SYSTEM

XXX-XXXXX-XXX-XXXX-XX-XX-XXX-XX

FUND	FUNCTION	PROGRAM	GROUPS
100 General Fund-Operating	1000 Regular Program	010 General Classroom	01 Certified Salaries
101 General Fund-Community Use	1200 Special Education	011 Language Arts/English	02 Support Salaries
102 General Fund-Capital	1202 Title VI N/P	012 Math	03 Employee Benefits
103 General Fund-Technology	1250 Chapter 1	013 Science	04 Contracted Services
	1251 Chap I WCS	014 Social Studies/History	05 Transportation
	1300 Adult Education	015 World Languages	06 Insurance
	1400 Summer School	016 Computer Education	07 Communications
	2112 Other Pupil Services	020 Unified Arts	08 Tuition
	2113 Social Work Services	021 Art	09 Other Purchased Services
	2120 Guidance Services	022 Music	10 Instructional Supplies
	2130 Health Services	023 Drama/Auditorium	11 Operation & Maint of Bldgs
	2140 Psychological Services	024 Physical Education/Health	12 Texts/Library Books/Other Supplies
	2150 Speech & Hearing Services	025 Living Skills	13 Equipment
	2190 Other Pupil Services	026 Technology Education	14 Dues & Fees
	2191 Other Pupil Services N/P	030 Athletics	15 Capital Projects
	2210 Instructional Program Improve	040 Business	
	2220 Media Services	041 Learning Service/School Career	
	2223 Audio Visual Services	050 Student Activities	
	2224 Audio Visual Services N/P	060 Truancy Detention Suspension	
	2310 Board of Education Services	070 Summer School	
	2311 Administration	080 Miscellaneous Programs	
	2320 Superintendent's Office	090 Library/Audio Visual	
	2400 Principal's Office	091 Guidance	
	2500 Fiscal Services	100 Special Education	
	2600 Plant Operations	101 Health & Safety	
	2620 Building Services	102 Prepp/Prepp II	
	2700 Transportation, Student	103 Resource Room	
	2790 Transportation, Other	104 BMC	
	2800 Technology	105 Excels	

SHORT ACCOUNT
XXXXX

OBJECT

111 Salaries, Certified
112 Salaries, Support
119 Other Personnel
121 Temporary Pay, Certified
122 Temporary Pay, Support
132 Overtime, Support
200 Benefits, Grants
212 Health Insurance
215 Life Insurance
220 FICA, Employer's Contribution
240 Reimbursements
250 Unemployment Comp
260 Workers' Comp
290 Unused Sick Leave
291 Retirement Incentive
321 Instructional Ser-Contracted
322 Staff Development
323 Curriculum Development
325 Parent Activities
330 Other Prof/Technical Services

Appendix L

530	Communications
531	Postage
540	Advertising
560	Tuition, Other Public
563	Tuition, Private
580	Travel & Conferences
590	Other Purchased Services
611	Instructional Supplies
612	Software
613	Maintenance Supplies
620	Fuel Oil
621	Electricity
622	Natural Gas
623	Propane
627	Transportation Supplies
641	Textbooks
642	Library Books, Periodicals
690	Other Supplies, Materials
720	Building Improvements
730	Equipment
732	Equipment, Maint Vehicles
810	Dues & Fees
900	Building Committee
999	Additional Appropriations

2900	Other Support Services
3100	Food Services
3200	Student Activities
9999	Miscellaneous

LEVEL

01	Elementary
02	Middle School
03	High School
04	Special Ed - Non-Reimb
05	Special Ed - Reimb
06	All Schools
07	Board of Education
08	Central Office
10	District
90	Community Use

LOCATION

02	Great Neck
03	Oswegatchie
04	Quaker Hill
06	All Elementary Schools
07	K-8 Elem. & Middle Schools
08	Clark Lane Middle School
09	Waterford High School
10	Special Education
11	Central Office
12	District
13	Community Use
14	Early Childhood

106	Satellite
107	Waterford Country school
108	Talented & Gifted
109	Speech & Language
110	Psychologist/Social Workers
111	Occupational/Physical Therapy
112	Adaptive Physical Education
113	Autism
114	Early Childhood
115	Vocational Program
200	Buildings & Grounds
205	Carl Perkins
206	Idea Part B
300	Transportation
400	Building Administration
401	Central Office
402	Alternative Education
403	Employee Benefits
404	Board of Education
405	Miscellaneous Programs
410	Staff/Curriculum Development
999	Town of Waterford

ABBREVIATIONS

ABA	Applied Behavioral Analysis
Act	Activities
ADA	Americans with Disabilities Act
Add'l	Additional
Adj	Adjusted
Admin	Administration
APE	Adaptive Physical Education
Assoc	Association
BA	Bachelor of Arts
ERG	Education Reference Group
Eval	Evaluation
Ex	Extra

Lang	Language
LEA	Local Education Agency
LEARN	Local Educational Association Resource Network
MA	Master of Arts
NAEYC	National Academy of Early Childhood Programs
Nat'l	National
NCTE	National Council of Teachers of English
NCTM	National Council of Teachers of Mathematics
NE	New England
EXCELS	Exceptional Community Education Life Skills
Expend	Expenditures or Expended
FICA	Federal Income Compensation Act

BC/BS	Blue Cross/Blue Shield
Bks	Books
BMC	Behavioral Management Center
BOE	Board of Education
Bus	Business
CAPT	Connecticut Academic Performance Test
Cert	Certified
CIRMA	Connecticut Interlocal Risk Management Agency
CLMS	Clark Lane Middle School
FTE	Full Time Equivalent
GN	Great Neck School
GR	Grade



NEASC	New England Association of Schools and Colleges
Non-inst	Non-instructional
Off	Office
Op	Operations
OSHA	Occupational Safety Health Act
OSW	Oswegatchie School
P/T	Part Time
Phys	Physical
Phys Ed	Physical Education
Sp Ed	Special Education
Sub	Substitutes
Supt	Superintendent

COH	Cohanzie School
Comp	Compensation
Coord	Coordinator
Cust	Custodial
CVSP	Cooperative Vocational Skills Program
CWE	Cooperative Work Experience
Dev	Development
DRP	Degrees of Reading Power
ECS	Education Cost Sharing Grant
SW	Southwest School
TAG	Talented and Gifted
Tech	Technical


PREP	Parent Resource and Exceptional Preschool Program
Princ	Principal
Prof Bks	Periodicals/Newspapers
Prof	Professional
Purch	Purchased
QH	Quaker Hill School
Reg	Registration
Reimb	Reimbursement
Repl	Replacement
Tech Ed	Technology Education
Vo Ag	Vocational Agriculture
WCS	Waterford Country School

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One Team, One Purpose
Putting Our Students First



District Highlights **2016-2017**

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Superintendent's **Recommended** **Budget**

2017-2018

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College and Career Pathways



Paving the way towards College and Career

STEM SCIENCE • TECHNOLOGY • ENGINEERING • MATH 	ARTS & COMMUNICATION 	Marine and Environmental Science 
Leadership and Public Service 	BUSINESS & Hospitality 	Health Services 

One Team, One Purpose Putting Our Students First

Strategic Planning Initiative

Supporting student success for life, learning and work beyond school...

- 22 member committee
- 250 Waterford Community Survey Responses
- Spring 2017 Completion Date
- 3-5 year plan

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AP & ECE Continue to Grow

Increased Opportunities to Earn College Credit

School Year	# of Students Enrolled in AP / ECE Courses
2013-2014	268
2014-2015	283
2015-2016	335
2016-2017*	335

*Even with reduction in Community College Credit opportunities

New Courses in 2016-2017

- Chemistry
- Environmental Science
- Advanced Drawing
- Grade 11 Writing Seminar
- AP Statistics
- AP Spanish for Heritage Learners

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Promote the WPS

Board Goal #2 – Promote the benefits of our five public schools...

- *The Connection* – District Newsletter
- College and Career Pathways Program
- Survey to magnet parents
- Communication Flyers

In development:

- Launch of district Twitter account
- Waterford’s Points of Pride

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The Best Education Possible

- MAP and Interim Assessments implemented
- Summer Academy Expansion
- Writers’ Workshop Model
- SRBI restructuring
- CLMS Electives Program with Intervention Support
- Study Academy Program at WHS
- Curriculum Renewal Cycle continues to move forward

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Fostering Creativity and Innovation

65% of elementary school students' future jobs do not exist yet.

Source: Nan, You, Sec, It, by Cathy Davidson

- Strong K-12 Arts Programs
- Elementary Invention Convention Program
- Artist in residency program
- Music programs at elementary school growing
- Co-curricular elementary opportunities such as chess, Crazy 8's Math Club, coding, gardening, yoga & mindfulness
- Expansion of electives program at the middle school
- Computer Science Courses K-12
- Mobile App Development
- Digital Art course upgraded to an ECE course

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Meeting Students' Needs

- Say Something Program (Sandy Hook Promise)
 - CLMS National Runner-up
- Start with Hello Program (Sandy Hook Promise)
- Childhood trauma professional development for staff
 - Dr. Howe – Yale School of Medicine
- Positive Foundations Program
- Parent Academy Night
 - Dr. Allen – Student Stress and Anxiety
- John Morello – *I am Dirt* (Positive Decision Making)
- MADD Statewide Event
- Chris Herren – National Speaker (Substance Abuse)
- Strong partnership with WYSB

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On the Cutting Edge

- Google platform for all
- Coding at all Schools ~ K-12
- Robotics and 3-D Printing elective at CLMS
- Digital Citizenship Education
- Technology Plan
- Regional PLC for Technology Coaches
- Presenting our work at State, Regional, National, & International Level



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Avery Point Transition Program

Avery Point Transition Program for 18-21 year-old Students



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Investing in our Staff

An investment in our staff is an investment in our students.

- Teacher Leadership Academy
- Enhancement of Professional Learning Communities (PLCs)
- Ed Camps – Our Teachers teaching Teachers
- Professional Book Clubs
- PD extension opportunities on weekends and in the summer
- Online learning opportunities for staff

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POSTIVE PARENT FEEDBACK

95% of our parents positively state:

They are pleased with the overall education their child receives.

They are pleased with the variety of program, extra-curricular and opportunities their child has access to.

Their child is safe at school.

Our academic program supports and encourages their child's learning.

We have a challenging and rigorous curriculum.

WPS strives to meet their child's individual needs.

The district communicates regularly with parents and families.

The staff is enthusiastic about teaching and learning.

Parents feel welcome at our schools.

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Parent Engagement

- District-wide Parent Academy Program
- Evening Workshops in our schools – Science Night, SBAC/CCSS, technology integration night, technology safety
- Safe Futures presentation at CLMS on Healthy Relationships
- IEP Night for parents at GN
- Lancer Fair
- Transition Nights for parents of students entering middle school and high school
- Parent support for our Unified Programs
- Superintendent and Principals' Parent Advisory Councils
- Parent Representatives on Administrator Hiring Committees
- Parent Representatives on Strategic Planning Committee
- Parent Surveys connected to Parent Engagement Goals

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Streamlining Operations and Facilities

- Retro-commissioning Projects
- Standardized products for buildings and grounds department
- Centralized storage and distribution
- Conversion to online storage
- Regional business managers taskforce
- Vans
- Enhanced communication and coordination with the Town



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Grants and Partnerships

Maximizing Opportunities for Students through Grants and Partnerships...

- Salt Marsh Opera
- Arts Learning Grant and Barnes Foundation
- Mystic Seaport Partnership Grant for NOAA
- Fund for Teachers Program
- CSDE Grants for Technology
- WEF Grants
- Target Corporation
- Waterford Youth Services Bureau
- Application for United Way, Liberty Bank Grants, Dominion, USDE, and Annie's Organic Foods Grants
- Brian T. Dagle Foundation
- Perkins Grant for Career/Technology Education at WHS
- Farmers Insurance, Thank America's Teachers to Support Technology



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A District on the Move...

Waterford Public Schools
Ranked #43 in CT
(Source: 2017 U.S. Dept. of Ed. Data by niche.com)

Waterford High School
Ranked #41 in CT
(Source: 2016 U.S. News and World Report)

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A District on the Move

- Staff Presentations:
 - CABE/CAPSS Statewide Convention
 - ISTE – International Technology Conference
 - CAS Statewide Leaders Program
 - Boston Tech & Learning Conference
 - UCONN iPad Conference
- CAPSS – Mastery Based Learning Community
- League of Innovative Schools
- High School Reimagined Project
- Two staff selected to be on the Commissioner's Council on Mathematics

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A District on the Move...

Waterford Public Schools
Ranked #15 in CT
Safest School Districts in CT
(Source: 2017 U.S. Dept. of Ed. Data by niche.com)

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COMMUNITY PARTNERSHIPS

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What this Budget Accomplishes

- Continue to provide a high quality education
- Maintain most current programs and offerings
- Continue reasonable class sizes
- Preserve athletic and extra-curricular programs
- Sustain our curriculum renewal cycle
- Address math need at the middle school
- Launch our new College and Career Pathways Program
- Implement PreK program (State Mandated for Special Ed. Students)
- Continue quality professional development
- Continue preventive maintenance program

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THE BUDGET


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CONTEXT: 2017-2018 BUDGET

\$1,442,360 – 3.14%

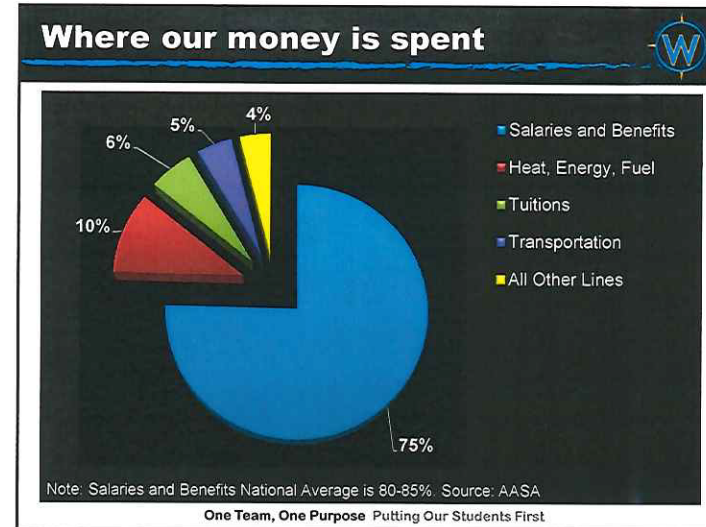
Category	% Increase Over FY17	\$ Increase
Fixed Costs & Contractual Obligations	2.99%	\$1,375,262
All Other Line Items in Budget	.15%	\$67,098
Total Budget Increase	3.14%	\$1,442,360

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Cost Containment Efforts

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Cost Containment Actions

Strategies:

- Adoption of High Deductible Health Plans / HSA
- Sunset of high cost retirement benefits – sick leave
- Retro-Commissioning of Schools
- Internal audit of workers compensation rate structure
- Co-operative efforts with Town for commodity lock-ins – Oil / Electricity
- Avery Point transition program
- Negotiations continue to outperform trend
- Termination of agreement with LEARN – Friendship School

In the works:

- Solar panels at each school
- Evaluate fleet management of buses

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BUDGET DRIVERS

Category	\$ Increase	% Increase Over FY17	% of Overall Budget Increase
Salaries	\$814,507	2.72%	1.77%
Benefits	\$229,215	3.70%	.50%
Heat, Energy, Fuel	\$169,548	12.41%	.37%
Tuition	\$90,469	3.46%	.20%
Transportation	\$71,523	3.59%	.16%
All Other Lines	\$67,098	1.77%	.15%
	\$1,442,360		3.14%

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BUDGET DRIVERS for \$1,442,360

FIXED COST & CONTRACTUAL OBLIGATIONS	\$ INCREASE
Certified & Support Salaries	\$759,828
Health Insurance	\$128,716
Student Transportation	\$117,932
Professional/Technical Services	\$90,267
- Magnet/Charter Special Education Costs	
Electricity	\$87,943
Sick Leave Payout	\$86,930
Tuition	\$83,424
FICA	\$46,998
Fuel Oil	\$31,521
Workers' Compensation	\$21,667
Software	\$12,336
Communications	\$11,928
Insurance	\$7,977
Instructional Services – Contracted	\$7,045
Other Purchased Services	\$4,180
Sewer	\$3,894
Retirement Incentive	\$3,000
Life Insurance / Long-term Disability	\$1,582
TOTAL	\$1,487,467

LINE ITEMS REDUCED

97 Lines reduced from FY 17

Reductions	\$ Reduced from FY 17
Equipment	(\$63,197)
Overtime, Support	(\$24,695)
Tuition, Private	(\$24,575)
Textbooks / Library Books / Other Supplies	(\$6,615)
Reimbursements	(\$5,000)
Equipment PE	(\$2,900)
Natural Gas	(\$2,228)
Maintenance & Repair	(\$1,331)
Equipment Music	(\$991)
Travel and Conferences	(\$849)
TOTAL	(\$132,381)

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BUDGET NEEDS in \$1,442,360

INSTRUCTIONAL & OPERATIONAL NEEDS	\$ Increase
Instructional Supplies	\$5,205
Maintenance Supplies / Repair	\$3,955
Other Line Items	\$3,072
TOTAL	\$12,232

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LINE ITEMS REDUCED & LEVEL-FUNDED

54% of all line items in budget reduced or flat from FY 17 to FY 18.



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INSTRUCTIONAL SERVICES

\$23,998,775

Accounts	\$ Increase/Decrease
111 – Salaries, Certified	\$599,822
121 – Temporary Pay, Certified	\$128,560
TOTAL	\$728,382

- .33 FTE decrease from FY 17
- New State Mandate of 900 Hours for Expelled Students
- Increase in Temporary Pay due to Reduction in Interns Line
- Increase in Tutors line for Special and Regular Education
- Summer Academy Program for Middle School Math

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WPS PRE-K PROGRAM OVERVIEW

- 2 Classrooms
 - 3-year old room
 - 4-year-old room
- State Mandate to educate Pre-K students identified as special education
- Equal number of peer role models to special education students
- Associated Support Services

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SUPPORT SERVICES

\$5,864,004

Accounts	\$ Increase/Decrease
112 - Salaries, Support	\$150,224
119 – Student Worker – Vocational	(\$300)
122 – Temporary Pay, Support	(\$93,784)
132 – Overtime, Support	(\$24,695)
TOTAL	\$31,445

- Contracted increase for all support staff
- Net increase of four (4) positions
 - Paraprofessionals to support Pre-K Program
- Move of Interns to Substitute Teacher Line

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WPS PRE-K PROGRAM COST OVERVIEW

IF WE STAYED IN TFS PARTNERSHIP for PreK*	WPS PRE-K PROGRAM 2 Classrooms
193 PreK students x \$4053 = \$782,229	2 PreK teacher = \$135K (1 FTE is new \$)
or	Increase UA TEACHER time = \$15K
88 PreK students (above median income) x \$4053 = \$356,664	Misc. supplies, materials, furniture = \$15K
\$356,664 - \$782,229	\$165,000
Para Support	Para Support
OT / PT	OT / PT
BCBA	BCBA
Speech	Speech

* In addition to \$280,000 tuition for Kindergarten Students in FY 18

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EMPLOYEE BENEFITS

\$7,308,367

Accounts	\$ Increase/Decrease
212 – Health Insurance	\$128,716
215 – Life Insurance	\$1,300
219 – Long Term Disability	\$282
220 – FICA, Employer’s Contribution	\$46,999
240 – Reimbursements	(\$5000)
250 – Unemployment Comp	0
260 – Workers’ Comp	\$21,667
290 – Unused Sick Leave	\$86,930
291 – Retirement Incentive	\$3,000
TOTAL	\$283,894

- Health Increase based on analysis of claims data
- Life and Long Term Disability – Contractual

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TRANSPORTATION

\$2,239,170

Accounts	\$ Increase/Decrease
510 – Transportation, Pupil	\$71,523
627 – Transportation Supplies	\$46,409
TOTAL	\$117,932

- New Bus Contract - 3% increase in transportation
- Fuel Increase

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CONTRACTED SERVICES

\$1,550,361

Accounts	\$ Increase/Decrease
321 – Instructional Service – Contracted	\$7,045
322 – Professional Development	0
323 – Curriculum Development	0
330 – Other Prof/Technical Services	\$90,267
331 – Legal Services	0
TOTAL	\$97,312

- Contractual increase – Services for the Blind
- Special Education Services at Magnet and Charter Schools
- Educational Evaluations
- Teacher and Administrator Negotiations

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INSURANCE

\$274,161

Accounts	\$ Increase/Decrease
520 – Fire/Property Insurance	\$3,762
521 – Liability Insurance	\$3,457
529 – Other Insurance	\$758
TOTAL	\$7,977

- Contractual Rate Increases

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COMMUNICATIONS

\$93,003

Accounts	\$ Increase/Decrease
530 – Communications	\$11,928
531 – Postage	0
540 – Advertising	0
TOTAL	\$11,928

- Loss of E-rate Grant for Communications

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OTHER PURCHASED SERVICES

\$203,907

Accounts	\$ Increase/Decrease
580 – Travel and Conferences	(\$849)
590 – Contracted Services	\$4,180
TOTAL	\$3,331

- New state mandate for inspection of all bleachers

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TUITION

\$2,534,983

Accounts	\$ Increase/Decrease
560 – Tuition, Other Public	\$107,999
563 – Tuition, Private	(\$24,575)
TOTAL	\$83,424

- Magnet & Charter Tuition Increases
- State Placements at Waterford Country School
- Special Education Outplacement Costs

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INSTRUCTIONAL SUPPLIES

\$666,908

Accounts	\$ Increase/Decrease
440 – Rentals	\$43
611 – Instructional Supplies	\$5,205
612 – Software	\$12,335
TOTAL	\$17,583

- Software - \$7,225 in increases in existing products

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OPERATION & MAINTENANCE OF BUILDINGS

\$1,934,837

Accounts	\$ Increase/Decrease
410 – Water Service	\$3,322
411 – Sewer Service	\$3,894
430 – Maintenance & Repair	(\$1,331)
613 – Maintenance Supplies	\$5,286
620 – Fuel Oil	\$31,521
621 – Electricity	\$87,943
622 – Natural Gas	(\$2,228)
623 – Propane	(\$1,313)
TOTAL	\$127,094

- Increases based on rates and usage
- Fuel Oil increase after historical lows
- Electricity – transmission rate increasing

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EQUIPMENT

\$238,997

Accounts	\$ Increase/Decrease
730 – Equipment	(\$63,197)
TOTAL	(\$63,197)

- Decreased budget for the Technology Plan

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TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES

\$381,869

Accounts	\$ Increase/Decrease
641 – Textbooks	(\$6,500)
642 – Library Books and Periodicals	0
690 – Other Supplies/Materials	(\$115)
TOTAL	(\$6,615)

- Textbooks – Continue to move towards digital resources

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DUES & FEES

\$45,274

Accounts	\$ Increase/Decrease
810 – Dues & Fees	\$1,869
TOTAL	\$1,869

- Rate increases

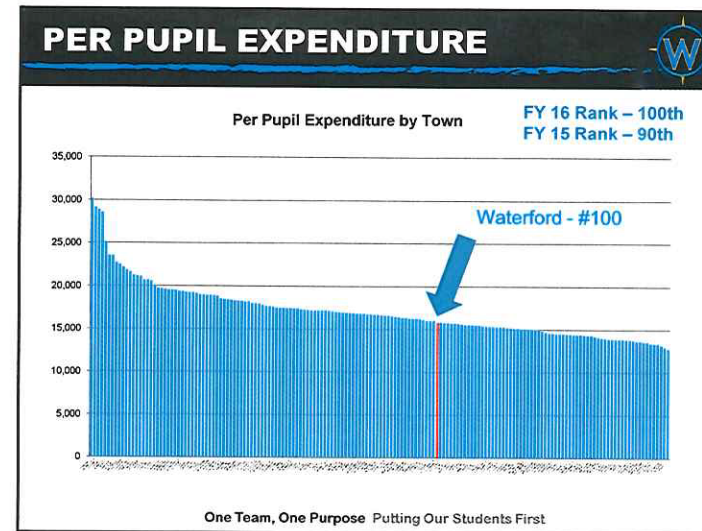
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COMPETITIVE GRANTS




GRANTS WE ARE USING THIS YEAR IN 2016-2017			
GRANT	\$ AWARDED	GRANT	\$ AWARDED
iPads from WEF (GN)	\$800	Farmers Insurance Thank America's Teachers (QH)	\$2,500
CAS Unified Sports(GN)	\$800	Target Grant (CLMS ELL)	\$700
iPads from WEF (QH)	\$758	WEF Herb Garden (WHS)	\$742
Ledge Light Garden (GN)	\$500	SeaGrant/Captain Planet Foundation (WHS)	\$2,500
Arts Learning Grant (OSW)	\$8,500	Bow Seat Award (WHS)	\$750
Barnes Foundation (OSW)	\$8,000	Coaching Days from LEARN (district)	\$12,750
WEF Grant Amidon Music (QH)	\$640	Technology Grant from CSDE (district)	\$55,494
TOTAL \$95,434			

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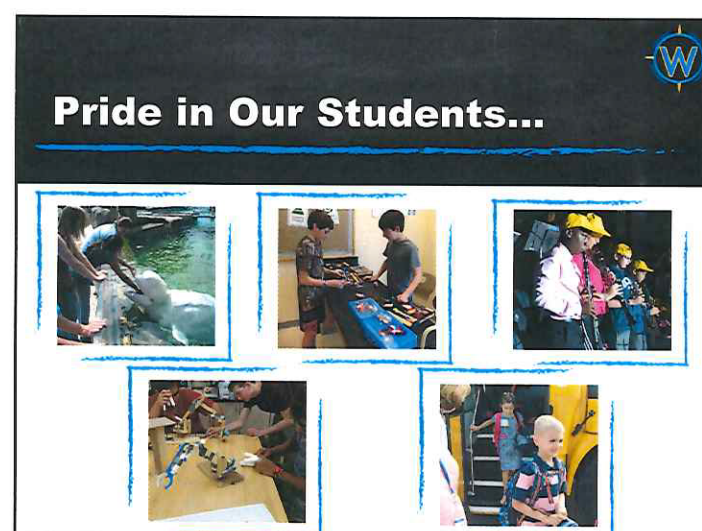


PAST BUDGETS




District	FY14 Increase	FY15 Increase	FY16 Increase	FY17 Increase	Total 4-Year Increase	FY18 Proposed Increase
Old Saybrook	3.94%	2.84%	2.99%	2.04%	11.81%	1.30%
East Lyme	1.76%	2.03%	2.90%	3.56%	10.30%	2.88%
Ledyard	0.50%	1.81%	1.80%	4.30%	7.81%	1.20%
Groton	1.40%	1.40%	1.90%	0.34%	5.31%	1.55%
Waterford	0.96%	0.55%	1.35%	1.14%	4.00%	3.14%
State Average	2.17%	2.17%	1.90%	1.28%	7.52%	

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Pride in Our Programs...



A collage of six photographs showcasing student programs. The top row includes two girls holding a trophy, a girl holding a certificate, and soccer players on a field. The bottom row features a violin ensemble and a student in a costume.

Pride in Our Schools...




A collage of five photographs of school buildings. The top row shows a school with an American flag, a school at night, and a school building. The bottom row features a school with a sign that reads 'CLARK LANE MIDDLE SCHOOL' and another school building.

Pride in Our Staff...



A collage of five photographs of staff members. The top row shows a group of staff, two staff members, and staff at a table. The bottom row features staff in costumes and staff at a TED Youth Day event.

THANK YOU!



A collage of five photographs showing students and staff. The photos include students in blue shirts, a student in a yellow shirt, a student at a computer, a staff member, and soccer players.

Thank you for believing in our staff, students and families of Waterford. Your continued support will help us to provide exceptional programs for our students, preparing them for success in post-secondary experiences.


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BUDGET WORKSHOP

February 16, 2017

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Superintendent's Recommended Budget EXECUTIVE SUMMARY 2017-2018

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PAST BUDGETS

District	FY14 Increase	FY15 Increase	FY16 Increase	FY17 Increase	Total 4-Year Increase	FY18 Proposed Increase
Old Saybrook	3.94%	2.84%	2.99%	2.04%	11.81%	1.30%
East Lyme	1.76%	2.03%	2.90%	3.56%	10.30%	2.88%
Ledyard	0.50%	1.81%	1.80%	4.30%	7.81%	1.20%
Stonington	2.51%	1.60%	3.00%	2.58%	9.69%	
Groton	1.40%	1.40%	1.90%	0.34%	5.31%	1.55%
Waterford	0.96%	0.55%	1.35%	1.14%	4.00%	3.14%
State Average	2.17%	2.17%	1.90%	1.28%	7.52%	

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CONTEXT: 2017-2018 BUDGET

Category	% Increase Over FY17	\$ Increase
Fixed Costs & Contractual Obligations	2.99%	\$1,375,262
All Other Line Items in Budget	.15%	\$67,098
Total Budget Increase	3.14%	\$1,442,360

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BUDGET DRIVERS

Category	\$ Increase	% Increase Over FY17	% of Overall Budget Increase
Salaries	\$814,507	2.72%	1.77%
Benefits	\$229,215	3.70%	.50%
Heat, Energy, Fuel	\$169,548	12.41%	.37%
Tuition	\$90,469	3.46%	.20%
Transportation	\$71,523	3.59%	.16%
All Other Lines	\$67,098	1.77%	.15%
	\$1,442,360		3.14%

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BUDGET NEEDS

INSTRUCTIONAL & OPERATIONAL NEEDS	\$ Increase
Instructional Supplies	\$5,205
Maintenance Supplies / Repair	\$3,955
Other Line Items	\$3,072
TOTAL	\$12,232

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LINE ITEMS REDUCED

97 Lines reduced from FY 17


Reductions	\$ Reduced from FY 17
Equipment	(\$63,197)
Overtime, Support	(\$24,695)
Tuition, Private	(\$24,575)
Textbooks / Library Books / Other Supplies	(\$6,615)
Reimbursements	(\$5,000)
Equipment PE	(\$2,900)
Natural Gas	(\$2,228)
Maintenance & Repair	(\$1,331)
Equipment Music	(\$991)
Travel and Conferences	(\$849)
TOTAL	(\$132,381)

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LINE ITEMS LEVEL-FUNDED

54% of all line items in budget reduced or flat from FY 17 to FY 18.

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Departmental Breakdown

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Elementary Schools

ACCOUNT	\$ INCREASE/ DECREASE
430 – Equipment Music Repair	(\$500)
730 – Equipment Music	0
642 – Library Books, Supplies	0
690 – Supplies, Student Activities	0
611 – Instructional Supplies	\$6,000
810 – Dues/Fees	0
580 – Conferences/Meetings	(\$2,400)
641 – Textbooks	(\$6,000)
TOTAL	(\$2,900)

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Clark Lane Middle School

ACCOUNT	\$ INCREASE/ DECREASE
430 – Equipment Repair	\$2000
580 – Conf/Meetings & Transportation, Music	0
611 – Supplies	(\$820)
641 – Texts, General	0
690 – Supplies	0
642 – Library Books, Supplies	0
730 – Equipment	(\$3,891)
810 – Dues/Fees	\$25
TOTAL	(\$2,686)

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Waterford High School

ACCOUNT	\$ INCREASE/ DECREASE
330 – Contracted Services, Athletics	\$6,000
430 – Equipment	(\$312)
580 – Transportation, Athletics	\$2,551
611 – Supplies	(\$832)
690 – Supplies, Student Activity, Athletics	(\$115)
641 – Textbooks	(\$500)
642 – Library Books	0
730 – Equipment	0
810 – Dues/Fees	\$19
TOTAL	\$6,811
TOTAL WITHOUT CONTRACTUAL INCREASES	(\$1,740)

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Special Services

ACCOUNT	\$ INCREASE/ DECREASE
119 – Student Workers, Vocational, Avery Point	(\$300)
121 – Tutors & Per Diem	12,146
321 – Contracted Services & Teacher of the Blind	\$7,045
330 – Contracted Services & Evaluations	\$72,617
510 – Transportation, Special Education	\$16,979
611 – Supplies	\$757
TOTAL	\$109,244
TOTAL WITHOUT CONTRACTUAL INCREASES	\$457

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Buildings and Grounds

ACCOUNT	\$ INCREASE/ DECREASE
430 – Equipment and Repairs	0
440 – Rentals	0
613 – Supplies, Custodial	0
730 – Equipment, Maintenance	0
590 – Service Contracts	\$2,500
TOTAL	\$2,500
TOTAL WITHOUT UNFUNDED STATE MANDATE	0

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Technology Department

ACCOUNT	\$ INCREASE/ DECREASE
612 – Software	\$12,335
730 – Equipment, Technology Plan	(\$59,306)
TOTAL	(\$46,971)

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Professional Learning


ACCOUNT	\$ INCREASE/ DECREASE
322 - Professional Development	0
323 - Curriculum Development	0
580 – Conference/Meetings – Admin	(\$500)
TOTAL	(\$500)

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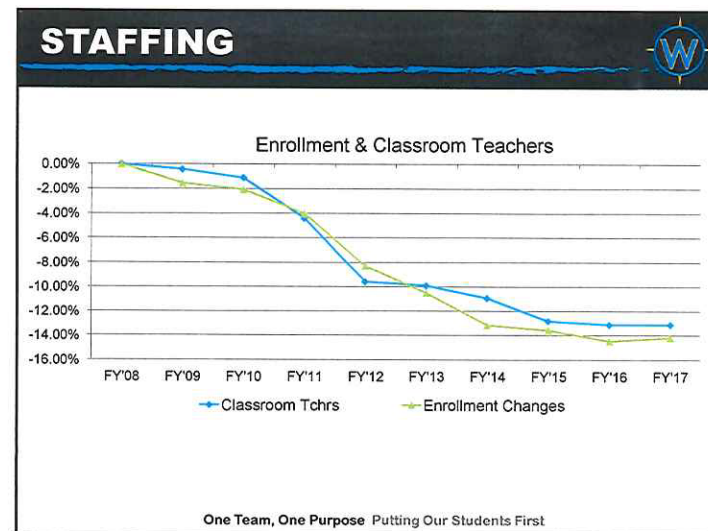
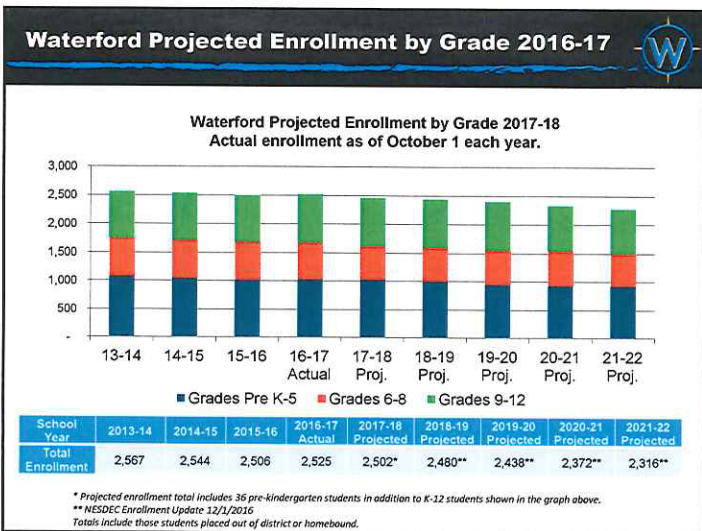
Follow-up from Monday

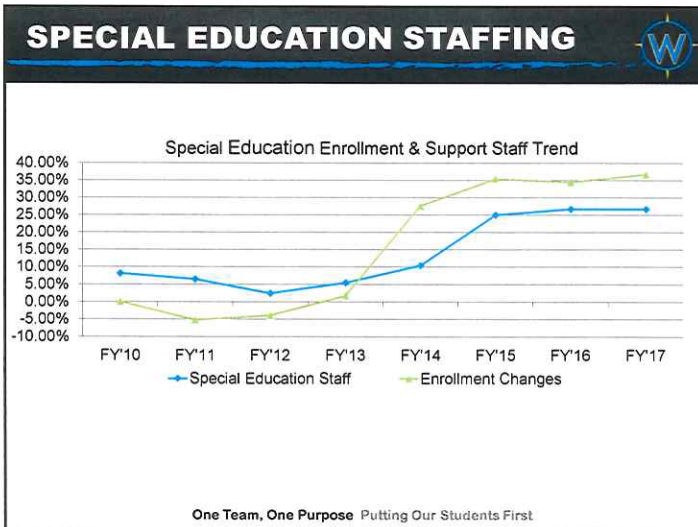
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Historical Enrollment vs. Staffing Levels

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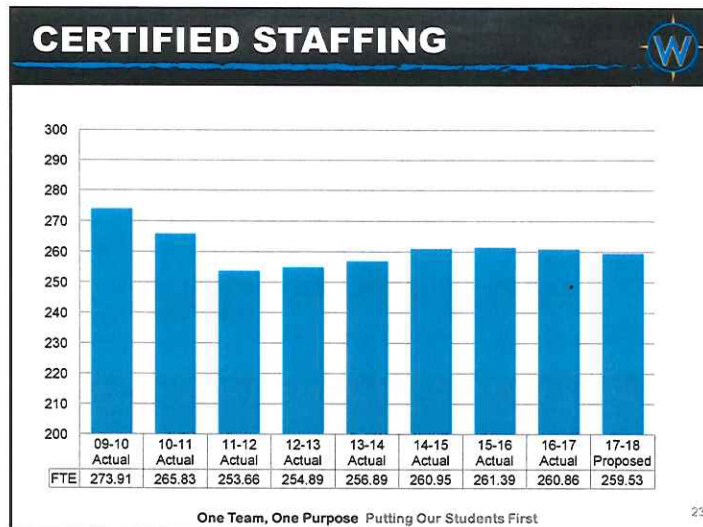


SPECIAL EDUCATION NUMBERS

Year	Total K-12*	Identified as Special Education	% Special Education
2009-10	2,895	305	10.54%
2010-11	2,837	289	10.19%
2011-12	2,711	293	10.81%
2012-13	2,646	310	11.72%
2013-14	2,567	389	15.15%
2014-15	2,555	413	16.16%
2015-16	2,529	410	16.21%
2016-17	2,537	417	16.44%

* includes Transition students

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High School Class Size Information

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WHS ENROLLMENT & CLASS SIZE



Department	Student Enrollment	Number of Sections	Number of Teachers	Average Class Size
Art	329	26	2.50	12.7
English	1,123	59	10.00	19
Family/ Con. Sci.	439	23	2.00	19.1
Math	872	49	9.50	17.8
Music	134	7	1.25	19.1
Health	224	10	1.00	22.4
Physical Ed.	591	28	2.83	21.1
Science	1,058	61	10.00	17.3
Social Studies	1,729	96	10.00	18
Technology	586	33	4.00	17.8
World Language	493	30	6.00	16.4

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WHS 6th Teaching Assignment



Dept	Course	Term
Math	Pre Alg	Full Yr
Math	Pre Alg	Full Yr
Music	Music Appreciation	S1
Music	Music Theory	S2
Science	Chemistry Pres - A	S2
Tech	Aut Mec FD	Full Yr
Tech	Adv Wood	Full Yr
Tech	Drafting / CAD 1	S1
Tech	Innovatv Engineer	S2
Wld Lang	Spanish For Heritage	Full Yr
Wld Lang	Spanish 2 H	Full Yr
Wld Lang	Spanish f Heath Care	S1

All of these under enrolled courses, typically less than 12, would not normally be able to run.

Teachers elect to teach these under enrolled courses in lieu of having a duty period.

Duty periods monitor the Café or Study Halls

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Other Items



1. VNA Contract
2. Auditorium Manager
3. Health Insurance Increase
4. ECC tournaments – Costs to us?
5. CABA Membership Benefits
6. Fuel, oil, water, sewer, electricity calculations
7. Paras for PreK explanation

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QUESTIONS?

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