

# Collaborate, Innovate, Educate



## WATERFORD PUBLIC SCHOOLS

2018-2019

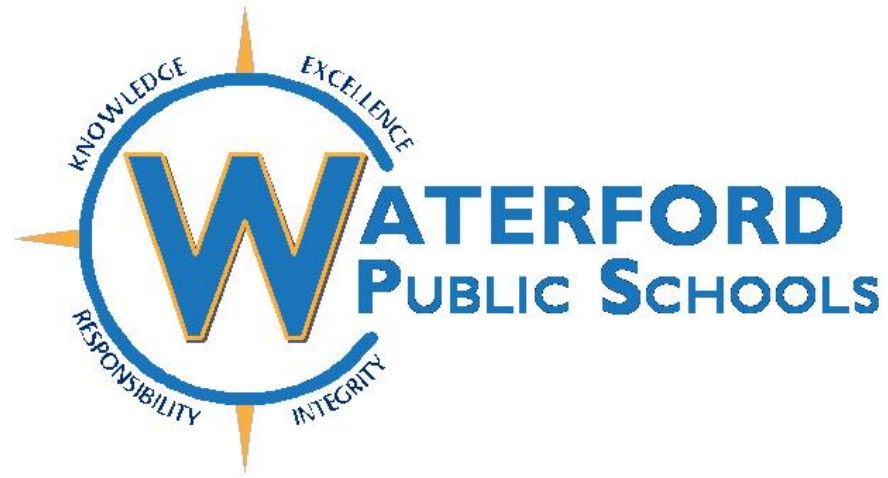
Adopted Budget



BOE Approved: February 22, 2018

BOF Approved: March 28, 2018

RTM Approved: May 10, 2018



## **MISSION**

**Waterford Public Schools is a community of learners that fosters and supports high aspirations, ensuring every student acquires the skills and knowledge necessary to be a responsible citizen, prepared to contribute and succeed in an ever-changing world.**

## **WATERFORD BOARD OF EDUCATION**

### **GOALS 2017-2018**

- Execute and support the district Strategic Plan.
- Provide high quality, effective professional learning, including necessary resources of time and funding.
- Promote mental health approaches to reduce emotional stress among our students; and support the social and emotional intelligence and development of students.
- Engage families in the most meaningful ways possible. Promote the features and benefits of the all the Waterford Public Schools to encourage families to send their children to our five public schools.
- Assess the district's growth and progress using a variety of assessments, information, evidence and data to ultimately improve teaching and learning.
- Support the budget process in a challenging state and local fiscal environment and explore effective collaborative relationships in order to achieve collective savings and/or efficiencies.

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## **WATERFORD PUBLIC SCHOOLS**

### **2018- 2019 TENTATIVE BUDGET TIMELINE**

**October 11, 2017**

Budget instructions distributed to administrators

**November 29, 2017**

Administrative budgets due to Director of Finance and Operations

**November 30, 2017 – December 5, 2017**

Individual budgets reviewed and compiled by Director of Finance and Operations

**December 6, 2017 – December 13, 2017**

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

**December 13, 2017 – January 19, 2018**

Budget Book Developed

**January 26, 2018**

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

**February 8, 2018**

Special Board of Education Budget Workshops

**February 15, 2018**

Special Board of Education Budget Workshops

**February 22, 2018**

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

**February 26, 2018**

Budget due in Town's Finance Office

**March 7, 2018**

Budget Hearing for Community Use of Schools

**March 21, 2018**

Board of Finance Budget Hearing (Board of Education)

**March 26, 2018**

Board of Finance Public Hearing on budget

**May 10, 2018**

RTM Annual Budget Meeting.

# Acknowledgements

The development of the Waterford Public Schools Fiscal Plan for 2018-19 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 that helped to prepare the document and data to serve as an informative decision-making tool. Special recognition goes to Pamela Tuneski, Executive Administrative Assistant to the Director of Finance and Operations, Karen Kopec, Accounting Supervisor, Caroline Whittaker, Executive Secretary to the Superintendent, and Jennifer Jones, 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  
**Kirk Samuelson**, 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  
**Billie Shea**, Principal, Great Neck Elementary School

# Waterford Public Schools

## Board of Education

*Gregory Benoit*  
CHAIRPERSON

*Marcia Benvenuti*  
SECRETARY

*Jody Nazarchyk*

*Joy Gaughan*

*Deb Roselli Kelly*

*Craig Merriman*

*Amanda Gates- Lamothe*

*Christopher Jones*

*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

## ***Innovate – Collaborate – Educate*** ***The Waterford Public Schools***

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.

This Board of Education 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 \$48,306,332, which is a 2.15% budget increase for FY19 over FY18. This budget also absorbs \$85,524 in a reduction in the community use of schools allocation from the town per the Memorandum of Understanding. This budget has been developed in the context of a demanding financial climate and allows the Board of Education to meet all contractual obligations and statutory requirements.

Fixed cost increases, such as contractual obligations, health insurance, tuitions, heat, energy and fuel, and transportation account for 1.88% of the 2.15% budgetary increase. All other line items total .27% or approximately \$128,000. We have taken significant steps to continue to control the long-term fiscal lines in this budget such as salaries and benefits. We have been able to negotiate two significant contracts below statewide trends and move two major unions to mandatory high deductible health plans. In addition, a restructured salary schedule for our largest union is projected to save the town over \$8M over the next 20 years.

Many months of planning and diligence by the administrative team went into producing this budget for the Board of Education. In developing this FY19 plan, we used the Board's new Five-Year Strategic Plan, goals, priorities, and budget assumptions to support the Waterford Public Schools' efforts to maintain current programs and offerings and to meet students' needs.

This budget reflects a true "Needs-based Budget". This budget reflects the cost of maintaining the current level of service in FY19 in our five Waterford Public Schools. While enrollment projections continue to forecast declining enrollment, Waterford Public Schools have more students this year than was projected.

The budget encourages teaching of the highest quality and provides for the necessary professional development to support district initiatives and our new five-year Strategic Plan. This budget preserves class size and course offerings, a strong extracurricular program, and an investment in professional development and curriculum renewal in order to maintain and advance the quality of programs and teaching. The Board of Education is mindful that salary and benefits are sizeable line items 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 1.3 FTE's. With that said, this budget does increase our Preschool classrooms to three and this in-house program continues to provide a significant savings had we not addressed our preschool magnet school commitments in FY18. This budget also focuses more resources in special education at the secondary level with an FTE.

### **Context of the FY19 budget:**

**Fixed Cost and Contractual Obligations – 1.88%**

**All Other Line Items – .27%**

**Total BOE request – 2.15%**



<b>MAJOR BUDGET DRIVERS FIXED COST AND CONTRACTUAL OBLIGATIONS</b>	
	<b>\$ Increase over FY18</b>
Contractual Salary Obligations	\$ 545,262
Health Insurance	\$ 293,934
Magnet/Charter & Contracted Special Education Costs	\$ 161,391
Student Transportation	\$ 61,960
FICA	\$ 17,265
Contractual Reimbursements	\$ 13,400
Workers' Compensation	\$ 9,594
Utilities	\$ 7,988
Propane	\$ 7,253
Communications	\$ 4,443
<b>TOTAL</b>	<b>\$ 1,122,490</b>

There are requests that total an increase of \$105,944 to address the instructional and operational needs of the district. Some of these requests reflect increases based on spending trend data. The remaining accounts reflect modest increases which support Board goals, priorities and our new Strategic Plan. Some of these instructional and operational needs are identified below.

<b>NEEDS</b>	
<b>INCREASES TO THE BUDGET</b>	<b>\$ Increase over FY18</b>
Software	\$ 41,495
Social Studies Curriculum Field Trips	\$ 25,832
Maintenance and Repair	\$ 16,302
Service Contracts	\$ 8,850
Equipment	\$ 5,766
Texts & Library Books	\$ 2,865
Dues & Fees	\$ 2,574
Instructional Supplies	\$ 2,260
<b>TOTAL</b>	<b>\$ 105,944</b>

We continually explore ways to contain and reduce costs. Many approaches have been researched and we continue to scrutinize costs and will make changes wherever feasible. The list below outlines some of our efforts to date.

<b>NOTABLE REDUCTIONS in FY 18 Lines</b>	<b>\$ Decrease from FY 18</b>
Tuition	\$ 171,570
Legal Services	\$ 18,700
Insurance	\$ 18,120
Substitutes	\$ 8,156
<b>TOTAL</b>	<b>\$ 216,546</b>

#### **Other Notable Budget Information**

The cumulative increase to the education budget, over the past five years, was 7.04% including FY18. During this same 5-year time period, state-wide increases for education budgets averaged 8.97%.

#### **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 Operations; Craig Powers, Assistant Superintendent; and Kathy Vallone, Director of Special Services who have spent many hours over the last several months assisting in the development of this budget.

The FY19 Board of Education Budget represents our team's conscientious efforts to continue to maintain the current level of service to our students and families while still pushing our next level of work. When you take into consideration the fixed costs and

contractual increases, this is a responsible budget. Line items 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.

We look forward to your thoughtful review of this budget. We encourage our elected officials, parents and families, and community members to carefully consider this budget. Our core mission is to innovate, collaborate, and educate to provide our students with their best opportunity at success.

Sincerely,

Gregory Benoit  
Board of Education, Chair

Thomas W. Giard III  
Superintendent of Schools



## 2018-2019 (FY 19) BUDGET ASSUMPTIONS

Continue to explore and implement opportunities to reduce costs. Employ innovative strategies to maximize outcomes at the lowest cost to Waterford.

Review current and projected enrollment data. Budget class size based on the following guidelines:

PK – Grade 1: range from 16-21 students per class; Grades 2-5 range from 18-23 students per class; Grades 6-12 range from 18-25 students per class.

Implement curricular and instructional initiatives through Professional Development and Curriculum Renewal, which includes Science (K-5), Music (K-12), English Language Arts (9-12), Informational Technologies (K-12) and expanding blended learning opportunities.

Maintain quality technology in support of student learning, including support for the district's technology plan. Implement a segment of our equipment replacement program.

Adequately fund established Board of Education goals, including the Strategic Plan.

Meet all Federal and State mandates. (See enclosure in appendix on Education Mandates)

Include the cost of services and personnel impacted by the reduction in federal or state grants.

Assume 70% funding of the Excess Cost Grant that directly offsets the cost of providing services to several high cost special education programs.

The budgeted cost of consumable goods and services will be based on past experience, existing contracts and trend data.

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.

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.

Include costs associated with all employee contracts.

Other grants funded at current year or reduced levels:

- |                 |                     |                                 |
|-----------------|---------------------|---------------------------------|
| a. Title I      | d. Title II-A       | g. Magnet School Transportation |
| b. Perkins      | e. Title III        | h. Adult Education              |
| c. IDEA, Part B | f. IDEA, Pre-School | i. Education Cost Sharing Grant |

Continue to focus on the needs of the whole child by providing and maintaining quality programs and services.

**WATERFORD PUBLIC SCHOOLS**

**2018-2019  
BUDGET**

**EXECUTIVE SUMMARY**

**EXECUTIVE SUMMARY****\$48,306,332**

<b>Account Groups</b>	<b>Actual 2016-17</b>	<b>Budget 2017-18</b>	<b>Proposed 2018-19</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>Instructional Salaries</b>	23,168,220	23,998,775	24,309,955	311,179	1.30%
<b>Support Salaries</b>	5,631,626	5,864,004	6,098,088	234,083	3.99%
<b>Employee Benefits</b>	6,999,603	7,308,367	7,589,171	280,804	3.84%
<b>Contracted Services</b>	1,303,674	1,550,361	1,743,187	192,826	12.44%
<b>Transportation</b>	2,278,303	2,221,828	2,283,788	61,960	2.79%
<b>Insurance</b>	254,167	274,162	256,042	-18,120	-6.61%
<b>Communications</b>	95,560	93,003	97,446	4,443	4.78%
<b>Tuition</b>	2,373,465	2,534,983	2,363,413	-171,570	-6.77%
<b>Other Purchased Services</b>	220,835	203,907	240,905	36,998	18.14%
<b>Instructional Supplies</b>	675,009	666,909	710,364	43,455	6.52%
<b>Operation &amp; Maintenance of Buildings</b>	1,979,029	1,923,811	1,955,354	31,543	1.64%
<b>Textbooks/Library Books/ Other Supplies</b>	430,832	381,869	384,734	2,865	0.75%
<b>Equipment</b>	383,410	238,997	244,763	5,766	2.41%
<b>Dues &amp; Fees</b>	40,865	26,548	29,122	2,574	9.70%
<b>Totals</b>	45,834,596	47,287,524	<b>48,306,332</b>	1,018,808	<b>2.15%</b>

## What Accounts for Budget Growth?

Major Components of Budget Growth	2018-2019 \$ Growth
Certified Salaries	\$311,179
Health Insurance	\$293,934
Support Salaries	\$234,083
Prof/Technical Services	\$214,459
Student Transportation	\$61,960
Software	\$41,495
Travel & Conferences	\$28,148
FICA	\$17,265
Maintenance Supplies/Repair	\$16,302
Reimbursements	\$13,400
Workers Comp	\$9,594
Other Purchased Services	\$8,850
Sewer/Water/Electricity/Fuel Oil/Natural Gas	\$7,988
Propane	\$7,253
Equipment	\$5,766
Communications	\$4,443
Texts/Library Books/ Other Supplies	\$2,865
Dues & Fees	\$2,574
Instructional Supplies	\$2,260
Other Line Items	(\$788)
Instructional Services - Contracted	(\$2,933)
Retirement Incentive	(\$3,000)
Insurance	(\$18,120)
Legal Services	(\$18,700)
Sick Leave Payout	(\$49,901)
Tuition	(\$171,570)
<b>Total Budget Growth</b>	<b>\$1,018,808</b>

## Waterford Public Schools 2018-2019 BUDGET GLOBAL

Account Number / Description	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 BUDGET 7/1/2017 - 6/30/2018	2017-18 EXPEND 7/1/2017 - 6/30/2018	2017-18 ENCUMBR 7/1/2017 - 6/30/2018	2018-19 REQUESTED 7/1/2018 - 6/30/2019	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
111 SALARIES, CERTIFIED	\$21,959,096.68	\$22,172,923.36	\$22,938,900.22	\$11,623,366.16	\$11,076,628.10	\$23,243,386.15	\$304,485.93	1.33%
112 SALARIES, SUPPORT	\$5,172,827.03	\$5,341,082.43	\$5,591,002.08	\$3,119,231.06	\$2,191,396.95	\$5,842,011.23	\$251,009.15	4.49%
119 SALARIES, OTHER	\$14,578.20	\$19,049.25	\$56,468.00	\$9,049.60	\$0.00	\$25,175.34	\$(31,292.66)	(55.42)%
121 TEMPORARY PAY, CERTIFIED	\$892,536.97	\$995,296.32	\$1,059,875.00	\$496,975.89	\$145,005.31	\$1,066,568.54	\$6,693.54	0.63%
122 TEMPORARY PAY, SUPPORT	\$242,951.13	\$171,945.63	\$129,562.00	\$80,681.62	\$0.00	\$130,753.00	\$1,191.00	0.92%
132 OVERTIME, SUPPORT	\$59,538.01	\$99,548.53	\$86,972.00	\$68,434.13	\$0.00	\$100,148.00	\$13,176.00	15.15%
212 HEALTH INSURANCE	\$5,289,913.13	\$5,440,966.97	\$5,580,509.00	\$5,458,583.70	\$6,224.40	\$5,874,443.20	\$293,934.20	5.27%
215 LIFE INSURANCE	\$79,218.54	\$73,150.10	\$73,494.00	\$43,426.06	\$18,625.28	\$73,570.00	\$76.00	0.10%
219 LONG TERM DISABILITY	\$2,655.50	\$2,726.00	\$2,820.00	\$1,504.00	\$752.00	\$2,256.00	\$(564.00)	(20.00)%
220 FICA, EMPLOYER'S CONTRIBUTION	\$797,646.91	\$816,189.23	\$891,587.21	\$457,719.71	\$339,528.63	\$908,851.93	\$17,264.72	1.94%
240 REIMBURSEMENTS	\$78,660.02	\$74,667.29	\$73,400.00	\$76,700.01	\$0.00	\$86,800.00	\$13,400.00	18.26%
250 UNEMPLOYMENT COMP	\$3,868.70	\$22,514.00	\$10,000.00	\$9,665.00	\$2,375.00	\$10,000.00	\$0.00	0.00%
260 WORKERS' COMP	\$365,106.54	\$356,967.84	\$380,626.90	\$292,552.07	\$97,557.48	\$390,221.28	\$9,594.38	2.52%
290 UNUSED SICK LEAVE	\$389,600.41	\$188,421.20	\$268,930.00	\$273,341.00	\$0.00	\$219,029.00	\$(49,901.00)	(18.56)%
291 RETIREMENT INCENTIVE	\$36,000.00	\$24,000.00	\$27,000.00	\$27,000.00	\$0.00	\$24,000.00	\$(3,000.00)	(11.11)%
321 INSTRUCTIONAL SERVICE-CONTRACTED	\$151,686.00	\$155,202.00	\$169,660.00	\$159,819.25	\$0.00	\$166,727.00	\$(2,933.00)	(1.73)%
322 PROFESSIONAL DEVELOPMENT	\$47,891.63	\$47,569.85	\$61,050.00	\$25,331.44	\$19,428.17	\$61,050.00	\$0.00	0.00%

## Waterford Public Schools 2018-2019 BUDGET GLOBAL

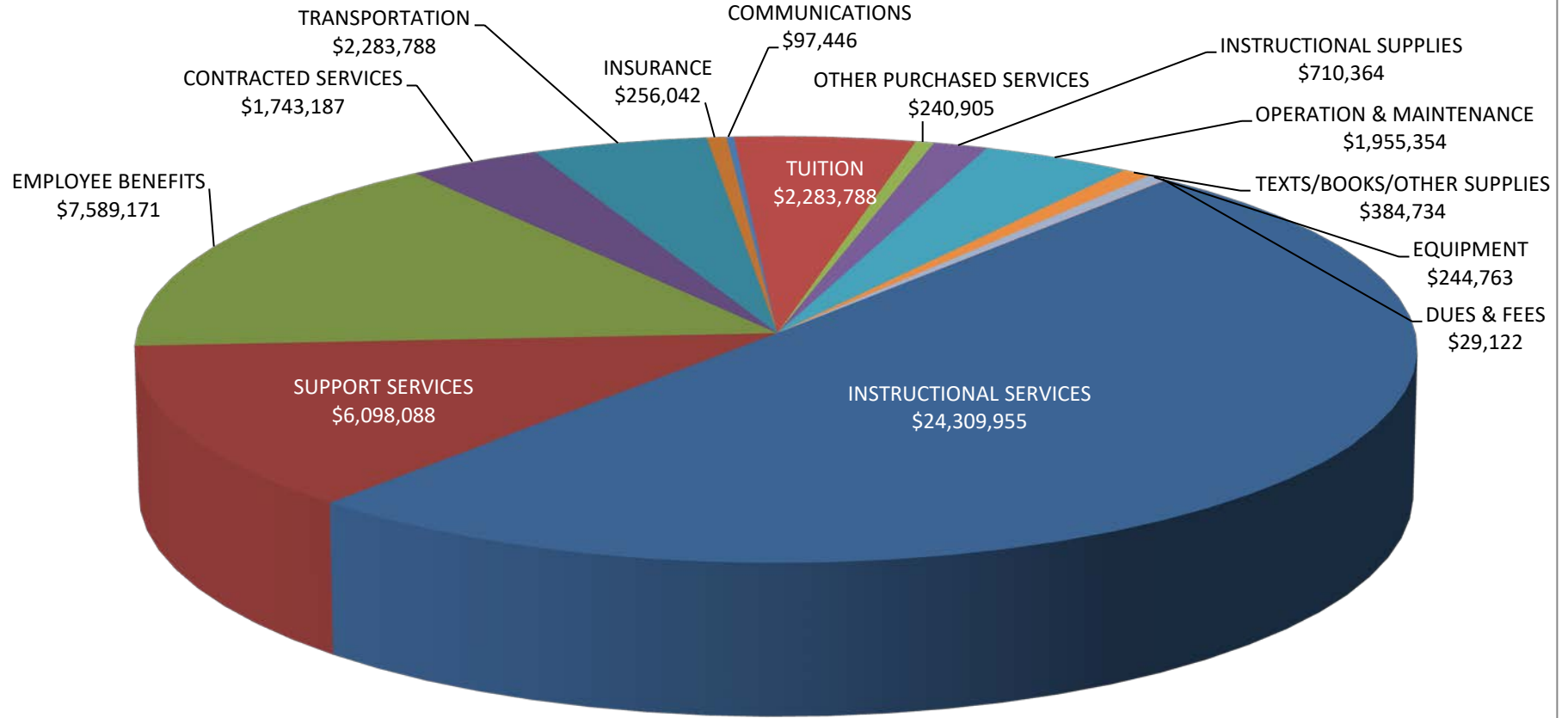
Account Number / Description	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 BUDGET 7/1/2017 - 6/30/2018	2017-18 EXPEND 7/1/2017 - 6/30/2018	2017-18 ENCUMBR 7/1/2017 - 6/30/2018	2018-19 REQUESTED 7/1/2018 - 6/30/2019	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
323 CURRICULUM DEVELOPMENT	\$27,184.94	\$42,639.33	\$30,000.00	\$7,595.21	\$599.00	\$30,000.00	\$0.00	0.00%
330 OTHER PROF/TECHNICAL SERVICES	\$1,023,749.61	\$987,240.89	\$1,189,882.00	\$909,748.20	\$627,276.03	\$1,404,341.18	\$214,459.18	18.02%
331 LEGAL SERVICES	\$95,599.00	\$71,021.50	\$99,769.00	\$92,742.55	\$0.00	\$81,069.00	\$(18,700.00)	(18.74)%
410 WATER SERVICE	\$27,446.23	\$22,866.56	\$20,665.00	\$7,389.76	\$11,901.66	\$21,935.00	\$1,270.00	6.15%
411 SEWER SERVICE	\$47,318.93	\$50,481.07	\$48,810.00	\$33,884.05	\$14,361.85	\$52,171.00	\$3,361.00	6.89%
430 MAINTENANCE & REPAIR	\$357,388.19	\$389,745.59	\$319,087.00	\$212,333.06	\$71,803.24	\$331,029.00	\$11,942.00	3.74%
440 RENTALS	\$1,175.00	\$1,405.00	\$1,600.00	\$100.00	\$0.00	\$1,300.00	\$(300.00)	(18.75)%
510 TRANSPORTATION, PUPIL	\$2,071,731.59	\$2,141,656.50	\$2,065,363.20	\$2,086,617.76	\$133,038.62	\$2,127,323.34	\$61,960.14	3.00%
520 FIRE/PROPERTY INSURANCE	\$121,698.00	\$117,106.48	\$129,162.00	\$92,439.69	\$28,331.62	\$117,362.00	\$(11,800.00)	(9.14)%
521 LIABILITY INSURANCE	\$112,960.00	\$112,787.90	\$118,992.35	\$89,528.24	\$26,037.69	\$112,672.00	\$(6,320.35)	(5.31)%
529 OTHER INSURANCE	\$24,273.00	\$24,273.00	\$26,007.50	\$24,273.00	\$0.00	\$26,007.50	\$0.00	0.00%
530 COMMUNICATIONS	\$61,510.59	\$72,610.07	\$69,430.00	\$42,496.05	\$28,315.04	\$73,873.00	\$4,443.00	6.40%
531 POSTAGE	\$22,452.99	\$20,148.10	\$21,573.00	\$10,465.91	\$236.00	\$21,573.00	\$0.00	0.00%
540 ADVERTISING	\$2,610.30	\$2,801.80	\$2,000.00	\$2,196.81	\$0.00	\$2,000.00	\$0.00	0.00%
560 TUITION, OTHER PUBLIC	\$610,675.62	\$1,045,709.54	\$1,117,068.00	\$762,413.75	\$102,624.25	\$983,621.16	\$(133,446.84)	(11.95)%
563 TUITION, PRIVATE	\$1,554,977.93	\$1,327,755.31	\$1,417,915.00	\$783,409.40	\$819,479.60	\$1,379,792.00	\$(38,123.00)	(2.69)%
580 TRAVEL & CONFERENCES	\$120,935.46	\$138,270.32	\$140,107.00	\$52,477.44	\$64,758.55	\$168,255.00	\$28,148.00	20.09%



## Waterford Public Schools 2018-2019 BUDGET GLOBAL

Account Number / Description	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 BUDGET 7/1/2017 - 6/30/2018	2017-18 EXPEND 7/1/2017 - 6/30/2018	2017-18 ENCUMBR 7/1/2017 - 6/30/2018	2018-19 REQUESTED 7/1/2018 - 6/30/2019	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
<b>590 OTHER PURCHASED SERVICES</b>	\$74,568.81	\$82,564.95	\$63,800.00	\$44,349.47	\$22,440.29	\$72,650.00	\$8,850.00	13.87%
<b>611 INSTRUCTIONAL SUPPLIES</b>	\$382,753.92	\$387,374.36	\$388,418.00	\$208,617.96	\$76,548.02	\$390,678.00	\$2,260.00	0.58%
<b>612 SOFTWARE</b>	\$247,547.07	\$286,229.28	\$276,890.73	\$280,928.80	\$420.00	\$318,386.00	\$41,495.27	14.99%
<b>613 MAINTENANCE SUPPLIES</b>	\$305,957.32	\$283,286.73	\$254,079.00	\$228,495.11	\$43,597.53	\$258,439.00	\$4,360.00	1.72%
<b>620 FUEL OIL</b>	\$156,909.65	\$50,028.33	\$93,974.00	\$52,014.88	\$41,959.12	\$97,125.00	\$3,151.00	3.35%
<b>621 ELECTRICITY</b>	\$1,059,088.54	\$1,073,959.67	\$1,093,428.00	\$621,899.27	\$446,902.41	\$1,093,637.00	\$209.00	0.02%
<b>622 NATURAL GAS</b>	\$73,609.47	\$91,248.72	\$77,768.00	\$49,059.12	\$28,708.88	\$77,765.00	\$(3.00)	0.00%
<b>623 PROPANE</b>	\$15,741.03	\$17,412.14	\$16,000.00	\$12,662.55	\$10,812.45	\$23,253.00	\$7,253.00	45.33%
<b>627 TRANSPORTATION SUPPLIES</b>	\$228,951.76	\$136,646.54	\$156,465.00	\$79,893.72	\$73,583.10	\$156,465.00	\$0.00	0.00%
<b>641 TEXTBOOKS</b>	\$275,162.24	\$217,338.51	\$179,800.00	\$121,114.49	\$427.15	\$180,200.00	\$400.00	0.22%
<b>642 LIBRARY BOOKS, PERIODICALS</b>	\$44,139.54	\$29,338.63	\$30,088.00	\$18,655.12	\$3,686.85	\$30,549.00	\$461.00	1.53%
<b>690 OTHER SUPPLIES, MATERIALS</b>	\$167,521.48	\$184,154.57	\$171,981.00	\$102,042.14	\$14,548.24	\$173,985.00	\$2,004.00	1.17%
<b>730 EQUIPMENT</b>	\$390,928.79	\$383,409.50	\$238,997.00	\$166,064.58	\$42,067.42	\$244,763.00	\$5,766.00	2.41%
<b>810 DUES &amp; FEES</b>	\$39,966.60	\$40,864.78	\$26,548.00	\$24,501.86	\$308.00	\$29,122.00	\$2,574.00	9.70%
<b>GRAND TOTAL</b>	\$45,330,309.00	\$45,834,595.67	\$47,287,524.19	\$29,443,790.65	\$16,632,293.93	\$48,306,331.85	\$1,018,807.66	2.15%

## 2018-2019 Board of Education Budget



■ INSTRUCTIONAL SERVICES 50.32%	■ SUPPORT SERVICES 12.62%	■ EMPLOYEE BENEFITS 15.71%	■ CONTRACTED SERVICES 3.61%
■ TRANSPORTATION 4.73%	■ INSURANCE 0.53%	■ COMMUNICATIONS 0.20%	■ TUITION 4.89%
■ OTHER PURCHASED SERVICES 0.50%	■ INSTRUCTIONAL SUPPLIES 1.47%	■ OPERATION & MAINTENANCE 4.05%	■ TEXTS/BOOKS/OTHER SUPPLIES 0.80%
■ EQUIPMENT 0.51%	■ DUES & FEES 0.06%		

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**WATERFORD PUBLIC SCHOOLS**

**2018-2019**

**BUDGET**

**BUDGET DETAIL**

**INSTRUCTIONAL SERVICES**

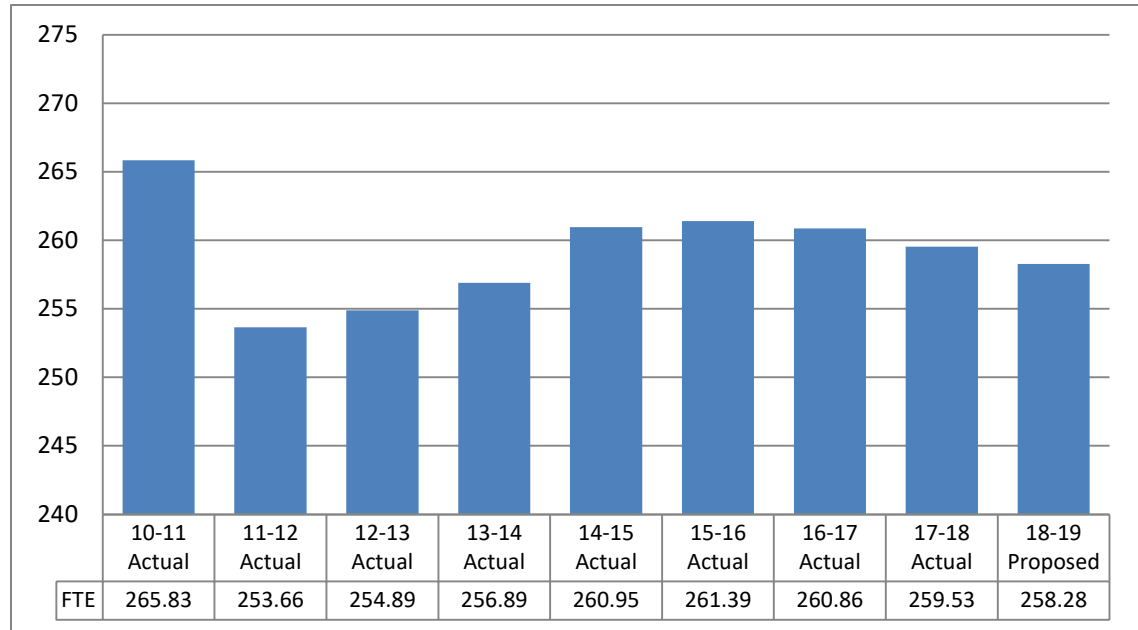
**\$24,309,955**

Salaries for Certified Teachers, Administrators, and Instructional Tutors comprise 50.32% of the total 2018-19 budget. The total budget increase of \$311,179 is a 1.30% increase over prior year.

**259.53 FTE 2017-18 Actual Budget**

- 1.00 Director of Athletics & Student Activities*
- (1.00) Athletic Director WHS*
- (1.00) Secondary Physical Education Teacher*
- 0.20 Secondary Physical Education Teacher*
- (2.00) Elementary Classroom Teachers*
- 1.00 Secondary SPED Resource*
- 1.00 SPED Pre-K Classroom Teacher*
- (0.50) Secondary Social Studies Teacher*
- 0.05 Secondary Speech change*

**258.28 FTE 2018-19 Proposed Budget**



<b>INSTRUCTIONAL SERVICES</b>	<b>\$24,309,955</b>
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	FTEs	Proposed 18-19
<b>Administration</b>		
Central Office	4.00	\$734,228
Elementary	3.00	\$444,342
Middle School	2.00	\$299,135
High School	4.00	\$441,914
<b>Elementary Classroom Teachers</b>		
Great Neck	20.00	\$1,768,882
Oswegatchie	17.00	\$1,464,283
Quaker Hill	20.00	\$1,778,807
<b>Core Academics</b>		
English/Language Arts	17.00	\$1,583,760
Mathematics	16.00	\$1,350,328
Science	17.00	\$1,540,899
Social Studies	16.50	\$1,562,730
World Language	9.00	\$833,783
<b>Unified Arts</b>		
Art	6.30	\$572,895
Library	1.00	\$94,813
Music	8.50	\$711,409
PE/Health/Athletics	11.00	\$915,951
<b>Career &amp; Technical</b>		
Business & Finance	1.00	\$94,413
Info & Communication	0.50	\$49,351
Family/Consumer Science	2.45	\$235,323
Tech Ed & Engineering	5.00	\$404,751

	FTEs	Proposed 18-19
<b>Academic Supports</b>		
Interventionists	7.00	\$350,380
Instructional Coaches	10.00	\$917,990
ELL Teachers	1.50	\$136,742
Talented & Gifted Teachers	1.50	\$125,962
School Counselors	7.00	\$621,261
In-School Suspension Staff	2.00	\$66,331
<b>Special Education</b>		
Classroom	32.00	\$2,753,307
Psychologists	6.00	\$512,497
Social Workers	5.00	\$380,305
Speech	5.00	\$491,804
<b>Other Services</b>		
Summer School		\$87,632
Substitutes		\$329,000
Tutors - Regular Ed		\$85,700
Tutors - Special Ed		\$10,520
Detention - CLMS		\$1,658
Detention - WHS		\$1,680
Supp Pay - Academics		\$148,948
Supp Pay - Athletics		\$293,591
Degree Changes		\$71,143
per diem SpEd Direct Service		\$2,260
per diem SpEd Student Evals		\$1,500
per diem Guidance		\$30,897
per diem Speech		\$6,850
per diem Athletic Dir.		\$0

**Totals 258.25 \$24,309,955**

## Waterford Public Schools

### 2018-2019 INSTRUCTIONAL SERVICES

Account Number / Description	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 BUDGET 7/1/2017 - 6/30/2018	2018-19 REQUESTED 7/1/2018 - 6/30/2019	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
INSTRUCTIONAL SERVICES					
100-00140-111-1000-01-02-021-01-5 TEACHER ART - GN	72,802.62	93,175.00	94,413.00	1,238.00	1.33%
100-00160-111-1000-01-02-011-01-5 TEACHER LANG ARTS - GN	156,948.00	160,656.00	159,892.00	(764.00)	(0.48)%
100-00170-111-1000-01-02-012-01-5 TEACHER MATH - GN	113,588.41	116,701.50	115,296.50	(1,405.00)	(1.20)%
100-00200-111-1000-01-02-010-01-5 TEACHER CLASSROOM - GN	1,453,554.41	1,614,926.00	1,557,503.00	(57,423.00)	(3.56)%
100-00220-111-1000-01-02-022-01-5 TEACHER MUSIC - GN	85,590.47	90,688.09	104,419.93	13,731.84	15.14%
100-00240-111-1000-01-02-024-01-5 TEACHER PHYS ED - GN	79,022.90	80,598.75	60,156.20	(20,442.55)	(25.36)%
100-00260-111-1000-01-03-021-01-5 TEACHER ART - OSW	82,588.90	84,257.50	85,371.70	1,114.20	1.32%
100-00280-111-1000-01-03-011-01-5 TEACHER LANG ARTS - OSW	122,324.01	154,573.00	162,687.00	8,114.00	5.25%
100-00290-111-1000-01-03-012-01-5 TEACHER MATH - OSW	113,120.51	115,901.50	115,758.50	(143.00)	(0.12)%
100-00320-111-1000-01-03-010-01-5 TEACHER CLASSROOM - OSW	1,433,019.33	1,378,528.00	1,464,283.00	85,755.00	6.22%
100-00340-111-1000-01-03-022-01-5 TEACHER MUSIC - OSW	121,214.02	124,968.82	116,144.14	(8,824.68)	(7.06)%
100-00360-111-1000-01-03-024-01-5 TEACHER PHYS ED - OSW	62,804.10	66,150.25	77,549.80	11,399.55	17.23%
100-00380-111-1000-01-04-021-01-5 TEACHER ART - QH	84,911.80	86,627.20	88,721.60	2,094.40	2.42%
100-00400-111-1000-01-04-011-01-5 TEACHER LANG ARTS - QH	163,524.00	167,336.00	166,256.00	(1,080.00)	(0.65)%
100-00410-111-1000-01-04-012-01-5 TEACHER MATH - QH	94,100.45	98,436.00	98,171.00	(265.00)	(0.27)%
100-00440-111-1000-01-04-010-01-5 TEACHER CLASSROOM - QH	1,649,504.16	1,748,249.00	1,778,807.00	30,558.00	1.75%
100-00460-111-1000-01-04-022-01-5 TEACHER MUSIC - QH	121,818.51	95,072.09	89,060.93	(6,011.16)	(6.32)%
100-00480-111-1000-01-04-024-01-5 TEACHER PHYS ED - QH	45,055.55	48,105.00	50,287.00	2,182.00	4.54%
100-00640-111-1000-01-06-022-01-5 TEACHER MUSIC - ELEM	65,344.00	68,993.00	94,413.00	25,420.00	36.84%
100-00650-111-2800-01-07-016-01-5 TECHNOLOGY COORDINATOR K	90,263.00	95,808.00	66,934.00	(28,874.00)	(30.14)%
100-00660-111-1000-02-08-021-01-5 TEACHER ART - CLMS	76,612.00	82,040.00	86,131.00	4,091.00	4.99%
100-00680-111-1000-02-08-016-01-5 TEACHER COMP ED - CLMS	94,487.91	95,772.00	97,301.00	1,529.00	1.60%
100-00700-111-1000-02-08-011-01-5 TEACHER LANG ARTS - CLMS	699,861.12	731,292.00	696,495.00	(34,797.00)	(4.76)%
100-00720-111-1000-02-08-015-01-5 TEACHER WORLD LANG - CLM	280,253.48	286,588.50	261,398.00	(25,190.50)	(8.79)%
100-00740-111-1000-02-08-025-01-5 TEACHER CONSUMER SCI - CLM	123,753.39	133,475.20	136,898.85	3,423.65	2.57%
100-00760-111-1000-02-08-012-01-5 TEACHER MATH - CLMS	716,551.27	754,033.50	837,678.00	83,644.50	11.09%
100-00780-111-1000-02-08-022-01-5 TEACHER MUSIC - CLMS	209,738.49	186,499.00	191,254.50	4,755.50	2.55%
100-00800-111-1000-02-08-024-01-5 TEACHER PHYS ED - CLMS	370,240.86	359,898.00	288,650.00	(71,248.00)	(19.80)%
100-00820-111-1000-02-08-013-01-5 TEACHER SCIENCE - CLMS	707,222.35	654,825.00	628,442.00	(26,383.00)	(4.03)%

## Waterford Public Schools

### 2018-2019 INSTRUCTIONAL SERVICES

Account Number / Description	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 BUDGET 7/1/2017 - 6/30/2018	2018-19 REQUESTED 7/1/2018 - 6/30/2019	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
100-00840-111-1000-02-08-014-01-5 TEACHER SOCIAL ST - CLMS	698,531.05	664,052.00	652,506.00	(11,546.00)	(1.74)%
100-00860-111-1000-02-08-026-01-5 TEACHER TECH ED - CLMS	47,116.00	50,137.00	70,772.00	20,635.00	41.16%
100-00900-111-1000-03-09-021-01-5 TEACHER ART - WHS	209,203.50	214,399.50	218,257.50	3,858.00	1.80%
100-00920-111-1000-03-09-040-01-5 TEACHER BUSINESS - WHS	84,107.00	89,556.00	94,413.00	4,857.00	5.42%
100-00960-111-1000-03-09-011-01-5 TEACHER ENGLISH - WHS	951,096.48	988,257.00	997,755.00	9,498.00	0.96%
100-00980-111-1000-03-09-015-01-5 TEACHER WORLD LANG - WHS	554,764.52	573,144.50	572,385.00	(759.50)	(0.13)%
100-01000-111-1000-03-09-025-01-5 TEACHER CONSUMER SCI-WHS	185,390.76	190,383.00	192,837.00	2,454.00	1.29%
100-01020-111-1000-03-09-012-01-5 TEACHER MATH - WHS	705,473.00	708,846.00	737,584.00	28,738.00	4.05%
100-01040-111-1000-03-09-022-01-5 TEACHER MUSIC - WHS	118,125.51	120,801.00	116,117.00	(4,684.00)	(3.88)%
100-01060-111-3200-03-09-030-01-5 ATHLETIC DIRECTOR-WHS	91,321.00	93,175.00	116,000.00	22,825.00	24.50%
100-01070-121-3200-03-09-030-01-5 SUPPL PAY ATHLETIC-WHS	263,202.49	263,203.00	256,294.00	(6,909.00)	(2.62)%
100-01080-111-1000-03-09-024-01-5 TEACHER PHYS ED - WHS	207,816.60	245,420.22	247,871.00	2,450.78	1.00%
100-01090-121-3200-02-08-030-01-5 SUPPL PAY ATHLETIC-CLMS	30,804.84	32,388.00	37,297.00	4,909.00	15.16%
100-01100-111-1000-03-09-013-01-5 TEACHER SCIENCE - WHS	857,679.00	890,514.00	912,457.00	21,943.00	2.46%
100-01120-111-1000-03-09-014-01-5 TEACHER HISTORY - WHS	889,637.58	933,916.00	910,223.50	(23,692.50)	(2.54)%
100-01140-111-1000-03-09-026-01-5 TEACHER TECH ED - WHS	312,574.00	324,848.00	333,979.00	9,131.00	2.81%
100-01160-111-1000-03-09-024-01-5 TEACHER HEALTH ED - WHS	93,962.00	95,808.00	97,024.00	1,216.00	1.27%
100-01220-111-1000-06-12-080-01-5 TEACHER DEGREE CHANGES	26,939.00	80,960.00	71,143.00	(9,817.00)	(12.13)%
100-01230-111-1000-06-07-011-01-5 TEACHER-ELL K-12	123,127.50	127,805.50	136,741.50	8,936.00	6.99%
100-01350-111-1200-05-10-113-01-5 TEACHER-AUTISM	158,667.00	93,562.00	88,142.00	(5,420.00)	(5.79)%
100-01370-111-1200-05-14-114-01-5 TEACHER, PRE-K	92,721.00	133,468.00	211,379.00	77,911.00	58.37%
100-01380-111-1200-04-02-108-01-5 TEACHER TAG - GN	45,660.58	46,587.50	47,206.50	619.00	1.33%
100-01390-111-1200-04-03-108-01-5 TEACHER TAG - OSW	45,660.52	46,587.50	47,206.50	619.00	1.33%
100-01400-111-1200-04-04-108-01-5 TEACHER TAG - QH	27,059.50	29,541.00	31,549.00	2,008.00	6.80%
100-01410-111-1200-04-08-108-01-5 TEACHER TAG - CLMS	45,660.52	46,587.50	0.00	(46,587.50)	(100.00)%
100-01420-111-1200-05-10-103-01-5 TEACHER RESOURCE - SPED	1,665,665.52	1,739,628.00	1,947,096.00	207,468.00	11.93%
100-01440-111-1200-05-10-100-01-5 TEACHER LD EVAL/PPT FACILIT	186,712.49	190,391.75	193,017.35	2,625.60	1.38%
100-01480-111-1200-05-06-104-01-5 TEACHER SPED - SUPPORT CENT	406,489.53	508,000.25	426,791.15	(81,209.10)	(15.99)%
100-01490-111-1200-05-10-115-01-5 TEACHER-VOCATIONAL PROGRA	92,685.54	96,407.00	98,260.50	1,853.50	1.92%
100-01500-111-2113-05-10-110-01-5 SOCIAL WORKERS	412,406.42	402,727.00	380,305.00	(22,422.00)	(5.57)%



## Waterford Public Schools

### 2018-2019 INSTRUCTIONAL SERVICES

Account Number / Description	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 BUDGET 7/1/2017 - 6/30/2018	2018-19 REQUESTED 7/1/2018 - 6/30/2019	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
100-01520-111-2120-02-08-091-01-5 GUIDANCE - CLMS	216,574.72	229,223.00	238,893.00	9,670.00	4.22%
100-01540-111-2120-03-09-091-01-5 GUIDANCE - WHS	356,367.75	373,180.00	382,368.00	9,188.00	2.46%
100-01560-111-2140-05-10-110-01-5 PSYCHOLOGISTS	501,430.30	514,380.00	512,497.00	(1,883.00)	(0.37)%
100-01580-111-2150-05-10-109-01-5 SPEECH & LANGUAGE PATH	466,057.38	477,765.10	491,804.00	14,038.90	2.94%
100-01640-111-2220-03-09-090-01-5 LIBRARY SERVICES - WHS	91,721.00	93,575.00	94,813.00	1,238.00	1.32%
100-01660-111-1200-05-10-100-01-5 ADMIN SPED SUPERVISOR	99,275.00	98,976.00	100,493.00	1,517.00	1.53%
100-01680-111-2320-08-11-401-01-5 ADMIN CENTRAL OFFICE	492,026.10	506,046.00	517,735.00	11,689.00	2.31%
100-01720-111-2400-01-02-400-01-5 ADMIN PRINCIPAL - GN	145,839.00	137,119.00	148,114.00	10,995.00	8.02%
100-01740-111-2400-01-03-400-01-5 ADMIN PRINCIPAL - OSW	143,839.00	145,667.00	148,114.00	2,447.00	1.68%
100-01760-111-2400-01-04-400-01-5 ADMIN PRINCIPAL - QH	128,678.00	141,329.00	148,114.00	6,785.00	4.80%
100-01800-111-2400-02-08-400-01-5 ADMIN PRINCIPAL - CLMS	280,378.36	294,212.00	299,135.00	4,923.00	1.67%
100-01820-111-2400-03-09-400-01-5 ADMIN PRINCIPAL - WHS	424,663.61	427,744.00	441,914.00	14,170.00	3.31%
100-04000-121-1000-06-12-080-01-5 TEACHERS - SUBSTITUTES	309,420.00	330,495.00	329,000.00	(1,495.00)	(0.45)%
100-04010-121-1000-03-09-010-01-5 TUTOR-IN SCHL SUSP WHS	30,551.55	32,318.00	33,166.00	848.00	2.62%
100-04020-121-1000-06-12-080-01-5 TUTORS - REG ED	57,312.01	85,320.00	85,700.00	380.00	0.45%
100-04030-121-1000-02-08-010-01-5 TUTOR-IN SCHL SUSP CLMS	31,339.14	32,318.00	33,166.00	848.00	2.62%
100-04040-121-1200-05-10-100-01-5 TUTORS - SPED	23,310.00	10,000.00	10,520.00	520.00	5.20%
100-04080-121-1400-06-07-070-01-5 TEACHER SUMMER	68,115.01	73,744.00	80,732.00	6,988.00	9.48%
100-04100-121-1400-06-07-070-01-5 DIR. SUMMER - ELEM/MS	6,000.00	6,000.00	6,900.00	900.00	15.00%
100-04120-121-3200-01-06-050-01-5 SUPPL PAY ST ACT - ELEM	4,560.00	6,840.00	7,005.00	165.00	2.41%
100-04140-121-3200-02-08-050-01-5 SUPPL PAY ST ACT - CLMS	17,648.00	24,816.00	19,300.00	(5,516.00)	(22.23)%
100-04160-121-1000-02-08-060-01-5 DETENTION - CLMS	1,368.00	1,658.00	1,658.00	0.00	0.00%
100-04180-121-2120-02-08-091-01-5 PDM GUIDANCE - CLMS	6,988.81	7,394.00	10,574.40	3,180.40	43.01%
100-04200-121-3200-03-09-050-01-5 SUPPL PAY ST ACT - WHS	68,792.43	72,764.00	74,529.00	1,765.00	2.43%
100-04210-121-3200-03-09-030-01-5 PDM ATHLETIC DIRECTOR	5,862.33	6,011.00	0.00	(6,011.00)	(100.00)%
100-04240-121-1000-03-09-060-01-5 DETENTION - WHS	0.00	0.00	1,680.00	1,680.00	---
100-04260-121-2120-03-09-091-01-5 GUIDANCE PDM - WHS	12,722.96	16,674.00	20,323.14	3,649.14	21.89%
100-04300-121-1200-05-10-100-01-5 PDM SERVICE SPED	2,379.00	2,580.00	2,260.00	(320.00)	(12.40)%
100-04320-121-1200-05-10-100-01-5 PDM EVALUATIONS SPED	1,500.00	1,515.00	1,500.00	(15.00)	(0.99)%
100-04330-121-1200-05-10-109-01-5 PDM SPEECH / LANGUAGE	6,431.70	6,850.00	6,850.00	0.00	0.00%
100-04340-121-2620-10-12-200-01-5 SUPPL PAY - DISTRICT	2,939.05	2,938.00	3,009.00	71.00	2.42%
100-04360-121-1000-10-07-010-01-5 SUPPL PAY-ACAD K-8	44,049.00	44,049.00	45,105.00	1,056.00	2.40%
<b>TOTAL INSTRUCTIONAL SERVICES</b>	<b>\$23,168,219.68</b>	<b>\$23,998,775.22</b>	<b>\$24,309,954.69</b>	<b>\$311,179.47</b>	<b>1.30%</b>

## 2018-19 INSTRUCTIONAL SERVICES STAFF PLAN

		<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>	<b>Proposed <u>18-19</u></b>
<b><u>Administration</u></b>												
	Central Office	4.00	4.00	3.45	4.00	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	4.00
	<b><i>Total</i></b>	<b><u>12.00</u></b>	<b><u>12.00</u></b>	<b><u>11.45</u></b>	<b><u>12.00</u></b>	<b><u>12.00</u></b>	<b><u>12.00</u></b>	<b><u>12.00</u></b>	<b><u>12.00</u></b>	<b><u>12.00</u></b>	<b><u>12.00</u></b>	<b><u>13.00</u></b>
<b><u>Core Academics</u></b>												
Classroom	Elementary	<b>62.00</b>	<b>64.00</b>	<b>62.00</b>	<b>58.00</b>	<b>58.00</b>	<b>60.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>54.00</b>
Language Arts	Middle School	7.50	7.50	7.50	7.50	7.90	7.90	7.90	8.00	7.50	7.00	7.00
English	High School	13.20	13.33	13.00	11.20	11.80	10.80	10.10	10.00	10.00	10.00	10.00
	<b><i>Total</i></b>	<b><u>20.70</u></b>	<b><u>20.83</u></b>	<b><u>20.50</u></b>	<b><u>18.70</u></b>	<b><u>19.70</u></b>	<b><u>18.70</u></b>	<b><u>18.00</u></b>	<b><u>18.00</u></b>	<b><u>17.50</u></b>	<b><u>17.00</u></b>	<b><u>17.00</u></b>
Mathematics	Middle School	8.00	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.00	7.00
	High School	10.00	10.50	10.50	10.50	10.20	10.20	10.00	9.16	9.50	9.50	9.50
	<b><i>Total</i></b>	<b><u>18.00</u></b>	<b><u>18.00</u></b>	<b><u>18.00</u></b>	<b><u>18.00</u></b>	<b><u>17.70</u></b>	<b><u>17.70</u></b>	<b><u>17.50</u></b>	<b><u>16.66</u></b>	<b><u>17.00</u></b>	<b><u>16.50</u></b>	<b><u>16.50</u></b>
Science	Middle School	9.00	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.00	7.00
	High School	11.20	10.70	10.70	10.70	11.00	11.00	10.00	10.00	10.00	10.00	10.00
	<b><i>Total</i></b>	<b><u>20.20</u></b>	<b><u>18.20</u></b>	<b><u>18.20</u></b>	<b><u>18.20</u></b>	<b><u>18.50</u></b>	<b><u>18.50</u></b>	<b><u>17.50</u></b>	<b><u>17.50</u></b>	<b><u>17.50</u></b>	<b><u>17.00</u></b>	<b><u>17.00</u></b>
Social Studies	Middle School	8.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.00	7.00
	High School	11.50	12.00	12.00	12.00	11.00	10.00	9.84	10.00	10.00	10.00	9.50
	<b><i>Total</i></b>	<b><u>20.00</u></b>	<b><u>19.50</u></b>	<b><u>19.50</u></b>	<b><u>19.50</u></b>	<b><u>18.50</u></b>	<b><u>17.50</u></b>	<b><u>17.34</u></b>	<b><u>17.50</u></b>	<b><u>17.50</u></b>	<b><u>17.00</u></b>	<b><u>16.50</u></b>
World Language	Elementary	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Middle School	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	High School	8.20	7.70	8.00	6.80	6.03	6.03	6.50	6.50	6.50	6.00	6.00
	<b><i>Total</i></b>	<b><u>15.20</u></b>	<b><u>14.70</u></b>	<b><u>12.00</u></b>	<b><u>9.80</u></b>	<b><u>9.03</u></b>	<b><u>9.03</u></b>	<b><u>9.50</u></b>	<b><u>9.50</u></b>	<b><u>9.50</u></b>	<b><u>9.00</u></b>	<b><u>9.00</u></b>
	<b><i>Total</i></b>	<b><u>156.10</u></b>	<b><u>155.23</u></b>	<b><u>150.20</u></b>	<b><u>142.20</u></b>	<b><u>141.43</u></b>	<b><u>141.43</u></b>	<b><u>135.84</u></b>	<b><u>135.16</u></b>	<b><u>135.00</u></b>	<b><u>132.50</u></b>	<b><u>130.00</u></b>

## 2018-19 INSTRUCTIONAL SERVICES STAFF PLAN

		<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>	<b>Proposed <u>18-19</u></b>	
<b><u>Unified Arts</u></b>													
Art	Elementary	2.50	2.50	2.50	1.50	1.50	1.50	1.40	2.63	2.63	2.80	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	2.50	2.50	2.50	2.50	
	<b>Total</b>	<b>5.83</b>	<b>5.83</b>	<b>5.83</b>	<b>4.83</b>	<b>4.83</b>	<b>4.83</b>	<b>4.73</b>	<b>6.13</b>	<b>6.13</b>	<b>6.30</b>	<b>6.30</b>	
Library	Middle School	0.00	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	
	<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
Music	Elementary	5.00	5.00	5.00	4.75	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
	Middle School	2.55	2.55	2.50	2.50	2.25	2.25	2.25	2.25	2.25	2.25	2.25	
	High School	1.20	1.20	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	
	<b>Total</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	
P.E. / Health / Athletics	Elementary	4.00	4.00	4.00	3.83	3.83	3.83	3.73	2.90	3.00	3.00	3.00	
	Middle School	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.80	4.00	
	High School	5.00	5.00	5.00	4.80	4.80	4.80	4.80	4.80	4.83	5.03	4.00	
	<b>Total</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>13.63</b>	<b>13.63</b>	<b>13.63</b>	<b>13.53</b>	<b>12.70</b>	<b>12.83</b>	<b>12.83</b>	<b>11.00</b>	
<b><u>Unified Arts</u></b>		<b><u>Total</u></b>	<b><u>29.58</u></b>	<b><u>29.58</u></b>	<b><u>29.58</u></b>	<b><u>27.96</u></b>	<b><u>27.96</u></b>	<b><u>27.96</u></b>	<b><u>27.76</u></b>	<b><u>28.33</u></b>	<b><u>28.46</u></b>	<b><u>28.63</u></b>	<b><u>26.80</u></b>
<b><u>Career &amp; Technical</u></b>													
Business & Finance	High School	2.00	1.50	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	<b>Total</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
Information & Communication	Middle School	2.00	2.00	1.00	0.85	1.00	1.00	1.00	0.50	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	
	<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.85</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	
Family Consumer Science	Middle School	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.45	0.45	0.45	
	High School	2.50	2.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>	
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	
	<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
<b><u>Career &amp; Technical</u></b>		<b><u>Total</u></b>	<b><u>12.00</u></b>	<b><u>11.50</u></b>	<b><u>10.00</u></b>	<b><u>9.35</u></b>	<b><u>9.50</u></b>	<b><u>9.50</u></b>	<b><u>9.50</u></b>	<b><u>9.00</u></b>	<b><u>8.95</u></b>	<b><u>8.95</u></b>	

## 2018-19 INSTRUCTIONAL SERVICES STAFF PLAN

		<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>	<b>Proposed <u>18-19</u></b>
<b><u>Academic Supports</u></b>												
Interventionists	Elementary	4.00	4.00	4.00	4.00	4.00	2.25	4.50	4.50	4.50	4.50	4.50
	Middle School	1.00	1.00	1.00	1.00	0.50	0.75	0.75	0.75	0.75	1.50	1.50
	High School	0.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	<b>Total</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>3.50</b>	<b>5.75</b>	<b>5.75</b>	<b>5.75</b>	<b>6.50</b>	<b>6.50</b>
Coaches (Literacy, Numeracy & Technology)	Elementary	0.00	0.00	0.75	0.33	0.33	2.58	7.00	7.00	7.00	7.00	7.00
	Middle School	0.00	0.00	0.25	0.33	0.83	1.08	1.25	1.25	1.00	1.75	1.75
	High School	0.00	1.00	1.00	0.34	0.84	0.84	1.40	2.00	1.25	1.25	1.25
	<b>Total</b>	<b>0.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>4.50</b>	<b>9.65</b>	<b>10.25</b>	<b>9.25</b>	<b>10.00</b>	<b>10.00</b>
Math Tutor	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
ELL	K-12	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	1.50
Talented & Gifted	Elementary	2.00	2.00	2.00	2.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50
	Middle School	1.00	1.00	1.00	0.15	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.15</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>
School Counseling	Middle School	3.00	3.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00
	High School	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
In-School Suspension	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	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Total</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><u>Academic Supports</u></b>		<b>Total</b>	<b>19.00</b>	<b>22.00</b>	<b>21.00</b>	<b>19.15</b>	<b>19.00</b>	<b>21.00</b>	<b>28.40</b>	<b>29.50</b>	<b>28.50</b>	<b>28.50</b>

## 2018-19 INSTRUCTIONAL SERVICES STAFF PLAN

		<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>	Proposed <u>18-19</u>	
<b><u>Special Education</u></b>													
Classroom	Pre-Kindergarten	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	
	Elementary	14.30	14.60	14.60	15.00	17.00	17.00	17.00	16.00	16.00	15.00	15.00	
	Middle School	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.50	7.00	7.00	8.00	
	High School	7.20	7.20	7.20	8.00	8.00	8.00	8.50	7.95	8.00	8.00	8.00	
	Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
	<b>Total</b>	<b>28.50</b>	<b>28.80</b>	<b>28.80</b>	<b>29.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.50</b>	<b>31.45</b>	<b>32.00</b>	<b>33.00</b>	<b>35.00</b>	
Psychologist	Elementary	3.00	3.10	3.10	3.00	3.00	3.00	3.50	3.50	3.50	3.50	3.50	
	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.50	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	
	<b>Total</b>	<b>5.00</b>	<b>5.10</b>	<b>5.10</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
Social Worker	Elementary	2.00	2.00	2.00	2.00	2.00	2.00	3.00	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	
	<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
Speech	Elementary	3.90	3.90	3.90	3.20	3.40	3.40	3.20	3.20	3.20	3.20	3.20	
	Middle School	1.00	1.00	1.00	1.00	0.80	0.80	0.95	0.95	0.95	0.95	1.00	
	High School	0.60	0.60	0.60	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	
	<b>Total</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.95</b>	<b>4.95</b>	<b>4.95</b>	<b>4.95</b>	<b>5.00</b>	
<b><u>Special Education</u></b>		<b>Total</b>	<b>43.00</b>	<b>43.40</b>	<b>43.40</b>	<b>43.00</b>	<b>45.00</b>	<b>45.00</b>	<b>47.45</b>	<b>47.40</b>	<b>47.95</b>	<b>48.95</b>	<b>51.00</b>
<b>GRAND TOTALS</b>			<b>271.68</b>	<b>273.71</b>	<b>265.63</b>	<b>253.66</b>	<b>254.89</b>	<b>256.89</b>	<b>260.95</b>	<b>261.39</b>	<b>260.86</b>	<b>259.53</b>	<b>258.28</b>

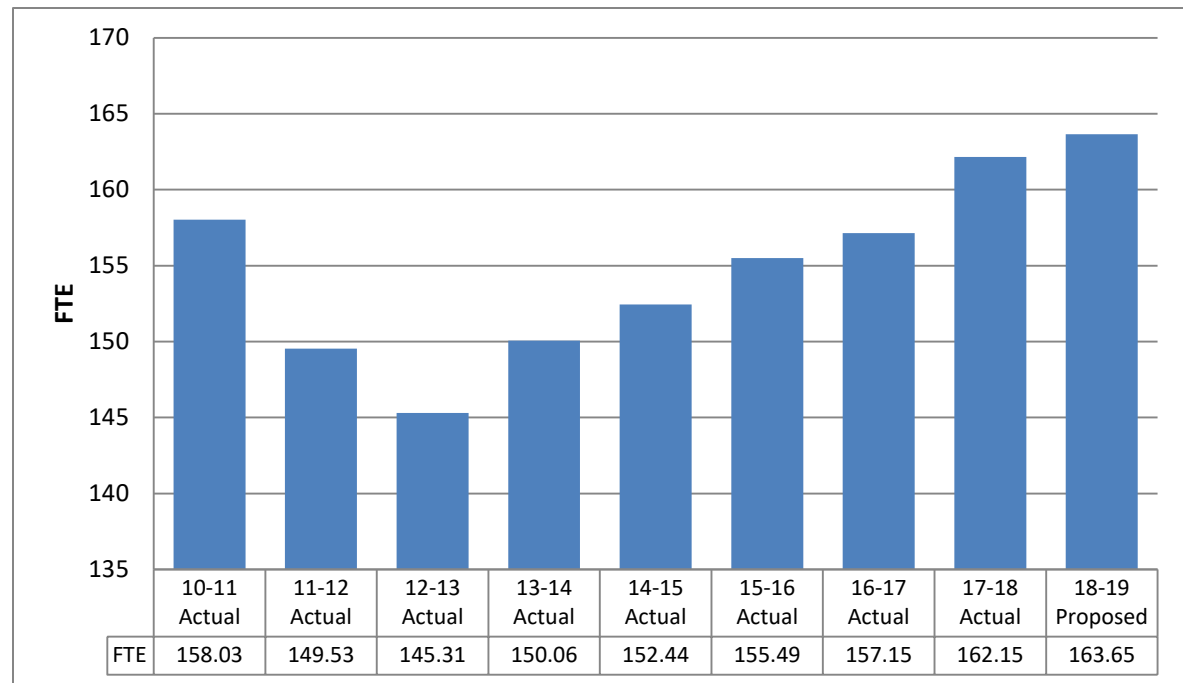
**SUPPORT SERVICES**

**\$6,098,088**

Support salaries represent 12.62% of the proposed 2018-19 budget. The total budget increase of \$234,083 is a 3.99% increase over prior year.

**162.15 FTE 2017-18 Actual Budget**  
 0.50 Secretary Buildings & Grounds  
 (1.00) Middle School Secretary  
 2.00 Paraprofessionals (AVP & WHS)

**163.65 FTE 2018-19 Proposed Budget**



<b>SUPPORT SERVICES</b>	<b>\$6,098,088</b>
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	FTEs	Proposed 18-19
<b>Buildings &amp; Grounds Department</b>		
Director & Supervisor	2.00	\$231,768
Custodians/Maintenance	34.00	\$1,819,338
<b>Information Technology Department</b>		
Director	1.00	\$137,774
IT Department	6.00	\$214,461
Auditorium Manager	1.00	\$52,105
<b>Administrative Support Staff</b>		
Superintendent's Office	2.00	\$128,338
Business Office	3.50	\$207,755
Human Resources	2.00	\$113,678
Courier	1.00	\$38,718
<b>Secretaries</b>		
Elementary	3.00	\$121,654
Middle School	3.00	\$141,104
High School	5.45	\$234,809
Buildings & Grounds/Technology	1.00	\$35,946
Central Office	3.00	\$134,445
Library Assistants	5.00	\$146,207
<b>Paraprofessionals</b>		
Computer	5.00	\$110,044
Reading	4.00	\$92,784
Mathematics	3.00	\$58,672
Student / Classroom	64.00	\$1,316,124

	FTEs	Proposed 18-19
<b>Student Support Staff</b>		
Occupational Therapist	0.80	\$88,954
Physical Therapist	1.00	\$106,330
Learning Through Service	1.00	\$55,369
<b>Part Time School Staff</b>		
Playground Aides	4.62	\$60,402
Crossing Guard	0.36	\$7,990
Security Guard	2.00	\$61,691
Monitors	1.12	\$13,634
Van Drivers	3.80	\$76,918
<b>Other Services</b>		
Secretaries Overtime		1,006
Secretaries Substitutes		6,500
IT Overtime		1,500
Para Substitutes		42,356
School Resource Officers		35,000
Summer School		1,897
Buildings Overtime		97,642
Buildings Substitutes		80,000
Vocational Student Workers		25,175
<b>Totals</b>		<b>163.65    \$6,098,088</b>

<b>Food Service</b>	20.00	\$0
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Funded by Food Service Program

## Waterford Public Schools 2018-2019 SUPPORT SERVICES

Account Number / Description	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 BUDGET 7/1/2017 - 6/30/2018	2018-19 REQUESTED 7/1/2018 - 6/30/2019	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
<b>SUPPORT SERVICES</b>					
100-02040-112-1000-01-02-016-02-5 PARAPROF COMP - GN	17,114.49	18,527.32	19,209.81	682.49	3.68%
100-02060-112-1000-01-03-016-02-5 PARAPROF COMP - OSW	16,785.57	18,527.32	19,209.81	682.49	3.68%
100-02100-112-1000-01-04-016-02-5 PARAPROF COMP - QH	24,739.32	25,362.44	25,886.48	524.04	2.07%
100-02130-112-1000-01-06-011-02-5 PARAPROF READING - ELEM	62,774.49	65,426.15	66,997.29	1,571.14	2.40%
100-02140-112-1000-01-06-012-02-5 PARAPROF MATH - ELEM	56,128.90	59,385.66	58,672.15	(713.51)	(1.20)%
100-02160-112-1000-02-08-016-02-5 PARAPROF COMP - CLMS	18,492.60	19,207.45	19,851.40	643.95	3.35%
100-02180-112-1000-02-08-010-02-5 PARAPROF - CLMS	24,263.94	25,262.44	25,786.48	524.04	2.07%
100-02200-112-1000-03-09-041-02-5 LEARNING THRU SERVICE-WH	52,464.04	53,837.00	55,369.00	1,532.00	2.85%
100-02220-112-1000-03-09-016-02-5 PARAPROF COMP - WHS	24,498.69	25,362.44	25,886.48	524.04	2.07%
100-02380-112-1200-05-10-100-02-5 PARAPROF-STUDENT SUPPORT	1,100,409.10	1,251,129.04	1,316,124.91	64,995.87	5.19%
100-02390-119-1200-05-10-115-02-5 STUDENT WORKER-VOCATIONA	19,049.25	56,468.00	25,175.34	(31,292.66)	(55.42)%
100-02400-112-1200-05-10-111-02-5 OCCUPATIONAL THERAPISTS	84,257.04	86,363.00	88,954.00	2,591.00	3.00%
100-02420-112-1200-05-10-111-02-5 PHYSICAL THERAPISTS	99,768.79	102,624.00	106,330.00	3,706.00	3.61%
100-02440-112-1200-05-10-100-02-5 SECRETARY - SPED	120,093.08	123,931.70	134,443.50	10,511.80	8.48%
100-02460-112-2120-02-08-091-02-5 SECRY GUIDANCE - CLMS	49,497.00	50,744.40	54,218.00	3,473.60	6.85%
100-02480-112-2120-03-09-091-02-5 SECRY GUIDANCE - WHS	49,396.82	91,773.16	96,259.80	4,486.64	4.89%
100-02520-112-2220-01-02-090-02-5 LIBRARY ASSIST - GN	20,693.08	21,964.80	23,974.08	2,009.28	9.15%
100-02540-112-2220-01-03-090-02-5 LIBRARY ASSIST - OSW	22,713.75	23,387.52	25,434.24	2,046.72	8.75%
100-02560-112-2220-01-04-090-02-5 LIBRARY ASSIST - QH	30,109.97	30,826.52	31,587.80	761.28	2.47%
100-02600-112-2220-02-08-090-02-5 LIBRARY ASSIST - CLMS	28,613.12	29,341.20	31,462.80	2,121.60	7.23%
100-02620-112-2220-03-09-090-02-5 LIBRARY ASSIST - WHS	31,977.15	32,928.56	33,748.40	819.84	2.49%
100-02640-112-2220-03-09-023-02-5 AUDITORIUM MANAGER	49,418.00	50,644.00	52,105.00	1,461.00	2.88%
100-02660-112-2320-10-12-401-02-5 COURIER	36,139.87	37,444.00	38,718.00	1,274.00	3.40%
100-02680-112-2320-08-11-401-02-5 CENTRAL OFFICE STAFF	220,145.94	240,666.00	242,016.00	1,350.00	0.56%
100-02740-112-2400-01-02-101-02-5 PLAYGROUND MONITOR - GN	20,805.43	21,160.00	21,160.00	0.00	0.00%
100-02760-112-2400-01-02-400-02-5 SECRETARY SCHOOL - GN	42,045.10	43,412.12	44,489.48	1,077.36	2.48%
100-02780-112-2400-01-03-101-02-5 PLAYGROUND MONITOR - OSW	20,157.52	20,001.00	20,001.00	0.00	0.00%
100-02800-112-2400-01-03-400-02-5 SECRETARY SCHOOL - OSW	42,195.12	43,412.12	44,489.48	1,077.36	2.48%
100-02820-112-2400-01-04-101-02-5 PLAYGROUND MONITOR - QH	18,978.85	20,101.00	19,241.00	(860.00)	(4.28)%



## Waterford Public Schools 2018-2019 SUPPORT SERVICES

Account Number / Description	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 BUDGET 7/1/2017 - 6/30/2018	2018-19 REQUESTED 7/1/2018 - 6/30/2019	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
100-02840-112-2400-01-04-400-02-5 SECRETARY SCHOOL - QH	28,198.28	30,053.52	32,674.56	2,621.04	8.72%
100-02940-112-2400-02-08-400-02-5 SECRY SCHOOL - CLMS	126,290.04	129,920.60	86,885.56	(43,035.04)	(33.12)%
100-02950-112-2400-02-08-101-02-5 MONITOR-CLMS	3,558.10	3,656.00	3,656.00	0.00	0.00%
100-02970-112-2400-03-09-101-02-5 MONITORS - WHS	9,531.45	9,978.00	9,978.00	0.00	0.00%
100-02980-112-2400-03-09-400-02-5 SECRETARY - WHS	158,447.96	122,897.40	129,427.12	6,529.72	5.31%
100-02990-112-3200-03-09-030-02-5 SECRY ATHLETICS - WHS	8,879.50	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	35,000.00	5,000.00	16.67%
100-03020-112-2500-08-11-401-02-5 BUSINESS OFFICE	196,014.92	202,089.00	207,755.00	5,666.00	2.80%
100-03060-112-2600-01-02-200-02-5 CUSTODIAN - GN	144,864.91	152,271.00	158,042.40	5,771.40	3.79%
100-03080-112-2600-01-03-200-02-5 CUSTODIAN - OSW	138,265.99	152,796.00	158,092.40	5,296.40	3.47%
100-03100-112-2600-01-04-200-02-5 CUSTODIAN - QH	148,484.60	152,846.00	158,092.40	5,246.40	3.43%
100-03160-112-2600-02-08-200-02-5 CUSTODIAN - CLMS	282,251.50	344,065.20	269,398.00	(74,667.20)	(21.70)%
100-03180-112-2600-01-13-999-02-5 CUSTODIAN - COMM CTR	41.77	0.00	0.00	0.00	---
100-03200-112-2400-03-09-101-02-5 SECURITY - WHS	60,101.11	60,107.00	61,691.00	1,584.00	2.64%
100-03220-112-2600-03-09-200-02-5 CUSTODIAN - WHS	365,174.76	348,413.20	407,704.00	59,290.80	17.02%
100-03240-112-2600-06-12-200-02-5 MAINTENANCE	698,322.70	643,353.40	729,153.40	85,800.00	13.34%
100-03260-112-2600-08-12-200-02-5 BLDGS & GROUNDS OFFICE	220,020.00	226,294.00	254,362.00	28,068.00	12.40%
100-03280-112-2600-08-11-200-02-5 CUSTODIAN - CENTRL OFF	43,677.84	46,595.40	48,287.00	1,691.60	3.63%
100-03300-112-2600-90-13-999-02-5 COMM USE - CUSTODIAN	(149,525.00)	(145,909.00)	(109,432.00)	36,477.00	(25.00)%
100-03440-112-2700-02-08-101-02-5 CROSSING GUARD - CLMS	7,416.25	6,206.00	7,990.00	1,784.00	28.75%
100-03450-112-2700-04-10-300-02-5 VAN DRIVERS - SPED	77,295.00	73,660.00	76,918.00	3,258.00	4.42%
100-03470-112-2112-06-12-401-02-5 ACADEMIC SOFTWARE SUPP S	48,504.24	49,712.00	51,002.00	1,290.00	2.59%
100-03480-112-2900-06-12-401-02-5 COMPUTER ENGINEER	130,969.16	134,680.00	137,774.00	3,094.00	2.30%
100-03490-112-2900-06-12-401-02-5 COMPUTER TECHNICIAN	166,925.50	162,428.00	163,459.00	1,031.00	0.63%
100-03500-112-2900-06-12-401-02-5 IT SECRETARY	12,695.08	13,015.00	13,353.00	338.00	2.60%
100-04540-122-1200-05-10-100-02-5 SUBSTITUTES - PARAPROF	28,213.75	49,017.00	42,356.00	(6,661.00)	(13.59)%
100-04550-122-1000-06-12-080-01-5 SUPPORT-INTERNS	38,955.00	0.00	0.00	0.00	---
100-04580-122-1200-05-10-100-02-5 SUMMER SCHOOL CLERK	2,298.27	2,398.00	1,897.00	(501.00)	(20.89)%
100-04620-122-2400-06-12-401-02-5 SECRETARY SUBS	8,764.61	3,000.00	6,500.00	3,500.00	116.67%
100-04640-122-2600-06-12-200-02-5 CUSTODIAN SUBS	93,714.00	75,147.00	80,000.00	4,853.00	6.46%

## Waterford Public Schools 2018-2019 SUPPORT SERVICES

Account Number / Description	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 BUDGET 7/1/2017 - 6/30/2018	2018-19 REQUESTED 7/1/2018 - 6/30/2019	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
100-05020-132-2320-08-12-401-02-5 OT CENTRL OFFICE	63.66	0.00	0.00	0.00	---
100-05040-132-2400-01-06-400-02-5 OT SECRY - ELEM	246.67	568.00	434.00	(134.00)	(23.59)%
100-05060-132-2400-02-08-400-02-5 OT SECRY - CLMS	432.04	274.00	472.00	198.00	72.26%
100-05080-132-2400-03-09-400-02-5 OT SECRY - WHS	205.59	200.00	100.00	(100.00)	(50.00)%
100-05100-132-2600-01-06-200-02-5 OT CUSTODIAN - ELEM	17,309.62	10,995.00	12,879.00	1,884.00	17.14%
100-05120-132-2600-02-08-200-02-5 OT CUSTODIAN - CLMS	9,430.08	5,500.00	7,500.00	2,000.00	36.36%
100-05140-132-2600-03-09-200-02-5 OT CUSTODIAN - WHS	15,394.20	10,883.00	14,113.00	3,230.00	29.68%
100-05160-132-2600-06-12-200-02-5 OT MAINTENANCE	16,460.34	15,000.00	18,000.00	3,000.00	20.00%
100-05180-132-2600-08-11-200-02-5 OT CUSTODIAN - C.O.	439.40	150.00	150.00	0.00	0.00%
100-05200-132-2900-06-12-401-02-5 OT TECH SUPPORT-BOE	1,508.38	941.00	1,500.00	559.00	59.40%
100-05230-132-2600-06-12-200-02-5 OT SNOW REMOVAL	38,058.55	42,461.00	45,000.00	2,539.00	5.98%
<b>TOTAL SUPPORT SERVICES</b>	<b>\$5,631,625.84</b>	<b>\$5,864,004.08</b>	<b>\$6,098,087.57</b>	<b>\$234,083.49</b>	<b>3.99%</b>

## 2018-2019 SUPPORT SERVICES STAFF PLAN

	<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>	<b>Proposed</b> <u>18-19</u>
<b><u>Building &amp; Grounds Dept</u></b>											
Director & Supervisor	1.00	2.00	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	34.00	34.00	34.00	34.00	35.00	35.00	34.00	34.00
<b><u>Total</u></b>	<b>37.00</b>	<b>38.00</b>	<b>38.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>37.00</b>	<b>37.00</b>	<b>36.00</b>	<b>36.00</b>
<b><u>Informational Technology Dept</u></b>											
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
<b><u>Total</u></b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b><u>Administrative Support Staff</u></b>											
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	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50
Human Resources	3.00	2.00	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
<b><u>Total</u></b>	<b>10.00</b>	<b>9.00</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>
<b><u>Secretaries</u></b>											
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	4.50	4.50	4.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00
High School	6.88	6.88	6.88	5.38	5.38	5.38	5.45	5.45	5.45	5.45	5.45
Central Office	4.50	4.50	4.00	4.00	4.00	4.00	3.00	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	1.00
Library Assistants	7.00	7.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
<b><u>Total</u></b>	<b>26.38</b>	<b>26.38</b>	<b>24.88</b>	<b>22.88</b>	<b>21.88</b>	<b>21.88</b>	<b>20.95</b>	<b>20.95</b>	<b>20.95</b>	<b>20.95</b>	<b>20.45</b>

## 2018-2019 SUPPORT SERVICES STAFF PLAN

	<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>	<b>Proposed</b> <b><u>18-19</u></b>
<b><u>Paraprofessionals</u></b>											
Computer	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	5.00	5.00	5.00
Reading	3.00	4.00	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	3.00	3.00	3.00	3.00	3.00
Student / Classroom	52.62	53.62	53.62	51.62	49.62	50.00	51.00	53.00	56.00	62.00	64.00
<b><u>Total</u></b>	<b>62.62</b>	<b>64.62</b>	<b>64.62</b>	<b>62.62</b>	<b>60.62</b>	<b>61.00</b>	<b>64.00</b>	<b>66.00</b>	<b>68.00</b>	<b>74.00</b>	<b>76.00</b>
<b><u>Student Support Staff</u></b>											
Occupational Therapist	1.40	1.40	0.80	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	0.87	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b><u>Total</u></b>	<b>3.40</b>	<b>3.40</b>	<b>2.80</b>	<b>2.67</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>
<b><u>Part Time School Staff</u></b>											
Playground Aides	4.31	4.46	5.31	4.92	4.92	4.92	4.92	4.62	4.62	4.62	4.62
Crossing Guard	0.81	0.77	0.77	0.86	0.51	0.55	0.55	0.36	0.36	0.36	0.36
Security Guard	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
Monitors	0.00	2.15	2.15	1.08	1.08	1.08	1.39	1.46	1.12	1.12	1.12
Van Drivers	0.00	0.00	0.00	0.00	0.00	3.33	3.33	3.80	3.80	3.80	3.80
<b><u>Total</u></b>	<b>7.12</b>	<b>9.38</b>	<b>10.23</b>	<b>8.86</b>	<b>7.51</b>	<b>11.88</b>	<b>12.19</b>	<b>12.24</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>
<b><u>GRAND TOTALS</u></b>	<b>154.52</b>	<b>158.78</b>	<b>157.03</b>	<b>149.53</b>	<b>145.31</b>	<b>150.06</b>	<b>152.44</b>	<b>155.49</b>	<b>157.15</b>	<b>162.15</b>	<b>163.65</b>
<b><u>Food Service (self funded)</u></b>	<b>22.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>20.00</b>

## **EMPLOYEE BENEFITS**

**\$7,589,171**

### **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 FY19, specifically the dramatic increase in stop-loss insurance. As such our health benefits consultant is forecasting a 5% 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 \$75,000. 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.

### **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.

### **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 1<sup>st</sup>.

**EMPLOYEE BENEFITS****\$7,589,171**

Object	Description	Actual 2016-17	Budget 2017-18	Proposed 2018-19	\$ Increase (Decrease)	% Increase (Decrease)
212	Health Insurance	5,440,967	5,580,509	5,874,443	293,934	5.27%
215/219	Life/LTD Insurance	75,876	76,314	75,826	-488	-0.64%
220	FICA, Employer's Contribution	816,189	891,587	908,852	17,265	1.94%
240	Reimbursements	74,667	73,400	86,800	13,400	18.26%
250	Unemployment Compensation	22,514	10,000	10,000	0	0.00%
260	Workers' Compensation	356,968	380,627	390,221	9,594	2.52%
290	Unused Sick Leave	188,421	268,930	219,029	-49,901	-18.56%
291	Retirement Incentive	24,000	27,000	24,000	-3,000	-11.11%
<b>Total</b>		6,999,603	7,308,367	7,589,171	280,804	3.84%

## Waterford Public Schools 2018-2019 EMPLOYEE BENEFITS

Account Number / Description	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 BUDGET 7/1/2017 - 6/30/2018	2017-18 EXPEND 7/1/2017 - 6/30/2018	2017-18 ENCUMBR 7/1/2017 - 6/30/2018	2018-19 REQUESTED 7/1/2018 - 6/30/2019	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
<b>212 HEALTH INSURANCE</b>								
100-05500-212-1000-10-12-403-03-5 HEALTH INSURANCE	5,067,469.13	5,212,185.97	5,351,341.37	5,235,482.35	0.00	5,618,908.44	267,567.07	5.00%
100-05510-212-1000-10-12-403-03-5 HEALTH INS-RETIREES	265,806.00	273,244.00	278,862.63	269,555.20	5,490.00	292,805.76	13,943.13	5.00%
100-05520-212-1000-90-13-999-03-5 COMM USE HEALTH	(43,362.00)	(44,463.00)	(49,695.00)	(49,695.00)	0.00	(37,271.00)	12,424.00	(25.00)%
<b>TOTAL 212 HEALTH INSURANCE</b>	<b>\$5,289,913.13</b>	<b>\$5,440,966.97</b>	<b>\$5,580,509.00</b>	<b>\$5,455,342.55</b>	<b>\$5,490.00</b>	<b>\$5,874,443.20</b>	<b>\$293,934.20</b>	<b>5.27%</b>
<b>215 LIFE INSURANCE</b>								
100-05540-215-1000-10-12-403-03-5 LIFE INSURANCE	79,524.54	73,456.10	73,800.00	38,772.42	23,584.92	73,800.00	0.00	0.00%
100-05550-215-1000-90-13-999-03-5 COMM USE - LIFE INS	(306.00)	(306.00)	(306.00)	(306.00)	0.00	(230.00)	76.00	(24.84)%
<b>TOTAL 215 LIFE INSURANCE</b>	<b>\$79,218.54</b>	<b>\$73,150.10</b>	<b>\$73,494.00</b>	<b>\$38,466.42</b>	<b>\$23,584.92</b>	<b>\$73,570.00</b>	<b>\$76.00</b>	<b>0.10%</b>
<b>219 LONG TERM DISABILITY</b>								
100-05560-219-1000-08-11-403-06-5 LONG TERM DISABILITY	2,655.50	2,726.00	2,820.00	1,316.00	940.00	2,256.00	(564.00)	(20.00)%
<b>TOTAL 219 LONG TERM DISABILITY</b>	<b>\$2,655.50</b>	<b>\$2,726.00</b>	<b>\$2,820.00</b>	<b>\$1,316.00</b>	<b>\$940.00</b>	<b>\$2,256.00</b>	<b>\$(564.00)</b>	<b>(20.00)%</b>
<b>220 FICA, EMPLOYER'S CONTRIBUTION</b>								
100-05580-220-1000-10-12-403-03-5 FICA EMPLOYER'S CONTRIB	808,181.91	827,628.23	902,749.21	405,034.28	395,040.06	917,223.93	14,474.72	1.60%
100-05590-220-1000-90-13-999-03-5 COMM USE - FICA	(10,535.00)	(11,439.00)	(11,162.00)	(11,162.00)	0.00	(8,372.00)	2,790.00	(25.00)%
<b>TOTAL 220 FICA, EMPLOYER'S CONTRIBUTION</b>	<b>\$797,646.91</b>	<b>\$816,189.23</b>	<b>\$891,587.21</b>	<b>\$393,872.28</b>	<b>\$395,040.06</b>	<b>\$908,851.93</b>	<b>\$17,264.72</b>	<b>1.94%</b>
<b>240 REIMBURSEMENTS</b>								
100-05600-240-1000-10-12-403-03-5 TUITION REIMBURSEMENT	75,360.02	71,367.29	70,000.00	70,000.01	0.00	80,000.00	10,000.00	14.29%
100-05620-240-2600-10-12-403-03-5 SHOE REIMBURSEMENT	3,300.00	3,300.00	3,400.00	6,700.00	0.00	6,800.00	3,400.00	100.00%
<b>TOTAL 240 REIMBURSEMENTS</b>	<b>\$78,660.02</b>	<b>\$74,667.29</b>	<b>\$73,400.00</b>	<b>\$76,700.01</b>	<b>\$0.00</b>	<b>\$86,800.00</b>	<b>\$13,400.00</b>	<b>18.26%</b>
<b>250 UNEMPLOYMENT COMP</b>								
100-05640-250-1000-10-12-403-03-5 UNEMPLOYMENT COMP	3,868.70	22,514.00	10,000.00	8,579.00	3,461.00	10,000.00	0.00	0.00%
<b>TOTAL 250 UNEMPLOYMENT COMP</b>	<b>\$3,868.70</b>	<b>\$22,514.00</b>	<b>\$10,000.00</b>	<b>\$8,579.00</b>	<b>\$3,461.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>260 WORKERS' COMP</b>								
100-05660-260-1000-10-12-403-03-5 WORKERS' COMP	365,106.54	356,967.84	380,626.90	292,552.07	97,557.48	390,221.28	9,594.38	2.52%

## Waterford Public Schools 2018-2019 EMPLOYEE BENEFITS

Account Number / Description	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 BUDGET 7/1/2017 - 6/30/2018	2017-18 EXPEND 7/1/2017 - 6/30/2018	2017-18 ENCUMBR 7/1/2017 - 6/30/2018	2018-19 REQUESTED 7/1/2018 - 6/30/2019	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
<b>TOTAL 260 WORKERS' COMP</b>	<b>\$365,106.54</b>	<b>\$356,967.84</b>	<b>\$380,626.90</b>	<b>\$292,552.07</b>	<b>\$97,557.48</b>	<b>\$390,221.28</b>	<b>\$9,594.38</b>	<b>2.52%</b>
<b>290 UNUSED SICK LEAVE</b>								
100-05680-290-1000-10-12-403-03-5 UNUSED SICK LEAVE	389,600.41	188,421.20	268,930.00	273,341.00	0.00	219,029.00	(49,901.00)	(18.56)%
<b>TOTAL 290 UNUSED SICK LEAVE</b>	<b>\$389,600.41</b>	<b>\$188,421.20</b>	<b>\$268,930.00</b>	<b>\$273,341.00</b>	<b>\$0.00</b>	<b>\$219,029.00</b>	<b>\$(49,901.00)</b>	<b>(18.56)%</b>
<b>291 RETIREMENT INCENTIVE</b>								
100-05700-291-1000-10-12-403-03-5 RETIREMENT INCENTIVE	36,000.00	24,000.00	27,000.00	27,000.00	0.00	24,000.00	(3,000.00)	(11.11)%
<b>TOTAL 291 RETIREMENT INCENTIVE</b>	<b>\$36,000.00</b>	<b>\$24,000.00</b>	<b>\$27,000.00</b>	<b>\$27,000.00</b>	<b>\$0.00</b>	<b>\$24,000.00</b>	<b>\$(3,000.00)</b>	<b>(11.11)%</b>
<b>GRAND TOTAL</b>	<b>\$7,042,669.75</b>	<b>\$6,999,602.63</b>	<b>\$7,308,367.11</b>	<b>\$6,567,169.33</b>	<b>\$526,073.46</b>	<b>\$7,589,171.41</b>	<b>\$280,804.30</b>	<b>3.84%</b>



## **CONTRACTED SERVICES**

**\$1,743,187**

### **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 2016-17 school year, 80 Waterford residents (192 total enrollments) participated in the Adult Education program. The programs that were offered and utilized by our residents are: Adult Basic Education (10); HS Credit Diploma (14); U.S. Citizenship (5); English as a Second Language (45); and GED Preparation (6). There were also 435 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.

### **Curriculum Development**

- The curriculum development projects for 2018-19 are K-12 Music, K-12 Informational Technologies and 9-12 English Language Arts. Work on K through 5 Science will continue and will be completed over the next year.

### **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 has been reduced since there are no negotiations scheduled for next year.

<b>CONTRACTED SERVICES</b>	<b>\$1,743,187</b>
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Object	Description	Actual 2016-17	Budget 2017-18	Proposed 2018-19	\$ Increase (Decrease)	% Increase (Decrease)
321	Instructional Services	155,202	169,660	166,727	-2,933	-1.73%
322	Professional Development	47,570	61,050	61,050	0	0.00%
323	Curriculum Development	42,639	30,000	30,000	0	0.00%
330	Other Professional/ Technical Services	987,241	1,189,882	1,404,341	214,459	18.02%
331	Legal Services	71,022	99,769	81,069	-18,700	-18.74%
	<b>Totals</b>	1,303,674	1,550,361	<b>1,743,187</b>	192,826	<b>12.44%</b>

## Waterford Public Schools

### 2018-2019 CONTRACTED SERVICES

Account Number / Description	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2017-18 EXPEND	2017-18 ENCUMBR	2018-19 REQUESTED	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2018 - 6/30/2019		
<b>321 INSTRUCTIONAL SERVICE-CONTRACTED</b>								
100-05720-321-1200-04-10-100-04-5 TEACHER OF THE BLIND	59,758.00	63,415.00	70,460.00	61,205.25	0.00	65,154.00	(5,306.00)	(7.53)%
100-06000-321-1300-10-12-080-04-5 ADULT EDUCATION	91,928.00	91,787.00	99,200.00	98,614.00	0.00	101,573.00	2,373.00	2.39%
<b>TOTAL 321 INSTRUCTIONAL SERVICE-CONTRACTED</b>	<b>\$151,686.00</b>	<b>\$155,202.00</b>	<b>\$169,660.00</b>	<b>\$159,819.25</b>	<b>\$0.00</b>	<b>\$166,727.00</b>	<b>\$(2,933.00)</b>	<b>(1.73)%</b>
<b>322 PROFESSIONAL DEVELOPMENT</b>								
100-06060-322-2210-10-12-410-04-5 PROFESSIONAL DEVELOPMEN	46,771.63	47,569.85	60,000.00	39,868.67	19,285.97	60,000.00	0.00	0.00%
100-06070-322-2700-04-10-300-04-5 DRIVER TRAINING - VANS	1,120.00	0.00	1,050.00	0.00	0.00	1,050.00	0.00	0.00%
<b>TOTAL 322 PROFESSIONAL DEVELOPMENT</b>	<b>\$47,891.63</b>	<b>\$47,569.85</b>	<b>\$61,050.00</b>	<b>\$39,868.67</b>	<b>\$19,285.97</b>	<b>\$61,050.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>323 CURRICULUM DEVELOPMENT</b>								
100-06080-323-2210-10-12-410-04-5 CURRICULUM DEVELOPMENT	27,184.94	42,639.33	30,000.00	7,595.21	599.00	30,000.00	0.00	0.00%
<b>TOTAL 323 CURRICULUM DEVELOPMENT</b>	<b>\$27,184.94</b>	<b>\$42,639.33</b>	<b>\$30,000.00</b>	<b>\$7,595.21</b>	<b>\$599.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>330 OTHER PROF/TECHNICAL SERVICES</b>								
100-06610-330-3200-03-09-030-04-5 CONTRACTED SERV-ATHLETIC	13,500.00	17,000.00	20,000.00	6,666.66	13,333.34	21,000.00	1,000.00	5.00%
100-06620-330-2320-08-11-401-02-5 CONTRACT SRVS-TOWN	14,066.00	14,288.61	14,766.00	0.00	0.00	15,209.00	443.00	3.00%
100-06630-330-1200-05-10-113-04-5 CONTRACTED SRV-AUTISM	33,737.95	48,091.62	59,505.00	24,082.57	28,567.85	50,835.00	(8,670.00)	(14.57)%
100-06640-330-1200-05-10-100-04-5 CONTRACTED SERV - SPED	53,975.00	68,144.67	68,961.00	33,155.32	26,662.25	97,214.00	28,253.00	40.97%
100-06650-330-1200-05-10-100-04-5 CONTRACTED SERV - MAG/CH	172,873.25	91,125.67	278,010.00	305,316.00	286,206.50	419,375.00	141,365.00	50.85%
100-06660-330-1200-05-10-107-04-5 HEALTH SERVICE - WCS	41,625.00	41,625.00	46,250.00	17,775.00	28,475.00	51,563.00	5,313.00	11.49%
100-06680-330-2130-04-12-101-04-5 HEALTH SERVICE - NURSING	547,694.95	540,467.85	572,934.00	228,464.94	406,805.23	600,062.18	27,128.18	4.73%
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	12,000.00	4,000.00	50.00%
100-06720-330-2130-10-12-403-04-5 SERVICE EMPLOYEE MEDICAL	14,977.81	14,268.62	15,856.00	8,983.00	4,629.00	14,483.00	(1,373.00)	(8.66)%
100-06740-330-2140-05-10-100-04-5 SERVICE OUTSIDE EVALS	15,000.00	26,553.98	22,000.00	9,250.00	0.00	22,000.00	0.00	0.00%
100-06760-330-2310-10-12-404-04-5 SERVICE CONTR PROF	65,975.50	76,954.88	46,000.00	28,149.00	9,557.00	58,000.00	12,000.00	26.09%
100-06780-330-2400-03-09-400-09-5 NEASC ACCREDITATION	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	---
100-06840-330-2112-06-12-080-04-5 SERVICES COMP SUPPORT	42,324.15	40,719.99	37,600.00	38,471.58	0.00	37,600.00	0.00	0.00%
<b>TOTAL 330 OTHER PROF/TECHNICAL SERVICES</b>	<b>\$1,023,749.61</b>	<b>\$987,240.89</b>	<b>\$1,189,882.00</b>	<b>\$704,314.07</b>	<b>\$808,236.17</b>	<b>\$1,404,341.18</b>	<b>\$214,459.18</b>	<b>18.02%</b>
<b>331 LEGAL SERVICES</b>								
100-07000-331-1200-05-10-404-04-5 LEGAL SERVICES - SPED	15,600.00	11,520.50	16,069.00	4,294.50	0.00	16,069.00	0.00	0.00%
100-07020-331-2310-10-12-404-04-5 LEGAL SERVICES - REG	79,999.00	59,501.00	83,700.00	48,484.80	0.00	65,000.00	(18,700.00)	(22.34)%
<b>TOTAL 331 LEGAL SERVICES</b>	<b>\$95,599.00</b>	<b>\$71,021.50</b>	<b>\$99,769.00</b>	<b>\$52,779.30</b>	<b>\$0.00</b>	<b>\$81,069.00</b>	<b>\$(18,700.00)</b>	<b>(18.74)%</b>
<b>GRAND TOTAL</b>	<b>\$1,346,111.18</b>	<b>\$1,303,673.57</b>	<b>\$1,550,361.00</b>	<b>\$964,376.50</b>	<b>\$828,121.14</b>	<b>\$1,743,187.18</b>	<b>\$192,826.18</b>	<b>12.44%</b>

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**TRANSPORTATION****\$2,283,788****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 \$97,850 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 2015-2017 and anticipated future use. The school vans and the maintenance vehicles use regular gasoline.

Object	Description	Actual 2016-17	Budget 2017-18	Proposed 2018-19	\$ Increase (Decrease)	% Increase (Decrease)
510	Regular Education Pupil Transportation	1,598,651	1,463,671	1,507,581	43,910	3.00%
510	Special Education Pupil Transportation	543,005	582,964	600,452	17,488	3.00%
510	Magnet School Transportation	89,700	113,728	117,140	3,412	3.00%
510	Magnet School Transportation Grant	-89,700	-95,000	-97,850	-2,850	3.00%
627	Diesel Fuel- Buses/Vans	120,112	137,828	137,828	0	0.00%
627	Fuel- Maintenance	16,535	18,637	18,637	0	0.00%
	<b>Totals</b>	<b>2,278,303</b>	<b>2,221,828</b>	<b>2,283,788</b>	<b>61,960</b>	<b>2.79%</b>

## Waterford Public Schools 2018-2019 TRANSPORTATION

Account Number / Description	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 BUDGET 7/1/2017 - 6/30/2018	2017-18 EXPEND 7/1/2017 - 6/30/2018	2017-18 ENCUMBR 7/1/2017 - 6/30/2018	2018-19 REQUESTED 7/1/2018 - 6/30/2019	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
<b>510 TRANSPORTATION, PUPIL</b>								
100-09000-510-2700-05-10-300-05-5 TRANSP - SPED	686,764.64	543,005.31	582,963.52	307,777.98	322,850.43	600,452.00	17,488.48	3.00%
100-09020-510-2700-06-12-300-05-5 TRANSP - REGULAR	1,384,966.95	1,598,651.19	1,463,671.20	750,036.78	777,742.14	1,507,581.34	43,910.14	3.00%
100-09040-510-2700-10-12-300-05-5 TRANSP MAGNET	101,400.00	89,700.00	113,728.48	56,266.00	56,266.00	117,140.00	3,411.52	3.00%
100-09050-510-2700-10-12-300-05-5 MAGNET SCHL TRANSP GRANT	(101,400.00)	(89,700.00)	(95,000.00)	(54,600.00)	0.00	(97,850.00)	(2,850.00)	3.00%
<b>TOTAL 510 TRANSPORTATION, PUPIL</b>	<b>\$2,071,731.59</b>	<b>\$2,141,656.50</b>	<b>\$2,065,363.20</b>	<b>\$1,059,480.76</b>	<b>\$1,156,858.57</b>	<b>\$2,127,323.34</b>	<b>\$61,960.14</b>	<b>3.00%</b>
<b>627 TRANSPORATION SUPPLIES</b>								
100-14900-627-2700-06-12-300-05-5 DIESEL	194,527.13	107,788.95	125,729.00	42,211.76	84,187.55	125,729.00	0.00	0.00%
100-14910-627-2700-04-10-300-05-5 FUEL - VANS	13,630.23	12,322.58	12,099.00	4,216.28	8,929.14	12,099.00	0.00	0.00%
100-14920-627-2600-06-12-300-05-5 FUEL - MAINT VEH	20,794.40	16,535.01	18,637.00	5,413.75	11,512.21	18,637.00	0.00	0.00%
<b>TOTAL 627 TRANSPORATION SUPPLIES</b>	<b>\$228,951.76</b>	<b>\$136,646.54</b>	<b>\$156,465.00</b>	<b>\$51,841.79</b>	<b>\$104,628.90</b>	<b>\$156,465.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>	<b>\$2,300,683.35</b>	<b>\$2,278,303.04</b>	<b>\$2,221,828.20</b>	<b>\$1,111,322.55</b>	<b>\$1,261,487.47</b>	<b>\$2,283,788.34</b>	<b>\$61,960.14</b>	<b>2.79%</b>

**INSURANCE****\$256,042****Fire/Property and Liability Insurance**

- All Town departments including the school system are covered under the same property and liability policies. The reduction in rates is reflective of favorable rate adjustments.

**Other Insurance**

- Insurance coverage for all interscholastic sports and student activities.

<b>Object</b>	<b>Description</b>	<b>Actual 2016- 2017</b>	<b>Budget 2017-18</b>	<b>Proposed 2018-19</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>520</b>	<b>Fire/Property Insurance</b>	117,106	129,162	117,362	-11,800	-9.14%
<b>521</b>	<b>Liability Insurance</b>	112,788	118,992	112,672	-6,320	-5.31%
<b>529</b>	<b>Other Insurance</b>	24,273	26,008	26,008	0	0.00%
	<b>Totals</b>	254,167	274,162	<b>256,042</b>	-18,120	<b>-6.61%</b>

## Waterford Public Schools 2018-2019 INSURANCE

Account Number / Description	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 BUDGET 7/1/2017 - 6/30/2018	2017-18 EXPEND 7/1/2017 - 6/30/2018	2017-18 ENCUMBR 7/1/2017 - 6/30/2018	2018-19 REQUESTED 7/1/2018 - 6/30/2019	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
<b>520 FIRE/PROPERTY INSURANCE</b>								
100-09200-520-2620-10-12-200-06-5 INSURANCE FIRE/ PROPERTY	121,698.00	117,106.48	129,162.00	84,991.13	35,780.18	117,362.00	(11,800.00)	(9.14)%
<b>TOTAL 520 FIRE/PROPERTY INSURANCE</b>	<b>\$121,698.00</b>	<b>\$117,106.48</b>	<b>\$129,162.00</b>	<b>\$84,991.13</b>	<b>\$35,780.18</b>	<b>\$117,362.00</b>	<b>\$(11,800.00)</b>	<b>(9.14)%</b>
<b>521 LIABILITY INSURANCE</b>								
100-09300-521-2310-06-12-404-06-5 INS GEN'L LIABILITY	112,680.00	112,787.90	118,702.35	80,528.24	35,037.69	112,672.00	(6,030.35)	(5.08)%
100-09340-521-2600-06-12-404-06-5 INS AUTO LIABILITY	280.00	0.00	290.00	0.00	0.00	0.00	(290.00)	(100.00)%
<b>TOTAL 521 LIABILITY INSURANCE</b>	<b>\$112,960.00</b>	<b>\$112,787.90</b>	<b>\$118,992.35</b>	<b>\$80,528.24</b>	<b>\$35,037.69</b>	<b>\$112,672.00</b>	<b>\$(6,320.35)</b>	<b>(5.31)%</b>
<b>529 OTHER INSURANCE</b>								
100-09500-529-3200-02-08-030-06-5 INS INTERSCHOL - CLMS	7,277.80	7,277.80	7,776.50	7,277.80	0.00	7,776.50	0.00	0.00%
100-09520-529-3200-03-09-030-06-5 INS INTERSCHOL - WHS	16,995.20	16,995.20	18,231.00	16,995.20	0.00	18,231.00	0.00	0.00%
<b>TOTAL 529 OTHER INSURANCE</b>	<b>\$24,273.00</b>	<b>\$24,273.00</b>	<b>\$26,007.50</b>	<b>\$24,273.00</b>	<b>\$0.00</b>	<b>\$26,007.50</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>	<b>\$258,931.00</b>	<b>\$254,167.38</b>	<b>\$274,161.85</b>	<b>\$189,792.37</b>	<b>\$70,817.87</b>	<b>\$256,041.50</b>	<b>\$(18,120.35)</b>	<b>(6.61)%</b>



## COMMUNICATIONS

**\$97,446**

### Communications

- This category contains costs associated with various forms of communications. In 2018-19 this line will be funded 40% by the E-rate\* program. This will be the second year where telecom items such as land line and cell phone contracts will not be funded. E-rate will change focus to fund Wi-Fi equipment, Fiber and Internet to the classrooms 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. This includes a new Wi-Fi system at Clark Lane Middle School (\$39,600), Fiber maintenance fees (\$7,080) and Internet service for the district (\$5,760). In 2016 the state cut funding for Internet services to all public schools (a previously free service). It is anticipated that E-rate will fund \$52,440 in FY19 which includes 40% of mentioned communication items. 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 FY18 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 2016-17	Budget 2017-18	Proposed 2018-19	\$ Increase (Decrease)	% Increase (Decrease)
530	Communications	72,610	69,430	73,873	4,443	6.40%
531	Postage	20,148	21,573	21,573	0	0.00%
540	Advertising	2,802	2,000	2,000	0	0.00%
	<b>Totals</b>	95,560	93,003	<b>97,446</b>	4,443	<b>4.78%</b>

*\*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 2018-2019 COMMUNICATIONS

Account Number / Description	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 BUDGET 7/1/2017 - 6/30/2018	2017-18 EXPEND 7/1/2017 - 6/30/2018	2017-18 ENCUMBR 7/1/2017 - 6/30/2018	2018-19 REQUESTED 7/1/2018 - 6/30/2019	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
<b>530 COMMUNICATIONS</b>								
100-06040-530-2190-06-12-080-07-5 INTERNET/ NETWORK	10,620.00	19,000.00	12,450.00	11,100.00	2,250.00	16,050.00	3,600.00	28.92%
100-09640-530-2600-01-02-200-07-5 TELEPHONE - GN	3,682.86	3,770.52	4,162.00	2,134.61	1,858.70	3,662.00	(500.00)	(12.01)%
100-09660-530-2600-01-03-200-07-5 TELEPHONE - OSW	3,401.82	3,371.84	3,795.00	2,267.18	1,587.61	3,877.00	82.00	2.16%
100-09680-530-2600-01-04-200-07-5 TELEPHONE - QH	3,331.51	3,330.93	3,696.00	2,232.05	1,580.08	3,841.00	145.00	3.92%
100-09720-530-2600-02-08-200-07-5 TELEPHONE - CLMS	5,276.10	5,570.81	6,176.00	3,622.29	2,502.59	6,133.00	(43.00)	(0.70)%
100-09740-530-2600-03-09-200-07-5 TELEPHONE - WHS	15,053.25	10,928.64	14,767.00	6,747.31	5,082.45	12,064.00	(2,703.00)	(18.30)%
100-09750-530-2600-10-12-200-07-5 TELEPHONE - B&G	371.06	390.42	422.00	246.09	173.91	424.00	2.00	0.47%
100-09760-530-2600-08-11-200-07-5 TELEPHONE - CENT'L OFF	19,773.99	26,246.91	23,962.00	14,146.52	13,279.70	27,822.00	3,860.00	16.11%
<b>TOTAL 530 COMMUNICATIONS</b>	<b>\$61,510.59</b>	<b>\$72,610.07</b>	<b>\$69,430.00</b>	<b>\$42,496.05</b>	<b>\$28,315.04</b>	<b>\$73,873.00</b>	<b>\$4,443.00</b>	<b>6.40%</b>
<b>531 POSTAGE</b>								
100-09900-531-2311-10-12-401-07-5 POSTAGE	22,452.99	20,148.10	21,573.00	10,465.91	236.00	21,573.00	0.00	0.00%
<b>TOTAL 531 POSTAGE</b>	<b>\$22,452.99</b>	<b>\$20,148.10</b>	<b>\$21,573.00</b>	<b>\$10,465.91</b>	<b>\$236.00</b>	<b>\$21,573.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>540 ADVERTISING</b>								
100-10000-540-2320-10-12-401-07-5 ADVERTISING	2,610.30	2,801.80	2,000.00	2,196.81	0.00	2,000.00	0.00	0.00%
<b>TOTAL 540 ADVERTISING</b>	<b>\$2,610.30</b>	<b>\$2,801.80</b>	<b>\$2,000.00</b>	<b>\$2,196.81</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>	<b>\$86,573.88</b>	<b>\$95,559.97</b>	<b>\$93,003.00</b>	<b>\$55,158.77</b>	<b>\$28,551.04</b>	<b>\$97,446.00</b>	<b>\$4,443.00</b>	<b>4.78%</b>

## **TUITION**

**\$2,363,413**

### **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 35 students at RMMS next year.

### **C.B. Jennings**

- This K-5 school, located in New London, is opening as a magnet school in the 2018-19 school year and will be enrolling students in surrounding towns in kindergarten. Students receive instruction in both Spanish and English.
- We are projecting 1 kindergartner to attend this school in the 2018-19 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 2018-19 student enrollment projection of 11 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 2018-19 student enrollment projection of 8 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 7 students in 2018-19.

### **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 2 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 4 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 9 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.
- Two (2) students are projected to be enrolled in this program in 2018-19.

### **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 21 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.

- Twenty four (24) students are projected to be enrolled at MSMHS in 2018-19.

### **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 – Other Public**

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

- **LEARN SAILS: 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.
- **LEARN - Lillie B Haynes:** 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.
- **LEARN– Center School:** The LEARN ABA program at Center School is a regional program for children experiencing significant behavior and emotional concerns. 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.

- **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.
- **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 transdisciplinary 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 at UCONN Avery Point Campus**

- 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 was 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%.

<b>TUITION</b>	<b>\$2,363,413</b>
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Object	Description	Actual 2016-17	Budget 2017-18	Proposed 2018-19	\$ Increase (Decrease)	% Increase (Decrease)
560	Winthrop STEM	48,000	24,720	33,990	9,270	37.50%
560	STEM Middle School	3,000	6,180	12,360	6,180	100.00%
560	Arts Middle School	6,000	12,360	6,180	-6,180	-50.00%
560	Middle College HS	17,940	18,477	18,478	1	0.01%
560	CB Jennings	0	15,450	3,090	-12,360	-80.00%
560	Project Oceanology	39,100	40,273	40,273	0	0.00%
560	NL Sci & Tech	60,000	74,160	64,890	-9,270	-12.50%
560	Ledyard Vo-Ag	34,115	63,252	14,954	-48,298	-76.36%
560	RMMS Magnet	70,224	72,336	74,135	1,799	2.49%
560	Friendship School - Regular	253,826	308,000	101,776	-206,224	-66.96%
560	Special Education - Public	383,378	415,545	502,258	86,713	20.87%
560	Friendship School - Special Education*	96,174	0	0	0	0.00%
560	Dual Language Arts Academy	22,518	15,012	19,121	4,109	27.37%
560	Nathan Hale	27,000	15,450	24,720	9,270	60.00%
560	Marine Science	149,500	141,657	147,826	6,169	4.35%
560	Excess Cost - Public	-165,065	-105,804	-80,430	25,374	-23.98%
563	Special Education - Private	1,723,486	1,574,964	1,697,275	122,311	7.77%
563	Excess Cost - Private	-397,581	-298,083	-388,517	-90,434	30.34%
563	Tuition Emergency Shelter	0	70,517	35,517	-35,000	-49.63%
563	WCS - Out-of-District	1,850	70,517	35,517	-35,000	-49.63%
	<b>Totals</b>	<b>2,373,465</b>	<b>2,534,983</b>	<b>2,363,413</b>	<b>-171,570</b>	<b>-6.77%</b>

\*Starting with the 17-18 school year, Special Education costs in this line were included under Contracted Services.

## Waterford Public Schools 2018-2019 TUITION

Account Number / Description	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2017-18 EXPEND	2017-18 ENCUMBR	2018-19 REQUESTED	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2018 - 6/30/2019		
<b>560 TUITION, OTHER PUBLIC</b>								
100-10025-560-1000-02-12-010-08-5 TUITION - STEM MIDDLE SCHOO	0.00	3,000.00	6,180.00	18,000.00	0.00	12,360.00	6,180.00	100.00%
100-10030-560-1000-01-12-010-08-5 TUITION-WINTHROP STEM ELEM	27,000.00	48,000.00	24,720.00	36,000.00	0.00	33,990.00	9,270.00	37.50%
100-10035-560-1000-02-12-021-08-5 TUITION - ARTS MIDDLE SCHOO	0.00	6,000.00	12,360.00	3,000.00	0.00	6,180.00	(6,180.00)	(50.00)%
100-10040-560-1000-03-12-010-08-5 TUITION-MIDDLE COLLEGE HS	17,502.00	17,940.00	18,477.00	11,960.00	0.00	18,478.20	1.20	0.01%
100-10045-560-1000-01-12-010-08-5 TUITION-CB JENNINGS	0.00	0.00	15,450.00	3,000.00	0.00	3,090.00	(12,360.00)	(80.00)%
100-10100-560-1000-02-08-013-08-5 TUITION PROJECT O - CLMS	11,446.00	11,730.00	12,082.00	11,730.00	0.00	12,082.00	0.00	0.00%
100-10110-560-1000-03-12-080-08-5 TUITION NL SCI & TECH	72,000.00	60,000.00	74,160.00	0.00	0.00	64,890.00	(9,270.00)	(12.50)%
100-10120-560-1000-03-12-080-08-5 TUITION LEDYARD VO-AG	40,938.00	34,115.00	63,252.00	6,823.00	0.00	14,954.08	(48,297.92)	(76.36)%
100-10130-560-1000-01-12-010-08-5 TUITION-RMMS MAGNET	68,184.00	70,224.00	72,336.00	71,976.00	0.00	74,135.28	1,799.28	2.49%
100-10140-560-1000-03-09-013-08-5 TUITION PROJECT O - WHS	26,708.00	27,370.00	28,191.00	27,370.00	0.00	28,191.00	0.00	0.00%
100-10150-560-1000-01-14-114-08-5 TUITION-FRIENDSHIP SCHL-RE	102,700.00	253,826.00	308,000.00	99,000.00	0.00	101,776.00	(206,224.00)	(66.96)%
100-10160-560-1200-05-10-100-08-5 TUITION OTHER PUBLIC	269,838.62	383,377.54	415,545.00	242,537.50	149,205.50	502,258.00	86,713.00	20.87%
100-10170-560-1200-05-14-114-08-5 TUITION-FRIENDSHIP SCHL-SPE	0.00	96,174.00	0.00	0.00	0.00	0.00	0.00	---
100-10180-560-1000-02-12-010-08-5 TUITION-DUAL LANG ACADEM	14,574.00	22,518.00	15,012.00	18,564.00	0.00	19,121.00	4,109.00	27.37%
100-10185-560-1000-01-12-023-08-5 TUITION-NATHAN HALE	9,000.00	27,000.00	15,450.00	33,000.00	0.00	24,720.00	9,270.00	60.00%
100-10190-560-1000-03-12-013-08-5 TUITION MARINE SCIENCE	151,684.00	149,500.00	141,657.00	131,560.00	0.00	147,825.60	6,168.60	4.35%
100-10200-560-9999-05-10-100-08-5 TUITION EX COST - PUBLIC	(200,899.00)	(165,065.00)	(105,804.00)	0.00	0.00	(80,430.00)	25,374.00	(23.98)%
<b>TOTAL 560 TUITION, OTHER PUBLIC</b>	<b>\$610,675.62</b>	<b>\$1,045,709.54</b>	<b>\$1,117,068.00</b>	<b>\$714,520.50</b>	<b>\$149,205.50</b>	<b>\$983,621.16</b>	<b>\$(133,446.84)</b>	<b>(11.95)%</b>
<b>563 TUITION, PRIVATE</b>								
100-10500-563-1200-05-10-100-08-5 TUITION PRIVATE	1,866,711.07	1,723,486.31	1,574,964.00	717,269.86	842,716.12	1,697,275.00	122,311.00	7.77%
100-10510-563-9999-05-10-100-08-5 TUITION EX COST - PRIV	(318,614.00)	(397,581.00)	(298,083.00)	0.00	0.00	(388,517.00)	(90,434.00)	30.34%
100-10520-563-1200-05-10-107-08-5 TUITION SHELTER - WCS	6,880.86	0.00	70,517.00	0.00	0.00	35,517.00	(35,000.00)	(49.63)%
100-10540-563-1200-05-10-107-08-5 TUITION OUT/DISTR - WCS	0.00	1,850.00	70,517.00	9,162.54	0.00	35,517.00	(35,000.00)	(49.63)%
<b>TOTAL 563 TUITION, PRIVATE</b>	<b>\$1,554,977.93</b>	<b>\$1,327,755.31</b>	<b>\$1,417,915.00</b>	<b>\$726,432.40</b>	<b>\$842,716.12</b>	<b>\$1,379,792.00</b>	<b>\$(38,123.00)</b>	<b>(2.69)%</b>
<b>GRAND TOTAL</b>	<b>\$2,165,653.55</b>	<b>\$2,373,464.85</b>	<b>\$2,534,983.00</b>	<b>\$1,440,952.90</b>	<b>\$991,921.62</b>	<b>\$2,363,413.16</b>	<b>\$(171,569.84)</b>	<b>(6.77)%</b>



**Magnet and VoTech Projected Enrollment 2018-19  
as of 10/1/2017 for FY19**

The Friendship School Grade Pre-Kindergarten to Kindergarten													
School	Grade(s)	2013-14 Enrollment	2014-15 Enrollment	2015-16 Enrollment	2016-17 Enrollment	2016-17 Tuition per Student	2016-17 Total Tuition	2017-18 Enrollment	2017-18 Tuition per Student	2017-18 Total Tuition	2018-19 Proj. Enrollment	2018-19 Proj. Tuition Per Student	2018-19 Total Budgeted Tuition
TSF Special Ed (3-5 yrs)						n/a	\$350,000	0	\$0			\$0	\$0
TFS PK (3/4 yrs)	Pre-K	180	190	200	185	n/a		120	\$0	\$0	168	\$0	\$0
TFS K (5 yrs)	K	65	46	37	54	n/a		25	\$3,960	\$99,000	25	\$4,071	\$101,775
<i>Total 2017-18 Tuition</i>										<b>\$99,000</b>			

Total 2018-19 Tuition: \$101,775  
Total TSF Increase for 2018-19 \$2,775

Elementary Magnet Schools Grades K through 5													
School	Grade(s)	2013-14 Enrollment	2014-15 Enrollment	2015-16 Enrollment	2016-17 Enrollment	2016-17 Tuition per Student	2016-17 Total Tuition	2017-18 Enrollment	2017-18 Tuition per Student	2017-18 Total Tuition	2018-19 Proj. Enrollment	2018-19 Proj. Tuition Per Student	2018-19 Total Budgeted Tuition
°RMMS	1-5	39	42	35	34	\$2,926	\$70,224	35	\$2,999	\$71,976	35	\$3,089	\$74,135
±CB Jennings	K-5	-	-	-	-	-	-	1	\$3,000	\$3,000	1	\$3,090	\$3,090
Winthrop STEM	K-5	9	5	6	16	\$3,000	\$48,000	12	\$3,000	\$36,000	11	\$3,090	\$33,990
Nathan Hale	K-5	-	4	3	9	\$3,000	\$27,000	11	\$3,000	\$33,000	8	\$3,090	\$24,720
<i>Total 2017-18 Tuition</i>										<b>\$143,976</b>			

° RMMS only charges for the first 24 students  
± CB Jennings is open to grade K students in 2017-18

Total 2018-19 Tuition: \$135,935  
Total 6-8 Increase for 2018-19 -\$8,041

Middle Magnet Schools Grades 6 through 8													
School	Grade(s)	2013-14 Enrollment	2014-15 Enrollment	2015-16 Enrollment	2016-17 Enrollment	2016-17 Tuition per Student	2016-17 Total Tuition	2017-18 Enrollment	2017-18 Tuition per Student	2017-18 Total Tuition	2018-19 Proj. Enrollment	2018-19 Proj. Tuition Per Student	2018-19 Total Budgeted Tuition
Dual Language	6-8	6	4	6	9	\$2,429	\$21,861	7	\$2,652	\$18,564	7	\$2,732	\$19,121
Arts Magnet MS	6-8	-	-	-	2	\$3,000	\$6,000	1	\$3,000	\$3,000	2	\$3,090	\$6,180
STEM Magnet MS	6-8	-	-	-	1	\$3,000	\$3,000	6	\$3,000	\$18,000	4	\$3,090	\$12,360
ISAAC School	6-8	9	13	9	10	N/A	N/A	7	n/a	\$0	9	N/A	N/A
<i>Total 2017-18 Tuition</i>										<b>\$39,564</b>			

Total 2018-19 Tuition: \$37,661  
Total 6-8 Increase for 2018-19 -\$1,903

Technical & Magnet High Schools Grades 9 through 12													
School	Grade(s)	2013-14 Enrollment	2014-15 Enrollment	2015-16 Enrollment	2016-17 Enrollment	2016-17 Tuition per Student	2016-17 Total Tuition	2017-18 Enrollment	2017-18 Tuition per Student	2017-18 Total Tuition	2018-19 Proj. Enrollment	2018-19 Proj. Tuition Per Student	2018-19 Total Budgeted Tuition
Ledyard Agri-Science	9-12	16	8	6	4	\$6,823	\$27,292	1	\$7,028	\$7,028	2	\$7,477	\$14,954
Grasso Tech	9-12	26	34	29	25	N/A	N/A	25	N/A	\$0	28	\$0	\$0
Norwich Tech	9-12	36	34	24	24	N/A	N/A	24	N/A	\$0	24	\$0	\$0
ACT HS	9-12	1	0	0	0	\$5,400	\$0	0	\$5,562	\$0	0	\$5,729	\$0
★ Sci & Tech HS	9-12	31	23	27	20	\$3,000	\$72,000	17	\$3,000	\$51,000	21	\$3,090	\$64,890
Marine Science HS	9-12	19	23	26	25	\$5,980	\$149,500	22	\$5,980	\$131,560	24	\$6,159	\$147,826
Middle College HS	9-12	3	1	3	3	\$5,980	\$17,940	2	\$5,980	\$11,960	3	\$6,159	\$18,478
<i>Total 2017-18 Tuition</i>										<b>\$201,548</b>			

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

**Total 2018-19 Tuition: \$246,148**

**Total 9-12 Increase for 2018-19 \$44,600**

Project Oceanology				
School	Grade(s)	2016-17 Actual Tuition	2017-18 Actual Tuition	2018-19 Budgeted Tuition
CLMS	6-8	\$11,730	\$12,082	\$12,082
WHS	9-12	\$27,370	\$28,191	\$28,191
		\$39,100	\$40,273	\$40,273

**Total Projected Tuition for 2018-19 \$561,792**

**Actual Total Increase 2018-19: \$37,431**

**Total Project Oceanology Increase for 2018-19 \$0**

*Note: 2018-19 projected tuition assumes a 3% increase over 2017-18 rates*

## Other Public Placement Tuition

	17-18		18-19	
	Total Students	Total Tuition	Total Students	Total Tuition
<b><u>FULL TIME PLACEMENTS:</u></b>				
Cutler - Groton		35000		0
CREC Soundbridge		73162		0
LEARN - SAILS Middle School		103712		108755
LEARN - Lillie B Haynes		100559		210,551
LEARN - Center School		103112		107,952
TBD by PPT		0		75,000
<b><i>Full Time Placements Total:</i></b>	<b>5</b>	<b>\$415,545</b>	<b>5</b>	<b>\$502,258</b>
<b><u>PART TIME PLACEMENTS:</u></b>				
None				
<b><i>Part Time Placements Total:</i></b>		<i>0</i>		<i>0</i>
<b>GROSS PLACEMENTS TOTAL</b>	<b>5</b>	<b>\$415,545</b>	<b>5</b>	<b>\$502,258</b>
<b><u>EXCESS COST (State Reimbursement):</u></b>				
LEA Placement (Out of District)		\$9,604		\$80,430
Agency Placement		\$96,200		\$0
<b>EXCESS COST TOTAL (STATE FUNDS)</b>		<b>\$105,804</b>		<b>\$80,430</b>
<b>NET TOTAL (BOE FUNDS)</b>		<b>\$309,741</b>		<b>\$421,828</b>

**Definitions:**

LEA Placement (Out of District) are:                      Students placed by the district into outside

Agency Placement are:    Students placed by state agency, such as DCF, into

**\* As of October 1, 2017**

**Based on 3.0% increase**

## Private Placement Tuition

	17-18		18-19	
	Total Students	Total Tuition	Total Students	Total Tuition
<b><u>FULL TIME PLACEMENTS:</u></b>				
Adelbrook - The Learning Center		99,564		95,375
Buckingham		86,100		0
Foundation School		155,250		0
Highroad School		53,254		0
Hope Academy		100,270		97,587
Lighthouse		0		97,344
Meliora Academy		237,962		575,509
SeaBird Enterprises		35,588		16,333
Vocational Program		0		34,000
TBD by PPT Meeting		70,023		75,000
Waterford Country School		673,732		688,780
<b><i>Full Time Placements Total:</i></b>	<b>20</b>	<b>\$1,511,743</b>	<b>19</b>	<b>\$1,679,928</b>
<b><u>PART TIME PLACEMENTS:</u></b>				
<b>(Vocational or Extended Day)</b>				
Lighthouse Voc-Ed Center		45,507		0
Lighthouse Voc-Ed Center		17,714		17,347
<b><i>Part Time Placements Total:</i></b>	<b>2</b>	<b>\$63,221</b>	<b>1</b>	<b>\$17,347</b>
<b>GROSS PLACEMENTS TOTAL</b>	<b>22</b>	<b>\$1,574,964</b>	<b>20</b>	<b>\$1,697,275</b>
<b><u>EXCESS COST (State Reimbursement):</u></b>				
LEA Placement (Out of District)		255,013		294,303
Agency Placement		43,070		94,214
<b>EXCESS COST TOTAL (STATE FUNDS)</b>		<b>\$298,083</b>		<b>\$388,517</b>
<b>NET TOTAL (BOE FUNDS)</b>		<b>\$1,276,881</b>		<b>\$1,308,758</b>

**Definitions:**

LEA Placement (Out of District) are: Students placed by the district into outside

Agency Placement are: Students placed by outside agency, such as DCF,

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, 2017 with a 3% increase

**Shelter Students who go to WCS**

	Total Students	<u>17-18</u> Total Tuition	Total Students	<u>18-19</u> Total Tuition
<b><u>FULL TIME PLACEMENTS:</u></b>	1	70,517	0.5	<u>35,517</u>

**Shelter and/or Safe Home Placements**

**Out of District**

	Total Students	<u>17-18</u> Total Tuition	Total Students	<u>18-19</u> Total Tuition
<b><u>FULL TIME PLACEMENTS:</u></b>	1	70,517	0.5	<u>35,517</u>

**OTHER PURCHASED SERVICES****\$240,905****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 recent 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.
- In the spring of 2017, the Board of Education approved the Elementary Social Studies Curriculum, which has within the curriculum researched field experiences that strongly support the curriculum. These field trips will provide the opportunity to extend the students' knowledge in an area that they are studying. The cost represents the need for busses and the admissions fees.

**OTHER PURCHASED SERVICES****\$240,905**

Object	Description	Actual 2016-18	Budget 2017-18	Proposed 2018-19	\$ Increase (Decrease)	% Increase (Decrease)
580	Travel - District	1,244	2,000	2,000	-	0.00%
580	Travel- SPED	1,832	1,500	1,500	-	0.00%
580	Conferences/ Meetings	28,775	27,100	27,100	-	0.00%
580	Travel- Admin	770	1,000	1,000	-	0.00%
580	Travel- Maint	2,033	2,500	2,000	(500)	-20.00%
580	Field Trips	8,190	10,050	35,882	25,832	257.03%
580	Travel - Music / Athl	95,426	95,957	98,773	2,816	2.93%
590	Contracted Services	82,565	63,800	72,650	8,850	13.87%
	<b>Totals</b>	220,835	203,907	<b>240,905</b>	36,998	<b>18.14%</b>

## Waterford Public Schools

### 2018-2019 OTHER PURCHASED SERVICES

Account Number / Description	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2017-18 EXPEND	2017-18 ENCUMBR	2018-19 REQUESTED	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2018 - 6/30/2019		
<b>580 TRAVEL &amp; CONFERENCES</b>								
100-10700-580-1000-10-12-080-09-5 TRAVEL - DISTRICTWIDE ITINE	1,739.90	1,243.77	2,000.00	441.73	0.00	2,000.00	0.00	0.00%
100-10720-580-1200-05-10-100-09-5 TRAVEL - SPED	1,281.73	1,831.93	1,500.00	983.74	62.15	1,500.00	0.00	0.00%
100-10760-580-2210-01-02-410-09-5 CONF/MEETINGS - GN	1,422.30	2,371.07	2,500.00	536.75	0.00	2,500.00	0.00	0.00%
100-10780-580-2210-01-03-410-09-5 CONF/MEETINGS - OSW	1,451.06	2,401.86	2,500.00	629.37	0.00	2,500.00	0.00	0.00%
100-10800-580-2210-01-04-410-09-5 CONF/MEETINGS - QH	1,876.07	1,610.25	2,500.00	155.00	17.12	2,500.00	0.00	0.00%
100-10840-580-2210-02-08-410-09-5 CONF/MEETINGS - CLMS	7,347.11	5,603.42	5,900.00	2,740.23	886.27	5,900.00	0.00	0.00%
100-10860-580-2210-03-09-410-09-5 CONF/MEETINGS - WHS	4,309.50	6,105.09	8,200.00	1,756.70	947.34	8,200.00	0.00	0.00%
100-10900-580-2210-06-12-410-09-5 CONF/MEETINGS - BLDG ADM	848.57	2,733.65	1,500.00	1,152.39	900.00	1,500.00	0.00	0.00%
100-10920-580-2310-10-12-410-09-5 CONF/MEETINGS - ADM/BOE	3,470.32	7,949.78	4,000.00	2,345.04	450.00	4,000.00	0.00	0.00%
100-10940-580-2310-08-12-401-09-5 TRAVEL - ADMIN	92.00	770.46	1,000.00	420.84	0.00	1,000.00	0.00	0.00%
100-10960-580-2600-10-12-200-09-5 TRAVEL - MAINT	2,623.26	2,032.56	2,500.00	1,118.71	139.50	2,000.00	(500.00)	(20.00)%
100-11100-580-2790-02-08-022-09-5 TRANSP - MUSIC - CLMS	1,536.86	1,525.17	2,100.00	50.00	2,050.00	2,100.00	0.00	0.00%
100-11120-580-2790-03-09-300-09-5 FIELD TRIP	9,191.62	8,190.34	10,050.00	2,435.35	2,423.83	35,882.00	25,832.00	257.03%
100-11420-580-3200-02-08-030-09-5 TRANSP - ATHL - CLMS	6,507.79	6,779.01	8,900.00	3,083.20	5,816.80	9,167.00	267.00	3.00%
100-11460-580-3200-03-09-030-09-5 TRANSP, ATHLETICS - WHS	77,237.37	87,121.96	84,957.00	33,125.36	51,831.64	87,506.00	2,549.00	3.00%
<b>TOTAL 580 TRAVEL &amp; CONFERENCES</b>	<b>\$120,935.46</b>	<b>\$138,270.32</b>	<b>\$140,107.00</b>	<b>\$50,974.41</b>	<b>\$65,524.65</b>	<b>\$168,255.00</b>	<b>\$28,148.00</b>	<b>20.09%</b>
<b>590 OTHER PURCHASED SERVICES</b>								
100-11600-590-2500-08-12-401-09-5 SERVICE CONTR FISCAL	2,125.00	2,650.00	2,500.00	0.00	0.00	2,700.00	200.00	8.00%
100-11610-590-2500-08-12-401-09-5 SERVICE CONTR-TIME/ATTENDANC	21,634.20	25,348.25	22,300.00	14,546.55	11,583.96	26,150.00	3,850.00	17.26%
100-11620-590-2600-10-12-200-09-5 SERVICE CONTR MAINT	44,601.00	48,359.05	32,500.00	23,959.75	10,662.00	37,500.00	5,000.00	15.38%
100-11630-590-2600-10-12-403-03-5 UNIFORMS-CUST/MAINT	6,208.61	6,207.65	6,500.00	5,843.17	194.33	6,300.00	(200.00)	(3.08)%
<b>TOTAL 590 OTHER PURCHASED SERVICES</b>	<b>\$74,568.81</b>	<b>\$82,564.95</b>	<b>\$63,800.00</b>	<b>\$44,349.47</b>	<b>\$22,440.29</b>	<b>\$72,650.00</b>	<b>\$8,850.00</b>	<b>13.87%</b>
<b>GRAND TOTAL</b>	<b>\$195,504.27</b>	<b>\$220,835.27</b>	<b>\$203,907.00</b>	<b>\$95,323.88</b>	<b>\$87,964.94</b>	<b>\$240,905.00</b>	<b>\$36,998.00</b>	<b>18.14%</b>



**INSTRUCTIONAL SUPPLIES****\$710,364****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 \$16 registration fee to administer the PSAT to all sophomores during the school day. This information will be used to show the growth in the 11<sup>th</sup> 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.

<b>Object</b>	<b>Description</b>	<b>Actual 2016-17</b>	<b>Budget 2017-18</b>	<b>Proposed 2018-19</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>440</b>	<b>Rentals</b>	1,405	1,600	1,300	-300	-18.75%
<b>611</b>	<b>General Supplies</b>	177,840	185,000	189,000	4,000	2.16%
<b>611</b>	<b>Classroom Supplies</b>	171,899	161,138	161,944	806	0.50%
<b>611</b>	<b>Special Education/ Summer School</b>	8,608	8,967	6,946	-2,021	-22.54%
<b>611</b>	<b>Testing Supplies</b>	9,996	11,563	11,938	375	3.24%
<b>611</b>	<b>AV Supplies</b>	19,031	21,750	20,850	-900	-4.14%
<b>612</b>	<b>Software</b>	286,229	276,891	318,386	41,495	14.99%
	<b>Totals</b>	675,009	666,909	<b>710,364</b>	43,455	<b>6.52%</b>

## **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
- \$6,667 – Aesop; substitute management system
- \$3,623 – Aimsweb; pro version with data capture for 210 users
- \$5,136 – AppliTrack; employment application system
- \$10,000 – Website and community collaboration & mobile application
- \$8,346 – Edgenuity; special education online intervention
- \$7,926 – Follet Library Catalog; web-based cloud at WHS
- \$8,900 – Gaggle; student safety monitoring system
- \$13,858 – IEP Direct; special education suite with 504 module
- \$2,848 – Kronos; payroll & timekeeping
- \$6,471 – 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
- \$1,840 – SWIS SRBI data management K-8
- \$37,000 – Watson, District Data Warehouse

### **Curriculum Software**

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

- \$7,884 – Brainpop; elementary and CLMS & WHS Spanish
- \$375 – Enchanted Learning; elementary schools
- \$2,415 – Exemplars; elementary problem solving for CCSS
- \$3,796 – Google; Read/Write
- \$10,812 – Learning A-Z Razkids; elementary schools
- \$4,830 – Lexia Reading/Math
- \$48 – Powtoons; CLMS videos and presentations
- \$739 – ProQuest; culture gram online at CLMS
- \$2,349 – Reading/Science A-Z; elementary schools
- \$12,178 – Renaissance Learning; ACC math and reading with scan cards
- \$2,500 – Study.com; physiology
- \$400 – Type to Learn; elementary & CLMS
- \$2982 Yabla WHS

## Waterford Public Schools

### 2018-2019 INSTRUCTIONAL SUPPLIES

Account Number / Description	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2017-18 EXPEND	2017-18 ENCUMBR	2018-19 REQUESTED	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2018 - 6/30/2019		
<b>440 RENTALS</b>								
100-08500-440-1200-05-10-100-10-5 RENTAL EQUIP - SPED	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00%
100-08540-440-2600-10-12-200-10-5 RENTAL EQUIP - MAINT	1,175.00	1,405.00	1,500.00	100.00	0.00	1,200.00	(300.00)	(20.00)%
<b>TOTAL 440 RENTALS</b>	<b>\$1,175.00</b>	<b>\$1,405.00</b>	<b>\$1,600.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$1,300.00</b>	<b>\$(300.00)</b>	<b>(18.75)%</b>
<b>611 INSTRUCTIONAL SUPPLIES</b>								
100-11820-611-1000-01-02-010-10-5 SUPPL GEN'L - GN	39,924.88	32,632.15	38,500.00	27,737.60	2,058.61	38,500.00	0.00	0.00%
100-11830-611-1000-01-02-114-10-5 SUPPLY INSTR - PRE K	0.00	11,034.90	0.00	(150.00)	0.00	0.00	0.00	---
100-11840-611-1000-01-03-010-10-5 SUPPL GEN'L - OSW	38,909.21	36,983.91	38,500.00	25,213.64	2,861.89	38,500.00	0.00	0.00%
100-11860-611-1000-01-04-010-10-5 SUPPL GEN'L - QH	38,672.17	39,609.30	38,500.00	27,225.78	6,981.91	38,500.00	0.00	0.00%
100-11900-611-1000-02-08-015-10-5 SUPPL W.L. - CLMS	1,150.00	1,179.08	1,200.00	1,162.96	0.00	2,200.00	1,000.00	83.33%
100-11960-611-2120-02-08-091-10-5 SUPPL GUIDANCE - CLMS	3,139.19	3,149.77	3,300.00	1,496.19	1,811.09	3,300.00	0.00	0.00%
100-11980-611-1000-02-08-010-10-5 SUPPL GEN'L - CLMS	40,193.93	31,500.00	31,500.00	11,425.67	12,225.44	33,500.00	2,000.00	6.35%
100-11990-611-1000-02-08-016-10-5 SUPPL COMP - CLMS	19,234.71	19,647.40	19,240.00	7,767.14	6,341.45	17,240.00	(2,000.00)	(10.40)%
100-12000-611-1000-02-08-010-10-5 SUPPL BASIC SKLS - CLMS	2,234.83	2,719.01	2,000.00	1,105.37	13.98	2,000.00	0.00	0.00%
100-12140-611-1000-03-09-010-10-5 SUPPL GEN'L - WHS	41,801.04	37,114.51	38,000.00	9,081.22	4,380.65	40,000.00	2,000.00	5.26%
100-12160-611-1000-03-09-021-10-5 SUPPL ART - WHS	14,549.19	15,705.53	14,288.00	11,783.60	0.00	12,477.00	(1,811.00)	(12.67)%
100-12200-611-1000-03-09-011-10-5 SUPPL ENGLISH - WHS	768.13	571.26	732.00	289.78	59.98	1,281.00	549.00	75.00%
100-12220-611-1000-03-09-016-10-5 SUPPL COMP - WHS	22,341.47	29,017.75	28,000.00	8,704.20	18,207.80	28,000.00	0.00	0.00%
100-12240-611-1000-03-09-015-10-5 SUPPL W.L. - WHS	1,728.38	655.21	1,096.00	925.92	0.00	5,501.00	4,405.00	401.92%
100-12260-611-1000-03-09-025-10-5 SUPPL CONSUMER SCI - WHS	10,145.50	8,044.95	8,827.00	4,707.85	3,967.56	7,616.00	(1,211.00)	(13.72)%
100-12280-611-1000-03-09-012-10-5 SUPPL MATH - WHS	1,521.46	1,545.41	1,550.00	1,099.00	190.23	1,612.00	62.00	4.00%
100-12300-611-1000-03-09-022-10-5 SUPPL MUSIC - WHS	2,790.00	2,725.00	2,725.00	2,588.75	136.25	3,025.00	300.00	11.01%
100-12320-611-1000-03-09-024-10-5 SUPPL P.E. - WHS	3,216.31	2,695.14	3,091.00	2,597.10	0.00	3,091.00	0.00	0.00%
100-12340-611-1000-03-09-013-10-5 SUPPL SCIENCE - WHS	14,226.48	14,028.64	14,313.00	5,988.69	7,647.95	14,510.00	197.00	1.38%
100-12360-611-1000-03-09-014-10-5 SUPPL HISTORY - WHS	329.80	884.88	553.00	490.19	0.00	788.00	235.00	42.50%
100-12380-611-1000-03-09-026-10-5 SUPPL TECH ED - WHS	21,438.00	19,820.00	20,073.00	12,079.78	1,951.95	20,834.00	761.00	3.79%
100-12440-611-1000-03-09-041-10-5 SUPPL LEARN SVC - WHS	302.68	289.47	300.00	237.69	0.00	300.00	0.00	0.00%
100-12460-611-2120-03-09-091-10-5 SUPPL GUIDANCE - WHS	1,142.32	145.38	438.00	639.89	0.00	439.00	1.00	0.23%
100-12480-611-2220-03-09-090-10-5 SUPPL LIBRARY - WHS	349.33	0.00	0.00	0.00	0.00	0.00	0.00	---

## Waterford Public Schools 2018-2019 INSTRUCTIONAL SUPPLIES

Account Number / Description	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2017-18 EXPEND	2017-18 ENCUMBR	2018-19 REQUESTED	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2018 - 6/30/2019		
100-12500-611-1000-03-09-050-10-5 SUPPL GRAD - WHS	3,459.72	5,394.01	6,000.00	0.00	5,000.00	6,000.00	0.00	0.00%
100-12670-611-1200-05-10-113-10-5 SUPPL-AUTISM	912.50	552.18	600.00	626.98	0.00	600.00	0.00	0.00%
100-12680-611-1200-02-08-100-10-5 SUPPL SPED - CLMS	4,353.56	4,599.94	4,600.00	3,631.57	0.00	2,600.00	(2,000.00)	(43.48)%
100-12720-611-1200-03-09-105-10-5 SUPPL EXCELS - WHS	458.40	411.78	415.00	157.12	257.88	415.00	0.00	0.00%
100-12760-611-1200-03-09-103-10-5 SUPPL RESOURCE - WHS	601.89	600.56	602.00	0.00	0.00	581.00	(21.00)	(3.49)%
100-12790-611-1200-05-10-100-10-5 SUPPL ASSISTIVE TECH	50.95	18.49	200.00	0.00	0.00	200.00	0.00	0.00%
100-12910-611-1200-05-10-100-10-5 SUPPL SPED - TEST/EVAL	1,972.73	3,622.40	4,000.00	3,957.00	0.00	4,000.00	0.00	0.00%
100-12920-611-1200-05-10-100-10-5 SUPPL SPED OFFICE	1,788.07	1,890.29	2,000.00	1,242.32	203.66	2,000.00	0.00	0.00%
100-12930-611-1200-05-10-100-12-5 SUPPL STANDARD TEST SPED	759.44	3,620.78	4,000.00	3,489.32	0.00	4,000.00	0.00	0.00%
100-12940-611-1400-08-07-070-10-5 SUPPL SUMMER SCH	496.97	534.90	550.00	170.79	0.00	550.00	0.00	0.00%
100-12960-611-2112-08-12-080-10-5 SUPPL STANDARD TESTS	3,045.00	2,570.50	3,375.00	0.00	0.00	3,750.00	375.00	11.11%
100-12970-611-1000-01-06-108-10-5 SUPPL TAG TESTING	0.00	182.28	188.00	0.00	0.00	188.00	0.00	0.00%
100-13000-611-2223-01-02-090-10-5 SUPPL AV - GN	2,931.76	1,217.63	5,000.00	563.00	96.32	5,000.00	0.00	0.00%
100-13020-611-2223-01-03-090-10-5 SUPPL AV - OSW	2,999.23	7,596.33	5,000.00	430.41	0.00	5,000.00	0.00	0.00%
100-13040-611-2223-01-04-090-10-5 SUPPL AV - QH	2,952.84	2,973.03	5,000.00	1,686.91	75.90	5,000.00	0.00	0.00%
100-13080-611-2223-02-08-090-10-5 SUPPL AV - CLMS	2,381.23	3,949.38	3,450.00	0.00	0.00	2,450.00	(1,000.00)	(28.99)%
100-13100-611-2223-03-09-090-10-5 SUPPL AV GEN'L - WHS	0.00	1,004.02	1,000.00	0.00	0.00	1,100.00	100.00	10.00%
100-13380-611-2223-03-09-090-10-5 SUPPL AV LIBRARY - WHS	289.64	290.99	300.00	0.00	0.00	300.00	0.00	0.00%
100-13400-611-2223-03-09-023-10-5 SUPPL AV AUD - WHS	2,040.00	2,000.00	2,000.00	1,750.88	137.37	2,000.00	0.00	0.00%
100-13500-611-1000-02-08-010-10-5 SUPPL ART-CLMS	2,971.04	2,996.74	3,000.00	2,663.01	0.00	3,500.00	500.00	16.67%
100-13510-611-1000-02-08-010-10-5 SUPPL COMP ED-CLMS	1,277.56	1,234.17	1,000.00	667.92	0.00	1,000.00	0.00	0.00%
100-13520-611-1000-02-08-010-10-5 SUPPL DESIGN TCH-CLMS	1,265.10	2,710.39	2,751.00	2,560.62	0.00	3,000.00	249.00	9.05%
100-13530-611-1000-02-08-010-10-5 SUPPL CONSUMER SCI-CLMS	2,498.99	2,398.20	2,500.00	1,486.84	963.61	2,500.00	0.00	0.00%
100-13540-611-1000-02-08-010-10-5 SUPPL MUSIC-CLMS	4,292.47	4,277.56	4,300.00	4,205.72	0.00	4,000.00	(300.00)	(6.98)%
100-13550-611-1000-02-08-010-10-5 SUPPL PE-CLMS	4,242.53	4,399.42	3,600.00	3,136.65	437.04	2,800.00	(800.00)	(22.22)%
100-13560-611-1000-02-08-010-10-5 SUPPL LANG ARTS-CLMS	2,569.63	2,584.99	3,337.00	3,018.27	0.00	2,800.00	(537.00)	(16.09)%
100-13570-611-1000-02-08-010-10-5 SUPPL MATH-CLMS	2,565.45	2,572.30	3,587.00	2,007.53	0.00	3,415.00	(172.00)	(4.80)%
100-13580-611-1000-02-08-010-10-5 SUPPL SCIENCE-CLMS	6,952.54	6,947.97	6,750.00	5,000.09	539.50	6,300.00	(450.00)	(6.67)%
100-13590-611-1000-02-08-010-10-5 SUPPL SOC STUDIES-CLMS	2,515.67	2,524.48	2,587.00	1,967.00	0.00	2,415.00	(172.00)	(6.65)%

**Waterford Public Schools**  
**2018-2019 INSTRUCTIONAL SUPPLIES**

Account Number / Description	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 BUDGET 7/1/2017 - 6/30/2018	2017-18 EXPEND 7/1/2017 - 6/30/2018	2017-18 ENCUMBR 7/1/2017 - 6/30/2018	2018-19 REQUESTED 7/1/2018 - 6/30/2019	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
<b>TOTAL 611 INSTRUCTIONAL SUPPLIES</b>	<b>\$382,753.92</b>	<b>\$387,374.36</b>	<b>\$388,418.00</b>	<b>\$208,617.96</b>	<b>\$76,548.02</b>	<b>\$390,678.00</b>	<b>\$2,260.00</b>	<b>0.58%</b>
<b>612 SOFTWARE</b>								
100-13860-612-1000-06-12-016-10-5 SOFTWARE - DISTRICT	247,547.07	286,229.28	276,890.73	280,928.80	420.00	318,386.00	41,495.27	14.99%
<b>TOTAL 612 SOFTWARE</b>	<b>\$247,547.07</b>	<b>\$286,229.28</b>	<b>\$276,890.73</b>	<b>\$280,928.80</b>	<b>\$420.00</b>	<b>\$318,386.00</b>	<b>\$41,495.27</b>	<b>14.99%</b>
<b>GRAND TOTAL</b>	<b>\$631,475.99</b>	<b>\$675,008.64</b>	<b>\$666,908.73</b>	<b>\$489,646.76</b>	<b>\$76,968.02</b>	<b>\$710,364.00</b>	<b>\$43,455.27</b>	<b>6.52%</b>

## **OPERATION & MAINTENANCE OF BUILDINGS**

**\$1,955,354**

### **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 2018-19 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 December of 2017, the district entered into a 36 month contract to purchase electricity at a fixed rate of \$.07640 per KWH. All related transmission fees of 0.0735 added to KWH cost gives us an estimated budget cost per KWH of \$.14994.

### **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 all cafeterias 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.

<b>OPERATION &amp; MAINTENANCE OF BUILDINGS</b>	<b>\$1,955,354</b>
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Object	Description	Actual 2016-17	Budget 2017-18	Proposed 2018-19	\$ Increase (Decrease)	% Increase (Decrease)
410	Water Service	22,867	20,665	21,935	1,270	6.15%
411	Sewer Service	50,481	48,810	52,171	3,361	6.89%
430	Maintenance & Repair	389,746	319,087	331,029	11,942	3.74%
613	Maintenance Supplies	283,287	254,079	258,439	4,360	1.72%
620	Fuel Oil	50,028	93,974	97,125	3,151	3.35%
621	Electricity	1,073,960	1,093,428	1,093,637	209	0.02%
622	Natural Gas	91,249	77,768	77,765	-3	0.00%
623	Propane	17,412	16,000	23,253	7,253	45.33%
<b>Totals</b>		1,979,029	1,923,811	<b>1,955,354</b>	31,543	1.64%

## Waterford Public Schools

### 2018-2019 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2017-18 EXPEND	2017-18 ENCUMBR	2018-19 REQUESTED	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2018 - 6/30/2019		
<b>410 WATER SERVICE</b>								
100-07220-410-2600-01-02-600-11-5 WATER - GN	4,149.61	5,097.96	4,795.00	1,852.48	2,912.76	4,632.00	(163.00)	(3.40)%
100-07240-410-2600-01-03-600-11-5 WATER - OSW	1,346.26	1,325.19	1,348.00	582.57	650.63	1,233.00	(115.00)	(8.53)%
100-07260-410-2600-01-04-600-11-5 WATER - QH	2,209.00	2,443.40	2,203.00	1,091.24	1,310.08	2,401.00	198.00	8.99%
100-07300-410-2600-02-08-600-11-5 WATER - CLMS	4,705.50	4,676.00	5,048.00	2,021.27	2,415.08	4,436.00	(612.00)	(12.12)%
100-07310-410-2600-10-12-600-11-5 WATER - B&G	322.57	355.60	358.00	176.60	181.40	362.00	4.00	1.12%
100-07320-410-2600-03-09-600-11-5 WATER - WHS	15,855.29	10,572.41	9,019.00	3,771.60	6,684.93	10,451.00	1,432.00	15.88%
100-07340-410-2600-90-99-600-11-5 COMM USE - WATER	(1,142.00)	(1,604.00)	(2,106.00)	(2,106.00)	0.00	(1,580.00)	526.00	(24.98)%
<b>TOTAL 410 WATER SERVICE</b>	<b>\$27,446.23</b>	<b>\$22,866.56</b>	<b>\$20,665.00</b>	<b>\$7,389.76</b>	<b>\$14,154.88</b>	<b>\$21,935.00</b>	<b>\$1,270.00</b>	<b>6.15%</b>
<b>411 SEWER SERVICE</b>								
100-07420-411-2600-01-02-600-11-5 SEWER - GN	8,466.38	9,508.85	9,309.00	6,849.81	2,871.85	9,722.00	413.00	4.44%
100-07440-411-2600-01-03-600-11-5 SEWER - OSW	6,026.71	5,638.74	5,716.00	4,126.46	1,422.15	5,549.00	(167.00)	(2.92)%
100-07460-411-2600-01-04-600-11-5 SEWER - QH	5,763.17	5,740.76	5,537.00	4,364.28	1,461.48	5,826.00	289.00	5.22%
100-07500-411-2600-02-08-600-11-5 SEWER - CLMS	10,139.72	9,937.15	9,631.00	7,603.95	2,751.36	10,378.00	747.00	7.76%
100-07510-411-2600-10-12-600-11-5 SEWER - B&G	0.00	0.00	0.00	0.00	0.00	161.00	161.00	---
100-07520-411-2600-03-09-600-11-5 SEWER - WHS	20,252.95	23,416.57	22,349.00	14,671.55	8,807.52	23,334.00	985.00	4.41%
100-07530-411-2600-90-99-600-11-5 COMM USE - SEWER	(3,330.00)	(3,761.00)	(3,732.00)	(3,732.00)	0.00	(2,799.00)	933.00	(25.00)%
<b>TOTAL 411 SEWER SERVICE</b>	<b>\$47,318.93</b>	<b>\$50,481.07</b>	<b>\$48,810.00</b>	<b>\$33,884.05</b>	<b>\$17,314.36</b>	<b>\$52,171.00</b>	<b>\$3,361.00</b>	<b>6.89%</b>
<b>430 MAINTENANCE &amp; REPAIR</b>								
100-07660-430-1000-02-08-022-11-5 EQUIP REP MUSIC - CLMS	4,948.87	4,707.73	5,000.00	642.00	4,358.00	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	415.89	441.01	1,500.00	430.82	0.00	1,500.00	0.00	0.00%
100-07740-430-1000-02-08-400-11-5 COPIER/EQUIP REPAIR- CLMS	26,255.92	36,224.69	29,231.00	14,879.26	11,941.80	27,921.00	(1,310.00)	(4.48)%
100-07750-430-1000-02-08-400-11-5 ELEVATOR MAINT - CLMS	3,703.92	3,831.72	3,900.00	3,967.80	0.00	3,900.00	0.00	0.00%
100-07770-430-1000-02-08-024-11-5 EQUIPMENT REPAIR PE-CLMS	0.00	1,200.00	2,200.00	850.00	1,350.00	2,200.00	0.00	0.00%
100-07780-430-1000-03-09-023-11-5 EQUIP REP AUD - WHS	1,469.18	1,500.00	1,500.00	20.24	0.00	1,500.00	0.00	0.00%
100-07800-430-1000-03-09-021-11-5 EQUIP REP ART - WHS	0.00	127.50	0.00	0.00	0.00	0.00	0.00	---
100-07880-430-1000-03-09-022-11-5 EQUIP REP MUSIC - WHS	5,660.00	5,345.00	5,460.00	2,520.00	2,940.00	5,860.00	400.00	7.33%



## Waterford Public Schools

### 2018-2019 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2017-18 EXPEND	2017-18 ENCUMBR	2018-19 REQUESTED	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2018 - 6/30/2019		
100-07900-430-1000-03-09-024-11-5 EQUIP REP P.E. - WHS	1,762.93	2,639.75	2,500.00	1,312.99	0.00	1,800.00	(700.00)	(28.00)%
100-07920-430-1000-03-09-013-11-5 EQUIP REP SCIENCE - WHS	1,149.00	0.00	1,500.00	694.25	805.75	1,500.00	0.00	0.00%
100-07940-430-1000-03-09-026-11-5 EQUIP REP TECH ED - WHS	2,408.99	2,103.28	5,010.00	0.00	0.00	5,010.00	0.00	0.00%
100-08000-430-1000-03-09-090-11-5 COPIER/EQUIP REP- LIBR WHS	1,823.50	6,034.16	2,005.00	3,228.04	2,380.72	2,005.00	0.00	0.00%
100-08010-430-1000-03-09-400-11-5 ELEVATOR MAINT - WHS	6,653.28	7,202.73	6,800.00	7,127.28	0.00	7,200.00	400.00	5.88%
100-08020-430-1000-03-09-400-11-5 COPIER/EQUIP REPAIR- WHS	33,669.44	40,853.87	34,762.00	13,686.31	11,026.40	35,000.00	238.00	0.68%
100-08030-430-3200-03-09-030-11-5 REP/MAINT ATH EQUIP	89.54	236.84	500.00	314.22	0.00	500.00	0.00	0.00%
100-08040-430-1000-08-11-401-11-5 COPIER/EQUIP REPAIR- CENT'L O	20,939.55	23,104.54	22,213.00	12,001.14	7,619.89	19,670.00	(2,543.00)	(11.45)%
100-08050-430-1000-06-12-016-11-5 EQUIP REP COMP K-12	38,199.91	35,424.00	37,400.00	28,947.78	5,948.48	37,400.00	0.00	0.00%
100-08060-430-1000-01-06-010-11-5 COPIER/EQUIP REPAIR- ELEM	38,561.10	50,296.09	38,547.00	26,210.94	19,884.47	38,095.00	(452.00)	(1.17)%
100-08070-430-1000-01-06-400-11-5 ELEVATOR MAINT - ELEM	18,846.19	9,460.73	9,600.00	10,087.84	0.00	10,100.00	500.00	5.21%
100-08075-430-1000-01-02-022-11-5 EQUIP REPAIR MUSIC-GN	0.00	473.00	1,000.00	298.00	0.00	1,000.00	0.00	0.00%
100-08080-430-1000-01-06-022-11-5 EQUIP REP MUSIC - ELEM	1,898.98	0.00	0.00	460.00	0.00	0.00	0.00	---
100-08085-430-1000-01-03-022-11-5 EQUIP REPAIR MUSIC-OSW	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-08090-430-1000-01-04-022-11-5 EQUIP REPAIR MUSIC-QH	0.00	194.70	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-08100-430-1200-05-10-100-11-5 COPIER/EQUIP REPAIR- SPED	2,641.59	2,515.28	3,101.00	1,776.17	548.55	3,050.00	(51.00)	(1.64)%
100-08120-430-2600-10-12-200-11-5 EQUIP REP MAINT VEH	10,476.32	29,964.69	14,200.00	10,938.56	1,874.38	20,000.00	5,800.00	40.85%
100-08130-430-2700-04-10-300-05-5 MAINT/REPAIRS - VANS	4,258.06	12,329.28	3,800.00	2,259.66	268.01	3,800.00	0.00	0.00%
100-08140-430-2600-10-12-200-11-5 EQUIP REP FIRE EXT	1,747.45	1,268.35	2,000.00	1,433.78	66.22	2,000.00	0.00	0.00%
100-08200-430-2600-10-12-200-11-5 REPAIR HVAC	40,888.45	29,489.28	18,000.00	6,861.51	0.00	18,000.00	0.00	0.00%
100-08220-430-2600-10-12-200-11-5 REPAIR ALARMS	4,654.00	12,322.18	8,000.00	992.00	0.00	8,000.00	0.00	0.00%
100-08240-430-2600-10-12-200-11-5 REPAIR GENERAL	65,027.96	72,980.55	45,000.00	34,837.07	5,239.88	55,000.00	10,000.00	22.22%
100-08260-430-2600-10-12-200-11-5 REPAIR SITE	3,015.32	475.64	10,000.00	7,878.75	0.00	6,500.00	(3,500.00)	(35.00)%
100-08280-430-2600-90-99-999-11-5 COMM USE REPAIRS	(6,713.00)	(9,553.00)	(12,642.00)	(12,642.00)	0.00	(9,482.00)	3,160.00	(25.00)%
100-08290-430-2600-10-12-200-11-5 SECURITY/CAMERA	21,975.85	5,592.00	14,000.00	14,485.00	0.00	14,000.00	0.00	0.00%
<b>TOTAL 430 MAINTENANCE &amp; REPAIR</b>	<b>\$357,388.19</b>	<b>\$389,745.59</b>	<b>\$319,087.00</b>	<b>\$196,499.41</b>	<b>\$77,252.55</b>	<b>\$331,029.00</b>	<b>\$11,942.00</b>	<b>3.74%</b>
<b>613 MAINTENANCE SUPPLIES</b>								
100-14000-613-2600-10-12-200-11-5 SUPPLIES VEHICLES	4,613.56	6,430.59	5,000.00	3,079.64	1,670.70	5,505.00	505.00	10.10%
100-14030-613-2600-10-12-200-11-5 SUPPLIES AIR FILTERS	22,845.26	20,935.19	25,000.00	17,110.92	0.00	23,000.00	(2,000.00)	(8.00)%

## Waterford Public Schools

### 2018-2019 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 BUDGET 7/1/2017 - 6/30/2018	2017-18 EXPEND 7/1/2017 - 6/30/2018	2017-18 ENCUMBR 7/1/2017 - 6/30/2018	2018-19 REQUESTED 7/1/2018 - 6/30/2019	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
100-14040-613-2600-10-12-200-11-5 SUPPLIES CUSTODIAL	106,742.94	103,022.37	90,000.00	84,625.02	11,730.46	97,000.00	7,000.00	7.78%
100-14060-613-2600-10-12-200-11-5 SUPPLIES MAINT	105,508.62	107,810.86	72,000.00	61,851.13	12,249.24	82,000.00	10,000.00	13.89%
100-14070-613-2600-10-12-200-11-5 SUPPLIES PLUMBING	10,516.98	11,607.37	15,000.00	5,419.87	662.08	11,000.00	(4,000.00)	(26.67)%
100-14080-613-2600-10-12-200-11-5 SUPPLIES PAINT	1,248.47	1,207.10	7,500.00	615.22	384.78	2,500.00	(5,000.00)	(66.67)%
100-14090-613-2600-10-12-200-11-5 SUPPLIES ELECTRICAL	56,966.41	42,647.97	42,000.00	52,019.49	1,773.82	38,000.00	(4,000.00)	(9.52)%
100-14100-613-2600-10-12-200-11-5 SUPPLIES POOL	18,323.08	12,332.28	15,000.00	7,139.23	4,372.25	12,500.00	(2,500.00)	(16.67)%
100-14120-613-2600-90-99-999-11-5 COM USE BLDG SUPPLIES	(20,808.00)	(22,707.00)	(17,421.00)	(17,421.00)	0.00	(13,066.00)	4,355.00	(25.00)%
<b>TOTAL 613 MAINTENANCE SUPPLIES</b>	<b>\$305,957.32</b>	<b>\$283,286.73</b>	<b>\$254,079.00</b>	<b>\$214,439.52</b>	<b>\$32,843.33</b>	<b>\$258,439.00</b>	<b>\$4,360.00</b>	<b>1.72%</b>
<b>620 FUEL OIL</b>								
100-14320-620-2600-01-02-600-11-5 FUEL OIL - GN	2,198.00	1,047.80	1,392.00	0.00	1,392.00	1,392.00	0.00	0.00%
100-14340-620-2600-01-03-600-11-5 FUEL OIL - OSW	2,198.00	322.74	1,392.00	0.00	1,392.00	1,392.00	0.00	0.00%
100-14360-620-2600-01-04-600-11-5 FUEL OIL - QH	2,198.00	161.73	1,392.00	0.00	1,392.00	1,392.00	0.00	0.00%
100-14400-620-2600-02-08-600-11-5 FUEL OIL -CLMS	160,107.65	65,684.06	99,794.00	50,536.07	49,257.93	99,794.00	0.00	0.00%
100-14420-620-2600-03-09-600-11-5 FUEL OIL - WHS	4,395.00	0.00	2,610.00	0.00	2,610.00	2,610.00	0.00	0.00%
100-14440-620-2600-90-99-999-11-5 COMM USE FUEL OIL	(14,187.00)	(17,188.00)	(12,606.00)	(12,606.00)	0.00	(9,455.00)	3,151.00	(25.00)%
<b>TOTAL 620 FUEL OIL</b>	<b>\$156,909.65</b>	<b>\$50,028.33</b>	<b>\$93,974.00</b>	<b>\$37,930.07</b>	<b>\$56,043.93</b>	<b>\$97,125.00</b>	<b>\$3,151.00</b>	<b>3.35%</b>
<b>621 ELECTRICITY</b>								
100-14520-621-2600-01-02-600-11-5 ELECTRICITY - GN	140,120.61	142,775.54	138,922.00	69,056.04	72,330.45	141,984.00	3,062.00	2.20%
100-14540-621-2600-01-03-600-11-5 ELECTRICITY - OSW	130,673.11	134,108.94	132,092.00	69,473.01	60,991.40	131,063.00	(1,029.00)	(0.78)%
100-14560-621-2600-01-04-600-11-5 ELECTRICITY - QH	147,332.35	172,338.13	167,190.00	78,901.41	90,115.93	169,253.00	2,063.00	1.23%
100-14600-621-2600-02-08-600-11-5 ELECTRICITY - CLMS	230,195.10	224,902.62	224,926.00	139,605.56	87,324.60	228,309.00	3,383.00	1.50%
100-14620-621-2600-03-09-600-11-5 ELECTRICITY - WHS	460,429.23	464,440.64	490,140.00	273,845.59	185,687.03	461,069.00	(29,071.00)	(5.93)%
100-14630-621-2600-10-12-600-11-5 ELECTRICITY - B&G	20,948.14	22,827.80	21,851.00	13,570.99	9,592.67	23,226.00	1,375.00	6.29%
100-14640-621-2600-90-13-600-11-5 COMM USE ELECTRICITY	(70,610.00)	(87,434.00)	(81,693.00)	(81,693.00)	0.00	(61,267.00)	20,426.00	(25.00)%
<b>TOTAL 621 ELECTRICITY</b>	<b>\$1,059,088.54</b>	<b>\$1,073,959.67</b>	<b>\$1,093,428.00</b>	<b>\$562,759.60</b>	<b>\$506,042.08</b>	<b>\$1,093,637.00</b>	<b>\$209.00</b>	<b>0.02%</b>
<b>622 NATURAL GAS</b>								
100-14680-622-2600-01-04-600-11-5 NATURAL GAS-QH	6,222.05	8,080.40	6,149.00	3,831.54	2,317.46	8,172.00	2,023.00	32.90%

**Waterford Public Schools**  
**2018-2019 OPERATION & MAINTENANCE OF BLDGS**

Account Number / Description	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2017-18 EXPEND	2017-18 ENCUMBR	2018-19 REQUESTED	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2018 - 6/30/2019		
100-14690-622-2600-10-12-600-11-5 NATURAL GAS - B&G	10,806.22	12,452.18	13,842.00	5,455.04	8,386.96	11,732.00	(2,110.00)	(15.24)%
100-14700-622-2600-03-09-600-11-5 NATURAL GAS - WHS	62,880.20	77,610.14	63,665.00	33,584.85	30,080.15	62,277.00	(1,388.00)	(2.18)%
100-14710-622-2600-90-13-600-11-5 COMM USE - NATURAL GAS	(6,299.00)	(6,894.00)	(5,888.00)	(5,888.00)	0.00	(4,416.00)	1,472.00	(25.00)%
<b>TOTAL 622 NATURAL GAS</b>	<b>\$73,609.47</b>	<b>\$91,248.72</b>	<b>\$77,768.00</b>	<b>\$36,983.43</b>	<b>\$40,784.57</b>	<b>\$77,765.00</b>	<b>\$(3.00)</b>	<b>0.00%</b>
<b>623 PROPANE</b>								
100-14800-623-2600-02-08-600-11-5 PROPANE - CLMS	1,913.70	1,306.31	1,995.00	713.39	1,281.61	1,437.00	(558.00)	(27.97)%
100-14840-623-2600-01-06-600-11-5 PROPANE - ELEM	16,333.33	17,936.83	15,349.00	11,057.49	11,766.51	22,824.00	7,475.00	48.70%
100-14850-623-2600-90-13-600-11-5 COMM USE - PROPANE	(2,506.00)	(1,831.00)	(1,344.00)	(1,344.00)	0.00	(1,008.00)	336.00	(25.00)%
<b>TOTAL 623 PROPANE</b>	<b>\$15,741.03</b>	<b>\$17,412.14</b>	<b>\$16,000.00</b>	<b>\$10,426.88</b>	<b>\$13,048.12</b>	<b>\$23,253.00</b>	<b>\$7,253.00</b>	<b>45.33%</b>
<b>GRAND TOTAL</b>	<b>\$2,043,459.36</b>	<b>\$1,979,028.81</b>	<b>\$1,923,811.00</b>	<b>\$1,100,312.72</b>	<b>\$757,483.82</b>	<b>\$1,955,354.00</b>	<b>\$31,543.00</b>	<b>1.64%</b>

**WATER USE  
2018-2019**

<u>Location</u>	<u>2014-15</u>		<u>2015-16</u>		<u>2016-17</u>		<b>Budget</b> <u>2017-18</u>		<b>Proposed</b> <u>2018-19</u>	
	Cubic Feet		Cubic Feet		Cubic Feet		Cubic Feet		Cubic Feet	
# 0722 Great Neck Sprinkler	87,195	\$2,107 \$978	131,185	\$3,172 \$978	164,715	\$4,232 \$866	147,480	\$3,817 \$978	159,270	\$4,100 \$531
# 0724 Oswegatchie	47,855	\$1,265	49,215	\$1,346	43,865	\$1,325	44,815	\$1,348	40,040	\$1,233
# 0726 Quaker Hill Sprinkler	49,805	\$1,307 \$978	44,045	\$1,231 \$978	49,700	\$1,466 \$978	39,715	\$1,225 \$978	47,950	\$1,423 \$978
<i>Subtotal</i>		<i>\$6,635</i>		<i>\$7,705</i>		<i>\$8,867</i>		<i>\$8,346</i>		<i>\$8,266</i>
# 0730 Clark Lane Sprinkler (CLMS)	141,970	\$3,434 \$978	148,945	\$3,728 \$978	135,330	\$3,698 \$978	150,790	\$4,070 \$978	125,365	\$3,458 \$978
#0731 B & G	3,620	\$296	4,300	\$323	4,600	\$356	4,700	\$358	4,850	\$362
# 0732 WHS Sprinkler (WHS)	264,502	\$6,319 \$1,595	612,903	\$14,260 \$1,595	345,845	\$8,978 \$1,595	283,070	\$7,424 \$1,595	340,800	\$8,856 \$1,595
<i>Total</i>		<i>\$19,257</i>		<i>\$28,589</i>		<i>\$24,472</i>		<i>\$22,771</i>		<i>\$23,515</i>
# 0734 Recs & Parks		(\$1,652)		(\$1,142)		(\$1,604)		(\$2,106)		(\$1,580)
<b>Final BOE Cost</b>		<b>\$17,605</b>		<b>\$27,447</b>		<b>\$22,868</b>		<b>\$20,665</b>		<b>\$21,935</b>

**SEWER USE  
2018-2019**

<u>Location</u>				<b>Budget</b>	<b>Proposed</b>
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
# 0742 Great Neck	\$6,778	\$8,466	\$9,509	\$9,309	\$9,722
# 0744 Oswegatchie	\$5,761	\$6,027	\$5,639	\$5,716	\$5,549
# 0746 Quaker Hill	\$5,899	\$5,763	\$5,741	\$5,537	\$5,826
<i>Subtotal</i>	\$18,438	\$20,256	\$20,888	\$20,562	\$21,097
# 0750 Middle School	\$8,993	\$10,140	\$9,937	\$9,631	\$10,378
# 0752 High School	\$17,712	\$20,253	\$23,417	\$22,349	\$23,495
#0753 Rec & Parks	\$0	(\$3,330)	(\$3,761)	(\$3,732)	(\$2,799)
<b>Total</b>	<b>\$45,143</b>	<b>\$47,319</b>	<b>\$50,481</b>	<b>\$48,810</b>	<b>\$52,171</b>

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Note:

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

## ELECTRICITY 2018-2019

	Expense 2014-15		Expense 2015-16		Expense 2016-17		Budget 2017-18		Proposed 2018-19	
	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense
# 1452 Great Neck	931,968	\$135,786	863,787	\$140,121	862,848	\$142,776	859,008	\$138,922	837,504	\$141,984
# 1454 Oswegatchie	833,530	\$118,595	849,056	\$130,673	875,385	\$134,109	873,080	\$132,092	848,121	\$131,063
# 1456 Quaker Hill	1,077,403	\$142,552	914,891	\$147,332	959,093	\$172,338	949,610	\$167,190	938,581	\$169,253
<i>Subtotal</i>	<i>2,842,901</i>	<i>\$396,933</i>	<i>2,627,734</i>	<i>\$418,126</i>	<i>2,697,326</i>	<i>\$449,223</i>	<i>2,681,698</i>	<i>\$438,204</i>	<i>2,624,206</i>	<i>\$442,300</i>
Middle										
# 1460 School	1,227,289	\$204,345	1,223,972	\$230,195	1,302,496	\$224,903	1,303,892	\$224,926	1,322,569	\$228,309
High										
# 1462 School	2,890,290	\$448,350	3,072,305	\$460,429	3,303,859	\$464,441	3,612,185	\$490,140	3,226,754	\$461,069
#1463 B & G	131,490	\$23,510	113,950	\$20,948	148,780	\$22,828	144,730	\$21,851	150,260	\$23,226
<i>Total</i>	<i>7,091,970</i>	<i>\$1,073,138</i>	<i>7,037,961</i>	<i>\$1,129,698</i>	<i>7,452,461</i>	<i>\$1,161,394</i>	<i>7,742,505</i>	<i>\$1,175,121</i>	<i>7,323,789</i>	<i>\$1,154,904</i>
Total Rate/KWH		\$0.151		\$0.161		\$0.156		\$0.152		\$0.158
# 1464 Recs & Parks		(\$35,794)		(\$70,610)		(\$87,434)		(\$81,693)		(\$61,267)
<b>Final BOE Cost</b>		<b>\$1,037,345</b>		<b>\$1,059,088</b>		<b>\$1,073,960</b>		<b>\$1,093,428</b>		<b>\$1,093,637</b>

**FUEL OIL  
2018-2019**

	2014-15			2015-16			2016-17			Approved Budget 2017-18			Proposed Budget 2018-2019		
	Gallons	Avg Price Per Gallon	Expense	Gallons	Avg Price Per	Expense	Gallons	Avg Price Per	Expense	Gallons	Avg Price Per	Expense	Gallons	Avg Price Per	Expense
# 1432 Great Neck	0		\$0	750	\$2.93	\$2,198	724	\$1.45	\$1,048	800	\$1.74	\$1,392	800	\$1.74	\$1,392
# 1434 Oswegatchie	834	\$3.13	\$2,611	750	\$2.93	\$2,198	223	\$1.45	\$323	800	\$1.74	\$1,392	800	\$1.74	\$1,392
# 1436 Quaker Hill	375	\$3.13	\$1,173	750	\$2.93	\$2,198	112	\$1.45	\$162	800	\$1.74	\$1,392	800	\$1.74	\$1,392
Subtotal	1,209		\$3,785	2,250		\$6,594	1,059		\$1,533	2,400		\$4,176	2,400		\$4,176
# 1440 Middle School	69,539	\$2.94	\$204,307	55,000	\$2.91	\$160,108	45,299	\$1.45	\$65,684	57,353	\$1.74	\$99,794	57,353	\$1.74	\$99,794
# 1442 High School	600	\$3.39	\$2,035	1,500	\$2.93	\$4,395	0		\$0	1,500	\$1.74	\$2,610	1,500	\$1.74	\$2,610
Total	71,348		\$210,127	58,750		\$171,097	46,359		\$67,216	61,253		\$106,580	61,253		\$106,580
# 1444 Recs & Parks			(\$17,077)			(\$14,187)			(\$17,188)			(\$12,606)			(\$9,455)
Final BOE Cost			\$193,050			\$156,910			\$50,028			\$93,974			\$97,125

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****\$384,734****Textbooks**

- In 2018-19 the district will undergo a full curriculum renewal for K-12 Music, K-12 Informational Technology and 9-12 English Language Arts. K-5 Science work will continue and be completed over the next year. 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.

<b>Object</b>	<b>Description</b>	<b>Actual 2016- 2017</b>	<b>Budget 2017-18</b>	<b>Proposed 2018-19</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>641</b>	<b>Textbooks</b>	217,339	179,800	180,200	400	0.22%
<b>642</b>	<b>Library Books and Periodicals</b>	29,339	30,088	30,549	461	1.53%
<b>690</b>	<b>Other Supplies and Materials</b>	184,155	171,981	173,985	2,004	1.17%
	<b>Totals</b>	430,832	381,869	<b>384,734</b>	2,865	<b>0.75%</b>

## Waterford Public Schools

### 2018-2019 TEXT/LIBRARY BOOKS/OTHER SUPPLIES

Account Number / Description	2015-16 ACTUAL 7/1/2015 - 6/30/2016	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 BUDGET 7/1/2017 - 6/30/2018	2017-18 EXPEND 7/1/2017 - 6/30/2018	2017-18 ENCUMBR 7/1/2017 - 6/30/2018	2018-19 REQUESTED 7/1/2018 - 6/30/2019	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
<b>641 TEXTBOOKS</b>								
100-15020-641-1000-01-02-010-12-5 TEXTS - GN	18,096.41	18,755.22	15,000.00	10,535.31	0.00	15,000.00	0.00	0.00%
100-15030-641-1000-01-02-114-12-5 TEXTS - PRE K	0.00	2,494.90	0.00	0.00	0.00	0.00	0.00	---
100-15040-641-1000-01-03-010-12-5 TEXTS - OSW	18,499.48	11,856.32	15,000.00	15,143.75	0.00	15,000.00	0.00	0.00%
100-15060-641-1000-01-04-010-12-5 TEXTS - QH	18,499.04	16,823.87	15,000.00	14,773.59	195.55	15,000.00	0.00	0.00%
100-15230-641-1000-02-08-010-12-5 TEXTS GEN'L-CLMS	1,117.32	1,417.43	1,500.00	1,150.48	0.00	1,500.00	0.00	0.00%
100-15240-641-1000-03-09-010-12-5 TEXTS GEN'L - WHS	5,963.52	6,502.75	8,000.00	1,733.37	0.00	8,400.00	400.00	5.00%
100-15480-641-1000-03-09-010-12-5 TEXTS REBIND - WHS	0.00	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	173,152.23	159,488.02	125,000.00	76,798.24	1,094.70	125,000.00	0.00	0.00%
100-15510-641-1000-06-12-080-12-5 TEXTS NEW SUPPL - DISTR	39,834.24	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 641 TEXTBOOKS</b>	<b>\$275,162.24</b>	<b>\$217,338.51</b>	<b>\$179,800.00</b>	<b>\$120,134.74</b>	<b>\$1,290.25</b>	<b>\$180,200.00</b>	<b>\$400.00</b>	<b>0.22%</b>
<b>642 LIBRARY BOOKS, PERIODICALS</b>								
100-15820-642-2220-01-02-090-12-5 LIB BKS/SUP - GN	2,768.70	901.09	1,000.00	926.61	0.00	1,000.00	0.00	0.00%
100-15840-642-2220-01-03-090-12-5 LIB BKS/SUP - OSW	2,788.84	994.60	1,000.00	469.00	0.00	1,000.00	0.00	0.00%
100-15860-642-2220-01-04-090-12-5 LIB BKS/SUP - QH	2,973.70	954.65	1,000.00	991.57	0.00	1,000.00	0.00	0.00%
100-15900-642-2220-02-08-090-12-5 LIB BKS/SUP - CLMS	13,368.92	9,281.69	9,500.00	5,212.66	2,076.85	9,500.00	0.00	0.00%
100-16140-642-2220-03-09-090-12-5 LIB BKS/SUP - WHS	19,456.50	14,925.97	14,938.00	9,765.60	1,732.70	15,399.00	461.00	3.09%
100-16200-642-2220-05-10-100-12-5 PROF BKS SPED	149.54	150.00	150.00	93.00	0.00	150.00	0.00	0.00%
100-16240-642-2320-08-11-401-12-5 PROF BKS CENT'L OFF	2,633.34	2,130.63	2,500.00	1,073.98	0.00	2,500.00	0.00	0.00%
<b>TOTAL 642 LIBRARY BOOKS, PERIODICALS</b>	<b>\$44,139.54</b>	<b>\$29,338.63</b>	<b>\$30,088.00</b>	<b>\$18,532.42</b>	<b>\$3,809.55</b>	<b>\$30,549.00</b>	<b>\$461.00</b>	<b>1.53%</b>
<b>690 OTHER SUPPLIES, MATERIALS</b>								
100-16420-690-2310-10-12-401-12-5 SUPPL OTHER BOE	3,039.63	5,131.90	3,000.00	1,687.27	0.00	3,500.00	500.00	16.67%
100-16440-690-2320-10-11-401-12-5 SUPPL - CENTRAL OFFICE	19,742.71	27,145.61	16,500.00	9,199.12	3,601.67	16,500.00	0.00	0.00%
100-16500-690-3200-01-02-050-12-5 SUPPL ST ACT - GN	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-16520-690-3200-01-03-050-12-5 SUPPL ST ACT - OSW	0.00	731.15	1,000.00	533.82	0.00	1,000.00	0.00	0.00%
100-16540-690-3200-01-04-050-12-5 SUPPL ST ACT - QH	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00%
100-16580-690-3200-02-08-050-12-5 SUPPL ST ACT - CLMS	11,461.45	9,889.78	10,550.00	3,737.44	1,570.58	10,550.00	0.00	0.00%
100-16590-690-3200-02-08-050-12-5 SUPPL ST ACT ATHL-CLMS	9,701.96	10,498.23	11,810.00	9,694.75	214.80	11,810.00	0.00	0.00%
100-16600-690-3200-03-09-050-12-5 SUPPL ST ACT - WHS	14,028.39	15,941.73	17,075.00	5,463.43	2,134.90	18,075.00	1,000.00	5.86%
100-16620-690-3200-03-09-030-12-5 SUPPL ST ACT ATHL - WHS	109,547.34	112,816.17	110,046.00	55,655.42	9,235.88	110,550.00	504.00	0.46%
<b>TOTAL 690 OTHER SUPPLIES, MATERIALS</b>	<b>\$167,521.48</b>	<b>\$184,154.57</b>	<b>\$171,981.00</b>	<b>\$86,971.25</b>	<b>\$16,757.83</b>	<b>\$173,985.00</b>	<b>\$2,004.00</b>	<b>1.17%</b>
<b>GRAND TOTAL</b>	<b>\$486,823.26</b>	<b>\$430,831.71</b>	<b>\$381,869.00</b>	<b>\$225,638.41</b>	<b>\$21,857.63</b>	<b>\$384,734.00</b>	<b>\$2,865.00</b>	<b>0.75%</b>

**New Textbooks & Instructional Materials  
2018-2019**

School Year	Amount	Subject(s)
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
2012-13 Expense	\$125,666	K-12 Mathematics K-12 Music K-12 School Counseling

School Year	Amount	Subject(s)
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 Expense	\$159,822	6-12 Science 6-12 Family & Consumer Science 6-12 Technology Education & Engineering 9-12 Business & Finance K-6 Social Studies
2017-18 Budget	\$125,000	K-6 Social Studies K-5 Science K-12 World Languages K-12 Mathematics K-12 School Counseling
2018-19 Budget	\$125,000	K-6 Social Studies K-5 Science K-12 World Languages K-12 Mathematics K-12 School Counseling

**Curriculum Revision Cycle FY19  
Updated December 2017**

<b>Curricular Content Areas</b>	<b>Revision Begins</b>	<b>Revision Complete</b>	<b>BOE Approval &amp; Instructional Material Adoption</b>	<b>Implementation</b>
<b>Science (K-5)</b>	Summer 2017	Spring 2019	May / June 2019	Fall 2019
<b>Music (K-12)</b>	Summer 2018	Spring 2019	May / June 2019	Fall 2019
<b>Informational Technologies (K-12)</b>	Summer 2018	Spring 2019	May / June 2019	Fall 2019
<b>English Language Arts (9-12)</b>	Summer 2018	Spring 2019	May / June 2019	Fall 2019
<b>Physical Education (K-12)</b>	Summer 2019	Spring 2020	May / June 2020	Fall 2020
<b>Health (K-12)</b>	Summer 2019	Spring 2020	May / June 2020	Fall 2020
<b>Social Studies (7-12)</b>	Summer 2019	Spring 2020	May / June 2020	Fall 2020
<b>Art (K-12)</b>	Summer 2020	Spring 2021	May / June 2021	Fall 2021
<b>Science (6-12)</b>	Summer 2020	Spring 2021	May / June 2021	Fall 2021
<b>World Languages (K-12)</b>	Summer 2021	Spring 2022	May / June 2022	Fall 2022
<b>Mathematics (K-12)</b>	Summer 2021	Spring 2022	May / June 2022	Fall 2022
<b>School Counseling (K-12)</b>	Summer 2021	Spring 2022	May / June 2022	Fall 2022

## 2018-2019 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	19	1,000	2,000	5,800	200	200	200	1,500	\$10,900
Cheerleaders	55	100	500			150	200		\$950
Fencing	15	750	750	450		75	200		\$2,225
Field Hockey	30	1,450	2,000	2,500	200	175	200		\$6,525
Indoor Track	18	300				100	200		\$600
Lacrosse	34	1,000	2,000	2,400	200	175	200		\$5,975
Soccer	35	750	400	3,700		175	200	200	\$5,425
Softball	27	1,000	450	2,700	300	175	200		\$4,825
Swimming	25	500		1,500		75	200		\$2,300
Tennis	30	1,000				100	200		\$1,300
Track	24	1,000		1,200	100	175	200		\$2,675
Unified Sports	10	100	150			25	50		\$325
Volleyball	36	1,000	750	2,500	100	175	200		\$4,725
X-Country	8	100		200		50	75		\$425

Subtotal	366	\$10,050	\$9,000	\$22,950	\$1,100	\$1,825	\$2,525	\$1,700	\$49,175
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### ***Athletics: Boys***

Baseball	39	1,500	2,000	3,700	250	175	200		\$7,825
Basketball	32	1,000	2,000	5,800	200	200	200	2,300	\$11,700
Fencing	15	750	750	450		75	200		\$2,225
Football	64	2,100	1,000	5,300	3,800	400	250	1,500	\$14,350
Golf (Coed)	19	750	250			25	100		\$1,125
Indoor Track	24	300				100	200		\$600
Lacrosse	41	1000	2000	2400	200	250	200		\$6,050
Soccer	35	750	400	3,700		175	200	200	\$5,425
Swimming	20	500		1,500		75	200		\$2,275
Tennis	15	1,000			100	100	200		\$1,400
Track	41	1,000		1,200	100	175	200		\$2,675
Unified Sports	10	100	150			25	50		\$325
Wrestling	20	500	1,300	1,000	1,000	300	200		\$4,300
X-Country	27	100		200		100	200		\$600

Sub Total	402	\$11,350	\$9,850	\$25,250	\$5,650	\$2,175	\$2,600	\$4,000	\$60,875
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**Total Account # 1662:      \$110,050**

**Activities:**

		Student activities throughout the school year	\$1,300
Art	100	Presentations at Area Venues, Art Awards	\$100
Dance Club	80	Costumes, Programs, Music and Production Costs	\$2,000
Drama Club	175	Five Productions, Music and Productions Costs	\$4,000
Excalibur	20	To help defray the cost of the Excalibur Yearbook Publication	\$500
Freshman Orientation	500	Students, parents and staff attendance at August orietation picnic event	\$625
Guidance/Advisory Activities	1,000	This amount covers Parent Nights, College Fair andAdvisory Activities	\$1,000
Lancelot (School Newspaper)	20	Online Subscription cost	\$750
Lancer Fair - Expenses	230	Expense shared with Clark Lane for 8th grade tee shirts	\$800
Key Club	100	Club-related expenses throughout the school year	\$150
Music	300	Participation in CMEA-Entry Fees (Band/Chorus/Orchestra) Visiting Speakers	\$4,000
National Honor Society	40	NHS Pins, Certificates, Refreshments at Induction Ceremony	\$250
Student Leadership	60	Attendance at Youth Conferences	\$850
World Language Honor Society	20	Certificates, Refreshments at Induction Ceremony	\$150
Police Services			\$1,100
			Total: \$17,575
<b>GRAND TOTAL</b>		*Administration <b>Total Account #1660:</b>	

<b>2018-2019 Athletic Transportation Budget</b>			
<i>SPORT</i>	<i>NO. OF GAMES</i>	<i>COST PER TRIP</i>	<i>TOTAL</i>
<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
<b>2018-2019 Budget</b>			<b>\$84,957</b>

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 is for infrastructure maintenance per the technology plan, which supports over \$5 million in hardware. Specific projects for 2018-19 are as follows:

- \$59,400 to update the infrastructure and Wi-Fi at Clark Lane. This will improve resource access for the students and introduce 10GB technology for future growth. E-rate will fund an additional \$39,600 of these initiatives.
- \$45,640 to replace end of life student computers and Chromebooks at Clark Lane.
- \$35,000 to add capacity and backups for student and staff systems.
- \$12,000 to maintain the regional printing environment. Regional printing consists of printers, copiers and swipe card systems. This funding will be used for replacing end of life printers and updates to the print management system.
- \$10,000 to replace failing A/V equipment and associated computers related to video streaming.
- \$9,000 to replace end of life staff laptops district wide.

**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****\$244,763**

<b>Object</b>	<b>Description</b>	<b>Actual 2016-17</b>	<b>Budget 2017-18</b>	<b>Proposed 2018-19</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
730	Audio Visual Equipment	1,471	1,500	1,500	0	0.00%
730	Technology Plan Equipment	314,418	217,497	217,497	0	0.00%
730	Special Education Equipment	4,741	5,500	5,500	0	0.00%
730	Equipment Maintenance	17,376	10,000	15,000	5,000	0.00%
730	Equipment Other	10,370	4,500	5,266	766	0.00%
	<b>Totals</b>	<b>348,375</b>	<b>238,997</b>	<b>244,763</b>	<b>5,766</b>	<b>2.41%</b>

## Waterford Public Schools 2018-2019 EQUIPMENT

Account Number / Description	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2017-18 EXPEND	2017-18 ENCUMBR	2018-19 REQUESTED	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2018 - 6/30/2019		
100-18080-730-1000-02-08-010-13-5 EQUIP PRGM - CLMS	51,604.66	0.00	0.00	0.00	0.00	0.00	0.00	---
100-18120-730-1000-06-12-016-13-5 EQUIP TECH PLAN	281,826.64	314,417.73	217,497.00	145,575.27	37,745.62	217,497.00	0.00	0.00%
100-18140-730-1000-01-06-022-13-5 EQUIP MUSIC - ELEM	9,877.94	1,999.67	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
100-18260-730-1200-05-10-100-13-5 EQUIP ASSISTIVE TECH	5,387.45	4,740.69	5,500.00	343.40	60.00	5,500.00	0.00	0.00%
100-18740-730-2600-10-12-200-13-5 EQUIP MAINT	29,948.71	17,375.85	10,000.00	15,554.22	649.00	15,000.00	5,000.00	50.00%
100-18820-730-1000-02-08-022-13-5 EQUIP MUSIC - CLMS	8,058.90	3,490.98	2,500.00	675.84	0.00	2,500.00	0.00	0.00%
100-18830-730-1000-02-08-024-13-5 EQUIP P.E. - CLMS	0.00	2,899.72	0.00	0.00	0.00	0.00	0.00	---
100-18900-730-1000-03-09-021-13-5 EQUIP ART - WHS	0.00	1,979.13	0.00	0.00	2,477.25	0.00	0.00	---
100-19000-730-1000-03-09-022-13-5 EQUIP MUSIC - WHS	2,002.00	0.00	0.00	0.00	766.08	766.00	766.00	---
100-19020-730-1000-03-09-013-13-5 EQUIP SCIENCE - WHS	722.52	0.00	0.00	2,465.66	0.00	0.00	0.00	---
100-19050-730-1000-03-09-023-13-5 EQUIP AUDITORIUM - WHS	1,499.97	1,470.81	1,500.00	1,110.21	369.47	1,500.00	0.00	0.00%
<b>TOTAL</b>	<b>\$390,928.79</b>	<b>\$348,374.58</b>	<b>\$238,997.00</b>	<b>\$165,724.60</b>	<b>\$42,067.42</b>	<b>\$244,763.00</b>	<b>\$5,766.00</b>	<b>2.41%</b>

**DUES & FEES****\$29,122****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 2016-17	Budget 2017-18	Proposed 2018-19	\$ Increase (Decrease)	% Increase (Decrease)
810	Board of Education/ Central Office	25,540	9,274	10,179	905	9.76%
810	Special Education	215	225	225	0	0.00%
810	Elementary	835	1,632	3,300	1,668	102.21%
810	Clark Lane Middle	1,968	2,025	2,025	0	0.00%
810	Waterford High	11,790	12,617	12,861	244	1.93%
810	Vans	517	775	532	-243	%
	<b>Totals</b>	40,865	26,548	<b>29,122</b>	2,574	<b>9.70%</b>

## Waterford Public Schools 2018-2019 DUES/FEES

Account Number / Description	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2017-18 EXPEND	2017-18 ENCUMBR	2018-19 REQUESTED	18-19 vs 17-18 \$ VAR	18-19 vs 17-18 % VAR
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2018 - 6/30/2019		
100-19200-810-1200-05-10-100-14-5 DUES/FEES - SPED	215.00	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.	24,553.10	25,540.00	9,274.00	7,977.00	795.00	10,179.00	905.00	9.76%
<b>Notes:</b> ASCD \$239.00								
CAPSS \$4,666.00								
CASBO \$650.00								
CASPA \$250.00								
LEARN SECASA \$100.00								
LEARNING FORWARD \$99.00								
LEARN-RESC \$550.00								
NESDEC \$3,495.00								
WATERFORD ROTARY \$130.00								
100-19240-810-2400-02-08-400-14-5 DUES/FEES - CLMS	2,007.00	1,968.00	2,025.00	2,018.00	0.00	2,025.00	0.00	0.00%
100-19260-810-2400-03-09-400-14-5 DUES/FEES - WHS	11,919.10	11,789.78	12,617.00	11,900.66	0.00	12,861.00	244.00	1.93%
100-19280-810-2400-01-06-400-14-5 DUES/FEES - ELEM	600.00	835.00	1,632.00	1,060.00	0.00	3,300.00	1,668.00	102.21%
100-19290-810-2700-04-10-300-14-5 FEES - VANS	672.40	517.00	775.00	449.20	0.00	532.00	(243.00)	(31.35)%
<b>Notes:</b> 12/12/2017 1:19:51 PM - kkopec *** 3 yr avg								
<b>TOTAL</b>	<b>\$39,966.60</b>	<b>\$40,864.78</b>	<b>\$26,548.00</b>	<b>\$23,619.86</b>	<b>\$795.00</b>	<b>\$29,122.00</b>	<b>\$2,574.00</b>	<b>9.70%</b>

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# **WATERFORD PUBLIC SCHOOLS**

# **2018-2019 BUDGET APPENDIX**

- A: WPS Strategic Plan**
- B: Enrollment Summary**
- C: Noteworthy Achievements**
- D: Direct Payment Grant Descriptions**
- E: Operating Revenue**
- F: Offsets to the Budget**
- G: Capital Improvement Plan**
- H: Information Technology Summary**
- I: Buildings & Grounds Summary**
- J: Athletics Summary**
- K: Education Mandates**
- L: Annual Report 2016-17**
- M: Reading the Budget**
- N: Budget Workshop PowerPoint Presentations**

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**WATERFORD  
PUBLIC  
SCHOOLS**

**STRATEGIC  
COHERENCE PLAN**

**2017 - 2022**



August 2017  
Waterford Board of Education





## MISSION

*Waterford Public Schools is a community of learners that fosters and supports high aspirations, ensuring every student acquires the skills and knowledge necessary to be a responsible citizen, prepared to contribute and succeed in an ever-changing world.*

### **In support of this Mission, we believe:**

- ❑ Education is a collaborative responsibility requiring a partnership among the individual, family, school system, and community.
- ❑ Safety, integrity, and respect are critical to support success for all learners.
- ❑ The greatest potential for learning occurs when an individual's social, emotional, and academic needs are met.
- ❑ Student growth and achievement are enhanced when curiosity, creativity, and continuous improvement are valued by all members of the learning community.
- ❑ Evidence and information are the foundation of sound decision-making.

## ACADEMIC, SOCIAL AND CIVIC SKILLS

### *ACADEMIC*

- Communicate effectively for a variety of purposes and audiences.
- Acquire, understand, evaluate, synthesize, and apply information.
- Use critical and creative thinking to find and solve authentic problems.
- Construct and defend arguments based on evidence.
- Demonstrate digital fluency and purposeful application of tools for learning.

### *SOCIAL*

- Demonstrate behavior that adheres to established standards of conduct and reflects integrity and fairness.
- Recognize, respect, and value individual, cultural, and racial diversity.
- Engage productively in self-directed independent and collaborative endeavors.

### *CIVIC*

- Participate in activities that foster citizenship, the democratic process, and community awareness.
- Share in the responsibility for the mental and physical safety of themselves and others.

**1**

## **COMMUNICATION & ALIGNMENT**

The district is committed to a clearly communicated and purposeful vision, shaped by our mission and defined, prioritized goals, which will ensure student progress and success.

**2**

## **HIGHER ORDER THINKING**

The district is committed to creating a unified district focus on Higher Order Thinking Skills.

**3**

## **ASSESSMENT**

The district is committed to assessing progress in a consistent, accurate, and timely manner and will use the assessment results to identify needs, guide changes in instruction, and inform conversations about needs and goals of both students and staff.

**4**

## **POLICY ALIGNMENT**

The district has committed to aligning policies and processes that support the mission of the district and further the goals of the Strategic Plan.

**5**

## **SOCIAL EMOTIONAL LEARNING**

The district is committed to supporting the social and emotional needs of all students.

**Waterford Public Schools  
2018-19 (FY19) Projected Enrollment  
As of October 1, 2017 (FY19)**

Appendix B

School	PK FY18	PK FY19	K FY18	K FY19	1 FY18	1 FY19	2 FY18	2 FY19	3 FY18	3 FY19	4 FY18	4 FY19	5 FY18	5 FY19	Total FY18	Total FY19
Great Neck	15	16	16	17	22	20	23	22	18	23	19	18	20	19	373	378
	14	17	16	17	22	20	22	22	18	22	18	18	20	18		
		17	16	17	21	19		21	17		18	17	19	18		
													19			
<b>GN Totals</b>	<b>29</b>	<b>50</b>	<b>48</b>	<b>51</b>	<b>65</b>	<b>59</b>	<b>45</b>	<b>65</b>	<b>53</b>	<b>45</b>	<b>55</b>	<b>53</b>	<b>78</b>	<b>55</b>		
Oswegatchie			15	14	18	21	20	18	19	20	23	19	22	23	345	319
			15	14	18	21	20	18	18	20	23	18	22	23		
			14	14	17		19	17	18	19	22	18	22	22		
<b>OSW Totals</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>42</b>	<b>53</b>	<b>42</b>	<b>59</b>	<b>53</b>	<b>55</b>	<b>59</b>	<b>68</b>	<b>55</b>	<b>66</b>	<b>68</b>		
Quaker Hill			16	18	22	20	17	22	18	17	18	18	21	18	368	372
			16	18	22	20	17	22	17	17	18	17	21	18		
			16	18	22	20	17	22	17	17	18	17	20	18		
							17			17	18			18		
<b>QH Totals</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>54</b>	<b>66</b>	<b>60</b>	<b>68</b>	<b>66</b>	<b>52</b>	<b>68</b>	<b>72</b>	<b>52</b>	<b>62</b>	<b>72</b>		
<b>District Total</b>	<b>29</b>	<b>50</b>	<b>140</b>	<b>147</b>	<b>184</b>	<b>161</b>	<b>172</b>	<b>184</b>	<b>160</b>	<b>172</b>	<b>195</b>	<b>160</b>	<b>206</b>	<b>195</b>	<b>1,086</b>	<b>1,069</b>

TFS	District	K FY19	Gr 1 FY19
TFS	GN	25	11
	OSW	23	2
	QH	31	13
<b>Total</b>		<b>79</b>	<b>26</b>

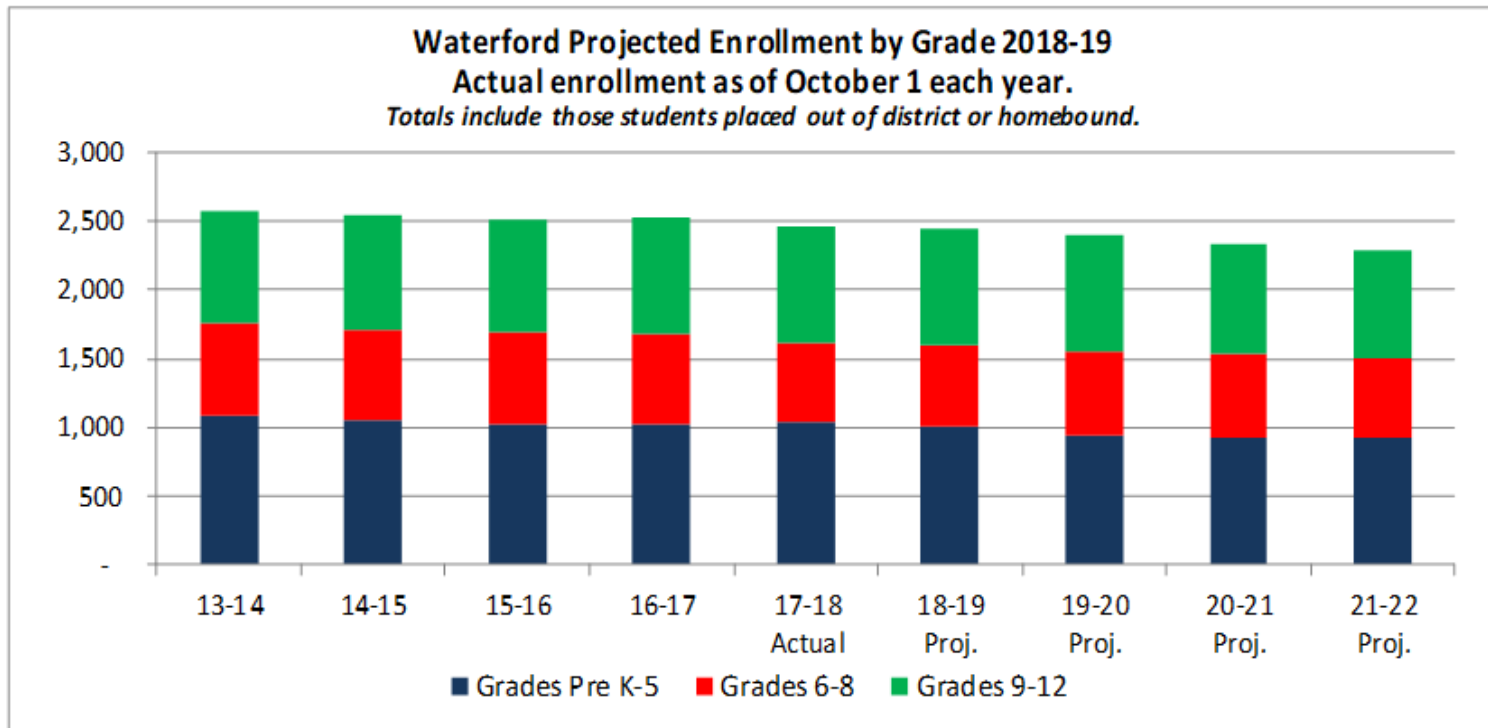
Clark Lane Middle School Grade Level Teams	6 FY18	6 FY19	7 FY18	7 FY19	8 FY18	8 FY19	Total FY18	Total FY19
Aquamarine	0						0	0
Garnet	89						89	0
Jade	85						85	0
Sage			41				41	0
Ruby			83				83	0
Turquoise			82				82	0
Sapphire					44		44	0
Emerald					84		84	0
Gold					85		85	0
<b>Totals</b>	<b>174</b>	<b>195</b>	<b>206</b>	<b>174</b>	<b>213</b>	<b>206</b>	<b>593</b>	<b>575</b>

WHS	9 FY18	9 FY19	10 FY18	10 FY19	11 FY18	11 FY19	12 FY18	12 FY19	Total FY18	Total FY19
<b>Total</b>	<b>218</b>	<b>202</b>	<b>223</b>	<b>218</b>	<b>199</b>	<b>223</b>	<b>200</b>	<b>199</b>	<b>840</b>	<b>842</b>

Transition Students (18-21)	FY18	FY19
	8	8

Total District Enrollment *	FY18	FY19
	2,527	2,494

\* includes Out of District & Transition



School Year	2013-14	2014-15	2015-16	2016-17	2017-18 Actual	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
Total Enrollment	2,567	2,544	2,506	2,525	2,512	2,505*	2,480*	2,440*	2,410*

\* NESDEC Enrollment Update 12/1/2017

## Enrollment Summary

The enrollment projection for the 2018-19 school year (2,505 students) represents a 0.28% decrease over the 2017-18 school year, (2,512 students) budgeted enrollment.

The projected Pre K-5 enrollment forecasts a slight decrease at the elementary level from the current 1,086 students to 1,064, which is 22 less students, for a 2.1% decrease. Also included in the 2018-19 enrollment projection is 50 students in pre-kindergarten. This number includes our forecast of 25 students requiring pre-kindergarten services as part of the Individualized Education Plan and an equal number of non-disabled peers. This will necessitate adding a third section of Pre-K to limit class sizes.

The projected enrollment for grades 6 through 8 at Clark Lane Middle School predicts a drop from the current 593 students to 575 students, which is 18 fewer students, for a 3% decline. With the second year of enrollment decline, this has afforded us the ability to reduce physical education staffing by one, through attrition.

The projected enrollment for Waterford High School forecasts a slight increase from the current 840 students to 842 students, which is a 0.23% increase, or 2 additional students.
































## Waterford Public Schools

### Noteworthy Achievements and Accomplishments 2016-17

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

-  Two WHS seniors have been named as Commended Scholars in the National Merit Scholarship program. This honor is based on their PSAT results, which have placed them in the top two percent of the 1.6 million Juniors who took the PSAT last year.
-  A WHS junior presented at a National Oceanic and Atmospheric Administration conference on sensors. He presented his work on autonomous sensor technology to a group of students and teachers working on sensor development.
-  WHS juniors competed in the Rotary Club's Four-Way Speech competition for the first time.
-  A WHS senior has been selected as a Regeneron STS 2018 scholar for her independent STEM research into innovative ways to control mosquito populations - one of only 300 of 1,800 in the national competition.
-  WHS 9th grade science students received 1st Place Awards at the CT and Northeast Regional eCybermission STEM Contest.
-  CTE NOCTI Business Management tests results for WHS students were the highest in the state.
-  WHS Oceanography teacher was selected to receive the Instructor Award for Excellence in Course Instruction for Marine Science from the University of Connecticut's Early College Experience program.
-  WHS inducted 28 new members into the National Honor Society and 38 new members into the World Language Honor Societies.
-  CLMS offered its first Math Stars program to support struggling math students after school and to offer them additional assistance in meeting mathematics standards and goals.
-  CLMS Special Education Teacher was accepted as a new board member on the Dyslexia Society of Connecticut, working as the outreach coordinator for the southeastern region of Connecticut.
-  CLMS used the final funds of our 2015 School of Distinction Grant to purchase a book about childhood trauma and the ramifications for teaching. This book, *Fostering Resilient Learners: Strategies for Creating a Trauma-Sensitive Classroom* by Kristin Souers, was used to support a full year of professional learning on the topic.
-  CLMS electives program was expanded to include all grades and consisted of over 25 new offerings! Some examples of new electives: Unified PE, Invention X, Broadway Shows, Robotics, Creative Writing, Advanced Ceramics.
-  In May, CLMS hosted the first SMARTS Night to showcase Science, Math, the Arts and Technology. Courses, clubs and activities were all on display. Special booths and performances by the CLMS Orchestra, Chorus and Band, as well as the Drama Club, added to a spectacular evening. There were robotics, culinary, pottery, and other exciting demonstrations. Electives, clubs and a student art show were other fun features of the evening.

-  Grade 7 at CLMS held a Math Bowl - an entire program of challenging trivia, math challenges and fun activities was prepared to engage students in all things math.
-  9 students at CLMS competed in the National Geographic Geography Bee. One student went on to compete at the state level.
-  The CLMS World Language Department, in partnership with WHS, hosted World Language Week – a week devoted to promoting the importance of learning a second language. Activities included food celebrations, translation posters throughout the building, and cultural lessons.
-  10 students from CLMS participated in the Third Annual Connecticut College TEDX Youth Day. The theme of the conference was “What Now?” and the students wrote and presented powerful speeches on topics ranging from the death of a beloved dog, to the dangers of stereotyping, to the importance of female empowerment. Their moving words inspired confidence and optimism for our future.
-  CLMS integrated the SBAC Interim Assessments (in ELA and Math) at all grade levels to both prepare students for the intricacies of this automated test and to help identify groups for remediation and support.
-  CLMS 7th/8th grade students were accepted as a new chapter of Jeunes Amis du Français, the junior version of the French Honor Society.
-  GN Teacher led training to staff on Dyslexia.
-  GN Grade 5 Invention Convention saw two students make it to state and national finals for their unique inventions, traveling to Washington DC to present their projects.
-  GN was deemed a Level I school as reported in the CSDE Next Generation Accountability report.
-  QH received statewide distinction as CT Association of Schools Outstanding Elementary School of the Year.
-  QH hosted a Grade 4 Math Night for parents and students to engage in hands on, fun mathematics centers coordinated by the Mathematics Coach and Grade 4 teachers.
-  QH second grade teacher chosen to serve on the Commissioner’s Council on Mathematics.
-  Over 20 OSW Students participated in the CT Invention Convention. This was run as an afterschool club and was expanded to include students in kindergarten through fifth grade.
-  OSW students participated in Connecticut’s Summer Reading Challenge and had over one hundred and twenty students participate in this motivational summer reading program.
-  OSW two Grade 2 students participated in the Connecticut Statistical Poster Competition and won first and second place. Their projects were titled “How Many Batteries Can Be Reused?” and “Do We Get Too Many Junk Emails.”
-  OSW celebrated “Read Across America Day” and Dr. Seuss by hosting many guest readers and activities. Senator Paul Formica and volunteers from United Way visited and read to students. Students from CLMS also came to OSW to practice reading skills with classes.
-  OSW held their first annual Family Science Night. It was a great night that featured many hands on experiments, engineering and coding activities with volunteer parents, staff, and OSO members.



## SCHOOL CLIMATE INITIATIVES

-  Motivational speaker and former Boston Celtics player Chris Herren spoke to the student body about overcoming challenges.
-  WHS collaborated with the US Attorney's Office, the FBI, and the DEA to present the Chasing the Dragon program addressing the opioid crisis to the senior class.
-  The WHS administration hosts class meetings with all grades multiple times a year to build class spirit and to address topics of interest to each grade.
-  The Lancer Fair, a collaboration between WHS and CLMS, was held for the fourth time in the fall 2016. During this event the club-and-activity portion of the fair was expanded and the program included an evening fair for parents.
-  The WHS community hosted a schoolwide Mr. Ryan Appreciation Day to honor retiring assistant principal Gene Ryan.
-  The Principal's Forum at WHS provides a way to increase students' voices in school affairs.
-  Monthly Principal's Advisory Coffees provide an opportunity for parents to learn about current events at WHS and to have an open dialogue with the school administration.
-  The School Climate committee consisting of teachers, administrators and parents organized events to support positive school climate for students and staff.
-  WHS continued to use the CARE Team approach to coordinating academic and social-emotional interventions for at-risk students.
-  The Positive Foundations program at WHS provides 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 continue in Freshman Seminar, Grade 10 Health, Civics, and Advisory at WHS.
-  The WPD and the WYSB established a Police Mentoring Program at CLMS that paired students who were struggling academically and behaviorally with a police mentor in hopes of establishing a positive role model for the students.
-  In August, Dr. David Howe of the Yale School of Psychology, presented to both CLMS and WHS, a professional learning session on the topic of Childhood Trauma and the challenges faced by educators in engaging victims of early childhood trauma.
-  The entire staff of CLMS read *Fostering Resilient Learners: Strategies for Creating a Trauma-Sensitive Classroom* by Kristin Souers. This work was carried out throughout the year and faculty meetings supported analysis of the book and its recommendations.
-  The administrators, along with the school psychologist and social worker from CLMS, presented the topic of School Refusal at the Superintendent's Parent Academy and open to the public. The presentation included information on the area of School Refusal, and some ways CLMS has learned to remedy this difficult behavior.
-  CLMS held its first Say Something Week, sponsored by Sandy Hook Promise. All students participated in a week-long series of events designed to encourage them to report peers in stress or crisis. Activities included a speech by a parent of a Sandy Hook victim, as well as participation in Mix It Up Lunch and the Say Something Pledge.
-  CLMS received an award for its work on Say Something Week. Sandy Hook Promise recognized CLMS as one of the top Say Something Week schools and awarded a \$500 grant to use for other Say Something or school climate activities.

- ☰ CLMS is now a WINGMAN School. Mr. Ian Hockley, one of the founders of Sandy Hook Promise and father of Dylan who died at Sandy Hook, invited CLMS members to visit WINGMAN Schools in Connecticut. In June, representatives from WINGMAN began training our Teacher Champions and Wingman was initiated this past fall schoolwide.
- ☰ Our mental health staff, as well as our school counselors, made frequent use of the Therapeutic Garden completed in 2015 by Eagle Scout Zach Nailon. Part two of this project will be completed by the fall of 2017 by Eagle Scout Ian McNeil!
- ☰ A massive new art installation to reflect the themes of Say Something Week, was installed in the main hallway of CLMS. This installation was created by Mr. Sachs and a group of Lancer volunteers!
- ☰ CLMS students joined WHS and NLHS students and attended the True Colors conference at UCONN which is devoted to LGBT issues.
- ☰ The MindUp Curriculum was implemented throughout the seventh grade at CLMS to support self-awareness and kindness.
- ☰ CLMS - Be Real Challenge: Over the course of one month, students and staff participated in a variety of challenges to promote self-esteem/positive body image. These events included the following:
  - ☐ Mirrorless Wednesday- Every mirror in the school was covered with positive feel good messages. Students were encouraged to “take a break from the mirror for one day and be good to yourself and your body.”
  - ☐ Makeup-less Monday: Students and teachers were encouraged to go makeup (and hair-gel) free School counselors handed pins to students who are participating.
  - ☐ What’s Your Superpower? Day: Students and staff reflected upon all the amazing superpowers they already possessed such as being kind or a great problem solver. Students and staff members were able to dress up and decorate and arm bands with all the amazing superpowers they possess.
- ☰ CAS Elementary Leadership Conference: Two Grade 8 students at CLMS presented at the CAS leadership conference last January.
- ☰ All Elementary Schools partnered with WYSB and the WPD to bring a new program “Youth Promise” to fifth grade students that focused on coping with peer pressure, the impact of social media, bullying prevention, and strengthening police/youth relationships.
- ☰ All GN Grade 5 students were trained and placed as peer mentors working with younger students.
- ☰ All GN students participated in the Reading Buddy program (older grade paired with younger grade).
- ☰ OSW worked in collaboration with LEARN to implement PBIS (Positive Behavior and Intervention School.) The school completed the training in Spring of 2017 and currently is at full implementation of PBIS in the school. Our PBIS program promotes students being Respectful, Responsible, Safe, and Kind.
- ☰ QH: Continued implementation of Zones of Regulation curriculum in grades K-5. Program is co-taught in general education setting by special education teachers, related service staff and classroom teachers.
- ☰ QH offers a of wide variety of afterschool activities to foster inclusion and build self-esteem. Examples include Unified Club, Sports offerings, FIT Girls , Rubik’s Cube club, Lego Club and K/1 Coding Club

## SERVICE TO OTHERS

- ✎ Several members of the WHS community participated in the Ballroom Battle to support Waterford Youth Services, including eight students and three faculty members in roles as performers, judges, instructors, and backstage crew members
- ✎ The WHS Cheerleading squad assisted in the organization and running of the New London Walk To End Alzheimer's
- ✎ The WHS School Counseling department hosted a successful College and Post-Secondary Planning Fair that featured representatives from more than 100 colleges and other post-secondary career and training options.
- ✎ WHS Junior awarded Congressional Award Gold Medal for Community Service.
- ✎ Several WHS students participated in fundraising for Project Green Light at Veteran's Day, which raised several hundred dollars to support Honor Flight New England and its mission of honoring World War II veterans
- ✎ Key Club at WHS organized 2 Red Cross Blood Drives.
- ✎ Dress Down Fridays at WHS raised more than \$5,000 for charities
- ✎ First CLMS WALKATHON raised over \$25,000 and involved students in lessons about math equations relating laps completed and fundraising. In addition, students from each team voted on the charity they would be walking for. Examples of their choices: The Stephanie Turowski Scholarship Fund, Waterford Youth Services Bureau, Terri Brodeur Cancer Foundation, Camp Rising Sun and the Big Red Memorial Fund.
- ✎ Students honored fallen Waterford Soldiers as part of the 2017 CLMS Walkathon.
- ✎ The Jade Team at CLMS participated in Waterford's Adopt a Family at Christmas (food and gifts) in order to provide a local family in need and to promote service to others for our students.
- ✎ The Jade Team language arts classes at CLMS read with kindergarten students at Great Neck on Read Across America Day to show the importance of reading and mentoring to younger students.
- ✎ The CLMS Student Council used over \$400 of the proceeds from the HalloNeon Black Light Dance Party to purchase 12 gifts for the WYBS's Adopt-a-Family Program. They also coordinated the donation of more than 800 canned goods for WYSB's "Stuff the Bus" Food Drive.
- ✎ CLMS students worked with a variety of elementary school students as part of the Book Buddies program.
- ✎ At CLMS the girls' basketball team organized and participated in the Annual Unified Fun Club Holiday Party. There were in excess of 40 kids from both CLMS and Mystic Middle School that enjoyed the festivities.
- ✎ Garnet families at CLMS donated cold weather gear to help community members in need. Items were delivered to WYSB to help local families.
- ✎ Many CLMS students organized gifts for Smilow Children's Cancer Hospital and the students organized support for other students who have been very ill at home.
- ✎ In February, all students at CLMS performed and recorded a LIP DUB to support Ms. Turowski and the Stephanie Turowski Scholarship Fund. This video was presented to the school, and the Town of Waterford at a large fundraiser.
- ✎ 35 students from CLMS, one staff member, and one community member received the Spirit of Stephanie Award for their thoughtfulness and display of kindness toward others in memory of Stephanie Turowski.

- ✋ The 8th grade Emerald team students at CLMS created, led and participated in two community service projects: a supply drive to support and care for our region's homeless population (donations delivered to the New London Homeless Hospitality Center) and a letter writing campaign to our Connecticut lawmakers and a school wide petition campaign to speak out against gun violence (letters, petition and a picture of the awareness-raising banner mailed to Governor Malloy).
- ✋ GN Extension of Character Education program added classroom and school-wide lessons, assemblies and projects focused on "Kindness". Kindness program included a community service project where students donated personal care items to Safe Futures.
- ✋ GN Partnership with WYSB (holiday collections, Grade 5 Youth Promise program, after school tutoring)
- ✋ OSW Students raised \$16,807 in the Jump Rope for Heart Campaign. The previous year over \$13,000 was raised and OSW was one of the top ten schools in the state.
- ✋ OSW 5K was held - a great event that raised money for charity and for the OSO. This year the money was split between the OSO and the Stephanie Turowski Scholarship Fund.
- ✋ QH Veteran's Day Celebration honored local Veterans- attended by over 40 local Veterans.
- ✋ QH students collected donations for local charities including CCMC Pajama Day, Wear Pink Day for Susan J Komen, and the Quaker Hill 5K to support the Madeline Guarraia Scholarship Fund.
- ✋ All schools partnered with WYSB to "Stuff the Bus" and collect thousands of dollars of food items for needy Waterford families.

## TECHNOLOGY & COMMUNICATION

- 🌸 Dominion donated funds to purchase many robots for new Robotics Elective.
- 🌸 Launched the new Chrome extension Read Write app district wide.
- 🌸 Launch of PowerTeacher pro at CLMS. Conducted several trainings at the end of the school and again at the beginning of the school year.
- 🌸 Implemented the use of the EZScan app for the walkathon at CLMS.
- 🌸 Several teachers at CLMS participated in the "Hour of Code" in December.
- 🌸 Several teachers participated in the "Level 1 Google Certification Class" held at CLMS.
- 🌸 Several CLMS teachers participated in the "District Technology Committee" that was instrumental in implementing new technologies with students and implementing the District Technology Plan.
- 🌸 Digital Citizenship lessons were taught to all sixth grade and seventh grade students throughout the year at CLMS.
- 🌸 OSW students participated in the Hour of Code - a global movement reaching over 100 million students in over 180 countries. Students utilized the technology lab, including some of the new Dot and Dash programmable robots during the day, and new iPads.
- 🌸 In April OSW held "Robot Days". Students in all classes spent time using the Dot and Dash Robots and Ozobots. Dot and Dash Robots allowed students to use code and programming language to complete tasks and challenges.
- 🌸 QH hosted the fall LEARN Regional Technology Round Table
- 🌸 QH students and staff were featured in *Tech and Learning Magazine* for Elementary Coding program.
- 🌸 QH students placed 1st in the Elementary Division Rubik's Cube Competition.
- 🌸 QH students and staff featured at the CECA Tech Showcase at the State Capital.

## EDUCATIONAL PROGRAMING

- ☰ New Curriculum Revision at WHS to World Languages is ongoing.
- ☰ Over 330 students at WHS enrolled in college credit courses.
- ☰ New courses in Chemistry, Environmental Science, Advanced Drawing, AP Statistics and AP Spanish for Heritage Learners were added to the available college credit courses.
- ☰ Inter-department interest-specific PLC options continue to be offered to teachers each month at WHS.
- ☰ Ed Camp approach to the first professional development day fosters teacher leadership at WHS.
- ☰ March school-wide testing days at WHS limited interruptions to classes. The schedule for this day was developed by the Guidance Department, and included PSAT or SAT testing, other standardized tests needed for 9th - 11th grades, and college preparation or Learning Through Service opportunities for 12th grade.
- ☰ CLMS continued involvement in TEDX at Connecticut College.
- ☰ 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).
- ☰ 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.
- ☰ All grade 7 and 8 students took part in the Safe Futures Curriculum. The lessons involved understanding the complications and risks of poor friendship relations and dating. Students took these lessons in their Social Studies classes.
- ☰ CLMS students and staff participated in Project ACES (All Children Exercising Simultaneously) to proper health and fitness habits throughout life.
- ☰ CLMS began a program called Hobby Fridays in which students learned from teacher and staff mentors, all about hobbies they enjoy and are involved in. Hobbies offered included wood carving, sewing, Lego, baking, cake decorating, calligraphy and record collecting. Close to 100 students were involved over the two sessions.
- ☰ Districtwide Summer School Program, Summer Academy, hosted over 180 students.
- ☰ Quaker Hill awarded the Title IV Part A *Student Support and Academic Enrichment (SSAE) grant* to support STEM learning opportunities.

## ATHLETICS/ACTIVITIES

### Districtwide

- ℘ WHS Athletic Director was recognized by the National Interscholastic Athletic Administrators Association as a Certified Master Athletic Administrator.
- ℘ WHS developed a Cycling Club in coordination with the Connecticut Cycling Advancement Program
- ℘ The WHS ECE Marine Science students' boat won best design in the cardboard boat race at UCONN Avery Point.
- ℘ A new Cycling Club was started at CLMS in association with CCAP - in addition five beautiful bikes and helmets were secured from a CCAP Grant
- ℘ Every student at CLMS was able to participate in Project Adventure - now in its second year. The equipment, located at CLMS, has been an excellent addition to our PE offerings.
- ℘ The CLMS Rubik's Cube Club was involved in a number of competitions and CLMS hosted events at our school. In addition, mosaics were created to honor Malala and the UCONN Women's Basketball Team. Club members met Malala Yousafzai and the UCONN team at two different and fantastic events!
- ℘ OSW offered a Running Club after school program for all students in grades 3-5. This program promoted physical activity and the goal of having the students complete the OSW 5K in June. Over 60 students participated in the program.

### Fall Season

- ℘ WHS Football team - ECC Medium Champions.
- ℘ WHS Boys soccer team was the Division II ECC Champions and eight players were recognized as all conference first or second team.
- ℘ WHS Girls swimming had one member as the ECC Diving Champion.

### Winter Season

- ℘ WHS Boys basketball - ECC Medium Champions.
- ℘ WHS Girls Basketball- ECC Medium Champions & Class M State champions lost in Semi-finals.
- ℘ The WHS Wrestling team had one player place 1<sup>st</sup> in the Class M State Championship.
- ℘ WHS Boys/Girls Indoor Track - One member recognized as Class M All-state in High Jump and ECC champion in High Jump.

### Spring Season

- ℘ WHS Baseball- Class M state champions & ECC Medium Champions
- ℘ WHS Boys Lacrosse- Class S state runner up, & ECC Medium Champions & Runner up ECC tournament
- ℘ WHS Softball - ECC Medium Champions
- ℘ WHS Girls Outdoor Track had one member honored as All New England and placed 4<sup>th</sup> in the 300M hurdles.



## THE ARTS

- 🎨 Senior WHS chamber choir member performed with the National Association for Music Education Honor Choir.
- 🎨 Two WHS juniors were featured as top finalists in the Eugene O'Neil Theater Center's Young Playwrights Festival.
- 🎨 WaterforDrama presented several productions, including its first Shakespeare play, *A Midsummer Night's Dream*.
- 🎨 8 members of the WHS Chamber Orchestra performed in pop star violinist Lindsey Stirling's concert at Foxwoods Grand Arena.
- 🎨 9 WHS students successfully auditioned for the Connecticut Eastern Region High School Honor Ensemble Festival at UCONN.
- 🎨 A WHS 9th grader performed with the Connecticut Ballet, dancing the role of "The Elephant" in Carnival of the Animals at the Garde Theater in New London.
- 🎨 Several WHS seniors displayed their work at the annual Senior Art Show, and many more WHS art students displayed their work at the Hygienic Art Gallery's annual Whalers and Lancers Student Art Show.
- 🎨 WHS Junior selected to paint a portion of the waterscape at the New London Maritime Museum.
- 🎨 WHS students produced *The Round Table*, their first literary magazine in several years, to rave reviews.
- 🎨 The Music department presented several well-received concerts for the public throughout the year as well as for the middle and high school students and faculty.
- 🎨 The Coast Guard Band spent two days rehearsing and performing for WHS music students in the WHS auditorium.
- 🎨 Music teacher Mrs. Winters had an article published in the Summer 2017 volume of the Connecticut Music Educators Association magazine. The article detailed last April's Berklee World Strings workshop and concert at Waterford High School.
- 🎨 Close to 50 CLMS students entered photos into two separate photo contests. Students contributed beautiful photos relating to natures and the seasons.
- 🎨 Students at CLMS participated in CMEA E. Region Music Festival in March.
- 🎨 CLMS Students participated in Berklee World Strings Workshop in April
- 🎨 The CLMS Band and Orchestra performed at the Providence Bruins.
- 🎨 OSW offers all students arts integrated into the curriculum through collaboration with resident artists throughout the school year.
- 🎨 OSW was awarded the Barnes Foundation grant for \$8000 to support the artist in residency program.
- 🎨 OSW was awarded an Arts Learning Grant for \$8500 to 8000 to support the artist in residency program and professional development.
- 🎨 Over 75 OSW students participated in the annual after school play. This is production that is run by parent volunteers and supported with donations from the OSW School Organization.
- 🎨 All schools had students receive the Waterford Rotary Student of the Year award.
- 🎨 2 Quaker Hill students honored at the CT Association of Schools Elementary Arts Award
- 🎨 Quaker Hill student was a regional winner of the CT Fire Prevention Poster Contest.

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## **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

	2016-17 Actual	2017-18 Anticipated	2018-19 Projected
<b><u>Revenue to the Board (Federal, State, Local)</u></b>			
Adult Education (S)	12,231	12,039	12,039
Carl Perkins Grant (F)	22,701	25,384	25,384
Title I Part A Improving Basic Programs (F)	255,098	327,614	327,614
Title II Part A - Teachers (F)	65,062	62,616	62,616
Title III Consortium (F)	6,271	6,658	6,658
Title IV Academic Enrichment & Support (F)	0	10,000	0
IDEA Part B Individuals w/Disabilities (F)	540,826	550,868	550,868
IDEA Part B Preschool Entitlement (F)	18,099	16,760	16,760
Information Technology (L)	140,112	149,164	153,631
Magnet School Transportation (S)	89,700	95,000	97,850
Medicaid (F)	52,987	55,000	55,000
Before Care Revenue (L)	16,820	16,820	16,820
Special Education Excess Cost (S)	562,646	574,682	574,682
TRB Health Insurance Supplement (S)	113,609	90,260	90,260
Waterford Recreation and Parks (L)	356,705	344,504	258,378
Community Center (L)	66,660	69,137	70,600
Subtotal	2,319,527	2,406,506	2,319,160
<b><u>Revenue to the Town (Federal, State)</u></b>			
Education Cost Sharing Grant (S)	321,279	305,215	322,838
Non Public Health Service (S)	5,771	5,771	5,771
Subtotal	327,050	310,986	328,609
<b><u>Other Revenue to the Town</u></b>			
Miscellaneous/Commissions	6,220	5,716	5,833
Tuition: Out-of-District	22,985	12,080	0
Subtotal	29,205	17,796	5,833
<b>GRAND TOTAL</b>	<b>2,675,782</b>	<b>2,735,288</b>	<b>2,653,602</b>

## Offsets to the Budget

<b><u>CERTIFIED SALARIES</u></b>			
<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
01420	TEACHER RESOURCE RM-SP ED - WHS	IDEA	95,813
01560	PSYCHOLOGIST	IDEA	53,079
01350	TEACHER-AUTISM	IDEA	70,880
01660	ADMIN SPED SUPERVISOR	IDEA	55,087
00400	INTERVENTIONIST - ELA - QH	TITLE I	28,192
00160	INTERVENTIONIST - ELA - GN	TITLE I	30,734
00280	INTERVENTIONIST - ELA - OSW	TITLE I	29,150
00700	INTERVENTIONIST - ELA - CLMS	TITLE I	27,222
00960	INTERVENTIONIST - ELA - WHS	TITLE I	31,484
00410	INTERVENTIONIST - MATH - QH	TITLE I	28,191
00170	INTERVENTIONIST - MATH - GN	TITLE I	30,734
00290	INTERVENTIONIST - MATH - OSW	TITLE I	29,149
00760	INTERVENTIONIST - MATH - CLMS	TITLE I	27,222
01020	INTERVENTIONIST - MATH - WHS	TITLE I	31,483
01230	TEACHER ELL - ELEM	TITLE III	5,195
04200	SUPPL PAY ST ACT - WHS	CARL PERKINS	1,500
<b>CERTIFIED SALARIES SUBTOTAL</b>			<b>575,115</b>
<b><u>SUPPORT SALARIES</u></b>			
02380	PARAPROF STUDENT/CLSRM SUPPORT- SPED	IDEA (3 positions)	68,982
<b>SUPPORT SALARIES SUBTOTAL</b>			<b>68,982</b>
<b><u>TUITION</u></b>			
10200	EXCESS COST - PUBLIC		107,916
10510	EXCESS COST - PRIVATE		466,766
<b>TUITION SUBTOTAL</b>			<b>574,682</b>
<b><u>TRANSPORTAION</u></b>			
9040	TRANSPORTATION MAGNET SCHOOL		97,850
<b>TOTAL GRANT OFFSETS</b>			<b>1,316,629</b>

<b><u>OTHER OFFSETS</u></b>			
03480	COMPUTER ENGINEER	IT TOWN REIMBURSEMENT	87,102
03500	IT SECRETARY	IT TOWN REIMBURSEMENT	13,354
03490	COMPUTER TECHNICIAN	IT TOWN REIMBURSEMENT	52,603
03180	CUSTODIAN - COMM CTR (SALARY & BENEFITS)	CUSTODIAL TOWN REIMB	70,600
06620	HR DIRECTOR STIPEND	BOE REIMBURSEMENT	(15,209)
03000	SCHOOL RESOURCE OFFICERS BEFORE CARE PROGRAM	BOE REIMBURSEMENT YSB CLERICAL STIPEND	(35,000) (5,000)
05500	HEALTH INSURANCE	TRB SUPPLEMENTAL	90,260
03300	CUSTODIANS	COMMUNITY USE	109,432
MULT ACCTS	BENEFITS	COMMUNITY USE	45,873
MULT ACCTS	WATER/SEWER	COMMUNITY USE	4,379
08280	REPAIRS	COMMUNITY USE	9,482
14120	BUILDING SUPPLIES	COMMUNITY USE	13,066
14440	OIL	COMMUNITY USE	9,455
14640	ELECTRICITY	COMMUNITY USE	61,267
14710	NATURAL GAS	COMMUNITY USE	4,416
14850	PROPANE	COMMUNITY USE	1,008
<b><i>TOTAL OTHER OFFSETS</i></b>			<b><u>517,088</u></b>
<b><i>TOTAL OFFSETS</i></b>			<b><u><u>1,833,717</u></u></b>

DEPT PRIORITY	BOARD OF EDUCATION	FUNDING SOURCE	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020	FISCAL YEAR 2020-2021	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	TOTAL 2019-2023
<b>Board of Education</b>								
6	WHS - TURF FIELD & TRACK	3	100,000	150,000	150,000	150,000	100,000	650,000
	WHS - TURF FIELD & TRACK 2032	3					100,000	100,000
5	QH - HEAT PUMP REPLACEMENT	3		22,000	22,000	22,000	22,000	88,000
1	QH - 10-YR RETRO COMMIS.	3	30,000					30,000
	OSW - 10-YR RETRO COMMIS.	3		30,000				30,000
	GN - 10-YR RETRO COMMIS.	3			30,000			30,000
	WHS - RETRO COMMIS.					200,000		200,000
2	IT - IT LEARNING BOARDS END OF LIFE	3	200,000	200,000	200,000	200,000		800,000
4	IT - SECURITY DVR CAMERAS	3		30,000	30,000	30,000	30,000	120,000
	IT - BOE Munis Implementation	3					200,000	200,000
3	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
<b>Total Board of Education</b>			<b>480,000</b>	<b>622,000</b>	<b>607,000</b>	<b>602,000</b>	<b>612,000</b>	<b>2,707,000</b>

Revised as of 12/19/2017

## 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.

<b><u>INFORMATION TECHNOLOGY</u></b>				
<b>Waterford Public Schools</b>				
<b>Accounts</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Adopted Budget</b>	<b>2018-19 Proposed Budget</b>
Technology Coaches	\$180,379	\$90,263	\$95,808	\$66,934
<b>SUPPORT SALARIES</b>				
Computer Engineer	\$127,848	\$130,969	\$134,680	\$137,774
Computer Technician	\$122,336	\$166,926	\$162,428	\$163,459
Academic Software Support Staff	\$46,844	\$48,504	\$49,712	\$51,002
IT Secretary	\$12,434	\$12,695	\$13,015	\$13,353
	\$309,462	\$359,094	\$359,835	\$365,588
<b>Salaries Total</b>	<b>\$489,841</b>	<b>\$449,357</b>	<b>\$455,643</b>	<b>\$432,522</b>
<b>OVERTIME SUPPORT- BOE</b>	\$1,348	\$1,508	\$941	\$1,500
<b>SERVICES</b>	\$42,324	\$40,720	\$37,600	\$37,600
<b>EQUIP. REP. K-12</b>	\$38,200	\$35,424	\$37,400	\$37,400
<b>INTERNET/NETWORK</b>	\$10,620	\$19,000	\$12,450	\$16,050
<b>SOFTWARE- DISTRICT</b>	\$247,547	\$286,229	\$276,891	\$318,386
<b>EQUIPMENT</b>	\$281,827	\$314,418	\$217,497	\$217,497
	<b>\$621,866</b>	<b>\$697,299</b>	<b>\$582,779</b>	<b>\$628,433</b>
<b>TOTAL</b>	<b>\$1,111,707</b>	<b>\$1,146,656</b>	<b>\$1,038,422</b>	<b>\$1,060,955</b>



## 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.

<b><u>BUILDINGS AND GROUNDS SUMMARY</u></b>				
<b>Waterford Public Schools</b>				
<b>Accounts</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Adopted Budget</b>	<b>2018-19 Proposed Budget</b>
<b><u>SALARIES</u></b>				
Custodians	\$ 1,023,087.55	\$ 1,079,083.53	\$ 1,150,382.20	\$ 1,090,184.60
Maintenance	\$ 675,991.69	\$ 698,322.70	\$ 643,353.40	\$ 729,153.40
Buildings & Grounds Office	\$ 214,903.00	\$ 220,020.00	\$ 226,294.00	\$ 254,362.00
Custodian Subs	\$ 84,057.00	\$ 93,714.00	\$ 75,147.00	\$ 80,000.00
OT Cust./Maint./Snow Removal	\$ 56,941.25	\$ 97,091.57	\$ 84,989.00	\$ 97,642.00
<b>SALARIES TOTAL</b>	<b>\$ 2,054,980.49</b>	<b>\$ 2,188,231.80</b>	<b>\$ 2,180,165.60</b>	<b>\$ 2,251,342.00</b>
<b>REPAIRS</b>	\$ 119,096.50	\$ 136,947.69	\$ 84,558.00	\$ 100,018.00
<b>RENTALS</b>	\$ 1,175.00	\$ 1,405.00	\$ 1,500.00	\$ 1,200.00
<b>OTHER SERVICES</b>	\$ 18,736.35	\$ 30,172.00	\$ 25,000.00	\$ 30,000.00
<b>SUPPLIES</b>	\$ 305,957.32	\$ 283,286.73	\$ 254,079.00	\$ 258,439.00
<b>EQUIPMENT</b>	\$ 29,948.71	\$ 17,375.85	\$ 10,000.00	\$ 15,000.00
<b>UNIFORMS</b>	\$ 6,208.61	\$ 6,207.65	\$ 6,500.00	\$ 6,300.00
<b>TRAVEL</b>	\$ 2,623.26	\$ 2,032.56	\$ 2,500.00	\$ 2,000.00
	<b>\$ 483,745.75</b>	<b>\$ 477,427.48</b>	<b>\$ 384,137.00</b>	<b>\$ 412,957.00</b>
<b>TOTAL</b>	<b>\$ 2,538,726.24</b>	<b>\$ 2,665,659.28</b>	<b>\$ 2,564,302.60</b>	<b>\$ 2,664,299.00</b>

<b><u>ATHLETICS</u></b>				
<b>Waterford Public Schools</b>				
<b>CLMS and WHS</b>				
<b>Accounts</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Adopted Budget</b>	<b>2018-19 Proposed Budget</b>
Athletic Director*	<u>\$101,273</u>	<u>\$103,183</u>	<u>\$105,186</u>	<u>\$116,500</u>
	\$101,273	\$103,183	\$105,186	\$116,500
Athletic Secretary- WHS	\$8,681	\$8,880	\$9,122	\$9,122
Supplemental Pay-WHS	\$254,025	\$263,202	\$263,203	\$256,294
Supplemental Pay-CLMS	<u>\$32,455</u>	<u>\$30,804</u>	<u>\$33,300</u>	<u>\$37,297</u>
	\$295,162	\$302,886	\$305,625	\$302,713
<b>Salaries Total</b>	\$396,435	\$406,069	\$410,811	\$419,213
<b>CONTRACTED SERVICES</b>	\$13,500	\$17,000	\$20,000	\$21,000
<b>REP/MAINT. ATHL EQUIP</b>	\$90	\$237	\$500	\$500
<b>TRANSPORTATION</b>	\$83,745	\$93,901	\$93,857	\$96,406
<b>INSURANCE</b>	\$24,273	\$24,273	\$26,008	\$26,008
<b>OTHER SUPPLIES/MATERIALS/OFFICIALS</b>	<u>\$119,249</u>	<u>\$123,314</u>	<u>\$121,856</u>	<u>\$121,860</u>
<b>Non-Salary Total</b>	\$240,857	\$258,725	\$262,221	\$265,774
<b>TOTAL</b>	<b>\$637,292</b>	<b>\$664,795</b>	<b>\$673,032</b>	<b>\$684,987</b>
<b>Percent Change</b>		4.3%	1.2%	1.8%
<i>*18-19 Budget shows the change in this position from teacher to administrator to cover all schools.</i>				

## 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"> <li>Finance at a reasonable level (at least equal to the minimum budget requirement) a suitable educational program;</li> <li>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;</li> <li>Implement the mandates of the State.</li> </ul>	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"> <li>Comply with state standardized testing mandates;</li> <li>Certify student records and student transcripts when tenth grade scores on statewide examinations exceed goal level.</li> </ul>	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"> <li>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.</li> <li>Under certain circumstances, make records available to a court in response to a subpoena.</li> </ul>	2
C.G.S. § 10-15c	<ul style="list-style-type: none"> <li>Permit children who reach the age of five on or before the first day of January of any school year to enroll.</li> <li>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.</li> </ul>	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"> <li>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);</li> <li>Offer, on at least the secondary level, one or more world languages (including American Sign Language) and vocational education.</li> <li>Grant exemptions, upon request from a parent, to any world language requirement for any student who has been identified as deaf or hearing impaired.</li> <li>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.</li> </ul>	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

Source	Summary	#of Mandates
C.G.S. § 10-17f	<ul style="list-style-type: none"> <li>• Determine eligibility of students for ELL instruction annually.</li> <li>• Classify students eligible for ELL instruction by native language.</li> <li>• Provide bilingual education for up to thirty months.</li> <li>• Provide an instructional program regarding democracy in the third, fourth, or fifth grade.</li> <li>• 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.</li> <li>• 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.</li> </ul>	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"> <li>• Attest annually that all students have been educated regarding alcohol, drugs, and nicotine/tobacco.</li> <li>• Provide AIDS education but adopt a policy to exempt students from AIDS education upon parental request.</li> </ul>	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"> <li>• 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.</li> <li>• 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.</li> </ul>	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"> <li>• 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.</li> <li>• 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.</li> <li>• Provide opportunities to enroll in more than one center (under certain circumstances, as set forth in this statute)</li> <li>• Maintain consistent local funding of such programming (i.e. prohibition on supplanting).</li> </ul>	4
C.G.S. § 10-66ee	<ul style="list-style-type: none"> <li>• Pay agreed-upon amount, including extra for special education, to any local charter school in the district that a student from the district attends.</li> <li>• Provide transportation for district students to any charter school located in district.</li> <li>• 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.</li> </ul>	3

Source	Summary	#of Mandates
C.G.S. § 10-69	<ul style="list-style-type: none"> <li>• Provide adult education programming;</li> <li>• Grant adult education diplomas in accordance with certain statutory requirements;</li> <li>• Award adult education credits in accordance with certain statutory requirements.</li> </ul>	3
C.G.S. § 10-70	<ul style="list-style-type: none"> <li>• Provide rooms and other facilities for adult education classes;</li> <li>• Employ the necessary personnel to provide adult education classes;</li> <li>• Maintain the same powers/duties/obligations regarding adult education that apply to other public school programs maintained by the board.</li> </ul>	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"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>	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 K

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"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>	3
C.G.S. § 10-145	<ul style="list-style-type: none"> <li>• Employ individuals in certified positions only if they have the proper certification.</li> <li>• Employ substitutes only if they have a bachelor's degree, unless a waiver has been issued.</li> </ul>	2
C.G.S. § 10-145b	<ul style="list-style-type: none"> <li>• Regularly observe, guide and evaluate the performance of assigned duties of teacher with an initial certificate;</li> <li>• Notify the Commissioner of Education when a certified employee has been terminated for moral misconduct.</li> </ul>	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 K

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"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>	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"> <li>• Meet with fiscal authority within 30 days of start of negotiations;</li> <li>• Permit member of fiscal authority to be present during negotiations;</li> <li>• Negotiate with relevant unions with respect to salaries, hours and other conditions of employment about which either party wishes to negotiate.</li> </ul>	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

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"> <li>• Notify teachers of the state retirement system before employing them.</li> <li>• 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.</li> <li>• Furnish to the State reports and information necessary or desirable for the proper administration of the retirement system.</li> <li>• Deduct the proper amount each month from a teacher's pay for contributions to the retirement system.</li> </ul>	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"> <li>• Notify the Teachers Retirement Board at the beginning and end of any re-employment period of a retired teacher;</li> <li>• Allow temporarily re-hired teachers access to current health insurance plan.</li> </ul>	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"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>	5
C.G.S. § 10-193	The superintendent must provide a certificate of a student's age to employers under certain conditions.	1

## Appendix K

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"> <li>• 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.</li> <li>• Coordinating services with and referrals of children to community agencies providing child and family services.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>	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"> <li>• 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.</li> <li>• 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.</li> </ul>	2
C.G.S. § 10-206	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• Provide notice to a parent/guardian when a health assessment reveals the need for further testing or treatment.</li> </ul>	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"> <li>• Require that each student annually report whether the student has health insurance.</li> <li>• 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.</li> </ul>	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"> <li>• Plan and administer the health program for each school.</li> <li>• Advise on the provision of school health services.</li> <li>• Provide consultation on the school health environment.</li> <li>• 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.</li> </ul>	1

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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"> <li>• 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.</li> <li>• 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.</li> </ul>	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"> <li>• 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.</li> <li>• Once so approved, such administration of medication must be in accordance with such policies and procedures.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>	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 K

Source	Summary	#of Mandates
C.G.S. § 10-212c	<ul style="list-style-type: none"> <li>• Implement a plan for managing students with life-threatening food allergies and glycogen storage disease based on guidelines issued by the Department of Education.</li> <li>• 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.</li> <li>• 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).</li> <li>• Annually attest to the Department of Education that the school district is implementing such plan in accordance with the statutory provisions.</li> </ul>	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"> <li>• 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.</li> <li>• 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.</li> </ul>	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"> <li>• 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.</li> <li>• 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.</li> </ul>	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"> <li>• Not later than one month after the date on which newly elected board members take office, elect a chairperson and elect a secretary.</li> <li>• 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.</li> </ul>	2

# Appendix K

Source	Summary	#of Mandates
C.G.S. § 10-220a	<ul style="list-style-type: none"> <li>• Establish a professional development and evaluation plan.</li> <li>• 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.</li> <li>• 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.</li> </ul>	3
C.G.S. § 10-220	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• Establish a school district curriculum committee which shall recommend, develop, review and approve all curriculum for the local or regional school district.</li> <li>• Develop and implement a written plan for minority staff recruitment for purposes of section 10-4a(3).</li> <li>• 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 10-231g, that provides for the procurement and use of environmentally preferable cleaning products in school buildings and facilities.</li> <li>• 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.</li> <li>• 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.</li> </ul>	10
C.G.S. § 10-220d	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul>	2
C.G.S. § 10-220g	<p>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.</p>	
C.G.S. § 10-220h	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul>	1

## Appendix K

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"> <li>• 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.</li> <li>• 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.</li> </ul>	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"> <li>• Have a school swimming pool safety plan before any student is allowed to participate in swimming instruction, or interscholastic or extracurricular activities involving swimming.</li> <li>• This plan must be reviewed and updated as necessary prior to the commencement of each school year. I</li> <li>• 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.</li> </ul>	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"> <li>• Develop, adopt and implement written policies concerning homework, attendance, promotion and retention.</li> <li>• 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.</li> <li>• Adopt a written policy and procedures for dealing with youth suicide prevention and youth suicide attempts.</li> <li>• 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.</li> </ul>	4
C.G.S. § 10-221g	<ul style="list-style-type: none"> <li>• Conduct an instructional time and facility usage assessment in order to maximize student learning and community use of facilities.</li> <li>• 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.</li> </ul>	2
C.G.S. § 10-221o	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul>	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"> <li>• Limit the types of beverages available to students during the regular school day to certain drinks without additives, as specified by statute.</li> <li>• Portion sizes of beverages, other than water, that are offered for sale must not exceed twelve ounces.</li> </ul>	2
C.G.S. § 10-221r	Each school year, provide an advanced placement course program.	1



# Appendix K

Source	Summary	#of Mandates
C.G.S. § 10-221s	<ul style="list-style-type: none"> <li>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.</li> </ul>	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"> <li>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.</li> <li>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.</li> <li>Procedures for documenting and maintaining records of bullying investigations must be established.</li> <li>Provide in-service training to employees on identifying and responding to bullying and preventing and responding to youth suicide.</li> <li>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.</li> </ul>	5
C.G.S. § 10-222e	<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> </ul>	2
C.G.S. § 10-222k	<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> </ul>	2
C.G.S. § 10-222m	<ul style="list-style-type: none"> <li>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.</li> <li>Annually review and update, if necessary, school security and safety plans.</li> <li>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.</li> <li>Annually submit the school security and safety plan for each school in the district to the Department of Emergency Services and Public Protection.</li> </ul>	4



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"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>	3
C.G.S. § 10-224	• 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"> <li>• 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.</li> <li>• 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.</li> </ul>	2
C.G.S. § 10-226	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul>	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"> <li>• 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.</li> <li>• 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</li> </ul>	2
C.G.S. § 10-231b	<ul style="list-style-type: none"> <li>• Employ only certified pesticide applicators for nonemergency pesticide applications in school or on school grounds.</li> <li>• 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.</li> </ul>	
C.G.S. § 10-231c	<p>For schools Without an integrated pest management plan:</p> <ul style="list-style-type: none"> <li>• 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</li> </ul>	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"> <li>• 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.</li> <li>• Such statement shall be provided to the parents or guardian of any child who transfers to a school during the school year.</li> <li>• Notice of any modification to the integrated pest management plan shall be sent to any person who registers for notice under this section.</li> <li>• Maintain a registry of persons requesting notice of pesticide application at their school.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• Maintain a copy of the record of each pesticide application at a school for a period of five years.</li> </ul>	10
C.G.S. § 10-231e	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Must maintain records of the maintenance of their heating, ventilation and air conditioning systems for a period of not less than five years.</li> </ul>	
C.G.S. § 10-231g	<ul style="list-style-type: none"> <li>• Develop and implement a green cleaning program for the cleaning and maintenance of school buildings.</li> <li>• 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.</li> <li>• 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.</li> </ul>	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 K

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"> <li>• Inform all students and their parents/guardians/surrogate parents, at least annually, of the board policies governing student conduct and school discipline.</li> <li>• 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.</li> </ul>	2
C.G.S. § 10-233f	<ul style="list-style-type: none"> <li>• Before imposing an in-school suspension, provide the student with the same type of informal hearing that is required for suspensions generally.</li> <li>• 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.</li> </ul>	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"> <li>• 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.</li> <li>• 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.</li> </ul>	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"> <li>• Annually determine the age and number of children of compulsory school age.</li> <li>• If any child of school age is not in school, make a reasonable effort to find out why.</li> <li>• If the child is working, make a reasonable effort to find out the name of the employer.</li> </ul>	3
C.G.S. § 10-250	Determine and report the number and ages of compulsory school age children in the school district.	1

## Appendix K

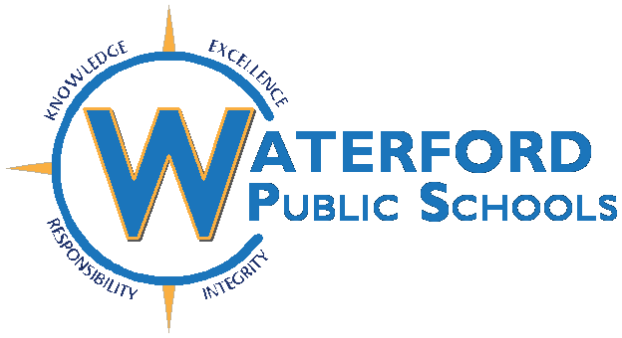
Source	Summary	#of Mandates
C.G.S. § 10-253	<ul style="list-style-type: none"> <li>• Be financially responsible for the education costs of district children placed in other districts by state agencies, up to 100% of its average per pupil cost.</li> <li>• Provide fee schooling for children living in temporary shelters.</li> <li>• 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.</li> </ul>	3
C.G.S. § 10-262i	Appropriate certain amounts for education.	1
C.G.S. § 10-2641	<ul style="list-style-type: none"> <li>• If not participating in an interdistrict magnet school, for any students who enroll in such school, pay tuition, if any.</li> <li>• If participating, provide annual opportunities for students to attend the school in certain numbers.</li> </ul>	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"> <li>• 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.</li> <li>• 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.</li> </ul>	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"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>	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 K

Source	Summary	#of Mandates
C.G.S. § P.A. 15-225, § 2	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• Each attendance review team shall meet at least monthly.</li> </ul>	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"> <li>• 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.</li> <li>• 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.</li> </ul>	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"> <li>• Assure that policy concerning child abuse and neglect reporting conforms to the elements of DCF's model policy.</li> <li>• Distribute the policy in writing to all school district employees each year, and document that fact.</li> <li>• 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.</li> <li>• 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.</li> <li>• School officials must document that emolovees have had such trainin!.</li> </ul>	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"> <li>• 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.</li> <li>• Operators of vehicles shall meet the licensure requirements of the department of motor vehicles.</li> </ul>	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

## Appendix K

Source	Summary	#of Mandates
<p>Regs. Conn. State. Ag. § 10-214a-3</p>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Enforce rules and the regulations in sections 10-214a-1 to 10-214a-3.</li> <li>• Provide safety instructions in eye safety practices and the use of eye safety devices appropriate to the activity engaged in.</li> <li>• Post warnings and instructions in laboratories and workshops which include the list of hazards and protection required set forth in section 10-214a-1.</li> <li>• Make and enforce rules for the maintenance of all eye protective devices in clean, safe condition.</li> <li>• Reolace anv orotector which becomes irritatine: to the skin.</li> </ul>	<p>6</p>
<p>34 C.P.R. § 300.623</p>	<p>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.</p>	<p>1</p>
<p>40 C.P.R. 763.93(g)(4)</p>	<p>Create, maintain, and update asbestos management plans and notify parent and employee organizations each year that these plans are available.</p>	<p>1</p>
<p>29 C.P.R. 1910.1030</p>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Institute a training program and ensure employee participation in the program. The training program must contain, at a minimum, certain elements specified by statute.</li> </ul>	<p>2</p>
<p><b>NOTES:</b></p>		
<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• This inventory is a work in progress. More relevant mandates may be identified and/or additional relevant mandates may be passed by the legislature.</li> </ul>		



Dear Community Members,

I continue to be proud 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 2016-2017 school year was one of substantial accomplishments in the Waterford Public Schools for our students, staff, and families. 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. 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. During the 2016-2017 school year, the district

engaged in a Strategic Planning Process and developed a five-year strategic plan. We launched our College and Career Pathways Program at the high school at no new cost. In addition, we launched our Parent Academy initiative to provide our parents with the most up-to-date information about their child's education through a series of workshops. 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 reasonable 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.

**Mr. Thomas W. Giard III**  
*Superintendent of Schools*

**Mr. Craig C. Powers**  
*Assistant Superintendent*

### District-wide

- Launched the College and Career Pathways Program at WHS. Implementation of 6 Pathways - STEM, Marine and Environmental Science, Business and Hospitality, Health Services, Arts and Communication, and Leadership and Public Service. Designed to increase students' understanding of the connection between academics and potential career choices.
- Meeting the Social Emotional needs of students has continued to be a priority of the district. Programs offered to students included the Youth Promise Program in collaboration with the the Waterford Youth Services Bureau and the Waterford Police Department, Sandy Hook Promise Foundation Say Something Program at Clark Lane Middle School, and a Police Mentoring Program through the Waterford Police Department. The district also hosted the first annual Parent Academy Night that engaged and educated parents and the community on programs throughout the district.
- Increased opportunities for students to earn college credit. New additions to the Advanced Placement/Early College Experience courses at Waterford High School including Chemistry, Environmental Science, Advanced Drawing, Statistics and Spanish for Heritage Learners to name a few. Over 335 students enrolled in college credit courses.
- National and World recognition of staff, students, and programs in our district. The Lancer Project within the

Waterford High School Marine Science Program was showcased at an Ireland Marine Science Educators Conference. Students and staff from Quaker Hill Elementary School were selected to present coding and robotics at the Connecticut Educators Computer Association's Technology Exposition. Waterford staff invited to present at the International Technology Conference, Boston Tech and Learning Conference as well as the Connecticut Association of Schools Statewide Leaders Program.

- Relationships with agencies and organizations in the community including our own Waterford Youth Services Bureau, Waterford Police Department, and United Way continue to be a vital part of our district. We had the privilege of honoring those in the community such as our veterans and our town officials have been a valuable resource for our schools as well.
- Enhanced communication throughout the district by implementing various avenues of disseminating information, i.e. District Newsletter, *The Connection*, launch of two district Twitter accounts, and regular press releases on district happenings and events.
- Implemented the Waterford Public Schools' Leadership Academy, a program designed to develop a cadre of educators committed to developing their leadership skills, expanding their leadership knowledge base, and taking an active role in school improvement and student success. This targeted professional learning on effective leadership for the district was an important investment in our staff.



**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 education services staff also participates in professional development around the implementation of Reader's, Writer's, and Math 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 Chromebooks. 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, continues to work together in order to provide direct counseling services to our students and 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 training focused on supporting students dealing with social and emotional issues. Waterford held 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 teachers in Kindergarten through Grade 6 continued to work on revising the social studies curriculum and conducted a district-wide pilot of the units. Feedback was gathered throughout the year and was used to refine and create the final curriculum that was presented for approval by the Board of Education in April. The previous adoption of the 7-12 Social Studies Curriculum, the College, Career and Civic Life (C3) Framework for Social Studies State Standards focused on an inquiry approach towards Social Studies. The revised K-6 and 7-12 curriculum placed a greater emphasis on higher order thinking skills as opposed to the days of requiring students to recall facts. Students are expected to use historical facts to support conclusions that they reach through the examination and evaluation of the content.

Also in the Social Studies Curriculum, a Civics and American Government course was revised at Waterford High School. This course was mandated by the State as a requirement for high school students and this revision was initiated, in part, by student feedback about wanting to know more about our election process. Additionally, this revision more closely aligned to the

updated Connecticut Elementary and Secondary Social Studies Frameworks.

The Grades 3-8 Talented and Gifted (TAG) Enrichment Curriculum was revised this year to adapt to the increase in the amount of students served as well as the manner in which students could be gifted. Since the implementation of the math curriculum to the more rigorous Common Core standards, there was a change in the need to have the TAG teachers conduct direct math instruction for the TAG students. At the elementary level, this revised curriculum moved from supplanting math instruction to providing instruction by exposing students to enrichment units in English Language Arts, Mathematics, and Technology (Coding) for grades 4 and 5. The identification process moved from the first trimester of grade 3 to the last trimester of third grade. At the middle school level, the Accelerated Math pathway provided identified TAG students with the necessary instruction to successfully meet the needs of the more rigorous Common Core aligned math curriculum. The middle school has a variety of courses that enrich all students, including those with TAG identification, in their areas of strength and talent through differentiated instruction in the classroom and through elective offerings.

Coaches in literacy, mathematics, and technology continued to follow the 'Waterford Coaching Model' emphasizing that "Coaching is the 21st century model for Professional Development on an ongoing daily basis. It is collegial and collaborative." Coaches continued to co-plan and model effective strategies while aligning professional learning with current standards and analyzing data to drive instruction.

### **Business Department**

During Fiscal Year 2017 we have continued our work towards analytical based decisions that drive predictability and cost control. As mentioned last year, we have transitioned away from the consumption model of buying ink, toner, and service contracts for all printers and copiers used in the district to a fully serviced per page model with positive cost reduction and containment results. Having the per page model has allowed us to leverage our suppliers purchasing power while ensuring that the same company who provides us our commodities also serves our systems.

Fiscal Year 2017 also saw us publically advertising our transportation contract, a contract that was awarded to the existing vendor STA, Student Transport of America.

We continue to evaluate energy solutions for the district and are currently evaluating solar and natural gas cogeneration plants. In the next 18 months, we are also expecting to have Natural Gas installed at Clark Lane Middle School, the only school in the district still using oil as a heat source.

### **Technology Department**

The IT Department continues to build on the successful technologies introduced in the Waterford Public Schools' Technology 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, Chromebooks, 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 built on the success of the existing technology infrastructure. A capital funded virtual desktop project was completed which added new storage hardware and servers to the school district's existing systems. The new hardware enabled more students to use the virtual desktops in addition to increased performance. Eleven additional regional print copiers were deployed at all locations allowing more stations for staff and students to retrieve their printouts. Students and staff can print to the cloud and retrieve their printout using their ID badge or code. This regional print project originating from the technology plan is now completed and available in many locations in all schools. 300 Chromebooks and 60 iPads were deployed to the schools to continue leveraging the Waterford Public Schools' cloud based learning environment.

In addition to building and expanding on the successes, we continue to explore new technologies and how they would benefit Waterford while keeping students safe. In 2017 we formed an interactive classroom committee to explore options for future technology in the classroom and interactive boards, monitors, and screens. We also rolled out systems related to safety in 2017. We partnered with Gaggle which monitors online student activity on district servers and reports concerns to the appropriate staff. School security measures were updated technologically.

For the Town of Waterford, the IT Department used the proposed Town Technology Plan to guide our work. Phase 1 of 3 Town-wide WIFI projects was completed. This included complete Staff and Guest Wi-Fi networks at Town Hall, Community Center, and the

Public Library. This 3 year plan will result in complete Wi-Fi coverage at all Town sites. The IT Department assisted with 3 major application rollouts and training. These systems are Munis, Municipality and SCADA. In addition to the above, we performed network upgrades resulting in performance gains and enhanced reliability. One example is the installation of fiber between the Municipal site and Town Hall. The fiber replaced an old DSL and T1 connection which saved costs and improved overall performance.

The IT Department works for the Police Department on a regular schedule including 24/7 support. In addition to the day to day IT tasks, we have completed notable projects for the Police Department in 2017. The IT Department deployed new tablets to 21 vehicles including multiple iPads for mobile use. We also assisted with the Nextgen 911 system upgrade which ties into the State of CT network, town phone systems, and data network. The IT Department installed New IP phones at the emergency operation center. The phones connect to the town network but will still function on their own during a disaster. Finally, the IT Department assisted with merging East Lyme's police network with Waterford's network so that they can use Waterford's resources such as booking prisoners.

Technology continues to advance. It has increased in complexity and volume. Much progress has been made this year related to the goals in both town and schools' technology plans. Along with the day to day operations, projects were completed on time and with success.

### **Buildings & Grounds Department**

Once again, this was an eventful and productive year for the maintenance and custodial staff. We have continued to work on a number of systems to upgrade and improve the efficiency of the Waterford High School energy management system with further fine tuning of the operations and programming. We have completed a great deal of the work for the enhanced camera installation project at Waterford High School.

This summer, the town was able to save a substantial amount of money at the Town Hall. Our HVAC technicians were able to keep the cooling tower running for the air conditioning system even after the town preventative maintenance contractor had condemned the unit; thus saving the town a considerable amount of money.

We have continued to increase the amount of work we do for the town, coordinating work with the town's Municipal Facility Maintenance Coordinator. Projects included electrical, painting, carpentry, plumbing, and HVAC repairs at town buildings. At the Police Department, we have continued to do LED lighting upgrades and repaired automated door controls to enable safe transfer of prisoners. We have also continued our support of town programs such as Camp Dash at Great Neck Elementary School.

The support for the sports department continues to increase dramatically along with the extended use of the outdoor facilities and the turf field.

Our department continued to do updates and repairs to fire code issues at all schools as well as replaced the conduit and wiring for parking lot lights at Leary Park.

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:**

At Waterford Public Schools we take great pride in the education and associated opportunities we provide the children of Waterford. We will continue to pursue innovative programs that will challenge our students for years to come. We will strive to 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,



Thomas W. Giard III  
Superintendent of Schools

2016-17 Board of Education Members

Lisa Barry, Secretary  
Greg Benoit  
Marcia Benvenuti  
Miriam Fury-Wagner  
Amanda Gates-Lamothe  
Kathleen McCarty  
Craig Merriman  
Jody Nazarchyk, Chairperson  
Anne Ogden

2016-17 School Building Committee

Thomas Dembek  
John Koning  
Richard Muckle (Joined August 2016)  
Jody Nazarchyk  
James Norton  
Francisco Ribas  
James Reid (Joined October 2016)  
Alan Wilensky (Through October 2016)

2016-17 District Administrators

Thomas Giard III, Superintendent  
Craig Powers, Asst. Superintendent  
Kathy Vallone, Director Special Services  
Joseph Mancini, Director of Finance and Operations  
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

2016-17 School Administrators

Andre Hauser, Waterford High School Principal  
Gene Ryan, Waterford High School Assistant Principal  
(Through February 2017)  
Alison Moger, Waterford High School Assistant Principal  
Kirk Samuelson, Waterford High School Assistant Principal  
(Appointed March 2017)  
Jim Sachs, Clark Lane Middle School Principal  
Tracy Moore, Clark Lane Middle School Assistant Principal  
Pat Fedor, Great Neck Elementary School Principal  
Christopher Ozmun, Oswegatchie Elementary School Principal  
Christopher Discordia, Quaker Hill Elementary School 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

<b>FUND</b>	<b>SHORT ACCOUNT</b>	<b>OBJECT</b>	<b>FUNCTION</b>	<b>LEVEL</b>	<b>LOCATION</b>	<b>DEPT</b>	<b>GROUP</b>
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	



# Appendix M

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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# Collaborate, Innovate, Educate



## WATERFORD PUBLIC SCHOOLS

2018 – 2019 (FY19)

### Superintendent's Recommended Budget

January 26, 2018  
DRAFT DOCUMENT



BOE Approved:  
BOF Approved:

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## District Highlights



## Strategic Plan (2017 – 2022)

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


- 2017-18 SCHOOL YEAR
  - Plan publicized
  - Clearly aligned goals
  - District data team formed
  - District initiative mapping
  - Assessment Framework
  - SEL Inventory
- 2018-19 SCHOOL YEAR
  - District Data Dashboard
  - Vision of the graduate
  - Aligned HOT Skills
  - PK-12 district rubrics



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## Our Four Key Areas of Focus

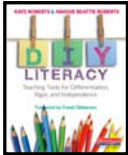

- Meet the Needs of all Students
- Build the Capacity of our Staff
- Support and Encourage Innovation
- Promote the Waterford Public Schools



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## Progressive Instruction W

- Math Workshop Pilot K-5
- K-5 Standards-Based Report Cards
- Readers' and Writers' Workshop K-8
- Grading Reform at CLMS and WHS
- Mastery-based Learning
- HS World Language Seal of Biliteracy

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## College and Career Pathways W

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**  


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## Changing the Instructional Landscape W

- Mastery-based Learning Statewide Community
- League of Innovative Schools
  - WHS and CLMS









NEW ENGLAND  
SECONDARY SCHOOL  
CONSORTIUM

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## Pre-K Program Launch W

- 36 students enrolled
- Connecticut Early Learning and Development Standards to ensure Kindergarten Readiness
- Students participate in areas of physical education, art, and music weekly.
- Access to Occupational Therapy, Physical Therapy, and Speech and Language
- Open communication a key part of home to school relationship
- Positive Feedback from Parents

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### College Credit Opportunities Continue to Grow



**Increased Opportunities to Earn College Credit**

School Year	# of Students Enrolled in College Credit Courses
2013-2014	281
2014-2015	309
2015-2016	300
2016-2017	461
2017-2018	686

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### Meeting the Needs of All Students



- Sensory Room at Great Neck
- SRBI Restructured
- Summer Academy expansion
- Unified Sports and Clubs
- CLMS Electives Program with Intervention Support
- Study Halls Redefined at CLMS and WHS
- Redesigned Intensive Algebra 1
- Avery-Point Transition Program

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### Meeting the Social-Emotional Needs

- Youth Promise Program
- Say Something Program
- Start with Hello Program
- Yale University – RULER Program
- Mindfulness Programming
- Police Mentoring Program at CLMS
- Positive Foundations Program
- Annual Parent Academy Night
- Zones of Regulation Approach
- Strong partnership with WYSB

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# Collaborate, Innovate, Educate

## Build the Capacity of our Staff


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





## Investing in our Staff


- District Data Team
- Teacher Leadership Academy
- Google Certification Training (Level 1)
- Quality Professional Learning
- Enhancement of Professional Learning Communities (PLCs)
- District Technology Committee
- League of Innovative Schools (CLMS & WHS)
- NESSC School Redesign in Action conference
- Inform with research and best practices:
  - Special Services newsletter
  - Research articles
  - Professional Book Clubs
- Hiring and on-boarding staff




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## High Quality Professional Development

- Emotional Intelligence with Marc Brackett
- Math PD with Greg Tang
- Math Workshops with Cathy Fosnot
- Developing Strategies to Build Math Understanding with Sue O'Connell
- Readers and Writers Workshops with Maggie Roberts, Kate Roberts and Kristi Mraz
- NGSS Science Curriculum with Marge Porter
- Literacy consultation with Betsy Chester
- SRBI workshops with Alycia Suffish
- Words Their Way Literacy Workshops
- PLEC designing Prof. Learning: Ed Camps & Regional PD
- Google Classroom Certification



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# Collaborate, **Innovate**, Educate

## Support and Encourage Innovation

*65% of elementary school students' future jobs do not yet exist.* Source: [Now You See It](#) by Cathy Davidson



## Technology







- Google Platform for All
- K-12 Coding and Computer Science at All Schools
- Robotics and 3-D Printing Electives at CLMS
- Digital Citizenship Education
- District Technology Plan
- Regional PLC for Technology Coaches
- Presenting our work at State, Regional, National, & International Level
- Google Certification Classes for Staff

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## Parent Engagement W

- District-Wide Parent Academy Program
- Evening Workshops in our Schools – Science Night, SBAC/CCSS, technology integration night, technology safety, Math, Special Education, social media
- Safe Futures Presentation at CLMS on Healthy Relationships
- Lancer Fair & Transition Nights
- CLMS SMARTS Night
- Parent support for our Unified Programs
- Superintendent and Principals’ Parent Advisory Councils
- Administrator Hiring Committees
- Strategic Planning Committee
- Parent Surveys Connected to Parent Engagement Goals

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## POSTIVE PARENT FEEDBACK W

They are pleased with the education their child receives.

They are pleased with the variety of program, extra-curricular and opportunities.

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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## COMMUNITY PARTNERSHIPS W

































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# Collaborate, Innovate, Educate

# THE BUDGET





## What this Budget Accomplishes



- Fund our new Five-Year Strategic Plan (2017 – 2022)
- Continue to Provide a High Quality Education
- Maintain Current Programs and Offerings
- Continue Reasonable Class Sizes
- Preserve Athletic and Extra-Curricular Programs
- Continue Quality Professional Development
- Sustain our Curriculum Renewal Cycle
- Continue Preventive Maintenance Program

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## Collaborate, Innovate, Educate

# COST CONTAINMENT EFFORTS



## Cost Containment Actions



### Chief Strategies:

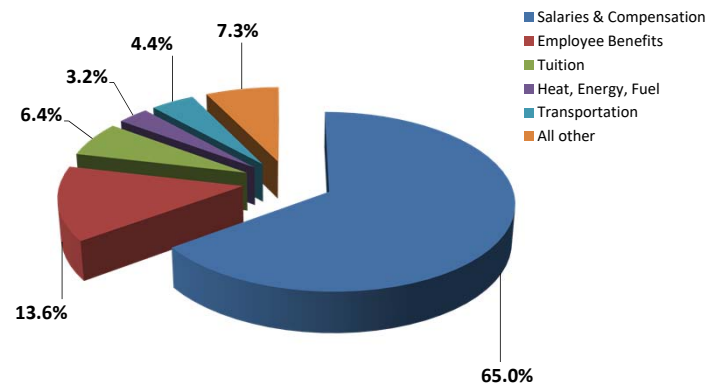
- Negotiated Two Major Contracts Below Statewide Trend
- Long-Term Salary Savings in Teachers' Contract
- High Deductible Health Plans now Mandatory for Two Unions
- Public Relations and Targeted Marketing to Reduce Tuitions
- Pursuit of Gas Line for Clark Lane Middle School
- Energy Efficiency Measures

### Exploring:

- Solar Power
- Micro-grids & Cogeneration Plants

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## Where our money is spent



Note: Salaries and Benefits National Average is 80-85%. Source: AASA

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### CONTEXT: 2018-2019 BUDGET



Category	% Increase Over FY18	\$ Increase
Fixed Costs & Contractual Obligations	1.88%	\$ 890,157
All Other Line Items in Budget	.27%	\$ 128,651
<b>Total Budget Increase</b>	<b>2.15%</b>	<b>\$ 1,018,808</b>

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### FURTHER CONTEXT: 2018-2019 BUDGET



Category	% Increase Over FY18	\$ Increase
Total Budget Increase	2.15%	\$ 1,018,808
Reduction in Comm. Use of Schools Funding	0.18%	\$ 85,524
<b>Net BOE Budget Increase</b>	<b>1.97%</b>	<b>\$ 933,284</b>

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### BUDGET DRIVERS



Category	\$ Increase	% Increase Over FY18	% of Overall Budget Increase
<b>Salaries</b>	\$ 575,928	1.87%	56.53%
<b>Benefits</b>	\$ 250,140	3.94%	24.55%
<b>Heat, Energy, Fuel</b>	\$ 15,241	1.01%	1.50%
<b>Tuition</b>	(\$ 13,112)	(.42%)	(1.29%)
<b>Transportation</b>	\$ 61,960	3.00%	6.08%
<b>All Other Lines</b>	\$ 128,651	3.76%	12.63%
	<b>\$ 1,018,808</b>		<b>2.15%</b>

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### BUDGET DRIVERS BY OBJECT



FIXED COST & CONTRACTUAL OBLIGATIONS	\$ INCREASE
Certified & Support Salaries	\$ 545,262
Health Insurance	\$ 293,934
Professional/Technical Services - Magnet/Charter Special Education Costs	\$ 161,391
Reduction in Community Use of Schools Offset	\$ 85,524
Student Transportation	\$ 61,960
FICA	\$ 17,265
Utilities – Heat, Energy, Fuel, Water, Sewer	\$ 15,241
Reimbursements	\$ 13,400
Workers' Compensation	\$ 9,594
Other Purchased Services	\$ 8,850
Communications	\$ 4,443
<b>TOTAL</b>	<b>\$ 1,216,864</b>

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### BUDGET NEEDS

INSTRUCTIONAL & OPERATIONAL NEEDS	\$ Increase
Software to support Strategic Plan	\$ 41,495
Social Studies Curriculum Field Experiences	\$ 25,832
Maintenance Supplies / Repair	\$ 16,302
Service Contracts	\$ 8,850
Equipment	\$ 5,766
Texts & Library Books	\$ 2,865
Dues & Fees	\$ 2,574
Instructional Supplies	\$ 2,260
<b>TOTAL</b>	<b>\$ 105,944</b>

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### LINE ITEMS REDUCED


**98 Lines reduced from FY 18**

Some Notable Reductions	\$ Reduced from FY 18
Tuition	( \$ 171,570 )
Legal Services	( \$ 18,700 )
Insurance	( \$ 18,120 )
Salaries, Other	( \$ 31,293 )
Substitutes	( \$ 8,156 )
<b>TOTAL</b>	<b>( \$247,839 )</b>

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### LINE ITEMS REDUCED & LEVEL-FUNDED

**53% of all line items in budget reduced or flat from FY 18 to FY 19.**



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### INSTRUCTIONAL SERVICES

**\$ 24,309,955**

Accounts	\$ Increase/Decrease
111 – Salaries, Certified	\$ 304,485
121 – Temporary Pay, Certified	\$ 6,694
<b>TOTAL</b>	<b>\$ 311,179</b>

- Contractual Increases for Certified Staff
- .8 FTE Reduction Physical Education at CLMS / WHS
- 2.0 FTE Reduction in Elementary Classroom
- .5 FTE Reduction in WHS Social Studies
- 1 FTE for PreK Program
- 1 FTE Secondary Special Education
- Move of Athletic Director to an #092 Position

**1.3 FTE Reduction in Certified Staff Overall**

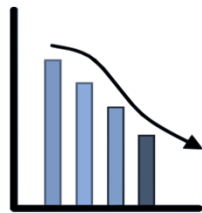
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## WFCT Contract Savings Analysis

### Significant long-term savings to the Town of Waterford

- The top salary for new teachers has been reduced by  $\approx 4\%$
- If we had this now, our salary line would be \$687K lower.
- As more teachers turnover, the rate of savings increases:

- \$100K a year by 2022
- \$325K a year by 2027
- \$500K a year by 2032
- \$840K a year by 2038



- **Over \$8M savings over the next 20 years**

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## PreK Survey Data

- The preschool program delivers developmentally appropriate instruction that meets the unique needs of my child. **96%**
- My child has made significant growth across the multiple domains of learning ~ physical, social emotional and cognitive ~ since attending the Waterford Preschool Program **96%**
- My child's teachers make sure our family is well-informed about classroom activities, events and requirements for success. **96%**
- The preschool program delivers strong social emotional support for my child. **100%\***
- I would highly recommend the Waterford Preschool Program. **100%\***

**96%**

**96%**

**96%**

**100%\***



\*Strongly Agree/Agree

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## SUPPORT SERVICES

\$ 6,098,088

Accounts	\$ Increase/Decrease
112 - Salaries, Support	\$ 251,009
119 - Student Worker - Vocational	( \$ 31,293 )
122 - Temporary Pay, Support	( \$ 1,191 )
132 - Overtime, Support	\$ 13,176
<b>TOTAL</b>	<b>\$ 231,701</b>

- Contractual Increase for All Support Staff
- 1.0 FTE Reduction in Clerical at CLMS
- 2.0 FTE Special Education Paraprofessionals
- 0.5 FTE Clerical - Building and Grounds

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## EMPLOYEE BENEFITS

\$ 7,589,171

Accounts	\$ Increase/Decrease
212 - Health Insurance *	\$ 293,934 *
215 / 219 - Life Insurance & LTD	( \$ 488 )
220 - FICA, Employer's Contribution	\$ 17,265
240 - Reimbursements	\$ 13,400
250 - Unemployment Comp	0
260 - Workers' Comp	\$ 9,594
290 - Unused Sick Leave	( \$ 49,901 )
291 - Retirement Incentive	( \$ 3,000 )
<b>TOTAL</b>	<b>\$ 280,804</b>

- Health Increase based on analysis of claims data
- Life and Long Term Disability - Rate & Contractual
- Reimbursements - Contractual \* Final #'s by 2/13/18

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## CONTRACTED SERVICES

\$ 1,743,187

Accounts	\$ Increase/Decrease
321 – Instructional Service – Contracted	( \$ 2,933 )
322 – Professional Development	0
323 – Curriculum Development	0
330 – Other Prof/Technical Services	\$ 214,459
331 – Legal Services	( \$ 18,700 )
<b>TOTAL</b>	<b>\$ 192,826</b>

- Special Education Billed Services at Magnet and Charter Schools
- Nursing Services increase based on students' needs & private school services
- Legal – less negotiations in coming year

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## TRANSPORTATION

\$ 2,283,788

Accounts	\$ Increase/Decrease
510 – Transportation, Pupil	\$ 61,960
627 – Transportation Supplies	\$ 0
<b>TOTAL</b>	<b>\$ 61,960</b>

- Year 2 of 5 for this bus contract
  - 3% increase in transportation each year for 5 years
- Fuel locked in for another year

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## INSURANCE

\$ 256,042

Accounts	\$ Increase/Decrease
520 – Fire/Property Insurance	( \$ 11,800 )
521 – Liability Insurance	( \$ 6,320 )
529 – Other Insurance	\$ 0
<b>TOTAL</b>	<b>( \$ 18,120 )</b>

- Favorable Rates over FY 18

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## COMMUNICATIONS

\$ 97,446

Accounts	\$ Increase/Decrease
530 – Communications	\$ 4,443
531 – Postage	\$ 0
540 – Advertising	\$ 0
<b>TOTAL</b>	<b>\$ 4,443</b>

- Decrease in State E-rate Grant

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## TUITION

\$ 2,363,413

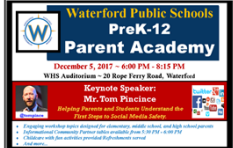
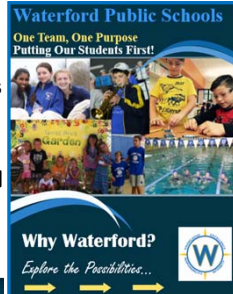
Accounts	\$ Increase/Decrease
560 – Tuition, Other Public	( \$ 133,447 )
563 – Tuition, Private	( \$ 38,123 )
<b>TOTAL</b>	<b>( \$ 171,570 )</b>

- Magnet & Charter Tuition Rate Increases
- Special Education Placements at Public Programs Increasing
  - Based on Individualized Education Programs (IEPs)
- Decreased Tuition Costs at Schools of Choice

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## TUITION REDUCTION STRATEGIES

- Direct mailing to magnet school families promoting Waterford Public Schools.
- College and Career Pathways added to enhance STEAM offerings.
- Marketing to community, i.e. - Parent Academy Invitation, Newsletters, Twitter, Waterford Patch, The Day, WPS Website
- 8<sup>th</sup> grade Parent Night at Waterford High School promoting programs and activities offered at WHS.
- SMARTS Night at CLMS
- Partnerships with Atlantic Broadband and Electric Boat providing insight into internships and recommended paths for students.

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## OTHER PURCHASED SERVICES

\$ 240,905

Accounts	\$ Increase/Decrease
580 – Travel and Conferences	\$ 28,148
590 – Contracted Services	\$ 8,850
<b>TOTAL</b>	<b>\$ 36,998</b>

- Elementary Social Studies Field Experiences
  - Curriculum Approved in 2016-2017 School Year
- Increased Prices on Service Contracts

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## INSTRUCTIONAL SUPPLIES

\$ 710,364

Accounts	\$ Increase/Decrease
440 – Rentals	( \$ 300 )
611 – Instructional Supplies	\$ 2,260
612 – Software	\$ 41,495
<b>TOTAL</b>	<b>\$ 43,455</b>

- Software
  - Product Rate Increases
  - Support of Strategic Plan – Data Dashboard Software

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**“Evidence and information are the foundation of sound decision-making.” ~ Strategic Plan Belief Statement**

**3 ASSESSMENT**

The district is committed to assessing progress in a consistent, accurate, and timely manner and will use the assessment results to identify needs, guide changes in instruction, and inform conversations about needs and goals of both students and staff.

**Present State:**

- A variety of assessment tools are in use in different ways at different levels and departments.
- Assessment results are stored in a variety of locations that may or may not be transferred from level to level.

**Beginning:**

- A clear plan is being developed to determine which assessment tools we want to use and how best to use them.
- Data is being compiled about where and how assessment results are stored. Research is being done on the most effective, user friendly options for data storage.

**Progressing:**

- Teachers are trained in the use of assessment tools and there is a clear plan developed for their use.
- Assessment results are being stored in a central location and faculty are being trained in how to input and access information.

**Accomplishing:**

- Faculty members adhere to a clear plan for the use of the results of various formative and summative assessments to guide instruction.
- There is a central, easily accessible, user friendly location which all stakeholders can access assessment results.



**Component C:**

Utilize data regularly and appropriately to enhance instructional practice.

**OPERATION & MAINTENANCE OF BUILDINGS**

**\$ 1,955,354**

Accounts	\$ Increase/Decrease
410 – Water Service	\$ 1,270
411 – Sewer Service	\$ 3,361
430 – Maintenance & Repair	\$ 11,942
613 – Maintenance Supplies	\$ 4,360
620 – Fuel Oil	\$ 3,151
621 – Electricity	\$ 209
622 – Natural Gas	( \$ 3 )
623 – Propane	\$ 7,253
<b>TOTAL</b>	<b>\$ 31,543</b>

- Increases Based on Rates and Usage
- \$31K of increases due to reduction in Comm. Use Funding
  - All other lines nearly flat

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**TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES**

**\$ 384,734**

Accounts	\$ Increase/Decrease
641 – Textbooks	\$ 400
642 – Library Books and Periodicals	\$ 461
690 – Other Supplies/Materials	\$ 2,004
<b>TOTAL</b>	<b>\$ 2,865</b>

- Textbooks – Continue to Move Towards Digital Resources

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**EQUIPMENT**

**\$ 244,763**

Accounts	\$ Increase/Decrease
730 – Equipment	\$ 5,766
<b>TOTAL</b>	<b>\$ 5,766</b>

- Reflect Historical Actuals

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## DUES & FEES W

\$ 29,122

Accounts	\$ Increase/Decrease
810 – Dues & Fees	\$ 2,574
<b>TOTAL</b>	<b>\$2,574</b>

- Rate Increases
- Eliminated Two (2) Dues
- PBIS/SWIS – Implement in the other 3 PK-8 Schools

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## PER PUPIL EXPENDITURE W

FY 17 Rank – 110th  
FY 16 Rank – 100th  
FY 15 Rank – 90th

Per Pupil Expenditure by Town

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## Grants and Partnerships W

Maximizing Opportunities for Students through Grants and Partnerships...

- Salt Marsh Opera
- 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
- U.S. Games
- Bob's Furniture



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## COMPETITIVE GRANTS W

\$146,744 Total

GRANTS UTILIZED IN 2017-2018 - 48% INCREASE OVER FY 17

GRANT	\$ AWARDED	GRANT	\$ AWARDED
Dominion - Environmental Rooftop Weather Station Project (GN)	\$2,500	Sandy Hook Promise Foundation for Wingman Program (CLMS)	\$1,000
WEF - Violence is Preventable Curriculum (CLMS)	\$1000	Therapeutic Garden (CLMS)	\$4,500
WEF - Stand Up Desks (CLMS)	\$450	WEF - Lego Mindstorm Robots (CLMS)	\$760
School Security Grant	\$5,200	WEF-iPads for Teachers (QH)	\$800
The Bow Seat – Support marine environmental projects (WHS)	\$750	Fund for Teachers – Lego Robotics (QH)	\$500
International Society for Technology in Education (QH)	\$4,000	Interdistrict Cooperative Grant from CSDE (District)	\$80,000
Title IV Student Support and Academic Enrichment (District)	\$10,000	WEF – Artists in Residency Program (OSW)	\$1,000
Pfizer - ECE Marine Science Projects (WHS)	\$2,500	Carl D Perkins Career and Technical Education Grant (WHS)	\$25,384
WEF - MakerSpace/ Coding Technology Grant (CLMS)	\$500	Additional Grants - Bob's Furniture/US Games (CLMS)	\$900
Arts Learning Integration Grant (OSW)	\$5,000		

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## Pride in Our Students...



A collage of six photographs showing students in various educational settings: two boys looking at a laptop, three girls standing together, a boy in a lab coat working with equipment, a girl and a boy smiling together, and a boy in a blue shirt standing at a table.

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## Pride in Our Programs...



A collage of five photographs showing students in program settings: a boy working at a table, two boys in blue shirts, a group of students in a gymnasium, a group of students around a table, and a person in a gymnasium.

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## Pride in Our Staff...



A collage of five photographs showing staff members: a group of staff in blue shirts, three staff members in front of a 'LANCERS' banner, a group of staff in purple shirts, a staff member in a white shirt working at a desk, and two staff members working at a table.

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## Pride in Our Schools...



A collage of six photographs showing school buildings and awards: Clark Lane Middle School, Quaker Hill School, a CT Association of Schools award, and three other school buildings.

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# THANK YOU!



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.

*Waterford Public Schools is a community of learners that fosters and supports high aspirations, ensuring every student acquires the skills and knowledge necessary to be a responsible citizen, prepared to contribute and succeed in an ever-changing world.*

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**WATERFORD PUBLIC SCHOOLS**  
 FY19 BUDGET WORKSHOP – 2/15/18  
 Superintendent’s Recommended Budget

January 26, 2018  
 DRAFT DOCUMENT



BOE Approved:  
 BOF Approved:

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## Executive Summary FY 19 RECOMMENDED BUDGET



### CONTEXT 2.15%: 2018-19 BUDGET

Category	% Increase Over FY18	\$ Increase
Fixed Costs & Contractual Obligations	1.88%	\$ 890,157
All Other Line Items in Budget	.27%	\$ 128,651
<b>Total Budget Increase</b>	<b>2.15%</b>	<b>\$ 1,018,808</b>

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### FURTHER CONTEXT: 2018-2019 BUDGET

Category	% Increase Over FY18	\$ Increase
Total Budget Increase	2.15%	\$ 1,018,808
Reduction in Comm. Use of Schools Funding	0.18%	\$ 85,524
<b>Net BOE Budget Increase</b>	<b>1.97%</b>	<b>\$ 933,284</b>

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### BUDGET NEEDS

INSTRUCTIONAL & OPERATIONAL NEEDS	\$ Increase
Software to support Strategic Plan	\$ 41,495
Social Studies Curriculum Field Experiences	\$ 25,832
Maintenance Supplies / Repair	\$ 16,302
Service Contracts	\$ 8,850
Equipment	\$ 5,766
Texts & Library Books	\$ 2,865
Dues & Fees	\$ 2,574
Instructional Supplies	\$ 2,260
<b>TOTAL</b>	<b>\$ 105,944</b>

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### LINE ITEMS REDUCED


**98 Lines reduced from FY 18**

Some Notable Reductions	\$ Reduced from FY 18
Tuition	( \$ 171,570 )
Legal Services	( \$ 18,700 )
Insurance	( \$ 18,120 )
Salaries, Other	( \$ 31,293 )
Substitutes	( \$ 8,156 )
<b>TOTAL</b>	<b>( \$247,839 )</b>

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### LINE ITEMS REDUCED & LEVEL-FUNDED

**53% of all line items in budget reduced or flat from FY 18 to FY 19.**



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## Departmental Breakdown



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### SCHOOL/DEPARTMENTAL BREAKDOWN Non-Personnel Lines

School / Department	\$ INCREASE/ DECREASE FROM FY 17
Elementary Schools	\$27,548
Clark Lane Middle School	(\$4,725)
Waterford High School	\$12,829
Special Services	\$43,024
Buildings & Grounds	\$30,776
IT	\$46,495
Professional Learning	(\$500)
<b>TOTAL</b>	<b>\$155,947</b>

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### ELEMENTARY SCHOOLS

ACCOUNT	\$ INCREASE/ DECREASE
430 – Equipment Music Repair	\$48
730 – Equipment Music	0
642 – Library Books, Supplies	0
690 – Supplies, Student Activities	0
611 – Instructional Supplies	0
810 – Dues/Fees	\$1,688
580 – Conferences/Meetings	\$25,832
641 - Textbooks	0
<b>TOTAL</b>	<b>\$27,548</b>

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### CLARK LANE MIDDLE SCHOOL

ACCOUNT	\$ INCREASE/ DECREASE
430 – Equipment Repair	(\$1,310)
580 – Conferences/Meetings & Transportation, Music	\$267
611 – Supplies	(\$3,682)
641 – Texts, General	0
690 – Supplies	0
642 – Library Books, Supplies	0
730 – Equipment	0
810 – Dues/Fees	0
<b>TOTAL</b>	<b>(\$4,725)</b>

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### WATERFORD HIGH SCHOOL

ACCOUNT	\$ INCREASE/ DECREASE
330 – Contracted Services, Athletics	\$1,000
430 – Equipment	\$338
580 – Transportation, Athletics	\$2,549
611 – Supplies	\$5,567
690 – Supplies, Student Activity, Athletics	\$1,504
641 – Textbooks	\$400
642 – Library Books	\$461
730 – Equipment	\$766
810 – Dues/Fees	\$244
<b>TOTAL</b>	<b>\$12,829</b>
<b>TOTAL WITHOUT CONTRACTUAL INCREASES</b>	<b>\$9,036</b>

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## SPECIAL SERVICES

ACCOUNT	\$ INCREASE/ DECREASE
119 – Student Workers, Vocational, Avery Point	(\$31,293)
121 – Tutors & Per Diem	\$6,694
321 – Contracted Services & Teacher of the Blind	(\$2,933)
330 – Contracted Services & Evaluations	\$53,068
510 – Transportation, Special Education	\$17,488
611 – Supplies	\$0
<b>TOTAL</b>	\$43,024
<b>TOTAL WITHOUT CONTRACTUAL INCREASES</b>	(\$27,532)

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## BUILDINGS AND GROUNDS

ACCOUNT	\$ INCREASE/ DECREASE
430 – Equipment and Repairs	\$12,866
440 – Rentals	(\$300)
613 – Supplies, Custodial	\$4,360
730 – Equipment, Maintenance	\$5,000
590 – Service Contracts	\$8,850
<b>TOTAL</b>	\$30,776

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## TECHNOLOGY DEPARTMENT

ACCOUNT	\$ INCREASE/ DECREASE
612 – Software	\$41,495
730 – Equipment, Technology Plan	\$5,000
<b>TOTAL</b>	\$46,495

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## PROFESSIONAL LEARNING

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

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Questions ???

