

CONNECTING *the* dots



WATERFORD PUBLIC SCHOOLS

2019-2020

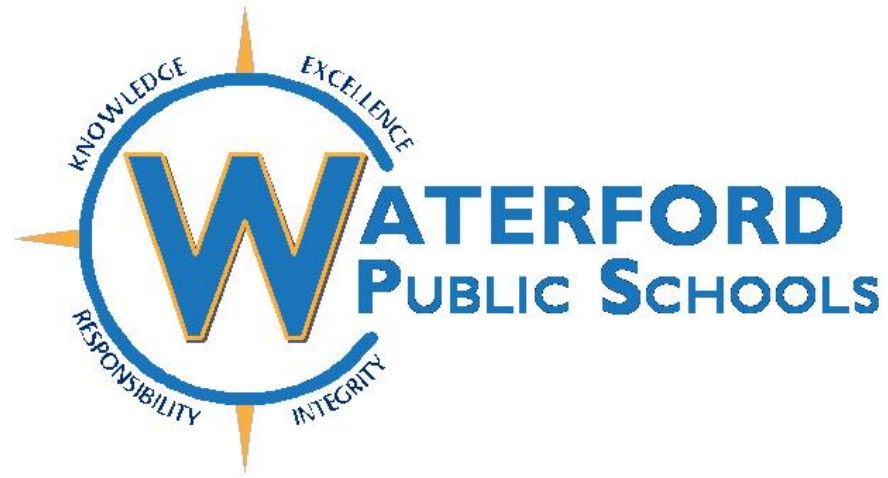
BOE Approved Budget



BOE Approved: February 21, 2019

BOF Approved: March 25, 2019

RTM Approved: May 9, 2019



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 2018-2019

- Execute and support the District's Strategic Plan.
- Support high quality, effective professional learning; providing 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 with their children's learning.
- Promote the features and benefits of all the Waterford Public Schools to encourage Waterford families to send their children to our five public schools and to investigate other districts in attending WHS.
- 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

2019- 2020 TENTATIVE BUDGET TIMELINE

October 10, 2018

Budget instructions distributed to administrators

November 21, 2018

Administrative budgets due to Director of Finance and Operations

November 26, 2018 – November 30, 2018

Individual budgets reviewed and compiled by Director of Finance and Operations

December 3, 2018 – December 7, 2018

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

December 10, 2018 – January 18, 2019

Budget Book Developed

January 24, 2019

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

February 7, 2019

Special Board of Education Budget Workshops

February 13, 2019

Special Board of Education Budget Workshops

TBD

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

February 21, 2019

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

TBD 2019

Budget due in Town's Finance Office

TBD, 2019

Budget Hearing for Community Use of Schools

TBD, 2019

Board of Finance Budget Hearing (Board of Education)

TBD, 2019

Board of Finance Public Hearing on budget

May TBD 2019

RTM Annual Budget Meeting.

Acknowledgements

The development of the Waterford Public Schools Fiscal Plan for 2019-20 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 Amelia Santangelo, 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
Joseph Macrino, 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

Mission of the Waterford Public Schools

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.

This is a community proud of its schools for so many reasons. Our students come to our schools from a community that supports and values education in many observable ways. Our school district uses effective strategic planning, maintains a focus on results over time, and an unwavering commitment to quality teaching and learning. We vigilantly analyze our needs and re-allocate resources before asking for more; effectively negotiate employment contracts; and focus our energy and resources on high leverage, research-based strategies. We continue our commitment to the health, safety, and wellness of our students, families, and staff. This budget preserves reasonable class sizes 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.

Our budget development process continues to be an austere needs-based approach. While the economy is at a ten-year high, we remain acutely aware of the local context. Our Leadership Team examined our Board-approved budget assumptions, Board Goals, our District Strategic Plan, School Growth Plans, enrollment projections, current programs, initiatives, staff assignments, and supply and equipment needs that support our mission, vision, priorities, and instructional focus. All budget requests from building and department leaders were reviewed and scrutinized by myself and the Central Office Team. As in this case every year, requests were prioritized to meet students' needs. Reductions from initial requests were a collaborative approach and were considered based on strategic priorities.

Over the last four years of budget development, we have worked to align our budget with actual past expenses and historical trends. To arrive at this budget, reductions were made from initial requests, new initiatives were again pared back and there is little in this budget that

one would describe as discretionary increases. We are below trend in many areas of this budget.

This budget represents a 2.13% budget increase for FY 20. This budget will meet all of the Board's statutory obligations and mandates with the goal of not compromising rigor in the classroom, supporting the social and emotional learning of students, promoting continued high quality teaching through embedded professional learning (a long-held Board goal), all the while maintaining high expectations for our students.

Fixed cost increases, such as contractual obligations, benefits and insurances, tuitions, heat, energy and fuel, and transportation account for 1.88% of the 2.13% budgetary increase. All other line items total a .25% increase over FY 19; some of these include price increases in instructional supplies. We have taken significant steps to continue to control the long-term fiscal lines in this budget such as salaries and benefits. In recent years, 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 will save a projected \$8M over the next 20 years as calculated by a certified actuarial professional. This is a tremendous savings to the town.

Another way to look at our budget is to examine line items that are a large driver. In the FY 20 budget, our special education private tuition line increases \$536,764 after state reimbursement. Contracted salaries and compensation increase \$570,377, or 1.82%, which includes a reduction of nine (9) positions from FY 19. Special Education tuition and contracted salaries represent over a \$1.1M increase alone. These two lines represent a 2.29% total budget increase over FY 19. All the remaining lines in our budget are decreased by \$76,000 (.16%) over FY 19. This is a very modest budget increase and is indicative of the scrutiny this budget has received from the central office team and me.

This budget also absorbs \$86,126 in a reduction in the community use of schools allocation from the town per the Memorandum of Understanding. This is a .18% increase to our overall budget.

Additional Context of the FY20 budget

STAFF REDUCTIONS IN FY20 BUDGET

4 - Teaching Positions Reduced (3.0 FTEs)

2 Elementary Teachers

.5 High School English

.5 Special Education (January 2020)

6.0 – Paraprofessionals

Cut Magnet Transportation to Magnet High Schools

CUTS FROM INITIAL BUDGET REQUESTS

\$ 1,044,720

plus all new staff requests

MAJOR BUDGET DRIVERS FIXED COST AND CONTRACTUAL OBLIGATIONS	
	\$ Increase over FY19
Tuition – All Categories	\$391,440
Support Salaries	\$323,944
Certified Salaries	\$207,663
Student Transportation	\$102,007
Health Insurance	\$133,023
TOTAL	\$1,158,077

The Board of Education has taken very deliberate steps over the last four years in the areas of future cost avoidance, cost savings measures, and most recently revenue-generation for the Town of Waterford.

DELIBERATE COST-SAVINGS, REDUCTIONS AND REVENUE GENERATION IN LAST FOUR YEARS	
	Monetary Impact
Terminating The Friendship School Agreement	Up to \$500K / year
Negotiated Elimination of Salary Lanes and Top Step in Teachers’ Contract	Over \$8M / 20 years and beyond
New Gas Line for CLMS	\$33K / year
Relocated Bus Lot to WHS	\$35K / year
Cut Transportation to Magnet High Schools	\$46K/year
High Deductible Health Plans Mandatory for the two Major Unions	
Negotiate Union Contracts Below State-wide Trend	
Continue to Reduce Staff in Alignment with Enrollment Trends	
Targeted Marketing to Retain Students in District and Bring Back Students from other Private and Public Schools	Reduction of 170 students in last 4 years
Energy Efficiency Measures	TBD
REVENUE SOURCE: ACTIVELY RECRUITING STUDENTS FROM AREA K-8 DISTRICTS FOR WHS (76 SEATS)	\$1M / year income potential for Town

Conclusion

We 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. We 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 FY 20 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.

The Waterford Public Schools continues to be an exceptional school district in so many ways. 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 stand prepared to assist you in your deliberations related to this budget.

Sincerely,



Gregory Benoit
Board of Education, Chair



Thomas W. Giard III
Superintendent of Schools



2019-2020 (FY 20) 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: up to 21 students per class; Grades 2-5 up to 23 students per class; Grades 6-12 up to 25 students per class.

Implement curricular and instructional initiatives through Professional Development and Curriculum Renewal, which includes PK-12 PE; PK-12 Health, 7-12 Social Studies, and continuing PK-5 Science curriculum and implementation.

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)

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 including the Thomas Bent Shelter.

Include costs associated with all employee contracts.

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

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 |

WATERFORD PUBLIC SCHOOLS

**2019-2020
BUDGET**

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY**\$49,337,064**

Account Groups	Actual 2017-18	Budget 2018-19	Proposed 2019-20	\$ Increase (Decrease)	% Increase (Decrease)
Instructional Salaries	23,846,583	24,309,955	24,517,617	207,663	0.85%
Support Salaries	5,718,950	6,098,088	6,422,032	323,944	5.31%
Employee Benefits	7,192,325	7,589,171	7,609,529	20,357	0.27%
Contracted Services	1,936,462	1,743,187	1,697,215	-45,972	-2.64%
Transportation	2,319,730	2,283,788	2,385,796	102,008	4.47%
Insurance	260,607	256,042	242,690	-13,352	-5.21%
Communications	87,412	97,446	93,610	-3,836	-3.94%
Tuition	1,941,994	2,363,413	2,754,853	391,440	16.56%
Other Purchased Services	221,897	239,905	242,667	2,762	1.15%
Instructional Supplies	682,514	709,864	791,142	81,278	11.45%
Operation & Maintenance of Buildings	2,257,333	1,955,354	1,934,600	-20,754	-1.06%
Textbooks/Library Books/ Other Supplies	403,690	386,234	376,700	-9,534	-2.47%
Equipment	280,338	244,763	240,196	-4,567	-1.87%
Dues & Fees	24,701	29,122	28,416	-706	-2.42%
Totals	47,174,536	48,306,332	49,337,064	1,030,732	2.13%

What Accounts for Budget Growth?

Major Components of Budget Growth	2019-2020 \$ Growth
Tuition	\$391,440
Support Salaries	\$323,944
Certified Salaries	\$207,663
Health Insurance	\$133,023
Student Transportation	\$102,008
Natural Gas	\$76,199
Software	\$58,966
FICA	\$36,470
Instructional Supplies	\$22,012
Legal Services	\$20,000
Unemployment	\$10,000
Propane	\$7,064
Sewer/Water	\$6,837
Maintenance Supplies/Repair	\$5,204
Other Line Items	\$2,785
Reimbursements	\$2,300
Other Purchased Services	\$1,404
Travel & Conferences	\$1,358
Dues & Fees	(\$706)
Instructional Services - Contracted	(\$3,825)
Communications	(\$3,836)
Equipment	(\$4,567)
Texts/Library Books/ Other Supplies	(\$9,534)
Workers Comp	(\$11,723)
Retirement Incentive	(\$12,000)
Insurance	(\$13,352)
Electricity	(\$19,276)
Prof/Technical Services	(\$62,147)
Fuel Oil	(\$96,782)
Sick Leave Payout	(\$140,197)
Total Budget Growth	\$1,030,732

Waterford Public Schools 2019-2020 BUDGET GLOBAL

Account Number / Description	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 BUDGET 7/1/2018 - 6/30/2019	2018-19 EXPEND 7/1/2018 - 6/30/2019	2018-19 ENCUMBR 7/1/2018 - 6/30/2019	2019-20 REQUESTED 7/1/2019 - 6/30/2020	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
111 SALARIES, CERTIFIED	\$22,172,923.36	\$22,872,759.31	\$23,243,386.15	\$11,696,607.73	\$11,215,348.80	\$23,443,137.53	\$199,751.38	0.86%
112 SALARIES, SUPPORT	\$5,341,082.43	\$5,423,423.66	\$5,842,011.23	\$3,449,317.07	\$2,286,030.08	\$6,137,466.80	\$295,455.57	5.06%
119 SALARIES, OTHER	\$19,049.25	\$14,367.26	\$25,175.34	\$10,971.13	\$0.00	\$25,000.00	\$(175.34)	(0.70)%
121 TEMPORARY PAY, CERTIFIED	\$995,296.32	\$973,823.46	\$1,066,568.54	\$597,684.83	\$259,251.76	\$1,074,479.93	\$7,911.39	0.74%
122 TEMPORARY PAY, SUPPORT	\$171,945.63	\$153,003.08	\$130,753.00	\$124,831.95	\$0.00	\$149,057.00	\$18,304.00	14.00%
132 OVERTIME, SUPPORT	\$99,548.53	\$128,155.70	\$100,148.00	\$70,404.28	\$0.00	\$110,508.00	\$10,360.00	10.34%
212 HEALTH INSURANCE	\$5,440,966.97	\$5,502,041.89	\$5,874,443.20	\$5,815,319.77	\$9,768.00	\$6,007,466.00	\$133,022.80	2.26%
215 LIFE INSURANCE	\$73,150.10	\$73,203.72	\$73,570.00	\$43,968.12	\$19,159.22	\$75,491.00	\$1,921.00	2.61%
219 LONG TERM DISABILITY	\$2,726.00	\$2,256.00	\$2,256.00	\$1,880.00	\$658.00	\$2,820.00	\$564.00	25.00%
220 FICA, EMPLOYER'S CONTRIBUTION	\$816,189.23	\$839,803.36	\$908,851.93	\$473,796.44	\$357,207.22	\$945,322.08	\$36,470.15	4.01%
240 REIMBURSEMENTS	\$74,667.29	\$76,600.01	\$86,800.00	\$86,909.08	\$2,121.47	\$89,100.00	\$2,300.00	2.65%
250 UNEMPLOYMENT COMP	\$22,514.00	\$10,913.00	\$10,000.00	\$4,979.00	\$2,281.00	\$20,000.00	\$10,000.00	100.00%
260 WORKERS' COMP	\$356,967.84	\$382,038.77	\$390,221.28	\$292,535.00	\$97,551.00	\$378,497.81	\$(11,723.47)	(3.00)%
290 UNUSED SICK LEAVE	\$188,421.20	\$278,468.20	\$219,029.00	\$212,261.33	\$0.00	\$78,832.00	\$(140,197.00)	(64.01)%
291 RETIREMENT INCENTIVE	\$24,000.00	\$27,000.00	\$24,000.00	\$24,000.00	\$0.00	\$12,000.00	\$(12,000.00)	(50.00)%
321 INSTRUCTIONAL SERVICE-CONTRACTED	\$155,202.00	\$155,646.25	\$166,727.00	\$154,867.79	\$0.00	\$162,902.33	\$(3,824.67)	(2.29)%
322 PROFESSIONAL DEVELOPMENT	\$47,569.85	\$81,972.51	\$61,050.00	\$51,409.99	\$901.15	\$61,050.00	\$0.00	0.00%

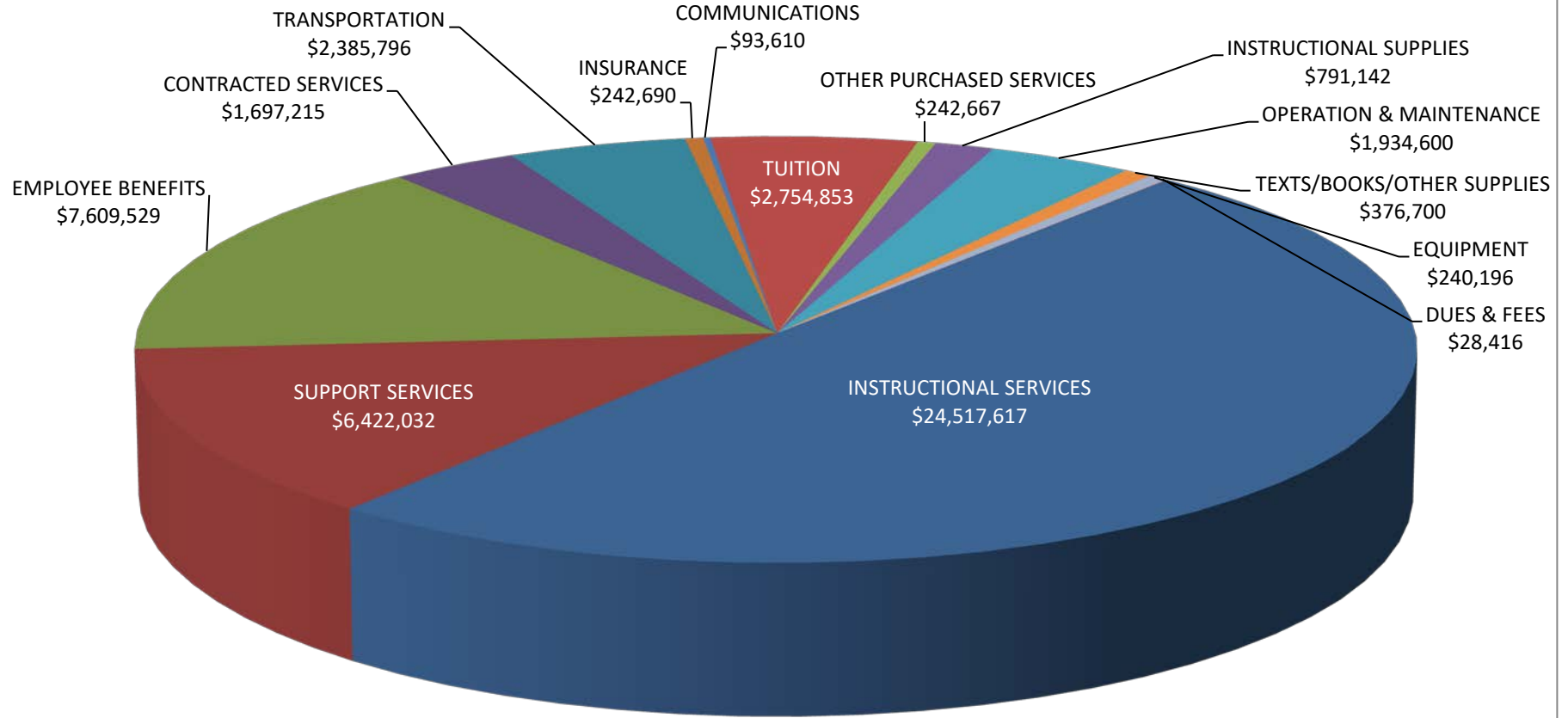
Waterford Public Schools 2019-2020 BUDGET GLOBAL

Account Number / Description	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 BUDGET 7/1/2018 - 6/30/2019	2018-19 EXPEND 7/1/2018 - 6/30/2019	2018-19 ENCUMBR 7/1/2018 - 6/30/2019	2019-20 REQUESTED 7/1/2019 - 6/30/2020	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
323 CURRICULUM DEVELOPMENT	\$42,639.33	\$65,614.80	\$30,000.00	\$32,151.91	\$5,215.80	\$30,000.00	\$0.00	0.00%
330 OTHER PROF/TECHNICAL SERVICES	\$987,240.89	\$1,520,434.28	\$1,404,341.18	\$681,556.37	\$553,248.27	\$1,342,194.00	\$(62,147.18)	(4.43)%
331 LEGAL SERVICES	\$71,021.50	\$112,794.05	\$81,069.00	\$62,083.59	\$0.00	\$101,069.00	\$20,000.00	24.67%
410 WATER SERVICE	\$22,866.56	\$20,970.61	\$21,935.00	\$17,851.52	\$8,112.96	\$24,227.00	\$2,292.00	10.45%
411 SEWER SERVICE	\$50,481.07	\$48,103.45	\$52,171.00	\$41,489.41	\$13,534.53	\$56,716.00	\$4,545.00	8.71%
430 MAINTENANCE & REPAIR	\$389,745.59	\$574,486.92	\$331,029.00	\$250,012.69	\$74,557.85	\$347,283.00	\$16,254.00	4.91%
440 RENTALS	\$1,405.00	\$20,304.46	\$1,300.00	\$2,750.00	\$0.00	\$1,600.00	\$300.00	23.08%
510 TRANSPORTATION, PUPIL	\$2,141,656.50	\$2,157,302.82	\$2,127,323.34	\$2,170,285.44	\$161,490.36	\$2,195,375.29	\$68,051.95	3.20%
520 FIRE/PROPERTY INSURANCE	\$117,106.48	\$120,769.72	\$117,362.00	\$79,253.33	\$23,868.40	\$110,324.00	\$(7,038.00)	(6.00)%
521 LIABILITY INSURANCE	\$112,787.90	\$115,564.46	\$112,672.00	\$91,193.94	\$26,915.41	\$105,466.00	\$(7,206.00)	(6.40)%
529 OTHER INSURANCE	\$24,273.00	\$24,273.00	\$26,007.50	\$24,273.00	\$0.00	\$26,900.00	\$892.50	3.43%
530 COMMUNICATIONS	\$72,610.07	\$66,644.83	\$73,873.00	\$42,909.47	\$27,098.89	\$72,110.00	\$(1,763.00)	(2.39)%
531 POSTAGE	\$20,148.10	\$18,570.73	\$21,573.00	\$10,493.21	\$236.00	\$19,500.00	\$(2,073.00)	(9.61)%
540 ADVERTISING	\$2,801.80	\$2,196.81	\$2,000.00	\$3,103.20	\$0.00	\$2,000.00	\$0.00	0.00%
560 TUITION, OTHER PUBLIC	\$1,045,709.54	\$710,925.00	\$983,621.16	\$702,517.50	\$97,215.50	\$800,387.00	\$(183,234.16)	(18.63)%
563 TUITION, PRIVATE	\$1,327,755.31	\$1,231,068.91	\$1,379,792.00	\$1,151,361.57	\$897,937.99	\$1,954,466.00	\$574,674.00	41.65%
580 TRAVEL & CONFERENCES	\$138,270.32	\$143,250.11	\$167,255.00	\$62,398.24	\$69,347.46	\$168,613.00	\$1,358.00	0.81%

Waterford Public Schools 2019-2020 BUDGET GLOBAL

Account Number / Description	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 BUDGET 7/1/2018 - 6/30/2019	2018-19 EXPEND 7/1/2018 - 6/30/2019	2018-19 ENCUMBR 7/1/2018 - 6/30/2019	2019-20 REQUESTED 7/1/2019 - 6/30/2020	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
590 OTHER PURCHASED SERVICES	\$82,564.95	\$78,647.35	\$72,650.00	\$35,088.56	\$24,793.45	\$74,054.00	\$1,404.00	1.93%
611 INSTRUCTIONAL SUPPLIES	\$387,374.36	\$375,426.45	\$390,178.00	\$229,273.13	\$87,355.86	\$412,190.00	\$22,012.00	5.64%
612 SOFTWARE	\$286,229.28	\$286,782.61	\$318,386.00	\$327,948.80	\$5,532.52	\$377,352.00	\$58,966.00	18.52%
613 MAINTENANCE SUPPLIES	\$283,286.73	\$337,608.51	\$258,439.00	\$211,161.48	\$26,535.22	\$247,389.00	\$(11,050.00)	(4.28)%
620 FUEL OIL	\$50,028.33	\$132,025.60	\$97,125.00	\$(5,731.47)	\$9,308.50	\$343.00	\$(96,782.00)	(99.65)%
621 ELECTRICITY	\$1,073,959.67	\$1,030,110.46	\$1,093,637.00	\$692,491.97	\$361,437.73	\$1,074,361.00	\$(19,276.00)	(1.76)%
622 NATURAL GAS	\$91,248.72	\$85,408.05	\$77,765.00	\$73,776.77	\$67,755.23	\$153,964.00	\$76,199.00	97.99%
623 PROPANE	\$17,412.14	\$28,619.37	\$23,253.00	\$17,279.81	\$5,973.19	\$30,317.00	\$7,064.00	30.38%
627 TRANSPORTATION SUPPLIES	\$136,646.54	\$162,426.70	\$156,465.00	\$96,788.41	\$90,641.36	\$190,421.00	\$33,956.00	21.70%
641 TEXTBOOKS	\$217,338.51	\$206,795.56	\$181,700.00	\$159,416.62	\$1,791.03	\$173,600.00	\$(8,100.00)	(4.46)%
642 LIBRARY BOOKS, PERIODICALS	\$29,338.63	\$25,745.85	\$30,549.00	\$23,154.07	\$1,944.48	\$29,549.00	\$(1,000.00)	(3.27)%
690 OTHER SUPPLIES, MATERIALS	\$184,154.57	\$171,149.05	\$173,985.00	\$98,743.80	\$11,565.46	\$173,551.00	\$(434.00)	(0.25)%
730 EQUIPMENT	\$383,409.50	\$280,338.28	\$244,763.00	\$204,347.52	\$23,698.91	\$240,196.00	\$(4,567.00)	(1.87)%
810 DUES & FEES	\$40,864.78	\$24,700.86	\$29,122.00	\$25,615.18	\$100.00	\$28,416.00	\$(706.00)	(2.42)%
GRAND TOTAL	\$45,834,595.67	\$47,174,535.84	\$48,306,331.85	\$30,726,782.55	\$16,927,490.06	\$49,337,063.77	\$1,030,731.92	2.13%

2019-2020 Board of Education Budget



■ INSTRUCTIONAL SERVICES 49.69%	■ SUPPORT SERVICES 13.02%	■ EMPLOYEE BENEFITS 15.42%	■ CONTRACTED SERVICES 3.44%	■ TRANSPORTATION 4.84%
■ INSURANCE 0.49%	■ COMMUNICATIONS 0.19%	■ TUITION 5.58%	■ OTHER PURCHASED SERVICES 0.49%	■ INSTRUCTIONAL SUPPLIES 1.60%
■ OPERATION & MAINTENANCE 3.92%	■ TEXTS/BOOKS/OTHER SUPPLIES 0.76%	■ EQUIPMENT 0.49%	■ DUES & FEES 0.06%	

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WATERFORD PUBLIC SCHOOLS

2018-2019

BUDGET

BUDGET DETAIL

INSTRUCTIONAL SERVICES

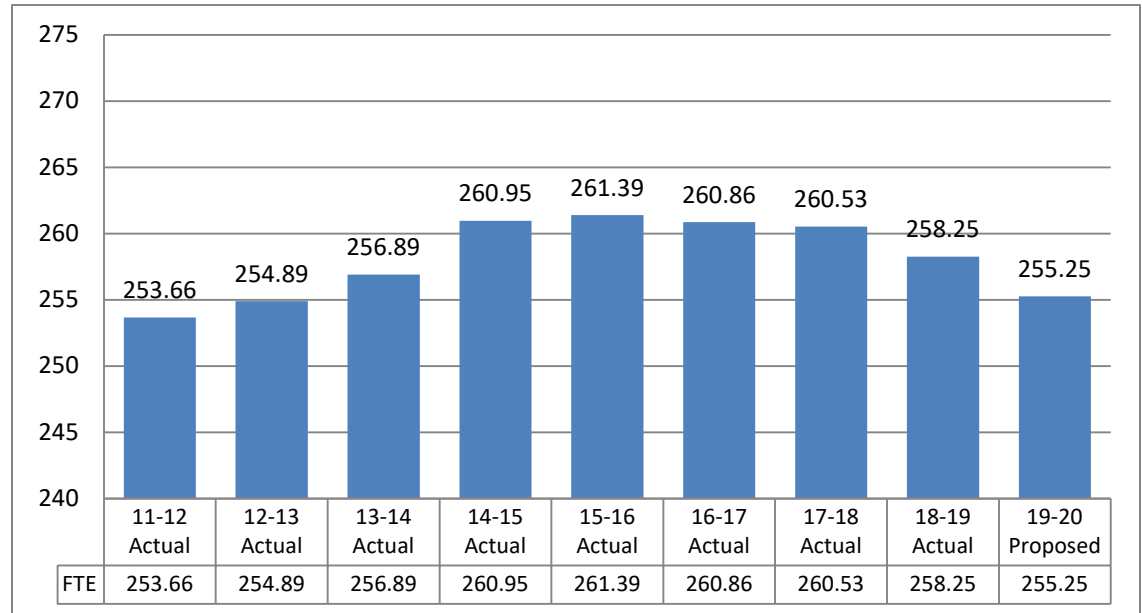
\$24,517,617

Salaries for Certified Teachers, Administrators, and Instructional Tutors comprise 49.69% of the total 2019-20 budget. The budget increase of \$207,663 is a 0.85% increase over prior year.

258.25 FTE 2018-19 Actual Budget

**(2.0) Elementary Classroom Teachers
(0.5) Secondary English
(0.5) Special Education**

255.25 FTE 2019-20 Proposed Budget



INSTRUCTIONAL SERVICES**\$24,517,617**

	FTEs	Proposed 19-20
Administration		
Central Office	4.00	\$640,871
Elementary	3.00	\$451,311
Middle School	2.00	\$303,828
High School	4.00	\$573,238
Elementary Classroom Teachers		
Great Neck	17.00	\$1,555,579
Oswegatchie	16.00	\$1,376,900
Quaker Hill	19.00	\$1,724,956
Core Academics		
English/Language Arts	16.50	\$1,556,749
Mathematics	16.00	\$1,339,133
Science	17.00	\$1,578,162
Social Studies	16.50	\$1,597,453
World Language	9.00	\$828,564
Unified Arts		
Art	6.30	\$562,711
Library	1.00	\$95,983
Music	8.50	\$791,137
PE/Health	11.00	\$882,296
Career & Technical		
Business & Finance	1.00	\$95,583
Info & Communication	0.50	\$49,951
Family/Consumer Science	2.45	\$238,221
Tech Ed & Engineering	5.00	\$437,676

	FTEs	Proposed 19-20
Academic Supports		
Interventionists	7.00	\$440,801
Instructional Coaches	10.00	\$928,318
ELL Teachers	1.50	\$139,741
Talented & Gifted Teachers	1.50	\$129,451
School Counselors	7.00	\$643,955
In-School Suspension Staff	2.00	\$67,954
Special Education		
Classroom	34.50	\$3,015,278
Psychologists	6.00	\$524,271
Social Workers	5.00	\$448,672
Speech	5.00	\$454,963
Other Services		
Summer School		\$93,066
Substitutes		\$313,952
Tutors - Regular Ed		\$77,960
Tutors - Special Ed		\$14,928
Detention - CLMS		\$1,686
Detention - WHS		\$2,812
Supp Pay - Academics		\$158,887
Supp Pay - Athletics		\$302,658
Degree Changes		\$37,386
per diem SpEd Direct Service		\$2,260
per diem SpEd Student Evals		\$1,500
per diem Guidance		\$31,316
per diem Speech		\$5,500

Totals 255.25 \$24,517,617

Waterford Public Schools

2019-2020 INSTRUCTIONAL SERVICES

Account Number / Description	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 BUDGET 7/1/2018 - 6/30/2019	2019-20 REQUESTED 7/1/2019 - 6/30/2020	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
INSTRUCTIONAL SERVICES					
100-00140-111-1000-01-02-021-01-5 TEACHER ART - GN	93,175.00	94,413.00	95,583.00	1,170.00	1.24%
100-00160-111-1000-01-02-011-01-5 TEACHER LANG ARTS - GN	157,416.00	159,892.00	164,621.00	4,729.00	2.96%
100-00170-111-1000-01-02-012-01-5 TEACHER MATH - GN	113,461.61	115,296.50	119,471.50	4,175.00	3.62%
100-00200-111-1000-01-02-010-01-5 TEACHER CLASSROOM - GN	1,592,374.28	1,557,503.00	1,555,579.00	(1,924.00)	(0.12)%
100-00220-111-1000-01-02-022-01-5 TEACHER MUSIC - GN	90,688.10	104,419.93	122,445.39	18,025.46	17.26%
100-00240-111-1000-01-02-024-01-5 TEACHER PHYS ED - GN	80,598.70	60,156.20	56,086.00	(4,070.20)	(6.77)%
100-00260-111-1000-01-03-021-01-5 TEACHER ART - OSW	84,257.50	85,371.70	64,458.90	(20,912.80)	(24.50)%
100-00280-111-1000-01-03-011-01-5 TEACHER LANG ARTS - OSW	156,460.99	162,687.00	168,079.00	5,392.00	3.31%
100-00290-111-1000-01-03-012-01-5 TEACHER MATH - OSW	113,610.66	115,758.50	121,562.50	5,804.00	5.01%
100-00320-111-1000-01-03-010-01-5 TEACHER CLASSROOM - OSW	1,515,399.77	1,464,283.00	1,376,900.00	(87,383.00)	(5.97)%
100-00340-111-1000-01-03-022-01-5 TEACHER MUSIC - OSW	124,968.84	116,144.14	130,999.22	14,855.08	12.79%
100-00360-111-1000-01-03-024-01-5 TEACHER PHYS ED - OSW	66,150.30	77,549.80	71,621.00	(5,928.80)	(7.65)%
100-00380-111-1000-01-04-021-01-5 TEACHER ART - QH	86,627.20	88,721.60	89,803.40	1,081.80	1.22%
100-00400-111-1000-01-04-011-01-5 TEACHER LANG ARTS - QH	163,824.00	166,256.00	170,752.00	4,496.00	2.70%
100-00410-111-1000-01-04-012-01-5 TEACHER MATH - QH	95,424.99	98,171.00	104,750.50	6,579.50	6.70%
100-00440-111-1000-01-04-010-01-5 TEACHER CLASSROOM - QH	1,714,498.19	1,778,807.00	1,724,956.00	(53,851.00)	(3.03)%
100-00460-111-1000-01-04-022-01-5 TEACHER MUSIC - QH	95,072.06	89,060.93	107,047.39	17,986.46	20.20%
100-00480-111-1000-01-04-024-01-5 TEACHER PHYS ED - QH	48,105.00	50,287.00	52,959.00	2,672.00	5.31%
100-00640-111-1000-01-06-022-01-5 TEACHER MUSIC - ELEM	68,993.00	94,413.00	90,903.00	(3,510.00)	(3.72)%
100-00650-111-2800-01-07-016-01-5 TECHNOLOGY COORDINATOR K	56,273.94	66,934.00	96,983.00	30,049.00	44.89%
100-00660-111-1000-02-08-021-01-5 TEACHER ART - CLMS	81,598.92	86,131.00	90,903.00	4,772.00	5.54%
100-00680-111-1000-02-08-016-01-5 TEACHER COMP ED - CLMS	95,772.00	97,301.00	98,501.00	1,200.00	1.23%
100-00700-111-1000-02-08-011-01-5 TEACHER LANG ARTS - CLMS	706,441.88	696,495.00	720,257.00	23,762.00	3.41%
100-00720-111-1000-02-08-015-01-5 TEACHER WORLD LANG - CLM	283,558.00	261,398.00	241,794.00	(19,604.00)	(7.50)%
100-00740-111-1000-02-08-025-01-5 TEACHER CONSUMER SCI - CLM	133,475.20	136,898.85	138,595.35	1,696.50	1.24%
100-00760-111-1000-02-08-012-01-5 TEACHER MATH - CLMS	825,014.08	837,678.00	824,445.00	(13,233.00)	(1.58)%
100-00780-111-1000-02-08-022-01-5 TEACHER MUSIC - CLMS	205,638.05	191,254.50	216,220.75	24,966.25	13.05%
100-00800-111-1000-02-08-024-01-5 TEACHER PHYS ED - CLMS	354,738.35	288,650.00	249,568.00	(39,082.00)	(13.54)%
100-00820-111-1000-02-08-013-01-5 TEACHER SCIENCE - CLMS	615,614.00	628,442.00	640,657.00	12,215.00	1.94%

Waterford Public Schools 2019-2020 INSTRUCTIONAL SERVICES

Account Number / Description	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 BUDGET 7/1/2018 - 6/30/2019	2019-20 REQUESTED 7/1/2019 - 6/30/2020	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
100-00840-111-1000-02-08-014-01-5 TEACHER SOCIAL ST - CLMS	664,052.00	652,506.00	671,224.00	18,718.00	2.87%
100-00860-111-1000-02-08-026-01-5 TEACHER TECH ED - CLMS	70,245.84	70,772.00	75,505.00	4,733.00	6.69%
100-00900-111-1000-03-09-021-01-5 TEACHER ART - WHS	225,796.34	218,257.50	221,963.50	3,706.00	1.70%
100-00920-111-1000-03-09-040-01-5 TEACHER BUSINESS - WHS	89,556.00	94,413.00	95,583.00	1,170.00	1.24%
100-00960-111-1000-03-09-011-01-5 TEACHER ENGLISH - WHS	974,417.99	997,755.00	973,956.50	(23,798.50)	(2.39)%
100-00980-111-1000-03-09-015-01-5 TEACHER WORLD LANG - WHS	580,754.16	572,385.00	586,770.00	14,385.00	2.51%
100-01000-111-1000-03-09-025-01-5 TEACHER CONSUMER SCI-WHS	190,383.00	192,837.00	195,209.00	2,372.00	1.23%
100-01020-111-1000-03-09-012-01-5 TEACHER MATH - WHS	678,040.65	737,584.00	751,570.00	13,986.00	1.90%
100-01040-111-1000-03-09-022-01-5 TEACHER MUSIC - WHS	120,800.95	116,117.00	123,521.75	7,404.75	6.38%
100-01060-111-3200-03-09-030-01-5 ATHLETIC DIRECTOR-WHS	93,175.00	116,000.00	120,248.00	4,248.00	3.66%
100-01070-121-3200-03-09-030-01-5 SUPPL PAY ATHLETIC-WHS	267,330.47	256,294.00	273,254.00	16,960.00	6.62%
100-01080-111-1000-03-09-024-01-5 TEACHER PHYS ED - WHS	247,385.93	247,871.00	258,253.00	10,382.00	4.19%
100-01090-121-3200-02-08-030-01-5 SUPPL PAY ATHLETIC-CLMS	29,107.88	37,297.00	29,404.00	(7,893.00)	(21.16)%
100-01100-111-1000-03-09-013-01-5 TEACHER SCIENCE - WHS	893,619.00	912,457.00	937,505.00	25,048.00	2.75%
100-01120-111-1000-03-09-014-01-5 TEACHER HISTORY - WHS	933,350.58	910,223.50	926,228.50	16,005.00	1.76%
100-01140-111-1000-03-09-026-01-5 TEACHER TECH ED - WHS	324,848.00	333,979.00	362,171.00	28,192.00	8.44%
100-01160-111-1000-03-09-024-01-5 TEACHER HEALTH ED - WHS	95,808.00	97,024.00	98,226.00	1,202.00	1.24%
100-01220-111-1000-06-12-080-01-5 TEACHER DEGREE CHANGES	88,613.00	71,143.00	37,386.00	(33,757.00)	(47.45)%
100-01230-111-1000-06-07-011-01-5 TEACHER-ELL K-12	120,405.94	136,741.50	139,741.00	2,999.50	2.19%
100-01350-111-1200-05-10-113-01-5 TEACHER-AUTISM	83,653.00	88,142.00	89,525.00	1,383.00	1.57%
100-01370-111-1200-05-14-114-01-5 TEACHER, PRE-K	142,117.00	211,379.00	246,601.00	35,222.00	16.66%
100-01380-111-1200-04-02-108-01-5 TEACHER TAG - GN	46,587.57	47,206.50	47,791.50	585.00	1.24%
100-01390-111-1200-04-03-108-01-5 TEACHER TAG - OSW	46,587.52	47,206.50	47,791.50	585.00	1.24%
100-01400-111-1200-04-04-108-01-5 TEACHER TAG - QH	29,540.99	31,549.00	33,868.50	2,319.50	7.35%
100-01420-111-1200-05-10-103-01-5 TEACHER RESOURCE - SPED	1,818,236.66	1,947,096.00	1,847,491.50	(99,604.50)	(5.12)%
100-01440-111-1200-05-10-100-01-5 TEACHER LD EVAL/PPT FACILIT	190,391.77	193,017.35	195,912.85	2,895.50	1.50%
100-01480-111-1200-05-06-104-01-5 TEACHER SPED - SUPPORT CENT	400,528.69	426,791.15	534,928.65	108,137.50	25.34%
100-01490-111-1200-05-10-115-01-5 TEACHER-VOCATIONAL PROGRA	96,407.04	98,260.50	100,819.00	2,558.50	2.60%
100-01500-111-2113-05-10-110-01-5 SOCIAL WORKERS	375,261.93	380,305.00	448,672.00	68,367.00	17.98%
100-01520-111-2120-02-08-091-01-5 GUIDANCE - CLMS	221,780.95	238,893.00	252,766.00	13,873.00	5.81%

Waterford Public Schools 2019-2020 INSTRUCTIONAL SERVICES

Account Number / Description	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 BUDGET 7/1/2018 - 6/30/2019	2019-20 REQUESTED 7/1/2019 - 6/30/2020	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
100-01540-111-2120-03-09-091-01-5 GUIDANCE - WHS	373,180.00	382,368.00	391,189.00	8,821.00	2.31%
100-01560-111-2140-05-10-110-01-5 PSYCHOLOGISTS	513,163.19	512,497.00	524,271.00	11,774.00	2.30%
100-01580-111-2150-05-10-109-01-5 SPEECH & LANGUAGE PATH	474,319.84	491,804.00	454,963.00	(36,841.00)	(7.49)%
100-01640-111-2220-03-09-090-01-5 LIBRARY SERVICES - WHS	93,825.00	94,813.00	95,983.00	1,170.00	1.23%
100-01660-111-1200-05-10-100-01-5 ADMIN SPED SUPERVISOR	99,171.33	100,493.00	102,935.00	2,442.00	2.43%
100-01680-111-2320-08-11-401-01-5 ADMIN CENTRAL OFFICE	502,904.84	517,735.00	537,936.88	20,201.88	3.90%
100-01720-111-2400-01-02-400-01-5 ADMIN PRINCIPAL - GN	145,667.00	148,114.00	150,437.00	2,323.00	1.57%
100-01740-111-2400-01-03-400-01-5 ADMIN PRINCIPAL - OSW	145,667.00	148,114.00	150,437.00	2,323.00	1.57%
100-01760-111-2400-01-04-400-01-5 ADMIN PRINCIPAL - QH	141,329.00	148,114.00	150,437.00	2,323.00	1.57%
100-01800-111-2400-02-08-400-01-5 ADMIN PRINCIPAL - CLMS	294,212.00	299,135.00	303,828.00	4,693.00	1.57%
100-01820-111-2400-03-09-400-01-5 ADMIN PRINCIPAL - WHS	427,744.00	441,914.00	452,990.00	11,076.00	2.51%
100-04000-121-1000-06-12-080-01-5 TEACHERS - SUBSTITUTES	299,750.00	329,000.00	313,952.69	(15,047.31)	(4.57)%
100-04010-121-1000-03-09-010-01-5 TUTOR-IN SCHL SUSP WHS	25,851.03	33,166.00	33,977.00	811.00	2.45%
100-04020-121-1000-06-12-080-01-5 TUTORS - REG ED	31,350.00	85,700.00	77,960.00	(7,740.00)	(9.03)%
100-04030-121-1000-02-08-010-01-5 TUTOR-IN SCHL SUSP CLMS	32,098.25	33,166.00	33,977.00	811.00	2.45%
100-04040-121-1200-05-10-100-01-5 TUTORS - SPED	21,648.00	10,520.00	14,928.00	4,408.00	41.90%
100-04080-121-1400-06-07-070-01-5 TEACHER SUMMER	76,435.28	80,732.00	86,166.00	5,434.00	6.73%
100-04100-121-1400-06-07-070-01-5 DIR. SUMMER - ELEM/MS	6,000.00	6,900.00	6,900.00	0.00	0.00%
100-04120-121-3200-01-06-050-01-5 SUPPL PAY ST ACT - ELEM	6,840.00	7,005.00	7,170.00	165.00	2.36%
100-04140-121-3200-02-08-050-01-5 SUPPL PAY ST ACT - CLMS	17,136.00	19,300.00	21,080.00	1,780.00	9.22%
100-04160-121-1000-02-08-060-01-5 DETENTION - CLMS	1,842.00	1,658.00	1,686.00	28.00	1.69%
100-04180-121-2120-02-08-091-01-5 PDM GUIDANCE - CLMS	5,853.09	10,574.40	10,871.65	297.25	2.81%
100-04200-121-3200-03-09-050-01-5 SUPPL PAY ST ACT - WHS	69,142.31	74,529.00	81,424.00	6,895.00	9.25%
100-04210-121-3200-03-09-030-01-5 PDM ATHLETIC DIRECTOR	5,996.33	0.00	0.00	0.00	---
100-04240-121-1000-03-09-060-01-5 DETENTION - WHS	2,664.00	1,680.00	2,812.00	1,132.00	67.38%
100-04260-121-2120-03-09-091-01-5 GUIDANCE PDM - WHS	18,165.58	20,323.14	20,444.59	121.45	0.60%
100-04300-121-1200-05-10-100-01-5 PDM SERVICE SPED	2,776.26	2,260.00	2,260.00	0.00	0.00%
100-04320-121-1200-05-10-100-01-5 PDM EVALUATIONS SPED	0.00	1,500.00	1,500.00	0.00	0.00%
100-04330-121-1200-05-10-109-01-5 PDM SPEECH / LANGUAGE	6,850.00	6,850.00	5,500.00	(1,350.00)	(19.71)%
100-04340-121-2620-10-12-200-01-5 SUPPL PAY - DISTRICT	2,938.00	3,009.00	3,078.00	69.00	2.29%
100-04360-121-1000-10-07-010-01-5 SUPPL PAY-ACAD K-8	44,048.98	45,105.00	46,135.00	1,030.00	2.28%
TOTAL INSTRUCTIONAL SERVICES	\$23,846,582.77	\$24,309,954.69	\$24,517,617.46	\$207,662.77	0.85%

**2019-20
INSTRUCTIONAL SERVICES STAFF PLAN**

		Proposed 13-14	ACTUAL 13-14	Proposed 14-15	ACTUAL 14-15	Proposed 15-16	ACTUAL 14-15	ACTUAL 15-16	Proposed 16-17	After RTM 16-17	ACTUAL 16-17	Proposed 17-18	ACTUAL 17-18	Actual 18-19	Proposed 19-20
Administration															
	Central Office	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	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	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	2.00	2.00	2.00
	High School	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00
	Total	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00
Core Academics															
Classroom	Elementary	60.00	59.00	56.00	56.00	55.00	56.00	56.00	56.00	54.00	56.00	56.00	56.00	54.00	52.00
Language Arts	Middle School	7.90	7.90	7.90	7.90	8.17	7.90	8.00	8.00	8.00	7.50	7.00	7.00	7.00	7.00
English	High School	10.80	10.10	10.10	10.10	9.83	10.10	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.50
	Total	18.70	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	17.50	17.00	17.00	17.00	16.50
Mathematics	Middle School	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.00	7.00	7.00	7.00
	High School	10.20	10.20	9.80	10.00	9.33	10.00	9.16	9.16	9.16	9.50	9.50	9.50	9.50	9.50
	Total	17.70	17.70	17.30	17.50	16.83	17.50	16.66	16.66	16.66	17.00	16.50	16.50	16.50	16.50
Science	Middle School	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.00	7.00	7.00	7.00
	High School	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
	Total	18.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.00	17.00	17.00	17.00
Social Studies	Middle School	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.00	7.00	7.00	7.00
	High School	10.00	10.00	10.00	9.84	9.84	9.84	10.00	10.00	10.00	10.00	10.00	10.00	9.50	9.50
	Total	17.50	17.50	17.50	17.34	17.34	17.34	17.50	17.50	17.50	17.50	17.00	17.00	16.50	16.50
World Language	Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Middle School	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	High School	6.03	6.33	6.33	6.50	6.50	6.50	6.50	6.50	6.50	6.00	6.00	6.00	6.00	6.00
	Total	9.03	9.33	9.33	9.50	9.50	9.50	9.50	9.50	9.50	9.00	9.00	9.00	9.00	9.00
Core Academic		Total	141.43	139.03	135.63	135.84	134.17	135.84	135.16	135.16	133.16	134.50	132.50	130.00	127.50

**2019-20
INSTRUCTIONAL SERVICES STAFF PLAN**

		Proposed 13-14	ACTUAL 13-14	Proposed 14-15	ACTUAL 14-15	Proposed 15-16	ACTUAL 14-15	ACTUAL 15-16	Proposed 16-17	After RTM 16-17	ACTUAL 16-17	Proposed 17-18	ACTUAL 17-18	Actual 18-19	Proposed 19-20	
<u>Unified Arts</u>																
Art	Elementary	1.50	1.50	1.50	1.40	3.00	1.40	2.63	2.63	2.63	2.63	2.80	2.80	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	1.00	1.00	1.00	
	High School	2.33	2.33	2.33	2.33	2.50	2.33	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	
	Total	4.83	4.83	4.83	4.73	6.50	4.73	6.13	6.13	6.13	6.13	6.30	6.30	6.30	6.30	
Library	Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Middle School	0.00	0.00	0.00	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	1.00	1.00	1.00	
	Total	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Music	Elementary	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
	Middle School	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	1.25	1.25	
	High School	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	
	Total	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	7.50	7.50	
P.E. / Health / Athletics	Elementary	3.83	3.90	3.73	3.73	3.00	3.73	2.90	2.90	2.90	3.00	3.00	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	5.00	4.80	4.80	3.75	3.75	
	High School	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.83	5.03	5.03	4.25	4.25	
	Total	13.63	13.70	13.53	13.53	12.80	13.53	12.70	12.70	12.70	12.83	12.83	12.83	11.00	11.00	
<u>Unified Arts</u>		<u>Total</u>	<u>27.96</u>	<u>28.03</u>	<u>27.86</u>	<u>27.76</u>	<u>28.80</u>	<u>27.76</u>	<u>28.33</u>	<u>28.33</u>	<u>28.33</u>	<u>28.46</u>	<u>28.63</u>	<u>28.63</u>	<u>25.80</u>	<u>25.80</u>
<u>Career and Technical</u>																
Business & Finance	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Information & Communication	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	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	0.00	0.00	0.00
Total	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Family Consumer Science	Middle School	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.45	0.45	0.45	0.45	0.45	
	High School	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Total	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.45	2.45	2.45	2.45	2.45	
Technology Education & 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	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	4.00	4.00	4.00	
	Total	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
<u>Career and Technical</u>		<u>Total</u>	<u>9.50</u>	<u>9.50</u>	<u>9.50</u>	<u>9.50</u>	<u>9.50</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>8.95</u>	<u>8.95</u>	<u>8.95</u>	<u>8.95</u>	<u>8.95</u>	

**2019-20
INSTRUCTIONAL SERVICES STAFF PLAN**

		Proposed 13-14	ACTUAL 13-14	Proposed 14-15	ACTUAL 14-15	Proposed 15-16	ACTUAL 14-15	ACTUAL 15-16	Proposed 16-17	After RTM 16-17	ACTUAL 16-17	Proposed 17-18	ACTUAL 17-18	Actual 18-19	Proposed 19-20
Academic Supports															
Intervention	Elementary	2.25	2.25	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50
	Middle School	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	1.50	1.50	1.50	1.50
	High School	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	Total	3.50	3.50	5.75	5.75	5.75	5.75	5.75	5.75	5.75	5.75	6.50	6.50	6.50	6.50
Coaches	Elementary	2.25	2.25	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	Middle School	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	1.00	1.50	1.75	1.75
	High School	0.50	0.50	0.90	0.90	0.90	0.90	1.00	1.00	1.00	1.00	1.00	1.00	1.25	1.25
	Total	3.50	3.50	7.65	7.65	7.65	7.65	7.75	7.75	7.75	7.75	8.00	8.50	9.00	9.00
Math Tutor	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
ELL	K-12	1.00	1.00	1.00	1.00	1.50	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Gifted & Talented	Elementary	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
	Middle School	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	Total	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.50	1.50
School Counseling	Middle School	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	High School	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Total	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
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	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	1.00	1.00	1.00
	Total	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Technology Coord	Elementary	0.33	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Middle School	0.33	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.25	0.25	0.25	0.25	0.25	0.25
	High School	0.34	0.50	0.50	0.50	0.50	0.50	1.00	1.00	0.25	0.25	0.25	0.25	0.25	0.25
	Total	1.00	2.00	2.00	2.00	2.00	2.00	2.50	2.50	1.50	1.50	1.50	1.50	1.50	1.50
Academic Supports		Total	21.00	22.40	28.40	28.90	28.40	29.50	29.50	28.50	28.50	28.50	29.00	29.00	29.00

**2019-20
INSTRUCTIONAL SERVICES STAFF PLAN**

		Proposed	ACTUAL	Proposed	ACTUAL	Proposed	ACTUAL	ACTUAL	Proposed	After RTM	ACTUAL	Proposed	ACTUAL	Actual	Proposed
		<u>13-14</u>	<u>13-14</u>	<u>14-15</u>	<u>14-15</u>	<u>15-16</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>16-17</u>	<u>16-17</u>	<u>17-18</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
Special Education															
Classroom *	Pre-Kindergarten	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	3.00	3.00
	Elementary	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	15.00	15.00	15.00	14.50
	Middle School	6.00	6.00	6.00	6.00	6.00	6.00	6.50	6.50	6.50	7.00	7.00	7.00	8.50	8.50
	High School	8.00	8.00	8.50	8.50	7.50	8.50	7.95	7.95	7.95	8.00	8.00	8.00	9.00	9.00
	Transition	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	Total	31.00	31.00	31.50	31.50	31.50	31.50	31.45	31.45	31.45	32.00	33.00	33.00	35.50	35.00
Psychologist	Elementary	3.00	3.00	3.40	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50
	Middle School	1.00	1.00	1.30	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
	High School	1.00	1.00	1.30	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Social Worker	Elementary	2.00	2.00	2.40	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Middle School	1.00	1.00	1.30	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	1.30	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Speech	Elementary	3.40	3.00	3.00	3.20	3.20	3.20	3.20	3.20	3.20	3.20	3.20	3.20	3.20	4.00
	Middle School	0.80	1.20	1.20	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	1.00	0.20
	High School	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
	Total	5.00	5.00	5.00	4.95	4.95	4.95	4.95	4.95	4.95	4.95	4.95	4.95	5.00	5.00
Special Education		Total	45.00	45.00	47.50	47.45	47.45	47.40	47.40	47.40	47.95	48.95	48.95	51.50	51.00
GRAND TOTALS		256.89	255.56	260.89	260.95	260.82	260.95	261.39	261.39	258.39	260.36	259.53	260.03	258.25	255.25

*Retirement effective January 2020

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SUPPORT SERVICES

\$6,422,032

Support salaries represent 13.02% of the proposed 2019-20 budget. The total budget increase of \$323,944 is a 5.31% increase over prior year.

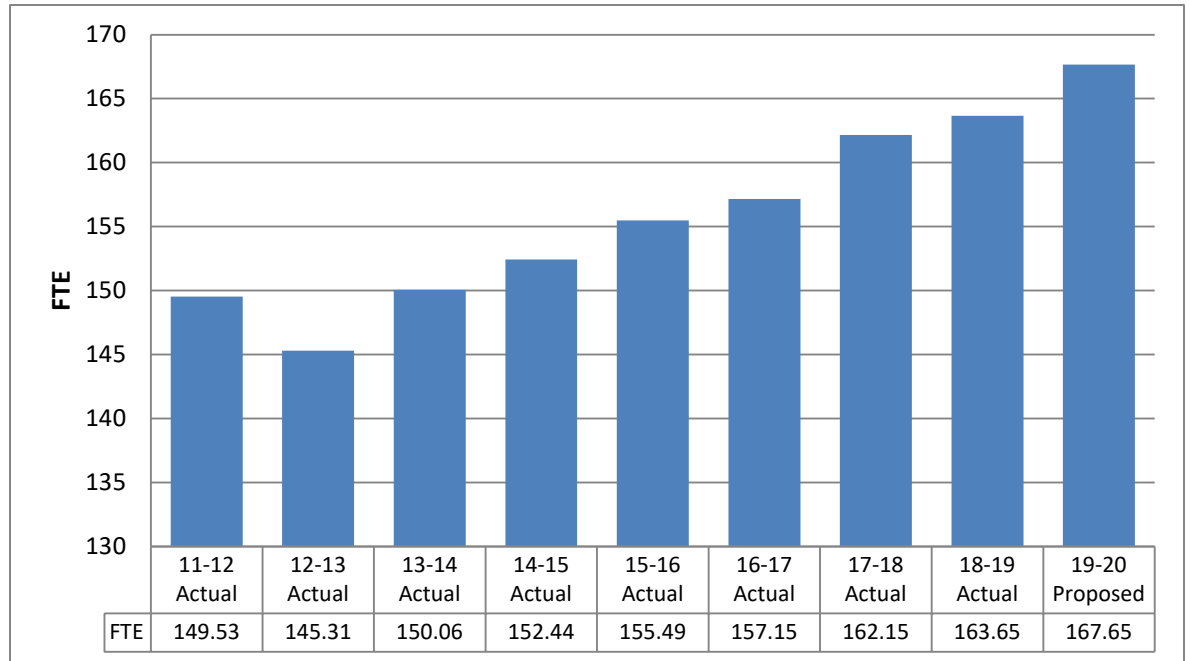
163.65 FTE 2018-19 Proposed Budget

9.0 Paras
1.0 Town IT

173.65 FTE 2018-19 Actuals

(6.0) Paras

167.65 FTE 2019-20 Proposed Budget



SUPPORT SERVICES	\$6,422,032
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	FTEs	Proposed 19-20
Buildings & Grounds Department		
Director & Supervisor	2.00	\$237,358
Custodians/Maintenance	34.00	\$1,902,645
Information Technology Department		
Director	1.00	\$141,077
IT Department	7.00	\$221,414
Auditorium Manager	1.00	\$53,780
Administrative Support Staff		
Superintendent's Office	2.00	\$131,483
Business Office	3.50	\$218,189
Human Resources	2.00	\$117,056
Courier	1.00	\$40,351
Secretaries		
Elementary	3.00	\$127,121
Middle School	3.00	\$147,804
High School	5.45	\$244,784
Buildings & Grounds/Technology	1.00	\$37,464
Special Services	3.00	\$141,706
Library Assistants	5.00	\$153,453
Paraprofessionals		
Computer	5.00	\$107,770
Reading	4.00	\$97,412
Mathematics	3.00	\$67,588
Student / Classroom	67.00	\$1,431,693

	FTEs	Proposed 19-20
Student Support Staff		
Occupational Therapist	0.80	\$91,805
Physical Therapist	1.00	\$106,132
Learning Through Service	1.00	\$56,723
Part Time School Staff		
Playground Aides	4.62	\$61,261
Security Guard	2.00	\$63,191
Monitors	1.12	\$13,634
Crossing Guard	0.36	\$7,990
Van Drivers	3.80	\$76,582
Other Services		
Secretaries Overtime		1,020
Secretaries Substitutes		9,160
IT Overtime		1,500
Para Substitutes		58,000
School Resource Officers		40,000
Summer School		1,897
Buildings Overtime		107,988
Buildings Substitutes		80,000
Vocational Student Workers		25,000
Totals		167.65 \$6,422,032

Food Service	18.00	\$0
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Funded by Food Service Program

Waterford Public Schools 2019-2020 SUPPORT SERVICES

Account Number / Description	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 BUDGET 7/1/2018 - 6/30/2019	2019-20 REQUESTED 7/1/2019 - 6/30/2020	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
SUPPORT SERVICES					
100-02040-112-1000-01-02-016-02-5 PARAPROF COMP - GN	18,505.34	19,209.81	20,442.66	1,232.85	6.42%
100-02060-112-1000-01-03-016-02-5 PARAPROF COMP - OSW	18,439.19	19,209.81	20,442.66	1,232.85	6.42%
100-02100-112-1000-01-04-016-02-5 PARAPROF COMP - QH	25,332.40	25,886.48	19,297.87	(6,588.61)	(25.45)%
100-02130-112-1000-01-06-011-02-5 PARAPROF READING - ELEM	65,399.18	66,997.29	70,883.27	3,885.98	5.80%
100-02140-112-1000-01-06-012-02-5 PARAPROF MATH - ELEM	55,580.81	58,672.15	67,588.08	8,915.93	15.20%
100-02160-112-1000-02-08-016-02-5 PARAPROF COMP - CLMS	19,382.89	19,851.40	20,958.45	1,107.05	5.58%
100-02180-112-1000-02-08-010-02-5 PARAPROF - CLMS	25,242.43	25,786.48	26,528.71	742.23	2.88%
100-02200-112-1000-03-09-041-02-5 LEARNING THRU SERVICE-WH	53,670.11	55,369.00	56,723.00	1,354.00	2.45%
100-02220-112-1000-03-09-016-02-5 PARAPROF COMP - WHS	25,317.61	25,886.48	26,628.71	742.23	2.87%
100-02380-112-1200-05-10-100-02-5 PARAPROF-STUDENT SUPPORT	1,187,278.98	1,316,124.91	1,431,693.09	115,568.18	8.78%
100-02390-119-1200-05-10-115-02-5 STUDENT WORKER-VOCATIONA	14,367.26	25,175.34	25,000.00	(175.34)	(0.70)%
100-02400-112-1200-05-10-111-02-5 OCCUPATIONAL THERAPISTS	86,363.08	88,954.00	91,805.00	2,851.00	3.21%
100-02420-112-1200-05-10-111-02-5 PHYSICAL THERAPISTS	103,232.84	106,330.00	106,132.00	(198.00)	(0.19)%
100-02440-112-1200-05-10-100-02-5 SECRETARY - SPED	122,929.33	134,443.50	141,706.14	7,262.64	5.40%
100-02460-112-2120-02-08-091-02-5 SECRY GUIDANCE - CLMS	50,744.41	54,218.00	56,224.56	2,006.56	3.70%
100-02480-112-2120-03-09-091-02-5 SECRY GUIDANCE - WHS	91,775.79	96,259.80	99,488.44	3,228.64	3.35%
100-02520-112-2220-01-02-090-02-5 LIBRARY ASSIST - GN	21,964.80	23,974.08	26,183.04	2,208.96	9.21%
100-02540-112-2220-01-03-090-02-5 LIBRARY ASSIST - OSW	23,387.54	25,434.24	27,668.16	2,233.92	8.78%
100-02560-112-2220-01-04-090-02-5 LIBRARY ASSIST - QH	30,862.88	31,587.80	32,498.84	911.04	2.88%
100-02600-112-2220-02-08-090-02-5 LIBRARY ASSIST - CLMS	29,005.52	31,462.80	32,373.84	911.04	2.90%
100-02620-112-2220-03-09-090-02-5 LIBRARY ASSIST - WHS	32,927.22	33,748.40	34,729.52	981.12	2.91%
100-02640-112-2220-03-09-023-02-5 AUDITORIUM MANAGER	50,457.20	52,105.00	53,780.00	1,675.00	3.21%
100-02660-112-2320-10-12-401-02-5 COURIER	37,720.87	38,718.00	40,351.00	1,633.00	4.22%
100-02680-112-2320-08-11-401-02-5 CENTRAL OFFICE STAFF	230,660.42	242,016.00	248,539.00	6,523.00	2.70%
100-02740-112-2400-01-02-101-02-5 PLAYGROUND MONITOR - GN	20,720.71	21,160.00	21,160.00	0.00	0.00%
100-02760-112-2400-01-02-400-02-5 SECRETARY SCHOOL - GN	43,414.68	44,489.48	45,791.96	1,302.48	2.93%
100-02780-112-2400-01-03-101-02-5 PLAYGROUND MONITOR - OSW	19,867.11	20,001.00	20,860.00	859.00	4.29%
100-02800-112-2400-01-03-400-02-5 SECRETARY SCHOOL - OSW	42,639.18	44,489.48	45,791.96	1,302.48	2.93%
100-02820-112-2400-01-04-101-02-5 PLAYGROUND MONITOR - QH	18,752.99	19,241.00	19,241.00	0.00	0.00%

Waterford Public Schools 2019-2020 SUPPORT SERVICES

Account Number / Description	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 BUDGET 7/1/2018 - 6/30/2019	2019-20 REQUESTED 7/1/2019 - 6/30/2020	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
100-02840-112-2400-01-04-400-02-5 SECRETARY SCHOOL - QH	30,062.92	32,674.56	35,536.80	2,862.24	8.76%
100-02940-112-2400-02-08-400-02-5 SECRY SCHOOL - CLMS	91,075.17	86,885.56	91,579.00	4,693.44	5.40%
100-02950-112-2400-02-08-101-02-5 MONITOR-CLMS	3,396.14	3,656.00	3,656.00	0.00	0.00%
100-02970-112-2400-03-09-101-02-5 MONITORS - WHS	9,683.70	9,978.00	9,978.00	0.00	0.00%
100-02980-112-2400-03-09-400-02-5 SECRETARY - WHS	122,213.06	129,427.12	136,824.88	7,397.76	5.72%
100-02990-112-3200-03-09-030-02-5 SECRY ATHLETICS - WHS	9,205.00	9,122.00	8,471.00	(651.00)	(7.14)%
100-03000-112-2400-06-12-060-02-5 SCHOOL RESOURCE OFFICER	30,000.00	35,000.00	40,000.00	5,000.00	14.29%
100-03020-112-2500-08-11-401-02-5 BUSINESS OFFICE	201,595.40	207,755.00	218,189.00	10,434.00	5.02%
100-03060-112-2600-01-02-200-02-5 CUSTODIAN - GN	152,617.63	158,042.40	163,832.32	5,789.92	3.66%
100-03080-112-2600-01-03-200-02-5 CUSTODIAN - OSW	147,184.84	158,092.40	152,432.12	(5,660.28)	(3.58)%
100-03100-112-2600-01-04-200-02-5 CUSTODIAN - QH	146,535.51	158,092.40	163,332.32	5,239.92	3.31%
100-03160-112-2600-02-08-200-02-5 CUSTODIAN - CLMS	241,851.98	269,398.00	279,839.00	10,441.00	3.88%
100-03180-112-2600-01-13-999-02-5 CUSTODIAN - COMM CTR	0.09	0.00	0.00	0.00	---
100-03200-112-2400-03-09-101-02-5 SECURITY - WHS	60,781.87	61,691.00	63,191.00	1,500.00	2.43%
100-03220-112-2600-03-09-200-02-5 CUSTODIAN - WHS	392,233.99	407,704.00	409,300.32	1,596.32	0.39%
100-03240-112-2600-06-12-200-02-5 MAINTENANCE	681,469.38	729,153.40	756,825.88	27,672.48	3.80%
100-03260-112-2600-08-12-200-02-5 BLDGS & GROUNDS OFFICE	238,694.26	254,362.00	261,041.00	6,679.00	2.63%
100-03280-112-2600-08-11-200-02-5 CUSTODIAN - CENTRL OFF	46,930.62	48,287.00	50,038.20	1,751.20	3.63%
100-03300-112-2600-90-13-999-02-5 COMM USE - CUSTODIAN	(145,909.00)	(109,432.00)	(72,955.00)	36,477.00	(33.33)%
100-03440-112-2700-02-08-101-02-5 CROSSING GUARD - CLMS	7,722.25	7,990.00	7,990.00	0.00	0.00%
100-03450-112-2700-04-10-300-02-5 VAN DRIVERS - SPED	70,361.25	76,918.00	76,582.00	(336.00)	(0.44)%
100-03470-112-2112-06-12-401-02-5 ACADEMIC SOFTWARE SUPP S	49,524.80	51,002.00	52,672.00	1,670.00	3.27%
100-03480-112-2900-06-12-401-02-5 COMPUTER ENGINEER	133,848.80	137,774.00	141,077.00	3,303.00	2.40%
100-03490-112-2900-06-12-401-02-5 COMPUTER TECHNICIAN	137,805.29	163,459.00	168,742.00	5,283.00	3.23%
100-03500-112-2900-06-12-401-02-5 IT SECRETARY	12,963.20	13,353.00	13,781.00	428.00	3.21%
100-04540-122-1200-05-10-100-02-5 SUBSTITUTES - PARAPROF	62,491.72	42,356.00	58,000.00	15,644.00	36.93%
100-04580-122-1200-05-10-100-02-5 SUMMER SCHOOL CLERK	1,719.48	1,897.00	1,897.00	0.00	0.00%
100-04620-122-2400-06-12-401-02-5 SECRETARY SUBS	10,581.88	6,500.00	9,160.00	2,660.00	40.92%
100-04640-122-2600-06-12-200-02-5 CUSTODIAN SUBS	78,210.00	80,000.00	80,000.00	0.00	0.00%
100-05020-132-2320-08-12-401-02-5 OT CENTRL OFFICE	634.94	0.00	0.00	0.00	---

Waterford Public Schools 2019-2020 SUPPORT SERVICES

Account Number / Description	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 BUDGET 7/1/2018 - 6/30/2019	2019-20 REQUESTED 7/1/2019 - 6/30/2020	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
100-05040-132-2400-01-06-400-02-5 OT SECRY - ELEM	437.26	434.00	395.00	(39.00)	(8.99)%
100-05060-132-2400-02-08-400-02-5 OT SECRY - CLMS	2,686.14	472.00	500.00	28.00	5.93%
100-05080-132-2400-03-09-400-02-5 OT SECRY - WHS	395.94	100.00	125.00	25.00	25.00%
100-05100-132-2600-01-06-200-02-5 OT CUSTODIAN - ELEM	22,539.35	12,879.00	19,925.00	7,046.00	54.71%
100-05120-132-2600-02-08-200-02-5 OT CUSTODIAN - CLMS	10,285.54	7,500.00	9,800.00	2,300.00	30.67%
100-05140-132-2600-03-09-200-02-5 OT CUSTODIAN - WHS	27,930.37	14,113.00	14,113.00	0.00	0.00%
100-05160-132-2600-06-12-200-02-5 OT MAINTENANCE	21,674.06	18,000.00	19,000.00	1,000.00	5.56%
100-05180-132-2600-08-11-200-02-5 OT CUSTODIAN - C.O.	392.40	150.00	150.00	0.00	0.00%
100-05200-132-2900-06-12-401-02-5 OT TECH SUPPORT-BOE	1,530.46	1,500.00	1,500.00	0.00	0.00%
100-05230-132-2600-06-12-200-02-5 OT SNOW REMOVAL	39,649.24	45,000.00	45,000.00	0.00	0.00%
TOTAL SUPPORT SERVICES	\$5,718,949.70	\$6,098,087.57	\$6,422,031.80	\$323,944.23	5.31%

2019-20 SUPPORT SERVICES STAFF PLAN

	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	Proposed 19-20
<u>Building & Grounds Dept</u>											
Director & Supervisor	2.00	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	34.00	34.00	34.00	34.00	35.00	35.00	35.00	34.00	34.00
<u>Total</u>	38.00	38.00	36.00	36.00	36.00	36.00	37.00	37.00	37.00	36.00	36.00
<u>Informational Technology Dept</u>											
Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IT Department*	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00
Auditorium Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Total</u>	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00
*Per MOU with Emergency Services											
<u>Administrative Support Staff</u>											
Superintendent's Office	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Business Office	4.00	3.50	3.50	3.50	3.50	3.50	3.50	3.50	4.00	4.00	4.00
Human Resources	2.00	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
<u>Total</u>	9.00	8.50	8.50	8.50	8.50	8.50	8.50	8.50	9.00	9.00	9.00
<u>Secretaries</u>											
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	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00
High School	6.88	6.88	5.38	5.38	5.38	5.45	5.45	5.45	5.45	5.45	5.45
Special Services	4.50	4.00	4.00	4.00	4.00	3.00	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	0.50
Library Assistants	7.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
<u>Total</u>	26.38	24.88	22.88	21.88	21.88	20.95	20.95	20.95	19.95	19.95	19.95

2019-20 SUPPORT SERVICES STAFF PLAN

	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	Proposed 19-20
<u>Paraprofessionals</u>											
Computer	7.00	7.00	7.00	7.00	7.00	6.00	6.00	5.00	5.00	5.00	5.00
Student / Classroom	57.62	57.62	55.62	53.62	54.00	58.00	58.00	63.00	71.00	80.00	74.00
<u>Total</u>	64.62	64.62	62.62	60.62	61.00	64.00	64.00	68.00	76.00	85.00	79.00
<u>Student Support Staff</u>											
Occupational Therapist	1.40	0.80	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	0.87	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Total</u>	3.40	2.80	2.67	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
<u>Part Time School Staff</u>											
Playground Aides	4.46	5.31	4.92	4.92	4.92	4.92	4.62	4.62	4.62	4.62	4.62
Crossing Guard	0.77	0.77	0.86	0.51	0.55	0.55	0.36	0.36	0.36	0.36	0.36
Security Guard	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Monitors	2.15	2.15	1.08	1.08	1.08	1.39	1.46	1.12	1.12	1.12	1.12
Van Drivers	0.00	0.00	0.00	0.00	3.33	3.33	3.80	3.80	3.80	3.80	3.80
<u>Total</u>	9.38	10.23	8.86	7.51	11.88	12.19	12.24	11.90	11.90	11.90	11.90
<u>GRAND TOTALS</u>	158.78	157.03	149.53	145.31	150.06	152.44	153.49	157.15	164.65	173.65	167.65
<u>Food Service (self funded)</u>	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	18.00	18.00

EMPLOYEE BENEFITS

\$7,609,529

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.

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 1st.

EMPLOYEE BENEFITS**\$7,609,529**

Object	Description	Actual 2017-18	Budget 2018-19	Proposed 2019-20	\$ Increase (Decrease)	% Increase (Decrease)
212	Health Insurance	5,502,042	5,874,443	6,007,466	133,023	2.26%
215/219	Life/LTD Insurance	75,460	75,826	78,311	2,485	3.28%
220	FICA, Employer's Contribution	839,803	908,852	945,322	36,470	4.01%
240	Reimbursements	76,600	86,800	89,100	2,300	2.65%
250	Unemployment Compensation	10,913	10,000	20,000	10,000	100.00%
260	Workers' Compensation	382,039	390,221	378,498	-11,723	-3.00%
290	Unused Sick Leave	278,468	219,029	78,832	-140,197	-64.01%
291	Retirement Incentive	27,000	24,000	12,000	-12,000	-50.00%
Total		7,192,325	7,589,171	7,609,529	20,357	0.27%

Waterford Public Schools 2019-2020 EMPLOYEE BENEFITS

Account Number / Description	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 BUDGET 7/1/2018 - 6/30/2019	2018-19 EXPEND 7/1/2018 - 6/30/2019	2018-19 ENCUMBR 7/1/2018 - 6/30/2019	2019-20 REQUESTED 7/1/2019 - 6/30/2020	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
212 HEALTH INSURANCE								
100-05500-212-1000-10-12-403-03-5 HEALTH INSURANCE	5,212,185.97	5,271,646.29	5,618,908.44	5,571,085.37	0.00	5,733,534.00	114,625.56	2.04%
100-05510-212-1000-10-12-403-03-5 HEALTH INS-RETIREES	273,244.00	280,090.60	292,805.76	281,505.40	9,768.00	298,779.00	5,973.24	2.04%
100-05520-212-1000-90-13-999-03-5 COMM USE HEALTH	(44,463.00)	(49,695.00)	(37,271.00)	(37,271.00)	0.00	(24,847.00)	12,424.00	(33.33)%
TOTAL 212 HEALTH INSURANCE	\$5,440,966.97	\$5,502,041.89	\$5,874,443.20	\$5,815,319.77	\$9,768.00	\$6,007,466.00	\$133,022.80	2.26%
215 LIFE INSURANCE								
100-05540-215-1000-10-12-403-03-5 LIFE INSURANCE	73,456.10	73,509.72	73,800.00	44,198.12	19,159.22	75,645.00	1,845.00	2.50%
100-05550-215-1000-90-13-999-03-5 COMM USE - LIFE INS	(306.00)	(306.00)	(230.00)	(230.00)	0.00	(154.00)	76.00	(33.04)%
TOTAL 215 LIFE INSURANCE	\$73,150.10	\$73,203.72	\$73,570.00	\$43,968.12	\$19,159.22	\$75,491.00	\$1,921.00	2.61%
219 LONG TERM DISABILITY								
100-05560-219-1000-08-11-403-06-5 LONG TERM DISABILITY	2,726.00	2,256.00	2,256.00	1,880.00	658.00	2,820.00	564.00	25.00%
TOTAL 219 LONG TERM DISABILITY	\$2,726.00	\$2,256.00	\$2,256.00	\$1,880.00	\$658.00	\$2,820.00	\$564.00	25.00%
220 FICA, EMPLOYER'S CONTRIBUTION								
100-05580-220-1000-10-12-403-03-5 FICA EMPLOYER'S CONTRIB	827,628.23	850,965.36	917,223.93	482,168.44	357,207.22	950,904.08	33,680.15	3.67%
100-05590-220-1000-90-13-999-03-5 COMM USE - FICA	(11,439.00)	(11,162.00)	(8,372.00)	(8,372.00)	0.00	(5,582.00)	2,790.00	(33.33)%
TOTAL 220 FICA, EMPLOYER'S CONTRIBUTION	\$816,189.23	\$839,803.36	\$908,851.93	\$473,796.44	\$357,207.22	\$945,322.08	\$36,470.15	4.01%
240 REIMBURSEMENTS								
100-05600-240-1000-10-12-403-03-5 TUITION REIMBURSEMENT	71,367.29	70,000.01	80,000.00	80,409.08	2,121.47	82,500.00	2,500.00	3.13%
100-05620-240-2600-10-12-403-03-5 SHOE REIMBURSEMENT	3,300.00	6,600.00	6,800.00	6,500.00	0.00	6,600.00	(200.00)	(2.94)%
TOTAL 240 REIMBURSEMENTS	\$74,667.29	\$76,600.01	\$86,800.00	\$86,909.08	\$2,121.47	\$89,100.00	\$2,300.00	2.65%
250 UNEMPLOYMENT COMP								
100-05640-250-1000-10-12-403-03-5 UNEMPLOYMENT COMP	22,514.00	10,913.00	10,000.00	4,979.00	2,281.00	20,000.00	10,000.00	100.00%
TOTAL 250 UNEMPLOYMENT COMP	\$22,514.00	\$10,913.00	\$10,000.00	\$4,979.00	\$2,281.00	\$20,000.00	\$10,000.00	100.00%
260 WORKERS' COMP								
100-05660-260-1000-10-12-403-03-5 WORKERS' COMP	356,967.84	382,038.77	390,221.28	292,535.00	97,551.00	378,497.81	(11,723.47)	(3.00)%

**Waterford Public Schools
2019-2020 EMPLOYEE BENEFITS**

Account Number / Description	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 BUDGET 7/1/2018 - 6/30/2019	2018-19 EXPEND 7/1/2018 - 6/30/2019	2018-19 ENCUMBR 7/1/2018 - 6/30/2019	2019-20 REQUESTED 7/1/2019 - 6/30/2020	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
TOTAL 260 WORKERS' COMP	\$356,967.84	\$382,038.77	\$390,221.28	\$292,535.00	\$97,551.00	\$378,497.81	\$(11,723.47)	(3.00)%
290 UNUSED SICK LEAVE								
100-05680-290-1000-10-12-403-03-5 UNUSED SICK LEAVE	188,421.20	278,468.20	219,029.00	212,261.33	0.00	78,832.00	(140,197.00)	(64.01)%
TOTAL 290 UNUSED SICK LEAVE	\$188,421.20	\$278,468.20	\$219,029.00	\$212,261.33	\$0.00	\$78,832.00	\$(140,197.00)	(64.01)%
291 RETIREMENT INCENTIVE								
100-05700-291-1000-10-12-403-03-5 RETIREMENT INCENTIVE	24,000.00	27,000.00	24,000.00	24,000.00	0.00	12,000.00	(12,000.00)	(50.00)%
TOTAL 291 RETIREMENT INCENTIVE	\$24,000.00	\$27,000.00	\$24,000.00	\$24,000.00	\$0.00	\$12,000.00	\$(12,000.00)	(50.00)%
GRAND TOTAL	\$6,999,602.63	\$7,192,324.95	\$7,589,171.41	\$6,955,648.74	\$488,745.91	\$7,609,528.89	\$20,357.48	0.27%

CONTRACTED SERVICES

\$1,697,215

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 2017 - 18 school year, 95 Waterford residents participated in the Adult Education program. The programs that were offered and utilized by our residents are: Adult Basic Education (11); HS Credit Diploma (15); U.S. Citizenship (2); English as a Second Language (59); and GED Preparation (8). There were also 468 Waterford residents enrolled in various Continuing Education Programs.

Professional Development

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

Curriculum Development

- The curriculum development projects for 2019-20 are K-12 Physical Education, K-12 Health, and 7-12 Social Studies.

Other Professional/Technical Services

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

Legal Services

- Legal Services will increase due to ongoing negotiations with three unions. We are entering negotiations with the paras, custodians/maintenance, and food service unions and as such this request represents supporting that effort.

CONTRACTED SERVICES	\$1,697,215
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Object	Description	Actual 2017-18	Budget 2018-19	Proposed 2019-20	\$ Increase (Decrease)	% Increase (Decrease)
321	Instructional Services	155,646	166,727	162,902	-3,825	-2.29%
322	Professional Development	81,973	61,050	61,050	0	0.00%
323	Curriculum Development	65,615	30,000	30,000	0	0.00%
330	Other Professional/ Technical Services	1,520,434	1,404,341	1,342,194	-62,147	-4.43%
331	Legal Services	112,794	81,069	101,069	20,000	24.67%
	Totals	1,936,462	1,743,187	1,697,215	-45,972	-2.64%

Waterford Public Schools

2019-2020 CONTRACTED SERVICES

Account Number / Description	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 BUDGET 7/1/2018 - 6/30/2019	2018-19 EXPEND 7/1/2018 - 6/30/2019	2018-19 ENCUMBR 7/1/2018 - 6/30/2019	2019-20 REQUESTED 7/1/2019 - 6/30/2020	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
321 INSTRUCTIONAL SERVICE-CONTRACTED								
100-05720-321-1200-04-10-100-04-5 TEACHER OF THE BLIND	63,415.00	61,205.25	65,154.00	56,106.79	0.00	57,790.00	(7,364.00)	(11.30)%
100-06000-321-1300-10-12-080-04-5 ADULT EDUCATION	91,787.00	94,441.00	101,573.00	98,761.00	0.00	104,112.33	2,539.33	2.50%
100-06010-321-1000-03-09-023-04-5 EUGENE O'NEILL PARTNERSHI	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	---
TOTAL 321 INSTRUCTIONAL SERVICE-CONTRACTED	\$155,202.00	\$155,646.25	\$166,727.00	\$154,867.79	\$0.00	\$162,902.33	\$(3,824.67)	(2.29)%
322 PROFESSIONAL DEVELOPMENT								
100-06060-322-2210-10-12-410-04-5 PROFESSIONAL DEVELOPMEN	47,569.85	81,972.51	60,000.00	48,458.49	2,970.83	60,000.00	0.00	0.00%
100-06070-322-2700-04-10-300-04-5 DRIVER TRAINING - VANS	0.00	0.00	1,050.00	116.00	0.00	1,050.00	0.00	0.00%
TOTAL 322 PROFESSIONAL DEVELOPMENT	\$47,569.85	\$81,972.51	\$61,050.00	\$48,574.49	\$2,970.83	\$61,050.00	\$0.00	0.00%
323 CURRICULUM DEVELOPMENT								
100-06080-323-2210-10-12-410-04-5 CURRICULUM DEVELOPMENT	42,639.33	65,614.80	30,000.00	31,769.21	2,890.69	30,000.00	0.00	0.00%
TOTAL 323 CURRICULUM DEVELOPMENT	\$42,639.33	\$65,614.80	\$30,000.00	\$31,769.21	\$2,890.69	\$30,000.00	\$0.00	0.00%
330 OTHER PROF/TECHNICAL SERVICES								
100-06610-330-3200-03-09-030-04-5 CONTRACTED SERV-ATHLETIC	17,000.00	20,000.00	21,000.00	7,000.00	14,000.00	22,000.00	1,000.00	4.76%
100-06620-330-2320-08-11-401-02-5 CONTRACT SRVS-TOWN	14,288.61	14,765.00	15,209.00	0.00	0.00	15,665.00	456.00	3.00%
100-06630-330-1200-05-10-113-04-5 CONTRACTED SRV-AUTISM	48,091.62	54,552.32	50,835.00	19,247.09	34,177.18	60,184.00	9,349.00	18.39%
100-06640-330-1200-05-10-100-04-5 CONTRACTED SERV - SPED	68,144.67	59,711.26	97,214.00	44,255.03	46,365.00	92,398.00	(4,816.00)	(4.95)%
100-06650-330-1200-05-10-100-04-5 CONTRACTED SERV - MAG/CH	91,125.67	553,201.83	419,375.00	184,729.12	89,923.63	308,998.00	(110,377.00)	(26.32)%
100-06660-330-1200-05-10-107-04-5 HEALTH SERVICE - WCS	41,625.00	41,625.00	51,563.00	17,550.00	24,075.00	41,625.00	(9,938.00)	(19.27)%
100-06680-330-2130-04-12-101-04-5 HEALTH SERVICE - NURSING	540,467.85	616,346.67	600,062.18	238,199.83	399,653.57	620,000.00	19,937.82	3.32%
100-06700-330-2130-04-12-101-04-5 HEALTH SERVICE - MED ADV	8,000.00	8,000.00	12,000.00	4,250.00	4,250.00	8,500.00	(3,500.00)	(29.17)%
100-06720-330-2130-10-12-403-04-5 SERVICE EMPLOYEE MEDICAL	14,268.62	16,423.89	14,483.00	10,103.27	1,794.00	15,224.00	741.00	5.12%
100-06740-330-2140-05-10-100-04-5 SERVICE OUTSIDE EVALS	26,553.98	22,000.00	22,000.00	17,115.00	2,250.00	22,000.00	0.00	0.00%
100-06760-330-2310-10-12-404-04-5 SERVICE CONTR PROF	76,954.88	72,429.73	58,000.00	66,257.86	0.00	93,000.00	35,000.00	60.34%
100-06780-330-2400-03-09-400-09-5 NEASC ACCREDITATION	0.00	0.00	5,000.00	1,469.38	0.00	5,000.00	0.00	0.00%
100-06840-330-2112-06-12-080-04-5 SERVICES COMP SUPPORT	40,719.99	41,378.58	37,600.00	39,889.59	0.00	37,600.00	0.00	0.00%
TOTAL 330 OTHER PROF/TECHNICAL SERVICES	\$987,240.89	\$1,520,434.28	\$1,404,341.18	\$650,066.17	\$616,488.38	\$1,342,194.00	\$(62,147.18)	(4.43)%
331 LEGAL SERVICES								
100-07000-331-1200-05-10-404-04-5 LEGAL SERVICES - SPED	11,520.50	19,202.50	16,069.00	14,737.50	0.00	16,069.00	0.00	0.00%
100-07020-331-2310-10-12-404-04-5 LEGAL SERVICES - REG	59,501.00	93,591.55	65,000.00	41,967.09	0.00	85,000.00	20,000.00	30.77%
TOTAL 331 LEGAL SERVICES	\$71,021.50	\$112,794.05	\$81,069.00	\$56,704.59	\$0.00	\$101,069.00	\$20,000.00	24.67%
GRAND TOTAL	\$1,303,673.57	\$1,936,461.89	\$1,743,187.18	\$941,982.25	\$622,349.90	\$1,697,215.33	\$(45,971.85)	(2.64)%

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TRANSPORTATION**\$2,385,796****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 have budget the magnet school transportation grant of \$22,700 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 for School Year 2019-2020 is limited to Regional Multicultural Magnet School. This grant has been reduced due to fewer students attending area Magnet Schools and because of the elimination of transportation provided by Waterford to Marine Science Magnet School and Science and Tech Magnet School.

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 \$2.25 per gallon for diesel fuel while regular gasoline is budgeted at blended rate of \$2.08 per gallon. The budget estimate is based on actual gallons used in 2017-2018 and anticipated future use. The school vans and the maintenance vehicles use regular gasoline.

Description	Actual 2017-18	Budget 2018-9	Proposed 2019-20	\$ Increase (Decrease)	% Increase (Decrease)
Regular Education Pupil Transportation	1,671,892	1,507,581	1,552,809	45,228	3.00%
Special Education Pupil Transportation	473,279	600,452	618,466	18,014	3.00%
Magnet School Transportation	112,532	117,140	46,800	-70,340	-60.05%
Magnet School Transportation Grant	-101,400	-97,850	-22,700	75,150	-76.80%
Diesel Fuel- Buses/Vans	146,901	137,828	175,237	37,409	27.14%
Fuel- Maintenance	15,526	18,637	15,184	-3,453	-18.53%
Totals	2,318,730	2,283,788	2,385,796	102,008	4.47%

Waterford Public Schools 2019-2020 TRANSPORTATION

Account Number / Description	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 BUDGET 7/1/2018 - 6/30/2019	2018-19 EXPEND 7/1/2018 - 6/30/2019	2018-19 ENCUMBR 7/1/2018 - 6/30/2019	2019-20 REQUESTED 7/1/2019 - 6/30/2020	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
510 TRANSPORTATION, PUPIL								
100-09000-510-2700-05-10-300-05-5 TRANSP - SPED	543,005.31	473,279.01	600,452.00	528,194.34	112,182.35	618,466.00	18,014.00	3.00%
100-09020-510-2700-06-12-300-05-5 TRANSP - REGULAR	1,598,651.19	1,672,891.81	1,507,581.34	1,561,587.10	49,308.01	1,552,809.00	45,227.66	3.00%
100-09040-510-2700-10-12-300-05-5 TRANSP MAGNET	89,700.00	112,532.00	117,140.00	114,954.00	0.00	46,800.29	(70,339.71)	(60.05)%
100-09050-510-2700-10-12-300-05-5 MAGNET SCHL TRANSP GRANT	(89,700.00)	(101,400.00)	(97,850.00)	(34,450.00)	0.00	(22,700.00)	75,150.00	(76.80)%
TOTAL 510 TRANSPORTATION, PUPIL	\$2,141,656.50	\$2,157,302.82	\$2,127,323.34	\$2,170,285.44	\$161,490.36	\$2,195,375.29	\$68,051.95	3.20%
627 TRANSPORATION SUPPLIES								
100-14900-627-2700-06-12-300-05-5 DIESEL	107,788.95	136,719.62	125,729.00	82,667.57	79,405.85	165,367.00	39,638.00	31.53%
100-14910-627-2700-04-10-300-05-5 FUEL - VANS	12,322.58	10,181.21	12,099.00	5,578.41	4,398.66	9,870.00	(2,229.00)	(18.42)%
100-14920-627-2600-06-12-300-05-5 FUEL - MAINT VEH	16,535.01	15,525.87	18,637.00	8,542.43	6,836.85	15,184.00	(3,453.00)	(18.53)%
TOTAL 627 TRANSPORATION SUPPLIES	\$136,646.54	\$162,426.70	\$156,465.00	\$96,788.41	\$90,641.36	\$190,421.00	\$33,956.00	21.70%
GRAND TOTAL	\$2,278,303.04	\$2,319,729.52	\$2,283,788.34	\$2,267,073.85	\$252,131.72	\$2,385,796.29	\$102,007.95	4.47%

INSURANCE**\$242,690****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.

Object	Description	Actual 2017- 2018	Budget 2018-19	Proposed 2019-20	\$ Increase (Decrease)	% Increase (Decrease)
520	Fire/Property Insurance	120,770	117,362	110,324	-7,038	-6.00%
521	Liability Insurance	115,564	112,672	105,466	-7,206	-6.40%
529	Other Insurance	24,273	26,008	26,900	893	3.43%
	Totals	260,607	256,042	242,690	-13,352	-5.21%

Waterford Public Schools 2019-2020 INSURANCE

Account Number / Description	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2018-19 EXPEND	2018-19 ENCUMBR	2019-20 REQUESTED	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2019 - 6/30/2020		
520 FIRE/PROPERTY INSURANCE								
100-09200-520-2620-10-12-200-06-5 INSURANCE FIRE/ PROPERTY	117,106.48	120,769.72	117,362.00	79,253.33	23,868.40	110,324.00	(7,038.00)	(6.00)%
TOTAL 520 FIRE/PROPERTY INSURANCE	\$117,106.48	\$120,769.72	\$117,362.00	\$79,253.33	\$23,868.40	\$110,324.00	\$(7,038.00)	(6.00)%
521 LIABILITY INSURANCE								
100-09300-521-2310-06-12-404-06-5 INS GEN'L LIABILITY	112,787.90	115,564.46	112,672.00	91,193.94	26,915.41	105,466.00	(7,206.00)	(6.40)%
TOTAL 521 LIABILITY INSURANCE	\$112,787.90	\$115,564.46	\$112,672.00	\$91,193.94	\$26,915.41	\$105,466.00	\$(7,206.00)	(6.40)%
529 OTHER INSURANCE								
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	8,000.00	223.50	2.87%
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	18,900.00	669.00	3.67%
TOTAL 529 OTHER INSURANCE	\$24,273.00	\$24,273.00	\$26,007.50	\$24,273.00	\$0.00	\$26,900.00	\$892.50	3.43%
GRAND TOTAL	\$254,167.38	\$260,607.18	\$256,041.50	\$194,720.27	\$50,783.81	\$242,690.00	\$(13,351.50)	(5.21)%

COMMUNICATIONS**\$93,610****Communications**

- This category contains costs associated with various forms of communications. In 2019-20 this line will be funded 40% by the E-rate* program. The E-rate program funds Wi-Fi equipment, Fiber and Internet to the classrooms. 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 the High School (\$42,000), 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 \$54,840 in FY20 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 FY19 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 2017-18	Budget 2018-19	Proposed 2019-20	\$ Increase (Decrease)	% Increase (Decrease)
530	Communications	66,645	73,873	72,110	-1,763	-2.39%
531	Postage	18,571	21,573	19,500	-2,073	-9.61%
540	Advertising	2,197	2,000	2,000	0	0.00%
	Totals	87,412	97,446	93,610	-3,836	-3.94%

**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 2019-2020 COMMUNICATIONS

Account Number / Description	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2018-19 EXPEND	2018-19 ENCUMBR	2019-20 REQUESTED	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2019 - 6/30/2020		
530 COMMUNICATIONS								
100-06040-530-2190-06-12-080-07-5 INTERNET/ NETWORK	19,000.00	13,350.00	16,050.00	10,650.00	5,400.00	19,260.00	3,210.00	20.00%
100-09640-530-2600-01-02-200-07-5 TELEPHONE - GN	3,770.52	3,692.87	3,662.00	1,884.19	1,905.81	3,748.00	86.00	2.35%
100-09660-530-2600-01-03-200-07-5 TELEPHONE - OSW	3,371.84	3,910.41	3,877.00	2,145.14	1,815.28	4,368.00	491.00	12.66%
100-09680-530-2600-01-04-200-07-5 TELEPHONE - QH	3,330.93	3,851.90	3,841.00	1,906.55	1,923.45	3,895.00	54.00	1.41%
100-09720-530-2600-02-08-200-07-5 TELEPHONE - CLMS	5,570.81	6,225.00	6,133.00	3,001.87	3,243.13	6,279.00	146.00	2.38%
100-09740-530-2600-03-09-200-07-5 TELEPHONE - WHS	10,928.64	11,892.26	12,064.00	5,825.79	6,077.21	12,243.00	179.00	1.48%
100-09750-530-2600-10-12-200-07-5 TELEPHONE - B&G	390.42	426.77	424.00	221.97	208.03	436.00	12.00	2.83%
100-09760-530-2600-08-11-200-07-5 TELEPHONE - CENT'L OFF	26,246.91	23,295.62	27,822.00	9,513.69	13,966.67	21,881.00	(5,941.00)	(21.35)%
TOTAL 530 COMMUNICATIONS	\$72,610.07	\$66,644.83	\$73,873.00	\$35,149.20	\$34,539.58	\$72,110.00	\$(1,763.00)	(2.39)%
531 POSTAGE								
100-09900-531-2311-10-12-401-07-5 POSTAGE	20,148.10	18,570.73	21,573.00	8,003.23	236.00	19,500.00	(2,073.00)	(9.61)%
TOTAL 531 POSTAGE	\$20,148.10	\$18,570.73	\$21,573.00	\$8,003.23	\$236.00	\$19,500.00	\$(2,073.00)	(9.61)%
540 ADVERTISING								
100-10000-540-2320-10-12-401-07-5 ADVERTISING	2,801.80	2,196.81	2,000.00	2,735.70	367.50	2,000.00	0.00	0.00%
TOTAL 540 ADVERTISING	\$2,801.80	\$2,196.81	\$2,000.00	\$2,735.70	\$367.50	\$2,000.00	\$0.00	0.00%
GRAND TOTAL	\$95,559.97	\$87,412.37	\$97,446.00	\$45,888.13	\$35,143.08	\$93,610.00	\$(3,836.00)	(3.94)%

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 505 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 31 students at RMMS next year.

C.B. Jennings

- This K-5 school, located in New London, opened as a magnet school in the 2018-19 school year and enrolls 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 2019-20 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 2019-20 student enrollment projection of 14 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 2019-20 student enrollment projection of 10 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 2019-20.

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 8 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 2019-20.

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 17 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-three (23) students are projected to be enrolled at MSMHS in 2019-20.

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%.

TUITION	\$2,754,853
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Object	Description	Actual 2017-18	Budget 2018-19	Proposed 2019-20	\$ Increase (Decrease)	% Increase (Decrease)
560	STEM Middle School	18,000	12,360	12,732	372	3.01%
560	Winthrop STEM	36,000	33,990	44,562	10,572	31.10%
560	Arts Middle School	3,000	6,180	6,366	186	3.01%
560	Middle College HS	11,960	18,478	17,940	-538	-2.91%
560	CB Jennings	3,000	3,090	3,183	93	3.01%
560	Project Oceanology	39,100	40,273	40,664	391	0.97%
560	NL Sci & Tech	54,000	64,890	54,111	-10,779	-16.61%
560	Ledyard Vo-Ag	6,823	14,954	14,056	-898	-6.01%
560	RMMS Magnet	71,976	74,135	73,776	-359	-0.48%
560	Friendship School - Regular	101,688	101,776	87,120	-14,656	-14.40%
560	Special Education - Public	340,820	502,258	347,323	-154,935	-30.85%
560	Friendship School - Special Education*	0	0	0	0	0.00%
560	Dual Language Arts Academy	18,564	19,121	17,680	-1,441	-7.54%
560	Nathan Hale	33,000	24,720	31,830	7,110	28.76%
560	Marine Science	131,560	147,826	137,540	-10,286	-6.96%
560	Excess Cost - Public	-158,566	-80,430	-88,496	-8,066	10.03%
563	Special Education - Private	1,601,919	1,697,275	2,436,953	739,678	43.58%
563	Excess Cost - Private	-380,013	-388,517	-591,431	-202,914	52.23%
563	Tuition Emergency Shelter	0	35,517	73,427	37,910	106.74%
563	WCS - Out-of-District	9,162	35,517	35,517	0	0.00%
	Totals	1,941,993	2,363,413	2,754,853	391,440	16.56%

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

Waterford Public Schools 2019-2020 TUITION

Account Number / Description	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2018-19 EXPEND	2018-19 ENCUMBR	2019-20 REQUESTED	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2019 - 6/30/2020		
560 TUITION, OTHER PUBLIC								
100-10025-560-1000-02-12-010-08-5 TUITION - STEM MIDDLE SCHOO	3,000.00	18,000.00	12,360.00	0.00	0.00	12,732.00	372.00	3.01%
100-10030-560-1000-01-12-010-08-5 TUITION-WINTHROP STEM ELEM	48,000.00	36,000.00	33,990.00	0.00	0.00	44,562.00	10,572.00	31.10%
100-10035-560-1000-02-12-021-08-5 TUITION - ARTS MIDDLE SCHOO	6,000.00	3,000.00	6,180.00	0.00	0.00	6,366.00	186.00	3.01%
100-10040-560-1000-03-12-010-08-5 TUITION-MIDDLE COLLEGE HS	17,940.00	11,960.00	18,478.20	17,940.00	0.00	17,940.00	(538.20)	(2.91)%
100-10045-560-1000-01-12-010-08-5 TUITION-CB JENNINGS	0.00	3,000.00	3,090.00	0.00	0.00	3,183.00	93.00	3.01%
100-10100-560-1000-02-08-013-08-5 TUITION PROJECT O - CLMS	11,730.00	11,730.00	12,082.00	11,730.00	0.00	13,555.00	1,473.00	12.19%
100-10110-560-1000-03-12-080-08-5 TUITION NL SCI & TECH	60,000.00	54,000.00	64,890.00	0.00	0.00	54,111.00	(10,779.00)	(16.61)%
100-10120-560-1000-03-12-080-08-5 TUITION LEDYARD VO-AG	34,115.00	6,823.00	14,954.08	0.00	6,823.00	14,056.00	(898.08)	(6.01)%
100-10130-560-1000-01-12-010-08-5 TUITION-RMMS MAGNET	70,224.00	71,976.00	74,135.28	73,776.00	0.00	73,776.00	(359.28)	(0.48)%
100-10140-560-1000-03-09-013-08-5 TUITION PROJECT O - WHS	27,370.00	27,370.00	28,191.00	27,370.00	0.00	27,109.00	(1,082.00)	(3.84)%
100-10150-560-1000-01-14-114-08-5 TUITION-FRIENDSHIP SCHL-RE	253,826.00	101,688.00	101,776.00	75,240.00	0.00	87,120.00	(14,656.00)	(14.40)%
100-10160-560-1200-05-10-100-08-5 TUITION OTHER PUBLIC	383,377.54	340,820.00	502,258.00	178,067.00	161,359.00	347,323.00	(154,935.00)	(30.85)%
100-10170-560-1200-05-14-114-08-5 TUITION-FRIENDSHIP SCHL-SPE	96,174.00	0.00	0.00	0.00	0.00	0.00	0.00	---
100-10180-560-1000-02-12-010-08-5 TUITION-DUAL LANG ACADEM	22,518.00	18,564.00	19,121.00	10,608.00	0.00	17,680.00	(1,441.00)	(7.54)%
100-10185-560-1000-01-12-023-08-5 TUITION-NATHAN HALE	27,000.00	33,000.00	24,720.00	0.00	0.00	31,830.00	7,110.00	28.76%
100-10190-560-1000-03-12-013-08-5 TUITION MARINE SCIENCE	149,500.00	131,560.00	147,825.60	125,580.00	0.00	137,540.00	(10,285.60)	(6.96)%
100-10200-560-9999-05-10-100-08-5 TUITION EX COST - PUBLIC	(165,065.00)	(158,566.00)	(80,430.00)	0.00	0.00	(88,496.00)	(8,066.00)	10.03%
TOTAL 560 TUITION, OTHER PUBLIC	\$1,045,709.54	\$710,925.00	\$983,621.16	\$520,311.00	\$168,182.00	\$800,387.00	\$(183,234.16)	(18.63)%
563 TUITION, PRIVATE								
100-10500-563-1200-05-10-100-08-5 TUITION PRIVATE	1,723,486.31	1,601,919.37	1,697,275.00	863,364.97	1,077,934.42	2,436,953.00	739,678.00	43.58%
100-10510-563-9999-05-10-100-08-5 TUITION EX COST - PRIV	(397,581.00)	(380,013.00)	(388,517.00)	0.00	0.00	(591,431.00)	(202,914.00)	52.23%
100-10520-563-1200-05-10-107-08-5 TUITION SHELTER - WCS	0.00	0.00	35,517.00	21,723.00	38,739.35	73,427.00	37,910.00	106.74%
100-10540-563-1200-05-10-107-08-5 TUITION OUT/DISTR - WCS	1,850.00	9,162.54	35,517.00	0.00	0.00	35,517.00	0.00	0.00%
TOTAL 563 TUITION, PRIVATE	\$1,327,755.31	\$1,231,068.91	\$1,379,792.00	\$885,087.97	\$1,116,673.77	\$1,954,466.00	\$574,674.00	41.65%
GRAND TOTAL	\$2,373,464.85	\$1,941,993.91	\$2,363,413.16	\$1,405,398.97	\$1,284,855.77	\$2,754,853.00	\$391,439.84	16.56%

Magnet and VoTech Projected Enrollment 2019-20

The Friendship School Grade Pre-Kindergarten to Kindergarten									
		2016-17	2017-18	2018-19	2018-19	2018-19	2019-20	2019-20	2019-20
School	Grade(s)	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Proj. Enrollment	Proj. Tuition Per Student	Total Budgeted Tuition
TFS PK (3 yrs)	Pre-K	*	*	33	\$0	\$0	33	\$0	\$0
TFS PK (4 yrs)	Pre-K	185	120	52	\$0	\$0	86	\$0	\$0
TFS K (5 yrs)	K	54	25	19	\$3,960	\$75,240	22	\$3,960	\$87,120
						Total 2019-20 Tuition:			\$87,120
* = PK 3 & 4 combined						Total TSF Increase:			\$11,880

Elementary Magnet Schools Grades K through 5									
		2016-17	2017-18	2018-19	2018-19	2018-19	2019-20	2019-20	2019-20
School	Grade(s)	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Proj. Enrollment	Proj. Tuition Per Student	Total Budgeted Tuition
^o RMMS	1-5	34	35	25	\$3,074	\$73,776	31	\$3,074	\$73,776
±CB Jennings	K-5	-	1	1	\$3,090	\$3,090	1	\$3,183	\$3,183
Winthrop STEM	K-5	16	12	15	\$3,090	\$46,350	14	\$3,183	\$45,619
Nathan Hale	K-5	9	11	9	\$3,090	\$27,810	10	\$3,183	\$30,766
^o RMMS only charges for the first 24 students						Total 2019-20 Tuition:			\$153,344
± CB Jennings is open to grade K students in 2017-18						Total K-5 Increase:			\$2,318

Middle Magnet Schools Grades 6 through 8									
		2016-17	2017-18	2018-19	2018-19	2018-19	2019-20	2019-20	2019-20
School	Grade(s)	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Proj. Enrollment	Proj. Tuition Per Student	Total Budgeted Tuition
Dual Language	6-8	9	7	4	\$2,652	\$10,608	7	\$2,652	\$17,680
Arts Magnet MS	6-8	2	1	2	\$3,090	\$6,180	2	\$3,183	\$5,305
STEM Magnet MS	6-8	1	6	5	\$3,090	\$15,450	4	\$3,183	\$12,731
ISAAC School	6-8	10	7	7	N/A	\$0	8	N/A	\$0
						Total 2019-20 Tuition:			\$35,715
						Total 6-8 Increase:			\$3,477

Technical & Magnet High Schools Grades 9 through 12									
		2016-17	2017-18	2018-19	2018-19	2018-19	2019-20	2019-20	2019-20
School	Grade(s)	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Proj. Enrollment	Proj. Tuition Per Student	Total Budgeted Tuition
Ledyard Agri-Science	9-12	4	1	1	\$6,823	\$6,823	2	\$7,028	\$14,055
Grasso Tech	9-12	25	25	27	N/A	\$0	26	N/A	\$0
Norwich Tech	9-12	24	24	20	N/A	\$0	23	N/A	\$0
★Sci & Tech HS	9-12	20	17	15	\$3,090	\$46,350	17	\$3,183	\$55,167
Marine Science HS	9-12	25	22	23	\$5,980	\$137,540	23	\$5,980	\$139,533
Middle College HS	9-12	3	2	3	\$5,980	\$17,940	3	\$5,980	\$15,947
						Total 2019-20 Tuition:			\$224,702
★ Sci & Tech HS only charges for the first 24 students						Total 9-12 Increase:			\$16,049

Project Oceanology			
		2018-19	2019-20
School	Grade(s)	Actual Tuition	Budgeted Tuition
CLMS	6-8	\$13,013	\$13,555
WHS	9-12	\$26,025	\$27,109
Totals		\$39,037	\$40,664

Total Project Oceanology Increase: \$1,627

Total Projected Tuition for 2019-20 \$541,545
Actual Total Increase 2019-20: \$35,351

Note: LEARN Projected Tuition assumes a 0% increase
 NLPS projected tuition assumes a 3% increase
 Project O noticed WPS that their tuition will go up 4%

Private Placement Tuition

	18-19 Projected		19-20 Projected	
	Total Students	Total Tuition	Total Students	Total Tuition
<u>FULL TIME PLACEMENTS:</u>				
Adelbrook - Transition Academy		95,375		95,376
BEST Academy		0		100,552
Buckingham		0		48,719
Grove School				83,000
Hope Academy		97,587		105,623
Lighthouse		97,344		341,506
Meliora Academy		575,509		572,220
Raymond Hill School - Klingberg				81,151
RiverRun Academy at SWC of Excellence				123,911
SeaBird Enterprises		16,333		0
Transition Academy at Mt St John				230,205
TBD by PPT Meeting		75,000		75,000
Vocational Program		34,000		9,000
Waterford Country School		688,780		570,690
Full Time Placements Total:	19	\$1,679,928	27	\$2,436,953
<u>PART TIME PLACEMENTS:</u>				
(Vocational or Extended Day)				
Lighthouse Voc-Ed Center		0		0
Lighthouse Voc-Ed Center		17,347		0
Part Time Placements Total:	1	\$17,347	0	\$0
GROSS PLACEMENTS TOTAL	20	\$1,697,275	27	\$2,436,953
<u>EXCESS COST (State Reimbursement):</u>				
LEA Placement (Out of District)		294,303		446,745
Agency Placement		94,214		144,686
EXCESS COST TOTAL (STATE FUNDS)		\$388,517		\$591,431
NET TOTAL (BOE FUNDS)		\$1,308,758		\$1,845,522

Notes:

Increase of 5 Transition students with significant needs and 2 DCF placements

Definitions:

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

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

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

* As of October 1, 2018 with a 3% increase

Other Public Placement Tuition

	18-19		19-20	
	Total Students	Total Tuition	Total Students	Total Tuition
<u>FULL TIME PLACEMENTS:</u>				
LEARN - at Southwest (formerly SAILS)		108,755		105,662
LEARN - Lillie B Haynes		210,551		105,274
LEARN - Center School		107,952		110,647
Vocational Placement				25,740
<i>Full Time Placements Total:</i>	5	\$427,258	4	\$347,323
<u>PART TIME PLACEMENTS:</u>				
None				
<i>Part Time Placements Total:</i>		<i>0</i>		<i>0</i>
GROSS PLACEMENTS TOTAL	5	\$427,258	4	\$347,323
<u>EXCESS COST (State Reimbursement):</u>				
LEA Placement (Out of District)		\$80,430		\$88,496
Agency Placement		\$0		\$0
EXCESS COST TOTAL (STATE FUNDS)		\$80,430		\$88,496
NET TOTAL (BOE FUNDS)		\$346,828		\$258,827

Definitions:

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

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

*** As of October 1, 2018**

Based on 3.0% increase

2019-2020
Shelter Students at WCS

	<u>18-19</u>		<u>19-20</u>	
	Total Students	Total Tuition	Total Students	Total Tuition
<u>FULL TIME PLACEMENTS:</u>				
Total Students	0.5	35,517	1	<u>73,427</u>

Shelter and/or Safe Home Placements

Out of District

	<u>18-19</u>		<u>19-20</u>	
	Total Students	Total Tuition	Total Students	Total Tuition
<u>FULL TIME PLACEMENTS:</u>				
Total Students	0.5	35,517	0.5	<u>35,517</u>

OTHER PURCHASED SERVICES	\$242,667
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Travel – District

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

Conferences/Meetings

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

Contracted Services

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

Field Trips

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

OTHER PURCHASED SERVICES**\$242,667**

Object	Description	Actual 2017-18	Budget 2018-19	Proposed 2019-20	\$ Increase (Decrease)	% Increase (Decrease)
580	Travel - District	2,092	2,000	2,000	0	0.00%
580	Travel- SPED	1,950	1,500	1,500	0	0.00%
580	Conferences/ Meetings	18,225	26,100	26,100	0	0.00%
580	Travel- Admin	538	1,000	1,000	0	0.00%
580	Travel- Maint	2,528	2,000	2,000	0	0.00%
580	Field Trips	17,057	35,882	35,882	-	0.00%
580	Travel - Music / Athl	100,859	98,773	100,131	1,358	1.37%
590	Contracted Services	78,647	72,650	74,054	1,404	1.93%
	Totals	221,897	239,905	242,667	2,762	1.15%

Waterford Public Schools

2019-2020 OTHER PURCHASED SERVICES

Account Number / Description	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2018-19 EXPEND	2018-19 ENCUMBR	2019-20 REQUESTED	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2019 - 6/30/2020		
580 TRAVEL & CONFERENCES								
100-10700-580-1000-10-12-080-09-5 TRAVEL - DISTRICTWIDE ITINE	1,243.77	2,092.01	2,000.00	765.08	0.00	2,000.00	0.00	0.00%
100-10720-580-1200-05-10-100-09-5 TRAVEL - SPED	1,831.93	1,950.45	1,500.00	680.53	65.92	1,500.00	0.00	0.00%
100-10760-580-2210-01-02-410-09-5 CONF/MEETINGS - GN	2,371.07	854.58	2,500.00	406.17	572.11	2,500.00	0.00	0.00%
100-10780-580-2210-01-03-410-09-5 CONF/MEETINGS - OSW	2,401.86	1,112.35	2,500.00	1,014.29	215.00	2,500.00	0.00	0.00%
100-10800-580-2210-01-04-410-09-5 CONF/MEETINGS - QH	1,610.25	1,836.13	2,500.00	220.00	595.00	2,500.00	0.00	0.00%
100-10840-580-2210-02-08-410-09-5 CONF/MEETINGS - CLMS	5,603.42	4,670.82	5,900.00	4,596.81	234.36	5,900.00	0.00	0.00%
100-10860-580-2210-03-09-410-09-5 CONF/MEETINGS - WHS	6,105.09	3,405.84	7,200.00	3,997.26	804.98	7,200.00	0.00	0.00%
100-10900-580-2210-06-12-410-09-5 CONF/MEETINGS - BLDG ADM	2,733.65	2,385.47	1,500.00	1,723.39	0.00	1,500.00	0.00	0.00%
100-10920-580-2310-10-12-410-09-5 CONF/MEETINGS - ADM/BOE	7,949.78	3,960.27	4,000.00	6,111.43	46.15	4,000.00	0.00	0.00%
100-10940-580-2310-08-12-401-09-5 TRAVEL - ADMIN	770.46	538.03	1,000.00	304.12	0.00	1,000.00	0.00	0.00%
100-10960-580-2600-10-12-200-09-5 TRAVEL - MAINT	2,032.56	2,528.43	2,000.00	1,404.66	0.00	2,000.00	0.00	0.00%
100-11100-580-2790-02-08-022-09-5 TRANSP - MUSIC - CLMS	1,525.17	1,955.38	2,100.00	0.00	2,100.00	2,000.00	(100.00)	(4.76)%
100-11120-580-2790-03-09-300-09-5 FIELD TRIP - WHS	8,190.34	7,007.20	10,060.00	2,152.79	5,302.21	10,060.00	0.00	0.00%
100-11130-580-2790-01-02-300-09-5 FIELD TRIPS - GN	0.00	3,557.00	8,547.00	0.00	0.00	8,547.00	0.00	0.00%
100-11150-580-2790-01-03-300-09-5 FIELD TRIPS - OSW	0.00	3,100.00	8,534.00	0.00	0.00	8,534.00	0.00	0.00%
100-11160-580-2790-01-04-300-09-5 FIELD TRIPS - QH	0.00	3,393.00	8,741.00	0.00	1,272.50	8,741.00	0.00	0.00%
100-11420-580-3200-02-08-030-09-5 TRANSP - ATHL - CLMS	6,779.01	6,158.91	9,167.00	2,630.87	6,535.13	8,000.00	(1,167.00)	(12.73)%
100-11460-580-3200-03-09-030-09-5 TRANSP, ATHLETICS - WHS	87,121.96	92,744.24	87,506.00	33,376.41	54,128.59	90,131.00	2,625.00	3.00%
TOTAL 580 TRAVEL & CONFERENCES	\$138,270.32	\$143,250.11	\$167,255.00	\$59,383.81	\$71,871.95	\$168,613.00	\$1,358.00	0.81%
590 OTHER PURCHASED SERVICES								
100-11600-590-2500-08-12-401-09-5 SERVICE CONTR FISCAL	2,650.00	2,900.00	2,700.00	0.00	0.00	2,558.00	(142.00)	(5.26)%
100-11610-590-2500-08-12-401-09-5 SERVICE CONTR-TIME/ATTENDANC	25,348.25	26,362.15	26,150.00	12,047.28	12,047.28	26,996.00	846.00	3.24%
100-11620-590-2600-10-12-200-09-5 SERVICE CONTR MAINT	48,359.05	43,629.53	37,500.00	19,838.90	5,550.00	38,000.00	500.00	1.33%
100-11630-590-2600-10-12-403-03-5 UNIFORMS-CUST/MAINT	6,207.65	5,755.67	6,300.00	(87.50)	0.00	6,500.00	200.00	3.17%
TOTAL 590 OTHER PURCHASED SERVICES	\$82,564.95	\$78,647.35	\$72,650.00	\$31,798.68	\$17,597.28	\$74,054.00	\$1,404.00	1.93%
GRAND TOTAL	\$220,835.27	\$221,897.46	\$239,905.00	\$91,182.49	\$89,469.23	\$242,667.00	\$2,762.00	1.15%

INSTRUCTIONAL SUPPLIES**\$791,142****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 11th grade SAT, which is the State's summative test for high school students.

Audio Visual Supplies

- General Audio Visual supplies such as media storage devices, projector lamps, and auditorium microphones, adaptors, lights and wiring.

Object	Description	Actual 2017-18	Budget 2018-19	Proposed 2019-20	\$ Increase (Decrease)	% Increase (Decrease)
440	Rentals	20,304	1,300	1,600	300	23.08%
611	General Supplies	177,684	188,500	192,435	3,935	2.09%
611	Classroom Supplies	160,667	161,944	180,131	18,187	11.23%
611	Special Education/ Summer School	8,542	6,946	7,237	291	4.19%
611	Testing Supplies	10,850	11,938	11,537	-401	-3.36%
611	AV Supplies	17,683	20,850	20,850	0	0.00%
612	Software	286,783	318,386	377,352	58,966	18.52%
	Totals	682,513	709,864	791,142	81,278	11.45%

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 provide security and management to the system.

- \$16,167 – Baracuda; renewal for threat management system
- \$15,000 – Cylance; Threat management
- \$1,434 – iBoss; web filter
- \$1,299 – Logmein; remote support and meeting software
- \$8,500 – Microsoft; client access licensing program
- \$14,877 – Schooldude; cloud-based maintenance, helpdesk and inventory system
- \$2,105 – Solarwinds; system monitor
- \$2,699 – Sonic Wall; gateway security
- \$2,800 – SSL Certs; security certificates
- \$24,923 – VDI; district virtual desktop system
- \$4,4761 – Microsoft licensing. Servers and CALS
- \$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.

- \$17,207 – ADS; Finance System
- \$16,428 – Aesop; substitute management system
- \$5,487 – Aimsweb; pro version with data capture for 210 users
- \$10,000 – Board Docs; Meeting Organizer
- \$7,800 – Edgenuity; special education online intervention
- \$8,187 – Follet Library Catalog; web-based cloud at WHS
- \$10,000 – Fosnot; Personalized Professional Support system
- \$7,500 – Gaggle; student safety monitoring system
- \$14,128 – IEP Direct; special education suite with 504 module
- \$3,028 – Kronos; payroll & timekeeping
- \$6,599 – Naviance; school counseling suite with alumni tracker
- \$25,398 – NWEA; licenses for MAP testing (grades 4-10)
- \$24,924 – PowerSchool; student information system & monitor/update service
- \$5,479 – Proquest; library software

- \$5,053 – RTI Direct; response to intervention
- \$2,790 – School Gate; visitor check-in system
- \$11,432 – SchoolMessenger; emergency notification system
- \$1,511 – SNAP; school nurses
- \$4,428 – SWIS SRBI data management K-8
- \$31,180 – Watson, District Data Warehouse

Curriculum Software

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

- \$8,546 – Brainpop; elementary and CLMS & WHS Spanish
- \$375 – Enchanted Learning; elementary schools
- \$2,200 – Exemplars; elementary problem solving for CCSS
- \$4,427 – Google; Read/Write
- \$10,753 – Learning A-Z Razkids; elementary schools
- \$7,246 – Lexia Reading/Math
- \$48 – Powtoons; CLMS videos and presentations
- \$764 – ProQuest; culture gram online at CLMS
- \$2,349 – Reading/Science A-Z; elementary schools
- \$9,420 – Renaissance Learning; ACC math and reading with scan cards
- \$1,416 – Spelling City; 555 User Grades 3-5
- \$5,748 – Study.com; physiology
- \$1,200 – Symphony Math; Visual and highly intuitive interface
- \$1,200 – Type to Learn; elementary & CLMS
- \$4,082 – Yabla; WHS

Waterford Public Schools 2019-2020 INSTRUCTIONAL SUPPLIES

Account Number / Description	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2018-19 EXPEND	2018-19 ENCUMBR	2019-20 REQUESTED	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2019 - 6/30/2020		
440 RENTALS								
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	1,405.00	20,304.46	1,200.00	2,750.00	0.00	1,500.00	300.00	25.00%
TOTAL 440 RENTALS	\$1,405.00	\$20,304.46	\$1,300.00	\$2,750.00	\$0.00	\$1,600.00	\$300.00	23.08%
611 INSTRUCTIONAL SUPPLIES								
100-11820-611-1000-01-02-010-10-5 SUPPL GEN'L - GN	32,632.15	34,059.62	38,500.00	33,954.05	3,821.94	38,950.00	450.00	1.17%
100-11830-611-1000-01-02-114-10-5 SUPPLY INSTR - PRE K	11,034.90	7,316.27	0.00	0.00	0.00	0.00	0.00	---
100-11840-611-1000-01-03-010-10-5 SUPPL GEN'L - OSW	36,983.91	37,003.16	38,500.00	25,646.65	5,032.46	38,950.00	450.00	1.17%
100-11860-611-1000-01-04-010-10-5 SUPPL GEN'L - QH	39,609.30	36,845.25	38,500.00	30,007.78	7,467.92	38,950.00	450.00	1.17%
100-11900-611-1000-02-08-015-10-5 SUPPL W.L. - CLMS	1,179.08	1,162.96	2,200.00	1,857.70	0.00	1,200.00	(1,000.00)	(45.45)%
100-11960-611-2120-02-08-091-10-5 SUPPL GUIDANCE - CLMS	3,149.77	2,930.98	3,300.00	772.89	1,858.11	3,300.00	0.00	0.00%
100-11980-611-1000-02-08-010-10-5 SUPPL GEN'L - CLMS	31,500.00	31,448.95	33,500.00	15,794.73	17,451.01	35,585.00	2,085.00	6.22%
100-11990-611-1000-02-08-016-10-5 SUPPL COMP - CLMS	19,647.40	25,922.75	17,240.00	6,681.77	6,618.23	16,000.00	(1,240.00)	(7.19)%
100-12000-611-1000-02-08-010-10-5 SUPPL BASIC SKLS - CLMS	2,719.01	1,463.22	2,000.00	872.78	1,080.47	2,000.00	0.00	0.00%
100-12140-611-1000-03-09-010-10-5 SUPPL GEN'L - WHS	37,114.51	38,326.97	39,500.00	10,216.41	9,966.79	40,000.00	500.00	1.27%
100-12160-611-1000-03-09-021-10-5 SUPPL ART - WHS	15,705.53	13,735.83	12,477.00	7,186.83	3,972.00	15,459.00	2,982.00	23.90%
100-12200-611-1000-03-09-011-10-5 SUPPL ENGLISH - WHS	571.26	730.76	1,281.00	271.78	0.00	925.00	(356.00)	(27.79)%
100-12220-611-1000-03-09-016-10-5 SUPPL COMP - WHS	29,017.75	18,969.06	28,000.00	7,237.71	15,831.29	28,000.00	0.00	0.00%
100-12240-611-1000-03-09-015-10-5 SUPPL W.L. - WHS	655.21	1,059.69	5,501.00	435.97	0.00	5,624.00	123.00	2.24%
100-12260-611-1000-03-09-025-10-5 SUPPL CONSUMER SCI - WHS	8,044.95	8,581.78	7,616.00	3,172.80	4,226.42	7,843.00	227.00	2.98%
100-12280-611-1000-03-09-012-10-5 SUPPL MATH - WHS	1,545.41	1,547.95	1,612.00	1,069.99	0.00	1,998.00	386.00	23.95%
100-12300-611-1000-03-09-022-10-5 SUPPL MUSIC - WHS	2,725.00	2,725.00	3,025.00	1,895.00	1,130.00	3,025.00	0.00	0.00%
100-12320-611-1000-03-09-024-10-5 SUPPL P.E. - WHS	2,695.14	3,078.72	3,091.00	0.00	0.00	2,228.00	(863.00)	(27.92)%
100-12340-611-1000-03-09-013-10-5 SUPPL SCIENCE - WHS	14,028.64	15,528.27	14,510.00	3,739.51	10,384.27	16,060.00	1,550.00	10.68%
100-12360-611-1000-03-09-014-10-5 SUPPL HISTORY - WHS	884.88	552.89	788.00	219.78	0.00	722.00	(66.00)	(8.38)%
100-12380-611-1000-03-09-026-10-5 SUPPL TECH ED - WHS	19,820.00	20,159.74	20,834.00	13,791.42	1,680.72	22,242.00	1,408.00	6.76%
100-12440-611-1000-03-09-041-10-5 SUPPL LEARN SVC - WHS	289.47	237.69	300.00	219.46	0.00	300.00	0.00	0.00%
100-12460-611-2120-03-09-091-10-5 SUPPL GUIDANCE - WHS	145.38	639.89	439.00	0.00	0.00	490.00	51.00	11.62%
100-12500-611-1000-03-09-050-10-5 SUPPL GRAD - WHS	5,394.01	4,570.68	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00%

Waterford Public Schools 2019-2020 INSTRUCTIONAL SUPPLIES

Account Number / Description	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2018-19 EXPEND	2018-19 ENCUMBR	2019-20 REQUESTED	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2019 - 6/30/2020		
100-12670-611-1200-05-10-113-10-5 SUPPL-AUTISM	552.18	626.98	600.00	397.40	0.00	600.00	0.00	0.00%
100-12680-611-1200-02-08-100-10-5 SUPPL SPED - CLMS	4,599.94	4,374.82	2,600.00	1,962.16	0.00	2,600.00	0.00	0.00%
100-12720-611-1200-03-09-105-10-5 SUPPL EXCELS - WHS	411.78	415.00	415.00	370.72	44.28	415.00	0.00	0.00%
100-12760-611-1200-03-09-103-10-5 SUPPL RESOURCE - WHS	600.56	602.00	581.00	0.00	0.00	872.00	291.00	50.09%
100-12790-611-1200-05-10-100-10-5 SUPPL ASSISTIVE TECH	18.49	0.00	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	3,622.40	3,957.00	4,000.00	4,351.85	0.00	4,000.00	0.00	0.00%
100-12920-611-1200-05-10-100-10-5 SUPPL SPED OFFICE	1,890.29	1,925.68	2,000.00	563.24	0.00	2,000.00	0.00	0.00%
100-12930-611-1200-05-10-100-12-5 SUPPL STANDARD TEST SPED	3,620.78	3,224.24	4,000.00	4,025.43	0.00	4,000.00	0.00	0.00%
100-12940-611-1400-08-07-070-10-5 SUPPL SUMMER SCH	534.90	597.81	550.00	0.00	0.00	550.00	0.00	0.00%
100-12960-611-2112-08-12-080-10-5 SUPPL STANDARD TESTS	2,570.50	3,480.00	3,750.00	240.00	0.00	3,349.00	(401.00)	(10.69)%
100-12970-611-1000-01-06-108-10-5 SUPPL TAG TESTING	182.28	188.66	188.00	0.00	0.00	188.00	0.00	0.00%
100-13000-611-2223-01-02-090-10-5 SUPPL AV - GN	1,217.63	4,971.66	5,000.00	550.00	2,760.00	5,000.00	0.00	0.00%
100-13020-611-2223-01-03-090-10-5 SUPPL AV - OSW	7,596.33	4,975.57	5,000.00	586.18	260.83	5,000.00	0.00	0.00%
100-13040-611-2223-01-04-090-10-5 SUPPL AV - QH	2,973.03	4,536.42	5,000.00	546.83	0.00	5,000.00	0.00	0.00%
100-13080-611-2223-02-08-090-10-5 SUPPL AV - CLMS	3,949.38	498.86	2,450.00	693.00	307.00	2,450.00	0.00	0.00%
100-13100-611-2223-03-09-090-10-5 SUPPL AV GEN'L - WHS	1,004.02	0.00	1,100.00	0.00	0.00	1,100.00	0.00	0.00%
100-13380-611-2223-03-09-090-10-5 SUPPL AV LIBRARY - WHS	290.99	298.74	300.00	0.00	127.96	300.00	0.00	0.00%
100-13400-611-2223-03-09-023-10-5 SUPPL AV AUD - WHS	2,000.00	2,402.08	2,000.00	256.71	243.29	2,000.00	0.00	0.00%
100-13500-611-1000-02-08-010-10-5 SUPPL ART-CLMS	2,996.74	2,663.01	3,500.00	677.84	0.00	3,500.00	0.00	0.00%
100-13510-611-1000-02-08-010-10-5 SUPPL COMP ED-CLMS	1,234.17	667.92	1,000.00	913.29	0.00	1,000.00	0.00	0.00%
100-13520-611-1000-02-08-010-10-5 SUPPL DESIGN TCH-CLMS	2,710.39	2,560.62	3,000.00	2,725.06	0.00	2,500.00	(500.00)	(16.67)%
100-13530-611-1000-02-08-010-10-5 SUPPL CONSUMER SCI-CLMS	2,398.20	2,411.12	2,500.00	1,330.90	1,147.87	2,500.00	0.00	0.00%
100-13540-611-1000-02-08-010-10-5 SUPPL MUSIC-CLMS	4,277.56	4,819.34	4,000.00	2,543.75	0.00	4,000.00	0.00	0.00%
100-13550-611-1000-02-08-010-10-5 SUPPL PE-CLMS	4,399.42	3,570.73	2,800.00	2,512.09	58.37	2,800.00	0.00	0.00%
100-13560-611-1000-02-08-010-10-5 SUPPL LANG ARTS-CLMS	2,584.99	3,018.27	2,800.00	2,534.88	42.73	3,200.00	400.00	14.29%
100-13570-611-1000-02-08-010-10-5 SUPPL MATH-CLMS	2,572.30	2,414.55	3,415.00	3,288.19	0.00	18,915.00	15,500.00	453.88%
100-13580-611-1000-02-08-010-10-5 SUPPL SCIENCE-CLMS	6,947.97	5,660.29	6,300.00	5,307.14	610.81	6,300.00	0.00	0.00%
100-13590-611-1000-02-08-010-10-5 SUPPL SOC STUDIES-CLMS	2,524.48	1,967.00	2,415.00	2,112.93	0.00	2,000.00	(415.00)	(17.18)%
TOTAL 611 INSTRUCTIONAL SUPPLIES	\$387,374.36	\$375,426.45	\$390,178.00	\$203,534.60	\$102,124.77	\$412,190.00	\$22,012.00	5.64%

Waterford Public Schools 2019-2020 INSTRUCTIONAL SUPPLIES

Account Number / Description	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 BUDGET 7/1/2018 - 6/30/2019	2018-19 EXPEND 7/1/2018 - 6/30/2019	2018-19 ENCUMBR 7/1/2018 - 6/30/2019	2019-20 REQUESTED 7/1/2019 - 6/30/2020	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
612 SOFTWARE								
100-13860-612-1000-06-12-016-10-5 SOFTWARE - DISTRICT	286,229.28	286,782.61	318,386.00	323,011.77	5,290.65	377,352.00	58,966.00	18.52%
TOTAL 612 SOFTWARE	\$286,229.28	\$286,782.61	\$318,386.00	\$323,011.77	\$5,290.65	\$377,352.00	\$58,966.00	18.52%
GRAND TOTAL	\$675,008.64	\$682,513.52	\$709,864.00	\$529,296.37	\$107,415.42	\$791,142.00	\$81,278.00	11.45%

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OPERATION & MAINTENANCE OF BUILDINGS

\$1,934,600

Fuel Oil

- For Fiscal Year 2020 the Waterford Board of Education will no longer be using Fuel Oil as a heating source at Clark Lane Middle School. At no cost to the town or district, Eversource installed a natural gas line to CLMS. The existing furnaces have been retrofit to accept the service. 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 2019-2020 is \$2.30 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 \$0.149.

Natural Gas

- Clark Lane Middle School has begun using natural gas as of winter 2018.
- 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.

OPERATION & MAINTENANCE OF BUILDINGS	\$1,934,600
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Object	Description	Actual 2017-18	Budget 2018-19	Proposed 2019-20	\$ Increase (Decrease)	% Increase (Decrease)
410	Water Service	20,971	21,935	24,227	2,292	10.45%
411	Sewer Service	48,103	52,171	56,716	4,545	8.71%
430	Maintenance & Repair	574,487	331,029	347,283	16,254	4.91%
613	Maintenance Supplies	337,609	258,439	247,389	-11,050	-4.28%
620	Fuel Oil	132,026	97,125	343	-96,782	-99.65%
621	Electricity	1,030,110	1,093,637	1,074,361	-19,276	-1.76%
622	Natural Gas	85,408	77,765	153,964	76,199	97.99%
623	Propane	28,619	23,253	30,317	7,064	30.38%
Totals		2,257,333	1,955,354	1,934,600	-20,754	-1.06%

Waterford Public Schools

2019-2020 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2018-19 EXPEND	2018-19 ENCUMBR	2019-20 REQUESTED	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2019 - 6/30/2020		
410 WATER SERVICE								
100-07220-410-2600-01-02-600-11-5 WATER - GN	5,097.96	3,890.62	4,632.00	1,708.65	2,181.99	3,747.00	(885.00)	(19.11)%
100-07240-410-2600-01-03-600-11-5 WATER - OSW	1,325.19	1,228.99	1,233.00	621.17	607.83	1,293.00	60.00	4.87%
100-07260-410-2600-01-04-600-11-5 WATER - QH	2,443.40	2,366.45	2,401.00	1,292.17	1,074.71	2,428.00	27.00	1.12%
100-07300-410-2600-02-08-600-11-5 WATER - CLMS	4,676.00	5,218.22	4,436.00	3,343.90	3,204.08	6,278.00	1,842.00	41.52%
100-07310-410-2600-10-12-600-11-5 WATER - B&G	355.60	348.39	362.00	169.38	179.62	341.00	(21.00)	(5.80)%
100-07320-410-2600-03-09-600-11-5 WATER - WHS	10,572.41	10,023.94	10,451.00	4,866.82	6,811.23	11,194.00	743.00	7.11%
100-07340-410-2600-90-99-600-11-5 COMM USE - WATER	(1,604.00)	(2,106.00)	(1,580.00)	(1,580.00)	0.00	(1,054.00)	526.00	(33.29)%
TOTAL 410 WATER SERVICE	\$22,866.56	\$20,970.61	\$21,935.00	\$10,422.09	\$14,059.46	\$24,227.00	\$2,292.00	10.45%
411 SEWER SERVICE								
100-07420-411-2600-01-02-600-11-5 SEWER - GN	9,508.85	9,030.76	9,722.00	6,252.01	2,180.95	8,433.00	(1,289.00)	(13.26)%
100-07440-411-2600-01-03-600-11-5 SEWER - OSW	5,638.74	5,485.96	5,549.00	4,239.15	1,246.85	5,636.00	87.00	1.57%
100-07460-411-2600-01-04-600-11-5 SEWER - QH	5,740.76	5,787.66	5,826.00	4,643.75	1,144.25	5,864.00	38.00	0.65%
100-07500-411-2600-02-08-600-11-5 SEWER - CLMS	9,937.15	10,832.88	10,378.00	10,189.05	3,228.93	13,058.00	2,680.00	25.82%
100-07510-411-2600-10-12-600-11-5 SEWER - B&G	0.00	0.00	161.00	50.75	647.25	140.00	(21.00)	(13.04)%
100-07520-411-2600-03-09-600-11-5 SEWER - WHS	23,416.57	20,698.19	23,334.00	18,913.70	5,086.30	25,451.00	2,117.00	9.07%
100-07530-411-2600-90-99-600-11-5 COMM USE - SEWER	(3,761.00)	(3,732.00)	(2,799.00)	(2,799.00)	0.00	(1,866.00)	933.00	(33.33)%
TOTAL 411 SEWER SERVICE	\$50,481.07	\$48,103.45	\$52,171.00	\$41,489.41	\$13,534.53	\$56,716.00	\$4,545.00	8.71%
430 MAINTENANCE & REPAIR								
100-07660-430-1000-02-08-022-11-5 EQUIP REP MUSIC - CLMS	4,707.73	3,842.00	5,000.00	1,558.00	1,555.00	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	0.00	1,000.00	0.00	0.00%
100-07720-430-1000-02-08-090-11-5 EQUIP REP AV - CLMS	441.01	973.87	1,500.00	196.00	448.05	1,500.00	0.00	0.00%
100-07740-430-1000-02-08-400-11-5 COPIER/EQUIP REPAIR- CLMS	36,224.69	29,439.78	27,921.00	17,535.97	15,816.15	29,231.00	1,310.00	4.69%
100-07750-430-1000-02-08-400-11-5 ELEVATOR MAINT - CLMS	3,831.72	3,967.80	3,900.00	4,097.88	0.00	3,900.00	0.00	0.00%
100-07770-430-1000-02-08-024-11-5 EQUIPMENT REPAIR PE-CLMS	1,200.00	1,271.00	2,200.00	875.00	500.00	2,200.00	0.00	0.00%
100-07780-430-1000-03-09-023-11-5 EQUIP REP AUD - WHS	1,500.00	1,875.10	1,500.00	323.27	0.00	1,500.00	0.00	0.00%
100-07800-430-1000-03-09-021-11-5 EQUIP REP ART - WHS	127.50	0.00	0.00	0.00	0.00	0.00	0.00	---
100-07880-430-1000-03-09-022-11-5 EQUIP REP MUSIC - WHS	5,345.00	5,300.00	5,860.00	3,957.00	703.00	6,248.00	388.00	6.62%

Waterford Public Schools

2019-2020 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20	19-20 vs 18-19	19-20 vs 18-19
	ACTUAL	ACTUAL	BUDGET	EXPEND	ENCUMBR	REQUESTED	\$ VAR	% VAR
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2019 - 6/30/2020		
100-07900-430-1000-03-09-024-11-5 EQUIP REP P.E. - WHS	2,639.75	2,477.12	1,800.00	875.00	0.00	1,800.00	0.00	0.00%
100-07920-430-1000-03-09-013-11-5 EQUIP REP SCIENCE - WHS	0.00	694.25	1,500.00	0.00	0.00	2,000.00	500.00	33.33%
100-07940-430-1000-03-09-026-11-5 EQUIP REP TECH ED - WHS	2,103.28	616.00	5,010.00	1,597.40	0.00	3,610.00	(1,400.00)	(27.94)%
100-08000-430-1000-03-09-090-11-5 COPIER/EQUIP REP- LIBR WHS	6,034.16	6,025.42	2,005.00	3,401.19	2,635.73	6,067.00	4,062.00	202.59%
100-08010-430-1000-03-09-400-11-5 ELEVATOR MAINT - WHS	7,202.73	7,127.28	7,200.00	7,361.04	0.00	7,410.00	210.00	2.92%
100-08020-430-1000-03-09-400-11-5 COPIER/EQUIP REPAIR- WHS	40,853.87	24,675.35	35,000.00	12,710.90	12,106.34	24,892.00	(10,108.00)	(28.88)%
100-08030-430-3200-03-09-030-11-5 REP/MAINT ATH EQUIP	236.84	314.22	500.00	0.00	0.00	5,450.00	4,950.00	990.00%
100-08040-430-1000-08-11-401-11-5 COPIER/EQUIP REPAIR- CENT'L O	23,104.54	19,929.06	19,670.00	10,637.33	8,897.97	19,353.00	(317.00)	(1.61)%
100-08050-430-1000-06-12-016-11-5 EQUIP REP COMP K-12	35,424.00	38,259.74	37,400.00	28,554.32	7,249.71	37,400.00	0.00	0.00%
100-08060-430-1000-01-06-010-11-5 COPIER/EQUIP REPAIR- ELEM	50,296.09	46,132.22	38,095.00	25,064.16	20,197.16	45,851.00	7,756.00	20.36%
100-08070-430-1000-01-06-400-11-5 ELEVATOR MAINT - ELEM	9,460.73	10,087.84	10,100.00	9,789.48	0.00	10,100.00	0.00	0.00%
100-08075-430-1000-01-02-022-11-5 EQUIP REPAIR MUSIC-GN	473.00	742.67	1,000.00	834.36	0.00	1,000.00	0.00	0.00%
100-08085-430-1000-01-03-022-11-5 EQUIP REPAIR MUSIC-OSW	0.00	156.67	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	194.70	305.66	1,000.00	290.00	0.00	1,000.00	0.00	0.00%
100-08100-430-1200-05-10-100-11-5 COPIER/EQUIP REPAIR- SPED	2,515.28	2,466.55	3,050.00	1,765.66	669.06	2,543.00	(507.00)	(16.62)%
100-08120-430-2600-10-12-200-11-5 EQUIP REP MAINT VEH	29,964.69	27,671.46	20,000.00	21,921.53	0.00	20,000.00	0.00	0.00%
100-08130-430-2700-04-10-300-05-5 MAINT/REPAIRS - VANS	12,329.28	9,141.77	3,800.00	4,055.49	136.45	3,800.00	0.00	0.00%
100-08140-430-2600-10-12-200-11-5 EQUIP REP FIRE EXT	1,268.35	2,010.78	2,000.00	2,839.02	0.00	2,750.00	750.00	37.50%
100-08200-430-2600-10-12-200-11-5 REPAIR HVAC	29,489.28	26,184.30	18,000.00	7,988.36	0.00	20,000.00	2,000.00	11.11%
100-08210-430-2600-03-09-200-11-5 REPAIR HVAC-WHS	0.00	106,100.00	0.00	24,080.00	1,470.00	0.00	0.00	---
100-08220-430-2600-10-12-200-11-5 REPAIR ALARMS	12,322.18	992.00	8,000.00	982.70	0.00	6,500.00	(1,500.00)	(18.75)%
100-08240-430-2600-10-12-200-11-5 REPAIR GENERAL	72,980.55	82,089.56	55,000.00	27,936.81	1,207.08	60,000.00	5,000.00	9.09%
100-08250-430-2600-03-09-030-11-5 SOFTBALL FIELD-WHS	0.00	0.00	0.00	1,870.00	0.00	0.00	0.00	---
100-08260-430-2600-10-12-200-11-5 REPAIR SITE	475.64	30,900.89	6,500.00	21,000.00	0.00	6,500.00	0.00	0.00%
100-08270-430-2600-02-08-200-11-5 NATURAL GAS CONV-CLMS	0.00	64,787.60	0.00	0.00	0.00	0.00	0.00	---
100-08280-430-2600-90-99-999-11-5 COMM USE REPAIRS	(9,553.00)	(12,642.00)	(9,482.00)	(9,482.00)	0.00	(6,322.00)	3,160.00	(33.33)%
100-08290-430-2600-10-12-200-11-5 SECURITY/CAMERA	5,592.00	29,610.96	14,000.00	0.00	6,850.00	14,000.00	0.00	0.00%
TOTAL 430 MAINTENANCE & REPAIR	\$389,745.59	\$574,486.92	\$331,029.00	\$234,615.87	\$80,441.70	\$347,283.00	\$16,254.00	4.91%
613 MAINTENANCE SUPPLIES								

Waterford Public Schools

2019-2020 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20	19-20 vs 18-19	19-20 vs 18-19
	ACTUAL	ACTUAL	BUDGET	EXPEND	ENCUMBR	REQUESTED	\$ VAR	% VAR
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2019 - 6/30/2020		
100-14000-613-2600-10-12-200-11-5 SUPPLIES VEHICLES	6,430.59	5,933.89	5,505.00	3,929.57	930.85	5,600.00	95.00	1.73%
100-14030-613-2600-10-12-200-11-5 SUPPLIES AIR FILTERS	20,935.19	19,126.19	23,000.00	14,221.13	0.00	23,000.00	0.00	0.00%
100-14040-613-2600-10-12-200-11-5 SUPPLIES CUSTODIAL	103,022.37	121,529.68	97,000.00	79,839.29	8,562.85	97,000.00	0.00	0.00%
100-14060-613-2600-10-12-200-11-5 SUPPLIES MAINT	107,810.86	116,130.80	82,000.00	53,286.62	16,240.83	75,000.00	(7,000.00)	(8.54)%
100-14070-613-2600-10-12-200-11-5 SUPPLIES PLUMBING	11,607.37	9,687.30	11,000.00	3,692.71	472.79	8,000.00	(3,000.00)	(27.27)%
100-14080-613-2600-10-12-200-11-5 SUPPLIES PAINT	1,207.10	2,801.31	2,500.00	853.97	738.74	2,500.00	0.00	0.00%
100-14090-613-2600-10-12-200-11-5 SUPPLIES ELECTRICAL	42,647.97	63,979.57	38,000.00	30,948.49	4,810.53	35,000.00	(3,000.00)	(7.89)%
100-14100-613-2600-10-12-200-11-5 SUPPLIES POOL	12,332.28	15,840.77	12,500.00	6,324.53	837.23	10,000.00	(2,500.00)	(20.00)%
100-14120-613-2600-90-99-999-11-5 COM USE BLDG SUPPLIES	(22,707.00)	(17,421.00)	(13,066.00)	(13,066.00)	0.00	(8,711.00)	4,355.00	(33.33)%
TOTAL 613 MAINTENANCE SUPPLIES	\$283,286.73	\$337,608.51	\$258,439.00	\$180,030.31	\$32,593.82	\$247,389.00	\$(11,050.00)	(4.28)%
620 FUEL OIL								
100-14320-620-2600-01-02-600-11-5 FUEL OIL - GN	1,047.80	876.58	1,392.00	1,325.27	66.73	1,449.00	57.00	4.09%
100-14340-620-2600-01-03-600-11-5 FUEL OIL - OSW	322.74	0.00	1,392.00	0.00	1,392.00	1,449.00	57.00	4.09%
100-14360-620-2600-01-04-600-11-5 FUEL OIL - QH	161.73	0.00	1,392.00	0.00	1,392.00	1,449.00	57.00	4.09%
100-14400-620-2600-02-08-600-11-5 FUEL OIL -CLMS	65,684.06	142,015.05	99,794.00	1,944.51	4,301.52	0.00	(99,794.00)	(100.00)%
100-14420-620-2600-03-09-600-11-5 FUEL OIL - WHS	0.00	1,739.97	2,610.00	0.00	2,610.00	2,300.00	(310.00)	(11.88)%
100-14440-620-2600-90-99-999-11-5 COMM USE FUEL OIL	(17,188.00)	(12,606.00)	(9,455.00)	(9,455.00)	0.00	(6,304.00)	3,151.00	(33.33)%
TOTAL 620 FUEL OIL	\$50,028.33	\$132,025.60	\$97,125.00	\$(6,185.22)	\$9,762.25	\$343.00	\$(96,782.00)	(99.65)%
621 ELECTRICITY								
100-14520-621-2600-01-02-600-11-5 ELECTRICITY - GN	142,775.54	149,481.78	141,984.00	82,607.76	68,657.43	151,265.00	9,281.00	6.54%
100-14540-621-2600-01-03-600-11-5 ELECTRICITY - OSW	134,108.94	121,904.01	131,063.00	67,189.89	52,988.42	120,175.00	(10,888.00)	(8.31)%
100-14560-621-2600-01-04-600-11-5 ELECTRICITY - QH	172,338.13	157,908.16	169,253.00	80,668.32	79,646.51	160,315.00	(8,938.00)	(5.28)%
100-14600-621-2600-02-08-600-11-5 ELECTRICITY - CLMS	224,902.62	220,238.64	228,309.00	154,200.70	80,570.10	234,781.00	6,472.00	2.83%
100-14620-621-2600-03-09-600-11-5 ELECTRICITY - WHS	464,440.64	438,992.13	461,069.00	257,930.80	166,997.06	424,926.00	(36,143.00)	(7.84)%
100-14630-621-2600-10-12-600-11-5 ELECTRICITY - B&G	22,827.80	23,278.74	23,226.00	14,644.24	9,095.47	23,740.00	514.00	2.21%
100-14640-621-2600-90-13-600-11-5 COMM USE ELECTRICITY	(87,434.00)	(81,693.00)	(61,267.00)	(61,267.00)	0.00	(40,841.00)	20,426.00	(33.34)%
TOTAL 621 ELECTRICITY	\$1,073,959.67	\$1,030,110.46	\$1,093,637.00	\$595,974.71	\$457,954.99	\$1,074,361.00	\$(19,276.00)	(1.76)%
622 NATURAL GAS								

Waterford Public Schools
2019-2020 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2018-19 EXPEND	2018-19 ENCUMBR	2019-20 REQUESTED	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2019 - 6/30/2020		
100-14680-622-2600-01-04-600-11-5 NATURAL GAS-QH	8,080.40	7,854.06	8,172.00	3,848.59	4,323.41	8,000.00	(172.00)	(2.10)%
100-14690-622-2600-10-12-600-11-5 NATURAL GAS - B&G	12,452.18	11,522.11	11,732.00	4,293.56	7,438.44	12,036.00	304.00	2.59%
100-14700-622-2600-03-09-600-11-5 NATURAL GAS - WHS	77,610.14	71,919.88	62,277.00	25,405.77	48,839.23	74,245.00	11,968.00	19.22%
100-14710-622-2600-90-13-600-11-5 COMM USE - NATURAL GAS	(6,894.00)	(5,888.00)	(4,416.00)	(4,416.00)	0.00	(2,944.00)	1,472.00	(33.33)%
100-14720-622-2600-02-08-600-11-5 NATURAL GAS - CLMS	0.00	0.00	0.00	24,770.51	37,856.49	62,627.00	62,627.00	---
TOTAL 622 NATURAL GAS	\$91,248.72	\$85,408.05	\$77,765.00	\$53,902.43	\$98,457.57	\$153,964.00	\$76,199.00	97.99%
623 PROPANE								
100-14800-623-2600-02-08-600-11-5 PROPANE - CLMS	1,306.31	1,441.30	1,437.00	834.37	602.63	1,562.00	125.00	8.70%
100-14840-623-2600-01-06-600-11-5 PROPANE - ELEM	17,936.83	28,522.07	22,824.00	12,815.55	10,008.45	29,427.00	6,603.00	28.93%
100-14850-623-2600-90-13-600-11-5 COMM USE - PROPANE	(1,831.00)	(1,344.00)	(1,008.00)	(1,008.00)	0.00	(672.00)	336.00	(33.33)%
TOTAL 623 PROPANE	\$17,412.14	\$28,619.37	\$23,253.00	\$12,641.92	\$10,611.08	\$30,317.00	\$7,064.00	30.38%
GRAND TOTAL	\$1,979,028.81	\$2,257,332.97	\$1,955,354.00	\$1,122,891.52	\$717,415.40	\$1,934,600.00	\$(20,754.00)	(1.06)%

**WATER USE
2019-2020**

<u>Location</u>	<u>2015-16</u>		<u>2016-17</u>		<u>2017-18</u>		Budget		Proposed	
	Cubic Feet		Cubic Feet		Cubic Feet		Cubic Feet		Cubic Feet	
# 0722 Great Neck Sprinkler	131,185	\$3,172 \$978	164,715	\$4,232 \$866	128,430	\$3,359 \$532	159,270	\$4,100 \$532	122,450	\$3,215 \$532
# 0724 Oswegatchie	49,215	\$1,346	43,865	\$1,325	39,865	\$1,229	40,040	\$1,233	42,525	\$1,293
# 0726 Quaker Hill Sprinkler	44,045	\$1,231 \$978	49,700	\$1,466 \$978	46,500	\$1,389 \$978	47,950	\$1,423 \$978	49,055	\$1,450 \$978
<i>Subtotal</i>		<i>\$7,705</i>		<i>\$8,867</i>		<i>\$7,487</i>		<i>\$8,267</i>		<i>\$7,468</i>
# 0730 Clark Lane Sprinkler (CLMS)	148,945	\$3,728 \$978	135,330	\$3,698 \$978	157,875	\$4,240 \$978	125,365	\$3,458 \$978	201,936	\$5,300 \$978
#0731 B & G	4,300	\$323	4,600	\$356	4,300	\$348	4,850	\$362	4,000	\$341
# 0732 WHS Sprinkler (WHS)	612,903	\$14,260 \$1,595	345,845	\$8,978 \$1,595	323,040	\$8,429 \$1,595	340,800	\$8,856 \$1,595	369,480	\$9,599 \$1,595
<i>Total</i>		<i>\$28,589</i>		<i>\$24,472</i>		<i>\$23,077</i>		<i>\$23,516</i>		<i>\$25,281</i>
# 0734 Recs & Parks		(\$1,142)		(\$1,604)		(\$2,106)		(\$1,580)		(\$1,054)
Final BOE Cost		\$27,447		\$22,868		\$20,971		\$21,936		\$24,227

**SEWER USE
2019-2020**

<u>Location</u>				Budget	Proposed
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
# 0742 Great Neck	\$8,466	\$9,509	\$9,031	\$9,722	\$8,433
# 0744 Oswegatchie	\$6,027	\$5,639	\$5,486	\$5,549	\$5,636
# 0746 Quaker Hill	\$5,763	\$5,741	\$5,788	\$5,826	\$5,864
<i>Subtotal</i>	\$20,256	\$20,888	\$20,305	\$21,097	\$19,933
# 0750 Middle School	\$10,140	\$9,937	\$10,833	\$10,378	\$13,058
# 0752 High School	\$20,253	\$23,417	\$20,698	\$23,334	\$25,451
B&G				\$161	\$140
#0753 Rec & Parks	(\$3,330)	(\$3,761)	(\$3,732)	(\$2,799)	(\$1,866)
Total	\$47,319	\$50,481	\$48,104	\$52,171	\$56,716

Note:

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

ELECTRICITY 2019-2020

	Expense 2015-16		Expense 2016-17		Expense 2017-18		Budget 2018-19		Proposed 2019-20	
	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense
# 1452 Great Neck	863,787	\$140,121	862,848	\$142,776	924,672	\$149,482	837,504	\$141,984	956,160	\$151,265
# 1454 Oswegatchie	849,056	\$130,673	875,385	\$134,109	805,496	\$121,904	848,121	\$131,063	808,184	\$120,175
# 1456 Quaker Hill	914,891	\$147,332	959,093	\$172,338	857,807	\$157,908	938,581	\$169,253	895,613	\$160,315
<i>Subtotal</i>	<i>2,627,734</i>	<i>\$418,126</i>	<i>2,697,326</i>	<i>\$449,223</i>	<i>2,587,975</i>	<i>\$429,294</i>	<i>2,624,206</i>	<i>\$442,300</i>	<i>2,659,957</i>	<i>\$431,755</i>
Middle										
# 1460 School	1,223,972	\$230,195	1,302,496	\$224,903	1,338,508	\$220,239	1,322,569	\$228,309	1,505,561	\$234,781
High										
# 1462 School	3,072,305	\$460,429	3,303,859	\$464,441	3,155,393	\$438,992	3,226,754	\$461,069	3,158,567	\$424,926
#1463 B & G	113,950	\$20,948	148,780	\$22,828	156,580	\$23,279	150,260	\$23,226	161,790	\$23,740
<i>Total</i>	<i>7,037,961</i>	<i>\$1,129,698</i>	<i>7,452,461</i>	<i>\$1,161,394</i>	<i>7,238,456</i>	<i>\$1,111,803</i>	<i>7,323,789</i>	<i>\$1,154,904</i>	<i>7,485,875</i>	<i>\$1,115,202</i>
Total Rate/KWH		\$0.161		\$0.156		\$0.154		\$0.158		\$0.149
# 1464 Recs & Parks		(\$70,610)		(\$87,434)		(\$81,693)		(\$61,267)		(\$40,841)
Final BOE Cost		\$1,059,088		\$1,073,960		\$1,030,111		\$1,093,637		\$1,074,361

**FUEL OIL
2019-2020**

	2015-16			2016-17			2017-18			Approved Budget 2018-2019			Proposed Budget 2019-2020		
	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	750	\$2.93	\$2,198	724	\$1.45	\$1,048	505	\$1.74	\$877	800	\$1.74	\$1,392	630	\$2.30	\$1,449
# 1434 Oswegatchie	750	\$2.93	\$2,198	223	\$1.45	\$323		\$1.74	\$0	800	\$1.74	\$1,392	630	\$2.30	\$1,449
# 1436 Quaker Hill	750	\$2.93	\$2,198	112	\$1.45	\$162		\$1.74	\$0	800	\$1.74	\$1,392	630	\$2.30	\$1,449
Subtotal	2,250		\$6,594	1,059		\$1,533	505		\$877	2,400		\$4,176	1,890		\$4,347
# 1440 Middle School	55,000	\$2.91	\$160,108	45,299	\$1.45	\$65,684	78,519	\$1.81	\$142,015	57,353	\$1.74	\$99,794	0	\$2.30	\$0
# 1442 High School	1,500	\$2.93	\$4,395	0		\$0	1,002	\$1.74	\$1,740	1,500	\$1.74	\$2,610	1,000	\$2.30	\$2,300
Total	58,750		\$171,097	46,359		\$67,216	80,026		\$144,632	61,253		\$106,580	2,890		\$6,647
# 1444 Recs & Parks			(\$14,187)			(\$17,188)			(\$12,606)			(\$9,455)			(\$6,304)
Final BOE Cost			\$156,910			\$50,028			\$132,026			\$97,125			\$343

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

TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES**\$376,700****Textbooks**

- In 2019-20 the district will undergo a full curriculum renewal for K-12 Physical Education, K-Health and 7-12 Social Studies Science work. District funds are used during the curriculum renewal cycle which is updated each year depending on district needs.
- Textbook funds at the school level are used for replacing worn out texts or purchasing additional copies of texts due to increases in class enrollment.

Object	Description	Actual 2017- 2018	Budget 2018-19	Proposed 2019-20	\$ Increase (Decrease)	% Increase (Decrease)
641	Textbooks	206,796	181,700	173,600	-8,100	-4.46%
642	Library Books and Periodicals	25,746	30,549	29,549	-1,000	-3.27%
690	Other Supplies and Materials	171,149	173,985	173,551	-434	-0.25%
	Totals	403,690	386,234	376,700	-9,534	-2.47%

Waterford Public Schools

2019-2020 TEXT/LIBRARY BOOKS/OTHER SUPPLIES

Account Number / Description	2016-17 ACTUAL 7/1/2016 - 6/30/2017	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 BUDGET 7/1/2018 - 6/30/2019	2018-19 EXPEND 7/1/2018 - 6/30/2019	2018-19 ENCUMBR 7/1/2018 - 6/30/2019	2019-20 REQUESTED 7/1/2019 - 6/30/2020	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
641 TEXTBOOKS								
100-15020-641-1000-01-02-010-12-5 TEXTS - GN	18,755.22	21,927.09	15,000.00	11,296.24	0.00	13,000.00	(2,000.00)	(13.33)%
100-15030-641-1000-01-02-114-12-5 TEXTS - PRE K	2,494.90	1,211.57	0.00	(54.17)	0.00	0.00	0.00	---
100-15040-641-1000-01-03-010-12-5 TEXTS - OSW	11,856.32	18,525.16	15,000.00	12,009.36	112.87	13,000.00	(2,000.00)	(13.33)%
100-15060-641-1000-01-04-010-12-5 TEXTS - QH	16,823.87	17,642.50	15,000.00	14,931.92	0.00	13,000.00	(2,000.00)	(13.33)%
100-15230-641-1000-02-08-010-12-5 TEXTS GEN'L-CLMS	1,417.43	1,150.48	1,500.00	192.50	0.00	1,500.00	0.00	0.00%
100-15240-641-1000-03-09-010-12-5 TEXTS GEN'L - WHS	6,502.75	3,931.02	9,900.00	1,907.45	397.15	7,800.00	(2,100.00)	(21.21)%
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	159,488.02	142,407.74	125,000.00	110,603.30	0.00	125,000.00	0.00	0.00%
TOTAL 641 TEXTBOOKS	\$217,338.51	\$206,795.56	\$181,700.00	\$150,886.60	\$510.02	\$173,600.00	\$(8,100.00)	(4.46)%
642 LIBRARY BOOKS, PERIODICALS								
100-15820-642-2220-01-02-090-12-5 LIB BKS/SUP - GN	901.09	926.61	1,000.00	0.00	1,000.26	1,000.00	0.00	0.00%
100-15840-642-2220-01-03-090-12-5 LIB BKS/SUP - OSW	994.60	831.14	1,000.00	804.29	0.00	1,000.00	0.00	0.00%
100-15860-642-2220-01-04-090-12-5 LIB BKS/SUP - QH	954.65	991.57	1,000.00	641.67	354.60	1,000.00	0.00	0.00%
100-15900-642-2220-02-08-090-12-5 LIB BKS/SUP - CLMS	9,281.69	7,326.25	9,500.00	5,524.70	1,241.66	9,500.00	0.00	0.00%
100-16140-642-2220-03-09-090-12-5 LIB BKS/SUP - WHS	14,925.97	14,503.30	15,399.00	12,904.15	1,408.82	14,399.00	(1,000.00)	(6.49)%
100-16200-642-2220-05-10-100-12-5 PROF BKS SPED	150.00	93.00	150.00	0.00	0.00	150.00	0.00	0.00%
100-16240-642-2320-08-11-401-12-5 PROF BKS CENT'L OFF	2,130.63	1,073.98	2,500.00	1,073.98	0.00	2,500.00	0.00	0.00%
TOTAL 642 LIBRARY BOOKS, PERIODICALS	\$29,338.63	\$25,745.85	\$30,549.00	\$20,948.79	\$4,005.34	\$29,549.00	\$(1,000.00)	(3.27)%
690 OTHER SUPPLIES, MATERIALS								
100-16420-690-2310-10-12-401-12-5 SUPPL OTHER BOE	5,131.90	3,547.12	3,500.00	3,916.61	0.00	3,500.00	0.00	0.00%
100-16440-690-2320-10-11-401-12-5 SUPPL - CENTRAL OFFICE	27,145.61	17,064.87	16,500.00	9,364.50	3,262.82	16,500.00	0.00	0.00%
100-16500-690-3200-01-02-050-12-5 SUPPL ST ACT - GN	1,000.00	1,016.92	1,000.00	330.95	669.05	1,000.00	0.00	0.00%
100-16520-690-3200-01-03-050-12-5 SUPPL ST ACT - OSW	731.15	1,036.14	1,000.00	269.14	0.00	1,000.00	0.00	0.00%
100-16540-690-3200-01-04-050-12-5 SUPPL ST ACT - QH	1,000.00	1,061.24	1,000.00	975.17	24.83	1,000.00	0.00	0.00%
100-16580-690-3200-02-08-050-12-5 SUPPL ST ACT - CLMS	9,889.78	10,501.97	10,550.00	3,500.64	811.27	10,550.00	0.00	0.00%
100-16590-690-3200-02-08-050-12-5 SUPPL ST ACT ATHL-CLMS	10,498.23	12,836.36	11,810.00	4,653.85	0.00	11,810.00	0.00	0.00%
100-16600-690-3200-03-09-050-12-5 SUPPL ST ACT - WHS	15,941.73	13,752.47	18,075.00	5,863.14	1,572.76	17,941.00	(134.00)	(0.74)%
100-16620-690-3200-03-09-030-12-5 SUPPL ST ACT ATHL - WHS	112,816.17	110,331.96	110,550.00	57,296.64	5,488.15	110,250.00	(300.00)	(0.27)%
TOTAL 690 OTHER SUPPLIES, MATERIALS	\$184,154.57	\$171,149.05	\$173,985.00	\$86,170.64	\$11,828.88	\$173,551.00	\$(434.00)	(0.25)%
GRAND TOTAL	\$430,831.71	\$403,690.46	\$386,234.00	\$258,006.03	\$16,344.24	\$376,700.00	\$(9,534.00)	(2.47)%

New Textbooks & Instructional Materials 2019-20

School Year	Amount	Subject(s)
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
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

School Year	Amount	Subject(s)
2017-18 Expense	\$142,408	K-6 Social Studies K-5 Science K-12 World Languages K-12 Mathematics K-12 School Counseling
2018-19 Expense	\$110,603	K-6 Social Studies K-5 Science K-12 World Languages K-12 Mathematics K-12 School Counseling
2019-20 Budget	\$125,000	K-12 Physical Education K-12 Health 7-12 Social Studies

**Curriculum Revision Cycle FY20
Updated January 2018**

Curricular Content Areas	Revision Begins	Revision Complete	BOE Approval & Instructional Material Adoption	Implementation
Physical Education (K-12)	Summer 2019	Spring 2020	May / June 2020	Fall 2020
Health (K-12)	Summer 2019	Spring 2020	May / June 2020	Fall 2020
Social Studies (7-12)	Summer 2019	Spring 2020	May / June 2020	Fall 2020
Art (K-12)	Summer 2020	Spring 2021	May / June 2021	Fall 2021
Science (6-12)	Summer 2020	Spring 2021	May / June 2021	Fall 2021
World Languages (K-12)	Summer 2021	Spring 2022	May / June 2022	Fall 2022
Mathematics (K-12)	Summer 2021	Spring 2022	May / June 2022	Fall 2022
School Counseling (K-12)	Summer 2021	Spring 2022	May / June 2022	Fall 2022
Science (K-5)	Summer 2022	Spring 2023	May / June 2023	Fall 2023
Music (K-12)	Summer 2022	Spring 2023	May / June 2023	Fall 2023
Informational Technologies (K-12)	Summer 2022	Spring 2023	May / June 2023	Fall 2023
English Language Arts (9-12)	Summer 2022	Spring 2023	May / June 2023	Fall 2023

2019-2020 WHS Athletics 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		5,800	200	200	200	1,500		\$8,900
Cheerleaders	55	100				150	200			\$450
Fencing	15	750		450		75	200			\$1,475
Field Hockey	30	1,450	6,800	2,500	200	175	200			\$11,325
Indoor Track	18	300				100	200			\$600
Lacrosse	34	1,000		2,400	400	175	200			\$4,175
Soccer	35	750	3,050	3,700		175	200	200		\$8,075
Softball	27	1,000		2,700	300	175	200			\$4,375
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				25	50			\$175
Volleyball	36	1,000		2,500	100	175	200			\$3,975
X-Country	8	100		200		50	75			\$425

Subtotal	366	\$10,050	\$9,850	\$22,950	\$1,300	\$1,825	\$2,525	\$1,700		\$50,225
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Athletics: Boys

Baseball	39	1,500		3,700	250	175	200			\$5,825
Basketball	32	1,000	2,000	5,800	200	200	200	2,300		\$11,700
Fencing	15	750		450		75	200			\$1,475
Football	64	2,100	5,000	5,300	3,800	400	250	1,500		\$18,350
Golf (Coed)	19	750	2,000			25	100			\$2,875
Indoor Track	24	300				100	200			\$600
Lacrosse	41	1000		2400	200	250	200			\$4,050
Soccer	35	750		3,700		175	200	200		\$5,025
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				25	50			\$175
Wrestling	20	500		1,000	1,000	300	200			\$3,000
X-Country	27	100		200		100	200			\$600

Sub Total	402	\$11,350	\$9,000	\$25,250	\$5,650	\$2,175	\$2,600	\$4,000		\$60,025
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Total Account # 1662: \$110,250

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						\$886	
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						\$5,145	
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:	\$18,856	
GRAND TOTAL					*Administration	Total Account #1660:		\$129,106	

2019-2020 Athletic Transportation Budget			
SPORT	NO. OF GAMES	COST PER TRIP	TOTAL
V Football	5	\$803	\$4,015
JV Football	4	\$315	\$1,260
Freshman Football	4	\$315	\$1,260
Boys V Soccer	11	\$344	\$3,784
Boys JV Soccer	3	\$258	\$774
Girls V Soccer	11	\$344	\$3,784
Girls JV Soccer	3	\$258	\$774
B/G Cross Country	4	\$344	\$1,376
B/G Cross Country (Tourn)	5	\$459	\$2,295
Girls Swimming	6	\$344	\$2,064
Girls Swimming (Tourn)	3	\$459	\$1,377
Field Hockey	10	\$344	\$3,440
Volleyball	10	\$344	\$3,440
B/G Basketball	26	\$373	\$9,698
B/G Indoor Track	5	\$459	\$2,295
B/G Fencing	8	\$433	\$3,464
Wrestling	4	\$344	\$1,376
Wrestling (Tourn)	8	\$574	\$4,592
Boys Swimming	6	\$344	\$2,064
Boys Swimming (Tourn)	3	\$459	\$1,377
Cheerleading (Tourn)	3	\$402	\$1,206
Baseball Varsity	13	\$344	\$4,472
Baseball JV/FR	3	\$287	\$861
Softball Varsity	13	\$344	\$4,472
Softball JV	3	\$287	\$861
B/G Tennis	18	\$344	\$6,192
B/G Lacrosse	22	\$344	\$7,568
B/G Track	4	\$344	\$1,376
B/G Track (Tourn)	5	\$688	\$3,440
			\$84,957
3% increase			\$2,549
2018-2019 Budget			\$87,506
3% increase			\$2,625
2019-2020 budget			\$90,131

2019-2020 CLMS Athletics 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	16	300	730	600		100			\$1,730
Cross-Country	24	250		100		100			\$450
Swimming	27	250		150		100			\$500
Track & Field	24	250		100		100			\$450
Volleyball	30	250		200		100			\$550
Soccer	18	300	1,200	475		100			\$2,075

Subtotal	139	\$1,600	\$1,930	\$1,625	\$0	\$600	\$0	\$0	\$5,755
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Athletics: Boys

Soccer	16	300	1,200	475		100			\$2,075
Basketball	16	300	730	600		100			\$1,730
Cross Country	43	250		100		100			\$450
Swimming	16	250		150		100			\$500
Wrestling	15	350		400		100			\$850
Track & Field	40	250		100		100			\$450

Sub Total	146	\$1,700	\$1,930	\$1,825	\$0	\$600	\$0	\$0	\$6,055
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Total Account # 1662: \$11,810

2019-2020 CLMS Athletic Transportation Budget			
SPORT	NO. OF GAMES	COST PER TRIP	TOTAL
Boys Soccer	5	\$205	\$1,026
Girls Soccer	5	\$205	\$1,026
B/G Cross Country	5	\$205	\$1,026
B/G Swimming	2	\$205	\$410
Volleyball	3	\$205	\$615
Boys Basketball	5	\$205	\$1,026
Girls Basketball	5	\$205	\$1,026
Wrestling	5	\$205	\$1,026
B/G Track	4	\$205	\$821
			\$8,000
2018-2019 Budget			\$9,167
2019-2020 budget			\$8,000

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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. You will recall that in the 2016-17 school year this line was \$314,000. Specific projects for 2019-20 are as follows:

- \$63,000 to update the Wi-Fi at the high School. This will improve resource access for the students and introduce new technology for future growth. E-rate will fund an additional \$42,000 of these initiatives.
- \$27,600 to replace end of life student Chromebooks at Clark Lane.
- \$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.
- \$39,600 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**\$240,196**

Object	Description	Actual 2017-18	Budget 2018-19	Proposed 2019-20	\$ Increase (Decrease)	% Increase (Decrease)
730	Audio Visual Equipment	1,521	1,500	1,500	0	0.00%
730	Technology Plan Equipment	214,116	217,497	202,200	-15,297	-7.03%
730	Special Education Equipment	3,897	5,500	5,500	0	0.00%
730	Equipment Maintenance	20,900	15,000	18,000	3,000	20.00%
730	Equipment Other	8,460	5,266	12,996	7,730	0.00%
	Totals	248,894	244,763	240,196	-4,567	-1.87%

Waterford Public Schools 2019-2020 EQUIPMENT

Account Number / Description	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2018-19 EXPEND	2018-19 ENCUMBR	2019-20 REQUESTED	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2019 - 6/30/2020		
100-18080-730-1000-02-08-010-13-5 EQUIP PRGM - CLMS	0.00	0.00	0.00	0.00	0.00	5,500.00	5,500.00	---
100-18120-730-1000-06-12-016-13-5 EQUIP TECH PLAN	314,417.73	214,115.68	217,497.00	177,149.01	6,763.19	202,200.00	(15,297.00)	(7.03)%
100-18140-730-1000-01-06-022-13-5 EQUIP MUSIC - ELEM	1,999.67	2,010.78	2,000.00	252.78	469.98	2,000.00	0.00	0.00%
100-18260-730-1200-05-10-100-13-5 EQUIP ASSISTIVE TECH	4,740.69	3,897.49	5,500.00	1,148.99	0.00	5,500.00	0.00	0.00%
100-18680-730-2600-02-08-200-13-5 EQUIP OTHER - CLMS	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	---
100-18740-730-2600-10-12-200-13-5 EQUIP MAINT	17,375.85	20,900.21	15,000.00	16,518.30	0.00	18,000.00	3,000.00	20.00%
100-18820-730-1000-02-08-022-13-5 EQUIP MUSIC - CLMS	3,490.98	675.84	2,500.00	0.00	1,600.00	2,500.00	0.00	0.00%
100-18830-730-1000-02-08-024-13-5 EQUIP P.E. - CLMS	2,899.72	0.00	0.00	0.00	0.00	1,000.00	1,000.00	---
100-18900-730-1000-03-09-021-13-5 EQUIP ART - WHS	1,979.13	2,692.25	0.00	0.00	0.00	0.00	0.00	---
100-19000-730-1000-03-09-022-13-5 EQUIP MUSIC - WHS	0.00	615.00	766.00	684.00	0.00	496.00	(270.00)	(35.25)%
100-19020-730-1000-03-09-013-13-5 EQUIP SCIENCE - WHS	0.00	2,465.66	0.00	420.78	0.00	0.00	0.00	---
100-19030-730-1200-03-09-100-13-5 EQUIP SPED - WHS	0.00	0.00	0.00	989.10	0.00	0.00	0.00	---
100-19050-730-1000-03-09-023-13-5 EQUIP AUDITORIUM - WHS	1,470.81	1,520.89	1,500.00	0.00	0.00	1,500.00	0.00	0.00%
TOTAL	\$348,374.58	\$248,893.80	\$244,763.00	\$197,162.96	\$8,833.17	\$240,196.00	\$(4,567.00)	(1.87)%

DUES & FEES**\$28,416****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 2017-18	Budget 2018-19	Proposed 2019-20	\$ Increase (Decrease)	% Increase (Decrease)
810	Board of Education/ Central Office	8,859	10,179	10,600	421	4.14%
810	Special Education	215	225	225	0	0.00%
810	Elementary	1,060	3,300	2,000	-1,300	-39.39%
810	Clark Lane Middle	2,018	2,025	2,025	0	0.00%
810	Waterford High	11,986	12,861	12,981	120	0.93%
810	Vans	563	532	585	53	%
	Totals	24,701	29,122	28,416	-706	-2.42%

Waterford Public Schools 2019-2020 DUES/FEES

Account Number / Description	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2018-19 EXPEND	2018-19 ENCUMBR	2019-20 REQUESTED	19-20 vs 18-19 \$ VAR	19-20 vs 18-19 % VAR
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2019 - 6/30/2020		
100-19200-810-1200-05-10-100-14-5 DUES/FEES - SPED	215.00	215.00	225.00	155.00	0.00	225.00	0.00	0.00%
100-19220-810-2310-07-12-404-14-5 DUES/FEES - BOE C.O.	25,540.00	8,859.00	10,179.00	9,545.00	130.00	10,600.00	421.00	4.14%
Notes:								
ASCD	\$239.00							
CABE	\$0.00							
CAPSS	\$4,733.00							
CASBO	\$650.00							
CASPA	\$250.00							
Education Week	\$78.00							
LEARN SECASA	\$100.00							
LEARNING FORWARD		\$99.00						
LEARN-RESC	\$550.00							
NESDEC	\$3,740.00							
WATERFORD ROTARY	\$130.00							
100-19240-810-2400-02-08-400-14-5 DUES/FEES - CLMS	1,968.00	2,018.00	2,025.00	1,978.00	0.00	2,025.00	0.00	0.00%
100-19260-810-2400-03-09-400-14-5 DUES/FEES - WHS	11,789.78	11,985.66	12,861.00	12,222.98	0.00	12,981.00	120.00	0.93%
100-19280-810-2400-01-06-400-14-5 DUES/FEES - ELEM	835.00	1,060.00	3,300.00	835.00	0.00	2,000.00	(1,300.00)	(39.39)%
100-19290-810-2700-04-10-300-14-5 FEES - VANS	517.00	563.20	532.00	754.20	0.00	585.00	53.00	9.96%
TOTAL	\$40,864.78	\$24,700.86	\$29,122.00	\$25,490.18	\$130.00	\$28,416.00	\$(706.00)	(2.42)%

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WATERFORD PUBLIC SCHOOLS

2019-2020 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 2017-18**
- M: Reading the Budget**
- N: Budget Workshop PowerPoint Presentations**

**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.

GOALS

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.

Enrollment Summary

The enrollment projection for the 2019-20 school year is 2,480 students. The projection for the 2018-2019 school year was 2,505 with an actual enrollment of 2,531. The district's actual enrollment continues to outperform projections.

The projected Pre K-5 enrollment forecasts a slight decrease at the elementary level from the current 1,076 students to 1,012, which is 64 less students. Also included in the 2019-20 enrollment projection is 45 students in pre-kindergarten. This number includes our forecast of 22 students requiring pre-kindergarten services as part of the Individualized Education Plan and an appropriate number of non-disabled peers.

The projected enrollment for grades 6 through 8 at Clark Lane Middle School predicts a small drop from the current 579 students to 573 students.

The projected enrollment for Waterford High School forecasts to see a decrease from the current 839 students to 811 students. The Board of Education is currently engaging K-8 districts about having Waterford serve as an option for their 8th graders entering High School.

**Waterford Public Schools
2019-20 (FY20) Projected Enrollment
As of October 1, 2018**

School	PK FY19	PK FY20	K FY19	K FY20	1 FY19	1 FY20	2 FY19	2 FY20	3 FY19	3 FY20	4 FY19	4 FY20	5 FY19	5 FY20	Total FY19	Total FY20
Great Neck	15	15	17	16	16	19	20	16	17	20	19	17	18	19	361	347
	15	15	17	16	16	19	19	16	17	19	19	17	18	19		
	14	15	17		16	19	19	16	16	19	19	16	17	19		
GN Totals	44	45	51	32	48	57	58	48	50	58	57	50	53	57		
Oswegatchie			18	18	18	21	19	18	22	19	18	22	23	18	329	304
			17	18	18	21	18	18	21	18	18	21	23	18		
					17		18	17	21	18	18	21	22	18		
OSW Totals	0	0	35	36	53	42	55	53	64	55	54	64	68	54		
Quaker Hill			21	19	20	17	17	20	22	17	22	22	23	22	386	361
			21	19	20	17	17	20	21	17	22	21	23	22		
			20		19	17	17	19	21	17	21	21	23	21		
						17	16			16						
QH Totals	0	0	62	38	59	68	67	59	64	67	65	64	69	65		
District Total	44	45	148	106	160	167	180	160	178	180	176	178	190	176	1,076	1,012

WPS	GN K FY20	TFS K FY20	Gr 1 FY20
GN	13	19	6
OSW	12	24	7
QH	10	28	6
Total	35	71	19

Different HS			Not WHS
Year	Gr 9	Gr 8	
FY19	197	199	35
FY18	218	232	14
FY17	225	232	13
3 Yr Average Leaving			21

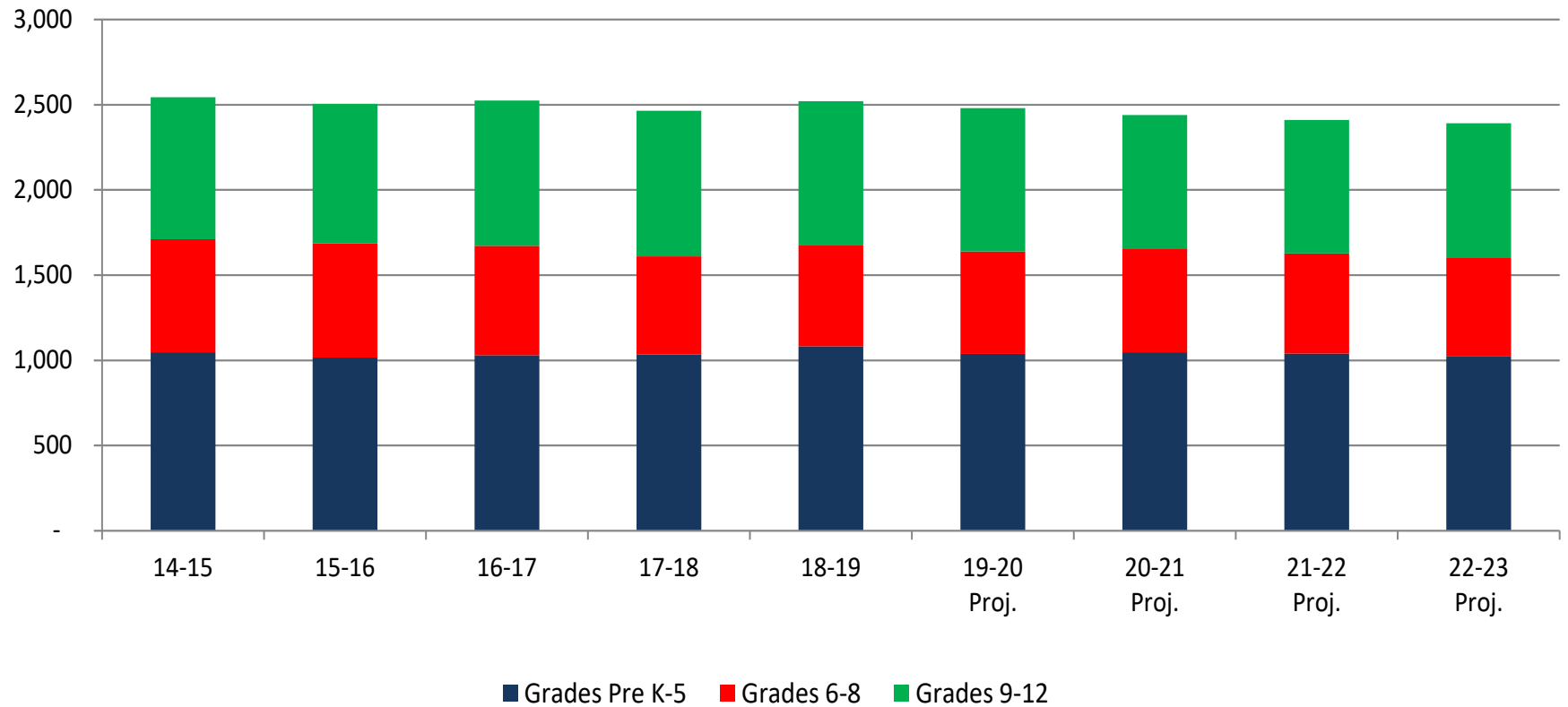
Clark Lane Middle School Grade Level Teams	6 FY19	6 FY20	7 FY19	7 FY20	8 FY19	8 FY20	Total FY19	Total FY20
Hérons	87	76					87	76
Egrets	84	76					84	76
Cormorants	42	38					42	38
Ospreys			86	86			86	86
Coral			84	85			84	85
Sea Stars					78	85	78	85
Terrapins					77	85	77	85
Whelks			42	41			41	42
							0	0
Totals	213	190	170	213	196	170	579	573

WHS	9 FY19	9 FY20	10 FY19	10 FY20	11 FY19	11 FY20	12 FY19	12 FY20	Total FY19	Total FY20
Total	197	175	216	197	223	216	203	223	839	811

Transition Students (18-21)	FY19	FY20
	8	6

Total District Enrollment *	FY19	FY20
	2,531	2,435

Waterford Projected Enrollment by Grade 2019-20
Actual enrollment as of October 1 each year.
Totals include those students placed out of district or homebound.



School Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
Total Enrollment	2,544	2,506	2,525	2,512	2,531	2,480*	2,440*	2,410*	2,391*

* NESDEC Enrollment Update 12/1/2017



Waterford Public Schools

Noteworthy Achievements and Accomplishments












2017-18














APPENDIX C











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

ACADEMIC KUDOS

-  WHS student performance on the Career/Technical Education NOCTI tests included: Business 1st in the state, Nutrition and Food Production 2nd place in the state.
-  19 students were certified as lifeguards and 17 students earned First Aid, CPR, and AED certification through Physical Education courses at WHS.
-  Two students were selected as WHS' winners for the CAS-CIAC Scholar-Athlete Award.
-  One of our choir members helped in teaching our students the pronunciation of the Ukrainian language.
-  Two Seniors were named Commended Scholars in the National Merit Scholarship program.
-  A WHS Junior presented at the National Oceanic and Atmospheric Administration conference on sensors in marine research.
-  Two WHS Juniors were selected for EB SHIP Program summer internships at Electric Boat.
-  34 Students were inducted into the newly formed National Science Honor Society at WHS.
-  Three students were inducted as members of two World Language Honor Societies at WHS.
-  In its first year, 24 students received the Seal of Biliteracy in four different languages
-  A Junior's play was chosen as a winner in the Eugene O'Neill Young Playwright's Festival.
-  CT Science Olympiad 3rd place.
-  New England Ocean Bowl 4th place.
-  UCONN ECE cardboard boat race 2nd place overall, winner of best boat and best dressed.
-  WHS representatives competed in the Yale Model UN Conference.

-  A WHS Senior was selected for Women of Innovation recognition, CT Science Fair winner, and Regeneron STS 2018 scholar.
-  At State Latin Day, WHS students earned the Bill Mayer award for Best in Show as well as the highest score on the Latin I Grammar test, the Latin I Mottoes test, the Latin I History test, the Latin II Geography test, and the Latin II History and Civilization test, as well as the third highest score on the Latin I History test.
-  A WHS Senior took the lead in posting flags for the US EPA AirNow Air Quality Flag Program- WHS is a registered Air Quality Flag Program school.
-  CLMS offered its second Math Stars program to support struggling math students after school and to offer them additional assistance in meeting mathematics standards and goals.
-  A CLMS Special Education Teacher served as a new board member on the Dyslexia Society of Connecticut, working as the outreach coordinator for the southeastern region of Connecticut.
-  CLMS electives program was expanded to include all grades and consisted of over 25 new offerings! Some examples of new electives: Science Explorers, Engineering Today, Broadway Personal Fitness, Advanced Paining, 3D Printing, Advanced Ceramics, and Photography
-  In May, CLMS hosted its second 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. Over 400 community members attended!
-  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.
-  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.
-  Tutoring Center set up for all grades at CLMS to assist with all core area subjects. This was funded by an annual grant.
-  CLMS continued involvement in TEDX at Connecticut College.
-  Electives at CLMS increased to the 25 course range. Initial planning for a Latin survey course to debut in 2018-19.
-  MAP testing at CLMS 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 at CLMS was completed in the middle of May and was tested by teams so there was less disruption to the schools.
-  Safe Futures Curriculum at CLMS. The lessons involved understanding the complications and risks of poor friendship relations and dating. Students took these lessons in their Health and Wellness classes.
-  CLMS students and staff participated in Project ACES (All Children Exercising Simultaneously) to promote proper health and fitness habits throughout life.
-  CLMS continued 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.
-  All grade 8 students at CLMS participated in the Lancer Walk and Fair to promote the benefits of attending Waterford High School. Students were given tours by WHS students and introduced to the many academic and extracurricular opportunities available at our wonderful high school!
-  CLMS World Language Department developed a grade 6 introductory language rotation curriculum that will allow all grade 6 students to experience a third of a year of Latin, French and Spanish. This will be implemented in the 2018-19 school year.
-  CLMS Language Arts Department worked regularly with Consultant Kate Roberts on further developing and expanding Reader's and Writer's Workshop at the middle school level. Ms. Roberts also worked with other departments in the areas of response to informational text.
-  CLMS integrated LA, Math and Tech Coaches into the leadership team meetings and used coaches as consultants to PLC groups.

-  All grade 6 students at CLMS participated in a unit on climate in in the Rainforests, culminating in a Skype session with scientists working in the rainforests in Guatemala.
-  Invention Convention National Finalist at GN: One Grade 5 student was selected to attend the National Invention Convention at the Henry Ford Museum in Michigan following a rigorous process. Students had to make it through 3 rounds of competition. Twelve students were selected by Waterford Community Members to move on to the second round to compete against other students from Southeastern Connecticut. Six of these students then competed at the state level, with one student being selected to attend and compete at the national level.
-  Forty three students at GN achieved success in the district's new preschool program.
-  GN Grade 5 Participation in the Kid Governor Campaign as a voting school.
-  Grade 4 at GN traveled to Boston to explore the Freedom Trail as part of the updated Social Studies Curriculum.
-  OSW students participated in Connecticut's Summer Reading Challenge and had over 140 students participate in this motivational summer reading program.
-  OSW celebrated "Read Across America Day" and Dr. Seuss by having many guest readers and activities in the school.
-  OSW held their annual Family Science night that featured many hands on experiments, engineering and coding activities with volunteer parents, staff, and OSO members. Over 40 families were in attendance.
-  OSW Students in Grades 4 and 5 participated in Reading Olympics, in which students were grouped into teams, met monthly to discuss books that were read and culminated in a reading comprehension competition.
-  Students at OSW in grades K-2 participated in a Dr. Seuss Book Club. 40 children met after school once a week for eight weeks to read and celebrate books by Dr. Seuss. Fifth grade student volunteers helped with this engaging event.

SCHOOL CLIMATE INITIATIVES

- ☰ Several faculty members at WHS participated in a book discussion group on “The Happy Teacher”.
- ☰ 9 WHS teachers representing 7 different departments participated in the Teacher Leadership Academy.
- ☰ Lancer Fair evening event was held at WHS for current 8th grade parents.
- ☰ STEAM Night (Science, Technology, Engineering, Arts and Math) was held at WHS for the first time in the spring.
- ☰ Several WHS faculty and administrators presented workshops at the WPS Parent Academy.
- ☰ The WHS administration hosted class meetings with all grades multiple times a year to build class spirit and to address topics of interest to each grade.
- ☰ WHS students and faculty participated in the Special Olympics Torch Run in collaboration with the Waterford Police Department.
- ☰ WHS worked with Waterford Youth Services to host former NBA player Brian Scalabrine in an all-school assembly.
- ☰ The USCG Band rehearsed at WHS for two days in December to prepare for the national performance in Chicago. WHS took advantage of this great opportunity by having students listen to the rehearsal. Before each selection was rehearsed, the conductor of the USCG Band spoke to the students about each selection, giving historical and social background and perspectives for each piece.
- ☰ New WHS clubs this year included Girl Up, Cycling, and Debate.
- ☰ The Lancer Fair, a collaboration between WHS and CLMS, was held for the fourth time in the fall 2017. During this event the club-and-activity portion of the fair was expanded and the program included an evening fair for parents.
- ☰ The Principal’s Forum at WHS provided a way to increase students’ voices in school affairs.
- ☰ Monthly Principal’s Advisory Coffees provided 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 at WHS.
- ☰ WHS continued to use the CARE Team approach to coordinating academic and social-emotional interventions for at-risk students.

- ☰ The Positive Foundations/Zen Room program at WHS provided 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 continued in Freshman Seminar, Grade 10 Health, Civics, and Advisory at WHS.
- ☰ Marc Brackett, director of the Yale Center for Emotional Intelligence, provided a well-received workshop on the RULER Method for emotional self-regulation for the faculty and staff in August.
- ☰ WHS collaborated with the US Attorney's office, FBI, and DEA to present the *Chasing the Dragon* program addressing the opioid crisis to the senior class.
- ☰ School psychology intern greatly increased the school's capacity to proactively meet counseling needs of students.
- ☰ WHS guidance director was a member of the Attendance Advisory Board recently created by WYSB.
- ☰ WHS assistant principal served on Waterford Juvenile Review Board.

- ☰ The WPD and the WYSB continued the successful 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, Clark Lane Faculty began its work on researching and discussing Mastery and Standard's Based Report Cards. This foundational year will lead to consultant work in 2018-19 with The Great Schools Partnership.
- ☰ The entire staff of CLMS read *Fair Isn't Always Equal* by Rick Wormeli. This work was carried out throughout the year and faculty meetings supported analysis of the book and its recommendations. The focus was foundational work in Mastery and Standard's Based Report Card design.
- ☰ CLMS held its second 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. Wingman was initiated in 2017-18 and was very successful.
- ☰ 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 photo project to promote the activities of CLMS was installed throughout the main hallways of the school.
- ☰ 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 arm bands with all the amazing superpowers they possess.
- ☰ Student Council Members at CLMS participated in a day long Leadership Conference at CCSU.
- ☰ CLMS hosted its first UNIFIED Corn hole Tournament. Many local Unified teams from local middle schools attended.
- ☰ After school offerings at GN covered a range of interests. GN hosted a Chinese Culture and Arts Program, multiple sessions of Nature’s Play, Yoga, Chess Club, Music Enrichment, STEM, Cheerleading, Dramatic Arts, Creative Writing, Flag Football and more.
- ☰ GN ended the school year with a 96% student attendance rate.
- ☰ GN Special Education Teacher received a Fund for Teachers grant to attend the World Down Syndrome Conference in Glasgow, Scotland.
- ☰ All Elementary partnered with United Way of Southeastern Connecticut for volunteer reading days.
- ☰ GN received a visit from author in recognition of collection of 213 books for Read To Grow’s Read-A-Thon
- ☰ GN Students adopted Start with Hello as part of the Sandy Hook Promise and received an Award of Excellence.
- ☰ All Schools engaged staff in learning about the district’s Strategic Plan and collaborated with staff to begin development of a School Growth Plan
- ☰ GN Chorus students performed with High School Students at the Winter Concert.
- ☰ Grade 1 students at GN partnered with Harbor School in New London to expand their circle of friends.

- ☰ 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. The PBIS program promotes students being Respectful, Responsible, Safe, and Kind.
- ☰ OSW Grade 5 students raised money to continue enhancements to the outdoor classroom. They earned money to add tables and plantings for the school's outdoor learning.
- ☰ OSW Grade 5 student mentors began helping in K-2 classrooms. The student mentors help students in younger grades first thing in the morning and with dismissal. This program creates wonderful bonds between older and younger students.
- ☰ 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 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

- The entire 9th grade at WHS participated in a Morning of Service that provided approximately 450 hours of volunteer service to a variety of non-profit and town organizations in May.
- Landscaping & Gardening Club: students participated during class and after school with activities that help keep the WHS campus grounds in good shape--weeding, planting, pruning, mulching.
- WHS students and staff donated 163 cases of water for hurricane relief last fall.
- WHS faculty members in the career and technology education fields and administration have revitalized the CTE Advisory board, involving representatives from several area employers in planning for CTE programming
- Several WHS music students volunteered as ushers at the Garde Arts Center.
- Through the Advanced Drafting class, students designed various community-based projects while working in concert with various town agencies.
- Grade 12 at WHS students made service dog blankets and Mother's Day gifts for Safe Futures.
- The WHS Student Council sponsored families in need during the holidays (+ \$2000 on food and gifts).
- The Second CLMS WALKATHON raised over \$30,000 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 2018 CLMS Walkathon.
- Many teams 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 proceeds from the HalloNeon Black Light Dance Party to purchase 12 gifts for the WYSB'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.

- Families at CLMS donated cold weather gear to help community members in need. Items were delivered to WYSB to help local families.
- 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 entire CLMS community participated in a “Walk With” to reflect upon recent school shootings and encourage peaceful discourse in schools.
- The US Special Olympics filmed CLMS Unified students in a variety of activities. They interviewed students and coaches. This material was used to promote UNIFIED Sports throughout the USA!
- GN Grade 5 students raised over \$2,200 to donate to a charity to build wells in Sudan in response to reading the book, A Long Walk to Water by Linda Sue Park
- GN Grade 5 students participated in the TREX plastic recycling initiative, collecting several hundred pounds of plastic.
- Dress down Fridays at GN raised over \$2,200 for various charities
- OSW’s Student Council worked on many projects to improve the school, the community, and the world. Projects included: Winter clothing drive, sock drive (Socktober), Veteran’s day school presentation, and canned food drives.
- Six student council members at OSW attended the Annual CT Association of Schools Elementary Leadership Conference at Three Rivers Community College.
- OSW Students raised \$18,981 in the Jump Rope for Heart Campaign.
- OSW classrooms adopted families through WYSB to help those in need during the holiday season.
- OSW Teachers participated in Waterford Youth Services’ Dancing with the Stars fundraiser.
- 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

- 🌟 The Career and Technology Education field teachers and administration completed a site visit for Perkins Grant compliance. The CT Department of Education plans to use WHS' work as an exemplar for other programs.
- 🌟 The Science Department hosted a graduate intern from UCONN Avery Point's TCPCG teaching program and participated in his ongoing research.
- 🌟 Science and Technology Education Departments collaborated in the use of SeaPerch remote-operated-vehicles and the development of sensors for unmanned "drifter" research vessels. Both the transportation technology and computer science areas provided expertise in the creation/success of the current Drifter.
- 🌟 WHS teachers increased the use of the Google Classroom platform for communication with and coordination of work by students and parents.
- 🌟 WHS administration sent regular Parent Update Emails to keep parents informed of upcoming school events/news.
- 🌟 Use of social media/twitter accounts provided real-time information about school events (including twitter pages for principal, announcements, athletics, music, drama, school counseling, library, and several classes, programs, and teams).
- 🌟 The Main Office at CLMS was redesigned to reflect new security needs.
- 🌟 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.
- 🌟 CLMS administrators participated in a presentation to the Board of Education about Mathematics and the roles of progress monitoring through MAP and SBAC Interim Assessments.
- 🌟 CLMS administrators participated in a presentation to the Board of Education about all the ways Special Needs Students are supported and the many support staff and services available to students.
- 🌟 GN teachers increased the use of the Google Classroom platform for communication with students and parents.
- 🌟 All Elementary students participated in the Hour of Code. Students programmed and coded using Chromebooks, iPads, and the programmable robots Dot and Dash.
- 🌟 QH hosted the winter LEARN Regional Technology Round Table.
- 🌟 QH students placed 1st in the Elementary Division Rubik's Cube Competition for the 3rd year in a row.
- 🌟 QH Facebook page is followed by over 500 people.

EDUCATIONAL PROGRAMING

- ☰ The WHS faculty worked on the NEASC Self-Reflection process for reaccreditation.
- ☰ Curriculum revisions were completed in World Language, School Counseling, and Music.
- ☰ Successful implementation of new courses at WHS in Math, Art, Physical Education.
- ☰ New curriculum revisions to English at WHS began and are ongoing.
- ☰ Inter-department interest-specific PLC options continue to be offered to teachers each month at WHS.
- ☰ The World Languages department at WHS offered the Seal of Biliteracy. In its first year of implementation, students were tested in six different languages.
- ☰ Several WHS staff worked together to develop guidelines for extended learning opportunities and independent study.
- ☰ Medical/Science Careers club brought together WHS students & professionals from the surrounding communities to familiarize students with job opportunities in the sciences.
- ☰ The Chemistry Club at WHS had multiple speakers from the community come in to discuss careers in chemistry with students.
- ☰ The School Counseling Department's Career and Post-Secondary Options Fair hosted representatives from more than 100 colleges and other career or service options for students.
- ☰ WHS began offering Unified Physical Education.
- ☰ The Math department at WHS piloted a co-teaching model in Algebra II.
- ☰ Teachers in all subject areas increased the use of Google Classroom as an instructional and management tool.
- ☰ Teachers in the Science and Math departments collaborated to create an Astronomy Club.
- ☰ Teachers piloted mastery-based instruction and assessment practices, and then shared the results with both Waterford and regional teachers in a variety of forums.
- ☰ WHS continued to host successful Ed Camp professional development opportunities that featured WHS faculty members as the presenters and facilitators.
- ☰ The Criminal Justice senior elective continued its partnership with the Waterford Police Department. With the support of the police department, law enforcement officers visited the Criminal Justice classes and provided presentations ranging from Qualifications and Training, DUI, Constitutional Law, to Common Teen Crimes.

- ☰ 45 WHS Marine Science students hosted all of Quaker Hill Elementary School at the 3rd annual Marine Science Day at Waterford Beach.
- ☰ An ECE Marine Student's research had connections consisting of service in various situations and connections with town agencies and local academic institutions professionals, and research scientists.
- ☰ The "Encountering Survivors" program brought students to the Jewish Heritage Museum in NYC.
- ☰ Guest speakers featured in a variety of classes included WHS graduates, military veterans, government officials, and medical and emergency response personnel.
- ☰ WHS conducted a professional development day activity and follow-up discussion at the November faculty meeting to ensure faculty understanding of the Strategic Plan and its connection to the NEASC self-study and accreditation process.
- ☰ Five members of the WHS faculty served on the District Analysis and Action Team. These faculty members served as spokespeople for the faculty and presented an overview of the DAAT Team's work to the WHS faculty in May.
- ☰ WHS was able to send faculty members to a variety of outside training including:
 - League of Innovative Schools fall and winter conferences
 - Series of workshops on mastery-based learning co-sponsored by the LIS and CT Association of Schools
 - Series of workshops on special education best practices for case managers and administrators co-sponsored by SERC and CAS
 - Workshops on mastery-based learning and blended instructions sponsored by CAPSS Assistant Superintendents' Roundtable
 - Subject-specific workshops in multiple departments as determined by teacher request
- ☰ Department chairs were trained in how to use the College Board score reporting portal to evaluate student progress on PSAT/SAT to improve the quality of instruction and to identify students with potential to be successful in AP/ECE courses.
- ☰ GN Teachers adopted Number Corner to enhance the elementary math curriculum.
- ☰ Family First Fridays at GN enhanced culture and climate and provided parents with useful tools.
- ☰ GN staff members joined the district team to develop a systemic SEL plan to be rolled out across all elementary schools.
- ☰ Quaker Hill was awarded the Title IV Part A Student Support and Academic Enrichment (SSAE) grant to support STEM learning opportunities.

THE ARTS

- 🎨 Five WHS artists were selected to participate in the ECC Art Show at the Slater Museum at NFA, and two WHS artists were selected to participate in the Young at Art Show at the Mystic Art Museum.
- 🎨 The National Art Honor Society was featured on WTNH's CT Style program for their "Memory Project."
- 🎨 A WHS Junior's play was chosen as a winner in the Eugene O'Neill Young Playwright's Festival.
- 🎨 Two WHS students were selected, by audition, to perform in the 2018 CT All-State Music Festival.
- 🎨 Eight WHS students were selected, by audition, to perform in the 2018 CT East Region Music Festival.
- 🎨 WHS Chamber Orchestra members were invited to Foxwoods to perform with Lindsay Stirling.
- 🎨 Two WHS Seniors were selected as WHS' winners for the CAS Arts Award.
- 🎨 Art department programs included the Whalers and Lancers Art Show at the Hygienic Galleries, town hall art displays, a Youth Art Month display at the Waterford Public Library, and the Senior Gallery Night.
- 🎨 Music Booster Club assistance was instrumental in the success of FAVE 5, the Jazz Festival, concert intermission, and in providing sponsorship of the Free Lessons Program and Summer Music Camps.
- 🎨 The music department at WHS hosted an annual jazz festival for bands in the state to: perform in a first rate facility, be evaluated by professional jazz educators, and to collaborate in regards to jazz education.
- 🎨 Tri-M Music Honor Society performed at the Senior Center in May.
- 🎨 WHS hosted the Groton Swing Band in the fall for a fundraiser to benefit hurricane victims.
- 🎨 Thirty-four WHS music students attended a Broadway show in April. As a part of the trip, a member of the cast of "The Waitress" spoke to the students about the life of a Broadway performer.
- 🎨 The WHS Chamber Choir and Jazz Ensemble travelled to the University of Delaware to perform and be evaluated by top jazz educators. Delaware music faculty worked with students to help them become better performers.
- 🎨 The WHS orchestras travelled to UConn for their annual orchestra day. UConn music faculty worked with students to help them become better performers.
- 🎨 In an effort to provide cultural opportunities, the WHS music department reached out to various school districts to participate in collaborative events.
- 🎨 WATERFORDrama broke new theatrical ground twice last year, staging their first play by Shakespeare in the fall and their first puppet show - Avenue Q: School Edition - in the spring.
- 🎨 The Art Department designed, wrote and implemented 9 new courses to the existing Art Curriculum.
- 🎨 The National Art Honor Society conducted a paint night to raise monies to support "Save the Bees" organization.

- OSW offered all students arts integrated into the curriculum through collaboration with the 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 support the artist in residency program and professional development.
- Between 75-100 OSW students participated in the annual after school play.
- QH teacher's classroom featured in *Teaching for Artistic Behavior* professional text.
- All schools had students receive the Waterford Rotary Student of the Year award.
- 2 QH students honored at the CT Association of Schools Elementary Arts Award

ATHLETICS/ACTIVITIES

- ✧ A WHS Senior was selected as the statewide winner of the Michael Savage Spirit of Sport Award from CAS, as well as the national winner of the National Federation of High Schools Spirit of Sport Award.
- ✧ A WHS Senior was selected as a Triple-Impact Competitor by the Positive Coaching Alliance New England. This student was one of fifteen New England high school scholar athletes to receive this recognition, and a Finalist for a PCA-New England Triple-Impact Competitor scholarship.
- ✧ A WHS Freshman was the winner of the 152 lb. weight class at the Western New England Golden Glove boxing tournament.
- ✧ WHS Softball was the ECC Medium Division Champions, had 2 members selected for The Day's All-Area Team, 3 ECC first-team, 3 honorable mention.
- ✧ WHS Baseball was the ECC Division II and State Class M Champions, had The Day's Player of the Year, 2 all-state, 4 All-ECC players.
- ✧ WHS Girls Tennis had 3 All-ECC and one all-area player.
- ✧ WHS Boys Lacrosse was the ECC Champions, had 5 All-State, 5 All-ECC, and 3 honorable mention players.
- ✧ WHS Girls Lacrosse had 4 All-ECC and 3 honorable mention players.
- ✧ WHS Girls Track had 5 All-Star members.
- ✧ WHS Boys Track had 3 All-Star members.
- ✧ WHS Football had 2 All-ECC, 1 Honorable Mention, 1 ECC Sportsmanship and 1 ECC Scholar Athlete players.
- ✧ WHS Girls Soccer had 1 All-State, 2 All-ECC, ECC Sportsmanship, and ECC Scholar Athlete players.
- ✧ WHS Boys Soccer had 1 All-State, 2 All-ECC, 2 honorable mention, ECC Sportsmanship, and ECC Scholar Athlete players.
- ✧ WHS Cross Country was the ECC Division II Champions, had 3 All-ECC, 2 ECC Sportsmanship, and 2 ECC Scholar Athlete runners.
- ✧ WHS Girls Swimming had ECC Swimmer of the Meet, All-ECC, ECC Diving Champion, ECC Sportsmanship, and ECC Scholar Athlete swimmers.
- ✧ WHS Volleyball had 1 All-ECC, 2 honorable mention, ECC Sportsmanship, and ECC Scholar Athlete players.
- ✧ WHS Unified Basketball hosted a mini ECC basketball tournament as well as played at the Mohegan Sun during the halftime of the Boys basketball state game. They received an email from the CIAC stating how we had the most

support during our game and it was wonderful to see the varsity basketball team come out to cheer as well as the student section.

- ✧ WHS Fencing had members place first in women's foil and epee at the ECC Championship meet.
- ✧ WHS Indoor Track had 2 ECC Champions, 2 Coaches Award, and 3 Sportsmanship Award runners.
- ✧ WHS Boys Basketball was the ECC and State Class M Champion, had 1 New Haven Register All-Star, 2 All-ECC, 2 honorable mention, 1ECC Sportsmanship, and 1 ECC Scholar Athlete players.
- ✧ WHS Girls Basketball was the ECC Division II Tournament Champions, had 1 All-ECC, 1 honorable mention, 1ECC Sportsmanship, and 1 ECC Scholar Athlete players.
- ✧ WHS Cheerleading placed first in the Griswold Wolverine Pride Competition and Class M ECC Cheerleading Competitions, had 3 Class M All-State, 2 All-ECC, 1 honorable mention member.
- ✧ WHS Wrestling had 2 ECC Champions and 1 State Champion.
- ✧ The Eastern CT Eagles (the co-op hockey team WHS is a member of) won the Division II State Hockey Tournament.
- ✧ Two WHS Seniors were Class L All-State selections in Baseball, 3 players made 1st Team All-ECC.
- ✧ WHS Senior was selected as the 11th round of the Major League Baseball Draft (received over slot money for a signing bonus of \$640,000); he was also chosen as Rawlings All-American.
- ✧ WHS Baseball finished ranked 13th in the State, the sixth year in a row that they've been in the top 15.
- ✧ Two WHS golf players were All-State selections.
- ✧ WHS Girls Golf won the ECC championship.
- ✧ The new Cycling Club continued 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 third 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 the school. In addition, mosaics were created to honor JFK, MLK, and the UCONN Women's Basketball Team.
- ✧ 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 Eastern 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.

- ✧ GN students participated in Recess Running Clubs, Girls Running Club, and Jump Rope for Heart.
- ✧ OSW offered a Running Club after school program for all students in grades 3-5. Over 60 students participated in the program.
- ✧ OSW started a mileage club to promote healthy kids and exercise.
- ✧ OSW hosted a 5K to promote fitness and raise money for charity and the OSO. This past year \$2,550 was donated to the Robyn McKenney Scholarship Fund and a similar amount to the OSO.
- ✧ QH Grade 5 awarded 1st place in the non-profit category for Childhood Cancer Awareness Float in the Niantic Light Parade.

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

	2017-18 Actual	2018-19 Anticipated	2019-20 Projected
<u>Revenue to the Board (Federal, State, Local)</u>			
Adult Education (S)	12,039	13,418	13,418
Carl Perkins Grant (F)	25,384	24,944	24,944
Title I Part A Improving Basic Programs (F)	327,614	312,681	312,681
Title II Part A - Teachers (F)	62,616	54,509	54,509
Title III Consortium (F)	6,658	6,658	6,658
Title IV Academic Enrichment & Support (F)	10,000	22,199	22,199
IDEA Part B Individuals w/Disabilities (F)	550,868	563,431	563,431
IDEA Part B Preschool Entitlement (F)	16,760	17,297	17,297
Information Technology (L)	149,164	185,416	225,418
Magnet School Transportation (S)	101,400	68,900	50,000
Medicaid (F)	56,662	56,662	56,662
Before Care Revenue (L)	24,650	24,650	24,650
Special Education Excess Cost (S)	538,579	468,947	656,708
TRB Health Insurance Supplement (S)	83,324	77,987	77,987
Waterford Recreation and Parks (L)	344,504	258,378	172,252
Community Center (L)	69,137	70,600	73,991
Subtotal	2,379,359	2,226,677	2,352,805
<u>Revenue to the Town (Federal, State)</u>			
Education Cost Sharing Grant (S)	227,194	322,223	322,223
Non Public Health Service (S)	5,441	5,441	5,441
Subtotal	232,635	327,664	327,664
<u>Other Revenue to the Town</u>			
Miscellaneous/Commissions	5,252	6,311	5,914
Tuition: Out-of-District*	15,222	7,515	1,680
Subtotal	20,474	13,826	7,594
*Does not include any K-8 Recruitment students			
GRAND TOTAL	2,632,468	2,568,167	2,688,063

Offsets to the Budget

<u>CERTIFIED SALARIES</u>			
<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
01420	TEACHER RESOURCE RM-SP ED - WHS	IDEA	96,983
01560	PSYCHOLOGIST	IDEA	70,065
01350	TEACHER-AUTISM	IDEA	85,425
01660	ADMIN SPED SUPERVISOR	IDEA	55,087
00400	INTERVENTIONIST - ELA - QH	TITLE I	26,100
00160	INTERVENTIONIST - ELA - GN	TITLE I	28,345
00280	INTERVENTIONIST - ELA - OSW	TITLE I	26,130
00700	INTERVENTIONIST - ELA - CLMS	TITLE I	28,830
00960	INTERVENTIONIST - ELA - WHS	TITLE I	24,081
00410	INTERVENTIONIST - MATH - QH	TITLE I	26,101
00170	INTERVENTIONIST - MATH - GN	TITLE I	28,346
00290	INTERVENTIONIST - MATH - OSW	TITLE I	26,130
00760	INTERVENTIONIST - MATH - CLMS	TITLE I	28,830
01020	INTERVENTIONIST - MATH - WHS	TITLE I	24,081
01230	TEACHER ELL - ELEM	TITLE III	5,195
04200	SUPPL PAY ST ACT - WHS	CARL PERKINS	1,500
<i>CERTIFIED SALARIES SUBTOTAL</i>			<u>581,229</u>
<u>SUPPORT SALARIES</u>			
02380	PARAPROF STUDENT/CLSRM SUPPORT- SPED	IDEA (4 positions)	77,192
<i>SUPPORT SALARIES SUBTOTAL</i>			<u>77,192</u>
<u>TUITION</u>			
10200	EXCESS COST - PUBLIC		88,496
10510	EXCESS COST - PRIVATE		568,212
<i>TUITION SUBTOTAL</i>			<u>656,708</u>
<u>TRANSPORTAION</u>			
9040	TRANSPORTATION MAGNET SCHOOL		50,000
<i>TOTAL GRANT OFFSETS</i>			<u>1,365,129</u>

<u>OTHER OFFSETS</u>			
03480	COMPUTER ENGINEER	IT TOWN REIMBURSEMENT	90,059
03500	IT SECRETARY	IT TOWN REIMBURSEMENT	13,781
03490	COMPUTER TECHNICIANS (2 positions)	IT TOWN REIMBURSEMENT	121,578
03180	CUSTODIAN - COMM CTR (SALARY & BENEFITS)	CUSTODIAL TOWN REIMB	73,991
06620	HR DIRECTOR STIPEND	BOE REIMBURSEMENT	(15,665)
03000	SCHOOL RESOURCE OFFICERS BEFORE CARE PROGRAM	BOE REIMBURSEMENT YSB CLERICAL STIPEND	(35,000) (5,000)
05500	HEALTH INSURANCE	TRB SUPPLEMENTAL	77,987
03300	CUSTODIANS	COMMUNITY USE	72,955
MULT ACCTS	BENEFITS	COMMUNITY USE	30,583
MULT ACCTS	WATER/SEWER	COMMUNITY USE	2,920
08280	REPAIRS	COMMUNITY USE	6,322
14120	BUILDING SUPPLIES	COMMUNITY USE	8,711
14440	OIL	COMMUNITY USE	6,304
14640	ELECTRICITY	COMMUNITY USE	40,841
14710	NATURAL GAS	COMMUNITY USE	2,944
14850	PROPANE	COMMUNITY USE	672
<i>TOTAL OTHER OFFSETS</i>			<u>493,983</u>
<i>TOTAL OFFSETS</i>			<u><u>1,859,112</u></u>

DEPT PRIORITY	Tab	BOARD OF EDUCATION	FUNDING SOURCE	FISCAL YEAR 2019-2020	FISCAL YEAR 2020-2021	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	TOTAL 2020-2024
Board of Education									
	7	001 WHS - TURF FIELD & TRACK	3	100,000	100,000	150,000	100,000	100,000	550,000
		015 WHS - TURF FIELD & TRACK 2032	3					80,000	80,000
	6	002 QH - HEAT PUMP REPLACEMENT	3	22,000	22,000	22,000	22,000	22,000	110,000
	8	007 OSW - 10-YR RETRO COMMIS.	3	15,000					15,000
		009 GN - 10-YR RETRO COMMIS.	3		15,000				15,000
		012 WHS - RETRO COMMIS.	3			85,000			85,000
		021 Field House Flooring / Bleacher upgrade	3			125,000	125,000		250,000
	4	017 Bus Lot - Office	3	75,000	75,000				150,000
	9	018 Chariot Scrubbers	3	27,000					27,000
	3	019 School Security	3	100,000	50,000				150,000
		022 CLMS HVAC - Natural Gas Heat Pumps					150,000	200,000	350,000
	1	004 IT - IT LEARNING BOARDS END OF LIFE	3	200,000	200,000	200,000			600,000
	5	005 IT - SECURITY DVR CAMERAS	3	30,000	30,000	30,000	30,000	30,000	150,000
		013 IT - BOE Munis Implementation	3				200,000		200,000
	2	006 IT - VIRTUAL DESKTOP MAIN PROCESSOR	3	150,000					150,000
		008 IT - CLMS TV STUDIO SYSTEMS	3					40,000	40,000
		010 IT - DISTRICT PHONE SYSTEM	3		100,000				100,000
		011 IT - VIDEO DISTRIBUTION SYSTEM	3		75,000				75,000
		014 IT - HS TV STUDIO SYSTEMS	3					160,000	160,000
Total Board of Education				719,000	667,000	612,000	627,000	632,000	3,257,000
		016 Tennis Courts*	3	52,300					52,300
		020 High School Field Enhancements (PLACEHOLDER)**	1	1,000,000					1,000,000

* Rec and Park Shared Service

** Pending Board of Education Approval

Information Technology Department Staffing

Information Technology staff provides support to the Board of Education and the Town of Waterford. The department is available and on call 24/7/365.

Director of Information Technology: Responsible for Supervising a department of seven. Manage technology for the school district and all town departments. Work closely with the Town/School Technology Committees to meet the needs and provide solutions for each entity.

Network Engineer: Design and troubleshoot core systems and servers for Schools and Town.

System Support Technician: Respond to trouble calls. Responsible for all schools. Level 2 Tech support, system deployment, wireless and other specialized support.

IT Support Engineer: Town Police/Dispatch/EOC/WECC Dedicated Town Position

Data Specialist: Responsible for running the data warehouse. Responsible for operations of daily data migrations. Monitoring and confirmation of automated data flow and accuracy as well as general IT 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: Network admin for WPS and Town. Responsible for Software systems used by staff, students and depts.

System Applications Analyst: responsible for Powerschool, Student Information Data accuracy, website, and state reporting.

<u>INFORMATION TECHNOLOGY</u>			
Waterford Public Schools			
Accounts	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget
Technology Coaches	\$56,274	\$66,934	\$96,983
SUPPORT SALARIES			
Computer Engineer	\$133,849	\$137,774	\$141,077
Computer Technician	\$137,805	\$163,549	\$168,742
Academic Software Support Staff	\$49,525	\$51,002	\$52,672
IT Secretary	\$12,963	\$13,353	\$13,781
	\$334,142	\$365,678	\$376,272
Salaries Total	\$390,416	\$432,612	\$473,255
OVERTIME SUPPORT- BOE	\$1,530	\$1,500	\$1,500
SERVICES	\$41,379	\$37,600	\$37,600
EQUIP. REP. K-12	\$38,260	\$37,400	\$37,400
INTERNET/NETWORK	\$13,350	\$16,050	\$19,260
SOFTWARE- DISTRICT	\$286,783	\$318,386	\$377,352
EQUIPMENT	\$214,116	\$217,497	\$202,200
	\$595,417	\$628,433	\$675,312
TOTAL	\$985,833	\$1,061,045	\$1,148,567

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.

BUILDINGS AND GROUNDS SUMMARY			
Waterford Public Schools			
Accounts	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget
<u>SALARIES</u>			
Custodians	\$ 1,080,424	\$ 1,151,329	\$ 1,168,736
Maintenance	\$ 681,469	\$ 729,153	\$ 756,826
Buildings & Grounds Office	\$ 238,694	\$ 254,362	\$ 261,041
Custodian Subs	\$ 78,210	\$ 80,000	\$ 80,000
OT Cust./Maint./Snow Removal	\$ 122,471	\$ 97,642	\$ 107,988
SALARIES TOTAL	\$ 2,201,269	\$ 2,312,487	\$ 2,374,591
REPAIRS	\$ 263,407	\$ 100,018	\$ 109,428
RENTALS	\$ 20,304	\$ 1,200	\$ 1,600
OTHER SERVICES	\$ 43,630	\$ 37,500	\$ 38,000
SUPPLIES	\$ 337,609	\$ 258,439	\$ 247,389
EQUIPMENT	\$ 20,900	\$ 15,000	\$ 18,000
UNIFORMS	\$ 5,756	\$ 6,300	\$ 6,500
TRAVEL	\$ 2,528	\$ 2,000	\$ 2,000
	\$ 694,134	\$ 420,457	\$ 422,917
TOTAL	\$ 2,895,402	\$ 2,732,944	\$ 2,797,508

<u>ATHLETICS</u>		
Waterford Public Schools		
CLMS and WHS		
Accounts	2018-19 Adopted Budget	2019-20 Proposed Budget
Athletic Director	<u>\$116,000</u>	<u>\$120,248</u>
	\$116,000	\$120,248
Athletic Secretary- WHS	\$9,122	\$8,471
Supplemental Pay-WHS	\$256,294	\$278,061
Supplemental Pay-CLMS	<u>\$37,297</u>	<u>\$29,404</u>
	\$302,713	\$315,936
Salaries Total	\$418,713	\$436,184
CONTRACTED SERVICES	\$21,000	\$22,000
REP/MAINT. ATHL EQUIP	\$500	\$5,450
TRANSPORTATION	\$96,673	\$98,131
INSURANCE	\$26,008	\$26,900
OTHER SUPPLIES/MATERIALS/OFFICIALS	<u>\$122,360</u>	<u>\$122,060</u>
Non-Salary Total	\$266,541	\$274,541
TOTAL	\$685,254	\$710,725

Inventory of State Mandates Pertaining to School Districts in Connecticut

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

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

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

APPENDIX 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"> • Adopt a written policy in accordance with the mandatory reporting laws regarding the reporting by school employees suspected child abuse or neglect or the sexual assault by a school employee. • All school employees who are hired after July 1, 2011 must take a training course concerning reporting of child abuse and neglect, and then must take a refresher course every three years thereafter. All school employees who were employed prior to July 1, 2011 must take a refresher course, and must repeat that refresher course at least once every three years. • The principal for each school under the jurisdiction of a board of education shall annually certify to the superintendent for the board of education that each school employee, working at such school, is in compliance with the mandated reporting training requirements. The superintendent shall certify such compliance to the State Board of Education. 	3
C.G.S. § 10-145	<ul style="list-style-type: none"> • Employ individuals in certified positions only if they have the proper certification. • Employ substitutes only if they have a bachelor's degree, unless a waiver has been issued. 	2
C.G.S. § 10-145b	<ul style="list-style-type: none"> • Regularly observe, guide and evaluate the performance of assigned duties of teacher with an initial certificate; • Notify the Commissioner of Education when a certified employee has been terminated for moral misconduct. 	2
C.G.S. § 10-145r	Require certain employees (any employee holding an initial, provisional or professional educator certificate with (a) an early childhood nursery through grade three or (b) an elementary endorsement in a position requiring such an endorsement in kindergarten to grade three) to take a survey on reading instruction developed by SDE or a comparable reading instruction examination.	1
C.G.S. § 10-145f	Upon receipt of notice from the State that the teacher's provisional certificate will soon expire, notify each such teacher in writing, at such teacher's last known address, that the teacher's provisional certificate will expire.	1

Source	Summary	#of Mandates
C.G.S. § 10-145o	<p>Develop a three-year plan for participation in the Teacher Evaluation and Mentoring (TEAM) program that meets statutory requirements. Board duties under the statute include the following:</p> <ul style="list-style-type: none"> • Form, with teachers' union representatives, a local or regional coordinating committee or committees to guide its activities under the plan. • Develop an annual budget based on its plan and submit it to SDE to receive state assistance for TEAM Program activities. • Recruit mentors from within and outside the district and assign them to work with the district's beginning teachers. • Ensure coverage by substitute teachers to allow mentors and beginning teachers to participate in the TEAM Program. • Communicate regularly with beginning teachers about training opportunities, workshops, and support groups. • Coordinate the TEAM Program with the district's teacher evaluation and supervision program, but keep the two separate. • Through the coordinating committee, verify that beginning teachers have completed the TEAM Program requirements for a provisional certificate and attest to that fact and that the teacher is eligible for the provisional certificate. • Ensure that schools (1) administer the state's online needs assessment to establish beginning teachers' goals and priorities for their individualized mentoring plans; (2) review and approve teachers' plans; (3) organize mentoring opportunities by grade, department, or specialty; (4) make time available for teachers to achieve their mentoring plan goals; (5) coordinate mentors' and teachers' activities and schedules to ensure proper implementation of the district plan; and (6) submit an annual report on mentor and teacher activities to the district's coordinating committee for review and approval. • Develop three-year plans that incorporate SDE's goals and instructional priorities along with local community and student needs. • Once a teacher completes the learning modules and successfully passes the district coordinating committee's final review, submit to SBE the names of the teachers eligible for provisional certificates. • Not consider a teacher's completion of the TEAM Program as a factor in any decision to continue the teacher's employment. • Beginning teachers shall satisfactorily complete certain instructional modules prescribed by statute. • Beginning teachers in the following subject areas and endorsement areas are required to successfully complete the teacher education and mentoring program in full: Elementary education, English and language arts, mathematics, science, social studies, special education, bilingual education, music, physical education, visual arts, world languages and teachers of English as a second language. • Beginning teachers in any other endorsement area shall be required to successfully complete one year of mentorship and two instructional modules. 	13
C.G.S. § 10-148a	<p>Each school year, each certified employee must participate in professional development. Districts must make available, annually, at no cost to their certified employees, a program of professional development that is not fewer than eighteen hours in length, of ponderance is in a small group or individual instructional setting. The professional development program must include certain elements prescribed by statute.</p>	2
C.G.S. § 10-149b	<p>Concussion education for coaches:</p> <ul style="list-style-type: none"> • Each school year, coaches must complete an initial training course regarding concussions prior to commencing the coaching assignment for the season of such school athletics. • Any coach who has completed an initial training course must annually review materials containing current and relevant information regarding concussions prior to commencing the coaching assignment for the season of such school athletics. Such annual review shall not be required in any year when such coach is required to complete a refresher course for reissuance of his or her coaching permit. • Coaches must complete a refresher course not later than five years after completion of the initial training course, as a condition of the reissuance of a coaching permit to such coach. Such coach shall thereafter retake such refresher course at least once every five years as a condition of the reissuance of a coaching permit to such coach. <p>Concussion education for parents and students:</p> <ul style="list-style-type: none"> • School districts must prohibit a student athlete from participating in any intramural or interscholastic athletic activity unless the student athlete, and a parent or guardian of such student athlete, (1) reads written materials, (2) views online training or videos, or (3) attends in-person training regarding the concussion education plan developed or approved by the State Department of Education. • Each school year, schools must provide each participating student athlete's parent or legal guardian with a copy of an informed consent form developed or approved by SDE and obtain such parent's or legal guardian's signature, attesting to the fact that such parent or legal guardian has received a copy of such form and authorizes the student athlete to participate in the athletic activity. 	5

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

APPENDIX K

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

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

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

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

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

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

APPENDIX K

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

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

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

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

APPENDIX K

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

APPENDIX K

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

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



Mr. Thomas W. Giard III
Superintendent of Schools

Mr. Craig C. Powers
Assistant Superintendent

Dear Community Members,

I 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 2017-2018 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 2017-2018 school year, the district implemented the first year of its five-year Strategic Plan. As part of the Strategic Plan, we launched a District Data Team focusing on the analysis and use of data to make sound decisions. Our schools also implemented several Sandy Hook Promise Programs including Start with Hello, Say Something and specifically the Wingman Program at CLMS. The Chief of Police and I held five school safety forums last spring for parents and community members which many found very beneficial. Our High School held its first STEAM (Science, Technology, Engineering, Arts, and Music) Showcase night for the community. This was an opportunity for our high school students to showcase their learning. The district introduced a new website and a mobile app last spring. The new site is easier to navigate and has been rebranded to reflect our new vision for students and families.

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 and continue to appreciate the immense support from our families, town, and community.

District-wide

- First full year of our new WHS 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 Waterford Youth Services Bureau and the Waterford Police Department; Sandy Hook Promise Foundation Say Something Program and Wingman program at Clark Lane Middle School, and a Police Mentoring Program through the Waterford Police Department. Start with Hello programs were held at all three elementary schools as well.
- The district also hosted the second annual Parent Academy Night that engaged and educated parents and the community on programs throughout the district. Waterford High School hosted the district's first STEAM Night showcasing our students' learning in science, technology, engineering, the arts, and music. Several hundred parents and families attended these events.
- 686 students were enrolled in college credit courses at Waterford High School. This is an increase of 225 students from the year before. These are courses where students can earn actual college credit thus saving their families money when they do get to college.
- Quaker Hill School was named the 2017-2018 Elementary School of the Year by the Connecticut Association of Schools. This honor is awarded through a competitive application process including a site visit to Quaker Hill School by the Association.
- Clark Lane Middle School's Unified Sports program was featured in a national video for the Special Olympics.
- Schools partnered with the United Way of Southeastern CT to bring community readers to our elementary schools.
- Waterford Public Schools' Business Education Program ranked first in the entire state and our Nutrition and Food Services Production Program ranked second in the state in the 2017-2018 school year.
- 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.
- Enhanced communication throughout the district by implementing various avenues of disseminating information, i.e. District Newsletter, *The Connection*, launch of two district Twitter accounts, a new website, a new mobile app, and regular press releases on district happenings and events.
- The district continues to be mindful of the economic climate and has put forth responsible budgets that will also allow us to continue to progress as a district.

Waterford's students as a whole continue to perform well in the classroom and in the community. This is a reflection of the dedication to the students of Waterford by our teachers, staff, administration and our parents. We will continue to work on fulfilling our mission statement to guarantee that each student acquire the skills and knowledge to become a successful individual and a responsible citizen by setting high expectations and requiring excellence in an atmosphere of integrity and respect.

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, Orton-Gillingham, 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 supports 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 has opened three inclusive Preschool classrooms, located at Great Neck Elementary School. The classes provide a program for all of the district's preschoolers identified as in need of Special Education. Related services as well as specialized special education services are provided as appropriate to meet the student's needs. There is a lottery for the general education peers to enter the program.

Curriculum Department

This year Grades 6-12 World Language curriculum was renewed. The revisions included the addition of a new Middle School model to introduce students to World Language with exploratory French, Spanish, and Latin offerings in Grade 6, advanced and honors offerings for upper level French and Spanish, as well as advanced Latin offerings focused on Poetry and Prose. The following courses have been added or revised:

- Grade 6 Exploratory (Spanish, French, and Latin)
- Grade 7 Spanish
- Grade 7 French
- Grade 8 Spanish
- Grade 8 French
- High School French I, II, III (Advanced), IV (Honors), V (Honors/AP)
- High School Spanish I, II, III, IV (Advanced & Honors), V (Advanced & Honors/AP/ECE)
- High School Latin I, II (Advanced), III, IV Poetry/Prose (Honors, Level IV is also ECE)

This curriculum has been revised in order to meet needs of our students, with the largest change being the addition of a sixth grade exploratory program in which all sixth grade students take a trimester of French, Latin, and Spanish. This addition allows students to gain a better understanding of each language so that they can make an informed decision as to what to pursue in seventh and eighth grade. The changes in the middle school curriculum are meant to appeal to middle school students who may not traditionally have been exposed to world languages, and high school students who would like a deep dive into advanced and honors content.

This year the K-12 School Counseling curriculum was revised. This revision was divided into two parts: the elementary social emotional learning program *Second Step*, and the Grades 6-12 school counseling curriculum. For elementary grade levels, *Second Step* will focus on the social-emotional support and development of students. This program will assist in our continued work to meet our board goals around social emotional learning. The secondary curriculum revisions include a detailed focus on college and career pathways, social-emotional learning and growth, and the transitions from middle to high school, and high school to post-secondary plans.

The Elementary Science Committee began work on the Next Generation of Science Standards (NGSS) with the development of one of the three units.

The Professional Learning and Evaluation Committee (PLEC) met four times over the school year and worked on the planning of all district Professional Learning Days.

The District Analysis and Action Team (DAAT) met four times this school year, with a focus on a comprehensive assessment inventory at the elementary, middle and high school levels. A deep dive of the SBAC/MAP assessment was taken. Curriculum revisions for School Counseling, Art, and World Language were completed. These revisions were data-driven.

There were professional learning workshops in the following areas: K-3 held Foundations; Grade 2-5 Words Their Way; K-5 Math Workshops; Google Level 1 certification; and SRBI refinement and social/emotional interventionists district-wide.

Business Department

During Fiscal Year 2018 we have continued our work towards analytical based decisions that drive predictability and cost control. Over the past twelve months we have continued to explore areas of cost containment and were fortunate to have natural gas lines installed at Clark Lane Middle School. This conversion to heating with lower cost, lower carbon natural gas will produce benefits for the entire 2018 – 2019 and beyond.

We continue to evaluate energy solutions for the district and are currently evaluating solar and natural gas cogeneration plants.

Buildings & Grounds Department

Once again, this was an eventful and productive year for the maintenance and custodial staff. With the growth of the preschool program within the district, we prepared a third classroom, constructing a new bathroom and installing new flooring in all three preschool classrooms. Equipment was installed to allow Clark Lane Middle School to convert to natural gas. We installed new burners on the boilers and associated piping as well as new hot water heaters by the Fieldhouse for the kitchen.

Along with regularly scheduled maintenance, we initiated team cleaning crews which assured that all schools received intensive cleaning over the summer.

We are nearing completion of the installation of 30 additional cameras at WHS.

Preventative maintenance for HVAC units has been done quarterly (belts, filters, grease) along with remediation and prevention to assure the best air quality possible. We also provided temporary cooling and exhaust for the Town Hall HVAC replacement over the summer.

At Clark Lane Middle School, we prepped demolition on 30 existing whiteboards and prepared walls to install new boards and projectors. Our department provided power and data for the installation of these new whiteboards.

Remotely operated access control panels were installed at the Elementary and High School. Our department also provided support of the Summer Academy and Camp Dash at Clark Lane Middle School.

We continue to assist the town with custodial services at the Community Center and the Police Department. We also provide maintenance and repairs to all of the town buildings. We set up for voting primaries at Elementary Schools as well as assisted with other Town events.

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.

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 upon the successes of the existing technological environment. Concluding this year is the rollout of Virtual Desktops to every school. Virtual Desktops allow student software to run in the cloud vs a traditional PC. Great Neck school is now enhanced with this valuable resource. In addition to the virtual desktops, Great Neck received a state of the art Wi-Fi system covering the entire school. This was funded in part by the ERATE program. Our biggest project was the deployment of new learning boards at Clark Lane Middle School. The new boards are bright, easy to see and continue to leverage the Waterford Public Schools' cloud based learning environment.

In addition to building and expanding on the successes, the IT department continues to explore new technologies with a focus on how they would benefit Waterford and keep our students safer. In 2018, we improved our communications tools to increase our safety and continuity. The new Waterford Schools Website was deployed and engineered for a better user experience by parents, teachers and staff. In addition we developed a new mobile app that is synced with the website making it easy to get information quickly from phones and devices. These new communication tools are tied to our emergency alert systems to make the information consistent and easily accessible.

For the Town of Waterford, the IT Department takes direction from the IT Committee. Phase 2 of 3 of the Town-wide Wi-Fi project has been completed. This included Staff and Guest Wi-Fi networks at the Youth Services Building and Dispatch. Upon completion, the plan will provide complete Wi-Fi coverage at all Town sites. Three new servers were installed to replace legacy systems that are no longer supported. In addition, 25 new workstations were installed and we replaced 8 year old computers at the Municipal complex. Chromebooks were deployed to the Youth Services building which can now utilize the new Wi-Fi system.

The IT Department works for the Police Department on a regular schedule including 24/7 support. This year the IT Department dedicated a support technician 2 days per week full time at the police dept. This was due to a steep increase in technology use and need at that location. In addition to the day to day IT tasks, we have completed notable projects for the Police Department in 2018. The IT Department configured special Vlan and private networks based on the new CJIS requirements. This was a long process as these changes had to be reviewed and approved by the State. In addition to security and compliance work, there were a few notable enhancements. We installed cameras in the cars with a backend server which manages and stores the videos. The IT department created a custom data dashboard at the request of the chief to simplify how the department searches for particular information. The inform ME system was deployed allowing police to use an iPad in the field. Also in 2018 we assisted with many Police server deployments and system upgrades.

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

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

2017-18 Board of Education Members

Lisa Barry (through November 2017)
Gregory Benoit, Chairperson
Marcia Benvenuti, Secretary
Miriam Fury-Wagner
Amanda Gates-Lamothe
Joy Gaughan (elected November 2017)
Christopher Jones (elected November 2017)
Kathleen McCarty (through November 2017)
Craig Merriman
Jody Nazarchyk
Anne Ogden (through November 2017)
Deb Roselli Kelly (elected November 2017)

2017-18 School Building Committee

Thomas Dembek
John Koning
Richard Muckle
Jody Nazarchyk
James Norton
Francisco Ribas
James Reid

2017-18 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

2017-18 School Administrators

Andre Hauser, Waterford High School Principal
Alison Moger, Waterford High School Assistant Principal
Kirk Samuelson, Waterford High School Assistant Principal
Jim Sachs, Clark Lane Middle School Principal
Tracy Moore, Clark Lane Middle School Assistant Principal
Billie Shea, 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

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

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

Budget Format

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

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

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

CHART OF ACCOUNTS - CODING SYSTEM

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

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

SHORT ACCOUNT
XXXXX

OBJECT

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

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

CONNECTING the dots

WATERFORD PUBLIC SCHOOLS
2019 – 2020 (FY20)
Superintendent's Recommended Budget

CONNECTING the dots

Executive Summary
FY 20
Superintendent's
Recommended Budget

2019-2020 BUDGET ADJUSTMENTS

Category	% Increase	\$ Increase
Original Request February 7, 2019	2.32%	\$ 1,119,647
Insurance Adjustments in Fire/Property/General Liability & Workers' Compensation	.09%	(\$ 42,361)
New Budget Request February 13, 2019	2.23%	\$ 1,077,286

CONNECTING the dots


CONTEXT: 2019-2020 BUDGET

Category	% of FY 20 Budget Increase	\$ Increase Over FY 19
Special Education: Private Tuition	1.11%	\$ 536,764
Contracted Salaries	1.10%	\$ 531,607
TOTAL	2.21%	\$ 1,068,371
REMAINDER OF BUDGET	.02%	\$ 8,915
REQUESTED INCREASE	2.23%	\$ 1,077,286

CONNECTING the dots


BUDGET DRIVERS


Category	\$ Increase Over FY 19	% Increase Over FY 19	% of Overall Budget Increase
Salaries & Compensation	\$ 570,377	1.82%	52.95%
Employee Benefits	(\$ 18,413)	(.28%)	(1.71%)
Heat, Energy, Fuel	\$ 7,998	.53%	.74%
Tuition	\$ 282,227	9.07%	26.20%
Transportation	\$ 114,606	5.39%	10.64%
All Other Lines	\$ 120,490	3.40%	11.18%
	\$1,077,286		2.23%




LINE ITEMS REDUCED & LEVEL-FUNDED

51% of all line items in budget reduced or flat from FY 19 to FY 20.





CONNECTING *the dots*



WATERFORD PUBLIC SCHOOLS
2019 – 2020 (FY20)
Superintendent's Recommended Budget

WPS MISSION STATEMENT

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.

CONNECTING *the dots*

2018-2019 BOARD GOALS

- Execute and support the District's **Strategic Plan**.
- Support high quality, effective **professional learning**; providing 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 with their children's learning.
- **Promote** the features and benefits of all of **the Waterford Public Schools** to encourage Waterford families to send their children to our five public schools and to investigate other districts in attending WHS.
- **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.

CONNECTING *the dots*

CONNECTING *the dots*



STRATEGIC PLAN – FIVE GOALS

- 1 COMMUNICATION & ALIGNMENT
- 2 HIGHER ORDER THINKING
- 3 ASSESSMENT
- 4 POLICY ALIGNMENT
- 5 SOCIAL EMOTIONAL LEARNING

STRATEGIC PLAN (2017 – 2022)

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

- **2018-19 SCHOOL YEAR**
 - District Data Team
 - District Data Dashboard
 - Assessment Framework
 - Vision of the Graduate
 - Aligned HOT Skills
 - PK-12 District Rubrics Inventory
 - Policy Audit
- **2019-20 SCHOOL YEAR**
 - HOT Skills Framework
 - Rubric Development
 - District Data Dashboard
 - PK-12 School Counseling Curriculum

CONNECTING the dots

GROWTH & INVESTMENT

CONNECTING the dots

OUR LEVERS TO SUCCESS

- Rigorous Academic Program
- Comprehensive Social-Emotional Learning Approach
- Expansive Arts, Co-Curricular and Athletics Programs
- High Quality Professional Learning for Staff

CONNECTING the dots

RIGOROUS ACADEMIC PROGRAM






CONNECTING the dots

SOCIAL-EMOTIONAL LEARNING

CONNECTING the dots


THE ARTS, CO-CURRICULAR & ATHLETICS

HIGH QUALITY PROFESSIONAL LEARNING

CONNECTING the dots

STUDENT ACHIEVEMENTS

- Two WHS Seniors named commended scholars in the **National Merit Scholarship program**.
- **24 WHS students received the Seal of Biliteracy**
- WHS Sophomore selected as a member of the Eugene O'Neill Cabaret Fellowship
- WHS student performance on the Career/ Technical Education NOCTI tests included: Business 1st in the state, Nutrition and Food Production 2nd place in the state
- **WHS students earned the Bill Mayer award for Best in Show at State Latin Day.**
- WHS Chamber Choir selected to perform with Violinist Lindsey Stirling

CONNECTING the dots

STUDENT ACHIEVEMENTS


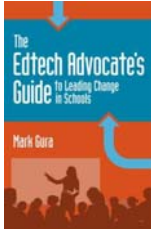
- **WHS Senior received Women of Innovation recognition, CT Science Fair winner, and Regeneron STS 2018 scholar.**
- CT Science Olympiad 3rd place
- New England Ocean Bowl 4th place
- **One student from GN chosen as national finalist in the Invention Convention**
- Two 5th grade students at QH named 2017-2018 CT Association of Schools Arts Award Honorees.
- 25 members inducted into the WHS National Honor Society
- 33 members inducted into the WHS World Language Honor Society
- WHS Junior's play selected as winner in the Eugene O'Neill's Annual Young Playwright Festival
- Waterford Rotary Students of the Year
- Five students selected to participate in the ECC Athletic Conference Inaugural Art Show at the Slater museum




CONNECTING the dots

STAFF ACHIEVEMENTS




- **2 teachers received Fund for Teachers Fellowship Grant**
- WPS Technology Coaches featured in a chapter in the recently released book: The Edtech Advocate's Guide to Leading Change in Schools by Mark Gura
- **CLMS Special Education Teacher served as new board member on the Dyslexia Society of Connecticut**
- Music teacher featured in Connecticut Music Educators Association magazine
- WHS Music teacher elected President of the Board of Directors for Expressiones Cultural Center of New London.
- WHS Wrestling Coach honored as Outstanding Coach of the Year by the Connecticut High School Coaches Association.

CONNECTING the dots

SCHOOL & DISTRICT ACHIEVEMENTS

- **Quaker Hill Elementary School awarded the 2017-2018 CAS Elementary School of the Year.**
- WHS faculty begins NEASC Self-Reflection process for Re-Accreditation.
- WHS World Languages department has begun to offer the Seal of Biliteracy
- CLMS Unified Program highlighted in Special Olympics documentary.
- **The Career and Technology Education field teachers and administration completed a site visit for Perkins Grant compliance that was so well done that the CT Department of Education has told us they plan to use WHS' work as an exemplar for other programs.**

CONNECTING the dots

WPS IN THE COMMUNITY

- The music department at WHS hosted an **annual jazz festival** for bands in the state
- **ECE Marine Student research** has connections consisting of service in various situations and connections with town agencies and local academic institutions
- **Through the Advanced Drafting class, students have been designing various community-based projects while working in concert with various town agencies.**
- All elementary schools participated in a first grade field trip to central office
- **WHS National Art Honor Society members participated in the Memory Project, donating portraits to youth around the world**




CONNECTING the dots

COMMUNITY PARTNERSHIPS

WYSB
Waterford Youth Service Bureau

WATERFORD public library
Discovery begins here.

WATERFORD POLICE

ROTAry INTERNATIONAL

Safe Futures
Promotes the Women's Career Success

GENERAL DYNAMICS
Electric Boat

KELSEY S. HARRINGTON FOUNDATION

United Way

LIVE UNITED

DOMINION

UConn
AVERY POINT

SERAC
South Eastern Regional Action Council

ATLANTIC broadband

BRIAN DAGLE FOUNDATION

CONNECTING the dots

CONNECTING the dots

THE BUDGET

CHALLENGES ARE OPPORTUNITIES

Education in 2019

- Reduced State & Federal Resources
- School Choice
- Social Media
- Complex Classrooms
- School Phobia & Anxiety
- Unfunded Mandates

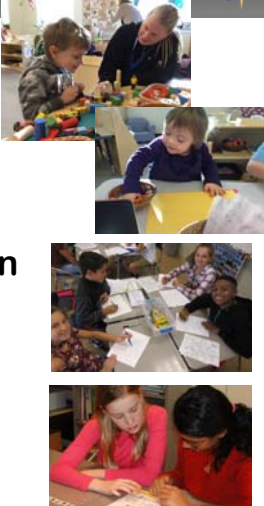
CONNECTING the dots

WHO IS IN TODAY'S CLASSROOM?

CONNECTING the dots

TODAY'S WATERFORD CLASSROOM

- 1 in 5 in 504 / Intervention
- 1 in 6 in Special Education
- 1 in 5 is Free or Reduced Lunch
- English Learners Population More than Doubled in Four (4) Years
 - 15 Languages in our Schools




CONNECTING the dots

CONNECTING *the dots*



Proposed Budget *is* Measured




\$1.4M ALREADY REDUCED

Starting Point: 10 Existing Position Cuts

Unfunded Initial Requests

- Staffing Requests
 - School Psychologist Request
 - Alternative Education Program Staff Requests
- Technology Equipment in Tech Plan
- Maintenance Repair Items
- Field Trips and Professional Development
- Instructional Supplies & Equipment
- Software
- Textbooks and Library Books
- Dues and Fees

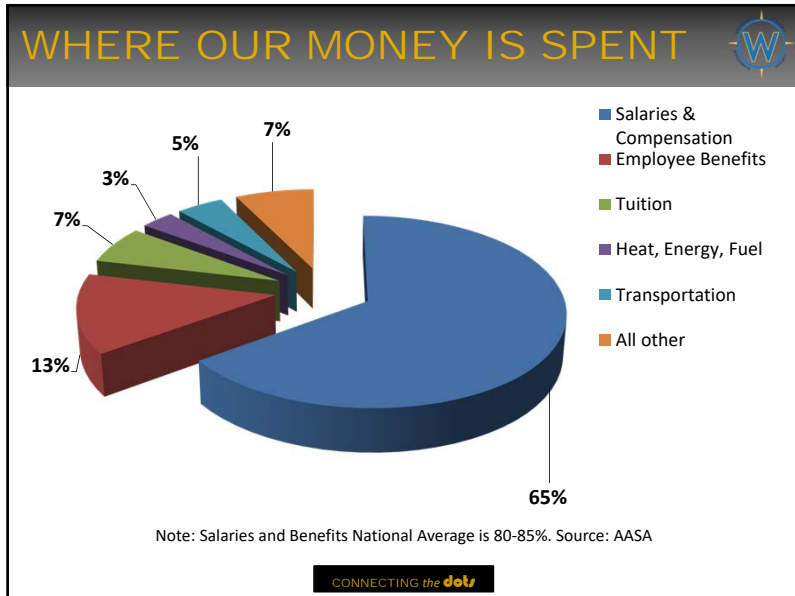


CONNECTING the dots

WHAT THIS BUDGET ACCOMPLISHES

- Fund our 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

CONNECTING the dots



CONTEXT: 2019-2020 BUDGET

Category	% of FY 20 Budget Increase	\$ Increase Over FY 19
Special Education: Private Tuition	1.11%	\$ 536,764
Contracted Salaries	1.10%	\$ 531,607
TOTAL	2.21%	\$ 1,068,371
REMAINDER OF BUDGET	.11%	\$ 51,276
REQUESTED INCREASE	2.32%	\$ 1,119,647

CONNECTING the dots

BUDGET DRIVERS

Category	\$ Increase Over FY 19	% Increase Over FY 19	% of Overall Budget Increase
Salaries & Compensation	\$ 570,366	1.82%	50.94%
Employee Benefits	\$ 3,066	.05%	.27%
Heat, Energy, Fuel	\$ 7,998	.53%	.71%
Tuition	\$ 282,227	9.07%	25.21%
Transportation	\$ 114,606	5.39%	10.24%
All Other Lines	\$ 141,383	3.99%	12.63%
	\$1,119,647		2.32%

CONNECTING the dots

BUDGET NEEDS

INSTRUCTIONAL & OPERATIONAL NEEDS	\$ Increase over FY 19
Legal Services – 3 Negotiations	\$ 20,000
Athletic and Music Transportation – Rate	\$ 1,358
General Supplies – Operational Needs/Copiers	\$ 3,935
Classroom Supplies – Math Curriculum CLMS	\$ 18,187
Software – Rate Increases, Network Security	\$ 58,966
Maintenance and Repair	\$ 16,254
Equipment – Curriculum, Modified Desks	\$ 10,730
TOTAL	\$ 129,430

CONNECTING the dots

LINE ITEMS REDUCED

88 Lines Reduced from FY 19

Some Notable Reductions	\$ Reduced from FY 19
Sick Leave Payout	(\$ 140,197)
Fuel Oil	(\$ 96,782)
Professional / Technical Services	(\$ 62,147)
Electricity	(\$ 19,276)
Retirement Incentive	(\$ 12,000)
TOTAL	(\$ 330,402)

CONNECTING the *dot*s

LINE ITEMS REDUCED & LEVEL-FUNDED

51% of all line items in budget reduced or flat from FY 19 to FY 20.

CONNECTING the *dot*s

INSTRUCTIONAL SERVICES

\$ 24,517,617

Accounts	\$ Increase/Decrease
111 – Salaries, Certified	\$ 199,751
121 – Temporary Pay, Certified	\$ 7,911
TOTAL	\$ 207,663

- .85% Increase
- Contractual Increases for Certified Staff
- Reduction in Teaching Positions
 - Two (2) Elementary Teachers
 - .5 High School English
 - .5 Special Education

3.0 FTEs Reduction in Certified Staff Overall

CONNECTING the *dot*s

SUPPORT SERVICES

\$ 6,422,032

Accounts	\$ Increase/Decrease
112 - Salaries, Support	\$ 295,456
119 – Student Worker – Vocational	(\$ 175)
122 – Temporary Pay, Support	\$ 18,304
132 – Overtime, Support	\$ 10,360
TOTAL	\$ 323,944

- Contractual Increase for All Support Staff
- Paraprofessionals based on Student IEPs
- Reduction of Six (6) Paraprofessionals from 2018-2019 Actuals
 - Still an Increase of Three (3) Paras from 2018-2019 Budget

CONNECTING the *dot*s

EMPLOYEE BENEFITS

\$ 7,631,008

Accounts	\$ Increase/Decrease
212 – Health Insurance	\$ 133,023
215 / 219 – Life Insurance & LTD	\$ 2,485
220 – FICA, Employer’s Contribution	\$ 36,470
240 – Reimbursements	\$ 2,300
250 – Unemployment Comp	\$ 10,000
260 – Workers’ Comp	\$ 9,756
290 – Unused Sick Leave	(\$ 140,197)
291 – Retirement Incentive	(\$ 12,000)
TOTAL	\$ 41,836

- Health Increase based on Analysis of Claims Data and Fund Performance
- Life and Long Term Disability – Rate & Contractual
- Reimbursements – Contractual

CONNECTING the *dot*s

CONTRACTED SERVICES

\$ 1,697,215

Accounts	\$ Increase/Decrease
321 – Instructional Service – Contracted	(\$ 3,825)
322 – Professional Development	0
323 – Curriculum Development	0
330 – Other Prof/Technical Services	(\$ 62,147)
331 – Legal Services	\$ 20,000
TOTAL	(\$ 45,972)

- 330 - Special Education Billed Services at Magnet/Charter Schools
 - Significant Decrease
- Nursing Services Increase on Rate and One Additional Day
- Legal – Three (3) Unions in Negotiations

CONNECTING the *dot*s

TRANSPORTATION

\$ 2,432,350

Accounts	\$ Increase/Decrease
510 – Transportation, Pupil	\$ 114,606
627 – Transportation Supplies	\$ 33,956
TOTAL	\$ 148,562

- 2019-2020 is Year 3 of 5 for this Bus Contract
 - 3% increase in transportation each year for 5 years
- Magnet Transportation Grant
 - Loss of \$50,000 due to Fewer Students Attending Magnet Schools
- Diesel – Rate Increase

CONNECTING the *dot*s

INSURANCE

\$ 263,572

Accounts	\$ Increase/Decrease
520 – Fire/Property Insurance	\$ 3,638
521 – Liability Insurance	\$ 3,000
529 – Other Insurance	\$ 893
TOTAL	\$ 7,531

CONNECTING the *dot*s

COMMUNICATIONS

\$ 93,610

Accounts	\$ Increase/Decrease
530 – Communications	(\$ 1,763)
531 – Postage	(\$ 2,073)
540 – Advertising	\$ 0
TOTAL	(\$ 3,836)

- Favorable Rates
- Move to Electronic Methods

CONNECTING the dots

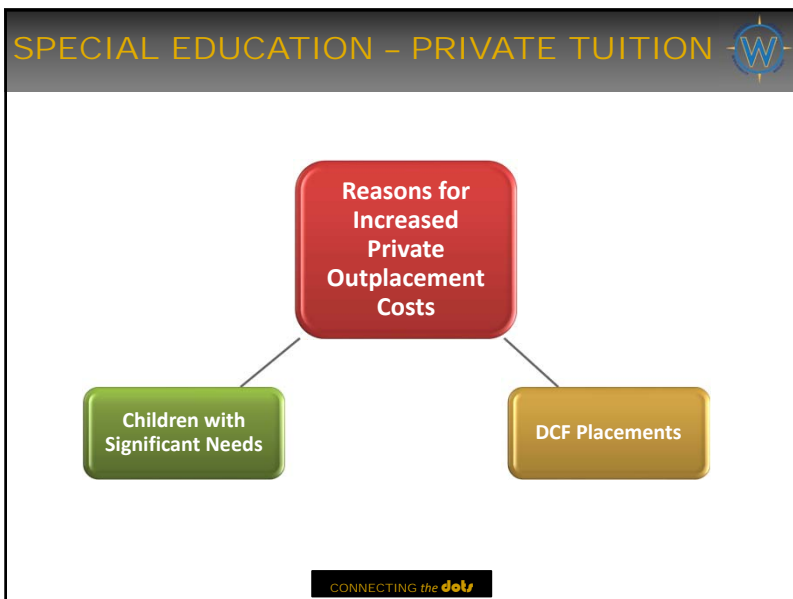
TUITION

\$ 2,754,853

Accounts	\$ Increase/Decrease
560 – Tuition, Other Public	(\$ 183,234)
563 – Tuition, Private	\$ 574,674
TOTAL	\$ 391,440

- Special Education Placements at Private Programs Increasing
 - Actual Increase is \$ 739,678 (minus state reimbursement)
 - DCF Placements
 - Based on Individualized Education Programs (IEPs)
 - These are students with significant needs.
- Decreased Tuition Costs at Other Public Schools

CONNECTING the dots



TUITION REDUCTION STRATEGIES

38% REDUCTION IN MAGNET & VO-AG STUDENTS IN LAST FOUR YEARS

- Direct contact with magnet families promoting Waterford Public Schools
- College and Career Pathways
- Marketing to Community
- Parents Nights
- Social Media & Web Presence
- *The Connection Newsletter*

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OTHER PURCHASED SERVICES

\$ 242,667

Accounts	\$ Increase/Decrease
580 – Travel and Conferences	\$ 1,358
590 – Contracted Services	\$ 1,404
TOTAL	\$ 2,762

- Rate Increase on Athletics Travel

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INSTRUCTIONAL SUPPLIES

\$ 791,142

Accounts	\$ Increase/Decrease
440 – Rentals	\$ 300
611 – Instructional Supplies	\$ 22,012
612 – Software	\$ 58,966
TOTAL	\$ 81,278

- Instructional Supplies
 - Based on Curriculum and Instructional Needs
 - New Mathematics Materials at Middle School
 - New Art Curriculum at WHS
 - Replacement Supplies for Automotive Program
 - Software
 - Significant Product Rate Increases
 - Increased Network Security

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OPERATION & MAINTENANCE OF BUILDINGS

\$ 1,934,600

Accounts	\$ Increase/Decrease
410 – Water Service	\$ 2,292
411 – Sewer Service	\$ 4,545
430 – Maintenance & Repair	\$ 16,254
613 – Maintenance Supplies	(\$ 11,050)
620 – Fuel Oil	(\$ 96,782)
621 – Electricity	(\$ 19,276)
622 – Natural Gas	\$ 76,199
623 – Propane	\$ 7,064
TOTAL	(\$ 20,754)

- Oil and Natural Gas – Due to CLMS Natural Gas Conversion
 - Net Savings of \$24K / Year
- Per Comm Use MOU, \$34K of increases due to Reduction in Funding

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TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES

\$ 376,700

Accounts	\$ Increase/Decrease
641 – Textbooks	(\$ 8,100)
642 – Library Books and Periodicals	(\$ 1,000)
690 – Other Supplies/Materials	(\$ 434)
TOTAL	(\$ 9,534)

- Textbooks – Continue to Move Towards Digital Resources

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EQUIPMENT

\$ 240,196

Accounts	\$ Increase/Decrease
730 – Equipment	(\$ 4,567)
TOTAL	(\$ 4,567)

- Technology Plan Funding Reduced Again
 - CUT: \$66,000 for Replacement Desktops for WHS Tech Ed

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DUES & FEES

\$ 28,416

Accounts	\$ Increase/Decrease
810 – Dues & Fees	(\$ 706)
TOTAL	(\$ 706)

- Rate-based

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COMPETITIVE GRANTS \$212,524 Total

GRANTS UTILIZED IN 2018-2019 - 45% INCREASE OVER FY 18

GRANT	\$ AWARDED	GRANT	\$ AWARDED
Title IV Grant – Student Support and Academic Enrichment (District)	\$22,000	Sandy Hook Promise Foundation for Wingman Program (CLMS)	\$1,000
Cactus Jack – Support Special Education/ED Program (CLMS)	\$2,000	PTA Tech Grant for STEM equipment (QH)	\$1,200
Unified Sports (Anonymous Donor) (CLMS)	\$2,500	Fund for Teachers (GN)	\$5,000
School Security Competitive Grant (District)	\$34,640	Interdistrict Cooperative Grant from CSDE (District)	\$100,000
Fund for Teachers (WHS)	\$5,000	Arts Learning Integration Grant (OSW)	\$5,000
Google “Internet Awesome” Grant (QH)	\$1,000	Carl D Perkins Career and Technical Education Grant (WHS)	\$25,384
SERAC - Southeastern Regional Action Council (WHS)	\$500	Bob's Furniture – Support for Music and Psychology Departments (CLMS)	\$1,800
Additional Grants – Local Vendors/PTO (CLMS)	\$5,000	Exxon/Mobil Science Grant (CLMS)	\$500

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COMPETITIVE GRANTS

123% Increase in 3 Years

FISCAL YEAR	\$ GRANTS OBTAINED
FY 17	\$ 95,434
FY 18	\$ 146,744
FY 19	\$ 212,524

- **FOR FY 19 - .44% OF OUR BUDGET**
- **\$ 454,702 OBTAINED IN 3 YEARS**
- **REDUCES OUR BUDGET REQUEST**

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COST CONTAINMENT EFFORTS

COST CONTAINMENT ACTIONS

- **Competitive Grant Revenues up Significantly - 123% Increase in 3 Years**
- Negotiated Elimination of Salary Lanes and Top Step in WFCT Contract
- Negotiated Two Major Contracts Below Statewide Trend
- High Deductible Health Plans now Mandatory for Two Unions
- Terminated The Friendship School Agreement
- Public Relations and Targeted Marketing to Reduce Tuitions
- Gas Line for Clark Lane Middle School and Energy Efficiency Measures
- Relocated Bus Lot to Waterford High School
- Reduction of Staff in Alignment with Enrollment Trends
- **REVENUE GENERATOR: K-8 RECRUITMENT TO WATERFORD H.S.—76 SEATS**
 - **POTENTIAL REVENUE: \$1M/YEAR TO THE TOWN'S GENERAL FUND**

Pride in Our Students...

Pride in Our Programs...

Pride in Our Staff...




CONNECTING *the dots*

Pride in Our Schools...



CONNECTING *the dots*

CONNECTING *the dots*



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.

THANK YOU!