



WATERFORD PUBLIC SCHOOLS

2020-2021

Superintendent's Recommended Budget

January 23, 2020

DRAFT DOCUMENT



BOE Approved:

BOF Approved:



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 2019-2020

- 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.
- Support a positive school climate.

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WATERFORD PUBLIC SCHOOLS

2020-2021 TENTATIVE BUDGET TIMELINE

October 16, 2019

Budget instructions distributed to administrators

November 22, 2019

Administrative budgets due to Director of Finance and Operations

November 25, 2019 – December 2, 2019

Individual budgets reviewed and compiled by Director of Finance and Operations

December 9, 2019

Ad Team Budget Review

December 10, 2019 – January 18, 2020

Budget Book Developed

January 23, 2020

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

February 6, 2020

Special Board of Education Budget Workshops

February 13, 2020

Special Board of Education Budget Workshops

TBD

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

February 27, 2020

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

February 28, 2020

Budget due in Town's Finance Office

TBD, 2020

Budget Hearing for Community Use of Schools

TBD, 2020

Board of Finance Budget Hearing (Board of Education)

TBD, 2020

Board of Finance Public Hearing on budget

May TBD 2020

RTM Annual Budget Meeting.

Acknowledgements

The development of the Waterford Public Schools Fiscal Plan for 2020-21 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
Diane Houlihan, 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

Craig Merriman

CHAIRPERSON

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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.

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

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 proposal 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.

In that light, I am proud to present the following overview of the proposed FY 21 school budget.

Our budget development process continues to be a 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 is the 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.

I feel it is important to note that over the five years of budget development during my tenure, we have worked to align our budget with actual past expenses and historical trends. To arrive at this proposed budget, reductions were made from initial requests and some new initiatives were again pared back. With that said, this is not a status quo budget. We have had significant gains in the last four years, but we do not intend to be satisfied with current successes. This budget will keep us moving forward. This budget invests in continued improvement and is intended to promote growth and achievement.

This budget represents a 3.38% budget increase for FY 21. 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 all of our students.

A significant driver in this budget is the very low number (2) of teacher retirements. Up until last year, the district has averaged about nine teacher retirements per year. In our budget development, this turnover in staff from a retiree to a new hire allows us to reduce the increase in our certified salaries. With only two retirements for next year, our certified salaries line is impacted.

Fixed cost increases, such as contractual obligations, benefits and insurances, tuitions, heat, energy and fuel, and transportation account for 2.72% of the 3.38% budgetary increase. All other line items total a .66% increase over FY 20; some of these items also include fixed costs. There is a decrease in instructional supplies FY 21. 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 contracts below statewide

trends and move 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. Other recently negotiated contracts for non-certified staff also see new lower salary schedules for new hires.

On the revenue side, we are projecting revenue to the Town of Waterford General Fund of nearly \$170,000 in FY 21 due to our new partnership with eastern Connecticut K-8 districts who are electing to send a limited number of eighth graders to Waterford High School next year. This new partnership is projecting 15 students next year at Waterford High School.

Additional Context of the FY 21 Budget

STAFF CHANGES IN FY 21 BUDGET

Instructional Services

- + 1.0 Pre-Kindergarten Teacher (added in FY 20 - enrollment)
- + 2.0 Elementary Teachers (added in FY 20 - enrollment)
- +1.0 High School Social Worker (added in FY 20 – IDEA Funded)
- + .5 English Learners Teacher (increase from .5 added in FY 20)
- .5 Special Education (mid-year retirement in FY 20)
- 1.0 In-School Suspension Monitor (in FY 20)

Support Services

- + 8.0 – Special Education Paraprofessionals (added in FY 20 per student Individualized Education Plans)
- + 1.0 College and Career Coordinator (for FY 21)

**CUTS FROM INITIAL FY 21 BUDGET REQUESTS
\$ 516,000 (≈ 1% of Total Budget)**

Including additional staff requests

The Board of Education has taken very deliberate steps over the last five 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
High Deductible Health Plans Mandatory for most 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 in Outside Public Schools	
Energy Efficiency Measures	
REVENUE SOURCE: ACTIVELY RECRUITING STUDENTS FROM AREA K-8 DISTRICTS FOR WHS (76 SEATS)	\$1M / year income potential for Town General Fund at contract maximums

Conclusion

I would like to acknowledge the hard work of our team; including our principals, department heads, directors and supervisors, business office and central office staff, and our faculty. I particularly want to recognize the efforts of Joe Mancini, Director of Finance and Operations; Craig Powers, Assistant Superintendent; and Kathy Vallone, Director of Special Services who have spent many hours over the last several months assisting in the development of this budget.

The FY 21 Superintendent's Recommended 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 proposed budget. Line items have been justified and adjusted when necessary but not until after careful analysis.

The budget proposal in this book emphasizes our continued commitment and obligation to the social and emotional wellness of our students and staff, while pursuing our mission of learning and high quality instruction. This budget places a high importance on instructional quality through embedded professional development and increased capacity to support our students with special education needs. It supports reasonable class sizes to sustain our stringent focus on student engagement and learning.

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. I stand prepared to assist you in your deliberations related to this proposed budget.

Sincerely,



Thomas W. Giard III
Superintendent of Schools



2020-2021 (FY 21) 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.
- 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
 - b. Perkins
 - c. IDEA, Part B
 - j. Title IV
 - d. Title II-A
 - e. Title III
 - f. IDEA, Pre-School
 - g. Magnet School Transportation
 - h. Adult Education
 - i. Education Cost Sharing Grant

WATERFORD PUBLIC SCHOOLS

**2020-2021
BUDGET**

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY**\$51,006,143**

Account Groups	Actual 2018-19	Budget 2019-20	Proposed 2020-21	\$ Increase (Decrease)	% Increase (Decrease)
Instructional Salaries	24,096,781	24,517,617	25,192,795	675,178	2.75%
Support Salaries	6,107,787	6,422,032	6,760,281	338,249	5.27%
Employee Benefits	7,537,123	7,609,529	7,989,060	379,531	4.99%
Contracted Services	1,690,415	1,697,215	1,757,247	60,031	3.54%
Transportation	2,456,538	2,385,796	2,538,628	152,832	6.41%
Insurance	245,501	242,690	253,425	10,735	4.42%
Communications	90,848	93,610	93,197	-413	-0.44%
Tuition	2,293,308	2,754,853	2,481,735	-273,118	-9.91%
Other Purchased Services	258,466	242,667	311,257	68,590	28.27%
Instructional Supplies	685,123	791,142	807,930	16,788	2.12%
Operation & Maintenance of Buildings	2,096,647	1,934,600	2,030,918	96,318	4.98%
Textbooks/Library Books/ Other Supplies	373,533	376,700	384,809	8,109	2.15%
Equipment	289,507	240,196	376,016	135,820	56.55%
Dues & Fees	32,656	28,416	28,846	430	1.51%
Totals	48,254,233	49,337,064	51,006,143	1,669,080	3.38%

What Accounts for Budget Growth?

Major Components of Budget Growth	2020-2021 \$ Growth
Instructional Salaries	\$675,178
Support Salaries	\$338,249
Health Insurance	\$337,565
Transportation	\$152,832
Equipment	\$135,820
Prof/Technical Services	\$95,763
Other Purchased Services	\$74,678
Maintenance Supplies/Repair	\$45,197
FICA	\$39,807
Software	\$32,073
Natural Gas	\$24,853
Electricity	\$17,127
Legal Services	\$15,935
Sewer/Water	\$11,486
Workers Comp	\$11,355
Insurance	\$10,735
Texts/Library Books/ Other Supplies	\$8,109
Sick Leave Payout	\$5,215
Other Line Items	\$3,513
Fuel Oil	\$3,153
Dues & Fees	\$430
Communications	(\$413)
Reimbursements	(\$2,700)
Propane	(\$5,498)
Retirement Incentive	(\$6,000)
Travel & Conferences	(\$6,088)
Unemployment	(\$6,224)
Instructional Supplies	(\$15,285)
Instructional Services - Contracted	(\$54,667)
Tuition	(\$273,118)
Total Budget Growth	\$1,669,080

Waterford Public Schools 2020-2021 BUDGET GLOBAL

Account Number / Description	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 BUDGET 7/1/2019 - 6/30/2020	2019-20 EXPEND 7/1/2019 - 6/30/2020	2019-20 ENCUMBR 7/1/2019 - 6/30/2020	2020-21 REQUESTED 7/1/2020 - 6/30/2021	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
111 SALARIES, CERTIFIED	\$22,872,759.31	\$23,043,948.55	\$23,443,137.53	\$10,113,205.32	\$13,116,820.42	\$24,105,021.05	\$661,883.52	2.82%
112 SALARIES, SUPPORT	\$5,423,423.66	\$5,755,181.54	\$6,137,466.80	\$2,922,233.35	\$2,881,461.68	\$6,415,059.86	\$277,593.06	4.52%
119 SALARIES, OTHER	\$14,367.26	\$16,758.43	\$25,000.00	\$6,530.60	\$0.00	\$31,974.00	\$6,974.00	27.90%
121 TEMPORARY PAY, CERTIFIED	\$973,823.46	\$1,052,832.23	\$1,074,479.93	\$473,498.98	\$250,862.50	\$1,087,774.00	\$13,294.07	1.24%
122 TEMPORARY PAY, SUPPORT	\$153,003.08	\$222,441.67	\$149,057.00	\$98,236.97	\$0.00	\$182,624.00	\$33,567.00	22.52%
132 OVERTIME, SUPPORT	\$128,155.70	\$113,405.46	\$110,508.00	\$56,139.84	\$0.00	\$130,623.00	\$20,115.00	18.20%
212 HEALTH INSURANCE	\$5,502,041.89	\$5,851,558.39	\$6,007,466.00	\$5,961,185.18	\$11,683.20	\$6,345,030.67	\$337,564.67	5.62%
215 LIFE INSURANCE	\$73,203.72	\$74,163.12	\$75,491.00	\$39,542.14	\$24,661.20	\$75,764.00	\$273.00	0.36%
219 LONG TERM DISABILITY	\$2,256.00	\$2,820.00	\$2,820.00	\$1,785.00	\$1,275.00	\$3,060.00	\$240.00	8.51%
220 FICA, EMPLOYER'S CONTRIBUTION	\$839,803.36	\$866,744.56	\$945,322.08	\$417,653.89	\$430,802.58	\$985,129.38	\$39,807.30	4.21%
240 REIMBURSEMENTS	\$76,600.01	\$89,080.55	\$89,100.00	\$92,895.01	\$0.00	\$86,400.00	\$(2,700.00)	(3.03)%
250 UNEMPLOYMENT COMP	\$10,913.00	\$7,901.00	\$20,000.00	\$9,645.00	\$2,615.00	\$13,776.00	\$(6,224.00)	(31.12)%
260 WORKERS' COMP	\$382,038.77	\$389,968.00	\$378,497.81	\$283,752.42	\$94,626.48	\$389,852.70	\$11,354.89	3.00%
290 UNUSED SICK LEAVE	\$278,468.20	\$230,887.49	\$78,832.00	\$45,781.00	\$0.00	\$84,047.00	\$5,215.00	6.62%
291 RETIREMENT INCENTIVE	\$27,000.00	\$24,000.00	\$12,000.00	\$9,000.00	\$0.00	\$6,000.00	\$(6,000.00)	(50.00)%
321 INSTRUCTIONAL SERVICE-CONTRACTED	\$155,646.25	\$150,263.79	\$162,902.33	\$146,902.28	\$0.00	\$108,235.70	\$(54,666.63)	(33.56)%
322 PROFESSIONAL DEVELOPMENT	\$81,972.51	\$67,359.07	\$61,050.00	\$20,590.29	\$3,152.00	\$64,050.00	\$3,000.00	4.91%

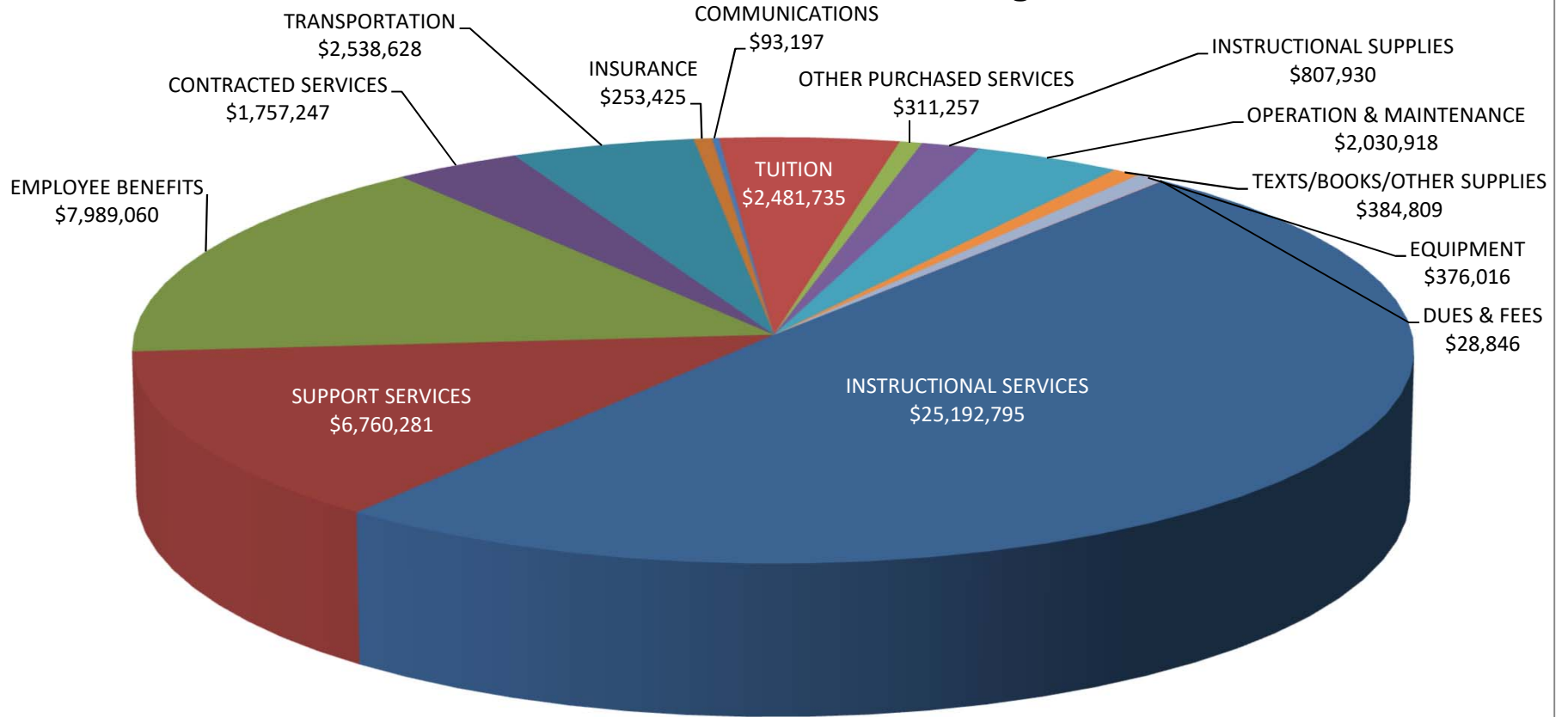
Waterford Public Schools 2020-2021 BUDGET GLOBAL

Account Number / Description	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 BUDGET 7/1/2019 - 6/30/2020	2019-20 EXPEND 7/1/2019 - 6/30/2020	2019-20 ENCUMBR 7/1/2019 - 6/30/2020	2020-21 REQUESTED 7/1/2020 - 6/30/2021	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
323 CURRICULUM DEVELOPMENT	\$65,614.80	\$74,760.90	\$30,000.00	\$21,857.58	\$634.80	\$30,000.00	\$0.00	0.00%
330 OTHER PROF/TECHNICAL SERVICES	\$1,520,434.28	\$1,290,543.18	\$1,342,194.00	\$645,310.00	\$616,782.98	\$1,437,957.00	\$95,763.00	7.13%
331 LEGAL SERVICES	\$112,794.05	\$107,488.09	\$101,069.00	\$56,228.50	\$0.00	\$117,004.00	\$15,935.00	15.77%
410 WATER SERVICE	\$20,970.61	\$42,133.30	\$24,227.00	\$9,316.01	\$25,282.27	\$28,838.00	\$4,611.00	19.03%
411 SEWER SERVICE	\$48,103.45	\$58,799.80	\$56,716.00	\$43,989.51	\$13,092.59	\$63,591.00	\$6,875.00	12.12%
430 MAINTENANCE & REPAIR	\$574,486.92	\$422,346.30	\$347,283.00	\$205,706.37	\$100,615.30	\$370,624.00	\$23,341.00	6.72%
440 RENTALS	\$20,304.46	\$20,428.64	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$0.00	0.00%
510 TRANSPORTATION, PUPIL	\$2,157,302.82	\$2,282,868.09	\$2,195,375.29	\$1,165,417.72	\$1,142,505.06	\$2,357,720.00	\$162,344.71	7.39%
520 FIRE/PROPERTY INSURANCE	\$120,769.72	\$103,120.29	\$110,324.00	\$64,532.61	\$21,511.70	\$113,665.00	\$3,341.00	3.03%
521 LIABILITY INSURANCE	\$115,564.46	\$118,107.73	\$105,466.00	\$81,784.06	\$24,257.88	\$115,487.00	\$10,021.00	9.50%
529 OTHER INSURANCE	\$24,273.00	\$24,273.00	\$26,900.00	\$24,273.00	\$0.00	\$24,273.00	\$(2,627.00)	(9.77)%
530 COMMUNICATIONS	\$66,644.83	\$68,389.49	\$72,110.00	\$39,077.63	\$36,852.37	\$71,953.00	\$(157.00)	(0.22)%
531 POSTAGE	\$18,570.73	\$19,014.06	\$19,500.00	\$9,383.69	\$268.00	\$19,244.00	\$(256.00)	(1.31)%
540 ADVERTISING	\$2,196.81	\$3,444.90	\$2,000.00	\$1,800.05	\$0.00	\$2,000.00	\$0.00	0.00%
560 TUITION, OTHER PUBLIC	\$710,925.00	\$723,529.50	\$800,387.00	\$503,455.00	\$161,145.00	\$780,670.00	\$(19,717.00)	(2.46)%
563 TUITION, PRIVATE	\$1,231,068.91	\$1,569,778.62	\$1,954,466.00	\$1,074,304.28	\$1,241,322.99	\$1,701,065.00	\$(253,401.00)	(12.97)%
580 TRAVEL & CONFERENCES	\$143,250.11	\$164,499.06	\$168,613.00	\$58,654.08	\$71,925.73	\$162,525.00	\$(6,088.00)	(3.61)%

Waterford Public Schools 2020-2021 BUDGET GLOBAL

Account Number / Description	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 BUDGET 7/1/2019 - 6/30/2020	2019-20 EXPEND 7/1/2019 - 6/30/2020	2019-20 ENCUMBR 7/1/2019 - 6/30/2020	2020-21 REQUESTED 7/1/2020 - 6/30/2021	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
590 OTHER PURCHASED SERVICES	\$78,647.35	\$93,966.94	\$74,054.00	\$47,601.45	\$26,165.33	\$148,732.08	\$74,678.08	100.84%
611 INSTRUCTIONAL SUPPLIES	\$375,426.45	\$336,395.24	\$412,190.00	\$209,840.90	\$129,706.37	\$396,905.00	\$(15,285.00)	(3.71)%
612 SOFTWARE	\$286,782.61	\$328,299.16	\$377,352.00	\$363,496.06	\$3,126.58	\$409,425.00	\$32,073.00	8.50%
613 MAINTENANCE SUPPLIES	\$337,608.51	\$312,790.32	\$247,389.00	\$213,042.06	\$24,141.33	\$269,245.00	\$21,856.00	8.83%
620 FUEL OIL	\$132,025.60	\$(4,659.01)	\$343.00	\$(1,928.84)	\$2,371.84	\$3,496.00	\$3,153.00	919.24%
621 ELECTRICITY	\$1,030,110.46	\$1,070,901.95	\$1,074,361.00	\$586,684.09	\$504,933.89	\$1,091,488.00	\$17,127.00	1.59%
622 NATURAL GAS	\$85,408.05	\$167,723.58	\$153,964.00	\$73,868.59	\$95,787.41	\$178,817.00	\$24,853.00	16.14%
623 PROPANE	\$28,619.37	\$26,611.21	\$30,317.00	\$10,468.52	\$16,221.28	\$24,819.00	\$(5,498.00)	(18.14)%
627 TRANSPORTATION SUPPLIES	\$162,426.70	\$173,669.69	\$190,421.00	\$65,865.18	\$89,109.91	\$180,908.00	\$(9,513.00)	(5.00)%
641 TEXTBOOKS	\$206,795.56	\$182,944.79	\$173,600.00	\$77,120.48	\$2,648.42	\$172,300.00	\$(1,300.00)	(0.75)%
642 LIBRARY BOOKS, PERIODICALS	\$25,745.85	\$26,271.77	\$29,549.00	\$21,102.50	\$4,588.24	\$29,549.00	\$0.00	0.00%
690 OTHER SUPPLIES, MATERIALS	\$171,149.05	\$164,316.32	\$173,551.00	\$98,680.86	\$15,948.94	\$182,960.00	\$9,409.00	5.42%
730 EQUIPMENT	\$280,338.28	\$289,506.76	\$240,196.00	\$179,186.12	\$38,638.55	\$376,016.04	\$135,820.04	56.55%
810 DUES & FEES	\$24,700.86	\$32,655.78	\$28,416.00	\$26,031.18	\$60.00	\$28,846.00	\$430.00	1.51%
GRAND TOTAL	\$47,174,535.84	\$48,254,233.30	\$49,337,063.77	\$26,674,726.51	\$21,227,604.82	\$51,006,143.48	\$1,669,079.71	3.38%

2019-2020 Board of Education Budget



■ INSTRUCTIONAL SERVICES 49.39%	■ SUPPORT SERVICES 13.25%	■ EMPLOYEE BENEFITS 15.66%	■ CONTRACTED SERVICES 3.45%	■ TRANSPORTATION 4.98%
■ INSURANCE 0.50%	■ COMMUNICATIONS 0.18%	■ TUITION 4.87%	■ OTHER PURCHASED SERVICES 0.61%	■ INSTRUCTIONAL SUPPLIES 1.58%
■ OPERATION & MAINTENANCE 3.98%	■ TEXTS/BOOKS/OTHER SUPPLIES 0.75%	■ EQUIPMENT 0.74%	■ DUES & FEES 0.06%	



WATERFORD PUBLIC SCHOOLS

2020-2021

BUDGET

BUDGET DETAIL

INSTRUCTIONAL SERVICES

\$25,192,795

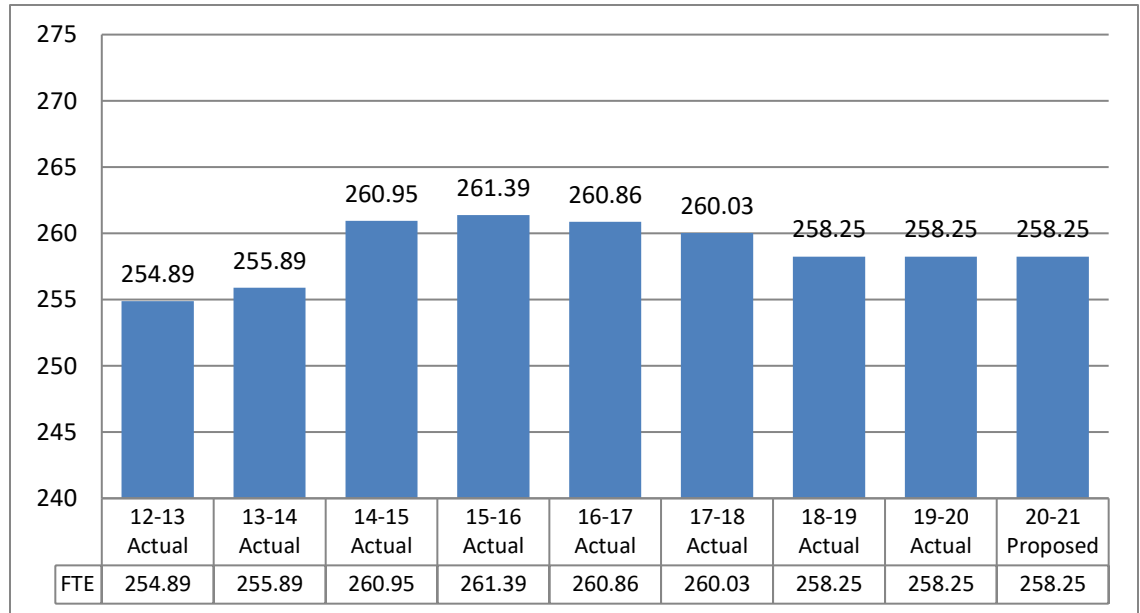
Salaries for Certified Teachers, Administrators, and Instructional Tutors comprise 49.39% of the total 2020-21 budget. The total budget increase of \$675,178 is a 2.75% increase over prior year.

255.25 FTE 2019-20 Adopted Budget

- 1.0 Pre-K Classroom Teacher
- 2.0 Elementary Classroom Teacher
- 1.0 High School Social Worker
- 0.5 Elementary ELL
- (0.5) High School SPED Resource
- (1.0) High School ISS

258.25 FTE 2019-20 Actual Budget

258.25 FTE 2020-21 Proposed Budget



INSTRUCTIONAL SERVICES	\$25,192,795
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	FTEs	Proposed 20-21
Administration		
Central Office	4.00	\$662,553
Elementary	3.00	\$457,857
Middle School	2.00	\$309,736
High School	4.00	\$587,326
Elementary Classroom Teachers		
Great Neck	18.00	\$1,637,317
Oswegatchie	17.00	\$1,496,368
Quaker Hill	19.00	\$1,754,014
Core Academics		
English/Language Arts	16.50	\$1,586,075
Mathematics	16.50	\$1,446,495
Science	17.00	\$1,613,551
Social Studies	16.50	\$1,623,768
World Language	9.00	\$809,764
Unified Arts		
Art	6.30	\$558,783
Library	1.00	\$98,195
Music	8.50	\$804,966
PE/Health	11.00	\$891,353
Career & Technical		
Business & Finance	1.00	\$96,795
Info & Communication	0.50	\$50,573
Family/Consumer Science	2.45	\$241,225
Tech Ed & Engineering	5.00	\$454,734

	FTEs	Proposed 20-21
Academic Supports		
Interventionists	6.50	\$407,468
Instructional Coaches	10.00	\$918,622
ELL Teachers	2.00	\$183,200
Talented & Gifted Teachers	1.50	\$133,043
School Counselors	7.00	\$664,190
In-School Suspension Staff	1.00	\$34,895
Special Education		
Classroom	35.00	\$3,107,928
Psychologists	6.00	\$530,900
Social Workers	6.00	\$466,442
Speech	5.00	\$465,833
Other Services		
Summer School		\$101,093
Substitutes		\$339,931
Tutors - Regular Ed		\$69,743
Tutors - Special Ed		\$17,772
Detention - CLMS		\$1,686
Detention - WHS		\$2,701
Supp Pay - Academics		\$162,823
Supp Pay - Athletics		\$315,561
Degree Changes		\$45,947
per diem SpEd Direct Service		\$1,800
per diem SpEd Student Evals		\$1,500
per diem Guidance		\$32,127
per diem Speech		\$6,142

Totals 258.25 \$25,192,795



Waterford Public Schools 2020-21 INSTRUCTIONAL SERVICES

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 BUDGET 7/1/2019 - 6/30/2020	2020-21 REQUESTED 7/1/2020 - 6/30/2021	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
INSTRUCTIONAL SERVICES					
100-00140-111-1000-01-02-021-01-5 TEACHER ART - GN	94,413.00	95,583.00	96,795.00	1,212.00	1.27%
100-00160-111-1000-01-02-011-01-5 TEACHER LANG ARTS - GN	162,281.00	164,621.00	172,322.00	7,701.00	4.68%
100-00170-111-1000-01-02-012-01-5 TEACHER MATH - GN	117,684.47	119,471.50	126,601.50	7,130.00	5.97%
100-00200-111-1000-01-02-010-01-5 TEACHER CLASSROOM - GN	1,596,089.39	1,555,579.00	1,637,317.00	81,738.00	5.25%
100-00220-111-1000-01-02-022-01-5 TEACHER MUSIC - GN	113,826.66	122,445.39	123,954.35	1,508.96	1.23%
100-00240-111-1000-01-02-024-01-5 TEACHER PHYS ED - GN	51,581.00	56,086.00	60,702.00	4,616.00	8.23%
100-00260-111-1000-01-03-021-01-5 TEACHER ART - OSW	85,371.70	64,458.90	50,125.50	(14,333.40)	(22.24)%
100-00280-111-1000-01-03-011-01-5 TEACHER LANG ARTS - OSW	164,655.94	168,079.00	172,776.00	4,697.00	2.79%
100-00290-111-1000-01-03-012-01-5 TEACHER MATH - OSW	118,777.60	121,562.50	124,652.50	3,090.00	2.54%
100-00320-111-1000-01-03-010-01-5 TEACHER CLASSROOM - OSW	1,426,901.71	1,376,900.00	1,496,368.00	119,468.00	8.68%
100-00340-111-1000-01-03-022-01-5 TEACHER MUSIC - OSW	125,731.80	130,999.22	132,656.30	1,657.08	1.26%
100-00360-111-1000-01-03-024-01-5 TEACHER PHYS ED - OSW	66,934.00	71,621.00	76,426.00	4,805.00	6.71%
100-00380-111-1000-01-04-021-01-5 TEACHER ART - QH	88,721.60	89,803.40	90,924.80	1,121.40	1.25%
100-00400-111-1000-01-04-011-01-5 TEACHER LANG ARTS - QH	168,347.00	170,752.00	171,984.00	1,232.00	0.72%
100-00410-111-1000-01-04-012-01-5 TEACHER MATH - QH	100,260.68	104,750.50	107,082.50	2,332.00	2.23%
100-00440-111-1000-01-04-010-01-5 TEACHER CLASSROOM - QH	1,673,070.08	1,724,956.00	1,754,014.00	29,058.00	1.68%
100-00460-111-1000-01-04-022-01-5 TEACHER MUSIC - QH	98,472.18	107,047.39	112,308.35	5,260.96	4.91%
100-00480-111-1000-01-04-024-01-5 TEACHER PHYS ED - QH	50,287.00	52,959.00	55,695.00	2,736.00	5.17%
100-00640-111-1000-01-06-022-01-5 TEACHER MUSIC - ELEM	86,131.00	90,903.00	92,012.00	1,109.00	1.22%
100-00650-111-2800-01-07-016-01-5 TECHNOLOGY COACH K-6	70,394.11	96,983.00	98,195.00	1,212.00	1.25%
100-00660-111-1000-02-08-021-01-5 TEACHER ART - CLMS	86,131.00	90,903.00	92,012.00	1,109.00	1.22%
100-00680-111-1000-02-08-016-01-5 TEACHER COMP ED - CLMS	97,301.00	98,501.00	99,746.00	1,245.00	1.26%
100-00700-111-1000-02-08-011-01-5 TEACHER LANG ARTS - CLMS	700,343.29	720,257.00	733,642.00	13,385.00	1.86%
100-00720-111-1000-02-08-015-01-5 TEACHER WORLD LANG - CLM	236,890.00	241,794.00	246,901.00	5,107.00	2.11%
100-00740-111-1000-02-08-025-01-5 TEACHER CONSUMER SCI - CLM	136,899.25	138,595.35	140,752.75	2,157.40	1.56%
100-00760-111-1000-02-08-012-01-5 TEACHER MATH - CLMS	838,470.00	824,445.00	827,213.00	2,768.00	0.34%
100-00780-111-1000-02-08-022-01-5 TEACHER MUSIC - CLMS	208,985.27	216,220.75	218,964.25	2,743.50	1.27%
100-00800-111-1000-02-08-024-01-5 TEACHER PHYS ED - CLMS	244,524.00	249,568.00	232,690.00	(16,878.00)	(6.76)%
100-00820-111-1000-02-08-013-01-5 TEACHER SCIENCE - CLMS	626,919.20	640,657.00	654,253.00	13,596.00	2.12%

Waterford Public Schools 2020-21 INSTRUCTIONAL SERVICES

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 BUDGET 7/1/2019 - 6/30/2020	2020-21 REQUESTED 7/1/2020 - 6/30/2021	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
100-00840-111-1000-02-08-014-01-5 TEACHER SOCIAL ST - CLMS	658,263.00	671,224.00	683,410.00	12,186.00	1.82%
100-00860-111-1000-02-08-026-01-5 TEACHER TECH ED - CLMS	70,772.00	75,505.00	80,366.00	4,861.00	6.44%
100-00900-111-1000-03-09-021-01-5 TEACHER ART - WHS	218,887.50	221,963.50	228,925.50	6,962.00	3.14%
100-00920-111-1000-03-09-040-01-5 TEACHER BUSINESS - WHS	94,413.00	95,583.00	96,795.00	1,212.00	1.27%
100-00960-111-1000-03-09-011-01-5 TEACHER ENGLISH - WHS	1,004,517.56	973,956.50	978,414.00	4,457.50	0.46%
100-00980-111-1000-03-09-015-01-5 TEACHER WORLD LANG - WHS	580,344.68	586,770.00	562,863.00	(23,907.00)	(4.07)%
100-01000-111-1000-03-09-025-01-5 TEACHER CONSUMER SCI-WHS	202,040.38	195,209.00	197,667.00	2,458.00	1.26%
100-01020-111-1000-03-09-012-01-5 TEACHER MATH - WHS	721,957.11	751,570.00	796,606.00	45,036.00	5.99%
100-01040-111-1000-03-09-022-01-5 TEACHER MUSIC - WHS	122,027.23	123,521.75	125,070.75	1,549.00	1.25%
100-01060-111-3200-03-09-030-01-5 ATHLETIC DIRECTOR-WHS	118,500.00	120,248.00	121,986.00	1,738.00	1.45%
100-01070-121-3200-03-09-030-01-5 SUPPL PAY ATHLETIC-WHS	267,129.99	273,254.00	285,537.00	12,283.00	4.50%
100-01080-111-1000-03-09-024-01-5 TEACHER PHYS ED - WHS	239,630.78	258,253.00	269,173.00	10,920.00	4.23%
100-01090-121-3200-02-08-030-01-5 SUPPL PAY ATHLETIC-CLMS	28,159.00	29,404.00	30,024.00	620.00	2.11%
100-01100-111-1000-03-09-013-01-5 TEACHER SCIENCE - WHS	912,457.00	937,505.00	959,298.00	21,793.00	2.32%
100-01120-111-1000-03-09-014-01-5 TEACHER HISTORY - WHS	897,188.60	926,228.50	940,357.50	14,129.00	1.53%
100-01140-111-1000-03-09-026-01-5 TEACHER TECH ED - WHS	333,979.00	362,171.00	374,368.00	12,197.00	3.37%
100-01160-111-1000-03-09-024-01-5 TEACHER HEALTH ED - WHS	97,024.00	98,226.00	99,472.00	1,246.00	1.27%
100-01220-111-1000-06-12-080-01-5 TEACHER DEGREE CHANGES	69,884.00	37,386.00	45,947.00	8,561.00	22.90%
100-01230-111-1000-06-07-011-01-5 TEACHER-ELL K-12	130,353.92	139,741.00	183,200.00	43,459.00	31.10%
100-01350-111-1200-05-10-113-01-5 TEACHER-AUTISM	84,192.01	89,525.00	90,617.00	1,092.00	1.22%
100-01370-111-1200-05-14-114-01-5 TEACHER, PRE-K	215,215.00	246,601.00	349,522.00	102,921.00	41.74%
100-01380-111-1200-04-02-108-01-5 TEACHER TAG - GN	47,206.63	47,791.50	48,397.50	606.00	1.27%
100-01390-111-1200-04-03-108-01-5 TEACHER TAG - OSW	47,206.54	47,791.50	48,397.50	606.00	1.27%
100-01400-111-1200-04-04-108-01-5 TEACHER TAG - QH	31,549.02	33,868.50	36,247.50	2,379.00	7.02%
100-01420-111-1200-05-10-103-01-5 TEACHER RESOURCE - SPED	1,843,294.18	1,847,491.50	1,845,779.21	(1,712.29)	(0.09)%
100-01440-111-1200-05-10-100-01-5 TEACHER LD EVAL/PPT FACILIT	193,487.18	195,912.85	198,419.75	2,506.90	1.28%
100-01480-111-1200-05-06-104-01-5 TEACHER SPED - SUPPORT CENT	522,038.79	534,928.65	521,468.04	(13,460.61)	(2.52)%
100-01490-111-1200-05-10-115-01-5 TEACHER-VOCATIONAL PROGRA	98,260.58	100,819.00	102,122.00	1,303.00	1.29%
100-01500-111-2113-05-10-110-01-5 SOCIAL WORKERS	373,259.75	448,672.00	466,442.00	17,770.00	3.96%
100-01520-111-2120-02-08-091-01-5 GUIDANCE - CLMS	238,893.00	252,766.00	264,114.00	11,348.00	4.49%

Waterford Public Schools

2020-21 INSTRUCTIONAL SERVICES

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 BUDGET 7/1/2019 - 6/30/2020	2020-21 REQUESTED 7/1/2020 - 6/30/2021	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
100-01540-111-2120-03-09-091-01-5 GUIDANCE - WHS	382,368.00	391,189.00	400,076.00	8,887.00	2.27%
100-01560-111-2140-05-10-110-01-5 PSYCHOLOGISTS	515,891.15	524,271.00	530,900.00	6,629.00	1.26%
100-01580-111-2150-05-10-109-01-5 SPEECH & LANGUAGE PATH	444,395.60	454,963.00	465,833.00	10,870.00	2.39%
100-01640-111-2220-03-09-090-01-5 LIBRARY SERVICES - WHS	94,813.00	95,983.00	98,195.00	2,212.00	2.30%
100-01660-111-1200-05-10-100-01-5 ADMIN SPED SUPERVISOR	100,494.21	102,935.00	106,088.00	3,153.00	3.06%
100-01680-111-2320-08-11-401-01-5 ADMIN CENTRAL OFFICE	523,143.22	537,936.88	556,465.00	18,528.12	3.44%
100-01720-111-2400-01-02-400-01-5 ADMIN PRINCIPAL - GN	148,114.00	150,437.00	152,619.00	2,182.00	1.45%
100-01740-111-2400-01-03-400-01-5 ADMIN PRINCIPAL - OSW	142,329.00	150,437.00	152,619.00	2,182.00	1.45%
100-01760-111-2400-01-04-400-01-5 ADMIN PRINCIPAL - QH	148,114.00	150,437.00	152,619.00	2,182.00	1.45%
100-01800-111-2400-02-08-400-01-5 ADMIN PRINCIPAL - CLMS	299,135.00	303,828.00	309,736.00	5,908.00	1.94%
100-01820-111-2400-03-09-400-01-5 ADMIN PRINCIPAL - WHS	441,914.00	452,990.00	465,340.00	12,350.00	2.73%
100-04000-121-1000-06-12-080-01-5 TEACHERS - SUBSTITUTES	332,445.00	313,952.69	339,931.00	25,978.31	8.27%
100-04010-121-1000-03-09-010-01-5 TUTOR-IN SCHL SUSP WHS	32,488.97	33,977.00	0.00	(33,977.00)	(100.00)%
100-04020-121-1000-06-12-080-01-5 TUTORS - REG ED	52,783.45	75,820.00	69,743.00	(6,077.00)	(8.02)%
100-04030-121-1000-02-08-010-01-5 TUTOR-IN SCHL SUSP CLMS	33,120.14	33,977.00	34,895.00	918.00	2.70%
100-04040-121-1200-05-10-100-01-5 TUTORS - SPED	14,641.00	14,928.00	17,772.00	2,844.00	19.05%
100-04080-121-1400-06-07-070-01-5 TEACHER SUMMER	94,011.91	86,166.00	94,193.00	8,027.00	9.32%
100-04100-121-1400-06-07-070-01-5 DIR. SUMMER - ELEM/MS	6,900.00	6,900.00	6,900.00	0.00	0.00%
100-04120-121-3200-01-06-050-01-5 SUPPL PAY ST ACT - ELEM	6,690.00	7,170.00	8,792.00	1,622.00	22.62%
100-04140-121-3200-02-08-050-01-5 SUPPL PAY ST ACT - CLMS	20,601.00	21,080.00	23,493.00	2,413.00	11.45%
100-04160-121-1000-02-08-060-01-5 DETENTION - CLMS	1,278.00	1,686.00	1,686.00	0.00	0.00%
100-04180-121-2120-02-08-091-01-5 PDM GUIDANCE - CLMS	10,387.23	10,871.65	11,360.00	488.35	4.49%
100-04200-121-3200-03-09-050-01-5 SUPPL PAY ST ACT - WHS	75,343.71	81,424.00	77,314.00	(4,110.00)	(5.05)%
100-04240-121-1000-03-09-060-01-5 DETENTION - WHS	2,738.00	2,812.00	2,701.00	(111.00)	(3.95)%
100-04260-121-2120-03-09-091-01-5 GUIDANCE PDM - WHS	20,097.33	20,444.59	20,767.00	322.41	1.58%
100-04300-121-1200-05-10-100-01-5 PDM SERVICE SPED	1,618.98	2,260.00	1,800.00	(460.00)	(20.35)%
100-04320-121-1200-05-10-100-01-5 PDM EVALUATIONS SPED	869.40	3,118.00	1,500.00	(1,618.00)	(51.89)%
100-04330-121-1200-05-10-109-01-5 PDM SPEECH / LANGUAGE	3,415.10	6,022.00	6,142.00	120.00	1.99%
100-04340-121-2620-10-12-200-01-5 SUPPL PAY - DISTRICT	3,009.00	3,078.00	3,144.00	66.00	2.14%
100-04360-121-1000-10-07-010-01-5 SUPPL PAY-ACAD K-8	45,105.02	46,135.00	50,080.00	3,945.00	8.55%
TOTAL INSTRUCTIONAL SERVICES	\$24,096,780.78	\$24,517,617.46	\$25,192,795.05	\$675,177.59	2.75%

2020-21 INSTRUCTIONAL SERVICES STAFF PLAN

		<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	19-20	Proposed 20-21	
<u>Administration</u>													
	Central Office	3.45	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	
	Elementary	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
	Middle School	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
	High School	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	
<u>Administration</u>		Total	11.45	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	
<u>Core Academics</u>													
Classroom	Elementary	62.00	58.00	58.00	60.00	56.00	56.00	56.00	56.00	54.00	52.00	54.00	
Language Arts English	Middle School	7.50	7.50	7.90	7.90	7.90	8.00	7.50	7.00	7.00	7.00	7.00	
	High School	13.00	11.20	11.80	10.80	10.10	10.00	10.00	10.00	10.50	9.50	9.50	
	Total	20.50	18.70	19.70	18.70	18.00	18.00	17.50	17.00	17.50	16.50	16.50	
Mathematics	Middle School	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.00	7.00	7.00	7.00	
	High School	10.50	10.50	10.20	10.20	10.00	9.16	9.50	9.50	9.50	9.50	9.50	
	Total	18.00	18.00	17.70	17.70	17.50	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	7.00	7.00	7.00	7.00	
	High School	10.70	10.70	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
	Total	18.20	18.20	18.50	18.50	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	7.00	7.00	7.00	7.00	
	High School	12.00	12.00	11.00	10.00	9.84	10.00	10.00	10.00	9.50	9.50	9.50	
	Total	19.50	19.50	18.50	17.50	17.34	17.50	17.50	17.00	16.50	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	
	Middle School	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
	High School	8.00	6.80	6.03	6.03	6.50	6.50	6.50	6.00	6.00	6.00	6.00	
	Total	12.00	9.80	9.03	9.03	9.50	9.50	9.50	9.00	9.00	9.00	9.00	
<u>Core Academic</u>		Total	150.20	142.20	141.43	141.43	135.84	135.16	135.00	132.50	130.50	127.50	129.50

2020-21 INSTRUCTIONAL SERVICES STAFF PLAN

		<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	19-20	Proposed 20-21
<u>Unified Arts</u>												
Art	Elementary	2.50	1.50	1.50	1.50	1.40	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
	High School	2.33	2.33	2.33	2.33	2.33	2.50	2.50	2.50	2.50	2.50	2.50
	Total	5.83	4.83	4.83	4.83	4.73	6.13	6.13	6.30	6.30	6.30	6.30
Library	Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total	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	4.75	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	Middle School	2.50	2.50	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25
	High School	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
	Total	8.75	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50
P.E. / Health / Athletics	Elementary	4.00	3.83	3.83	3.83	3.73	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	4.80	3.75	3.75	3.75
	High School	5.00	4.80	4.80	4.80	4.80	4.80	4.83	5.03	4.25	4.25	4.25
	Total	14.00	13.63	13.63	13.63	13.53	12.70	12.83	12.83	11.00	11.00	11.00
<u>Unified Arts</u>		Total	29.58	27.96	27.96	27.96	27.76	28.33	28.46	28.63	26.80	26.80
<u>Career & Technical</u>												
Business & Finance	High School	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total	1.50	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	0.85	1.00	1.00	1.00	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
	Total	1.00	0.85	1.00	1.00	1.00	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	0.45	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
	Total	2.50	2.50	2.50	2.50	2.50	2.50	2.45	2.45	2.45	2.45	2.45
Tech. Ed. & Engineering	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	High School	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Total	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
<u>Career & Technical</u>		Total	10.00	9.35	9.50	9.50	9.50	9.00	8.95	8.95	8.95	8.95

2020-21 INSTRUCTIONAL SERVICES STAFF PLAN

		<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	19-20	Proposed 20-21
Academic Supports												
Interventionists	Elementary	4.00	4.00	4.00	2.25	4.50	4.50	4.50	4.50	4.50	4.50	4.50
	Middle School	1.00	1.00	0.50	0.75	0.75	0.75	0.75	1.50	1.50	1.50	1.50
	High School	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	Total	6.00	6.00	5.00	3.50	5.75	5.75	5.75	6.50	6.50	6.50	6.50
Coaches (Literacy, Numeracy & Technology)	Elementary	0.75	0.33	0.33	2.58	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	Middle School	0.25	0.33	0.83	1.08	1.25	1.25	1.00	1.75	1.75	1.75	1.75
	High School	1.00	0.34	0.84	0.84	1.40	2.00	1.25	1.25	1.25	1.25	1.25
	Total	2.00	1.00	2.00	4.50	9.65	10.25	9.25	10.00	10.00	10.00	10.00
Math Tutor	Middle School	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	1.00	1.50	1.50	1.50	1.50	1.50	2.00
Talented & Gifted	Elementary	2.00	2.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
	Middle School	1.00	0.15	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00
	Total	3.00	2.15	2.00	2.00	2.00	2.00	2.00	2.00	1.50	1.50	1.50
School Counseling	Middle School	2.00	2.00	2.00	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
	Total	6.00	6.00	6.00	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
	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	Total	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00
Academic Supports		Total	21.00	19.15	19.00	21.00	28.40	29.50	28.50	29.00	28.50	28.50

2020-21 INSTRUCTIONAL SERVICES STAFF PLAN

		<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	19-20	Proposed 20-21	
<u>Special Education</u>													
Classroom	Pre-Kindergarten	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	3.00	4.00	
	Elementary	14.60	15.00	17.00	17.00	17.00	16.00	16.00	15.00	15.00	14.50	14.00	
	Middle School	7.00	6.00	6.00	6.00	6.00	6.50	7.00	7.00	7.50	8.00	7.50	
	High School	7.20	8.00	8.00	8.00	8.50	7.95	8.00	8.00	8.00	9.00	9.50	
	Transition	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	
	Total	28.80	29.00	31.00	31.00	31.50	31.45	32.00	33.00	34.50	34.50	35.00	
Psychologist	Elementary	3.10	3.00	3.00	3.00	3.50	3.50	3.50	3.50	3.50	3.00	3.00	
	Middle School	1.00	1.00	1.00	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	
	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	
	Total	5.10	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
Social Worker	Elementary	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	
	Total	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	
Speech	Elementary	3.90	3.20	3.40	3.40	3.20	3.20	3.20	3.20	4.00	4.00	4.00	
	Middle School	1.00	1.00	0.80	0.80	0.95	0.95	0.95	0.95	0.20	0.20	0.20	
	High School	0.60	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	
	Total	5.50	5.00	5.00	5.00	4.95	4.95	4.95	4.95	5.00	5.00	5.00	
<u>Special Education</u>		Total	43.40	43.00	45.00	45.00	47.45	47.40	47.95	48.95	50.50	50.50	52.00
GRAND TOTALS			265.63	253.66	254.89	256.89	260.95	261.39	260.86	260.03	258.25	255.25	258.25

SUPPORT SERVICES

\$6,760,281

Support salaries represent 13.25% of the proposed 2020-21 budget. The total budget increase of \$338,249 is a 5.27% increase over prior year.

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

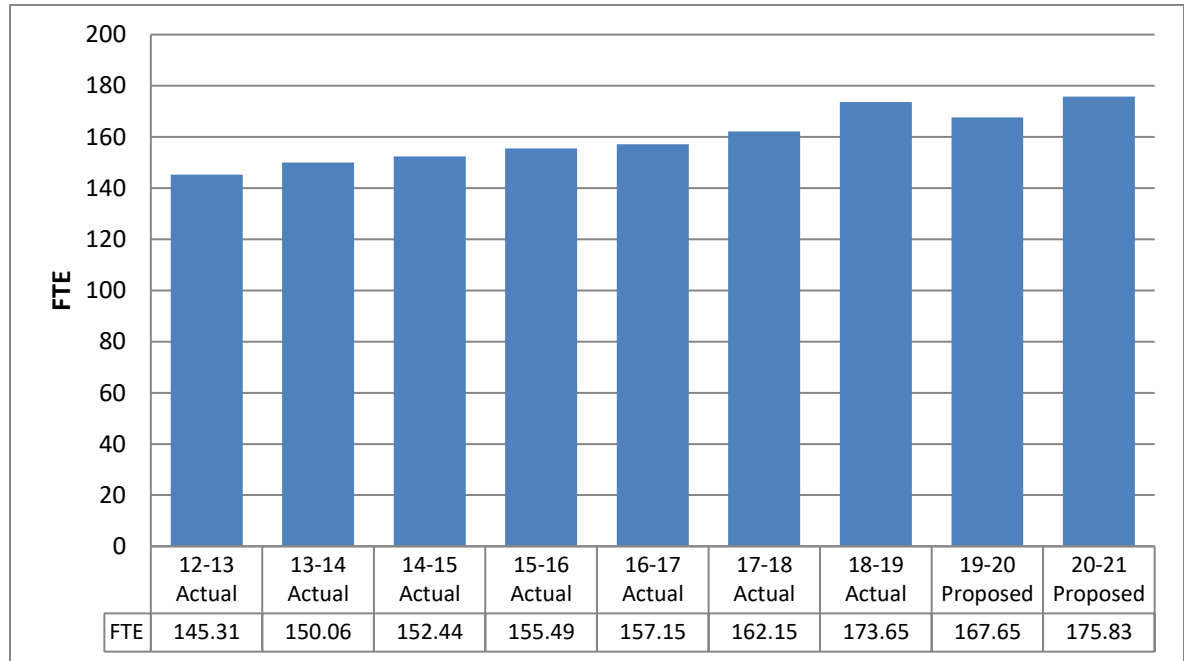
167.65 FTE 2019-20 Adopted Budget

- (1.0) Central Office Custodian
- 0.18 High School Athletics Secretary
- 8.0 Paras

174.83 FTE 2019-20 Actual Budget

- 1.0 College Career Coordinator

175.83 FTE 2020-21 Proposed Budget



SUPPORT SERVICES	\$6,760,281
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	FTEs	Proposed 20-21
Buildings & Grounds Department		
Director & Supervisor	2.00	\$244,668
Custodians/Maintenance	33.00	\$1,921,166
Information Technology Department		
Director	1.00	\$145,804
IT Department	7.00	\$226,525
Auditorium Manager	1.00	\$55,018
Administrative Support Staff		
Superintendent's Office	2.00	\$137,605
Business Office	3.50	\$223,456
Human Resources	2.00	\$119,958
Courier	1.00	\$41,462
Secretaries		
Elementary	3.00	\$129,404
Middle School	3.00	\$144,238
High School	5.63	\$230,916
Buildings & Grounds/Technology	0.50	\$23,267
Special Services	3.00	\$138,691
Technology	0.50	\$14,099
Library Assistants	5.00	\$140,972
Paraprofessionals		
Computer	5.00	\$113,266
Student / Classroom	82.00	\$1,792,083

	FTEs	Proposed 20-21
Student Support Staff		
Occupational Therapist	0.80	\$94,241
Physical Therapist	1.00	\$110,722
College & Career Coord.	1.00	\$24,000
Learning Through Service	1.00	\$56,980
Part Time School Staff		
Playground Aides	4.62	\$70,930
Crossing Guard	0.36	\$8,460
Security Guard	2.00	\$64,889
Monitors	1.12	\$15,718
Van Drivers	3.80	\$81,522
Other Services		
Secretaries Overtime		1,890
Secretaries Substitutes		10,391
IT Overtime		1,445
Para Substitutes		83,034
School Resource Officers		45,000
Summer School		0
Buildings Overtime		127,288
Buildings Substitutes		89,199
Vocational Student Workers		31,974
Totals	175.83	\$6,760,281

Food Service	17.00	\$0
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Funded by Food Service Program



Waterford Public Schools 2020-2021 SUPPORT SERVICES

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 BUDGET 7/1/2019 - 6/30/2020	2020-21 REQUESTED 7/1/2020 - 6/30/2021	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
SUPPORT SERVICES					
100-02040-112-1000-01-02-016-02-5 PARAPROF COMP - GN	19,015.09	20,442.66	21,551.94	1,109.28	5.43%
100-02060-112-1000-01-03-016-02-5 PARAPROF COMP - OSW	19,178.09	20,442.66	21,551.94	1,109.28	5.43%
100-02100-112-1000-01-04-016-02-5 PARAPROF COMP - QH	17,679.19	19,297.87	20,339.92	1,042.05	5.40%
100-02130-112-1000-01-06-011-02-5 PARAPROF READING - ELEM	66,938.35	70,883.27	0.00	(70,883.27)	(100.00)%
100-02140-112-1000-01-06-012-02-5 PARAPROF MATH - ELEM	64,714.49	67,588.08	0.00	(67,588.08)	(100.00)%
100-02160-112-1000-02-08-016-02-5 PARAPROF COMP - CLMS	20,123.54	20,958.45	22,442.60	1,484.15	7.08%
100-02180-112-1000-02-08-010-02-5 PARAPROF - CLMS	25,502.40	26,528.71	0.00	(26,528.71)	(100.00)%
100-02200-112-1000-03-09-041-02-5 LEARNING THRU SERVICE-WH	55,114.74	56,723.00	56,980.00	257.00	0.45%
100-02210-112-1000-03-09-091-02-5 COLLEGE & CAREER COORDINATO	0.00	0.00	24,000.00	24,000.00	---
100-02220-112-1000-03-09-016-02-5 PARAPROF COMP - WHS	25,825.80	26,628.71	27,379.35	750.64	2.82%
100-02380-112-1200-05-10-100-02-5 PARAPROF-STUDENT SUPPORT	1,419,185.61	1,431,693.09	1,792,082.77	360,389.68	25.17%
100-02390-119-1200-05-10-115-02-5 STUDENT WORKER-VOCATIONA	16,758.43	25,000.00	31,974.00	6,974.00	27.90%
100-02400-112-1200-05-10-111-02-5 OCCUPATIONAL THERAPISTS	89,172.41	91,805.00	94,241.00	2,436.00	2.65%
100-02420-112-1200-05-10-111-02-5 PHYSICAL THERAPISTS	102,129.30	106,132.00	110,722.00	4,590.00	4.32%
100-02440-112-1200-05-10-100-02-5 SECRETARY - SPED	128,620.97	141,706.14	138,690.80	(3,015.34)	(2.13)%
100-02460-112-2120-02-08-091-02-5 SECRY GUIDANCE - CLMS	52,197.97	56,224.56	55,656.44	(568.12)	(1.01)%
100-02480-112-2120-03-09-091-02-5 SECRY GUIDANCE - WHS	94,440.48	99,488.44	78,083.28	(21,405.16)	(21.52)%
100-02520-112-2220-01-02-090-02-5 LIBRARY ASSIST - GN	22,577.52	26,183.04	23,961.60	(2,221.44)	(8.48)%
100-02540-112-2220-01-03-090-02-5 LIBRARY ASSIST - OSW	24,073.93	27,668.16	25,521.60	(2,146.56)	(7.76)%
100-02560-112-2220-01-04-090-02-5 LIBRARY ASSIST - QH	31,725.08	32,498.84	33,597.08	1,098.24	3.38%
100-02600-112-2220-02-08-090-02-5 LIBRARY ASSIST - CLMS	29,457.07	32,373.84	32,087.00	(286.84)	(0.89)%
100-02620-112-2220-03-09-090-02-5 LIBRARY ASSIST - WHS	33,895.94	34,729.52	25,804.80	(8,924.72)	(25.70)%
100-02640-112-2220-03-09-023-02-5 AUDITORIUM MANAGER	51,855.20	53,780.00	55,018.00	1,238.00	2.30%
100-02660-112-2320-10-12-401-02-5 COURIER	38,155.28	40,351.00	41,462.00	1,111.00	2.75%
100-02680-112-2320-08-11-401-02-5 CENTRAL OFFICE STAFF	240,598.18	248,539.00	257,564.00	9,025.00	3.63%
100-02740-112-2400-01-02-101-02-5 PLAYGROUND MONITOR - GN	20,526.92	21,160.00	24,725.00	3,565.00	16.85%
100-02760-112-2400-01-02-400-02-5 SECRETARY SCHOOL - GN	44,682.99	45,791.96	47,319.56	1,527.60	3.34%
100-02780-112-2400-01-03-101-02-5 PLAYGROUND MONITOR - OSW	19,807.54	20,860.00	23,510.00	2,650.00	12.70%
100-02800-112-2400-01-03-400-02-5 SECRETARY SCHOOL - OSW	45,302.37	45,791.96	47,319.56	1,527.60	3.34%

Waterford Public Schools 2020-2021 SUPPORT SERVICES

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 BUDGET 7/1/2019 - 6/30/2020	2020-21 REQUESTED 7/1/2020 - 6/30/2021	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
100-02820-112-2400-01-04-101-02-5 PLAYGROUND MONITOR - QH	13,057.85	19,241.00	22,695.00	3,454.00	17.95%
100-02840-112-2400-01-04-400-02-5 SECRETARY SCHOOL - QH	26,739.56	35,536.80	34,764.96	(771.84)	(2.17)%
100-02940-112-2400-02-08-400-02-5 SECRY SCHOOL - CLMS	83,444.20	91,579.00	88,581.76	(2,997.24)	(3.27)%
100-02950-112-2400-02-08-101-02-5 MONITOR-CLMS	3,413.86	3,656.00	4,336.00	680.00	18.60%
100-02970-112-2400-03-09-101-02-5 MONITORS - WHS	9,179.72	9,978.00	11,382.00	1,404.00	14.07%
100-02980-112-2400-03-09-400-02-5 SECRETARY - WHS	126,336.80	136,824.88	134,089.76	(2,735.12)	(2.00)%
100-02990-112-3200-03-09-030-02-5 SECRY ATHLETICS - WHS	9,632.75	8,471.00	18,742.50	10,271.50	121.25%
100-03000-112-2400-06-12-060-02-5 SCHOOL RESOURCE OFFICER	35,000.00	40,000.00	45,000.00	5,000.00	12.50%
100-03020-112-2500-08-11-401-02-5 BUSINESS OFFICE	205,063.00	218,189.00	223,456.00	5,267.00	2.41%
100-03060-112-2600-01-02-200-02-5 CUSTODIAN - GN	156,282.03	163,832.32	164,704.12	871.80	0.53%
100-03080-112-2600-01-03-200-02-5 CUSTODIAN - OSW	147,163.59	152,432.12	164,204.12	11,772.00	7.72%
100-03100-112-2600-01-04-200-02-5 CUSTODIAN - QH	154,634.48	163,332.32	164,729.12	1,396.80	0.86%
100-03160-112-2600-02-08-200-02-5 CUSTODIAN - CLMS	254,996.77	279,839.00	282,308.20	2,469.20	0.88%
100-03180-112-2600-01-13-999-02-5 CUSTODIAN - COMM CTR	(0.01)	0.00	0.00	0.00	---
100-03200-112-2400-03-09-101-02-5 SECURITY - WHS	62,149.24	63,191.00	64,889.00	1,698.00	2.69%
100-03220-112-2600-03-09-200-02-5 CUSTODIAN - WHS	368,673.86	409,300.32	412,912.40	3,612.08	0.88%
100-03240-112-2600-06-12-200-02-5 MAINTENANCE	683,192.39	756,825.88	768,784.68	11,958.80	1.58%
100-03260-112-2600-08-12-200-02-5 BLDGS & GROUNDS OFFICE	252,879.67	261,041.00	267,935.00	6,894.00	2.64%
100-03280-112-2600-08-11-200-02-5 CUSTODIAN - CENTRL OFF	27,345.94	50,038.20	0.00	(50,038.20)	(100.00)%
100-03300-112-2600-90-13-999-02-5 COMM USE - CUSTODIAN	(109,432.00)	(72,955.00)	(36,477.00)	36,478.00	(50.00)%
100-03440-112-2700-02-08-101-02-5 CROSSING GUARD - CLMS	7,582.00	7,990.00	8,460.00	470.00	5.88%
100-03450-112-2700-04-10-300-02-5 VAN DRIVERS - SPED	71,975.75	76,582.00	81,522.00	4,940.00	6.45%
100-03470-112-2112-06-12-401-02-5 ACADEMIC SOFTWARE SUPP S	50,772.80	52,672.00	53,891.00	1,219.00	2.31%
100-03480-112-2900-06-12-401-02-5 COMPUTER ENGINEER	136,683.60	141,077.00	145,804.00	4,727.00	3.35%
100-03490-112-2900-06-12-401-02-5 COMPUTER TECHNICIAN	162,699.24	168,742.00	172,634.00	3,892.00	2.31%
100-03500-112-2900-06-12-401-02-5 IT SECRETARY	13,218.00	13,781.00	14,099.00	318.00	2.31%
100-04540-122-1200-05-10-100-02-5 SUBSTITUTES - PARAPROF	113,033.71	58,000.00	83,034.00	25,034.00	43.16%
100-04580-122-1200-05-10-100-02-5 SUMMER SCHOOL CLERK	1,909.57	1,897.00	0.00	(1,897.00)	(100.00)%
100-04620-122-2400-06-12-401-02-5 SECRETARY SUBS	11,826.89	9,160.00	10,391.00	1,231.00	13.44%
100-04640-122-2600-06-12-200-02-5 CUSTODIAN SUBS	95,671.50	80,000.00	89,199.00	9,199.00	11.50%

Waterford Public Schools 2020-2021 SUPPORT SERVICES

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 BUDGET 7/1/2019 - 6/30/2020	2020-21 REQUESTED 7/1/2020 - 6/30/2021	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
100-05020-132-2320-08-12-401-02-5 OT CENTRL OFFICE	123.32	0.00	300.00	300.00	---
100-05040-132-2400-01-06-400-02-5 OT SECRY - ELEM	491.87	395.00	465.00	70.00	17.72%
100-05060-132-2400-02-08-400-02-5 OT SECRY - CLMS	1,094.32	500.00	1,000.00	500.00	100.00%
100-05080-132-2400-03-09-400-02-5 OT SECRY - WHS	86.84	125.00	125.00	0.00	0.00%
100-05100-132-2600-01-06-200-02-5 OT CUSTODIAN - ELEM	27,014.63	19,925.00	22,288.00	2,363.00	11.86%
100-05120-132-2600-02-08-200-02-5 OT CUSTODIAN - CLMS	19,152.20	9,800.00	15,000.00	5,200.00	53.06%
100-05140-132-2600-03-09-200-02-5 OT CUSTODIAN - WHS	30,098.44	14,113.00	25,000.00	10,887.00	77.14%
100-05160-132-2600-06-12-200-02-5 OT MAINTENANCE	19,185.66	19,000.00	20,000.00	1,000.00	5.26%
100-05180-132-2600-08-11-200-02-5 OT CUSTODIAN - C.O.	276.86	150.00	0.00	(150.00)	(100.00)%
100-05200-132-2900-06-12-401-02-5 OT TECH SUPPORT-BOE	1,297.02	1,500.00	1,445.00	(55.00)	(3.67)%
100-05230-132-2600-06-12-200-02-5 OT SNOW REMOVAL	14,584.30	45,000.00	45,000.00	0.00	0.00%
TOTAL SUPPORT SERVICES	\$6,107,787.10	\$6,422,031.80	\$6,760,280.86	\$338,249.06	5.27%

2020-21 SUPPORT SERVICES STAFF PLAN

	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	Proposed 20-21
<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	34.00	34.00	34.00	34.00	35.00	35.00	35.00	34.00	34.00	33.00
<u>Total</u>	38.00	36.00	36.00	36.00	36.00	37.00	37.00	37.00	36.00	36.00	35.00
<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	7.00	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	9.00	9.00	9.00
<u>Administrative Support Staff</u>											
Superintendent's Office	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Business Office	3.50	3.50	3.50	3.50	3.50	3.50	3.50	4.00	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>	8.50	8.50	8.50	8.50	8.50	8.50	8.50	9.00	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	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00
High School	6.88	5.38	5.38	5.38	5.45	5.45	5.45	5.45	5.45	5.45	5.63
Special Services	4.00	4.00	4.00	4.00	3.00	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	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
<u>Total</u>	24.88	22.88	21.88	21.88	20.95	20.95	20.95	19.95	19.95	19.95	20.13

2020-21 SUPPORT SERVICES STAFF PLAN

	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	Proposed 20-21
<u>Paraprofessionals</u>											
Computer	7.00	7.00	7.00	7.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00
Student / Classroom	57.62	55.62	53.62	54.00	58.00	58.00	63.00	71.00	80.00	74.00	82.00
<u>Total</u>	64.62	62.62	60.62	61.00	64.00	64.00	68.00	76.00	85.00	79.00	87.00
<u>Student Support Staff</u>											
Occupational Therapist	0.80	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	0.87	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
School to Career Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
<u>Total</u>	2.80	2.67	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	3.80
<u>Part Time School Staff</u>											
Playground Aides	5.31	4.92	4.92	4.92	4.92	4.62	4.62	4.62	4.62	4.62	4.62
Crossing Guard	0.77	0.86	0.51	0.55	0.55	0.36	0.36	0.36	0.36	0.36	0.36
Security Guard	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Monitors	2.15	1.08	1.08	1.08	1.39	1.46	1.12	1.12	1.12	1.12	1.12
Van Drivers	0.00	0.00	0.00	3.33	3.33	3.80	3.80	3.80	3.80	3.80	3.80
<u>Total</u>	10.23	8.86	7.51	11.88	12.19	12.24	11.90	11.90	11.90	11.90	11.90
<u>GRAND TOTALS</u>	157.03	149.53	145.31	150.06	152.44	153.49	157.15	164.65	173.65	167.65	175.83
<u>Food Service</u> (self funded)	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	18.00	18.50	18.50

EMPLOYEE BENEFITS

\$7,989,060

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**\$7,989,060**

Object	Description	Actual 2018-19	Budget 2019-20	Proposed 2020-21	\$ Increase (Decrease)	% Increase (Decrease)
212	Health Insurance	5,851,558	6,007,466	6,345,031	337,565	5.62%
215/219	Life/LTD Insurance	76,983	78,311	78,824	513	0.66%
220	FICA, Employer's Contribution	866,745	945,322	985,129	39,807	4.21%
240	Reimbursements	89,081	89,100	86,400	-2,700	-3.03%
250	Unemployment Compensation	7,901	20,000	13,776	-6,224	-31.12%
260	Workers' Compensation	389,968	378,498	389,853	11,355	3.00%
290	Unused Sick Leave	230,887	78,832	84,047	5,215	6.62%
291	Retirement Incentive	24,000	12,000	6,000	-6,000	-50.00%
Total		7,537,123	7,609,529	7,989,060	379,531	4.99%



Waterford Public Schools 2020-2021 EMPLOYEE BENEFITS

Account Number / Description	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 BUDGET 7/1/2019 - 6/30/2020	2019-20 EXPEND 7/1/2019 - 6/30/2020	2019-20 ENCUMBR 7/1/2019 - 6/30/2020	2020-21 REQUESTED 7/1/2020 - 6/30/2021	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
212 HEALTH INSURANCE								
100-05500-212-1000-10-12-403-03-5 HEALTH INSURANCE	5,271,646.29	5,597,263.19	5,733,534.00	5,698,935.98	0.00	6,042,571.48	309,037.48	5.39%
100-05510-212-1000-10-12-403-03-5 HEALTH INS-RETIREES	280,090.60	291,566.20	298,779.00	287,096.20	11,683.20	314,883.19	16,104.19	5.39%
100-05520-212-1000-90-13-999-03-5 COMM USE HEALTH	(49,695.00)	(37,271.00)	(24,847.00)	(24,847.00)	0.00	(12,424.00)	12,423.00	(50.00)%
TOTAL 212 HEALTH INSURANCE	\$5,502,041.89	\$5,851,558.39	\$6,007,466.00	\$5,961,185.18	\$11,683.20	\$6,345,030.67	\$337,564.67	5.62%
215 LIFE INSURANCE								
100-05540-215-1000-10-12-403-03-5 LIFE INSURANCE	73,509.72	74,393.12	75,645.00	39,696.14	24,661.20	75,840.00	195.00	0.26%
100-05550-215-1000-90-13-999-03-5 COMM USE - LIFE INS	(306.00)	(230.00)	(154.00)	(154.00)	0.00	(76.00)	78.00	(50.65)%
TOTAL 215 LIFE INSURANCE	\$73,203.72	\$74,163.12	\$75,491.00	\$39,542.14	\$24,661.20	\$75,764.00	\$273.00	0.36%
219 LONG TERM DISABILITY								
100-05560-219-1000-08-11-403-06-5 LONG TERM DISABILITY	2,256.00	2,820.00	2,820.00	2,040.00	1,020.00	3,060.00	240.00	8.51%
TOTAL 219 LONG TERM DISABILITY	\$2,256.00	\$2,820.00	\$2,820.00	\$2,040.00	\$1,020.00	\$3,060.00	\$240.00	8.51%
220 FICA, EMPLOYER'S CONTRIBUTION								
100-05580-220-1000-10-12-403-03-5 FICA EMPLOYER'S CONTRIB	850,965.36	875,116.56	950,904.08	423,235.89	430,206.21	987,919.10	37,015.02	3.89%
100-05590-220-1000-90-13-999-03-5 COMM USE - FICA	(11,162.00)	(8,372.00)	(5,582.00)	(5,582.00)	0.00	(2,790.00)	2,792.00	(50.02)%
TOTAL 220 FICA, EMPLOYER'S CONTRIBUTION	\$839,803.36	\$866,744.56	\$945,322.08	\$417,653.89	\$430,206.21	\$985,129.10	\$39,807.02	4.21%
240 REIMBURSEMENTS								
100-05600-240-1000-10-12-403-03-5 TUITION REIMBURSEMENT	70,000.01	82,680.55	82,500.00	86,395.01	0.00	80,000.00	(2,500.00)	(3.03)%
100-05620-240-2600-10-12-403-03-5 SHOE REIMBURSEMENT	6,600.00	6,400.00	6,600.00	6,500.00	0.00	6,400.00	(200.00)	(3.03)%
TOTAL 240 REIMBURSEMENTS	\$76,600.01	\$89,080.55	\$89,100.00	\$92,895.01	\$0.00	\$86,400.00	\$(2,700.00)	(3.03)%
250 UNEMPLOYMENT COMP								
100-05640-250-1000-10-12-403-03-5 UNEMPLOYMENT COMP	10,913.00	7,901.00	20,000.00	9,645.00	2,615.00	13,776.00	(6,224.00)	(31.12)%
TOTAL 250 UNEMPLOYMENT COMP	\$10,913.00	\$7,901.00	\$20,000.00	\$9,645.00	\$2,615.00	\$13,776.00	\$(6,224.00)	(31.12)%
260 WORKERS' COMP								
100-05660-260-1000-10-12-403-03-5 WORKERS' COMP	382,038.77	389,968.00	378,497.81	283,752.42	94,626.48	389,852.70	11,354.89	3.00%

Waterford Public Schools 2020-2021 EMPLOYEE BENEFITS

Account Number / Description	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2019-20 EXPEND	2019-20 ENCUMBR	2020-21 REQUESTED	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020		7/1/2020 - 6/30/2021		
TOTAL 260 WORKERS' COMP	\$382,038.77	\$389,968.00	\$378,497.81	\$283,752.42	\$94,626.48	\$389,852.70	\$11,354.89	3.00%
290 UNUSED SICK LEAVE								
100-05680-290-1000-10-12-403-03-5 UNUSED SICK LEAVE	278,468.20	230,887.49	78,832.00	45,781.00	0.00	84,047.00	5,215.00	6.62%
TOTAL 290 UNUSED SICK LEAVE	\$278,468.20	\$230,887.49	\$78,832.00	\$45,781.00	\$0.00	\$84,047.00	\$5,215.00	6.62%
291 RETIREMENT INCENTIVE								
100-05700-291-1000-10-12-403-03-5 RETIREMENT INCENTIVE	27,000.00	24,000.00	12,000.00	9,000.00	0.00	6,000.00	(6,000.00)	(50.00)%
TOTAL 291 RETIREMENT INCENTIVE	\$27,000.00	\$24,000.00	\$12,000.00	\$9,000.00	\$0.00	\$6,000.00	\$(6,000.00)	(50.00)%
GRAND TOTAL	\$7,192,324.95	\$7,537,123.11	\$7,609,528.89	\$6,861,494.64	\$564,812.09	\$7,989,059.47	\$379,530.58	4.99%

CONTRACTED SERVICES

\$1,757,247

Instructional Services

- Waterford is a participating member of the New London Adult Education Program. In the 2018- 19-school year, 72 Waterford residents participated in the Adult Education program. The programs that were offered and utilized by our residents are: Adult Basic Education (14); HS Credit Diploma (11); English as a Second Language (39); and GED Preparation (8). There were also 537 Waterford residents enrolled in various Continuing Education Programs.

Professional Development

- This account is used for teacher, paraprofessional, 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 training are also offered each year. The quality and improvement of the education offered all students depends upon the continuous improvement of the staff.

Curriculum Development

- The curriculum development projects for 2020-21 are K-12 Art and 6-12 Science.

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 upcoming negotiations with the teacher's union.

CONTRACTED SERVICES	\$1,757,247
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Object	Description	Actual 2018-19	Budget 2019-20	Proposed 2020-21	\$ Increase (Decrease)	% Increase (Decrease)
321	Instructional Services	150,264	162,902	108,236	-54,667	-33.56%
322	Professional Development	67,359	61,050	64,050	3,000	4.91%
323	Curriculum Development	74,761	30,000	30,000	0	0.00%
330	Other Professional/ Technical Services	1,290,543	1,342,194	1,437,957	95,763	7.13%
331	Legal Services	107,488	101,069	117,004	15,935	15.77%
	Totals	1,690,415	1,697,215	1,757,247	60,031	3.54%



Waterford Public Schools 2020-2021 CONTRACTED SERVICES

Account Number / Description	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2019-20 EXPEND	2019-20 ENCUMBR	2020-21 REQUESTED	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020		7/1/2020 - 6/30/2021		
321 INSTRUCTIONAL SERVICE-CONTRACTED								
100-05720-321-1200-04-10-100-04-5 TEACHER OF THE BLIND	61,205.25	56,106.79	57,790.00	46,606.28	0.00	0.00	(57,790.00)	(100.00)%
100-06000-321-1300-10-12-080-04-5 ADULT EDUCATION	94,441.00	94,157.00	104,112.33	100,296.00	0.00	107,235.70	3,123.37	3.00%
100-06010-321-1000-03-09-023-04-5 EUGENE O'NEILL PARTNERSHI	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
TOTAL 321 INSTRUCTIONAL SERVICE-CONTRACTED	\$155,646.25	\$150,263.79	\$162,902.33	\$146,902.28	\$0.00	\$108,235.70	\$(54,666.63)	(33.56)%
322 PROFESSIONAL DEVELOPMENT								
100-06050-322-2600-10-12-200-11-5 PROFESSIONAL DEV-MAINTENANC	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	---
100-06060-322-2210-10-12-410-04-5 PROFESSIONAL DEVELOPMEN	81,972.51	67,243.07	60,000.00	20,590.29	3,152.00	60,000.00	0.00	0.00%
100-06070-322-2700-04-10-300-04-5 DRIVER TRAINING - VANS	0.00	116.00	1,050.00	0.00	0.00	1,050.00	0.00	0.00%
TOTAL 322 PROFESSIONAL DEVELOPMENT	\$81,972.51	\$67,359.07	\$61,050.00	\$20,590.29	\$3,152.00	\$64,050.00	\$3,000.00	4.91%
323 CURRICULUM DEVELOPMENT								
100-06080-323-2210-10-12-410-04-5 CURRICULUM DEVELOPMENT	65,614.80	74,760.90	30,000.00	21,857.58	634.80	30,000.00	0.00	0.00%
TOTAL 323 CURRICULUM DEVELOPMENT	\$65,614.80	\$74,760.90	\$30,000.00	\$21,857.58	\$634.80	\$30,000.00	\$0.00	0.00%
330 OTHER PROF/TECHNICAL SERVICES								
100-06610-330-3200-03-09-030-04-5 CONTRACTED SERV-ATHLETIC	20,000.00	26,000.00	22,000.00	7,333.33	14,666.67	27,911.00	5,911.00	26.87%
100-06620-330-2320-08-11-401-02-5 CONTRACT SRVS-TOWN	14,765.00	15,209.00	15,665.00	0.00	0.00	16,119.00	454.00	2.90%
100-06630-330-1200-05-10-113-04-5 CONTRACTED SRV-AUTISM	54,552.32	49,112.26	60,184.00	21,640.50	40,342.70	46,226.00	(13,958.00)	(23.19)%
100-06640-330-1200-05-10-100-04-5 CONTRACTED SERV - SPED	59,711.26	89,469.28	92,398.00	31,582.54	54,110.85	76,820.00	(15,578.00)	(16.86)%
100-06650-330-1200-05-10-100-04-5 CONTRACTED SERV - MAG/CH	553,201.83	293,136.90	308,998.00	193,798.14	115,618.41	411,022.00	102,024.00	33.02%
100-06660-330-1200-05-10-107-04-5 HEALTH SERVICE - WCS	41,625.00	41,625.00	41,625.00	17,550.00	24,075.00	41,625.00	0.00	0.00%
100-06680-330-2130-04-12-101-04-5 HEALTH SERVICE - NURSING	616,346.67	601,499.71	620,000.00	249,228.37	363,453.94	620,000.00	0.00	0.00%
100-06700-330-2130-04-12-101-04-5 HEALTH SERVICE - MED ADV	8,000.00	8,500.00	8,500.00	8,500.00	0.00	9,000.00	500.00	5.88%
100-06720-330-2130-10-12-403-04-5 SERVICE EMPLOYEE MEDICAL	16,423.89	15,235.42	15,224.00	9,554.00	2,315.00	15,309.00	85.00	0.56%
100-06740-330-2140-05-10-100-04-5 SERVICE OUTSIDE EVALS	22,000.00	22,000.00	22,000.00	1,097.00	0.00	22,000.00	0.00	0.00%
100-06760-330-2310-10-12-404-04-5 SERVICE CONTR PROF	72,429.73	78,207.52	93,000.00	80,637.48	447.80	99,325.00	6,325.00	6.80%
100-06780-330-2400-03-09-400-09-5 NEASC ACCREDITATION	0.00	1,469.38	5,000.00	0.00	0.00	15,000.00	10,000.00	200.00%
100-06840-330-2112-06-12-080-04-5 SERVICES COMP SUPPORT	41,378.58	49,078.71	37,600.00	24,388.64	1,752.61	37,600.00	0.00	0.00%

**Waterford Public Schools
2020-2021 CONTRACTED SERVICES**

Account Number / Description	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 BUDGET 7/1/2019 - 6/30/2020	2019-20 EXPEND 7/1/2019 - 6/30/2020	2019-20 ENCUMBR 7/1/2019 - 6/30/2020	2020-21 REQUESTED 7/1/2020 - 6/30/2021	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
TOTAL 330 OTHER PROF/TECHNICAL SERVICES	\$1,520,434.28	\$1,290,543.18	\$1,342,194.00	\$645,310.00	\$616,782.98	\$1,437,957.00	\$95,763.00	7.13%
331 LEGAL SERVICES								
100-07000-331-1200-05-10-404-04-5 LEGAL SERVICES - SPED	19,202.50	27,337.00	16,069.00	3,067.50	0.00	19,504.00	3,435.00	21.38%
100-07020-331-2310-10-12-404-04-5 LEGAL SERVICES - REG	93,591.55	80,151.09	85,000.00	53,161.00	0.00	97,500.00	12,500.00	14.71%
TOTAL 331 LEGAL SERVICES	\$112,794.05	\$107,488.09	\$101,069.00	\$56,228.50	\$0.00	\$117,004.00	\$15,935.00	15.77%
GRAND TOTAL	\$1,936,461.89	\$1,690,415.03	\$1,697,215.33	\$890,888.65	\$620,569.78	\$1,757,246.70	\$60,031.37	3.54%

TRANSPORTATION**\$2,538,628****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 five-year contract. FY21 is year four of the 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.
- This budget assumes the return of the buses to the new public works facility on route 85.

Magnet School Transportation

- We have budgeted 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 2020-2021 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 2018-2019 and anticipated future use. The school vans and the maintenance vehicles use regular gasoline.

Object	Description	Actual 2018-19	Budget 2019-20	Proposed 2020-21	\$ Increase (Decrease)	% Increase (Decrease)
510	Regular Education Pupil Transportation	1,604,955	1,552,809	1,692,104	139,295	8.97%
510	Special Education Pupil Transportation	638,359	618,466	640,112	21,646	3.50%
510	Magnet School Transportation	114,954	46,800	48,204	1,404	3.00%
510	Magnet School Transportation Grant	-75,400	-22,700	-22,700	0	0.00%
627	Diesel Fuel- Buses/Vans	159,402	175,237	166,851	-8,386	-4.79%
627	Fuel- Maintenance	14,267	15,184	14,057	-1,127	-7.42%
	Totals	2,456,538	2,385,796	2,538,628	152,832	6.41%



Waterford Public Schools 2020-2021 TRANSPORTATION

Account Number / Description	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 BUDGET 7/1/2019 - 6/30/2020	2019-20 EXPEND 7/1/2019 - 6/30/2020	2019-20 ENCUMBR 7/1/2019 - 6/30/2020	2020-21 REQUESTED 7/1/2020 - 6/30/2021	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
510 TRANSPORTATION, PUPIL								
100-09000-510-2700-05-10-300-05-5 TRANSP - SPED	473,279.01	638,358.76	618,466.00	395,837.47	340,633.34	640,112.00	21,646.00	3.50%
100-09020-510-2700-06-12-300-05-5 TRANSP - REGULAR	1,672,891.81	1,604,955.33	1,552,809.00	785,830.25	801,871.72	1,692,104.00	139,295.00	8.97%
100-09040-510-2700-10-12-300-05-5 TRANSP MAGNET	112,532.00	114,954.00	46,800.29	0.00	0.00	48,204.00	1,403.71	3.00%
100-09050-510-2700-10-12-300-05-5 MAGNET SCHL TRANSP GRANT	(101,400.00)	(75,400.00)	(22,700.00)	(16,250.00)	0.00	(22,700.00)	0.00	0.00%
TOTAL 510 TRANSPORTATION, PUPIL	\$2,157,302.82	\$2,282,868.09	\$2,195,375.29	\$1,165,417.72	\$1,142,505.06	\$2,357,720.00	\$162,344.71	7.39%
627 TRANSPORATION SUPPLIES								
100-14900-627-2700-06-12-300-05-5 DIESEL	136,719.62	149,433.55	165,367.00	55,822.69	78,635.64	156,633.00	(8,734.00)	(5.28)%
100-14910-627-2700-04-10-300-05-5 FUEL - VANS	10,181.21	9,968.84	9,870.00	4,174.55	4,552.06	10,218.00	348.00	3.53%
100-14920-627-2600-06-12-300-05-5 FUEL - MAINT VEH	15,525.87	14,267.30	15,184.00	5,867.94	5,922.21	14,057.00	(1,127.00)	(7.42)%
TOTAL 627 TRANSPORATION SUPPLIES	\$162,426.70	\$173,669.69	\$190,421.00	\$65,865.18	\$89,109.91	\$180,908.00	\$(9,513.00)	(5.00)%
GRAND TOTAL	\$2,319,729.52	\$2,456,537.78	\$2,385,796.29	\$1,231,282.90	\$1,231,614.97	\$2,538,628.00	\$152,831.71	6.41%

INSURANCE**\$253,425****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 2018- 2019	Budget 2019-20	Proposed 2020-21	\$ Increase (Decrease)	% Increase (Decrease)
520	Fire/Property Insurance	103,120	110,324	113,665	3,341	3.03%
521	Liability Insurance	118,108	105,466	115,487	10,021	9.50%
529	Other Insurance	24,273	26,900	24,273	-2,627	-9.77%
	Totals	245,501	242,690	253,425	10,735	4.42%



Waterford Public Schools 2020-2021 INSURANCE

Account Number / Description	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 BUDGET 7/1/2019 - 6/30/2020	2019-20 EXPEND 7/1/2019 - 6/30/2020	2019-20 ENCUMBR 7/1/2019 - 6/30/2020	2020-21 REQUESTED 7/1/2020 - 6/30/2021	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
520 FIRE/PROPERTY INSURANCE								
100-09200-520-2620-10-12-200-06-5 INSURANCE FIRE/ PROPERTY	120,769.72	103,120.29	110,324.00	64,532.61	21,511.70	113,665.00	3,341.00	3.03%
TOTAL 520 FIRE/PROPERTY INSURANCE	\$120,769.72	\$103,120.29	\$110,324.00	\$64,532.61	\$21,511.70	\$113,665.00	\$3,341.00	3.03%
521 LIABILITY INSURANCE								
100-09300-521-2310-06-12-404-06-5 INS GEN'L LIABILITY	115,564.46	118,107.73	105,466.00	81,784.06	24,257.88	115,487.00	10,021.00	9.50%
TOTAL 521 LIABILITY INSURANCE	\$115,564.46	\$118,107.73	\$105,466.00	\$81,784.06	\$24,257.88	\$115,487.00	\$10,021.00	9.50%
529 OTHER INSURANCE								
100-09500-529-3200-02-08-030-06-5 INS INTERSCHOL - CLMS	7,277.80	7,277.80	8,000.00	7,277.80	0.00	7,278.00	(722.00)	(9.03)%
100-09520-529-3200-03-09-030-06-5 INS INTERSCHOL - WHS	16,995.20	16,995.20	18,900.00	16,995.20	0.00	16,995.00	(1,905.00)	(10.08)%
TOTAL 529 OTHER INSURANCE	\$24,273.00	\$24,273.00	\$26,900.00	\$24,273.00	\$0.00	\$24,273.00	\$(2,627.00)	(9.77)%
GRAND TOTAL	\$260,607.18	\$245,501.02	\$242,690.00	\$170,589.67	\$45,769.58	\$253,425.00	\$10,735.00	4.42%

COMMUNICATIONS

\$93,197

Communications

- This category contains costs associated with various forms of communications. In FY21 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 door 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. In FY21 E-rate will fund the following amounts for emergency data backup power (\$13,241), fiber maintenance fees (\$7,080) and internet service for the district (\$5,760). In 2016, the State of CT cut funding for Internet services to all public schools (a previously free service). It is anticipated that E-rate will fund \$26,082 in FY21, 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 reduced from the level of FY20 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 2018-19	Budget 2019-20	Proposed 2020-21	\$ Increase (Decrease)	% Increase (Decrease)
530	Communications	68,389	72,110	71,953	-157	-0.22%
531	Postage	19,014	19,500	19,244	-256	-1.31%
540	Advertising	3,445	2,000	2,000	0	0.00%
	Totals	90,848	93,610	93,197	-413	-0.44%

**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 2020-2021 COMMUNICATIONS

Account Number / Description	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2019-20 EXPEND	2019-20 ENCUMBR	2020-21 REQUESTED	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020		7/1/2020 - 6/30/2021		
530 COMMUNICATIONS								
100-06040-530-2190-06-12-080-07-5 INTERNET/ NETWORK	13,350.00	16,050.00	19,260.00	12,450.00	10,800.00	19,260.00	0.00	0.00%
100-09640-530-2600-01-02-200-07-5 TELEPHONE - GN	3,692.87	3,771.24	3,748.00	1,945.16	1,929.84	3,813.00	65.00	1.73%
100-09660-530-2600-01-03-200-07-5 TELEPHONE - OSW	3,910.41	4,390.99	4,368.00	2,255.51	2,144.49	4,429.00	61.00	1.40%
100-09680-530-2600-01-04-200-07-5 TELEPHONE - QH	3,851.90	3,919.00	3,895.00	2,020.82	1,904.18	3,961.00	66.00	1.69%
100-09720-530-2600-02-08-200-07-5 TELEPHONE - CLMS	6,225.00	6,357.83	6,279.00	3,203.39	3,176.61	6,373.00	94.00	1.50%
100-09740-530-2600-03-09-200-07-5 TELEPHONE - WHS	11,892.26	12,107.72	12,243.00	6,135.35	6,014.65	12,104.00	(139.00)	(1.14)%
100-09750-530-2600-10-12-200-07-5 TELEPHONE - B&G	426.77	446.46	436.00	236.28	213.72	456.00	20.00	4.59%
100-09760-530-2600-08-11-200-07-5 TELEPHONE - CENT'L OFF	23,295.62	21,346.25	21,881.00	10,831.12	10,668.88	21,557.00	(324.00)	(1.48)%
TOTAL 530 COMMUNICATIONS	\$66,644.83	\$68,389.49	\$72,110.00	\$39,077.63	\$36,852.37	\$71,953.00	\$(157.00)	(0.22)%
531 POSTAGE								
100-09900-531-2311-10-12-401-07-5 POSTAGE	18,570.73	19,014.06	19,500.00	9,383.69	268.00	19,244.00	(256.00)	(1.31)%
TOTAL 531 POSTAGE	\$18,570.73	\$19,014.06	\$19,500.00	\$9,383.69	\$268.00	\$19,244.00	\$(256.00)	(1.31)%
540 ADVERTISING								
100-10000-540-2320-10-12-401-07-5 ADVERTISING	2,196.81	3,444.90	2,000.00	1,800.05	0.00	2,000.00	0.00	0.00%
TOTAL 540 ADVERTISING	\$2,196.81	\$3,444.90	\$2,000.00	\$1,800.05	\$0.00	\$2,000.00	\$0.00	0.00%
GRAND TOTAL	\$87,412.37	\$90,848.45	\$93,610.00	\$50,261.37	\$37,120.37	\$93,197.00	\$(413.00)	(0.44)%

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 27 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 one first grader to attend this school in the 2020-21 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 2020-21 student enrollment projection of 13 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 2020-21 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 five students in 2020-21.

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 one student 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 seven 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.
- One (1) student is projected to be enrolled in this program in 2020-21.

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.
- We are projected to have 16 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-two (22) students are projected to be enrolled at MSMHS in 2020-21.

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 4 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:

- **OCEAN AVENUE LEARN^{ing} ACADEMY**: The facility supports students with developmental disabilities such as autism, emotional and behavioral challenges, and complex medical needs. 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 (Transitional Academy):** The Adelbrook Transitional Academy is a community-based vocational program for young adults with intellectual and/or developmental disabilities. In addition to vocational training, the Transitional Academy provides functional academics, and community engagement opportunities to help prepare students for independent living. Students have the opportunity to develop critical life skills through a hands-on and exploratory curriculum.
- **Bradley School – Montville** - Bradley School is a private, school-funded, educational program for children and adolescents whose psychiatric and behavioral needs cannot be met in a public school setting.
- **BEST Academy** – For both autistic and non-autistic populations they design and implement individualized programs to meet the academic, social, emotional and behavioral needs of each child. By strengthening executive functioning, theory of mind and central coherence, students develop social understanding, coping skills, organization techniques, and independence to live richer and fuller lives.
- **Connecticut Coastal Academy** – The Connecticut Coastal Academy is at the forefront of decade’s long movement that restores and recognizes the gifts of people with physical, intellectual/social emotional and learning differences. Inclusion of nontraditional thinkers and learners is not a service they provide; it’s a strength they harness. Through restorative approaches to behavioral health we nurture socially oriented young people, who are proud to take meaningful roles in their communities.
- **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.
- **River Run Academy at the Susan Wayne Center of Excellence** - is a residential treatment center designed to enable students with unique challenges to reach their maximum potential by offering a sophisticated level of education and clinical treatment.
- **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	\$2,481,735
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Object	Description	Actual 2018-19	Budget 2019-20	Proposed 2020-21	\$ Increase (Decrease)	% Increase (Decrease)
560	STEM Middle School	15,450	12,732	16,974	4,242	33.32%
560	Winthrop STEM	43,260	44,562	40,314	-4,248	-9.53%
560	Arts Middle School	0	6,366	3,183	-3,183	-50.00%
560	Middle College HS	17,940	17,940	22,584	4,644	25.89%
560	CB Jennings	0	3,183	2,122	-1,061	-33.33%
560	Project Oceanology	39,100	40,664	41,071	407	1.00%
560	NL Sci & Tech	33,990	54,111	51,984	-2,127	-3.93%
560	Ledyard Vo-Ag	0	14,056	7,239	-6,817	-48.50%
560	RMMS Magnet	73,776	73,776	75,989	2,213	3.00%
560	Friendship School - Regular	75,240	87,120	61,182	-25,938	-29.77%
560	Special Education - Public	329,245	347,323	348,095	772	0.22%
560	Dual Language Arts Academy	10,608	17,680	13,658	-4,022	-22.75%
560	Nathan Hale	27,810	31,830	30,766	-1,064	-3.34%
560	Marine Science	137,540	137,540	137,560	20	0.01%
560	Excess Cost - Public	-80,430	-88,496	-72,051	16,445	-18.58%
563	Special Education - Private	1,991,398	2,436,953	2,162,154	-274,799	-11.28%
563	Excess Cost - Private	-487,549	-591,431	-532,123	59,308	-10.03%
563	Tuition Emergency Shelter	54,308	73,427	35,517	-37,910	-51.63%
563	WCS - Out-of-District	11,622	35,517	35,517	0	0.00%
	Totals	2,293,308	2,754,853	2,481,735	(273,118)	-9.91%



Waterford Public Schools 2020-2021 TUITION

Account Number / Description	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2019-20 EXPEND	2019-20 ENCUMBR	2020-21 REQUESTED	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020		7/1/2020 - 6/30/2021		
560 TUITION, OTHER PUBLIC								
100-10025-560-1000-02-12-010-08-5 TUITION - STEM MIDDLE SCHOO	18,000.00	15,450.00	12,732.00	0.00	0.00	16,974.00	4,242.00	33.32%
100-10030-560-1000-01-12-010-08-5 TUITION-WINTHROP STEM ELEM	36,000.00	43,260.00	44,562.00	0.00	0.00	40,314.00	(4,248.00)	(9.53)%
100-10035-560-1000-02-12-021-08-5 TUITION - ARTS MIDDLE SCHOO	3,000.00	0.00	6,366.00	0.00	0.00	3,183.00	(3,183.00)	(50.00)%
100-10040-560-1000-03-12-010-08-5 TUITION-MIDDLE COLLEGE HS	11,960.00	17,940.00	17,940.00	35,880.00	0.00	22,584.00	4,644.00	25.89%
100-10045-560-1000-01-12-010-08-5 TUITION-CB JENNINGS	3,000.00	0.00	3,183.00	0.00	0.00	2,122.00	(1,061.00)	(33.33)%
100-10100-560-1000-02-08-013-08-5 TUITION PROJECT O - CLMS	11,730.00	11,730.00	13,555.00	12,199.20	0.00	13,691.00	136.00	1.00%
100-10110-560-1000-03-12-080-08-5 TUITION NL SCI & TECH	54,000.00	33,990.00	54,111.00	0.00	0.00	51,984.00	(2,127.00)	(3.93)%
100-10120-560-1000-03-12-080-08-5 TUITION LEDYARD VO-AG	6,823.00	0.00	14,056.00	0.00	0.00	7,239.00	(6,817.00)	(48.50)%
100-10130-560-1000-01-12-010-08-5 TUITION-RMMS MAGNET	71,976.00	73,776.00	73,776.00	67,628.00	0.00	75,989.00	2,213.00	3.00%
100-10140-560-1000-03-09-013-08-5 TUITION PROJECT O - WHS	27,370.00	27,370.00	27,109.00	28,464.80	0.00	27,380.00	271.00	1.00%
100-10150-560-1000-01-14-114-08-5 TUITION-FRIENDSHIP SCHL-RE	101,688.00	75,240.00	87,120.00	43,560.00	0.00	61,182.00	(25,938.00)	(29.77)%
100-10160-560-1200-05-10-100-08-5 TUITION OTHER PUBLIC	340,820.00	329,245.50	347,323.00	173,555.00	161,145.00	348,095.00	772.00	0.22%
100-10180-560-1000-02-12-010-08-5 TUITION-DUAL LANG ACADEM	18,564.00	10,608.00	17,680.00	10,608.00	0.00	13,658.00	(4,022.00)	(22.75)%
100-10185-560-1000-01-12-023-08-5 TUITION-NATHAN HALE	33,000.00	27,810.00	31,830.00	0.00	0.00	30,766.00	(1,064.00)	(3.34)%
100-10190-560-1000-03-12-013-08-5 TUITION MARINE SCIENCE	131,560.00	137,540.00	137,540.00	131,560.00	0.00	137,560.00	20.00	0.01%
100-10200-560-9999-05-10-100-08-5 TUITION EX COST - PUBLIC	(158,566.00)	(80,430.00)	(88,496.00)	0.00	0.00	(72,051.00)	16,445.00	(18.58)%
TOTAL 560 TUITION, OTHER PUBLIC	\$710,925.00	\$723,529.50	\$800,387.00	\$503,455.00	\$161,145.00	\$780,670.00	\$(19,717.00)	(2.46)%
563 TUITION, PRIVATE								
100-10500-563-1200-05-10-100-08-5 TUITION PRIVATE	1,601,919.37	1,991,398.12	2,436,953.00	1,074,304.28	1,241,322.99	2,162,154.00	(274,799.00)	(11.28)%
100-10510-563-9999-05-10-100-08-5 TUITION EX COST - PRIV	(380,013.00)	(487,549.00)	(591,431.00)	0.00	0.00	(532,123.00)	59,308.00	(10.03)%
100-10520-563-1200-05-10-107-08-5 TUITION SHELTER - WCS	0.00	54,307.50	73,427.00	0.00	0.00	35,517.00	(37,910.00)	(51.63)%
100-10540-563-1200-05-10-107-08-5 TUITION OUT/DISTR - WCS	9,162.54	11,622.00	35,517.00	0.00	0.00	35,517.00	0.00	0.00%
TOTAL 563 TUITION, PRIVATE	\$1,231,068.91	\$1,569,778.62	\$1,954,466.00	\$1,074,304.28	\$1,241,322.99	\$1,701,065.00	\$(253,401.00)	(12.97)%
GRAND TOTAL	\$1,941,993.91	\$2,293,308.12	\$2,754,853.00	\$1,577,759.28	\$1,402,467.99	\$2,481,735.00	\$(273,118.00)	(9.91)%

Magnet and VoTech Projected Enrollment 2020-21

The Friendship School Grade Pre-Kindergarten to Kindergarten									
		2017-18	2018-19	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
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	120	52	91	\$0	\$0	72	\$0	\$0
TFS K (5 yrs)	K	25	19	11	\$3,960	\$43,560	15	\$4,079	\$61,182
						Total 2019-20 Tuition:			\$61,182
* = PK 3 & 4 combined						Total TSF Increase:			\$17,622

Elementary Magnet Schools Grades K through 5									
		2017-18	2018-19	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
School	Grade(s)	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Proj. Enrollment	Proj. Tuition Per Student	Total Budgeted Tuition
°RMMS	1-5	35	25	22	\$3,074	\$67,628	27	\$3,166	\$75,989
±CB Jennings	K-5	1	1	0	\$3,090	\$0	1	\$3,183	\$2,122
Winthrop STEM	K-5	12	15	11	\$3,090	\$33,990	13	\$3,183	\$40,314
Nathan Hale	K-5	11	9	9	\$3,090	\$27,810	10	\$3,183	\$30,766
° RMMS only charges for the first 24 students						Total 2019-20 Tuition:			\$149,191
± CB Jennings is open to grade K students in 2017-18						Total K-5 Increase:			\$19,763

Middle Magnet Schools Grades 6 through 8									
		2017-18	2018-19	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
School	Grade(s)	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Proj. Enrollment	Proj. Tuition Per Student	Total Budgeted Tuition
Dual Language	6-8	7	4	4	\$2,652	\$10,608	5	\$2,732	\$13,658
Arts Magnet MS	6-8	1	2	0	\$3,090	\$0	1	\$3,183	\$3,183
STEM Magnet MS	6-8	6	5	5	\$3,090	\$15,450	5	\$3,183	\$16,974
ISAAC School	6-8	7	7	8	N/A	\$0	7	N/A	\$0
						Total 2019-20 Tuition:			\$33,815
						Total 6-8 Increase:			\$7,757

Technical & Magnet High Schools Grades 9 through 12									
		2017-18	2018-19	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21
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	1	1	1	\$7,028	\$7,028	1	\$7,239	\$7,239
Grasso Tech	9-12	25	27	26	N/A	\$0	26	N/A	\$0
Norwich Tech	9-12	24	20	23	N/A	\$0	22	N/A	\$0
★ Sci & Tech HS	9-12	17	15	17	\$3,090	\$52,530	16	\$3,183	\$51,984
Marine Science HS	9-12	22	23	22	\$5,980	\$131,560	22	\$6,159	\$137,560
Middle College HS	9-12	2	3	6	\$5,980	\$35,880	4	\$6,159	\$22,584
						Total 2019-20 Tuition:			\$219,367
★ Sci & Tech HS only charges for the first 24 students						Total 9-12 Increase:			-\$7,631

Project Oceanology			
		2019-20	2020-21
School	Grade(s)	Actual Tuition	Budgeted Tuition
CLMS	6-8	\$12,199	\$12,687
WHS	9-12	\$28,465	\$29,604
Totals		\$40,664	\$42,291

Total Project Oceanology Increase: \$1,627

Total Projected Tuition for 2019-20 \$505,846
Actual Total Increase 2019-20: \$39,138

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%

Special Education Tuition 2020-2021

		<u>19-20</u>	<u>20-21</u>	<u>Delta</u>
<u>Private Placement Tuition</u>	GROSS PLACEMENTS TOTAL	\$2,436,953	\$2,162,154	(\$274,799)
	EXCESS COST TOTAL (STATE FUNDS)	\$591,431	\$532,123	(\$59,308)
	NET TOTAL (BOE FUNDS)	<u>\$1,845,522</u>	<u>\$1,652,926</u>	<u>(\$192,596)</u>
<u>Other Public Placements</u>	GROSS PLACEMENTS TOTAL	\$347,323	\$348,095	\$772
	EXCESS COST TOTAL (STATE FUNDS)	\$88,496	\$72,051	-\$16,445
	NET TOTAL (BOE FUNDS)	<u>\$258,827</u>	<u>\$276,044</u>	<u>\$17,217</u>
<u>Shelter WCS</u>	NET TOTAL (BOE FUNDS)	<u>73,427</u>	<u>35,517</u>	<u>-37,910</u>
<u>Shelter and/or Safe Home Placements</u>	NET TOTAL (BOE FUNDS)	<u>35,517</u>	<u>35,517</u>	<u>0</u>

OTHER PURCHASED SERVICES	\$311,257
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Travel – District

- The cost of travel reimbursement for itinerant 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**\$311,257**

Object	Description	Actual 2018-19	Budget 2019-20	Proposed 2020-21	\$ Increase (Decrease)	% Increase (Decrease)
580	Travel - District	2,323	2,000	2,000	0	0.00%
580	Travel- SPED	2,473	1,500	1,500	0	0.00%
580	Conferences/ Meetings	35,359	26,100	26,600	500	1.92%
580	Travel- Admin	597	1,000	635	-365	-36.50%
580	Travel- Maint	2,761	2,000	2,000	0	0.00%
580	Field Trips	18,979	35,882	26,955	-8927	-24.88%
580	Travel - Music / Athl	102,008	100,131	102,835	2,704	2.70%
590	Contracted Services	93,967	74,054	148,732	74,678	100.84%
	Totals	258,466	242,667	311,257	68,590	28.27%



Waterford Public Schools

2020-2021 OTHER PURCHASED SERVICES

Account Number / Description	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2019-20 EXPEND	2019-20 ENCUMBR	2020-21 REQUESTED	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020		7/1/2020 - 6/30/2021		
580 TRAVEL & CONFERENCES								
100-10700-580-1000-10-12-080-09-5 TRAVEL - DISTRICTWIDE ITINE	2,092.01	2,322.50	2,000.00	1,045.38	0.00	2,000.00	0.00	0.00%
100-10720-580-1200-05-10-100-09-5 TRAVEL - SPED	1,950.45	2,472.71	1,500.00	394.06	0.00	1,500.00	0.00	0.00%
100-10760-580-2210-01-02-410-09-5 CONF/MEETINGS - GN	854.58	2,695.43	2,500.00	925.04	298.28	2,500.00	0.00	0.00%
100-10780-580-2210-01-03-410-09-5 CONF/MEETINGS - OSW	1,112.35	1,662.29	2,500.00	196.92	384.40	2,500.00	0.00	0.00%
100-10800-580-2210-01-04-410-09-5 CONF/MEETINGS - QH	1,836.13	1,286.80	2,500.00	1,670.64	355.48	2,500.00	0.00	0.00%
100-10840-580-2210-02-08-410-09-5 CONF/MEETINGS - CLMS	4,670.82	8,083.72	5,900.00	3,324.66	1,364.94	5,900.00	0.00	0.00%
100-10860-580-2210-03-09-410-09-5 CONF/MEETINGS - WHS	3,405.84	7,002.13	7,200.00	4,618.47	2,221.64	7,200.00	0.00	0.00%
100-10900-580-2210-06-12-410-09-5 CONF/MEETINGS - BLDG ADM	2,385.47	2,913.03	1,500.00	821.18	0.00	2,000.00	500.00	33.33%
100-10920-580-2310-10-12-410-09-5 CONF/MEETINGS - ADM/BOE	3,960.27	11,715.57	4,000.00	3,294.94	0.00	4,000.00	0.00	0.00%
100-10940-580-2310-08-12-401-09-5 TRAVEL - ADMIN	538.03	596.79	1,000.00	270.86	0.00	635.00	(365.00)	(36.50)%
100-10960-580-2600-10-12-200-09-5 TRAVEL - MAINT	2,528.43	2,761.10	2,000.00	869.42	0.00	2,000.00	0.00	0.00%
100-11080-580-2790-02-08-300-09-5 FIELD TRIP - CLMS	0.00	0.00	0.00	75.00	0.00	0.00	0.00	---
100-11100-580-2790-02-08-022-09-5 TRANSP - MUSIC - CLMS	1,955.38	700.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
100-11120-580-2790-03-09-300-09-5 FIELD TRIP - WHS	7,007.20	7,290.24	10,060.00	2,691.45	5,224.00	11,060.00	1,000.00	9.94%
100-11130-580-2790-01-02-300-09-5 FIELD TRIPS - GN	3,557.00	3,242.45	8,547.00	0.00	366.60	5,178.00	(3,369.00)	(39.42)%
100-11150-580-2790-01-03-300-09-5 FIELD TRIPS - OSW	3,100.00	3,435.02	8,534.00	1,320.00	0.00	4,818.00	(3,716.00)	(43.54)%
100-11160-580-2790-01-04-300-09-5 FIELD TRIPS - QH	3,393.00	5,011.52	8,741.00	715.45	0.00	5,899.00	(2,842.00)	(32.51)%
100-11420-580-3200-02-08-030-09-5 TRANSP - ATHL - CLMS	6,158.91	6,904.84	8,000.00	2,760.82	5,239.18	8,000.00	0.00	0.00%
100-11460-580-3200-03-09-030-09-5 TRANSP, ATHLETICS - WHS	92,744.24	94,402.92	90,131.00	33,659.79	56,471.21	92,835.00	2,704.00	3.00%
TOTAL 580 TRAVEL & CONFERENCES	\$143,250.11	\$164,499.06	\$168,613.00	\$58,654.08	\$71,925.73	\$162,525.00	\$(6,088.00)	(3.61)%
590 OTHER PURCHASED SERVICES								
100-11600-590-2500-08-12-401-09-5 SERVICE CONTR FISCAL	2,900.00	0.00	2,558.00	175.00	0.00	2,000.00	(558.00)	(21.81)%
100-11610-590-2500-08-12-401-09-5 SERVICE CONTR-TIME/ATTENDANC	26,362.15	24,335.49	26,996.00	10,440.95	14,615.05	28,271.00	1,275.00	4.72%
100-11620-590-2600-10-12-200-09-5 SERVICE CONTR MAINT	43,629.53	64,117.15	38,000.00	30,935.63	11,321.75	39,000.00	1,000.00	2.63%
100-11630-590-2600-10-12-403-03-5 UNIFORMS-CUST/MAINT	5,755.67	5,514.30	6,500.00	6,049.87	228.53	6,500.00	0.00	0.00%
100-11640-590-2600-08-11-401-09-5 SERVICE CONTR-CUSTODIAL	0.00	0.00	0.00	0.00	0.00	72,961.08	72,961.08	---
TOTAL 590 OTHER PURCHASED SERVICES	\$78,647.35	\$93,966.94	\$74,054.00	\$47,601.45	\$26,165.33	\$148,732.08	\$74,678.08	100.84%
GRAND TOTAL	\$221,897.46	\$258,466.00	\$242,667.00	\$106,255.53	\$98,091.06	\$311,257.08	\$68,590.08	28.27%

INSTRUCTIONAL SUPPLIES**\$807,930****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 2018-19	Budget 2019-20	Proposed 2020-21	\$ Increase (Decrease)	% Increase (Decrease)
440	Rentals	20,429	1,600	1,600	0	0.00%
611	General Supplies	168,801	192,435	180,977	-11,458	-5.95%
611	Classroom Supplies	144,302	180,131	175,757	-4,374	-2.43%
611	Special Education/ Summer School	4,700	7,237	7,737	500	6.91%
611	Testing Supplies	8,680	11,537	12,384	847	7.34%
611	AV Supplies	9,913	20,850	20,050	-800	-3.84%
612	Software	328,299	377,352	409,425	32,073	8.50%
	Totals	685,123	791,142	807,930	16,788	2.12%

Software

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

Network Operating Software

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

- \$16,652 – Baracuda; renewal for threat management system
- \$11,439 – Cylance; Threat management
- \$1,774 – iBoss; web filter
- \$1,338 – Logmein; remote support and meeting software
- \$7,583 – Microsoft licensing. Servers
- \$8,755 – Microsoft; client access licensing program
- \$15,323 – Schooldude; cloud-based maintenance, helpdesk and inventory system
- \$2,234 – Solarwinds; system monitor
- \$3,058 – Sonic Wall; gateway security
- \$2,884 – SSL Certs; security certificates
- \$25,671 – VDI; district virtual desktop system
- \$4,532 – 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.

- \$18,608 – ADS; Finance System
- \$5,652 – Aimsweb; pro version with data capture for 210 users
- \$10,300 – Board Docs; Meeting Organizer
- \$31,180 – DecisionEd; District Data Warehouse
- \$8,034 – Edgenuity; special education online intervention
- \$8,683 – Follet Library Catalog; web-based cloud at WHS
- \$10,300 – New Perspectives; Personalized Professional Support system
- \$19,212 – Frontline; substitute caller and Applitrack
- \$7,725 – Gaggle; student safety monitoring system
- \$15,280 – IEP Direct; special education suite with 504 module
- \$3,310 – Kronos; payroll & timekeeping
- \$6,794 – Naviance; school counseling suite with alumni tracker
- \$24,380 – NWEA; licenses for MAP testing (grades 4-10)

- \$26,263 – PowerSchool; student information system & monitor/update service
- \$5,814 – Proquest; library software
- \$5,465 – RTI Direct; response to intervention
- \$2,874 – School Gate; visitor check-in system
- \$11,775 – SchoolMessenger; emergency notification system
- \$1,556 – SNAP; school nurses
- \$4,561 – SWIS; SRBI data management K-8

Curriculum Software

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

- \$10,980 – Brainpop; elementary and CLMS & WHS Spanish
- \$21,537 – DreamBox; elementary math
- \$2,266 – Exemplars; elementary problem solving for CCSS
- \$4,562 – Google; Read/Write
- \$2,500 – Inner Orbit – Science WHS
- \$6,049 – Learning A-Z Razkids; elementary schools
- \$7,463 – Lexia; Reading/Math
- \$2,100 – Mobileserve – WHS LTS
- \$11,285 – Newsela; Grades 3-5 & Clark Lane
- \$1,000 – Platform Athletics Fitness platform WHS
- \$ 810 – ProQuest; culture gram online at CLMS
- \$ 816 -- Quia – Testing and Survey tools
- \$ 600 -- RAZ Kids plus for SPED
- \$2,404 – Renaissance Learning; ACC math with scan cards
- \$1,458 – Spelling City; 555 User Grades 3-5
- \$2,467 – Study.com; physiology
- \$2,119 – Yabla; WHS



Waterford Public Schools

2020-2021 INSTRUCTIONAL SUPPLIES

Account Number / Description	2017-18 ACTUAL 7/1/2017 - 6/30/2018	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 BUDGET 7/1/2019 - 6/30/2020	2019-20 EXPEND 7/1/2019 - 6/30/2020	2019-20 ENCUMBR 7/1/2019 - 6/30/2020	2020-21 REQUESTED 7/1/2020 - 6/30/2021	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
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	20,304.46	20,428.64	1,500.00	0.00	0.00	1,500.00	0.00	0.00%
TOTAL 440 RENTALS	\$20,304.46	\$20,428.64	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$0.00	0.00%
611 INSTRUCTIONAL SUPPLIES								
100-11820-611-1000-01-02-010-10-5 SUPPL GEN'L - GN	34,059.62	38,826.54	38,950.00	27,871.78	4,593.63	36,159.00	(2,791.00)	(7.17)%
100-11830-611-1000-01-02-114-10-5 SUPPLY INSTR - PRE K	7,316.27	4,406.68	0.00	0.00	0.00	0.00	0.00	---
100-11840-611-1000-01-03-010-10-5 SUPPL GEN'L - OSW	37,003.16	33,383.71	38,950.00	21,998.69	5,458.03	36,159.00	(2,791.00)	(7.17)%
100-11860-611-1000-01-04-010-10-5 SUPPL GEN'L - QH	36,845.25	37,857.81	38,950.00	23,436.95	11,253.86	36,159.00	(2,791.00)	(7.17)%
100-11900-611-1000-02-08-015-10-5 SUPPL W.L. - CLMS	1,162.96	1,857.70	1,200.00	1,047.19	0.00	1,450.00	250.00	20.83%
100-11960-611-2120-02-08-091-10-5 SUPPL GUIDANCE - CLMS	2,930.98	2,589.00	3,300.00	705.93	2,132.67	3,800.00	500.00	15.15%
100-11980-611-1000-02-08-010-10-5 SUPPL GEN'L - CLMS	31,448.95	32,997.24	35,585.00	9,004.49	19,986.10	34,500.00	(1,085.00)	(3.05)%
100-11990-611-1000-02-08-016-10-5 SUPPL COMP - CLMS	25,922.75	17,069.35	16,000.00	7,811.28	8,688.72	16,500.00	500.00	3.13%
100-12000-611-1000-02-08-010-10-5 SUPPL INTERVENTIONIST - CLM	1,463.22	1,872.67	2,000.00	265.19	545.00	2,500.00	500.00	25.00%
100-12140-611-1000-03-09-010-10-5 SUPPL GEN'L - WHS	38,326.97	25,735.29	40,000.00	11,121.75	25,703.88	38,000.00	(2,000.00)	(5.00)%
100-12160-611-1000-03-09-021-10-5 SUPPL ART - WHS	13,735.83	12,879.33	15,459.00	13,256.21	0.00	16,772.00	1,313.00	8.49%
100-12200-611-1000-03-09-011-10-5 SUPPL ENGLISH - WHS	730.76	339.76	925.00	964.79	0.00	1,135.00	210.00	22.70%
100-12220-611-1000-03-09-016-10-5 SUPPL COMP - WHS	18,969.06	21,415.90	28,000.00	8,176.29	17,817.71	25,200.00	(2,800.00)	(10.00)%
100-12240-611-1000-03-09-015-10-5 SUPPL W.L. - WHS	1,059.69	1,969.92	5,624.00	867.34	195.88	4,001.00	(1,623.00)	(28.86)%
100-12260-611-1000-03-09-025-10-5 SUPPL CONSUMER SCI - WHS	8,581.78	7,499.30	7,843.00	3,625.90	3,791.13	8,028.00	185.00	2.36%
100-12280-611-1000-03-09-012-10-5 SUPPL MATH - WHS	1,547.95	1,271.41	1,998.00	1,978.28	0.00	1,922.00	(76.00)	(3.80)%
100-12300-611-1000-03-09-022-10-5 SUPPL MUSIC - WHS	2,725.00	3,025.00	3,025.00	1,902.00	1,123.00	3,025.00	0.00	0.00%
100-12320-611-1000-03-09-024-10-5 SUPPL P.E. - WHS	3,078.72	2,846.31	2,228.00	162.61	1,904.64	3,166.00	938.00	42.10%
100-12340-611-1000-03-09-013-10-5 SUPPL SCIENCE - WHS	15,528.27	14,363.52	16,060.00	6,577.12	9,477.18	16,540.00	480.00	2.99%
100-12360-611-1000-03-09-014-10-5 SUPPL HISTORY - WHS	552.89	399.68	722.00	271.36	200.00	660.00	(62.00)	(8.59)%
100-12380-611-1000-03-09-026-10-5 SUPPL TECH ED - WHS	20,159.74	18,156.99	22,242.00	11,187.01	2,629.86	20,990.00	(1,252.00)	(5.63)%
100-12440-611-1000-03-09-041-10-5 SUPPL LEARN SVC - WHS	237.69	299.66	300.00	281.63	0.00	300.00	0.00	0.00%
100-12460-611-2120-03-09-091-10-5 SUPPL GUIDANCE - WHS	639.89	37.60	490.00	226.25	0.00	653.00	163.00	33.27%
100-12500-611-1000-03-09-050-10-5 SUPPL GRAD - WHS	4,570.68	5,208.78	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00%

Waterford Public Schools 2020-2021 INSTRUCTIONAL SUPPLIES

Account Number / Description	2017-18	2018-19	2019-20	2019-20	2019-20	2020-21	20-21 vs 19-20	20-21 vs 19-20
	ACTUAL	ACTUAL	BUDGET	EXPEND	ENCUMBR	REQUESTED	\$ VAR	% VAR
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020		7/1/2020 - 6/30/2021		
100-12670-611-1200-05-10-113-10-5 SUPPL-AUTISM	626.98	464.61	600.00	177.24	241.76	600.00	0.00	0.00%
100-12680-611-1200-02-08-100-10-5 SUPPL SPED - CLMS	4,374.82	2,055.50	2,600.00	780.12	1,800.00	3,100.00	500.00	19.23%
100-12720-611-1200-03-09-105-10-5 SUPPL EXCELS - WHS	415.00	335.58	415.00	40.03	374.97	415.00	0.00	0.00%
100-12760-611-1200-03-09-103-10-5 SUPPL RESOURCE - WHS	602.00	0.00	872.00	51.55	0.00	872.00	0.00	0.00%
100-12790-611-1200-05-10-100-10-5 SUPPL ASSISTIVE TECH	0.00	184.95	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	3,957.00	4,351.85	4,000.00	3,546.88	1,550.64	4,500.00	500.00	12.50%
100-12920-611-1200-05-10-100-10-5 SUPPL SPED OFFICE	1,925.68	1,412.35	2,000.00	644.75	0.00	2,000.00	0.00	0.00%
100-12930-611-1200-05-10-100-12-5 SUPPL STANDARD TEST SPED	3,224.24	3,899.43	4,000.00	3,422.93	0.00	4,500.00	500.00	12.50%
100-12940-611-1400-08-07-070-10-5 SUPPL SUMMER SCH	597.81	247.06	550.00	111.06	0.00	550.00	0.00	0.00%
100-12960-611-2112-08-12-080-10-5 SUPPL STANDARD TESTS	3,480.00	240.00	3,349.00	2,894.40	0.00	3,196.00	(153.00)	(4.57)%
100-12970-611-1000-01-06-108-10-5 SUPPL TAG TESTING	188.66	188.29	188.00	0.00	0.00	188.00	0.00	0.00%
100-13000-611-2223-01-02-090-10-5 SUPPL AV - GN	4,971.66	3,381.92	5,000.00	3,316.43	0.00	5,000.00	0.00	0.00%
100-13020-611-2223-01-03-090-10-5 SUPPL AV - OSW	4,975.57	1,039.27	5,000.00	369.66	0.00	5,000.00	0.00	0.00%
100-13040-611-2223-01-04-090-10-5 SUPPL AV - QH	4,536.42	2,334.85	5,000.00	891.28	0.00	5,000.00	0.00	0.00%
100-13080-611-2223-02-08-090-10-5 SUPPL AV - CLMS	498.86	1,017.35	2,450.00	336.42	0.00	2,450.00	0.00	0.00%
100-13100-611-2223-03-09-090-10-5 SUPPL AV GEN'L - WHS	0.00	0.00	1,100.00	0.00	0.00	300.00	(800.00)	(72.73)%
100-13380-611-2223-03-09-090-10-5 SUPPL AV LIBRARY - WHS	298.74	127.96	300.00	0.00	0.00	300.00	0.00	0.00%
100-13400-611-2223-03-09-023-10-5 SUPPL AV AUD - WHS	2,402.08	2,011.23	2,000.00	1,076.14	923.86	2,000.00	0.00	0.00%
100-13500-611-1000-02-08-010-10-5 SUPPL ART-CLMS	2,663.01	677.84	3,500.00	2,877.13	0.00	3,500.00	0.00	0.00%
100-13510-611-1000-02-08-010-10-5 SUPPL COMP ED-CLMS	667.92	913.29	1,000.00	857.70	0.00	1,500.00	500.00	50.00%
100-13520-611-1000-02-08-010-10-5 SUPPL DESIGN TCH-CLMS	2,560.62	2,725.06	2,500.00	2,782.41	0.00	3,000.00	500.00	20.00%
100-13530-611-1000-02-08-010-10-5 SUPPL CONSUMER SCI-CLMS	2,411.12	2,475.85	2,500.00	1,199.58	1,283.65	2,500.00	0.00	0.00%
100-13540-611-1000-02-08-010-10-5 SUPPL MUSIC-CLMS	4,819.34	2,543.75	4,000.00	2,505.88	725.00	4,000.00	0.00	0.00%
100-13550-611-1000-02-08-010-10-5 SUPPL PE-CLMS	3,570.73	3,051.38	2,800.00	2,466.33	68.95	3,000.00	200.00	7.14%
100-13560-611-1000-02-08-010-10-5 SUPPL LANG ARTS-CLMS	3,018.27	2,699.03	3,200.00	3,057.60	59.37	3,400.00	200.00	6.25%
100-13570-611-1000-02-08-010-10-5 SUPPL MATH-CLMS	2,414.55	3,663.43	18,915.00	17,616.92	200.00	13,415.00	(5,500.00)	(29.08)%
100-13580-611-1000-02-08-010-10-5 SUPPL SCIENCE-CLMS	5,660.29	5,931.33	6,300.00	5,056.26	976.88	6,550.00	250.00	3.97%
100-13590-611-1000-02-08-010-10-5 SUPPL SOC STUDIES-CLMS	1,967.00	2,112.93	2,000.00	1,022.16	0.00	2,250.00	250.00	12.50%
TOTAL 611 INSTRUCTIONAL SUPPLIES	\$375,426.45	\$336,395.24	\$412,190.00	\$209,840.90	\$129,706.37	\$396,905.00	\$(15,285.00)	(3.71)%

**Waterford Public Schools
2020-2021 INSTRUCTIONAL SUPPLIES**

Account Number / Description	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2019-20 EXPEND	2019-20 ENCUMBR	2020-21 REQUESTED	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020		7/1/2020 - 6/30/2021		
612 SOFTWARE								
100-13860-612-1000-06-12-016-10-5 SOFTWARE - DISTRICT	286,782.61	328,299.16	377,352.00	363,496.06	3,126.58	409,425.00	32,073.00	8.50%
TOTAL 612 SOFTWARE	\$286,782.61	\$328,299.16	\$377,352.00	\$363,496.06	\$3,126.58	\$409,425.00	\$32,073.00	8.50%
GRAND TOTAL	\$682,513.52	\$685,123.04	\$791,142.00	\$573,336.96	\$132,832.95	\$807,930.00	\$16,788.00	2.12%

OPERATION & MAINTENANCE OF BUILDINGS

\$2,030,918

Fuel Oil

- For Fiscal Year 2021, the Waterford Board of Education will only be using fuel oil for generator use at four of our schools; Clark Lane Middle School does not have a generator. The estimated price for fuel oil for 2020-2021 is \$2.30 per gallon.

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	\$2,030,918
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Object	Description	Actual 2018-19	Budget 2019-20	Proposed 2020-21	\$ Increase (Decrease)	% Increase (Decrease)
410	Water Service	42,133	24,227	28,838	4,611	19.03%
411	Sewer Service	58,800	56,716	63,591	6,875	12.12%
430	Maintenance & Repair	422,346	347,283	370,624	23,341	6.72%
613	Maintenance Supplies	312,790	247,389	269,245	21,856	8.83%
620	Fuel Oil	-4,659	343	3,496	3,153	919.24%
621	Electricity	1,070,915	1,074,361	1,091,488	17,127	1.59%
622	Natural Gas	167,724	153,964	178,817	24,853	16.14%
623	Propane	26,611	30,317	24,819	-5,498	-18.14%
Totals		2,096,660	1,934,600	2,030,918	96,318	4.98%



Waterford Public Schools

2020-2021 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2019-20 EXPEND	2019-20 ENCUMBR	2020-21 REQUESTED	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020		7/1/2020 - 6/30/2021		
410 WATER SERVICE								
100-07220-410-2600-01-02-600-11-5 WATER - GN	3,890.62	4,276.73	3,747.00	1,598.15	2,678.49	4,166.00	419.00	11.18%
100-07240-410-2600-01-03-600-11-5 WATER - OSW	1,228.99	1,307.27	1,293.00	511.45	798.55	1,215.00	(78.00)	(6.03)%
100-07260-410-2600-01-04-600-11-5 WATER - QH	2,366.45	2,819.31	2,428.00	1,264.51	1,513.37	2,839.00	411.00	16.93%
100-07300-410-2600-02-08-600-11-5 WATER - CLMS	5,218.22	11,961.36	6,278.00	2,082.83	9,810.05	10,700.00	4,422.00	70.44%
100-07310-410-2600-10-12-600-11-5 WATER - B&G	348.39	356.80	341.00	187.42	212.58	375.00	34.00	9.97%
100-07320-410-2600-03-09-600-11-5 WATER - WHS	10,023.94	22,991.83	11,194.00	4,725.65	10,269.23	10,069.00	(1,125.00)	(10.05)%
100-07340-410-2600-90-99-600-11-5 COMM USE - WATER	(2,106.00)	(1,580.00)	(1,054.00)	(1,054.00)	0.00	(526.00)	528.00	(50.09)%
TOTAL 410 WATER SERVICE	\$20,970.61	\$42,133.30	\$24,227.00	\$9,316.01	\$25,282.27	\$28,838.00	\$4,611.00	19.03%
411 SEWER SERVICE								
100-07420-411-2600-01-02-600-11-5 SEWER - GN	9,030.76	8,691.61	8,433.00	6,603.76	1,829.24	9,043.00	610.00	7.23%
100-07440-411-2600-01-03-600-11-5 SEWER - OSW	5,485.96	5,629.28	5,636.00	4,106.61	1,529.39	5,522.00	(114.00)	(2.02)%
100-07460-411-2600-01-04-600-11-5 SEWER - QH	5,787.66	6,384.23	5,864.00	4,653.24	1,210.76	6,463.00	599.00	10.21%
100-07500-411-2600-02-08-600-11-5 SEWER - CLMS	10,832.88	16,236.18	13,058.00	13,424.10	0.00	19,494.00	6,436.00	49.29%
100-07510-411-2600-10-12-600-11-5 SEWER - B&G	0.00	71.75	140.00	77.00	63.00	189.00	49.00	35.00%
100-07520-411-2600-03-09-600-11-5 SEWER - WHS	20,698.19	24,585.75	25,451.00	16,990.80	8,460.20	23,813.00	(1,638.00)	(6.44)%
100-07530-411-2600-90-99-600-11-5 COMM USE - SEWER	(3,732.00)	(2,799.00)	(1,866.00)	(1,866.00)	0.00	(933.00)	933.00	(50.00)%
TOTAL 411 SEWER SERVICE	\$48,103.45	\$58,799.80	\$56,716.00	\$43,989.51	\$13,092.59	\$63,591.00	\$6,875.00	12.12%
430 MAINTENANCE & REPAIR								
100-07660-430-1000-02-08-022-11-5 EQUIP REP MUSIC - CLMS	3,842.00	4,651.00	5,000.00	765.00	982.50	5,000.00	0.00	0.00%
100-07680-430-1000-02-08-013-11-5 EQUIP REP SCIENCE - CLMS	960.00	0.00	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	973.87	665.97	1,500.00	0.00	500.00	1,500.00	0.00	0.00%
100-07740-430-1000-02-08-400-11-5 COPIER/EQUIP REPAIR- CLMS	29,439.78	35,381.78	29,231.00	21,846.05	18,556.07	34,526.00	5,295.00	18.11%
100-07750-430-1000-02-08-400-11-5 ELEVATOR MAINT - CLMS	3,967.80	4,097.88	3,900.00	4,232.28	0.00	3,966.00	66.00	1.69%
100-07770-430-1000-02-08-024-11-5 EQUIPMENT REPAIR PE-CLMS	1,271.00	875.00	2,200.00	960.00	1,240.00	2,200.00	0.00	0.00%
100-07780-430-1000-03-09-023-11-5 EQUIP REP AUD - WHS	1,875.10	1,500.00	1,500.00	364.57	1,135.43	1,500.00	0.00	0.00%
100-07800-430-1000-03-09-021-11-5 EQUIP REP ART - WHS	0.00	0.00	0.00	0.00	0.00	800.00	800.00	---
100-07880-430-1000-03-09-022-11-5 EQUIP REP MUSIC - WHS	5,300.00	5,697.00	6,248.00	3,807.00	2,393.00	6,140.00	(108.00)	(1.73)%

Waterford Public Schools

2020-2021 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2017-18	2018-19	2019-20	2019-20	2019-20	2020-21	20-21 vs 19-20	20-21 vs 19-20
	ACTUAL	ACTUAL	BUDGET	EXPEND	ENCUMBR	REQUESTED	\$ VAR	% VAR
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020		7/1/2020 - 6/30/2021		
100-07900-430-1000-03-09-024-11-5 EQUIP REP P.E. - WHS	2,477.12	1,152.61	1,800.00	1,025.00	0.00	1,800.00	0.00	0.00%
100-07920-430-1000-03-09-013-11-5 EQUIP REP SCIENCE - WHS	694.25	0.00	2,000.00	1,778.50	221.50	3,000.00	1,000.00	50.00%
100-07940-430-1000-03-09-026-11-5 EQUIP REP TECH ED - WHS	616.00	2,119.99	3,610.00	1,080.23	0.00	3,610.00	0.00	0.00%
100-08000-430-1000-03-09-090-11-5 COPIER/EQUIP REP- LIBR WHS	6,025.42	6,971.56	6,067.00	4,109.48	3,377.44	7,214.00	1,147.00	18.91%
100-08010-430-1000-03-09-400-11-5 ELEVATOR MAINT - WHS	7,127.28	7,361.04	7,410.00	8,309.30	0.00	7,500.00	90.00	1.21%
100-08020-430-1000-03-09-400-11-5 COPIER/EQUIP REPAIR- WHS	24,675.35	24,516.87	24,892.00	12,201.35	12,340.89	24,417.00	(475.00)	(1.91)%
100-08030-430-3200-03-09-030-11-5 REP/MAINT ATH EQUIP	314.22	828.31	5,450.00	5,593.50	0.00	10,483.00	5,033.00	92.35%
100-08040-430-1000-08-11-401-11-5 COPIER/EQUIP REPAIR- CENT'L O	19,929.06	19,197.93	19,353.00	10,493.68	8,950.72	19,330.00	(23.00)	(0.12)%
100-08050-430-1000-06-12-016-11-5 EQUIP REP COMP K-12	38,259.74	37,358.70	37,400.00	31,854.35	5,218.84	37,400.00	0.00	0.00%
100-08060-430-1000-01-06-010-11-5 COPIER/EQUIP REPAIR- ELEM	46,132.22	50,078.66	45,851.00	25,516.89	26,219.43	49,942.00	4,091.00	8.92%
100-08070-430-1000-01-06-400-11-5 ELEVATOR MAINT - ELEM	10,087.84	9,789.48	10,100.00	10,110.60	0.00	9,779.00	(321.00)	(3.18)%
100-08075-430-1000-01-02-022-11-5 EQUIP REPAIR MUSIC-GN	742.67	917.00	1,000.00	410.99	0.00	1,000.00	0.00	0.00%
100-08085-430-1000-01-03-022-11-5 EQUIP REPAIR MUSIC-OSW	156.67	1,020.00	1,000.00	110.00	0.00	1,000.00	0.00	0.00%
100-08090-430-1000-01-04-022-11-5 EQUIP REPAIR MUSIC-QH	305.66	945.00	1,000.00	330.00	0.00	1,000.00	0.00	0.00%
100-08100-430-1200-05-10-100-11-5 COPIER/EQUIP REPAIR- SPED	2,466.55	2,590.06	2,543.00	1,749.02	710.70	2,526.00	(17.00)	(0.67)%
100-08120-430-2600-10-12-200-11-5 EQUIP REP MAINT VEH	27,671.46	33,283.47	20,000.00	13,966.46	1,454.53	17,500.00	(2,500.00)	(12.50)%
100-08130-430-2700-04-10-300-05-5 MAINT/REPAIRS - VANS	9,141.77	8,233.13	3,800.00	4,989.94	1,545.83	9,901.00	6,101.00	160.55%
100-08140-430-2600-10-12-200-11-5 EQUIP REP FIRE EXT	2,010.78	2,839.02	2,750.00	1,951.26	0.00	2,750.00	0.00	0.00%
100-08200-430-2600-10-12-200-11-5 REPAIR HVAC	26,184.30	11,796.73	20,000.00	6,391.98	7,394.81	22,000.00	2,000.00	10.00%
100-08210-430-2600-03-09-200-11-5 REPAIR HVAC-WHS	106,100.00	35,206.97	0.00	0.00	0.00	0.00	0.00	---
100-08220-430-2600-10-12-200-11-5 REPAIR ALARMS	992.00	982.70	6,500.00	0.00	0.00	5,000.00	(1,500.00)	(23.08)%
100-08240-430-2600-10-12-200-11-5 REPAIR GENERAL	82,089.56	84,880.44	60,000.00	19,303.70	8,373.61	60,000.00	0.00	0.00%
100-08250-430-2600-03-09-030-11-5 SOFTBALL FIELD-WHS	0.00	1,870.00	0.00	0.00	0.00	0.00	0.00	---
100-08260-430-2600-10-12-200-11-5 REPAIR SITE	30,900.89	21,000.00	6,500.00	17,182.24	0.00	10,000.00	3,500.00	53.85%
100-08270-430-2600-02-08-200-11-5 NATURAL GAS CONV-CLMS	64,787.60	0.00	0.00	0.00	0.00	0.00	0.00	---
100-08280-430-2600-90-99-999-11-5 COMM USE REPAIRS	(12,642.00)	(9,482.00)	(6,322.00)	(6,322.00)	0.00	(3,160.00)	3,162.00	(50.02)%
100-08290-430-2600-10-12-200-11-5 SECURITY/CAMERA	29,610.96	14,020.00	14,000.00	1,595.00	0.00	10,000.00	(4,000.00)	(28.57)%
TOTAL 430 MAINTENANCE & REPAIR	\$574,486.92	\$422,346.30	\$347,283.00	\$205,706.37	\$100,615.30	\$370,624.00	\$23,341.00	6.72%

613 MAINTENANCE SUPPLIES

Waterford Public Schools

2020-2021 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2019-20 EXPEND	2019-20 ENCUMBR	2020-21 REQUESTED	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020		7/1/2020 - 6/30/2021		
100-14000-613-2600-10-12-200-11-5 SUPPLIES VEHICLES	5,933.89	4,404.61	5,600.00	2,476.86	840.34	5,600.00	0.00	0.00%
100-14030-613-2600-10-12-200-11-5 SUPPLIES AIR FILTERS	19,126.19	18,664.61	23,000.00	18,366.94	0.00	21,000.00	(2,000.00)	(8.70)%
100-14040-613-2600-10-12-200-11-5 SUPPLIES CUSTODIAL	121,529.68	125,320.33	97,000.00	89,839.20	4,594.11	102,000.00	5,000.00	5.15%
100-14060-613-2600-10-12-200-11-5 SUPPLIES MAINT	116,130.80	95,173.32	75,000.00	72,051.44	11,616.73	85,000.00	10,000.00	13.33%
100-14070-613-2600-10-12-200-11-5 SUPPLIES PLUMBING	9,687.30	10,942.53	8,000.00	10,744.01	1,036.23	8,000.00	0.00	0.00%
100-14080-613-2600-10-12-200-11-5 SUPPLIES PAINT	2,801.31	1,248.27	2,500.00	440.84	59.16	2,500.00	0.00	0.00%
100-14090-613-2600-10-12-200-11-5 SUPPLIES ELECTRICAL	63,979.57	50,491.07	35,000.00	17,998.14	2,567.20	40,000.00	5,000.00	14.29%
100-14100-613-2600-10-12-200-11-5 SUPPLIES POOL	15,840.77	19,611.58	10,000.00	9,835.63	3,427.56	9,500.00	(500.00)	(5.00)%
100-14120-613-2600-90-99-999-11-5 COM USE BLDG SUPPLIES	(17,421.00)	(13,066.00)	(8,711.00)	(8,711.00)	0.00	(4,355.00)	4,356.00	(50.01)%
TOTAL 613 MAINTENANCE SUPPLIES	\$337,608.51	\$312,790.32	\$247,389.00	\$213,042.06	\$24,141.33	\$269,245.00	\$21,856.00	8.83%
620 FUEL OIL								
100-14320-620-2600-01-02-600-11-5 FUEL OIL - GN	876.58	1,325.27	1,449.00	536.36	912.64	1,449.00	0.00	0.00%
100-14340-620-2600-01-03-600-11-5 FUEL OIL - OSW	0.00	0.00	1,449.00	1,128.37	320.63	1,449.00	0.00	0.00%
100-14360-620-2600-01-04-600-11-5 FUEL OIL - QH	0.00	0.00	1,449.00	744.39	704.61	1,449.00	0.00	0.00%
100-14400-620-2600-02-08-600-11-5 FUEL OIL -CLMS	142,015.05	3,470.72	0.00	0.00	100.00	0.00	0.00	---
100-14420-620-2600-03-09-600-11-5 FUEL OIL - WHS	1,739.97	0.00	2,300.00	1,966.04	333.96	2,300.00	0.00	0.00%
100-14440-620-2600-90-99-999-11-5 COMM USE FUEL OIL	(12,606.00)	(9,455.00)	(6,304.00)	(6,304.00)	0.00	(3,151.00)	3,153.00	(50.02)%
TOTAL 620 FUEL OIL	\$132,025.60	\$(4,659.01)	\$343.00	\$(1,928.84)	\$2,371.84	\$3,496.00	\$3,153.00	919.24%
621 ELECTRICITY								
100-14520-621-2600-01-02-600-11-5 ELECTRICITY - GN	149,481.78	146,778.41	151,265.00	83,249.82	63,750.18	146,154.00	(5,111.00)	(3.38)%
100-14540-621-2600-01-03-600-11-5 ELECTRICITY - OSW	121,904.01	119,274.48	120,175.00	68,633.74	50,446.26	119,604.00	(571.00)	(0.48)%
100-14560-621-2600-01-04-600-11-5 ELECTRICITY - QH	157,908.16	164,236.69	160,315.00	79,165.44	84,832.68	162,950.00	2,635.00	1.64%
100-14600-621-2600-02-08-600-11-5 ELECTRICITY - CLMS	220,238.64	240,309.72	234,781.00	130,740.08	110,059.92	226,013.00	(8,768.00)	(3.73)%
100-14620-621-2600-03-09-600-11-5 ELECTRICITY - WHS	438,992.13	435,857.49	424,926.00	251,926.78	183,954.08	432,063.00	7,137.00	1.68%
100-14630-621-2600-10-12-600-11-5 ELECTRICITY - B&G	23,278.74	25,712.16	23,740.00	13,809.23	11,890.77	25,130.00	1,390.00	5.86%
100-14640-621-2600-90-13-600-11-5 COMM USE ELECTRICITY	(81,693.00)	(61,267.00)	(40,841.00)	(40,841.00)	0.00	(20,426.00)	20,415.00	(49.99)%
TOTAL 621 ELECTRICITY	\$1,030,110.46	\$1,070,901.95	\$1,074,361.00	\$586,684.09	\$504,933.89	\$1,091,488.00	\$17,127.00	1.59%
622 NATURAL GAS								

Waterford Public Schools
2020-2021 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2019-20 EXPEND	2019-20 ENCUMBR	2020-21 REQUESTED	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020		7/1/2020 - 6/30/2021		
100-14680-622-2600-01-04-600-11-5 NATURAL GAS-QH	7,854.06	7,969.87	8,000.00	3,873.90	4,126.10	8,009.00	9.00	0.11%
100-14690-622-2600-10-12-600-11-5 NATURAL GAS - B&G	11,522.11	12,759.14	12,036.00	6,350.11	6,649.89	12,940.00	904.00	7.51%
100-14700-622-2600-03-09-600-11-5 NATURAL GAS - WHS	71,919.88	74,888.19	74,245.00	32,656.98	42,343.02	72,892.00	(1,353.00)	(1.82)%
100-14710-622-2600-90-13-600-11-5 COMM USE - NATURAL GAS	(5,888.00)	(4,416.00)	(2,944.00)	(2,944.00)	0.00	(1,472.00)	1,472.00	(50.00)%
100-14720-622-2600-02-08-600-11-5 NATURAL GAS - CLMS	0.00	76,522.38	62,627.00	33,931.60	42,668.40	86,448.00	23,821.00	38.04%
TOTAL 622 NATURAL GAS	\$85,408.05	\$167,723.58	\$153,964.00	\$73,868.59	\$95,787.41	\$178,817.00	\$24,853.00	16.14%
623 PROPANE								
100-14800-623-2600-02-08-600-11-5 PROPANE - CLMS	1,441.30	1,553.96	1,562.00	389.43	972.37	1,448.00	(114.00)	(7.30)%
100-14840-623-2600-01-06-600-11-5 PROPANE - ELEM	28,522.07	26,065.25	29,427.00	10,751.09	15,248.91	23,707.00	(5,720.00)	(19.44)%
100-14850-623-2600-90-13-600-11-5 COMM USE - PROPANE	(1,344.00)	(1,008.00)	(672.00)	(672.00)	0.00	(336.00)	336.00	(50.00)%
TOTAL 623 PROPANE	\$28,619.37	\$26,611.21	\$30,317.00	\$10,468.52	\$16,221.28	\$24,819.00	\$(5,498.00)	(18.14)%
GRAND TOTAL	\$2,257,332.97	\$2,096,647.45	\$1,934,600.00	\$1,141,146.31	\$782,445.91	\$2,030,918.00	\$96,318.00	4.98%

**WATER USE
2020-2021**

<u>Location</u>							Budget		Proposed	
	<u>Cubic Feet</u>	<u>2016-17</u>	<u>Cubic Feet</u>	<u>2017-18</u>	<u>Cubic Feet</u>	<u>2018-19</u>	<u>Cubic Feet</u>	<u>2019-2020</u>	<u>Cubic Feet</u>	<u>2020-2021</u>
# 0722 Great Neck Sprinkler	164,715	\$4,232 \$866	128,430	\$3,359 \$532	144,485	\$3,745 \$532	122,450	\$3,215 \$532	139,890	\$3,634 \$532
# 0724 Oswegatchie	43,865	\$1,325	39,865	\$1,229	43,120	\$1,307	42,525	\$1,293	39,290	\$1,215
# 0726 Quaker Hill Sprinkler	49,700	\$1,466 \$978	46,500	\$1,389 \$978	65,330	\$1,841 \$978	49,055	\$1,450 \$978	66,155	\$1,861 \$978
<i>Subtotal</i>		<i>\$8,867</i>		<i>\$7,487</i>		<i>\$8,403</i>		<i>\$7,468</i>		<i>\$8,220</i>
# 0730 Clark Lane Sprinkler (CLMS)	135,330	\$3,698 \$978	157,875	\$4,240 \$978	438,255	\$10,983 \$978	201,936	\$5,300 \$978	385,820	\$9,722 \$978
#0731 B & G	4,600	\$356	4,300	\$348	4,650	\$357	4,000	\$341	5,400	\$375
# 0732 WHS Sprinkler (WHS)	345,845	\$8,978 \$1,595	323,040	\$8,429 \$1,595	321,295	\$21,397 \$1,595	369,480	\$9,599 \$1,595	324,905	\$8,474 \$1,595
<i>Total</i>		<i>\$24,472</i>		<i>\$23,077</i>		<i>\$43,713</i>		<i>\$25,281</i>		<i>\$29,364</i>
# 0734 Recs & Parks		(\$1,604)		(\$2,106)		(\$1,580)		(\$1,054)		(\$526)
Final BOE Cost		\$22,868		\$20,971		\$42,133		\$24,227		\$28,838

SEWER USE 2020-2021

<u>Location</u>				Budget	Proposed
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
# 0742 Great Neck	\$9,509	\$9,031	\$8,692	\$8,433	\$9,043
# 0744 Oswegatchie	\$5,639	\$5,486	\$5,629	\$5,636	\$5,522
# 0746 Quaker Hill	\$5,741	\$5,788	\$6,384	\$5,864	\$6,463
<i>Subtotal</i>	\$20,888	\$20,305	\$20,705	\$19,933	\$21,028
# 0750 Middle School	\$9,937	\$10,833	\$16,237	\$13,058	\$19,494
# 0752 High School	\$23,417	\$20,698	\$24,586	\$25,451	\$23,813
B&G			\$72	\$140	\$189
#0753 Rec & Parks	(\$3,761)	(\$3,732)	(\$2,799)	(\$1,866)	(\$933)
Total	\$50,481	\$48,104	\$58,801	\$56,716	\$63,591

Note:

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

ELECTRICITY 2020-2021

	Expense 2016-2017		Expense 2017-2018		Expense 2018-2019		Budget 2019-2020		Proposed 2020-2021	
	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense
# 1452 Great Neck	862,848	\$142,776	924,672	\$149,482	949,248	\$146,778	956,160	\$151,265	963,072	\$146,154
# 1454 Oswegatchie	875,385	\$134,109	805,496	\$121,904	816,248	\$119,274	808,184	\$120,175	823,544	\$119,604
# 1456 Quaker Hill	959,093	\$172,338	857,807	\$157,908	946,464	\$164,237	895,613	\$160,315	933,374	\$162,950
<i>Subtotal</i>	<i>2,697,326</i>	<i>\$449,223</i>	<i>2,587,975</i>	<i>\$429,294</i>	<i>2,711,960</i>	<i>\$430,289</i>	<i>2,659,957</i>	<i>\$431,755</i>	<i>2,719,990</i>	<i>\$428,708</i>
Middle										
# 1460 School	1,302,496	\$224,903	1,338,508	\$220,239	1,516,379	\$240,310	1,505,561	\$234,781	1,412,751	\$226,013
High										
# 1462 School	3,303,859	\$464,441	3,155,393	\$438,992	3,313,897	\$435,857	3,158,567	\$424,926	3,300,251	\$432,063
#1463 B & G	148,780	\$22,828	156,580	\$23,279	174,810	\$25,712	161,790	\$23,740	170,920	\$25,130
<i>Total</i>	<i>7,452,461</i>	<i>\$1,161,394</i>	<i>7,238,456</i>	<i>\$1,111,803</i>	<i>7,717,046</i>	<i>\$1,132,168</i>	<i>7,485,875</i>	<i>\$1,115,202</i>	<i>7,603,912</i>	<i>\$1,111,914</i>
Total Rate/KWH		\$0.156		\$0.154		\$0.147		\$0.149		\$0.146
# 1464 Recs & Parks		(\$87,434)		(\$81,693)		(\$61,267)		(\$40,841)		(\$20,426)
Final BOE Cost		\$1,073,960		\$1,030,111		\$1,070,901		\$1,074,361		\$1,091,488

**FUEL OIL
2020-2021**

		2016-17			2017-18			2018-2019			Approved Budget 2019-2020			Proposed Budget 2020-2021		
		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	724	\$1.45	\$1,048	505	\$1.74	\$877	562	\$2.36	\$1,325	630	\$2.30	\$1,449	630	\$2.30	\$1,449
# 1434	Oswegatchie	223	\$1.45	\$323			\$0	0		\$0	630	\$2.30	\$1,449	630	\$2.30	\$1,449
# 1436	Quaker Hill	112	\$1.45	\$162			\$0	0		\$0	630	\$2.30	\$1,449	630	\$2.30	\$1,449
	Subtotal	1,059		\$1,533	505		\$877	562		\$1,325	1,890		\$4,347	1,890		\$4,347
# 1440	Middle School	45,299	\$1.45	\$65,684	78,519	\$1.81	\$142,015	1,237	\$2.81	\$3,471	0	\$2.30	\$0			
# 1442	High School	0		\$0	1,002	\$1.74	\$1,740	0		\$0	1,000	\$2.30	\$2,300	1,000	\$2.30	\$2,300
	Total	46,359		\$67,216	80,026		\$144,632	1,799		\$4,796	2,890		\$6,647			
# 1444	Recs & Parks			(\$17,188)			(\$12,606)			(\$9,455)			(\$6,304)			(\$3,151)
	Final BOE Cost			\$50,028			\$54,610			\$135,177			(\$1,508)			\$3,496

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**\$384,809****Textbooks**

- In 2020-21, the district will undergo a full curriculum renewal for K-12 Art and 6-12 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 2018- 2019	Budget 2019-20	Proposed 2020-21	\$ Increase (Decrease)	% Increase (Decrease)
641	Textbooks	182,945	173,600	172,300	-1,300	-0.75%
642	Library Books and Periodicals	26,272	29,549	29,549	0	0.00%
690	Other Supplies and Materials	164,316	173,551	182,960	9,409	5.42%
	Totals	373,533	376,700	384,809	8,109	2.15%



Waterford Public Schools

2020-2021 TEXT/LIBRARY BOOKS/OTHER SUPPLIES

Account Number / Description	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2019-20 EXPEND	2019-20 ENCUMBR	2020-21 REQUESTED	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020		7/1/2020 - 6/30/2021		
641 TEXTBOOKS								
100-15020-641-1000-01-02-010-12-5 TEXTS - GN	21,927.09	12,144.27	13,000.00	11,220.40	58.78	13,000.00	0.00	0.00%
100-15030-641-1000-01-02-114-12-5 TEXTS - PRE K	1,211.57	1,335.64	0.00	0.00	0.00	0.00	0.00	---
100-15040-641-1000-01-03-010-12-5 TEXTS - OSW	18,525.16	13,951.28	13,000.00	12,946.01	0.00	13,000.00	0.00	0.00%
100-15060-641-1000-01-04-010-12-5 TEXTS - QH	17,642.50	14,931.92	13,000.00	12,902.36	0.00	13,000.00	0.00	0.00%
100-15230-641-1000-02-08-010-12-5 TEXTS GEN'L-CLMS	1,150.48	192.50	1,500.00	0.00	0.00	1,500.00	0.00	0.00%
100-15240-641-1000-03-09-010-12-5 TEXTS GEN'L - WHS	3,931.02	5,040.77	7,800.00	2,150.71	223.35	6,800.00	(1,000.00)	(12.82)%
100-15480-641-1000-03-09-010-12-5 TEXTS REBIND - WHS	0.00	0.00	300.00	0.00	0.00	0.00	(300.00)	(100.00)%
100-15500-641-1000-06-12-080-12-5 TEXTS NEW - DISTRICT	142,407.74	135,348.41	125,000.00	37,901.00	2,366.29	125,000.00	0.00	0.00%
TOTAL 641 TEXTBOOKS	\$206,795.56	\$182,944.79	\$173,600.00	\$77,120.48	\$2,648.42	\$172,300.00	\$(1,300.00)	(0.75)%
642 LIBRARY BOOKS, PERIODICALS								
100-15820-642-2220-01-02-090-12-5 LIB BKS/SUP - GN	926.61	969.78	1,000.00	1,051.27	0.00	1,000.00	0.00	0.00%
100-15840-642-2220-01-03-090-12-5 LIB BKS/SUP - OSW	831.14	987.88	1,000.00	428.70	457.93	1,000.00	0.00	0.00%
100-15860-642-2220-01-04-090-12-5 LIB BKS/SUP - QH	991.57	924.65	1,000.00	1,006.78	0.00	1,000.00	0.00	0.00%
100-15900-642-2220-02-08-090-12-5 LIB BKS/SUP - CLMS	7,326.25	7,080.58	9,500.00	4,927.65	2,658.00	9,500.00	0.00	0.00%
100-16140-642-2220-03-09-090-12-5 LIB BKS/SUP - WHS	14,503.30	15,126.90	14,399.00	12,579.12	1,022.31	14,399.00	0.00	0.00%
100-16200-642-2220-05-10-100-12-5 PROF BKS SPED	93.00	108.00	150.00	0.00	450.00	150.00	0.00	0.00%
100-16240-642-2320-08-11-401-12-5 PROF BKS CENT'L OFF	1,073.98	1,073.98	2,500.00	1,108.98	0.00	2,500.00	0.00	0.00%
TOTAL 642 LIBRARY BOOKS, PERIODICALS	\$25,745.85	\$26,271.77	\$29,549.00	\$21,102.50	\$4,588.24	\$29,549.00	\$0.00	0.00%
690 OTHER SUPPLIES, MATERIALS								
100-16420-690-2310-10-12-401-12-5 SUPPL OTHER BOE	3,547.12	5,173.39	3,500.00	1,766.16	0.00	3,500.00	0.00	0.00%
100-16440-690-2320-10-11-401-12-5 SUPPL - CENTRAL OFFICE	17,064.87	19,013.75	16,500.00	8,009.45	4,406.82	16,500.00	0.00	0.00%
100-16500-690-3200-01-02-050-12-5 SUPPL ST ACT - GN	1,016.92	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-16520-690-3200-01-03-050-12-5 SUPPL ST ACT - OSW	1,036.14	703.31	1,000.00	463.14	0.00	1,000.00	0.00	0.00%
100-16540-690-3200-01-04-050-12-5 SUPPL ST ACT - QH	1,061.24	1,000.00	1,000.00	998.74	0.00	1,000.00	0.00	0.00%
100-16580-690-3200-02-08-050-12-5 SUPPL ST ACT - CLMS	10,501.97	7,197.52	10,550.00	10,705.30	6,540.30	11,500.00	950.00	9.00%
100-16590-690-3200-02-08-050-12-5 SUPPL ST ACT ATHL-CLMS	12,836.36	6,910.16	11,810.00	3,579.82	0.00	11,810.00	0.00	0.00%
100-16600-690-3200-03-09-050-12-5 SUPPL ST ACT - WHS	13,752.47	16,008.03	17,941.00	5,823.78	2,080.00	20,950.00	3,009.00	16.77%
100-16620-690-3200-03-09-030-12-5 SUPPL ST ACT ATHL - WHS	110,331.96	107,310.16	110,250.00	67,334.47	2,921.82	115,700.00	5,450.00	4.94%
TOTAL 690 OTHER SUPPLIES, MATERIALS	\$171,149.05	\$164,316.32	\$173,551.00	\$98,680.86	\$15,948.94	\$182,960.00	\$9,409.00	5.42%
GRAND TOTAL	\$403,690.46	\$373,532.88	\$376,700.00	\$196,903.84	\$23,185.60	\$384,809.00	\$8,109.00	2.15%

New Textbooks & Instructional Materials 2020-21

School Year	Amount	Subject(s)
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 Expense	TBD	K-12 Physical Education K-12 Health 7-12 Social Studies
2020-21	\$125,000	K-12 Art 6-12 Science

**Curriculum Revision Cycle FY21
Updated January 2019**

Curricular Content Areas	Revision Begins	Revision Complete	BOE Approval & Instructional Material Adoption	Implementation
Physical Education (K-12)	Summer 2019	Spring 2021	May / June 2021	Fall 2021
Health (K-12)	Summer 2019	Spring 2021	May / June 2021	Fall 2021
Social Studies (7-12)	Summer 2019	Spring 2021	May / June 2021	Fall 2021
Art (K-12)	Summer 2020	Spring 2022	May / June 2022	Fall 2022
Science (6-12)	Summer 2020	Spring 2022	May / June 2022	Fall 2022
World Languages (K-12)	Summer 2021	Spring 2023	May / June 2023	Fall 2023
Mathematics (K-12)	Summer 2021	Spring 2023	May / June 2023	Fall 2023
School Counseling (K-12)	Summer 2021	Spring 2023	May / June 2023	Fall 2023
Science (K-5)	Summer 2022	Spring 2024	May / June 2024	Fall 2024
Music (K-12)	Summer 2022	Spring 2024	May / June 2024	Fall 2024
Informational Technologies (K-12)	Summer 2022	Spring 2024	May / June 2024	Fall 2024
English Language Arts (9-12)	Summer 2022	Spring 2024	May / June 2024	Fall 2024

2020-2021 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	24	1,000		5,800	200	200	200	1,500		\$8,900
Cheerleaders	45	100	6,000			150	200			\$6,450
Fencing	18	750	400	450		75	200			\$1,875
Field Hockey	26	1,450		2,500		175	200			\$4,325
Indoor Track	23	300				100	200			\$600
Lacrosse	28	1,000	1,400	2,400		175	200			\$5,175
Golf		500	125			13	50			\$688
Soccer	40	750	400	3,700		175	200	200		\$5,425
Softball	28	1,250	450	2,700		175	200			\$4,775
Swimming	25	500		1,500		75	200			\$2,275
Tennis	26	1,000				100	200			\$1,300
Track	42	1,000	1,500	1,200		175	200			\$4,075
Unified Sports	10	100	150			25	50			\$325
Volleyball	32	1,000	400	2,500	300	175	200			\$4,575
X-Country	7	100		200		50	75			\$425

Subtotal	374	\$10,800	\$10,825	\$22,950	\$500	\$1,838	\$2,575	\$1,700		\$51,188
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Athletics: Boys

Baseball	41	1,250	3,000	3,700	300	175	200			\$8,625
Basketball	30	1,000		5,800		200	200	2,300		\$9,500
Fencing	19	750	400	450		75	200			\$1,875
Football	47	2,100	1,000	5,300	4,000	400	250	1,500		\$14,550
Golf (Coed)	12	500	125			13	50			\$688
Indoor Track	32	300				100	200			\$600
Lacrosse	36	1000	2000	2400	1000	250	200			\$6,850
Soccer	38	750	400	3,700		175	200	200		\$5,425
Swimming	22	500		1,500		75	200			\$2,275
Tennis	18	1,000				100	200			\$1,300
Track	60	1,000	1,500	1,200		175	200			\$4,075
Unified Sports	10	100	150			25	50			\$325
Wrestling	25	500		1,000		300	200			\$2,000
X-Country	32	100		200		100	200			\$600

Sub Total	422	\$10,850	\$8,575	\$25,250	\$5,650	\$2,163	\$2,550	\$4,000		\$58,688
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Total Account # 1662: \$109,876

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

2020-2021 WHS Athletic Transportation Budget			
SPORT	NO. OF GAMES	COST PER TRIP	TOTAL
<i>V Football</i>	5	\$803	\$4,015
<i>JV Football</i>	4	\$315	\$1,260
<i>Freshman Football</i>	4	\$315	\$1,260
<i>Boys V Soccer</i>	11	\$344	\$3,784
<i>Boys JV Soccer</i>	3	\$258	\$774
<i>Girls V Soccer</i>	11	\$344	\$3,784
<i>Girls JV Soccer</i>	3	\$258	\$774
<i>B/G Cross Country</i>	4	\$344	\$1,376
<i>B/G Cross Country (Tourn)</i>	5	\$459	\$2,295
<i>Girls Swimming</i>	6	\$344	\$2,064
<i>Girls Swimming (Tourn)</i>	3	\$459	\$1,377
<i>Field Hockey</i>	10	\$344	\$3,440
<i>Volleyball</i>	10	\$344	\$3,440
<i>B/G Basketball</i>	26	\$373	\$9,698
<i>B/G Indoor Track</i>	5	\$459	\$2,295
<i>B/G Fencing</i>	8	\$433	\$3,464
<i>Wrestling</i>	4	\$344	\$1,376
<i>Wrestling (Tourn)</i>	8	\$574	\$4,592
<i>Boys Swimming</i>	6	\$344	\$2,064
<i>Boys Swimming (Tourn)</i>	3	\$459	\$1,377
<i>Cheerleading (Tourn)</i>	3	\$402	\$1,206
<i>Baseball Varsity</i>	13	\$344	\$4,472
<i>Baseball JV/FR</i>	3	\$287	\$861
<i>Softball Varsity</i>	13	\$344	\$4,472
<i>Softball JV</i>	3	\$287	\$861
<i>B/G Tennis</i>	18	\$344	\$6,192
<i>B/G Lacrosse</i>	22	\$344	\$7,568
<i>B/G Track</i>	4	\$344	\$1,376
<i>B/G Track (Tourn)</i>	5	\$688	\$3,440
			\$84,957
3% increase			\$2,549
2018-2019 Budget			\$87,506
3% increase			\$2,625
2019-2020 budget			\$90,131
3% increase			\$2,704
2020-2021 Budget			\$92,835

2020-2021 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	2,000	1,554		100			\$3,954
Cross-Country	24	250				100			\$350
Swimming	27	250		150		100			\$500
Track & Field	24	250		100		100			\$450
Volleyball	30	250		200		100			\$550
Soccer	18	300	1,200	500		100			\$2,100

Subtotal	139	\$1,600	\$3,200	\$2,504	\$0	\$600	\$0	\$0	\$7,904
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Athletics: Boys

Soccer	16	300	1,200	500		100			\$2,100
Basketball	16	300	2,000	1,554		100			\$3,954
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	\$3,200	\$2,804	\$0	\$600	\$0	\$0	\$8,304
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Total Account # 1662: \$16,208

2020-2021 CLMS Athletic Transportation Budget			
SPORT	NO. OF GAMES	COST PER TRIP	TOTAL
Boys Soccer	5	\$211	\$1,055
Girls Soccer	5	\$211	\$1,055
B/G Cross Country	5	\$211	\$1,055
B/G Swimming	2	\$211	\$422
Volleyball	3	\$211	\$633
Boys Basketball	5	\$211	\$1,055
Girls Basketball	5	\$211	\$1,055
Wrestling	5	\$211	\$1,055
B/G Track	4	\$211	\$844
Unified	3	\$211	\$633
2018-2019 Budget			\$9,167
2019-2020 Budget			\$8,000
2020-2021 Budget			\$8,600

EQUIPMENT

\$376,016

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

Program Equipment

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

Technology Plan Equipment

This account budget is for infrastructure maintenance per the technology plan, which supports over \$5 million in hardware. Specific projects for 2020-21 are as follows:

- \$19,862 for emergency power for the data closets. This will improve network operations during power failures. E-rate will fund an additional \$13,241 for this initiative.
- \$8,690 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.
- \$9,800 to replace end of life staff laptops district wide.
- \$73,800 to replace teacher laptops. Quaker Hill (All) and WHS (1/2 were replaced in FY20)
- \$22,500 to replace an end of life laptop cart for the WHS science dept.
- \$79,900 to replace the end of life specialized workstations in the 3 Tech Ed labs at WHS. (Deferred in FY20 Budget)
- \$17,250 to replace the end of life Chromebooks in the elementary schools
- \$15,800 to add new Chromebooks for 2nd grade.
- \$ 878 for iPads and accessories for WHS science
- \$13,319 for STEAM/Robotics, coding & robots; learning packs and classroom kits.

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 snowplow blades and tools.

EQUIPMENT**\$376,016**

Object	Description	Actual 2018-19	Budget 2019-20	Proposed 2020-21	\$ Increase (Decrease)	% Increase (Decrease)
730	Audio Visual Equipment	1,250	1,500	1,500	0	0.00%
730	Technology Plan Equipment	224,673	202,200	321,800	119,600	59.15%
730	Special Education Equipment	2,487	5,500	5,500	0	0.00%
730	Equipment Maintenance	16,518	18,000	22,000	4,000	22.22%
730	Equipment Other	28,182	12,996	25,216	12,220	0.00%
	Totals	273,110	240,196	376,016	135,820	56.55%



Waterford Public Schools 2020-2021 EQUIPMENT

Account Number / Description	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2019-20 EXPEND	2019-20 ENCUMBR	2020-21 REQUESTED	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020		7/1/2020 - 6/30/2021		
100-18080-730-1000-02-08-010-13-5 EQUIP PRGM - CLMS	0.00	0.00	5,500.00	5,293.57	0.00	4,500.00	(1,000.00)	(18.18)%
100-18120-730-1000-06-12-016-13-5 EQUIP TECH PLAN	214,115.68	224,673.09	202,200.00	161,309.62	37,138.55	321,800.00	119,600.00	59.15%
100-18140-730-1000-01-06-022-13-5 EQUIP MUSIC - ELEM	2,010.78	1,074.02	2,000.00	1,559.21	0.00	2,000.00	0.00	0.00%
100-18260-730-1200-05-10-100-13-5 EQUIP ASSISTIVE TECH	3,897.49	2,487.37	5,500.00	1,865.09	0.00	5,500.00	0.00	0.00%
100-18580-730-2310-08-11-401-13-5 EQUIP - CENTRL OFF	0.00	5,654.74	0.00	0.00	0.00	0.00	0.00	---
100-18680-730-2600-02-08-200-13-5 EQUIP OTHER - CLMS	0.00	0.00	1,500.00	498.00	0.00	2,500.00	1,000.00	66.67%
100-18720-730-2600-10-12-200-13-5 EQUIP CUSTODIAL	0.00	0.00	0.00	4,352.53	0.00	4,500.00	4,500.00	---
100-18740-730-2600-10-12-200-13-5 EQUIP MAINT	20,900.21	16,518.30	18,000.00	4,308.10	0.00	22,000.00	4,000.00	22.22%
100-18820-730-1000-02-08-022-13-5 EQUIP MUSIC - CLMS	675.84	1,600.00	2,500.00	0.00	0.00	0.00	(2,500.00)	(100.00)%
100-18830-730-1000-02-08-024-13-5 EQUIP P.E. - CLMS	0.00	0.00	1,000.00	0.00	0.00	750.00	(250.00)	(25.00)%
100-18900-730-1000-03-09-021-13-5 EQUIP ART - WHS	2,692.25	0.00	0.00	0.00	0.00	1,960.04	1,960.04	---
100-19000-730-1000-03-09-022-13-5 EQUIP MUSIC - WHS	615.00	18,442.94	496.00	0.00	0.00	2,128.00	1,632.00	329.03%
100-19020-730-1000-03-09-013-13-5 EQUIP SCIENCE - WHS	2,465.66	420.78	0.00	0.00	0.00	6,878.00	6,878.00	---
100-19030-730-1200-03-09-100-13-5 EQUIP SPED - WHS	0.00	989.10	0.00	0.00	0.00	0.00	0.00	---
100-19050-730-1000-03-09-023-13-5 EQUIP AUDITORIUM - WHS	1,520.89	1,250.00	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
TOTAL	\$248,893.80	\$273,110.34	\$240,196.00	\$179,186.12	\$38,638.55	\$376,016.04	\$135,820.04	56.55%

DUES & FEES**\$28,846****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 2018-19	Budget 2019-20	Proposed 2020-21	\$ Increase (Decrease)	% Increase (Decrease)
810	Board of Education/ Central Office	9,710	10,600	10,979	379	3.58%
810	Special Education	215	225	225	0	0.00%
810	Elementary	835	2,000	835	-1,165	-58.25%
810	Clark Lane Middle	1,978	2,025	2,025	0	0.00%
810	Waterford High	12,283	12,981	13,182	201	1.55%
810	Vans	7,635	585	1,600	1,015	173.50%
	Totals	32,656	28,416	28,846	430	1.51%



Waterford Public Schools 2020-2021 DUES/FEES

Account Number / Description	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2019-20 EXPEND	2019-20 ENCUMBR	2020-21 REQUESTED	20-21 vs 19-20 \$ VAR	20-21 vs 19-20 % VAR
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020		7/1/2020 - 6/30/2021		
100-19200-810-1200-05-10-100-14-5 DUES/FEES - SPED	215.00	215.00	225.00	40.00	0.00	225.00	0.00	0.00%
100-19220-810-2310-07-12-404-14-5 DUES/FEES - BOE C.O.	8,859.00	9,710.00	10,600.00	10,072.00	0.00	10,979.00	379.00	3.58%
Notes: ASCD \$239.00								
CAPSS \$5,121.00								
CASBO \$650.00								
CASPA \$250.00								
Education Week \$35.00								
LEARN SECASA \$100.00								
LEARNING FORWARD \$99.00								
LEARN-RESC \$550.00								
NESDEC \$3,870.00								
WATERFORD ROTARY \$65.00								
100-19240-810-2400-02-08-400-14-5 DUES/FEES - CLMS	2,018.00	1,978.00	2,025.00	2,098.00	60.00	2,025.00	0.00	0.00%
100-19260-810-2400-03-09-400-14-5 DUES/FEES - WHS	11,985.66	12,282.98	12,981.00	12,467.98	0.00	13,182.00	201.00	1.55%
100-19280-810-2400-01-06-400-14-5 DUES/FEES - ELEM	1,060.00	835.00	2,000.00	835.00	0.00	835.00	(1,165.00)	(58.25)%
100-19290-810-2700-04-10-300-14-5 FEES - VANS	563.20	7,634.80	585.00	518.20	0.00	1,600.00	1,015.00	173.50%
TOTAL	\$24,700.86	\$32,655.78	\$28,416.00	\$26,031.18	\$60.00	\$28,846.00	\$430.00	1.51%

WATERFORD PUBLIC SCHOOLS

2020-2021 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: Annual Report 2018-19**
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- M: 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 2020-21 school year is 2,391 students. The NESDEC projected enrollment for the 2019-20 school year was 2,440 with an actual enrollment of 2450. The district's actual enrollment continues to outperform projections.

The projected Pre K-5 enrollment forecasts a decrease at the elementary level from the current 1,050 students to 1,026, which is 24 less students, for a 2.34% decrease. Also included in the 2020-21 enrollment projection is 53 students in pre-kindergarten. This number includes our forecast of 25 students requiring pre-kindergarten services as part of the Individualized Education Plan and an equal number of non-disabled peers.

The projected enrollment for grades 6 through 8 at Clark Lane Middle School predicts an increase from the current 586 students to 594 students, which is 8 more students, for a 1.34% increase.

The projected enrollment for Waterford High School forecasts to see a decrease from the current 810 students to 757 students, which is a 6.5% decrease, or 53 fewer students.

**Waterford Public Schools
2020-21 (FY21) Projected Enrollment
As of October 1, 2019**

School	PK FY20	PK FY21	K FY20	K FY21	1 FY20	1 FY21	2 FY20	2 FY21	3 FY20	3 FY21	4 FY20	4 FY21	5 FY20	5 FY21	Total FY20	Total FY21
Great Neck	12	14	15	16	17	16	17	17	20	17	18	20	20	18	339	335
	13	14	15	15	17	16	16	17	20	16	18	20	19	18		
			13	15	16	16	16	16	20	16	18	20	19	18		
GN Totals	25	28	43	46	50	48	49	50	60	49	54	60	58	54		
Oswegatchie	13	14	15	16	19	15	17	19	18	18	22	19	19	22	339	331
	13	14	14	15	19	15	19	19	20	18	22	19	19	22		
			14	15		14	17		18	17	22	18	19	22		
OSW Totals	26	28	43	46	38	44	53	38	56	53	66	56	57	66		
Quaker Hill			17	16	17	19	20	17	21	20	23	21	20	23	372	360
			17	15	17	19	20	16	21	20	23	21	21	23		
			18	15	17	19	19	17	20	19	23	20	22	23		
					16			17								
QH Totals	0	0	52	46	67	57	59	67	62	59	69	62	63	69		
District Total	51	56	138	138	155	149	161	155	178	161	189	178	178	189	1050	1026

WPS	WPS PK to K FY21	TFS PK to K FY21	TFS K to Gr 1 FY21
GN	9	15	5
OSW	12	19	1
QH	14	17	5
Total	35	51	11

Different HS			Not WHS
Year	Gr 9 This Yr	Gr 8 Last Yr	
FY20	188		11
FY19	197	199	35
FY18	218	232	14
FY17		232	
3 Yr Average Leaving			20

CLMS Grade Level Teams	6 FY20	6 FY21	7 FY20	7 FY21	8 FY20	8 FY21	Total FY20	Total FY21
Grade 6: Herons	78	94					78	94
Grade 6: Egrets	79	94					79	94
Grade 6: Cormorants	38						38	0
Grade 7: Ospreys			84	78			84	78
Grade 7: Coral			84	78			84	78
Grade 7: Kingfishers			43	39			43	39
Grade 8: Sea Stars					87	84	87	84
Grade 8: Terrapins					93	84	93	84
Grade 8: Welks						43	0	43
Totals	195	188	211	195	180	211	586	594

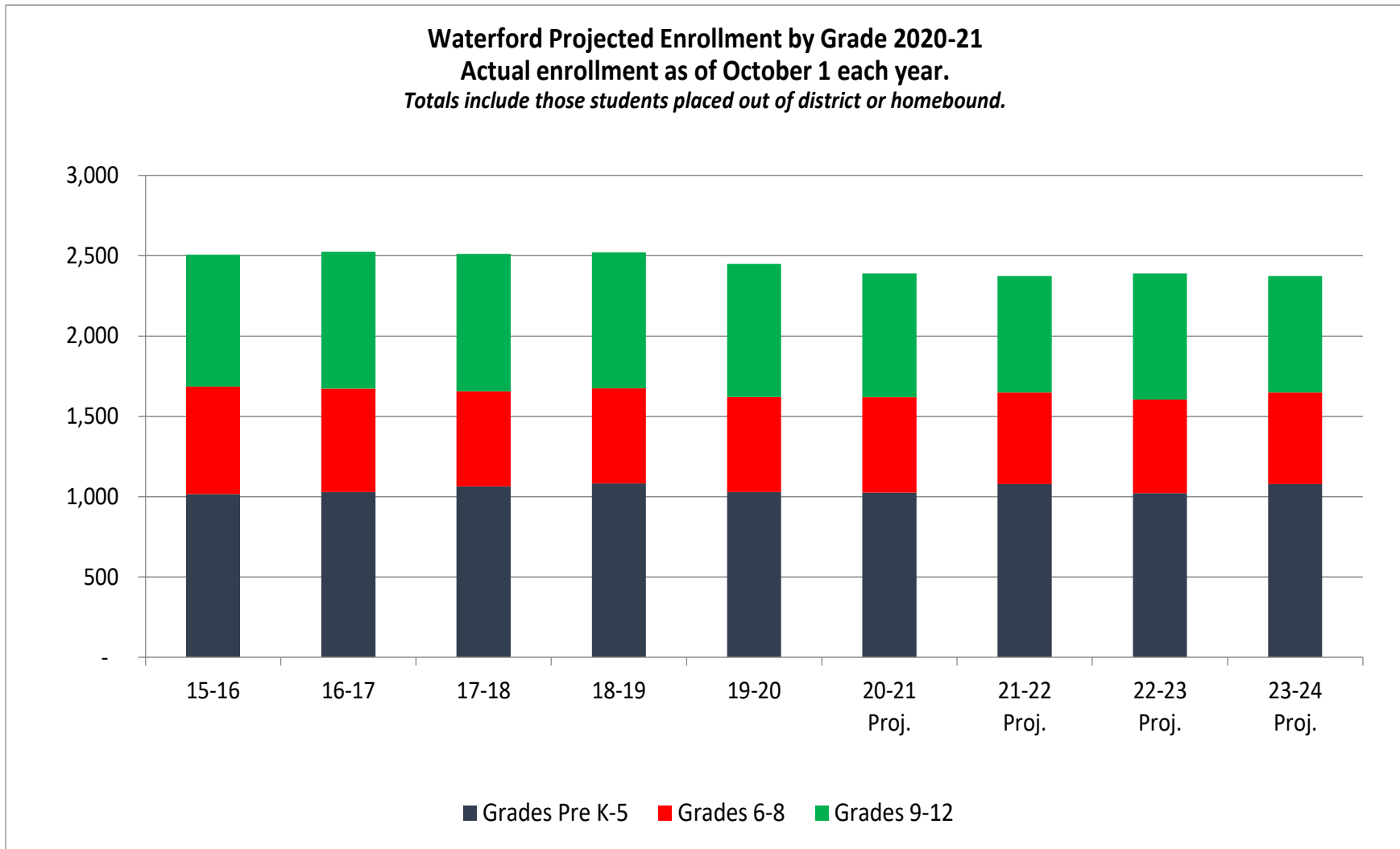
WHS	9 FY20	9 FY21	10 FY20	10 FY21	11 FY20	11 FY21	12 FY20	12 FY21	Total FY20	Total FY21
Total	188	170	195	188	214	195	213	214	810	767

*Projecting tuition students from K-8 Partners

Transition Students (18-21)	FY20	FY21
	4	14

Total District Enrollment *	FY20	FY21
	2,450	2,401

* includes Out of District & Transition
and K-8 Partners



School Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Total Enrollment	2,506	2,525	2,512	2,531	2,450	2,401	2,366*	2,366*	2,373*

* NESDEC Enrollment Update 11/5/2019


































Waterford Public Schools















Noteworthy Achievements and Accomplishments 2018-19

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 and PROGRAMMING

-  35 Seal of Biliteracy tests passed at WHS. Languages Represented: Latin, Spanish, Urdu, Tagalog, and Mandarin.
-  WHS internships included Daversa Partners, Eugene O'Neill Theater and Electric Boat.
-  WHS began initial groundwork to take part in the EWIB program, with the goal of giving select students a manufacturing certification.
-  With the Jewish Federation of Eastern CT, 6 WHS senior students participated in the Encountering Survivors living history program. interviewing the adult children of two Holocaust survivors. The students participated in a field trip to the Tenement Museum and a Holocaust lecture and discussion at the oldest Greek synagogue in New York. The students presented their research from the program to students and teachers from other schools at a culminating program held at WHS.
-  The WHS World Language Department held a successful World Language Week and included many languages other than those taught at WHS.
-  WHS Senior awarded the Dr. Martin Luther King Jr. Scholarship for dedication to learning and demonstration of character.
-  WHS Science department initiatives this year included: Cooperative studies with NOAA, Sea Grant, UCONN, Maine Fisheries, DEEP.
-  WHS Senior awarded the Chamber of Commerce of Eastern Connecticut's High School Scholar of the Year award.
-  15 students in WHS Lifesaving course earned American Red Cross first aid and lifeguarding certifications.
-  The second annual STEAM Night (Science, Technology, Engineering, Arts and Math) was held at WHS.
-  CT Science Olympiad 4th place.
-  Five WHS Juniors were selected for EB SHIP Program summer internships at Electric Boat.
-  33 members were inducted into the WHS National Honor Society.
-  26 WHS students were inducted into the World Language Honor Society.
-  New England Ocean Bowl 5th place overall.
-  WHS representatives competed in the Yale Model UN Conference.

-  Two WHS Science teachers attended the Modeling Chemistry workshop in summer of 2019.
-  The WHS Math department piloted parts of the Connecticut Mathematics model curriculum in Algebra I and Algebra II-S.
-  CLMS offered its third Math Stars program to support struggling math students after school and to offer them additional assistance in meeting mathematics standards and goals. CLMS added a Language Arts and Science Stars program as well.
-  CLMS Special Education Teacher served as a board member on the Dyslexia Society of Connecticut, working as the outreach coordinator for the southeastern region of Connecticut. The International Dyslexia Association visited Clark Lane among other schools.
-  CLMS electives program celebrated year three and included all grades and consisted of over 25 new offerings. Some examples of new electives: Culinary Explorers, Engineering Today, Personal Fitness, Advanced Pottery, 3D Printing, Advanced Drawing, and Photography.
-  In May, CLMS hosted its third 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.
-  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) and the NGSS Science Interim Assessments at all grade levels to both prepare students for the intricacies of the standardized tests 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, as well as the new chapter of the Spanish Honor Society, *La Sociedad Hispánica de Amistad*.
-  The CLMS World Language Department developed a grade 6 introductory language rotation curriculum that allowed all grade 6 students to experience a third of a year of Latin, French and Spanish. Grade six students took their first year of the new Latin Survey course.
-  MAP testing was administered to all CLMS 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 was used to inform teams of teachers, in STAT and as a progress monitoring tool.
-  SBAC testing was completed at CLMS in the middle of May and was tested by teams so there was less disruption to the schools.
-  All grade 8 students 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.

-  The Language Arts Department at CLMS worked regularly with Kate Roberts, Consultant, 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.
-  OSW students participated in Connecticut's Summer Reading Challenge and had over 150 students participate in this motivational summer reading program.
-  OSW held the annual Family Science night. This program featured many hands on experiments, engineering and coding activities with volunteer parents, staff, and OSO members. A "Hall of Science" was also created which hosted students' science presentations. Over 40 families attended and participated, with volunteers from the Coast Guard and Pfizer.
-  OSW Students in grades K-2 participated in Mo Willems Book Club. 40 children met after school once a week for eight weeks to read and celebrate books by the author.
-  Fourth and fifth grade students from OSW participated in a Climate Club afterschool in coordination with Reforest the Tropics.
-  GN teacher honored as CT PTA Elementary Teacher of the Year.
-  GN hosted Family Math Night to bridge mathematical practices from the classroom to home.
-  Grade 5 students from GN participated in the Kid Governor Campaign as a voting school.
-  5th grade student from GN was selected as a national finalist in the Invention Convention.
-  QH 5th grade student was the winner of the Representative Joe Courtney Essay contest.
-  Four WPS teachers received Fund for Teachers Fellowship Grants.
-  WPS Literacy Coach and grade 2 teacher coauthored publication *Little Cities: Geometry with Math* consultant Cathy Fosnot.
-  Three schools in Waterford hosted visitors from around the world for the International Dyslexia Conference.
-  All schools had students receive the Waterford Rotary Student of the Year award for leadership qualities and community service.

SCHOOL CLIMATE INITIATIVES

-  The School Climate committee consisting of teachers, administrators and parents organized events to support positive school climate for students and staff at WHS.
-  WHS hosted speaker Kevin Breel who provided a motivational message about seeking support for and providing awareness around mental health issues.
-  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.
-  Class meetings at WHS focused on Mental Health resources and support.
-  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.
-  CLMS faculty began its work on researching and discussing Mastery and Standard's Based Report Cards.
-  CLMS held its third *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 continues as a WINGMAN School. Mr. Ian Hockley kicked off our WINGMAN year with a speech to students about the meaning of WINGMAN. Wingman was initiated in 2017-18 and has been 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 was 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 continued to be used throughout the seventh grade at CLMS to support self-awareness and kindness.
-  CLMS - Be Real Challenge: Over the course of one month, students and staff participated in a variety of challenges to promote self-esteem/positive body image. These events included the following:
 -  Mirrorless Wednesday- Every mirror in the school was covered with positive feel good messages. Students were encouraged to "take a break from the mirror for one day and be good to yourself and your body."
 -  Makeup-less Monday: Students and teachers were encouraged to go makeup (and hair-gel) free School counselors handed pins to students who are participating.
 -  What's Your Superpower? Day: Students and staff reflected upon all the amazing superpowers they already possessed such as being kind or a great problem solver. Students and staff members were able to dress up and decorate and arm bands with all the amazing superpowers they possess.

- ☰ CLMS Student Council Members participated in a day long Leadership Conference at CCSU.
- ☰ CLMS hosted its first UNIFIED Field Day. Many local Unified teams from local middle schools attended.
- ☰ CLMS received a generous grant from the Cactus Jack Foundation that enabled the school to bring new gardens to the grounds and a beautiful aquarium to our main office.
- ☰ All elementary schools participated in the Sandy Hook Promise *Start with Hello* program.
- ☰ Collaboration continued with the Waterford Police Department to provide weekly mentoring to GN students.
- ☰ GN Special Education Teacher received a Fund for Teachers grant to attend *Teaching with Love and Logic Workshop* in Colorado. She is now one of two teachers in Connecticut certified in this training method to assist teachers in utilizing consistent behavioral strategies.
- ☰ All Elementary Schools partnered with United Way of Southeastern Connecticut for volunteer reading days (October and March).
- ☰ GN received a visit from author in recognition of collection of 213 books for Read-To-Grow's Read-A-Thon.
- ☰ GN students participated in a schoolwide Kindness Campaign, November 13, 2018 – February 17, 2018; culminating in a kindness assembly that honored community partners.
- ☰ GN collected and donated 10 boxes of gently used books to Whales Tales Book Bank.
- ☰ Grade 1 students at GN partnered with Harbor School in New London to expand their circle of friends.
- ☰ After school offerings 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, Chemistry Club, Martial Arts, Basketball Clinics, Cheerleading, Dramatic Arts, Creative Writing, Introductory Spanish Classes, Running Clubs, Jazz Band and Advanced Music Sessions.
- ☰ Fourth Grade teacher at OSW held The Amazing Shake, a program to teach students social skills, leadership strategies, and confidence. This program included speakers from the community, and culminated in competition night also supported by staff and community members.
- ☰ OSW fifth grade student mentors began helping in K-2 classrooms. The student mentors helped students in younger grades first thing in the morning and with dismissal. This program created 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.
- ☰ 14 WPS teachers participated in the Teacher Leadership Academy, a program designed to build leadership capacity throughout the district.

SERVICE TO OTHERS













- ✿ WPS staff and students donated food, personal care items, pet supplies and gift cards as well as over \$800 in monetary donations to the Coast Guard Mutual Assistance during the government shutdown.
- ✿ All schools partnered with Safe Futures to provide personal care items and clothing for emergency shelter and transitional living program.
- ✿ WHS partnered with Waterford Senior Services to provide free athletic passes to all Waterford senior citizens.
- ✿ WHS Learning through Service program sponsored a GreenLight A Vet Campaign in support and appreciation of veterans in the community.
- ✿ WHS Spanish Honor Society donated to Heifer International and bought 12 chickens for a community in Latin America with money raised from a cooking fundraiser during World Language Week.
- ✿ Avery Point Transition Program continued collaboration with Mohegan Sun.
- ✿ The third 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 families in need and to promote service to others for our students.
- ✿ The CLMS Student Council used proceeds from the HalloNeon Black Light Dance Party to purchase 12 gifts for the WYBS's Adopt-a-Family Program. They also coordinated the donation of more than 800 canned goods for WYBS'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 WYBS 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.
- ✿ All schools partnered with WYBS to "Stuff the Bus" and collected thousands of dollars of food items for needy Waterford families.
- ✿ GN fifth graders participate in the TREX plastic recycling initiative, collecting several hundred pounds of plastic
- ✿ GN fifth grade students all participated in peer-to-peer mentoring and dedicated 20 minutes per week to working with a younger peer
- ✿ Dress down Fridays at GN raised over \$2,700 for various charities.
- ✿ OSW's Student Council projects included: Winter clothing drive, sock drive and Veteran's Day school presentation for families. In addition, the Student Council established a relationship with the residents of Atria Senior housing, and visited there several times to participate in activities with the elderly.
- ✿ OSW Students raised \$18,981 in the Jump Rope for Heart Campaign this past spring. Jump Rope for Heart is an exciting event where students learn about their heart while helping others and raising money for The American Heart Association.

- ✚ Adopt a Grandparent Program at OSW implemented with Big Brothers/Big Sisters.
- ✚ QH Veteran's Day Celebration honored local Veterans- attended by over 40 local Veterans.
- ✚ QH students collected donations for local charities including "Pie the Principal," to support Go Gold for Childhood Cancer, CCMC Pajama Day, Wear Pink Day for Susan J Komen, and the Quaker Hill 5K to support the Madeline Guarraia Scholarship Fund.
- ✚ WPS Partnership with the Town of Waterford in Go Red Campaign donated over \$900 to the American Heart Association.

TECHNOLOGY & COMMUNICATION

- 🌟 All schools participated in the Hour of Code, a global movement reaching over 100 million students in over 180 countries. Students utilized desktop computers and Chromebooks to visit online coding sites, they used iPad coding apps, and even coded and ran programs to have various robots move, make sounds, light up and more. Some students created designs to be printed on 3-D printers.
- 🌟 Use of WHS 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).
- 🌟 WPS teachers participated in the "District Technology Committee" that was instrumental in implementing new technologies with students and implementing the District Technology Plan.
- 🌟 Completion of Interactive White Board upgrade at CLMS was very successful.
- 🌟 Several teachers participated in the "Level 2 Google Certification Class" held in WPS.
- 🌟 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 MASTERY LEARNING and PBIS behavioral supports.
- 🌟 GN teachers moved to Google Classroom platform to enhance student technology use and lessen the use of paper.
- 🌟 10 - Digital Two-Way Radios added at GN to improve building communication.
- 🌟 QH hosted the winter LEARN Regional Technology Round Table.
- 🌟 QH hosted the Be Internet Awesome Event to inform parents about technology in the school and cybersecurity at home.

EDUCATIONAL PROGRAMMING

-  The WHS Criminal Justice senior elective continued its partnership with the Waterford Police Department.
-  4th Marine Science Day held in the spring. A wonderful collaboration with QH, WHS, NE Science and Sailing, Project O, Dominion and US Subbase Museum.
-  ECE Marine Science Projects included rain garden at Great Neck Elementary, hazardous waste drop off coordination, sharks lesson at Quaker Hill Elementary, and Seaside Sediment Study.
-  Niantic River Watershed Alliance – a science department member is a founding member, and WHS hosted a conference in the fall for 150 students about the Niantic River Watershed and how to protect it. Speakers from Save the River Save the Hills, NOAA, Sea Grant, DEEP, Friends of Oswegatchie Hills and more. Students from area high schools attended and will attend a follow up at East Lyme High in May where our students will present their research.
-  GN awarded a \$6,000 grant to provide training on Teaching Strategies Gold Curriculum for the preschool team; implemented training in June of 2019.
-  GN awarded a second \$6,000 grant to provide specialized curriculum tools to support the Special Education Team; curriculum tools implemented in September 2019.
-  GN staff members implemented a systemic SEL plan in alignment with Quaker Hill and Oswegatchie Elementary Schools.
-  GN teachers at each grade level created and built a math curriculum team to enhance the elementary math curriculum.
-  Family First Fridays at GN hosted by the school social worker to enhance culture and climate and provide parents with useful tools.
-  OSW offered all students arts integrated into the curriculum through collaboration with resident artists throughout the school year.
-  OSW was awarded the Barnes Foundation grant and the CT Department of the Arts grant to continue to support the Artist-in-Residence program.
-  QH awarded the Title IV Part A Student Support and Academic Enrichment (SSAE) grant to support STEM learning opportunities.

ATHLETICS/ACTIVITIES/ARTS

- ✧ The WHS music department continued to bring in professionals to help enhance programs. New this year was a collaboration with the USCG Dixieland Band. The Coast Guard Dixieland band mentored our students in the area of New Orleans jazz and the proper performance practices.
- ✧ WATERFORD Drama's spring production of *The Beauty and The Beast* was performed for an audience of 1,630 people over three days, making it the second-biggest audience for a WATERFORD Drama production in the past 15 years. They also performed a private show for the CLMS 8th grade class.
- ✧ Eleven WHS music students auditioned and were selected to perform in the 2019 CT Eastern Region Music Festival.
- ✧ Four WHS music students auditioned and were selected to perform in the 2019 CT All-State Music Festival.
- ✧ The WHS Chamber Choir and Jazz Ensemble traveled 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.
- ✧ NAHS and WHS art student exhibition at Waterford Historical Society Art in Waterford Event, the Waterford Public Library and the Waterford Town Hall.
- ✧ Designed mural to be painted at Waterford Police Station- to be continued next year.
- ✧ 16 art students selected to participate in ECC Regional Art Show at Norwich Free Academy.
- ✧ NAHS and WHS art students created over 150 mosaics for Sensory Garden at Avery Point, Groton.
- ✧ WHS art students partnered with New London art students for the Hygienic Art Show.
- ✧ WHS NAHS students participated in The Memory Project. Students painted and sent 28 portraits and raised over \$400.00 for underprivileged children in Rohingya.
- ✧ Two WHS seniors were selected as the CAS High School Arts Award winners for WHS.
- ✧ WHS Cross Country had two athletes achieve ECC All-Stars at the ECC championship race.
- ✧ Members of the WHS Cross Country team assisted the Clark Lane coaching staff with the administration of the Clark Lane home races at Stenger Field.
- ✧ WHS Field Hockey qualified for Class S tournament – and had 5 all-league players and 2 all-state players.
- ✧ WHS Football five players made all ECC honors.
- ✧ WHS Boys Soccer had 3 all league players and won the ALS Cup game over East Lyme.
- ✧ WHS Girls Swim & Dive had the 2nd consecutive year finishing in 2nd place at ECC Championships. The team also achieved 7th place Class S Championships and 24th place at CT State Open. One swimmer was named the All-Area Swimmer of the Year.
- ✧ WHS Volleyball won their division for the first time since 2015.
- ✧ WHS Boys Basketball were the 2018 Artie Kohs Holiday Tournament Champions, ECC Division 1 Tournament Champions, ECC Division Champs, Division 2 State Champions.
- ✧ WHS Cheerleading were ECC Division 2 Champions, Wolverine tournament champions, and had 4 all state cheerleaders. One member was selected as the Cheerleader of the Year.

- ✧ WHS Fencing - Girls Foil ECC Division Champions, ECC Tournament Champions - Foil & Epee.
- ✧ WHS Indoor Track - First place Girls Long Jump ECC Championship, Boys State Class M Championship 4th place 55m Hurdles, 4th place 4x200m Relay, Boys State Open 10th place 55m Hurdles.
- ✧ WHS Wrestling - Windham Duals Team Champions; Team placed second at ECC tournament; 10 wrestlers placed at the ECCs; 5 wrestlers placed at the Class M qualifying them for the State Open championships; One wrestler was named ECC Wrestler of the Week.
- ✧ The Lancer Wrestling team hosted a youth wrestling clinic.
- ✧ Ice Hockey - Nutmeg Conference Champions.
- ✧ WHS Baseball - ECC Division 1 Co-Champions, ECC Tournament Champions, Class L State Champions.
- ✧ WHS Softball - ECC Division 2 Champions, Class M State Champions.
- ✧ WHS Boys Lacrosse - ECC Division 1 Co-Champions, ECC Tournament Champions.
- ✧ WHS Girls Tennis - ECC Division 2 Co-Champions.
- ✧ WHS Golf - Boys ECC Division 2 Co-Champions, Finished 4th at ECCs, Girls Individual Champion.
- ✧ Two students were selected as WHS' winners for the CAS-CIAC Scholar-Athlete Award.
- ✧ WHS Softball Coach awarded the Hal Levy High School Achievement Award.
- ✧ CLMS Unified Program recognized by the US Special Olympics and designated as a Champion School.
- ✧ Every student at CLMS was able to participate in Project Adventure - now in its fourth year. The equipment, located at CLMS, has been an excellent addition to the school's PE offerings.
- ✧ CLMS students and staff participated in Project ACES (All Children Exercising Simultaneously) to proper health and fitness habits throughout life.
- ✧ The CLMS Rubik's Cube Club was involved in a number of competitions and CLMS hosted events at our school. In addition, mosaics were created to honor JFK, MLK, and the UCONN Women's Basketball Team.
- ✧ The CLMS Band and Orchestra performed at the Providence Bruins.
- ✧ 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.
- ✧ After-school Running Club at GN held for boys and girls with SEL Focus.
- ✧ After-school bike safety course courtesy of the Waterford Police Department was conducted at GN.
- ✧ GN Recess Running Clubs for all grade levels.
- ✧ GN 4th & 5th Grade girls performed kindness cheer routine with WHS Cheer Squad at WHS Basketball game.
- ✧ Jump Rope for Heart held at GN, in collaboration with the American Heart Association, during their annual awareness campaign --- GN raised \$8,345 for the cause.
- ✧ Between 75-100 OSW students participated in the annual after school play "The Jungle Book". This is a production that is run by parent volunteers and supported with donations from the Oswegatchie School Organization.

- ✧ OSW offered a Running Club after school program for all students in grades 3-5. This program promoted physical activity. Lessons were focused on pacing, stretching, setting goals and stamina. Students completed the Oswegatchie 5K in June. Over 60 students participated in the program.
- ✧ OSW Students participated in Laps with Lance, a whole-school running fundraiser, and raised over \$10,000 to support school activities and resources in coordination with the OSO.
- ✧ In an effort to promote healthy lifestyles, OSW implemented a mileage club. Every Tuesday and Thursday students ran and earned toe tokens. The names of students who earned toe tokens in the week were announced on Fitness Friday each week.
- ✧ QH offers a wide variety of afterschool activities to foster inclusion and build self-esteem. Examples include FIRST Lego League, Sports offerings, FIT Girls , Rubik's Cube club, Lego Club and K/1 Coding Club, Grade 1 Dance Club.
- ✧ QH students placed 1st in the Elementary Division Rubik's Cube Competition for the 3rd year in a row.
- ✧ QH art teacher presented to regional art teachers on Teaching for Artistic Behaviors.
- ✧ 2 QH students honored at the CT Association of Schools Elementary Arts Award.

Direct Payment Grants Description

Title I, Improving Basic Programs

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

Title II, Part A, Teachers

Money is used 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.

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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

	2018-19 Actual	2019-20 Anticipated	2020-21 Projected
<u>Revenue to the Board (Federal, State, Local)</u>			
Adult Education (S)	13,549	14,346	14,346
Carl Perkins Grant (F)	24,944	24,743	21,743
Carl Perkins Grant- Supplemental (F)	0	10,000	-
Title I Part A Improving Basic Programs (F)	312,681	315,892	315,892
Title II Part A - Teachers (F)	54,509	51,070	51,070
Title III Consortium (F)	6,658	7,755	7,755
Title IV Academic Enrichment & Support (F)	22,199	21,220	21,220
IDEA Part B Individuals w/Disabilities (F)	563,431	557,283	557,283
IDEA Part B Preschool Entitlement (F)	17,297	17,652	17,652
Information Technology (L)	185,416	225,418	231,121
Magnet School Transportation (S)	75,400	32,500	22,700
Medicaid (F)	61,763	61,763	61,763
Before Care Revenue (L)	28,750	28,750	28,750
Special Education Excess Cost (S)	567,979	679,927	604,174
TRB Health Insurance Supplement (S)	69,833	70,418	70,418
Waterford Recreation and Parks (L)	258,378	172,252	86,126
Community Center (L)	70,600	73,991	74,672
Subtotal	2,333,387	2,364,980	2,186,685
<u>Revenue to the Town (Federal, State)</u>			
Education Cost Sharing Grant (S)	244,545	324,157	324,157
Non Public Health Service (S)	6,074	6,147	6,147
Subtotal	250,619	330,304	330,304
<u>Other Revenue to the Town</u>			
Miscellaneous/Commissions	6,522	5,915	5,915
Tuition: Out-of-District*	9,107	61,740	169,848
Subtotal	15,629	67,655	175,763
* 2019-20 and beyond includes K-8 partner districts			
GRAND TOTAL	2,599,635	2,762,939	2,692,752

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-WHS	IDEA	93,285
01560	PSYCHOLOGIST	IDEA	70,920
01350	TEACHER-AUTISM	IDEA	90,617
01500	TEACHER- SOCIAL WORKER	IDEA	60,702
01660	ADMIN SPED SUPERVISOR	IDEA	55,728
00400	INTERVENTIONIST - ELA - QH	TITLE I	27,360
00160	INTERVENTIONIST - ELA - GN	TITLE I	23,068
00280	INTERVENTIONIST - ELA - OSW	TITLE I	24,891
00700	INTERVENTIONIST - ELA - CLMS	TITLE I	32,661
00960	INTERVENTIONIST - ELA - WHS	TITLE I	36,080
00410	INTERVENTIONIST - MATH - QH	TITLE I	27,360
00170	INTERVENTIONIST - MATH - GN	TITLE I	23,068
00290	INTERVENTIONIST - MATH - OSW	TITLE I	24,891
00760	INTERVENTIONIST - MATH - CLMS	TITLE I	32,661
01020	INTERVENTIONIST - MATH - WHS	TITLE I	36,080
01230	TEACHER ELL - ELEM	TITLE III	4,500
04200	SUPPL PAY ST ACT - WHS	CARL PERKINS	1,500
<i>CERTIFIED SALARIES SUBTOTAL</i>			<u>665,373</u>
<u>SUPPORT SALARIES</u>			
02380	PARAPROF STUDENT/CLSRM SUPPORT- SPED	IDEA (4 positions)	89,312
<i>SUPPORT SALARIES SUBTOTAL</i>			<u>89,312</u>
<u>TUITION</u>			
10200	EXCESS COST - PUBLIC		72,051
10510	EXCESS COST - PRIVATE		532,123
<i>TUITION SUBTOTAL</i>			<u>604,174</u>
<u>TRANSPORTAION</u>			
9040	TRANSPORTATION MAGNET SCHOOL		<u>22,700</u>
<i>TOTAL GRANT OFFSETS</i>			<u>1,381,559</u>

OTHER OFFSETS			
03480	COMPUTER ENGINEER	IT TOWN REIMBURSEMENT	92,118
03500	IT SECRETARY	IT TOWN REIMBURSEMENT	14,099
03490	COMPUTER TECHNICIANS (2 positions)	IT TOWN REIMBURSEMENT	124,904
03180	CUSTODIAN - COMM CTR (SALARY & BENEFITS)	CUSTODIAL TOWN REIMB	74,672
06620	HR DIRECTOR STIPEND	BOE REIMBURSEMENT	(16,119)
03000	SCHOOL RESOURCE OFFICERS BEFORE CARE PROGRAM	BOE REIMBURSEMENT YSB CLERICAL STIPEND	(53,000) (5,000)
05500	HEALTH INSURANCE	TRB SUPPLEMENTAL	70,418
11640	TOWN HALL CUSTODIAN	BOE RENTAL	(72,961)
03300	CUSTODIANS	COMMUNITY USE	36,477
MULT ACCTS	BENEFITS	COMMUNITY USE	15,290
MULT ACCTS	WATER/SEWER	COMMUNITY USE	1,459
08280	REPAIRS	COMMUNITY USE	3,160
14120	BUILDING SUPPLIES	COMMUNITY USE	4,355
14440	OIL	COMMUNITY USE	3,151
14640	ELECTRICITY	COMMUNITY USE	20,426
14710	NATURAL GAS	COMMUNITY USE	1,472
14850	PROPANE	COMMUNITY USE	336
TOTAL OTHER OFFSETS			315,257
TOTAL OFFSETS			1,696,815

CAPITAL IMPROVEMENT PLAN										
DEPT PRIORITY	Tab	BOARD OF EDUCATION	FUNDING SOURCE	FISCAL YEAR 2020-2021	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	TOTAL 2021-2025	
Board of Education										
8	001	WHS - TURF FIELDS	3	125,000	125,000	125,000	125,000	125,000	625,000	
7	002	QH - HEAT PUMP REPLACEMENT	3	22,000	22,000	22,000	22,000	22,000	110,000	
	003	Field House Flooring / Bleacher renovation / Pool Enhancement	3		150,000	150,000			300,000	
5	004	Bus Lot - Office	3	75,000					75,000	
4	005	School Security	3	50,000					50,000	
6	006	CLMS HVAC - Natural Gas Heat Pumps	2	25,000	300,000	300,000	300,000	300,000	1,225,000	
1	007	IT - IT LEARNING BOARDS END OF LIFE	3	200,000	200,000				400,000	
2	008	IT - SECURITY DVR CAMERAS	3	70,000	70,000	70,000	70,000	70,000	350,000	
	009	IT - BOE Munis Implementation	3		70,000	70,000	70,000		210,000	
	010	IT - DISTRICT PHONE SYSTEM	3				100,000		100,000	
3	111	IT - TV STUDIO SYSTEMS	3	70,000					70,000	
Total Board of Education					637,000	937,000	737,000	687,000	517,000	3,515,000

Information Technology Department Staffing Shared Service

In FY21 IT staffing remains the same. Below is the list of Information Technology staff that provides support to the Board of Education and the Town of Waterford. The IT staff is available and on call 24 hours per day.

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. This position provides support to both the Town and the Board.

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	2018-19 Actual	2019-20 Adopted Budget	2020-21 Proposed Budget
Technology Coaches	\$70,394	\$96,983	\$98,195
SUPPORT SALARIES			
Computer Engineer	\$136,684	\$141,077	\$145,804
Computer Technician	\$162,699	\$168,742	\$172,634
Academic Software Support Staff	\$50,773	\$52,672	\$53,891
IT Secretary	\$13,218	\$13,781	\$14,099
	\$363,374	\$376,272	\$386,428
Salaries Total	\$433,768	\$473,255	\$484,623
OVERTIME SUPPORT- BOE	\$1,297	\$1,500	\$1,445
SERVICES	\$49,079	\$37,600	\$37,600
EQUIP. REP. K-12	\$37,359	\$37,400	\$37,400
INTERNET/NETWORK	\$16,050	\$19,260	\$19,260
SOFTWARE- DISTRICT	\$328,299	\$377,352	\$409,425
EQUIPMENT	\$224,673	\$202,200	\$321,800
	\$656,757	\$675,312	\$826,930
TOTAL	\$1,090,524	\$1,148,567	\$1,311,553

Department of Buildings & Grounds: Maintenance Staffing Shared Service

Below is a listing of maintenance personnel for the Department of Buildings and Grounds. This staff provides support to the Board of Education and the Town of Waterford. 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.

<u>BUILDINGS AND GROUNDS SUMMARY</u>			
Waterford Public Schools			
Accounts	2018-19 Actual	2019-20 Adopted Budget	2020-21 Proposed Budget
<u>SALARIES</u>			
Custodians	\$ 999,665	\$ 1,145,819	\$ 1,152,381
Maintenance	\$ 683,192	\$ 756,826	\$ 768,785
Buildings & Grounds Office	\$ 252,880	\$ 261,041	\$ 267,935
Custodian Subs	\$ 95,672	\$ 80,000	\$ 89,199
OT Cust./Maint./Snow Removal	\$ 110,312	\$ 107,988	\$ 127,288
SALARIES TOTAL	\$ 2,141,720	\$ 2,351,674	\$ 2,405,588
REPAIRS	\$ 180,507	\$ 109,428	\$ 114,090
RENTALS	\$ 20,429	\$ 1,500	\$ 1,500
OTHER SERVICES	\$ 64,117	\$ 38,000	\$ 39,000
SUPPLIES	\$ 312,790	\$ 247,389	\$ 269,245
EQUIPMENT	\$ 16,518	\$ 18,000	\$ 22,000
UNIFORMS	\$ 5,514	\$ 6,500	\$ 6,500
TRAVEL	\$ 2,761	\$ 2,000	\$ 2,000
	\$ 602,637	\$ 422,817	\$ 454,335
TOTAL	\$ 2,744,357	\$ 2,774,491	\$ 2,859,923

<u>ATHLETICS</u>		
Waterford Public Schools		
CLMS and WHS		
Accounts	2019-20 Adopted Budget	2020-21 Proposed Budget
Athletic Director	<u>\$120,248</u>	<u>\$121,986</u>
	\$120,248	\$121,986
Athletic Secretary- WHS	\$8,471	\$18,743
Supplemental Pay-WHS	\$273,254	\$285,537
Supplemental Pay-CLMS	<u>\$29,404</u>	<u>\$30,024</u>
	\$311,129	\$334,304
Salaries Total	\$431,377	\$456,290
CONTRACTED SERVICES	\$22,000	\$27,911
REP/MAINT. ATHL EQUIP	\$5,450	\$10,483
TRANSPORTATION	\$98,131	\$100,835
INSURANCE	\$26,900	\$24,273
OTHER SUPPLIES/MATERIALS/OFFICIALS	<u>\$122,060</u>	<u>\$127,510</u>
Non-Salary Total	\$274,541	\$291,012
TOTAL	\$705,918	\$747,302



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 2018-2019 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 information with regard to the many programs happening in our school district.

The Waterford Board of Education has continued to work diligently through challenging budgetary times to provide consistent educational programs and maintaining 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 2018-2019 school year, the district implemented the second year of its five-year Strategic Plan. Our schools also implemented several Sandy Hook Promise Programs including Start with Hello, Say Something and specifically the Wingman Program at CLMS. We continued many parent engagement activities as well. Our High School held its second annual 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.

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

- The District's 5 year strategic plan remained a focal point this year ensuring a strong coherence across all goals from the Board of Education to Administration to staff. School leadership teams created school improvement plans that included goals and strategies to address accountability results, standardized assessment data, and the district's strategic plan.
- The District continued its focus on opportunities for students to earn college credit. 13 Advanced Placement (AP) courses were offered as well as 11 Early College Experience (ECE) courses. WHS provided students Extended Learning Opportunities ELO's, a program designed to provide students with the ability to earn high school credit through learning experiences that occur outside of the classroom setting.
- Administration and staff applied for and received over \$200,000 in grants to enhance the educational platform for the district and students. This increase of 45% from the previous year was a vital instrument in bringing educational programs and opportunities to students in the district.
- Thirty five Waterford High School students achieved the Seal of Biliteracy, passing tests in languages including Latin, Spanish, Urdu, Tagalog, and Mandarin.
- The College and Career Pathways program completed its second year providing students with opportunities for exploration in STEM, Marine and Environmental Science, Business and Hospitality, Health Services, Arts and Communication, and Leadership and Public Service.
- The design and implementation of programs to meet the Social Emotional needs of our students remained a consistent priority within the district. We had a successful second year of the Sandy Hook Promise Say Something Program and Wingman Program at Clark Lane Middle School. Elementary Schools continued the Start with Hello program. We continued our work with our community partners as well in these vital areas. The Youth Promise Program in collaboration with the Waterford Youth and Family Services Bureau and the Police Mentoring Program through the Waterford Police Department continued engaging collaborations between the town and district.
- Professional Learning remained a focus for providing resources for staff growth and development. The district hosted a third Teacher Leadership Academy designed to further develop the leadership capacity within the district. Four teachers were also selected to receive a Fund for Teachers Fellowship Grant that enabled them to engage in significant, in-depth professional growth experiences during the summer.
- Clark Lane Middle School hosted the third annual SMARTs Night (SCIENCE, MATH, ARTS, TECHNOLOGY) that showcased the unified arts, electives, Connections activities and the many unique projects and events Clark Lane offers to our students and community.
- The district continues to be mindful of the economic climate and consistently puts forth responsible budgets that 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 acquires 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.

Curriculum Department

In the 2018-2019 school year, the Grade 6 World Language Exploratory curriculum was revised in order to meet the needs of our students based on what the middle school teachers experienced in the implementation of the new model of introducing students to World Language with exploratory French, Spanish, and Latin. The creation of the Grade 7 Latin I Part I curriculum was also added. All 7th and 8th grade World Language curricula were designed to be the equivalent of a High School Level 1 language.

The Grades 9-12 English Language Arts curriculum was also redesigned. The changes to this curriculum included the realignment of the curricular standards that better aligned with Waterford High School's work on Vision of a Graduate. A phased-in elimination of the Standard levels was also implemented. The addition of a Grade 9 English Link Program has been a great support in Math Algebra 1. Students requiring additional math support have a scheduled Link class every other day to work with an English teacher and receive the scaffolder Tier 2 support. A new partnership with the Eugene O'Neill Theatre has added a new semester course entitled Playwriting, where students worked with staff and theatre professionals to explore all aspects of playwriting and acting in this community collaboration.

The PK-12 Music curriculum was also redesigned to align to the most recent National Core Arts Standards which stress Music Literacy and emphasize conceptual understanding in areas that reflect the actual processes in which musicians engage. The new curriculum layout was similar to the Visual Arts curricular document. New to the instrumental offerings were Elementary and Middle School Jazz Band and a ukulele elective was added to the middle school courses. Also added to the curriculum was Pre-K General Music. New to the curriculum at the High School was a Jazz Improvisation course which served those students interested in taking an additional music theory class. Student learning was also enhanced by requiring students to be more engaged in the Vision of the Graduate expectations.

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 five times during the 2018-2019 school year, with a focus on SBAC Data. Data analysis of Grade Level Achievement, Growth Cohort, Zero Growth, and Cohort Achievement was conducted.

There were professional workshops in the following areas: K-5 Words Their Way, K-5 Math Workshop, Google Level 1 Certification, 6-8 Great Schools Partnership, 6-8 PBIS, and 9-12 Great Schools Partnership Mastery Based Learning.

Special Services Department

Special Education services continued 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. 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.

Our Speech and Language Pathologists have participated in training to complete assistive technology and/or augmentative communication evaluations for students. They are also exploring resources/apps for students to use to support their access to the curriculum.

Waterford had three inclusive Preschool classrooms in the 2018-2019 school year that were 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.

Technology Department

The IT Department continues to build on the successful technologies introduced in the Waterford Public Schools Technology Plan. The WPS fiber optic network has been upgraded to 10 Gigabit connections. The project directly benefits the students with improved digital access. New technologies that were piloted are now in full use across the district. Students can work from the cloud using multiple types of mobile devices and tools to access learning resources. Technologies include: virtual desktops, Google Apps, Chromebooks, and cloud printing are deployed to support the anytime/anywhere learning environment goal set in the technology plan.

In the school district, we leveraged the new 10gig network and federal funding to deploy new high speed access points at the High School. The remaining four schools had the same access points deployed over the last few years with the help of federal funding. This combination of high speed fiber and state of the art access points in every classroom creates a high speed connection for every student. This is very important in today's learning environment. The students depend on internet connectivity for study materials, homework and testing. In addition to the learning infrastructure improvements, we began looking for a data warehouse solution for WPS. Pulling together all educational data assets from all relevant source systems, and then linking this data together. The system will allow the teachers and administrators to focus on analyzing information. A single reliable source for information on students, programs, curriculum, teachers, schools, and the district is critical. The data warehouse will be rolled out in FY20. In addition was the deployment of new active panels at Quaker Hill School. The new panels are bright, easy to see and continue to leverage the Waterford Public Schools' cloud based learning environment.

For the Town of Waterford, the IT Department takes direction from the IT Committee. Rapid changes in technology require periodic updating to job descriptions, and the potential for restructuring. This year an existing position was dedicated to serve at the Police Department full time. This was needed because the Police Department is rapidly acquiring new systems and technology. The technology at the Police Department is robust and complex which requires full time support 24x7. In addition a Data Specialist position was created which addresses data specific needs and backfill duties from the position that moved to the Police Department. Analyzing and maintaining data is key to making the right decisions by school and town leaders. These employees have the necessary skill sets to benefit Waterford for years to come.

The IT Department improved the Town and Police systems during FY19. We upgraded the town data center with new high power hosts and a flash-based storage system. Building on the data center upgrade, the IT Department installed a new email system, windows enterprise servers and 10gig local switch. It was a major install improving security, reliability and performance. In addition we deployed new security software to protect all servers and workstations. In addition, all computers were updated with Office 2016.

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 great success.

Business Department

The 2018-2019 school year saw the introduction of a new tuition model; a tuition model that could bring in an additional \$1 Million per year by 2025 to the Town of Waterford. During Fiscal Year 2019 we have continued our work towards analytical based decisions that drive predictability and cost control.

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

Buildings & Grounds Department

School year 2018-2019 was a productive year for the Buildings and Grounds Department.

We removed old learning boards; patched and painted walls; supplied wood mounting blocking; and ran new electrical and data connections. Our department completed the installation of gas water heaters at CLMS. The last heating oil tank in the district was removed.

We continued to support preparations for Camp Dash and Summer Academy at CLMS, which included relocating grade-specific furniture and partitions from Great Neck, Oswegatchie and Quaker Hill. Our department also delivered and set up preschool playground equipment in the courtyard of CLMS.

Our department outfitted and set up an additional PreK classroom at Great Neck Elementary. We reconfigured the library at Great Neck Elementary, removing and relocating learning boards, mounting multiple bulletin boards and installing a library drop box.

Our department continued to assist with custodial services at the Community Center as well as setups and breakdowns for various meetings at Town Hall.

Through continuing preventative maintenance district-wide, we have promoted excellent air quality and a healthy learning environment.

Closing Statement:

At Waterford Public Schools, we take great pride in the education and the many co-curricular 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 will be happy to assist you.

Sincerely,

Thomas W. Giard III
Superintendent of Schools

2018-19 Board of Education Members

Gregory Benoit, Chairperson
Marcia Benvenuti, Secretary
Miriam Fury-Wagner
Amanda Gates-Lamothe
Joy Gaughan
Christopher Jones
Craig Merriman
Jody Nazarchyk
Deb Roselli Kelly

2018-19 School Building Committee

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

2018-19 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

2018-19 School Administrators

Andre Hauser, Waterford High School Principal
Alison Moger, Waterford High School Assistant Principal
Kirk Samuelson, Waterford High School Assistant Principal
James Sachs, Clark Lane Middle School Principal
Tracy Moore, Clark Lane Middle School Assistant Principal
Billie Shea, Great Neck Elementary School Principal
Christopher Discordia, Quaker Hill Elementary School Principal
Joseph Macrino, Oswegatchie 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	1000	010	01
101	1200	011	02
102	1202	012	03
103	1250	013	04
	1251	014	05
	1300	015	06
	1400	016	07
	2112	020	08
	2113	021	09
	2120	022	10
	2130	023	11
	2140	024	12
	2150	025	13
	2190	026	14
	2191	030	15
	2210	040	
	2220	041	
	2223	050	
	2224	060	
	2310	070	
	2311	080	
	2320	090	
	2400	091	
	2500	100	
	2600	101	
	2620	102	
	2700	103	
	2790	104	
	2800	105	

FUND	FUNCTION	PROGRAM	GROUPS
100	1000	010	01
101	1200	011	02
102	1202	012	03
103	1250	013	04
	1251	014	05
	1300	015	06
	1400	016	07
	2112	020	08
	2113	021	09
	2120	022	10
	2130	023	11
	2140	024	12
	2150	025	13
	2190	026	14
	2191	030	15
	2210	040	
	2220	041	
	2223	050	
	2224	060	
	2310	070	
	2311	080	
	2320	090	
	2400	091	
	2500	100	
	2600	101	
	2620	102	
	2700	103	
	2790	104	
	2800	105	

FUNCTION	PROGRAM	GROUPS
1000	010	01
1200	011	02
1202	012	03
1250	013	04
1251	014	05
1300	015	06
1400	016	07
2112	020	08
2113	021	09
2120	022	10
2130	023	11
2140	024	12
2150	025	13
2190	026	14
2191	030	15
2210	040	
2220	041	
2223	050	
2224	060	
2310	070	
2311	080	
2320	090	
2400	091	
2500	100	
2600	101	
2620	102	
2700	103	
2790	104	
2800	105	

GROUPS	GROUPS
01	Certified Salaries
02	Support Salaries
03	Employee Benefits
04	Contracted Services
05	Transportation
06	Insurance
07	Communications
08	Tuition
09	Other Purchased Services
10	Instructional Supplies
11	Operation & Maint of Bldgs
12	Texts/Library Books/Other Supplies
13	Equipment
14	Dues & Fees
15	Capital Projects

SHORT ACCOUNT
XXXXX

OBJECT
111
112
119
121
122
132
200
212
215
220
240
250
260
290
291
321
322
323
325
330

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

Place holder for Budget Slide Presentation

