



“Will it make the boat go faster?”

# **WATERFORD PUBLIC SCHOOLS**

**2020-2021**

**Superintendent's Recommended Budget**

# WPS MISSION STATEMENT



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

# 2019-2020 BOARD GOALS



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



## STRATEGIC PLAN – FIVE GOALS

**1**

**COMMUNICATION & ALIGNMENT**

**2**

**HIGHER ORDER THINKING**

**3**

**ASSESSMENT**

**4**

**POLICY ALIGNMENT**

**5**

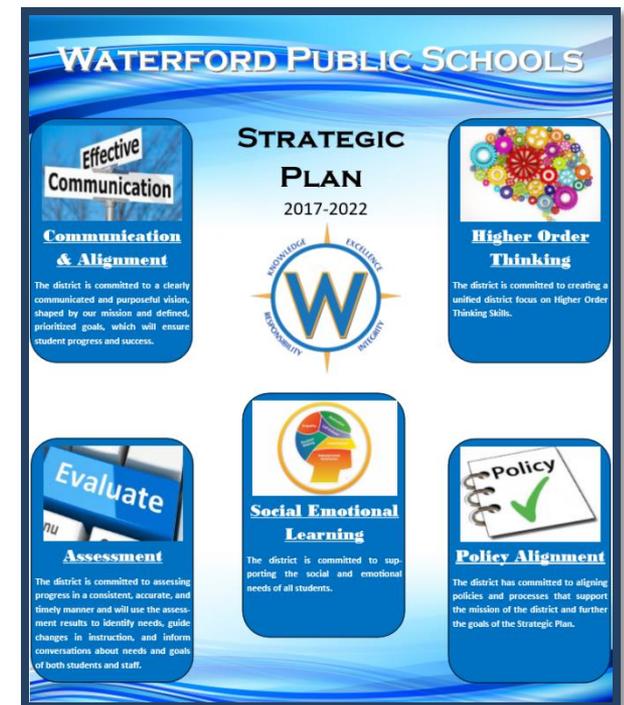
**SOCIAL EMOTIONAL LEARNING**

# STRATEGIC PLAN

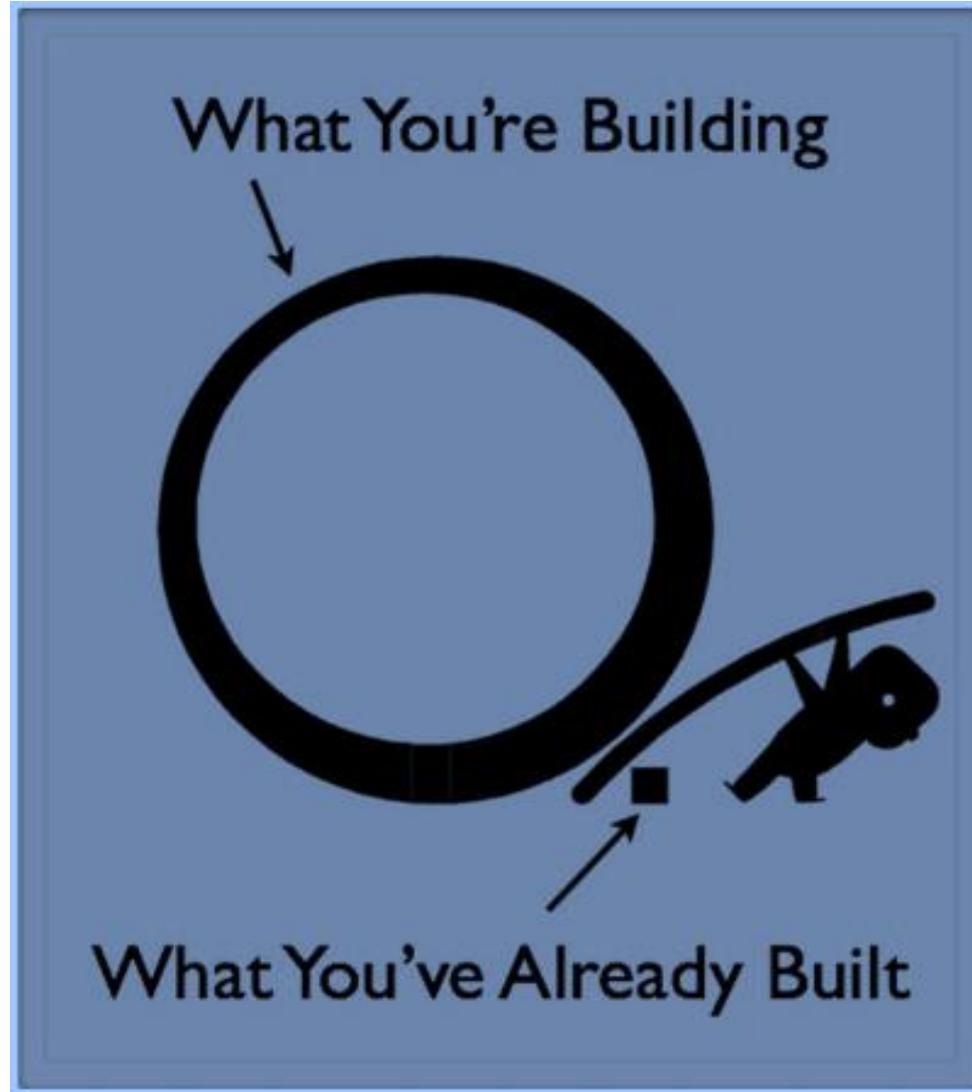


*Supporting student success for life, learning and work beyond school...*

- **2019-20 SCHOOL YEAR**
  - Finalize our District's Vision of the Graduate
  - Final Vision of a Graduate Rubric
  - Inclusion of HOTs (Bloom's Taxonomy) and Vision of Graduate into Curricula
  - Implementation of DecisionEd
    - Data Warehouse
  - Draft a District Dashboard
  - Complete our Policy Manual audit with revisions
  - Assess the Strategic Plan and develop next two years of action steps



# GROWTH & INVESTMENT



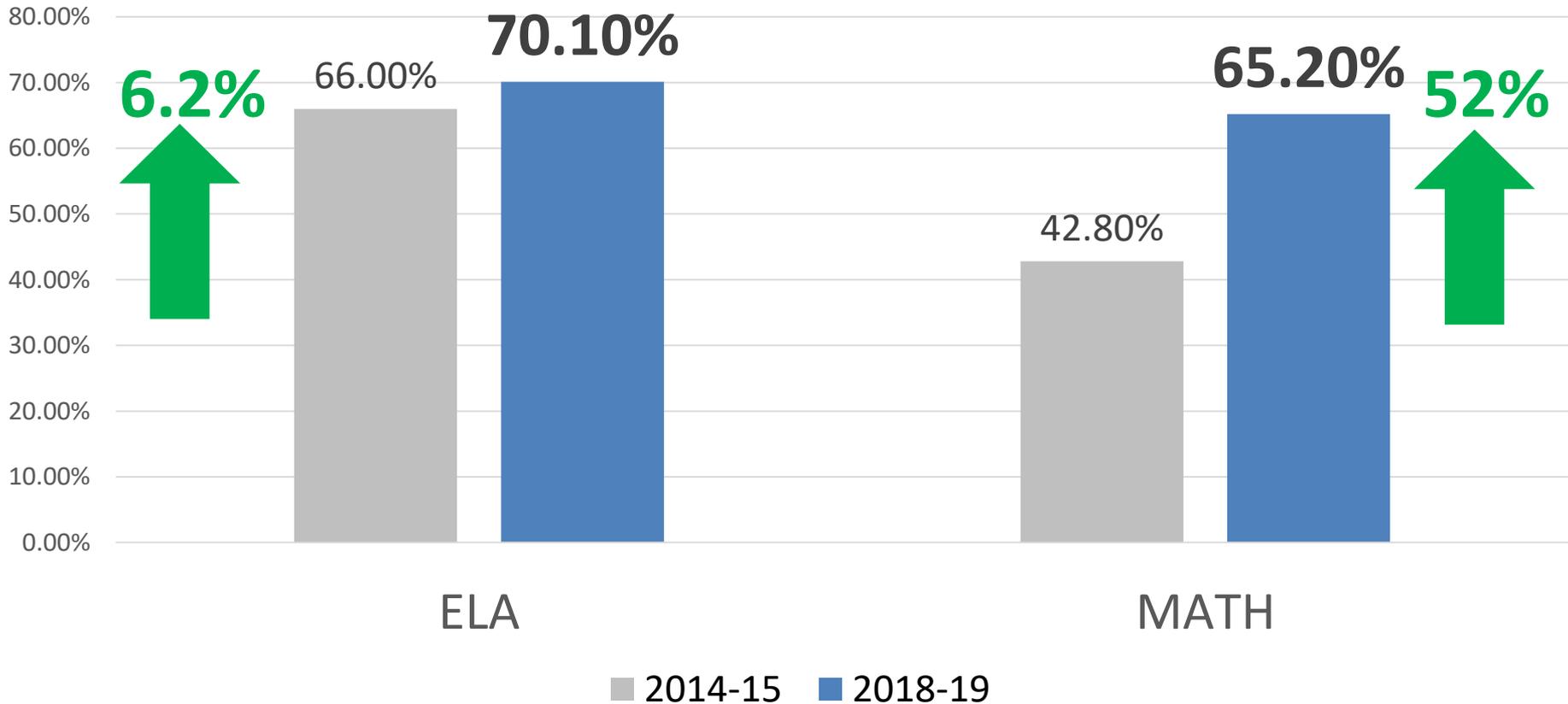
# RESULTS



# RESULTS



## % of Students Meeting/Exceeding Goal – SBAC



**EXTRAORDINARY RESULTS IN LAST FIVE YEARS!!!**

# RESULTS



- **Math – 52% Increase** in Students at Goal or Above
  - Equates to **258 MORE Students** Achieving
- **ELA – 6.2% Increase** in Students at Goal or Above
  - Equates to **71 MORE Students** Achieving

**EXTRAORDINARY RESULTS IN LAST FIVE YEARS!!!**

## CSDE VISITS CLMS MATHEMATICS

“You have nurtured a great group of adults at this school who trust you, trust each other, and are willing to take risks and grow together. The engagement of the students, and the passion of the educators was evident in every classroom and truly energizing and invigorating.

We especially applaud your efforts to build deep learning in mathematics among your students. We saw numerous examples of how teachers pushed students to think deeply and communicate their conceptual understanding of critical concepts...such a fundamental change to teaching practices requires sustained coaching and support...”

Ajit Gopalakrishnan, Chief Performance Officer, CSDE – January 2020

# RESULTS



## 2018-2019 Highlights:

- **Highest ELA SBAC Scores in District History**
  - Highest % of Students in Exceeded Band
- **Highest Math SBAC Scores in District History**
  - Highest % of Students in Exceeded Band
- **Middle School SBAC Math Gains Recognized**
  - Presented at Statewide Assessment Conference
  - Chief Performance Officer Visited CLMS (January 2020)
- **% of Students Entering College Increasing**
  - 83% to 88% in 5 Years

# RESULTS



## COLLEGE-CREDIT BEARING COURSES

| School Year        | # of College-Credit Bearing Courses Taken |
|--------------------|---|
| 2014 - 2015        | 283                                       |
| <b>2019 - 2020</b> | <b>937</b>                                |

**331% INCREASE**

**937 Courses = 2811 College Credits**

**UCONN Cost per Credit = \$570**

**Waterford Families Saving over \$1.6M in College Tuition this Year**

# RESULTS: 2018 – 2019 NEXT GEN



## ACROSS 22 INDICATORS OF DISTRICT PROGRESS

“Connecticut’s Next Generation Accountability System... (indicates) how well a school is preparing its students for success in college, careers and life.”

State Assessments in Math, Language Arts, Science

English Proficiency

Absenteeism

College and Career Readiness

Graduation Rates

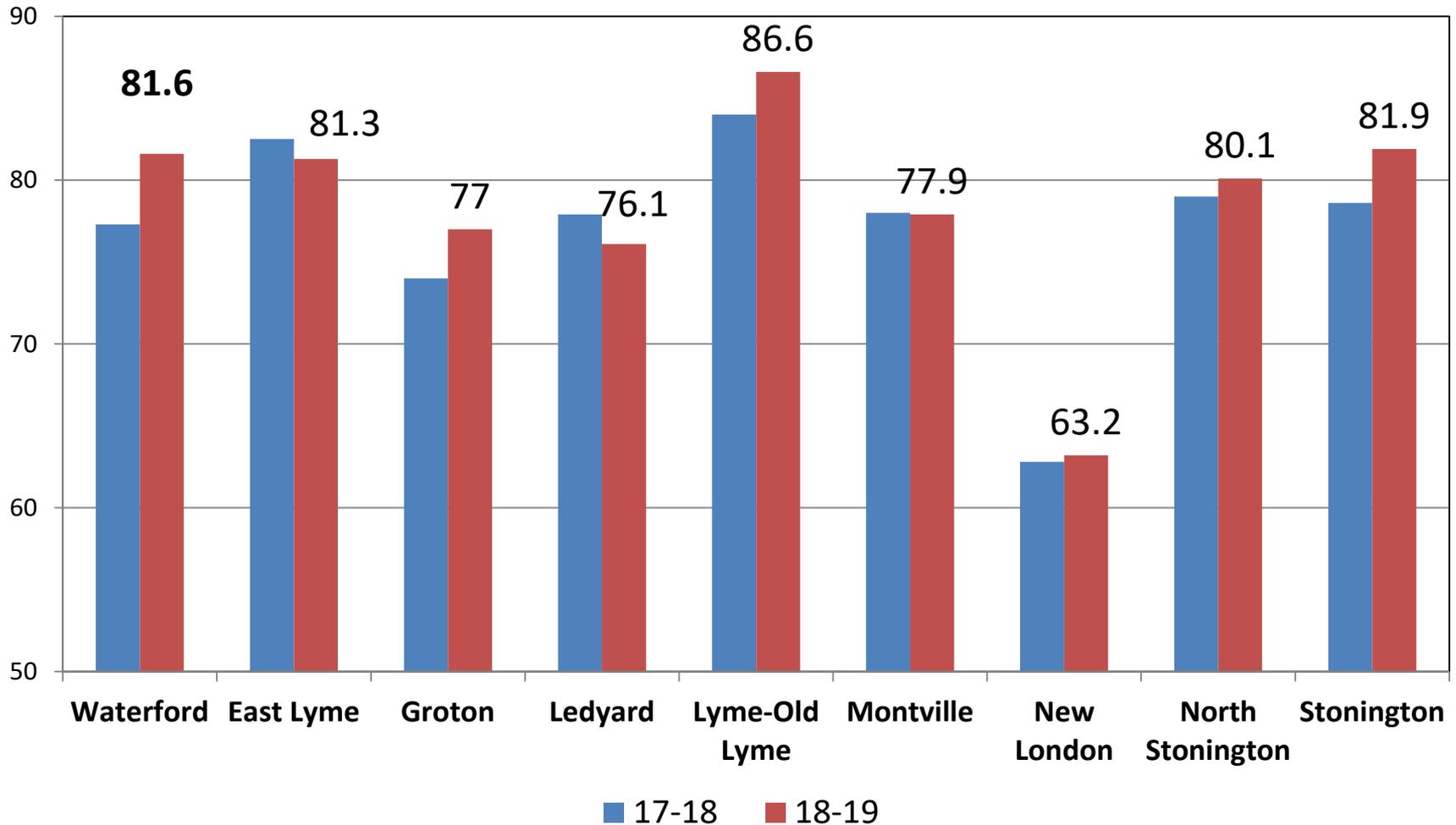
Arts

Physical Education

# RESULTS: 2018 – 2019 NEXT GEN



## ACROSS 22 INDICATORS OF DISTRICT PROGRESS



**Great Neck – School of Distinction**

**RESULTS: 2018 – 2019 NEXT GEN**



**WATERFORD SCHOOLS**

**RANK 42<sup>nd</sup>**

**IN THE ENTIRE**

**STATE OF CT.**

**EXTRAORDINARY RESULTS IN LAST FIVE YEARS!!!**

# GROWTH & INVESTMENT



**WATERFORD**

**Performance – #42 – Top Third**

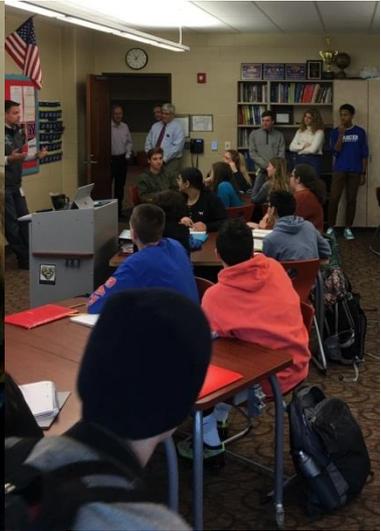
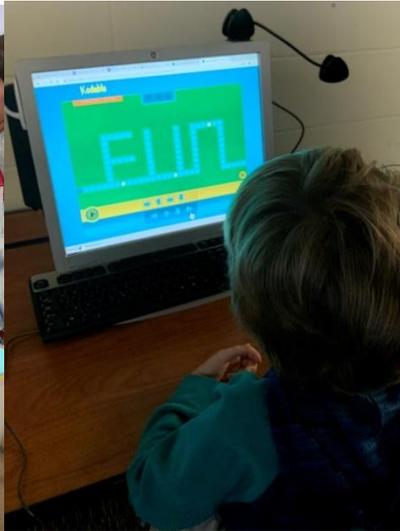
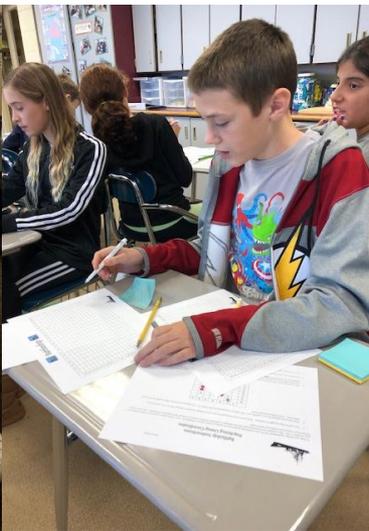
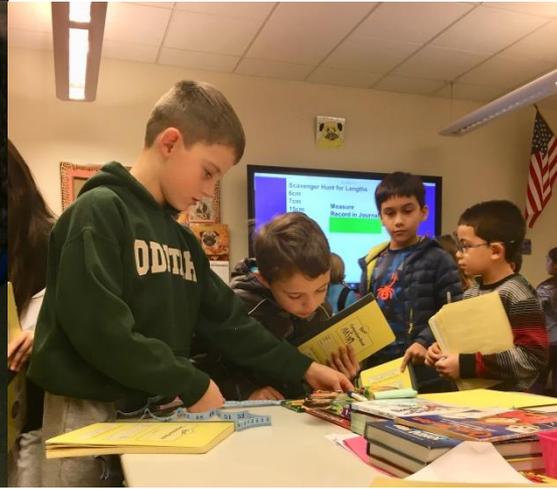
**Per Pupil Expenditure – 81 of 169**

# OUR LEVERS TO SUCCESS



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

# RIGOROUS ACADEMIC PROGRAM



# SOCIAL-EMOTIONAL LEARNING



# THE ARTS, CO-CURRICULAR & ATHLETICS



# HIGH QUALITY PROFESSIONAL LEARNING



# STUDENT ACHIEVEMENTS



- Six WHS students participated in the **Encountering Survivors living history program** that paired students with Holocaust survivors and their families.
- Thirty-five **Seal of Biliteracy** tests passed representing Latin, Spanish, Urdu, Tagalog, and Mandarin
- WHS Senior was awarded **Dr. Martin Luther King Jr. Scholarship**.
- Two WHS Seniors selected as **CAS High School Arts Award** winners and two WHS seniors were also selected as **CAS Scholar Athletes**
- Five WHS students selected as **EB Junior Interns** (SHIP Program)
- Twenty-six WHS students inducted into **the World Language Honor Society** and thirty-seven students were inducted into the **World Language Junior Honor Society** at CLMS
- Eleven WHS students were selected to perform in the 2019 CT Eastern Region Music Festival and four were selected to perform in the 2019 CT All-State Music Festival
- CLMS student placed 4<sup>th</sup> in the **National Geographic GeoBee State Competition**



# STUDENT ACHIEVEMENTS



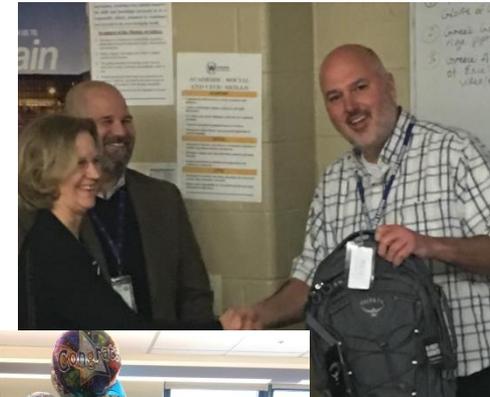
- WHS Senior selected as the **Chamber of Commerce 2019 High School Scholar of the Year.**
- Fifth grade student from QH was the winner of the **Representative Joe Courtney Essay contest**
- Senior at WHS was selected as a 2019 Connecticut Affiliate winner of the NCWIT Award for Aspirations in **Computing.**
- Twenty-Nine OSW students participated in **Amazing Shake Competition**; One student selected for National Competition.
- CT **Science Olympiad** 4<sup>th</sup> place; New England Ocean Bowl 5<sup>th</sup> place
- Fifth grade student from GN chosen as national finalist in the **Invention Convention**
- Two 5<sup>th</sup> grade students at QH named 2018-2019 CT Association of Schools **Arts Award** Honorees.
- 33 members inducted into the **WHS National Honor Society**
- **Waterford Rotary Students of the Year**



# STAFF ACHIEVEMENTS



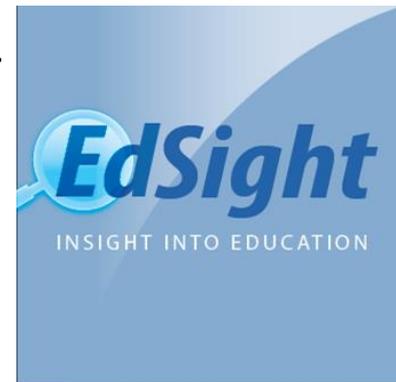
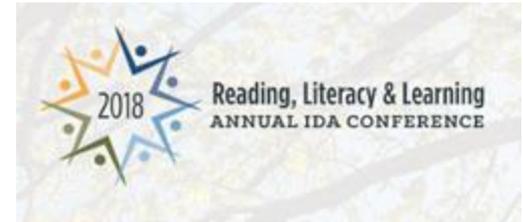
- Four teachers received Fund for Teachers Fellowship Grant
- WPS Literacy Coach and grade 2 teacher coauthored publication *Little Cities: Geometry* with Math consultant Cathy Fosnot.
- Grade 2 teacher at GN selected as the **CT PTA Teacher of the Year**
- Elementary Technology Coach's article featured on the **CAPSS Innovation website** highlighting the district computer science program
- WHS Softball Coach awarded the **Hal Levy High School Achievement Award**



# SCHOOL & DISTRICT ACHIEVEMENTS



- **CLMS Unified Program** recognized by the US Special Olympics and designated as a Champion School
- Three of our schools **hosted** visitors from around the world for the **International Dyslexia Conference**
- **New Latin Program at CLMS**
- **New Cooperative Agreement with Eugene O'Neill Theater for our students**
- Numerous athletics and extra-curricular achievements at all levels across the district
- District Progress on Next Generation Accountability Metrics



# WPS IN THE COMMUNITY



- WPS staff and students donated **to the Coast Guard Mutual Assistance** during the government shutdown.
- **Stuff the Bus with WYSB**
- **Green Light A Vet Campaign**
- Partnership with **Safe Futures** to provide personal care items and clothing for emergency shelter and transitional living program.
- **Veterans Day Programs**
- **Avery Point Transition Program** collaboration with Mohegan Sun
- The music department at WHS hosted an **annual jazz festival** for bands in the state
- Collaboration with **Waterford Youth and Family Services Bureau**
- **Mentoring programs** at schools with WPD, Electric Boat, and Dominion Power
- WHS National Art Honor Society members participated in the **Memory Project**, donating portraits to youth in Rohingya.
- **Marine Science Day** – collaboration with QH, WHS, NE Science and Sailing, Project O, Dominion and US Subbase Museum.
- **Go Red Campaign**



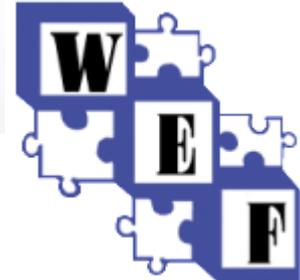
# COMMUNITY PARTNERSHIPS



Dominion



LIVE UNITED



BRIAN DAGLE FOUNDATION

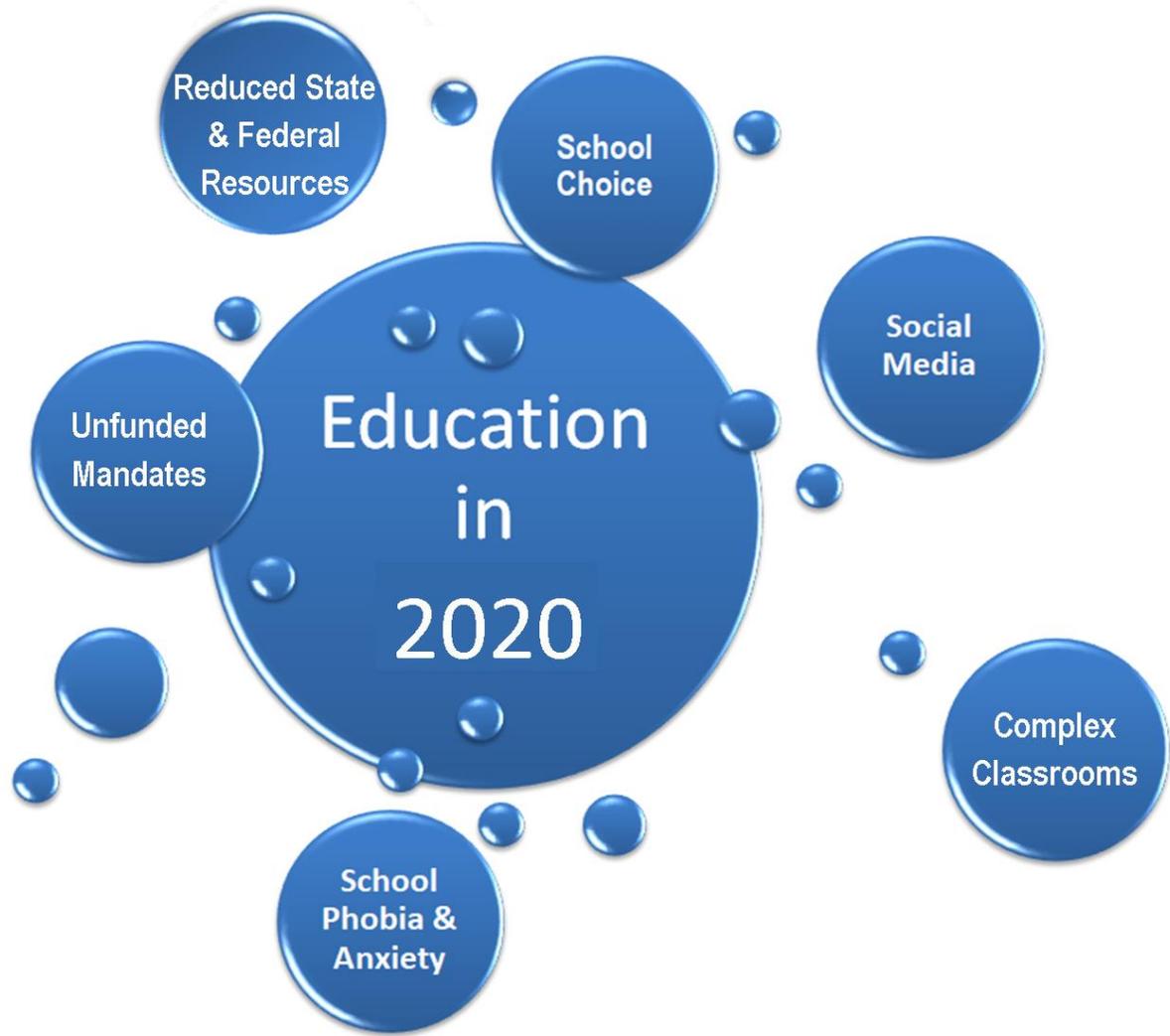




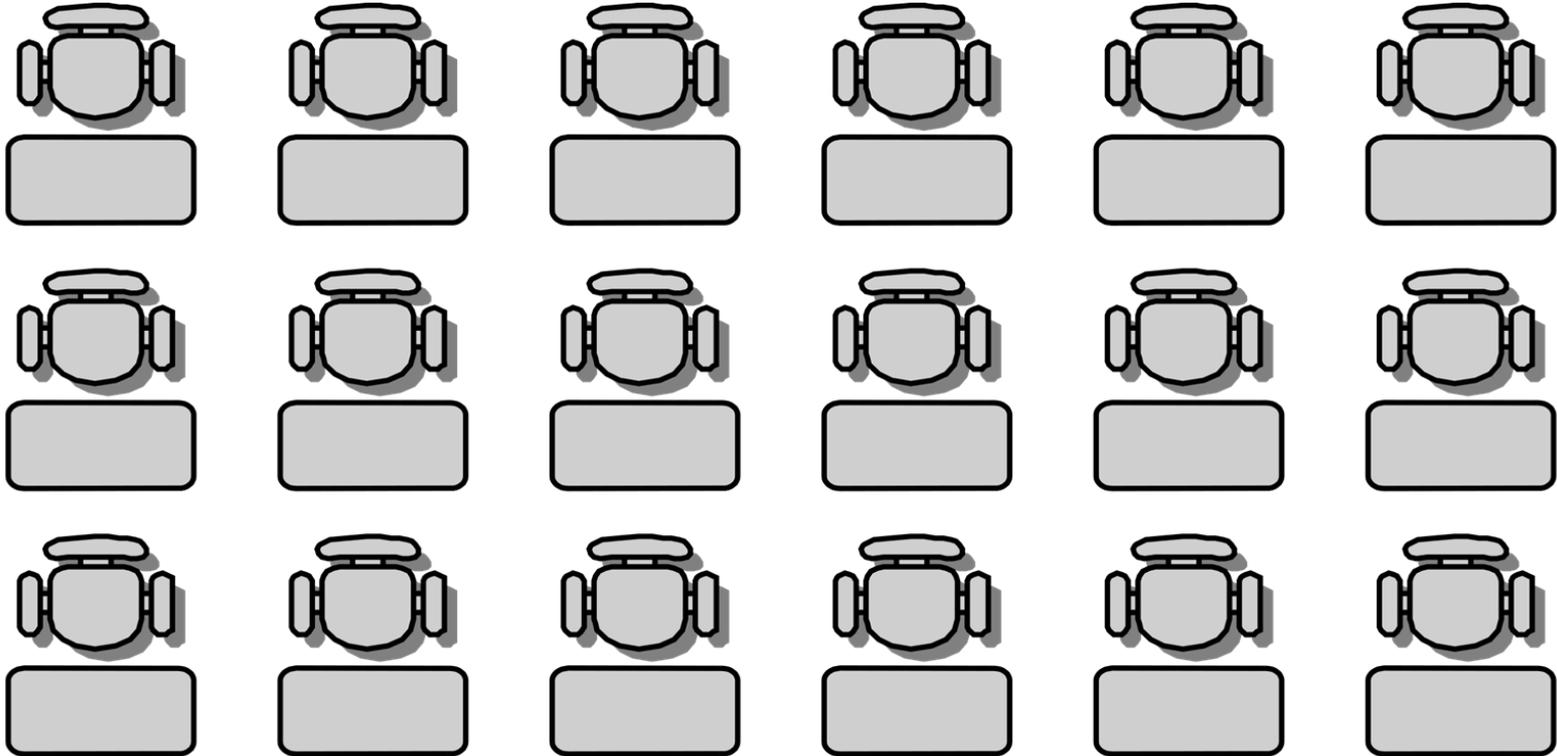
# THE BUDGET

VISUALIZE THE FUTURE

# CHALLENGES ARE OPPORTUNITIES



# WHO IS IN TODAY'S CLASSROOM?



# TODAY'S WATERFORD CLASSROOM



- 1 in 5 in Special Education (19%)
- 1 in 5 in 504 / Intervention (20%)
- English Learners Population More than Doubled in Recent Years
  - 33 to 75 students
    - 15 Languages in our Schools
- Almost 1 in 3 is on Free/Reduced Meals (30%)



# Proposed Budget is Measured

VISUALIZE THE FUTURE

**\$516K ( $\approx 1.0\%$ ) ALREADY REDUCED**



## Unfunded Initial Requests

- Staffing Requests
- Technology Equipment
- Maintenance Items
- Professional Development
- Instructional Supplies & Equipment
- Software
- Supplies

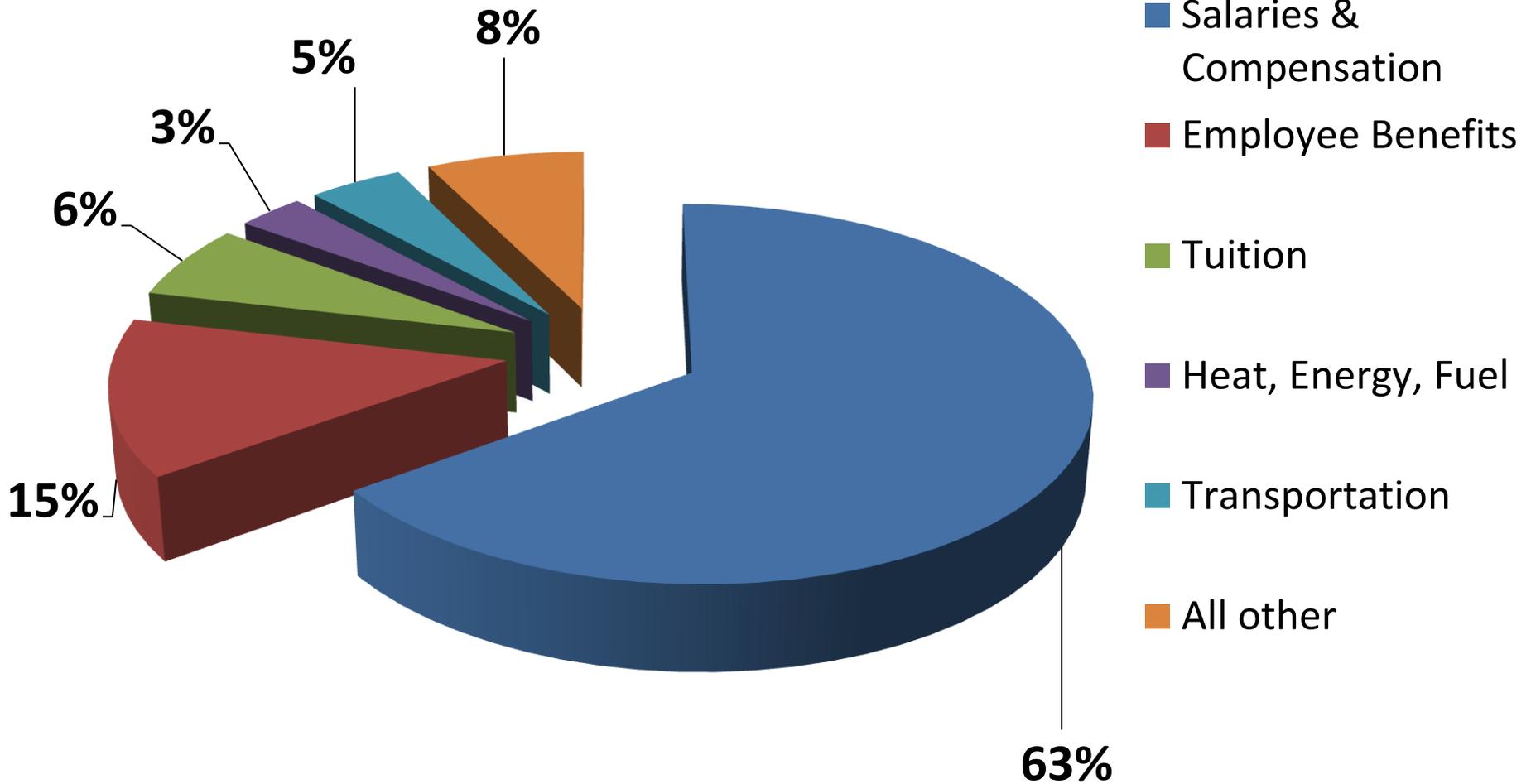


# WHAT THIS BUDGET ACCOMPLISHES



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

# WHERE OUR MONEY IS SPENT



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

# BUDGET DRIVERS



| Category                | \$ Increase Over FY 20 | % Increase Over FY 20 | % of Overall Budget Increase |
|-------------------------|------------------------|-----------------------|------------------------------|
| Salaries & Compensation | \$ 1,013,426           | 3.28%                 | 60.72%                       |
| Employee Benefits       | \$ 379,531             | 4.99%                 | 22.74%                       |
| Heat, Energy, Fuel      | \$ 41,608              | 2.72%                 | 2.49%                        |
| Tuition                 | ( \$ 254,843 )         | ( 7.50% )             | ( 15.27% )                   |
| Transportation          | \$ 162,345             | 7.39%                 | 9.73%                        |
| All Other Lines         | \$ 327,012             | 8.92%                 | 19.59%                       |
|                         | <b>\$ 1,669,079</b>    |                       | <b>3.38%</b>                 |

# CONTEXT OF FY 21 BUDGET



| CATEGORY                     | % OF THE FY 21 BUDGET INCREASE | \$ INCREASE OVER FY 20 |
|------------------------------|--------------------------------|------------------------|
| CONTRACTUAL SALARY INCREASES | 1.39%                          | \$ 687,918             |
| HEALTH INSURANCE             | 0.68%                          | \$ 337,565             |
| <b>TOTAL</b>                 | <b>2.07%</b>                   | <b>\$ 1,025,483</b>    |

2.07% INCREASE BEFORE WE EVEN  
LOOK AT THE OTHER 400 LINES IN  
THE BUDGET

# FURTHER CONTEXT



| CATEGORY                               | % OF THE FY 21 BUDGET INCREASE | \$ INCREASE OVER FY 20 |
|--|--------------------------------|------------------------|
| CONTRACTUAL SALARY INCREASES           | 1.39%                          | \$ 687,918             |
| HEALTH INSURANCE                       | 0.68%                          | \$ 337,565             |
| ADDITIONAL STAFF TO MEET STUDENT NEEDS | 0.66%                          | \$ 324,519             |
| TRANSPORTATION                         | 0.33%                          | \$ 162,345             |
| <b>TOTAL</b>                           | <b>3.06%</b>                   | <b>\$ 1,512,347</b>    |
| <b>REMAINDER OF BUDGET</b>             | <b>0.32%</b>                   | <b>\$ 156,733</b>      |
| <b>REQUESTED INCREASE</b>              | <b>3.38%</b>                   | <b>\$ 1,669,080</b>    |

# LINE ITEMS REDUCED & LEVEL-FUNDED



## *96 Lines Reduced from FY 20*

| Some Notable Reductions             | \$ Reduced from FY 20 |
|-------------------------------------|-----------------------|
| Tuition                             | ( \$ 273,118 )        |
| Instructional Services - Contracted | ( \$ 54,667 )         |
| Instructional Supplies              | ( \$ 15,285 )         |

**49% of all line items in budget reduced or flat from FY 20 to FY 21.**

# INSTRUCTIONAL SERVICES



**\$ 25,192,795**

| <b>Accounts</b>                | <b>\$ Increase/Decrease</b> |
|--------------------------------|-----------------------------|
| 111 – Salaries, Certified      | \$ 661,883                  |
| 121 – Temporary Pay, Certified | \$ 13,294                   |
| <b>TOTAL</b>                   | <b>\$ 675,177</b>           |

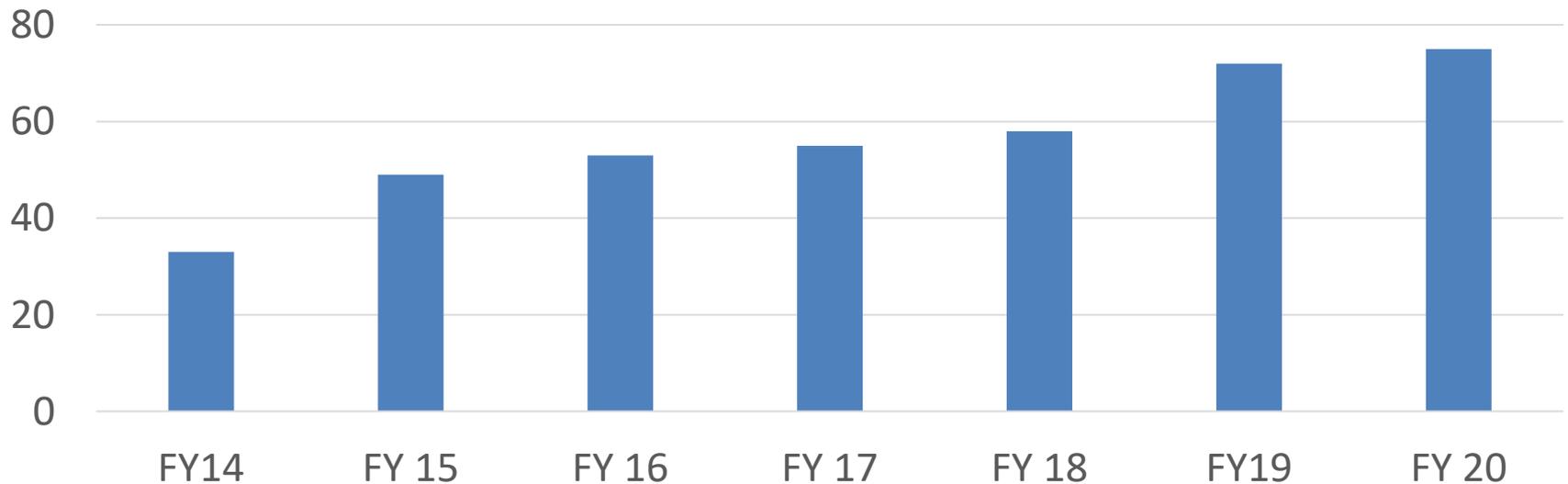
- **Contractual Increases for Certified Staff**
- **Additional FTEs for Enrollment (added during FY 20)**
  - **1.0 FTE Pre-K Teacher**
  - **2.0 FTE Elementary Classroom**
- **Additional FTE for Student Needs (added during FY 20)**
  - **1.0 FTE High School Social Worker**
    - **Paid for in IDEA Grant**
  - **.5 FTE English Language Learners Teacher (added FY 20)**
- **Reductions**
  - **.5 FTE High School Special Education Teacher**
  - **1.0 FTE High School In-School Suspension Coordinator**

# ENGLISH LANGUAGE STUDENTS HISTORICAL PREVALENCE



|                              | FY14  | FY 15 | FY 16 | FY 17 | FY 18 | FY19  | FY 20 |
|------------------------------|-------|-------|-------|-------|-------|-------|-------|
| Number of EL Students        | 33    | 49    | 53    | 55    | 58    | 72    | 75    |
| % of Total School Population | 1.29% | 1.92% | 2.11% | 2.18% | 2.31% | 2.84% | 3.06% |

# of EL Students



# SUPPORT SERVICES



**\$ 6,760,281**

| Accounts                          | \$ Increase/Decrease |
|-----------------------------------|----------------------|
| 112 - Salaries, Support           | \$ 277,593           |
| 119 – Student Worker – Vocational | \$ 6,974             |
| 122 – Temporary Pay, Support      | \$ 33,567            |
| 132 – Overtime, Support           | \$ 20,115            |
| <b>TOTAL</b>                      | <b>\$ 338,249</b>    |

- **Contractual Increase for All Support Staff**
- **Paraprofessionals based on Student IEPs**
  - **+ 8.0 FTEs in FY 20**
- **College/Career Coordinator (\$24,000)**
- **Reduction**
  - **1.0 FTE Town Hall Custodian**

# SPECIAL EDUCATION PREVALENCE



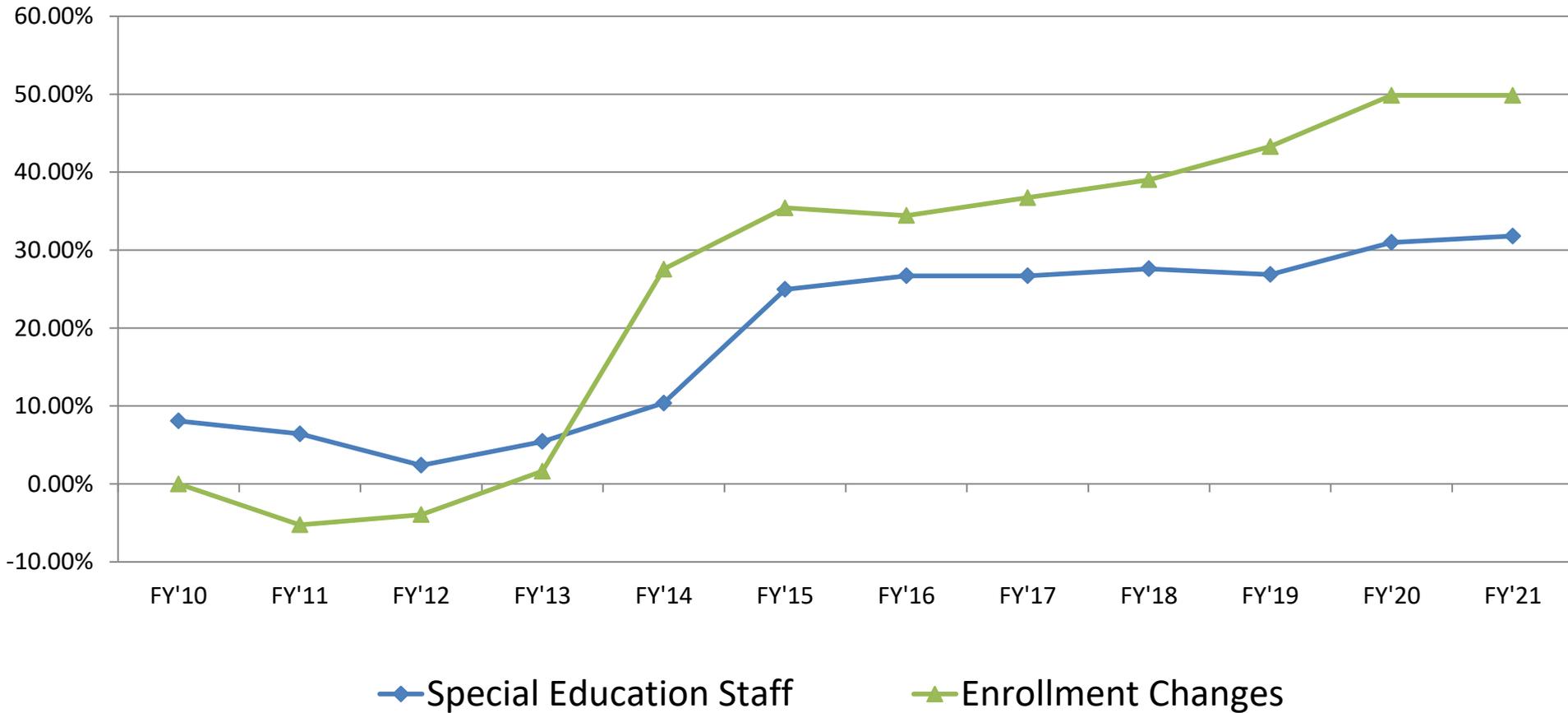
| <b>Year</b>    | <b>Total PK-12 Students</b> | <b>Identified as Special Education</b> | <b>% Special Education</b> |
|----------------|-----------------------------|--|----------------------------|
| <b>2010-11</b> | <b>2,837</b>                | <b>289</b>                             | <b>10.2%</b>               |
| <b>2011-12</b> | <b>2,711</b>                | <b>293</b>                             | <b>10.8%</b>               |
| <b>2012-13</b> | <b>2,646</b>                | <b>310</b>                             | <b>11.7%</b>               |
| <b>2013-14</b> | <b>2,567</b>                | <b>389</b>                             | <b>15.2%</b>               |
| <b>2014-15</b> | <b>2,555</b>                | <b>413</b>                             | <b>16.2%</b>               |
| <b>2015-16</b> | <b>2,529</b>                | <b>410</b>                             | <b>16.2%</b>               |
| <b>2016-17</b> | <b>2,537</b>                | <b>417</b>                             | <b>16.4%</b>               |
| <b>2017-18</b> | <b>2,535</b>                | <b>424</b>                             | <b>16.7%</b>               |
| <b>2018-19</b> | <b>2,531</b>                | <b>437</b>                             | <b>17.3%</b>               |
| <b>2019-20</b> | <b>2,450</b>                | <b>457</b>                             | <b>18.7%</b>               |

\* Includes 18-21 year-old Transition students

# SPECIAL EDUCATION STAFFING



## Special Education Enrollment & Support Staff Trend



# EMPLOYEE BENEFITS



**\$ 7,989,060**

| <b>Accounts</b>                     | <b>\$ Increase/Decrease</b> |
|-------------------------------------|-----------------------------|
| 212 – Health Insurance              | \$ 337,565                  |
| 215 / 219 – Life Insurance & LTD    | \$ 513                      |
| 220 – FICA, Employer’s Contribution | \$ 39,807                   |
| 240 – Reimbursements                | ( \$ 2,700 )                |
| 250 – Unemployment Comp             | ( \$ 6,224 )                |
| 260 – Workers’ Comp                 | \$ 11,355                   |
| 290 – Unused Sick Leave             | \$ 5,215                    |
| 291 – Retirement Incentive          | ( \$ 6,000 )                |
| <b>TOTAL</b>                        | <b>\$ 379,531</b>           |

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

# CONTRACTED SERVICES



**\$ 1,757,247**

| Accounts                                 | \$ Increase/Decrease |
|--|----------------------|
| 321 – Instructional Service – Contracted | ( \$ 54,667 )        |
| 322 – Professional Development           | \$ 3,000             |
| 323 – Curriculum Development             | \$ 0                 |
| 330 – Other Prof/Technical Services      | \$ 95,763            |
| 331 – Legal Services                     | \$ 15,935            |
| <b>TOTAL</b>                             | <b>\$ 60,031</b>     |

- **321 – Elimination of Teacher of the Blind (Shared with Groton)**
  - **Free Services through BESB**
- **322 – Specialized HVAC Training for Maintenance Personnel**
- **330 – Special Education Services at Magnet/Charter Schools**
- **330 – NEASC Accreditation**
- **331 – Legal – Teacher Negotiations**

# TRANSPORTATION



**\$ 2,538,628**

| Accounts                      | \$ Increase/Decrease |
|-------------------------------|----------------------|
| 510 – Transportation, Pupil   | \$ 162,345           |
| 627 – Transportation Supplies | ( \$ 9,513 )         |
| <b>TOTAL</b>                  | <b>\$ 152,832</b>    |

- **2020-2021 is Year 4 of 5 for this Bus Contract**
  - **3% increase in transportation each year for 5 years**
- **Trend and Student Need**
- **Move of Buses Back to Route 85 Facility**
- **Addition of Norwich Late Bus - \$ 11,000**
- **627 - Diesel and Fuel – Decrease from FY 20**

# INSURANCE



**\$ 253,425**

| <b>Accounts</b>               | <b>\$ Increase/Decrease</b> |
|-------------------------------|-----------------------------|
| 520 – Fire/Property Insurance | \$ 3,341                    |
| 521 – Liability Insurance     | \$ 10,021                   |
| 529 – Other Insurance         | ( \$ 2,627 )                |
| <b>TOTAL</b>                  | <b>\$ 10,735</b>            |

- **Waiting on Updated Rates from CIRMA**
  - **May change**

# COMMUNICATIONS



**\$ 93,197**

| <b>Accounts</b>      | <b>\$ Increase/Decrease</b> |
|----------------------|-----------------------------|
| 530 – Communications | ( \$ 157 )                  |
| 531 – Postage        | ( \$ 256 )                  |
| 540 – Advertising    | \$ 0                        |
| <b>TOTAL</b>         | <b>( \$ 413 )</b>           |

- **Favorable Rates**
- **Continued Move to Electronic Methods**

# TUITION



\$ 2,481,735

| Accounts                    | \$ Increase/Decrease  |
|-----------------------------|-----------------------|
| 560 – Tuition, Other Public | ( \$ 19,717 )         |
| 563 – Tuition, Private      | ( \$ 253,401 )        |
| <b>TOTAL</b>                | <b>( \$ 273,118 )</b> |

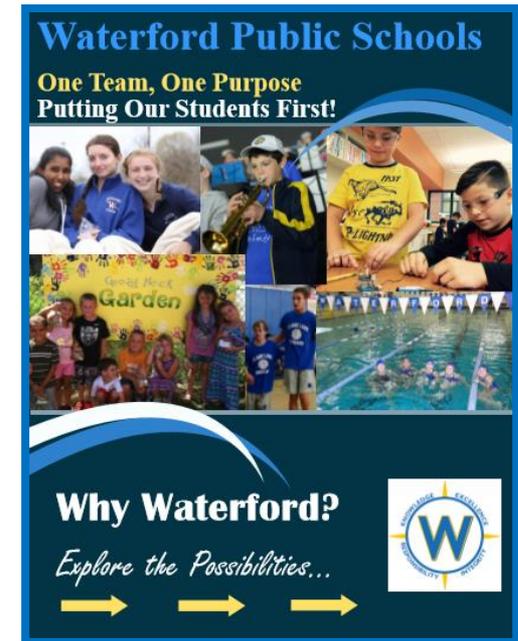
- **Projecting Fewer Students attending Magnet Schools in FY 21**
- **Special Education Placements at Private Programs Decreasing**
  - **Based on Individualized Education Programs (IEPs)**

# TUITION REDUCTION STRATEGIES



## 25% REDUCTION IN MAGNET & VO-AG STUDENTS IN LAST FIVE YEARS K-12

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



# OTHER PURCHASED SERVICES



**\$ 311,257**

| <b>Accounts</b>              | <b>\$ Increase/Decrease</b> |
|------------------------------|-----------------------------|
| 580 – Travel and Conferences | ( \$ 6,088 )                |
| 590 – Contracted Services    | \$ 74,678                   |
| <b>TOTAL</b>                 | <b>\$ 68,590</b>            |

- **580 – Readjusted Field Trip Costs**
- **580 – Rate Increase on Athletics Travel**
- **590 – MOU with Town to Pay for Town Hall Custodian**

# INSTRUCTIONAL SUPPLIES



**\$ 807,930**

| Accounts                     | \$ Increase/Decrease |
|------------------------------|----------------------|
| 440 – Rentals                | \$ 0                 |
| 611 – Instructional Supplies | ( \$ 15,285 )        |
| 612 – Software               | \$ 32,073            |
| <b>TOTAL</b>                 | <b>\$ 16,788</b>     |

- **Instructional Supplies**
  - **Reduced as a Result of Frugal Management**
- **Software**
  - Network Security Remains High Priority
  - **Reduced \$ 14,000 in Software Based on Usage Analysis**
  - **Product Rate Increases - \$ 16,000**
  - **New Instructional Software - \$ 34,000**

# OPERATION & MAINTENANCE OF BUILDINGS



## \$ 2,030,918

| Accounts                   | \$ Increase/Decrease |
|----------------------------|----------------------|
| 410 – Water Service        | \$ 4,611             |
| 411 – Sewer Service        | \$ 6,875             |
| 430 – Maintenance & Repair | \$ 23,341            |
| 613 – Maintenance Supplies | \$ 21,856            |
| 620 – Fuel Oil             | \$ 3,153             |
| 621 – Electricity          | \$ 17,127            |
| 622 – Natural Gas          | \$ 24,853            |
| 623 – Propane              | ( \$ 5,498 )         |
| <b>TOTAL</b>               | <b>\$ 96,318</b>     |

- **Maintenance – Trend and Actuals**
- **Fuel & Utilities – Coming off of Historical Lows**
- **Per Comm Use MOU, \$34K of Increases due to Reduction in Funding**

# TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES



**\$ 384,809**

| <b>Accounts</b>                     | <b>\$ Increase/Decrease</b> |
|-------------------------------------|-----------------------------|
| 641 – Textbooks                     | ( \$ 1,300 )                |
| 642 – Library Books and Periodicals | \$ 0                        |
| 690 – Other Supplies/Materials      | \$ 9,409                    |
| <b>TOTAL</b>                        | <b>\$ 8,109</b>             |

- **Textbooks – Continue to Move Towards Digital Resources**
- **690 – Increase in Contribution to Waterford Police for Services (MOU)**

# EQUIPMENT



**\$ 376,016**

| <b>Accounts</b> | <b>\$ Increase/Decrease</b> |
|-----------------|-----------------------------|
| 730 – Equipment | \$ 135,820                  |
| <b>TOTAL</b>    | <b>\$ 135,820</b>           |

- **Technology Funding**
  - **Emergency Power in Data Closets**
  - **Maintenance of Regional Printing Environment (Follow-Me)**
  - **End of Life Replacements**
    - **Replace (3) WHS Technology Labs**
      - **Deferred in FY 20**
- **Instructional Equipment**
  - **Art – Adobe Photoshop and Computers (2)**
  - **Music – Digital Piano for General Daily use in Music Classes**
  - **Science – Microscopes (2), Physics Force Sensors (4), Lab Interface Tools (7)**

# DUES & FEES



**\$ 28,846**

| <b>Accounts</b>   | <b>\$ Increase/Decrease</b> |
|-------------------|-----------------------------|
| 810 – Dues & Fees | \$ 430                      |
| <b>TOTAL</b>      | <b>\$ 430</b>               |

- **Rate-based**

# GRANTS

**\$170,466 Total**



## GRANTS UTILIZED IN 2019-2020

| GRANT   | \$ AWARDED | GRANT   | \$ AWARDED |
|---|------------|---|------------|
| Title IV Grant – Student Support and Academic Enrichment (District) | \$21,000   | Additional Grants – PTO (CLMS)  | \$3,500    |
| CSDE Grant for Special Education (CLMS)                             | \$6,000    | PTA Tech Grant for STEM equipment (QH)                                | \$1,200    |
| Unified Sports - Walkathon (CLMS)                                   | \$5,000    | Walmart Community Grant (GN)  | \$1,500    |
| School Security Competitive Grant (District)                        | \$22,187   | Barnes Foundation to help support Artists-in-Residence Program (OSW)  | \$8,000    |
| Fund for Teachers (WHS and GN)                                      | \$13,172   | Carl D Perkins Career and Technical Education Grant (WHS)             | \$24,743   |
| Google “Internet Awesome” Grant (QH)                                | \$1,000    | Bob’s Furniture – Support for Music and Psychology Departments (CLMS) | \$1,500    |
| Grant for WINGMAN program – Walkathon (CLMS)                        | \$3,000    | Exxon/Mobil Science Grant (CLMS)                                      | \$500      |
| Stop and Shop A+ Rewards (OSW)                                      | \$1,534    | Walmart Grant (QH)  | \$250      |
| Exxon Mobile Tech Grant (QH)  | \$500      | Chelsea Bank Grant (WHS)  | \$500      |
| PEGPETIA Grant (IT)   | \$52,480   | National Endowment for the Humanities (WHS)                           | \$1,200    |
| UCONN ECE Course Enhancement Grant (WHS)                            | \$500      | National Endowment for the Humanities (WHS)                           | \$1,200    |



## \$625,168 in Grants in 4 Years

| FISCAL YEAR  | \$ GRANTS OBTAINED |
|--------------|--------------------|
| FY 17        | \$ 95,434          |
| FY 18        | \$ 146,744         |
| FY 19        | \$ 212,524         |
| <b>FY 20</b> | <b>\$ 170,466</b>  |

- **FOR FY 20 - .35% OF OUR BUDGET**
- **REDUCES OUR BUDGET REQUEST**
- **FY 20 – CSDE DID NOT FUND INTERDISTRICT CO-OP GRANT**



# **COST CONTAINMENT EFFORTS**

VISUALIZE THE FUTURE

# COST CONTAINMENT EFFORTS



## ➤ Grant Revenues Up - \$625K in Last Four Years

- Negotiated Elimination of Salary Lanes and Top Step in WFCT Contract
- Negotiated Union Contracts Below Statewide Trend
- High Deductible Health Plans now Mandatory for Almost All Unions
- Terminated The Friendship School Agreement
- Public Relations and Targeted Marketing to Reduce Tuitions
- Gas Line for Clark Lane Middle School and Energy Efficiency Measures
- Reduction of Staff in Alignment with Enrollment Trends

- **REVENUE GENERATOR: K-8 RECRUITMENT TO WATERFORD HS – 76 SEATS**
  - **POTENTIAL REVENUE: \$1M/YEAR TO THE TOWN'S GENERAL FUND**

# Pride in Our Students...



VISUALIZE THE FUTURE

# Pride in Our Programs...



VISUALIZE THE FUTURE

# Pride in Our Staff...



VISUALIZE THE FUTURE

# Pride in Our Schools...



VISUALIZE THE FUTURE



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

**THANK YOU!**

VISUALIZE THE FUTURE