



◆ RECONNECT

◆ REINFORCE

◆ REDISCOVER

WATERFORD PUBLIC SCHOOLS

FY 22 BOE Approved 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.

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2020-2021 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**.
- **Advocate for and build a district that promotes equity.**

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STRATEGIC PLAN – FIVE GOALS

1

COMMUNICATION & ALIGNMENT

2

HIGHER ORDER THINKING

3

ASSESSMENT

4

POLICY ALIGNMENT

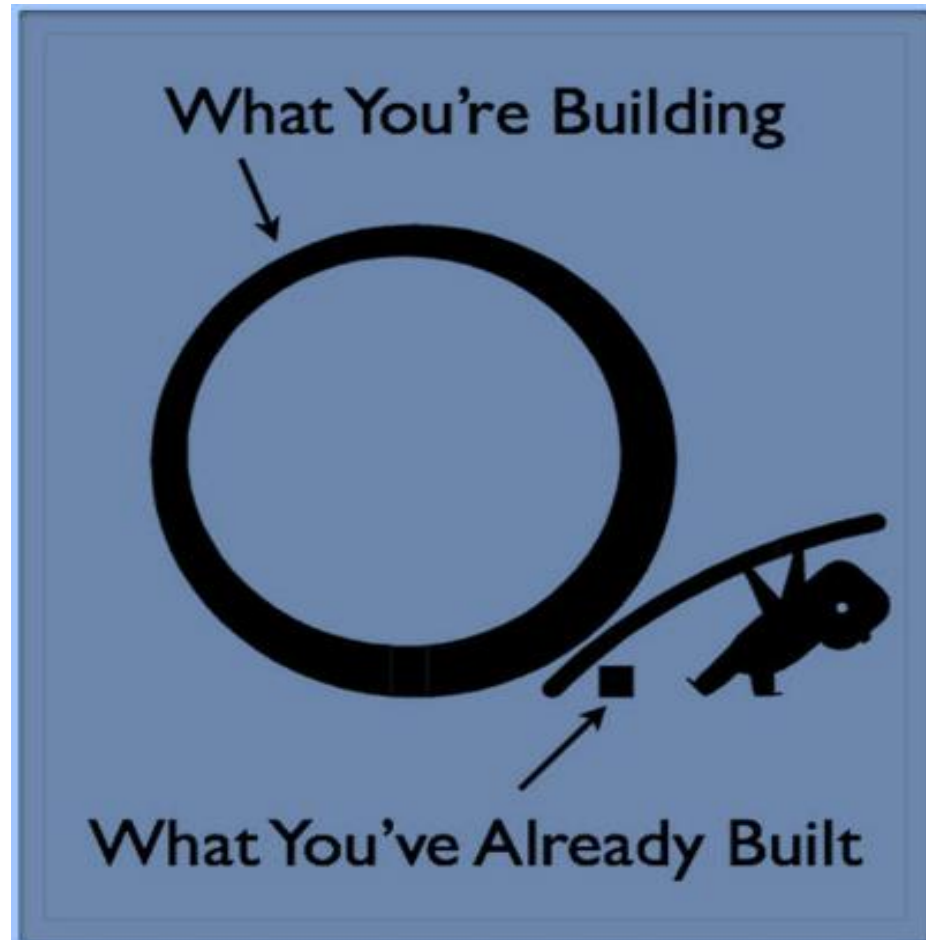
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SOCIAL EMOTIONAL LEARNING

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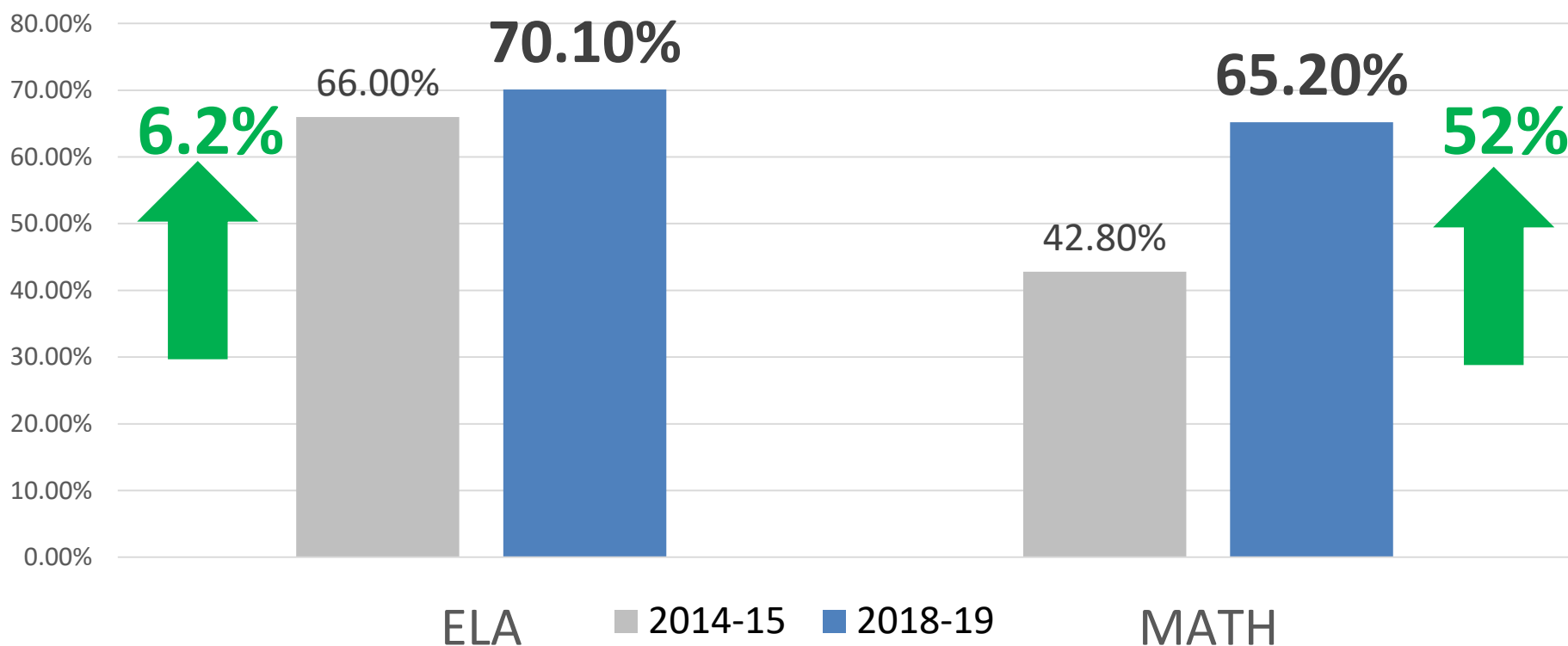


GROWTH & INVESTMENT



RESULTS

% of Students Meeting/Exceeding Goal – SBAC



EXTRAORDINARY RESULTS OVER FIVE YEARS

Note: No Federal Testing in 2019-2020

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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

COLLEGE-CREDIT BEARING COURSES

School Year	# of College-Credit Bearing Courses Taken
2014 - 2015	283
2019 - 2020	954

237% INCREASE

937 Courses = 2862 College Credits

UConn Cost per Credit = \$601

Waterford Families Saving over \$1.7M in College Tuition this Year

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WATERFORD SCHOOLS

RANK 42nd

IN THE ENTIRE

STATE OF CT.

EXTRAORDINARY RESULTS IN LAST FIVE YEARS!!!

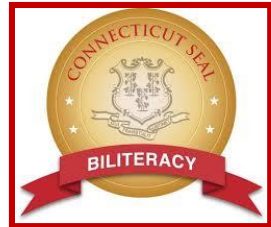
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- Rigorous Academic Program
- Comprehensive Social-Emotional Learning Approach
- Expansive Arts, Co-Curricular and Athletics Programs
- High Quality Professional Learning for Staff

WPS – ON THE MAP!



- 39 WHS Students passed the Seal of Biliteracy test: representing the languages of French, Latin, Spanish, Albanian, Mandarin, and Urdu . 3 students earned the Seal of Biliteracy in two languages.
- CLMS Robotics Team won the Judges Award for the Best Innovation Project at the First Lego League Regional Competition.
- 2 WHS Unified teammates and the WHS Unified coach were selected to be presenters at the CIAC Unified Sports Youth Leadership Summit. WHS Unified Sports Head Coach was also selected as one of the 2019 Connecticut High School Coaches of the Year.
- CLMS Math teacher was recognized at the Associated Teachers of Mathematics in CT (ATOMIC) conference as one of 3 state finalists for the Presidential Award for Excellence in Mathematics and Science Teaching (PAEMST).
- 1 GN teacher and 2 WHS teachers received Fund for Teachers Fellowship Grants.
- GN was recognized as a 'School of Distinction' by the CSDE
- State of Connecticut Education Commissioner Miguel Cardona and AFT CT President Jan Hochadel toured WHS and OSW.
- A district team was invited to present at the statewide Performance Matters Conference, highlighting the district's approach and instructional practices that assisted in the increase in students' academic performance.
- CSDE Chief Performance Officer Ajit Gopalakrishnan and staff visited CLMS to observe district's approach to math in action.



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Pride in Our Team & Community



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THE BUDGET

FY 22 BOE BUDGET PROCESS



- BOE Finance Committee met throughout the Winter
- Series of Four Meetings
- Reviewed Every Budgetary Line
- Greater Understanding of the Budget Development Process & Methodology
- Feedback to Administration
- Two BOE Budget Workshops

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COST CONTAINMENT EFFORTS

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COST CONTAINMENT EFFORTS



➤ Grant Revenues Up - \$708K in Last Five Years

- Negotiated Elimination of Salary Lanes and Top Step in WFCT Contract
- Aggressive Negotiations on Wages & Compensation – Below Trend
- High Deductible Health Plans with Increasing Cost Shares and Deductibles
- Eliminated all out-of-town Magnet Busing & Terminated TFS Agreement
- Targeted Marketing to Reduce Magnet Tuitions
- Energy Efficiency Measures
- Reduction of Staff with Enrollment Trends & Reduced Talented & Gifted

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

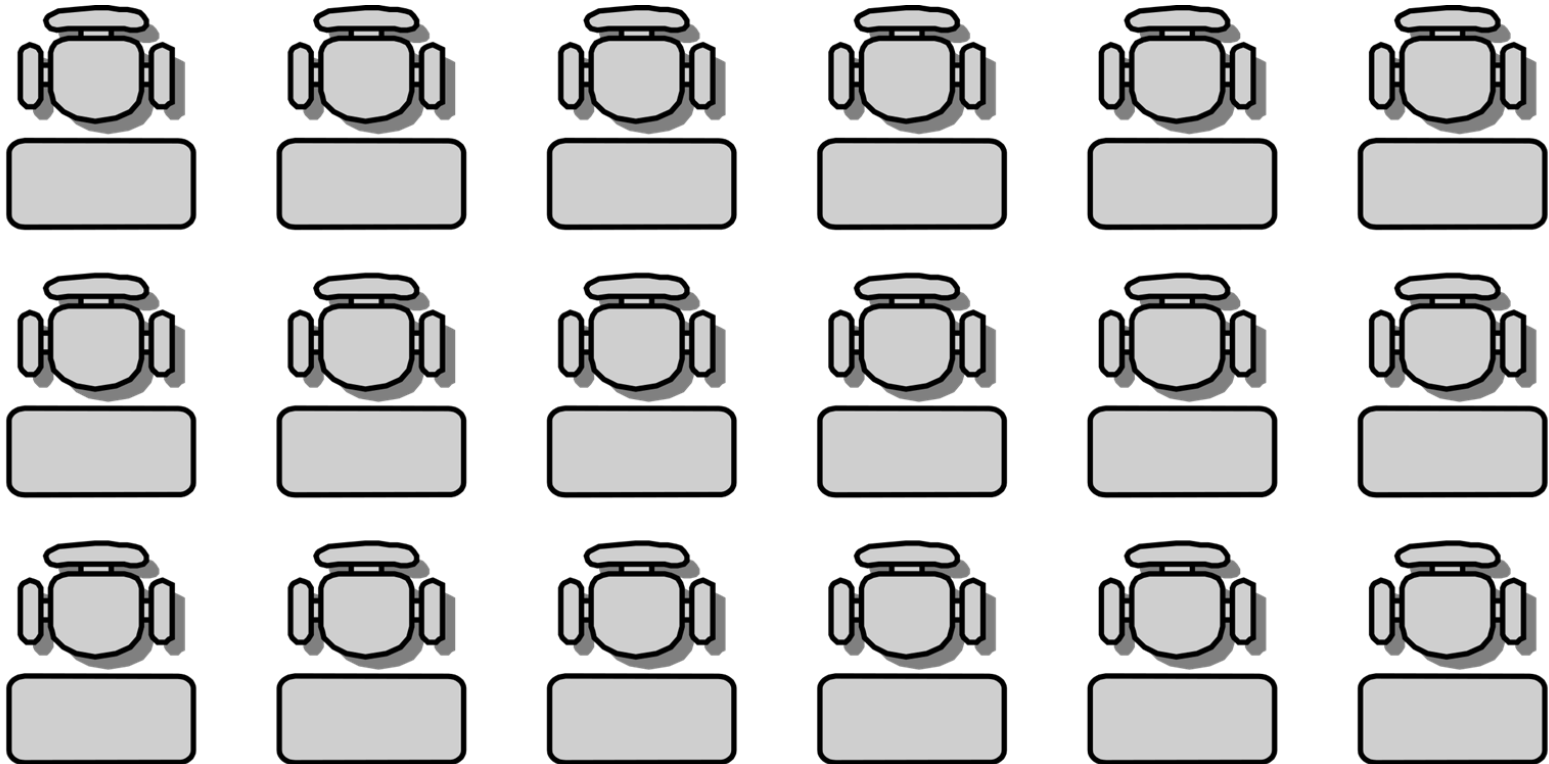
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CHALLENGES ARE OPPORTUNITIES



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WHO IS IN TODAY'S CLASSROOM?



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- 1 in 6 in Special Education (17%)
- 1 in 5 in 504 / Intervention (20%)
 - **37% of Students Receive Daily Support**
- English Learners Population More than Doubled in Recent Years
 - 15 Languages in our Schools
- Almost 1 in 3 is on Free/Reduced Meals (28%)

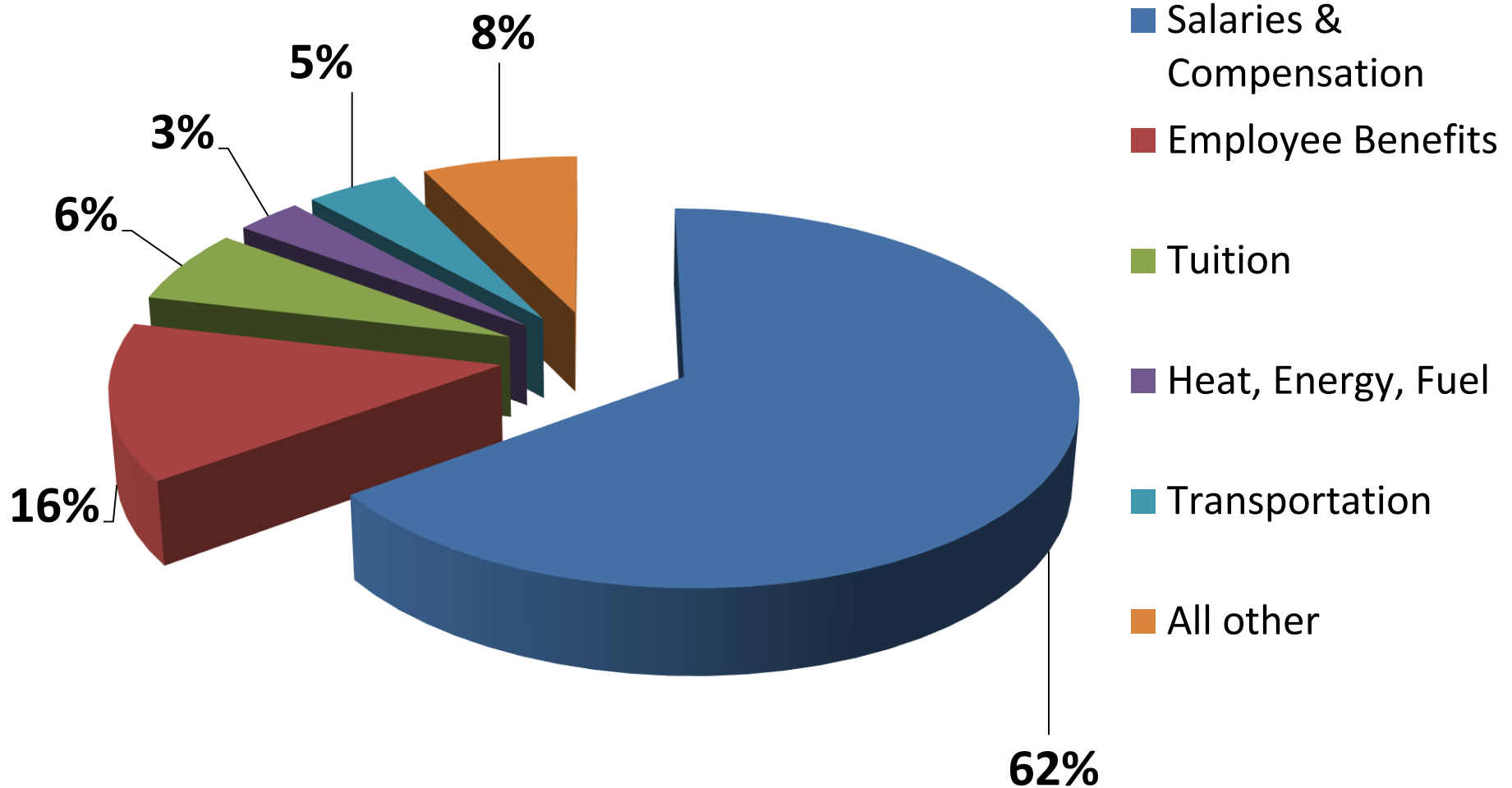
WHAT THIS BUDGET ACCOMPLISHES



- Address Needs as a Result of COVID-19
- 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

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WHERE OUR MONEY IS SPENT



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

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Proposed Budget is Measured

1.33%

4 Less Teaching Positions

(1 Reduction-in-Force)

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Budget Context

FY 22 PROPOSED BUDGET	1.33 %	\$ 670,731
K-8 PARTNERSHIP TUITION REVENUE TO TOWN GENERAL FUND	(0.39 %)	(\$ 195,680)
FY 22 NET PROPOSED BOE BUDGET	0.94 %	\$ 475,051

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FACTORS FOR THE 1.33% REQUEST



- 4.0 Teaching FTEs Eliminated
 - (1 Reduction-in-Force)
- Paraprofessionals Turnover & Contract Settlement
- Flat Health Insurance from Low Claims Experience in 2020
- Historical Low Fuel and Diesel Costs

BUDGET DRIVERS



Category	\$ Increase Over FY 21	% Increase Over FY 21	% of Overall Budget Increase
Salaries & Compensation	\$ 200,093	0.63%	29.83%
Employee Benefits	\$ 156,900	1.97%	23.39%
Heat, Energy, Fuel	(\$ 3,319)	(0.22%)	(0.49%)
Tuition	\$ 12,162	0.49%	1.81%
Transportation	\$ 69,066	3.00%	10.30%
All Other Lines	\$ 235,829	5.17%	35.16%
	\$ 670,731		1.33%

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INSTRUCTIONAL SERVICES



\$ 25,044,842

Accounts	\$ Increase/Decrease
111 – Salaries, Certified	\$ 215,692
121 – Temporary Pay, Certified	(\$ 1,171)
TOTAL	\$ 214,522

- **Reductions – Primary Factor is enrollment.**
 - **4.0 FTEs in Certified Teaching Staff**
 - **1.0 Reduction-in-Force**
- **Contractual Increases for Certified Staff**
- **Supports:**
 - **Increased Intervention Staffing PK-12 due to COVID-needs**
 - **School Psychologist at Secondary Level**
 - **Capstone Requirements**
 - **Human Resources Position**

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\$ 6,693,404

Accounts	\$ Increase/Decrease
112 - Salaries, Support	(\$16,457)
119 – Student Worker – Vocational	\$ 0
122 – Temporary Pay, Support	\$ 76
132 – Overtime, Support	\$ 1,952
TOTAL	(\$14,429)

- **Contractual Increase for All Support Staff**
- **Level Staffing – No New Staff**

EMPLOYEE BENEFITS



\$ 8,139,692

Accounts	\$ Increase/Decrease
212 – Health Insurance	\$ 12,424
215 / 219 – Life Insurance & LTD	\$ 2,049
220 – FICA, Employer’s Contribution	\$ 9,634
240 – Reimbursements	\$ 15,000
250 – Unemployment Comp	\$ 42,478
260 – Workers’ Comp	\$ 9,462
290 – Unused Sick Leave	\$ 56,853
291 – Retirement Incentive	\$ 9,000
TOTAL	\$ 156,900

- **Health Increase - Flat**
- **Life and Long Term Disability – Rate & Contractual**
- **Reimbursements – Contractual**
- **Unused Sick Leave – Contractual**

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CONTRACTED SERVICES



\$ 1,704,958

Accounts	\$ Increase/Decrease
321 – Instructional Service – Contracted	(\$ 4,319)
322 – Professional Development	\$ 0
323 – Curriculum Development	\$ 0
330 – Other Prof/Technical Services	(\$ 41,970)
331 – Legal Services	(\$ 6,000)
TOTAL	(\$ 52,289)

- **330 – Special Education Services at Magnet/Charter Schools**
- **330 – HR Contribution to the Town**
- **330 – NEASC Accreditation**
- **331 – Legal – Less Negotiations in FY 22**

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\$ 2,488,513

Accounts	\$ Increase/Decrease
510 – Transportation, Pupil	\$ 69,066
627 – Transportation Supplies	(\$ 20,677)
TOTAL	\$ 48,389

- **2020-2021 is Year 5 of 5 for this Bus Contract**
 - **3% increase in transportation each year for 5 years**
- **627 - Diesel and Fuel – Decrease from FY 21 – Better Rates**

\$ 244,967

Accounts	\$ Increase/Decrease
520 – Fire/Property Insurance	\$ 2,264
521 – Liability Insurance	\$ 2,704
529 – Other Insurance	\$ 607
TOTAL	\$ 5,575

- **Rate-Based**

\$ 95,533

Accounts	\$ Increase/Decrease
530 – Communications	\$ 1,336
531 – Postage	\$ 0
540 – Advertising	\$ 1,000
TOTAL	\$ 2,336

- **530 - Trend**
- **540 - Bus Bid**

\$ 2,493,897

Accounts	\$ Increase/Decrease
560 – Tuition, Other Public	\$ 3,551
563 – Tuition, Private	\$ 8,611
TOTAL	\$ 12,162

- **Projecting Fewer Students attending Magnet Schools in FY 22**
- **Special Education Placements at Private Programs Decreasing**
 - **Based on Individualized Education Programs (IEPs)**
- **Rate Increases by Providers**

OTHER PURCHASED SERVICES



\$ 356,899

Accounts	\$ Increase/Decrease
580 – Travel and Conferences	(\$ 1,940)
590 – Contracted Services	\$ 47,582
TOTAL	\$ 45,642

- **580 – Anticipating Less Travel in the Fall for Conferences**
- **580 – Rate Increase on Athletics Travel - Contract**
- **590 – Rate Increase on Existing Products**
- **590 – Supports Expansion of Existing Time-Keeping System for more HR Functionality**
- **590 – MOU with Town to Pay for Town Hall Custodian**

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INSTRUCTIONAL SUPPLIES



\$ 938,046

Accounts	\$ Increase/Decrease
440 – Rentals	\$ 21,970
611 – Instructional Supplies	\$ 8,287
612 – Software	\$ 99,859
TOTAL	\$ 130,116

- **440 – Rentals - Bus Trailer Rental**
- **611 – Instructional Supplies**
 - **PSAT 9 for all 9th Graders**
 - **OLSAT for all 3rd Graders**
- **612 – Software – COVID Software now Fully Integrated**
 - **Product Rate Increases ≈ \$ 27K**
 - **New Infrastructure Software ≈ \$ 47K**
 - **New Instructional Software ≈ \$ 26K**

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\$ 2,077,739

Accounts	\$ Increase/Decrease
410 – Water Service	(\$ 2,299)
411 – Sewer Service	(\$ 3,177)
430 – Maintenance & Repair	\$ 48,108
613 – Maintenance Supplies	\$ 6,355
620 – Fuel Oil	\$ 1,885
621 – Electricity	\$ 29,743
622 – Natural Gas	(\$ 7,670)
623 – Propane	(\$ 1,124)
TOTAL	\$ 71,821

- **Water, Sewer, Natural Gas, & Propane – Usage Down**
- **430 & 613 - Maintenance – COVID Pricing (Filters) & Trend**
- **Per Comm Use MOU, \$34K of Increases due to Reduction in Funding**

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\$ 390,879

Accounts	\$ Increase/Decrease
641 – Textbooks	\$ 0
642 – Library Books and Periodicals	\$ 11,000
690 – Other Supplies/Materials	\$ 13,070
TOTAL	\$ 24,070

- **Textbooks – Continue to Move Towards Digital Resources**
- **642 – Library Books**
 - **Overhaul of WHS Non-Fiction Collection**
 - **Social Justice, Race, Bias & Equity**
- **690 – Athletic Equipment – End of Life**
 - **Swim Timing System, Batting Cage, Uniforms**

\$ 344,140

Accounts	\$ Increase/Decrease
730 – Equipment	\$ 24,824
TOTAL	\$ 24,824

- **Technology Funding – Page 66**
 - **Replacement Cycle for End of Life Equipment**
 - **Wi-Fi Improvements**
 - **Print Management**
 - **Projectors**
- **Instructional Equipment**
 - **Science – Microscopes and Microscope Cameras**
 - **CTE / Technology Education – Drill Press and Wood-Working**
- **WHS – Blinds for 30 Classrooms**

\$ 28,846

Accounts	\$ Increase/Decrease
810 – Dues & Fees	\$ 692
TOTAL	\$ 692

- **Rate-Based**

GRANTS UTILIZED IN 2020-2021

GRANT	\$ AWARDED	GRANT	\$ AWARDED
Title IV Grant – Student Support and Academic Enrichment (District)	\$21,000	Lego Corporation (PreK Program)	\$8,000
Burlington Coat Factory Arts Grant (QH)	\$1,200	PTA Tech Grant for STEM equipment (QH)	\$1,200
CIAC Unified Sports Grant (WHS)	\$500	Teaching Tolerance Grant (GN)	\$4,350
Stop and Shop A+ Rewards (OSW)	1,500	Carl D Perkins Career and Technical Education Grant (WHS)	\$24,743
Fund for Teachers (WHS and GN)	\$15,000	Stop and Shop A+ Rewards (CLMS)	\$1,500
CT PTA STEM Grant (QH)	\$1,000	Bob's Furniture – Support for Music and Psychology Departments (CLMS)	\$500
MakerBot Grant (CLMS)	\$1,500	Exxon/Mobil Science Grant (CLMS)	\$500

\$707,661 in OPTIONAL Grants in 5 Years

FISCAL YEAR	\$ GRANTS OBTAINED
FY 17	\$ 95,434
FY 18	\$ 146,744
FY 19	\$ 212,524
FY 20	\$ 170,466
FY 21	\$ 82,493



Federal & State COVID Relief Funds

**ESSER II
AMERICAN RESCUE PLAN**

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\$ 1,160,769 over FY 22 and FY 23

- Elementary and Secondary School Emergency Relief Funds
- Eligibility Period – Back to March 2020
- COVID-19 Related Expenses
 - must be focused on students whose progress decreased
 - students with disabilities and/or English learners
 - students experiencing homelessness; disengaged youth, or those with barriers to remote learning
 - School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission
 - Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including HVAC

ESSER II – POSSIBLE BUDGETARY IMPACT



ESSER II FUNDING POSSIBILITY	AMOUNT
TWO (2) FTEs ELEMENTARY INTERVENTION TEACHERS*	\$ (144,990)
.5 FTE TECHNOLOGY SPECIALIST	\$ (36,248)
.5 FTE CLMS LITERACY INTERVENTIONIST	\$ (46,466)
1.0 FTE SECONDARY SCHOOL PSYCHOLOGIST	\$ (72,495)
.5 FTE HUMAN RESOURCES POSITION	\$ (52,500)
SOFTWARE – DISTRICT	\$ (10,195)
TECHNOLOGY EQUIPMENT	\$ (70,775)
TOTAL	(\$ 433,669)

\$150K IN OTHER COVID-RELATED EXPENSES.

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- Early March - State just released the ESSER II Funding Application and Proposal
- Late March - Districts submit an application
- April - Funding Approval likely in early to mid-April timeframe
- Late April / May - Potentially adopt an FY 22 Budget adjustment at that time

FY 22 BUDGET – POTENTIAL ESSER II IMPACT



FY 22 PROPOSED BUDGET	1.33%	\$ 670,731
ESSER II FUNDING BUDGET IMPACT	(0.86%)	\$ 433,669
POSSIBLE NEW PROPOSED FY 22 BUDGET	0.47%	\$ 237,062
K-8 PARTNERSHIP TUITION REVENUE TO TOWN GENERAL FUND	(0.39%)	\$198,224
POSSIBLE NET PROPOSED FY 22 BUDGET	0.08%	\$ 38,838

PROJECTION

- The American Rescue Plan Act (ESSER III) provides about \$1.2 billion to CT.
- Specific monies allocated to Boards of Education for COVID relief efforts.
- No specific details on requirements, spending categories, or fiscal year availability.

Unofficial Initial Projections for Waterford

\$ 2,883,045

**No details yet on qualifications
and requirements of the funding.**

Impact ???

*** Source: CAPSS (3/9/21)**



A Year of Challenges...

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COMMUNITY PARTNERSHIPS



Community Foundation
of Eastern Connecticut



Discovery begins here.



WATERFORD
YOUTH & FAMILY
SERVICES



Formerly the Women's Center of SE CT



GENERAL DYNAMICS
Electric Boat



Dominion



LIVE UNITED

UConn

AVERY POINT



SERAC
SouthEastern Regional Action Council



**BRIAN DAGLE
FOUNDATION**



ATLANTIC
broadband

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THANK YOU!

Thank you for believing in our staff, students
and families of Waterford.

Your continued support will help us to provide
exceptional programs for our students, preparing
them for success in post-secondary experiences.

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