



◆ RECONNECT

◆ REINFORCE

◆ REDISCOVER

# **WATERFORD PUBLIC SCHOOLS**

## **2021-2022**

### **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.

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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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## Advocate for and build a district that **promotes equity.**

- BOE Member and Staff Training
- Administrators being trained in the Anti-Racist Education Framework
- A regional superintendents learning group on leading a district through discussions of race, racism, and bias
- Curriculum audit around equity, implicit bias, cultural responsiveness, and other equity lenses
- Redesign our HS advisory program with an increased focus on equity, diversity and social justice
- **Launched our District Equity Understanding & Action Team**
- **Develop a District Equity Action Plan**



## STRATEGIC PLAN – FIVE GOALS

**1**

**COMMUNICATION & ALIGNMENT**

**2**

**HIGHER ORDER THINKING**

**3**

**ASSESSMENT**

**4**

**POLICY ALIGNMENT**

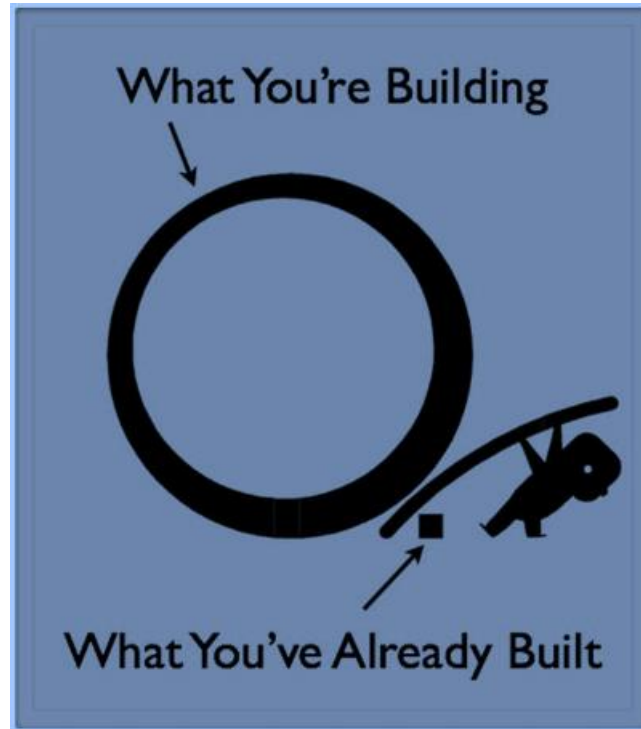
**5**

**SOCIAL EMOTIONAL LEARNING**

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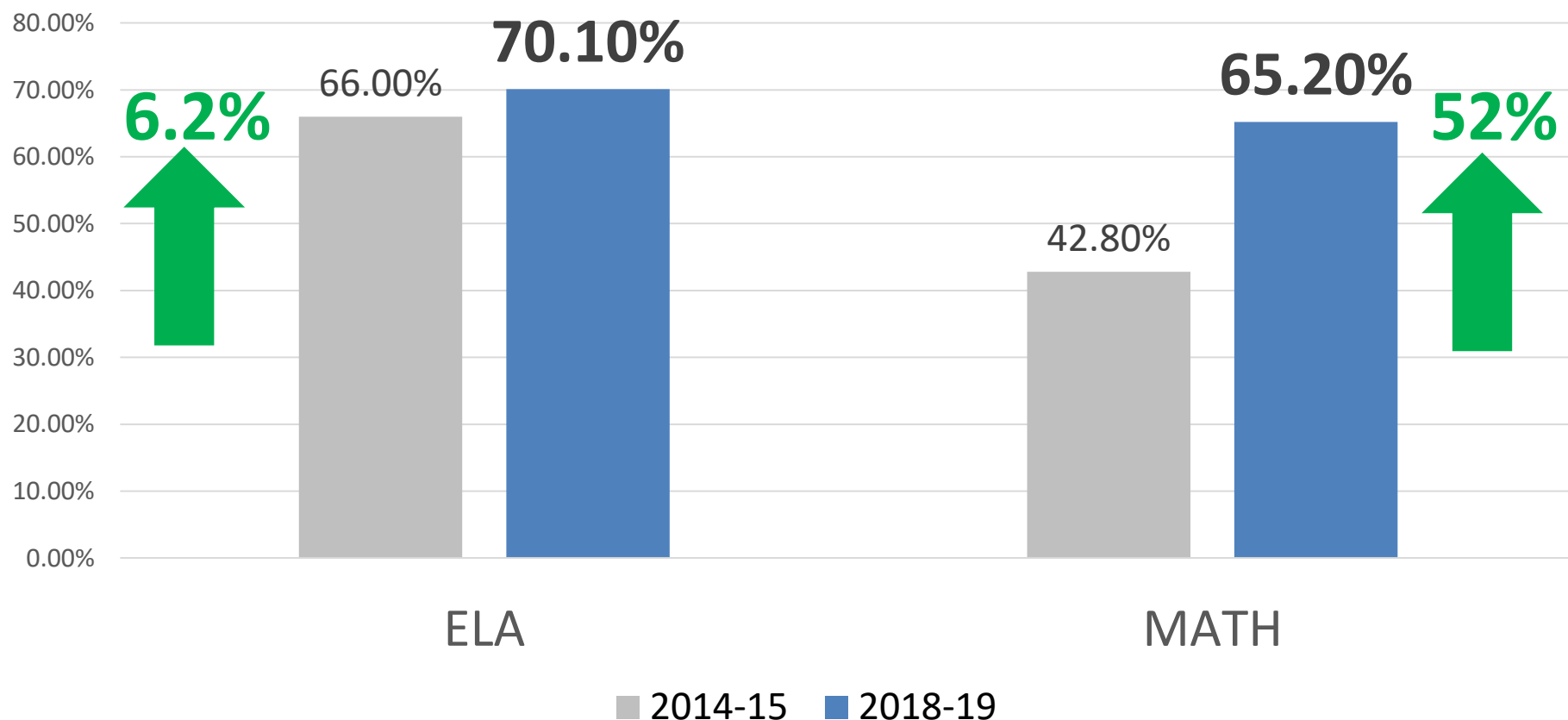


# GROWTH & INVESTMENT



# RESULTS

## % of Students Meeting/Exceeding Goal – SBAC



**EXTRAORDINARY RESULTS OVER FIVE YEARS**

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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
<b>2019 - 2020</b>	<b>954</b>

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

**IN THE ENTIRE**

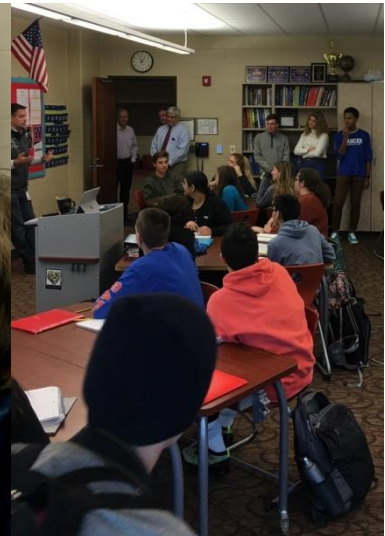
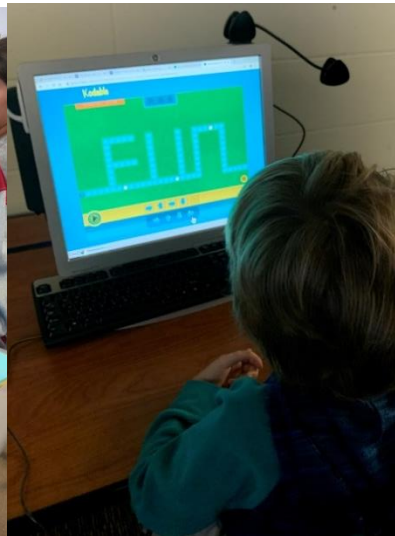
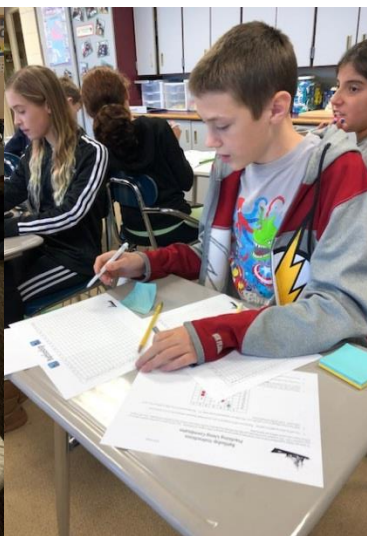
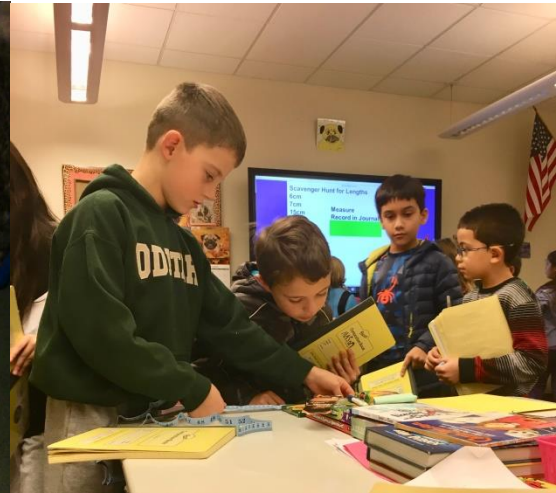
**STATE OF CT.**

**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

# RIGOROUS ACADEMIC PROGRAM



# SOCIAL-EMOTIONAL LEARNING



# THE ARTS, CO-CURRICULAR & ATHLETICS



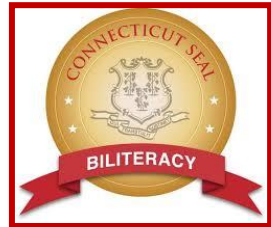
# HIGH QUALITY PROFESSIONAL LEARNING



# 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

- 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



# **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
- Negotiated Union Contracts Below Statewide 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**

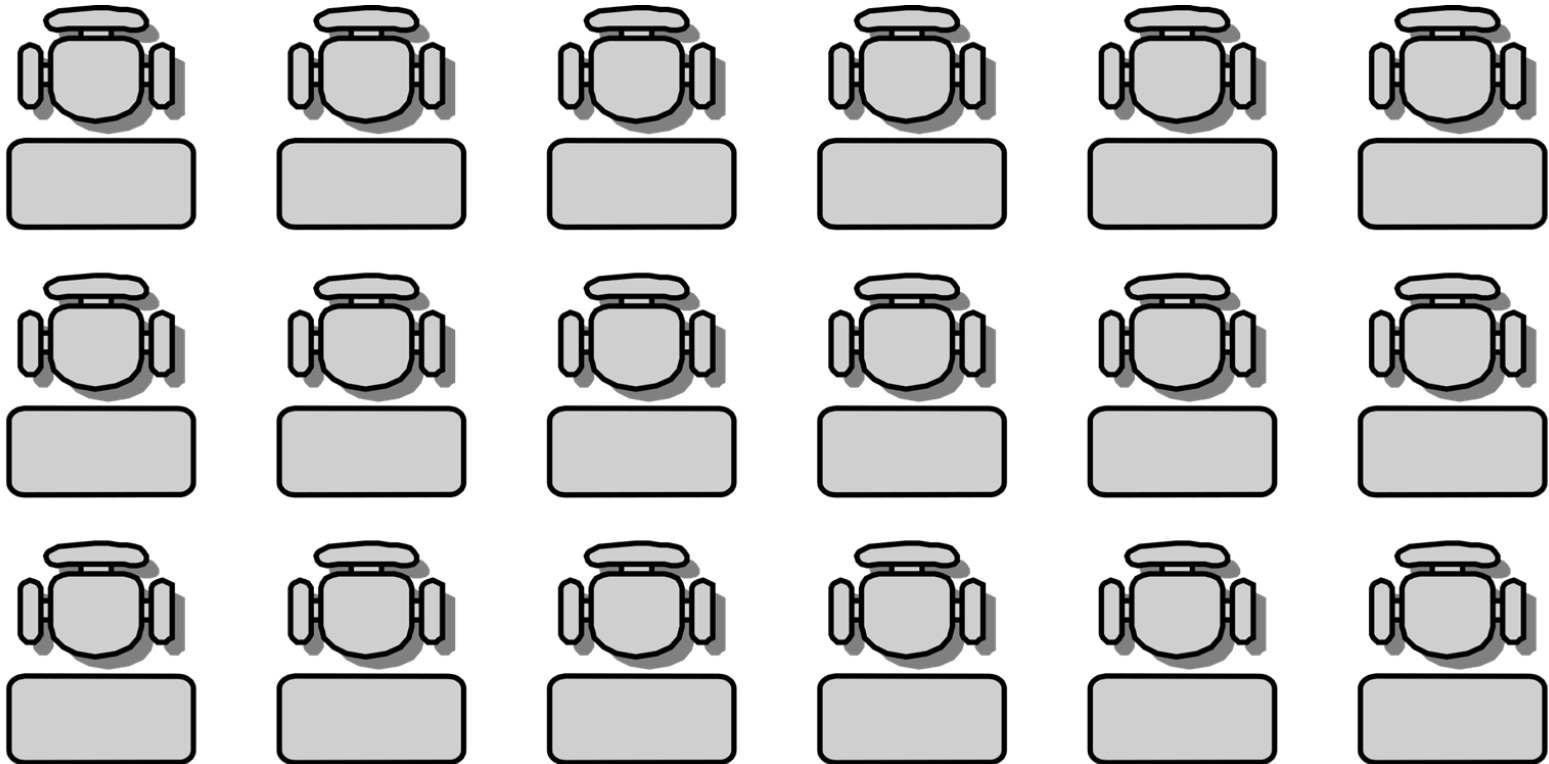
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# CHALLENGES ARE OPPORTUNITIES



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# WHO IS IN TODAY'S CLASSROOM?



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- 1 in 5 in Special Education (17%)
- 1 in 5 in 504 / Intervention (20%)
- 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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# Proposed Budget is Measured

## 1.55%

### 4 less teaching positions

### ( 2 Reduction-in-Force )

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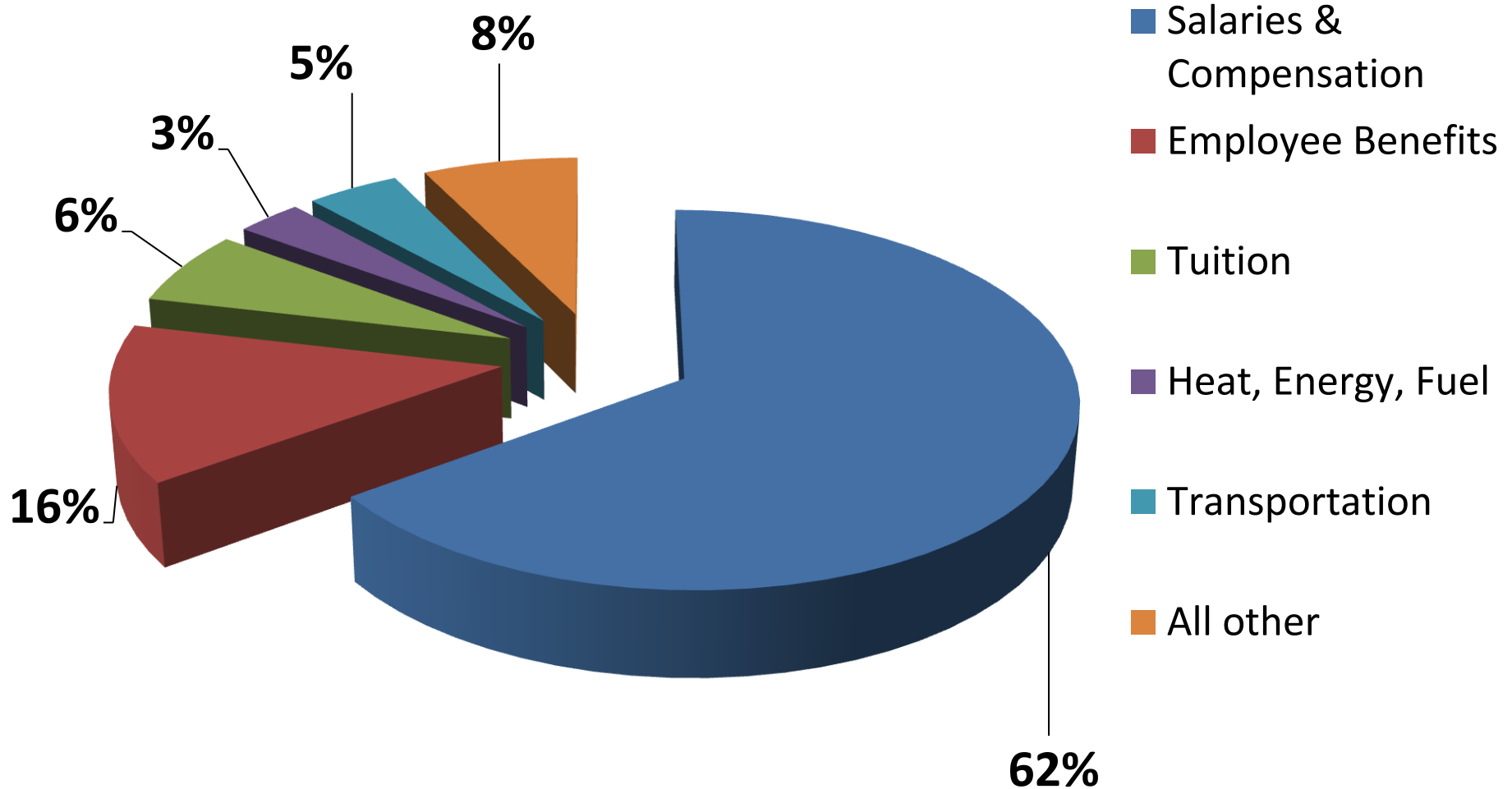
# Further Context

<b>FY 22 PROPOSED BUDGET</b>	<b>1.55%</b>	<b>\$780,731</b>
<b>K-8 PARTNERSHIP TUITION REVENUE TO TOWN GENERAL FUND</b>	<b>( 0.39% )</b>	<b>\$195,680</b>
<b>FY 22 NET PROPOSED BOE BUDGET</b>	<b>1.16%</b>	<b>\$585,051</b>

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

# WHERE OUR MONEY IS SPENT



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

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# BUDGET DRIVERS



Category	\$ Increase Over FY 20	% Increase Over FY 20	% of Overall Budget Increase
Salaries & Compensation	\$ 300,093	0.95%	38.44%
Employee Benefits	\$ 156,900	1.97%	20.10%
Heat, Energy, Fuel	( \$ 3,319 )	( 0.22% )	( 0.43% )
Tuition	\$ 12,162	0.49%	1.56%
Transportation	\$ 69,066	3.00%	8.85%
All Other Lines	\$ 245,829	5.39%	31.49%
	<b>\$ 780,731</b>		<b>1.55%</b>

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# INSTRUCTIONAL SERVICES



**\$ 25,044,842**

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

- **Reductions**
  - **4.0 FTEs in Certified Staffing**
    - **2.0 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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# FY 22 STAFFING – 4.0 FTEs ELIMINATED



- **Positions Eliminated – 10.0 FTEs Eliminated (2.0 Reduction-in-Force)**
  - 3.0 Elementary Classroom Positions
  - 1.0 Elementary Math Coach
  - 4.0 CLMS Classroom Teachers (Math, Science, English, SS)
  - 1.0 CLMS Math Coach
  - .5 CLMS Literacy Coach
  - .5 WHS Technology Education
- **Position Changes – 6.0 FTEs**
  - 2.0 Elementary Intervention Teachers
  - .5 CLMS Language Arts Intervention
  - 1.0 WHS Capstone
  - .5 WHS English
  - .5 WHS Art
  - .5 PK-12 Technology Specialist
  - 1.0 Secondary School Psychologist

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**\$ 6,793,404**

Accounts	\$ Increase/Decrease
112 - Salaries, Support	\$ 85,543
119 – Student Worker – Vocational	\$ 0
122 – Temporary Pay, Support	\$ 76
132 – Overtime, Support	\$ 1,952
<b>TOTAL</b>	<b>\$ 87,571</b>

- **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
<b>TOTAL</b>	<b>\$ 156,900</b>

- **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 )
<b>TOTAL</b>	<b>( \$ 52,289 )</b>

- **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 )
<b>TOTAL</b>	<b>\$ 48,389</b>

- **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
<b>TOTAL</b>	<b>\$ 5,575</b>

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

**\$ 95,533**

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

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

**\$ 2,493,897**

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

- **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



**\$ 366,899**

Accounts	\$ Increase/Decrease
580 – Travel and Conferences	( \$ 1,940 )
590 – Contracted Services	\$ 57,582
<b>TOTAL</b>	<b>\$ 55,642</b>

- **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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# MORE HR FUNCTIONALITY WITH OUR EXISTING SYSTEM



- Increased Efficiency
  - Consolidation of Disparate Databases
  - Employee Self-Service
  - Benefits Enrollment
  - Compensation
  - Certification and Licensure Tracking
  - Substitute Tracking Information

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# INSTRUCTIONAL SUPPLIES



**\$ 938,046**

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

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

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# FY 22 SOFTWARE BREAKDOWN



- ≈ \$73K increase in new software
- ≈ \$27K increase in rates on existing products

## Examples of New Software:

- iPad Device Management
- Chromebook Device Management
- Device Inventory Control System
- PowerSchool Upgrade Costs
- Writable PDF Software
- SeeSaw
- Zoom

## \$ 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 )
<b>TOTAL</b>	<b>\$ 71,821</b>

- **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
<b>TOTAL</b>	<b>\$ 24,070</b>

- **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
<b>TOTAL</b>	<b>\$ 24,824</b>

- **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
<b>TOTAL</b>	<b>\$ 692</b>

- **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 Grants in 5 Years

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

- REDUCES OUR BUDGET REQUEST
- GRANT FUNDING DOWN DUE TO COVID-19

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

- Elementary and Secondary School Emergency Relief Funds
- COVID-19 Related Expenses
  - must be focused on students whose progress decreased
  - students with disabilities
  - English learners
  - students experiencing homelessness
  - disengaged youth, or those with barriers to remote learning

# 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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# A Year of Challenges...

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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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