

From Crisis to Opportunity



Reimagine & Reinvigorate

WATERFORD PUBLIC SCHOOLS

2022-2023

Board of Education Approved Budget



BOE Approved: February 24, 2022

BOF Approved:

RTM 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 PUBLIC SCHOOLS

2022- 2023 TENTATIVE BUDGET TIMELINE

October 19, 2021

Budget instructions distributed to administrators

November 19, 2021

Administrative budgets due to Director of Finance and Operations

November 22, 2021 – December 3, 2021

Individual budgets reviewed and compiled by Director of Finance and Operations

December 6, 2021 – December 8, 2021

Ad Team Budget Review

December 13, 2021 – January 20, 2022

Budget Book Developed

January 21, 2022 (on or about)

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

February 3, 2022

Special Board of Education Budget Workshops

February 10, 2022

Special Board of Education Budget Workshops

February 17, 2022

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

February 24, 2022

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

February 28, 2022

Budget due in Town's Finance Office

March 23, 2022

Board of Finance Budget Hearing (Board of Education)

March 28, 2022

Board of Finance Public Hearing on budget

May TBD 2022

RTM Annual Budget Meeting.

Acknowledgements

The development of the Waterford Public Schools Fiscal Plan for 2022-23 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 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
Nancy Sudhoff, Director of Human Resources
Mark Geer, Director of Informational Technology
Dianne Houlihan, Director of School Dining and Nutrition Services
Jay Miner, Director of Buildings & Grounds

School Administrators

Andre Hauser, Principal, Waterford High School
Alison Mullane, Assistant Principal, Waterford High School
Kirk Samuelson, Assistant Principal, Waterford High School
Christopher Landry, Director of Athletics and Student Activities
James Sachs, Principal, Clark Lane Middle School
Tracy Moore, Assistant Principal, Clark Lane Middle School
Joseph Macrino, Principal, Oswegatchie Elementary School
Christopher Discordia, Principal, Quaker Hill Elementary School
Billie Shea, Principal, Great Neck Elementary School

With appreciation,



Thomas W. Giard III
Superintendent

Waterford Public Schools

Board of Education

Pat Fedor

CHAIRPERSON

Michele Devine

SECRETARY

Marcia Benvenuti

Kathleen Elbaum

Amanda Gates-Lamothe

Joy Gaughan

Christopher Jones

Craig Merriman

Deb Roselli Kelly

Administration

Thomas W. Giard III

SUPERINTENDENT OF SCHOOLS

Craig C. Powers

ASSISTANT SUPERINTENDENT OF SCHOOLS

Joseph Mancini

DIRECTOR OF FINANCE & OPERATIONS

Nancy Sudhoff

DIRECTOR OF HUMAN RESOURCES

Kathy Vallone

DIRECTOR OF SPECIAL SERVICES

James M. Miner III

DIRECTOR OF BUILDINGS & GROUNDS

Mark Geer

DIRECTOR OF TECHNOLOGY

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WATERFORD PUBLIC SCHOOLS

2022-2023

BUDGET

INTRODUCTION

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:

I am very proud of our team that has persevered to provide a safe environment and a high quality education in the face of extraordinary challenges over the last two years. We have led with a safety-first approach throughout and provided consistency, a steady hand and compassion. 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 even with the elimination of four (4) teaching positions at Waterford High School due to enrollment, but also provides the addition of a PreK teacher to ensure an effective environment for our youngest learners. This budget, combined with COVID Relief Funds, will also allow us to meet the continuing academic and behavioral health needs of our students. We will continue to see the residual impacts of the pandemic on education for years to come.

This proposal continues current course offerings and curricular programs. Our district supports 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.

We continue to take significant steps 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. The last two budget cycles, FY 22 and FY 23, see the elimination of nine (9) teachers at the secondary level.

Our budget development process continues to be a needs-based approach with the FY 23 budget requesting a 2.89% increase. Most importantly, a significant portion of the FY 23 budget, approximately \$732K, is offset by the effective use of the federal COVID relief funds. If not for these funds, this budget request would be significantly higher.

This budget increase is driven by three budget lines accounting for 83% of the budget increase. These three lines are:

- Health Insurance
- Professional/Technical Services
 - Nursing Services
 - Special Education Costs at Magnet/Charter Schools
- Salaries

Even with a national annual inflation rate approaching 7%, other areas of the budget have been significantly mitigated. The initial budget roll-over from FY 22 to FY 23 was 6.2%. Through many difficult discussions and decisions, this budget has been reduced over \$1.5M by administration including the elimination of four (4) Waterford High School teaching positions and five (5) paraprofessional positions. It is also important to note the significant energy efficiency project the Board completed this fall and winter that will eventually save \$350K annually off our bottom line in energy costs in the years to come.

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 me 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 seven years of budget development during my tenure, we have worked to align our budget with actual past expenses and historical trends. We have had significant academic gains in recent years, but we do not intend to be satisfied with current successes. This budget invests in continued improvement and is intended to promote growth and achievement, while meeting the challenges the pandemic has forced us to face. 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, all the while maintaining high expectations for all of our students.

Budget – Key Points

Notwithstanding the elimination of four (4) teaching positions at Waterford High School, the net impact on our budget is a reduction of 1.75 certified FTEs due to staffing needed to meet the enrollment in our PreK program. Our non-certified Support Services staffing is reduced by 5.81 FTEs in FY 23.

Fixed cost increases, such as contractual obligations, benefits, tuitions, heat, energy and fuel, legal, insurances, and transportation account for 2.88% of the 2.89% increase over FY 22.

A significant portion of the FY 23 budget request, approximately \$732K, is offset by the effective use of the federal COVID relief funds. If not for these funds, this budget request would be 1.5% higher.

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.

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, while at the same time eliminating staff based on data.

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

Sincerely,



Thomas W. Giard III
Superintendent of Schools



WATERFORD BOARD OF EDUCATION - GOALS 2021-2022

- 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 reach out to neighboring districts to explore opportunities for their students to attend Waterford High School.
- 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.
- Assess class sizes and offerings at all Waterford Public Schools.

2022-2023 (FY 23) BUDGET ASSUMPTIONS

- Continue to address impacts and needs created by the COVID-19 pandemic.
- 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.
- 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 level.

Current Waterford Facilities

School	Capacity	Grades	Built/Renovation
Great Neck	430	PK-5	2010
Oswegatchie	430	PK-5	2009
Quaker Hill	430	K-5	2008
Clark Lane Middle School	900	6-8	1952, 1955, 1964, 1973, 1986, 1995, 2006
Waterford High School	1,300	9-12	* WHS Pool, Field house, and auditorium 1982, * Renovated 2012 * WHS academic building completed 2013

Board of Education Approved October 28, 2021

DEPT PRIORITY	Tab	BOARD OF EDUCATION	FUNDING SOURCE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027	TOTAL 2023-2027
Board of Education									
	5	<u>001</u> WHS - TURF FIELDS	3	160,000	160,000	160,000	160,000	160,000	800,000
	4	<u>009</u> Field House Flooring / Bleacher renovation	3	175,000	175,000				350,000
		<u>007</u> Quaker Hill Heat Pump Replacement	3				165,000	165,000	330,000
	3	<u>010</u> CLMS HVAC - Natural Gas Heat Pumps	1	1,162,500	1,162,500				2,325,000
	3	Esser Funding - CLMS HVAC - Natural Gas Heat Pumps		(606,500)	(606,500)				(1,213,000)
		<u>006</u> Tennis Court	3		350,000	355,000			705,000
									-
	1	<u>002</u> IT - IT LEARNING BOARDS END OF LIFE	3	316,179					316,179
	2	<u>003</u> IT - SECURITY DVR CAMERAS	3	70,000	70,000	125,000	125,000	125,000	515,000
	6	<u>005</u> IT - BOE Munis Implementation	3	70,000	70,000	70,000			210,000
		<u>004</u> IT - DISTRICT PHONE SYSTEM	3			100,000			100,000
Total Board of Education				1,347,179	1,381,000	810,000	450,000	450,000	4,438,179

WATERFORD PUBLIC SCHOOLS

2022-2023

BUDGET

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY**\$52,109,124**

Account Groups	Actual 2020-21	Budget 2021-22	Proposed 2022-23	\$ Increase (Decrease)	% Increase (Decrease)
Instructional Salaries	24,406,293	24,744,643	25,047,115	302,472	1.22%
Support Salaries	6,279,287	6,693,404	6,828,913	135,508	2.02%
Employee Benefits	7,877,821	8,139,692	8,527,339	387,647	4.76%
Contracted Services	1,645,393	1,704,958	2,106,456	401,498	23.55%
Transportation	2,210,779	2,488,513	2,540,647	52,134	2.09%
Insurance	215,053	244,967	252,316	7,349	3.00%
Communications	81,145	95,533	100,974	5,441	5.70%
Tuition	2,279,586	2,493,897	2,574,650	80,753	3.24%
Other Purchased Services	311,518	356,899	353,433	-3,466	-0.97%
Instructional Supplies	816,376	927,851	952,777	24,926	2.69%
Operation & Maintenance of Buildings	2,094,551	2,077,739	2,168,039	90,300	4.35%
Textbooks/Library Books/ Other Supplies	279,074	390,379	382,404	-7,975	-2.04%
Equipment	725,710	257,458	244,028	-13,430	-5.22%
Dues & Fees	26,637	29,538	30,034	496	1.68%
Totals	49,249,222	50,645,470	52,109,124	1,463,654	2.89%

What Accounts for Budget Growth?

Major Components of Budget Growth	2022-2023 \$ Growth
Prof/Technical Services	\$393,665
Health Insurance	\$384,767
Instructional Salaries	\$302,472
Support Salaries	\$135,508
Tuition	\$80,753
Transportation	\$52,134
Electricity	\$35,512
Natural Gas	\$34,229
Software	\$24,926
Maintenance Supplies/Repair	\$24,774
Worker's Comp	\$11,639
Insurance	\$7,349
Communications	\$5,441
Other Line Items	\$5,058
Propane	\$4,739
Instructional Services - Contracted	\$3,088
Reimbursements	\$3,000
Legal Services	\$2,745
Other Purchased Services	\$1,686
Instructional Supplies	\$0
Fuel Oil	(\$1,242)
Sick Leave Payout	(\$2,243)
FICA	(\$4,578)
Travel & Conferences	(\$5,152)
Retirement Incentive	(\$7,500)
Sewer/Water	(\$7,712)
Texts/Library Books/ Other Supplies	(\$7,975)
Equipment	(\$13,430)
Total Budget Growth	\$1,463,654

Waterford Public Schools 2022-2023 BUDGET GLOBAL

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2021-22 EXPEND 7/1/2021 - 6/30/2022	2021-22 ENCUMBR 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
111 SALARIES, CERTIFIED	\$23,370,025.44	\$23,544,627.74	\$23,658,039.75	\$10,033,777.62	\$13,689,694.19	\$24,029,241.55	\$371,201.80	1.57%
112 SALARIES, SUPPORT	\$5,987,593.28	\$6,003,990.21	\$6,353,155.13	\$2,861,536.10	\$2,694,858.06	\$6,482,517.57	\$129,362.44	2.04%
119 SALARIES, OTHER	\$9,313.60	\$7,044.00	\$31,974.00	\$17,753.00	\$0.00	\$56,620.00	\$24,646.00	77.08%
121 TEMPORARY PAY, CERTIFIED	\$758,683.76	\$861,665.56	\$1,086,603.00	\$547,850.85	\$161,438.56	\$1,017,873.00	\$(68,730.00)	(6.33)%
122 TEMPORARY PAY, SUPPORT	\$137,140.14	\$172,299.91	\$175,700.00	\$108,000.86	\$0.00	\$165,700.00	\$(10,000.00)	(5.69)%
132 OVERTIME, SUPPORT	\$91,940.33	\$95,953.26	\$132,575.00	\$71,695.88	\$0.00	\$124,075.00	\$(8,500.00)	(6.41)%
212 HEALTH INSURANCE	\$5,993,211.34	\$6,331,620.30	\$6,357,454.67	\$569,118.92	\$9,262.80	\$6,742,222.00	\$384,767.33	6.05%
215 LIFE INSURANCE	\$74,741.44	\$73,749.29	\$77,736.00	\$29,009.94	\$35,347.40	\$80,068.08	\$2,332.08	3.00%
219 LONG TERM DISABILITY	\$3,060.00	\$3,060.00	\$3,136.50	\$2,193.00	\$1,122.00	\$3,366.00	\$229.50	7.32%
220 FICA, EMPLOYER'S CONTRIBUTION	\$866,152.33	\$901,815.02	\$986,104.31	\$420,440.67	\$421,040.16	\$981,526.80	\$(4,577.51)	(0.46)%
240 REIMBURSEMENTS	\$96,395.01	\$80,796.90	\$101,400.00	\$103,200.01	\$0.00	\$104,400.00	\$3,000.00	2.96%
250 UNEMPLOYMENT COMP	\$88,747.00	\$18,610.65	\$70,000.00	\$3,469.50	\$18,790.50	\$70,000.00	\$0.00	0.00%
260 WORKERS' COMP	\$377,005.49	\$378,220.48	\$387,960.14	\$292,239.79	\$97,456.32	\$399,598.90	\$11,638.76	3.00%
290 UNUSED SICK LEAVE	\$153,747.48	\$83,947.92	\$140,900.00	\$43,439.68	\$23,759.55	\$138,656.90	\$(2,243.10)	(1.59)%
291 RETIREMENT INCENTIVE	\$18,000.00	\$6,000.00	\$15,000.00	\$6,000.00	\$3,000.00	\$7,500.00	\$(7,500.00)	(50.00)%
321 INSTRUCTIONAL SERVICE-CONTRACTED	\$141,962.28	\$96,217.00	\$103,916.59	\$100,534.00	\$0.00	\$107,005.00	\$3,088.41	2.97%
322 PROFESSIONAL DEVELOPMENT	\$38,680.06	\$38,294.68	\$64,050.00	\$33,493.69	\$0.00	\$66,050.00	\$2,000.00	3.12%

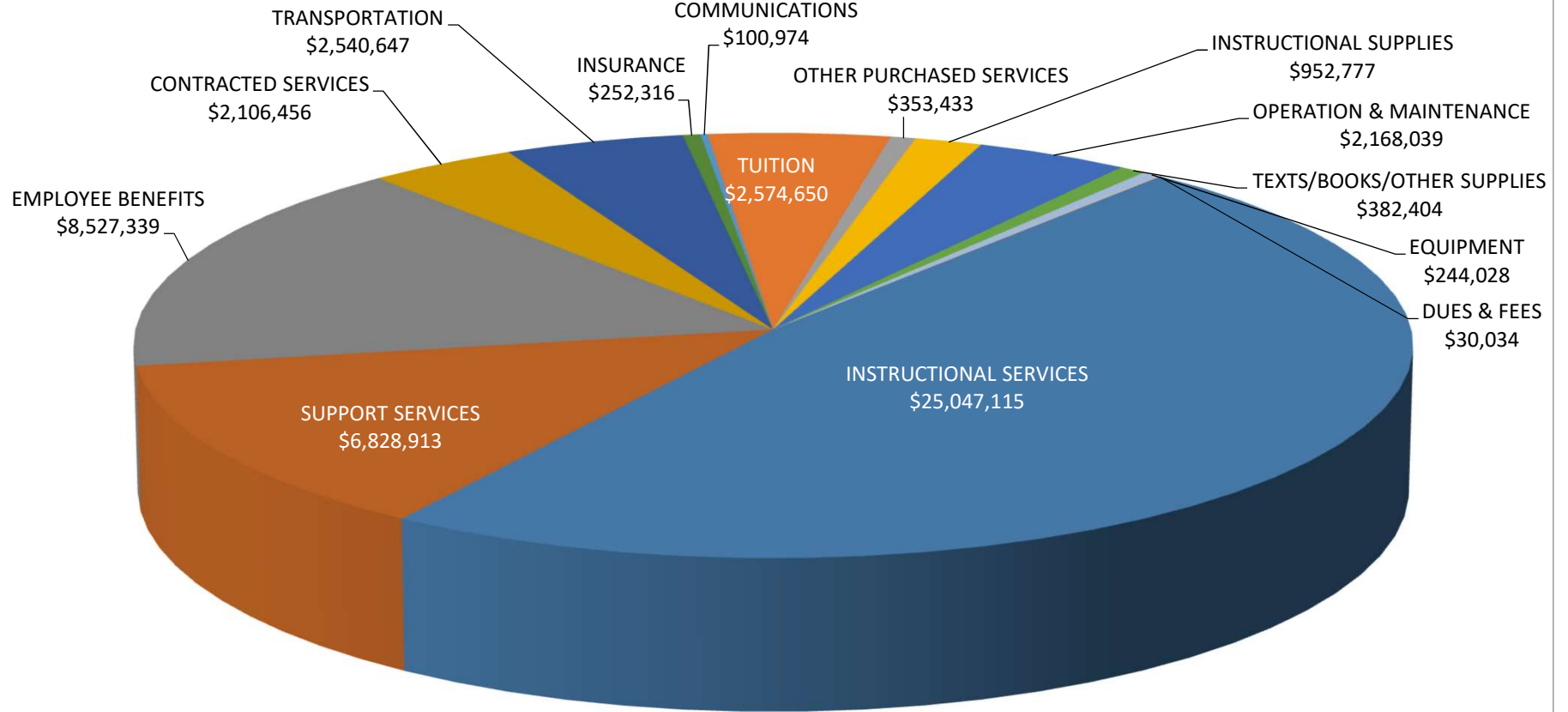
Waterford Public Schools 2022-2023 BUDGET GLOBAL

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2021-22 EXPEND 7/1/2021 - 6/30/2022	2021-22 ENCUMBR 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
323 CURRICULUM DEVELOPMENT	\$116,224.46	\$85,837.55	\$30,000.00	\$30,271.48	\$162.65	\$30,000.00	\$0.00	0.00%
330 OTHER PROF/TECHNICAL SERVICES	\$1,115,615.55	\$1,299,693.55	\$1,395,987.00	\$910,240.61	\$759,275.78	\$1,789,651.75	\$393,664.75	28.20%
331 LEGAL SERVICES	\$116,797.50	\$125,350.00	\$111,004.00	\$80,982.80	\$56,178.00	\$113,749.00	\$2,745.00	2.47%
410 WATER SERVICE	\$21,222.96	\$21,942.36	\$26,539.00	\$12,147.54	\$12,140.34	\$23,399.00	\$(3,140.00)	(11.83)%
411 SEWER SERVICE	\$58,665.47	\$47,448.15	\$60,414.00	\$39,285.66	\$12,329.59	\$55,842.00	\$(4,572.00)	(7.57)%
430 MAINTENANCE & REPAIR	\$450,994.04	\$480,345.79	\$418,732.00	\$164,609.48	\$74,049.84	\$423,486.00	\$4,754.00	1.14%
440 RENTALS	\$639.36	\$19,477.84	\$23,570.00	\$12,185.78	\$10,216.50	\$23,570.00	\$0.00	0.00%
510 TRANSPORTATION, PUPIL	\$2,227,351.97	\$2,130,566.98	\$2,371,282.00	\$1,291,840.79	\$1,321,030.29	\$2,350,867.89	\$(20,414.11)	(0.86)%
520 FIRE/PROPERTY INSURANCE	\$86,043.37	\$86,294.86	\$109,241.43	\$67,383.51	\$22,689.84	\$112,518.67	\$3,277.24	3.00%
521 LIABILITY INSURANCE	\$106,040.88	\$106,764.37	\$110,845.55	\$108,475.04	\$25,586.41	\$114,170.92	\$3,325.37	3.00%
529 OTHER INSURANCE	\$24,273.00	\$21,994.00	\$24,879.83	\$22,068.00	\$0.00	\$25,626.23	\$746.40	3.00%
530 COMMUNICATIONS	\$76,916.47	\$64,474.33	\$73,289.00	\$40,323.04	\$36,414.96	\$78,230.00	\$4,941.00	6.74%
531 POSTAGE	\$19,096.82	\$14,863.09	\$19,244.00	\$6,174.86	\$350.00	\$19,244.00	\$0.00	0.00%
540 ADVERTISING	\$2,493.30	\$1,807.10	\$3,000.00	\$615.00	\$433.20	\$3,500.00	\$500.00	16.67%
560 TUITION, OTHER PUBLIC	\$707,066.96	\$778,819.31	\$784,221.00	\$848,594.11	\$23,684.30	\$825,641.00	\$41,420.00	5.28%
563 TUITION, PRIVATE	\$1,748,590.56	\$1,500,766.51	\$1,709,676.00	\$1,027,663.54	\$1,349,023.18	\$1,749,009.00	\$39,333.00	2.30%
580 TRAVEL & CONFERENCES	\$97,426.71	\$74,542.08	\$160,585.00	\$49,093.42	\$64,446.72	\$155,433.25	\$(5,151.75)	(3.21)%

Waterford Public Schools 2022-2023 BUDGET GLOBAL

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2021-22 EXPEND 7/1/2021 - 6/30/2022	2021-22 ENCUMBR 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
590 OTHER PURCHASED SERVICES	\$134,778.20	\$236,975.42	\$196,314.39	\$92,728.59	\$46,791.34	\$198,000.00	\$1,685.61	0.86%
611 INSTRUCTIONAL SUPPLIES	\$360,176.90	\$375,582.17	\$405,192.00	\$157,577.14	\$92,408.37	\$405,192.00	\$0.00	0.00%
612 SOFTWARE	\$449,946.92	\$421,315.62	\$499,089.00	\$474,608.54	\$4,646.57	\$524,015.00	\$24,926.00	4.99%
613 MAINTENANCE SUPPLIES	\$493,599.00	\$319,072.88	\$275,600.00	\$191,921.01	\$53,591.77	\$295,620.00	\$20,020.00	7.26%
620 FUEL OIL	\$(1,928.84)	\$12,275.31	\$5,381.00	\$0.00	\$5,381.00	\$4,139.00	\$(1,242.00)	(23.08)%
621 ELECTRICITY	\$973,311.75	\$1,002,049.51	\$1,096,231.00	\$614,675.55	\$418,132.57	\$1,131,743.00	\$35,512.00	3.24%
622 NATURAL GAS	\$157,991.33	\$179,068.93	\$171,147.00	\$90,483.14	\$82,616.86	\$205,376.40	\$34,229.40	20.00%
623 PROPANE	\$21,596.42	\$32,348.26	\$23,695.00	\$27,620.81	\$20,433.51	\$28,434.00	\$4,739.00	20.00%
627 TRANSPORTATION SUPPLIES	\$109,228.56	\$80,212.19	\$117,231.00	\$38,515.83	\$50,207.73	\$189,779.00	\$72,548.00	61.88%
641 TEXTBOOKS	\$84,044.65	\$102,652.98	\$172,300.00	\$39,638.81	\$646.26	\$172,500.00	\$200.00	0.12%
642 LIBRARY BOOKS, PERIODICALS	\$26,376.94	\$27,209.66	\$40,549.00	\$17,885.05	\$7,866.35	\$30,660.00	\$(9,889.00)	(24.39)%
690 OTHER SUPPLIES, MATERIALS	\$182,198.22	\$149,211.58	\$177,530.00	\$67,053.62	\$10,205.45	\$179,244.00	\$1,714.00	0.97%
730 EQUIPMENT	\$472,613.02	\$725,709.85	\$257,458.00	\$188,681.86	\$22,419.91	\$244,028.00	\$(13,430.00)	(5.22)%
810 DUES & FEES	\$26,419.43	\$26,637.18	\$29,538.00	\$27,504.38	\$169.00	\$30,034.00	\$496.00	1.68%
GRAND TOTAL	\$48,672,210.86	\$49,249,222.33	\$50,645,470.29	\$21,984,602.50	\$21,739,297.83	\$52,109,123.91	\$1,463,653.62	2.89%

2022-2023 Board of Education Budget



■ INSTRUCTIONAL SERVICES 48.07%	■ SUPPORT SERVICES 13.11%	■ EMPLOYEE BENEFITS 16.36%	■ CONTRACTED SERVICES 4.04%	■ TRANSPORTATION 4.88%
■ INSURANCE 0.48%	■ COMMUNICATIONS 0.19%	■ TUITION 4.94%	■ OTHER PURCHASED SERVICES 0.68%	■ INSTRUCTIONAL SUPPLIES 1.83%
■ OPERATION & MAINTENANCE 4.16%	■ TEXTS/BOOKS/OTHER SUPPLIES 0.73%	■ EQUIPMENT 0.47%	■ DUES & FEES 0.06%	

WATERFORD PUBLIC SCHOOLS

2022-2023

BUDGET

BUDGET DETAIL

INSTRUCTIONAL SERVICES

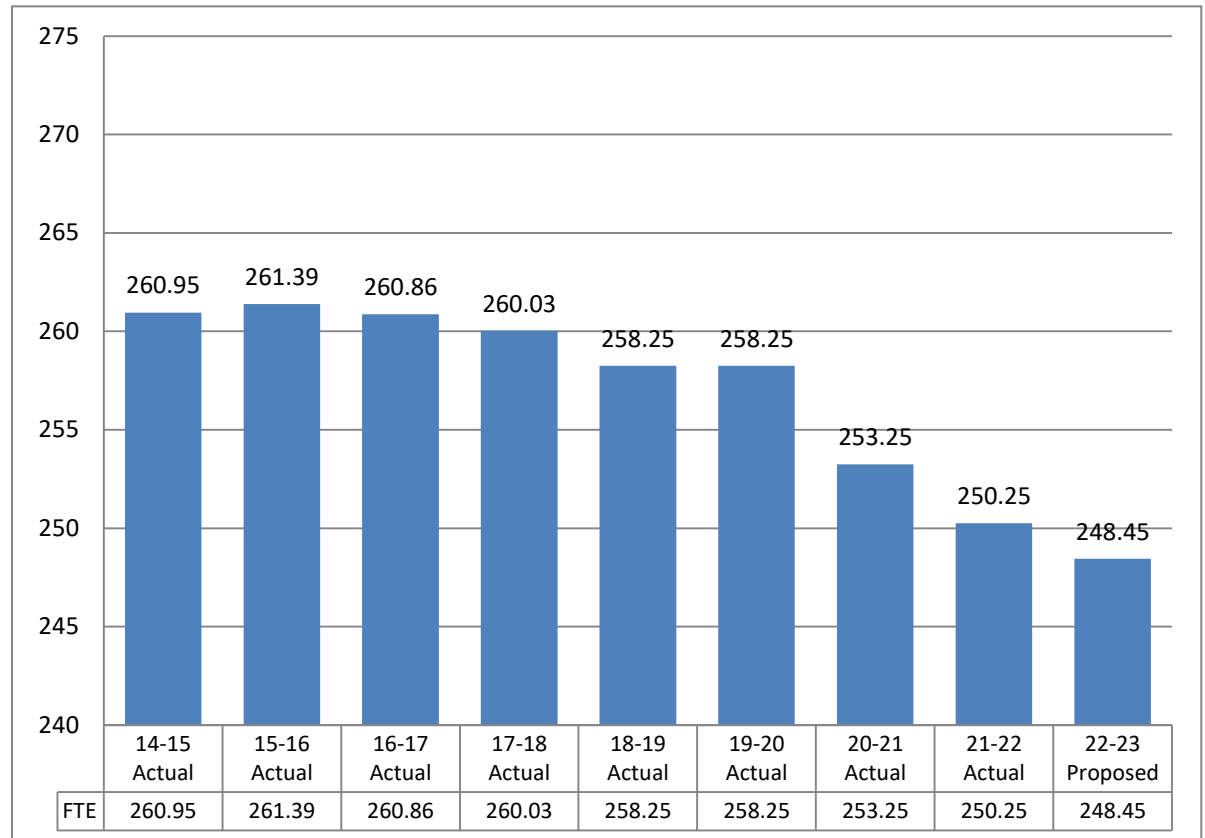
\$25,047,115

Salaries for Certified Teachers, Administrators, and Instructional Tutors comprise 48.16% of the total 2022-23 budget. The total budget increase of \$378,136 is a 1.53% increase over prior year.

250.25 FTE 2021-22 Actual Budget

- 1 Elementary Teacher (OSW K)
 - Added by BOE in June to address class size
- 1 High School Math Intervention Teacher
 - Avoided a RIF - (ESSER Grant Funded)
- (2.0) High School English Teachers
- (1.0) High School Social Studies Teacher
- (1.0) High School Science Teacher
- (1.0) High School In-School Suspension Monitor
 - Moved to Non-Certified Support Services
- 1 Pre-K Teacher
 - Quaker Hill
 - Address increase in Birth-3 Special Education
- .2 Elementary Art
 - Address PreK enrollment

248.45 FTE 2022-23 Proposed Budget



Waterford Public Schools

2022-23 INSTRUCTIONAL SERVICES

Account Number / Description	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
INSTRUCTIONAL SERVICES					
100-00140-111-1000-01-02-021-01-5 TEACHER ART - GN	96,795.00	98,205.00	99,899.00	1,694.00	1.72%
100-00150-111-1000-01-06-011-01-5 TEACHER-LITERACY-ELEM	196,390.00	199,210.00	202,598.00	3,388.00	1.70%
100-00155-111-1000-01-06-012-01-5 TEACHER-INTERVEN-ELEM	0.00	0.00	57,235.00	57,235.00	---
100-00160-111-1000-01-02-011-01-5 TEACHER LANG ARTS - GN	72,986.75	78,541.00	76,841.00	(1,700.00)	(2.16)%
100-00170-111-1000-01-02-012-01-5 TEACHER MATH - GN	125,492.39	23,925.50	66,579.48	42,653.98	178.28%
100-00200-111-1000-01-02-010-01-5 TEACHER CLASSROOM - GN	1,569,605.00	1,626,686.00	1,634,936.00	8,250.00	0.51%
100-00220-111-1000-01-02-022-01-5 TEACHER MUSIC - GN	124,264.73	130,612.65	132,865.67	2,253.02	1.72%
100-00240-111-1000-01-02-024-01-5 TEACHER PHYS ED - GN	60,702.00	64,634.00	68,563.00	3,929.00	6.08%
100-00260-111-1000-01-03-021-01-5 TEACHER ART - OSW	50,125.50	52,007.40	76,426.00	24,418.60	46.95%
100-00280-111-1000-01-03-011-01-5 TEACHER LANG ARTS - OSW	80,071.92	75,203.00	76,034.00	831.00	1.11%
100-00290-111-1000-01-03-012-01-5 TEACHER MATH - OSW	122,900.23	121,367.50	142,482.04	21,114.54	17.40%
100-00320-111-1000-01-03-010-01-5 TEACHER CLASSROOM - OSW	1,487,510.00	1,399,963.00	1,508,777.00	108,814.00	7.77%
100-00340-111-1000-01-03-022-01-5 TEACHER MUSIC - OSW	128,068.94	129,431.70	137,222.66	7,790.96	6.02%
100-00360-111-1000-01-03-024-01-5 TEACHER PHYS ED - OSW	76,426.00	80,366.00	84,289.00	3,923.00	4.88%
100-00380-111-1000-01-04-021-01-5 TEACHER ART - QH	90,924.80	92,614.10	104,551.00	11,936.90	12.89%
100-00400-111-1000-01-04-011-01-5 TEACHER LANG ARTS - QH	70,690.10	73,567.00	79,523.00	5,956.00	8.10%
100-00410-111-1000-01-04-012-01-5 TEACHER MATH - QH	117,810.56	119,925.50	108,214.98	(11,710.52)	(9.76)%
100-00440-111-1000-01-04-010-01-5 TEACHER CLASSROOM - QH	1,579,040.44	1,631,265.00	1,693,398.00	62,133.00	3.81%
100-00460-111-1000-01-04-022-01-5 TEACHER MUSIC - QH	108,177.59	116,696.65	121,194.67	4,498.02	3.85%
100-00480-111-1000-01-04-024-01-5 TEACHER PHYS ED - QH	55,695.00	72,495.00	76,426.00	3,931.00	5.42%
100-00640-111-1000-01-06-022-01-5 TEACHER MUSIC - ELEM	92,012.00	92,932.00	93,861.00	929.00	1.00%
100-00650-111-2800-01-07-016-01-5 TECHNOLOGY SPECIALIST	98,195.00	135,852.00	166,350.00	30,498.00	22.45%
100-00660-111-1000-02-08-021-01-5 TEACHER ART - CLMS	96,795.00	98,205.00	99,899.00	1,694.00	1.72%
100-00680-111-1000-02-08-016-01-5 TEACHER COMP ED - CLMS	75,159.55	49,102.50	0.00	(49,102.50)	(100.00)%
100-00700-111-1000-02-08-011-01-5 TEACHER LANG ARTS - CLMS	773,989.24	645,240.00	659,693.00	14,453.00	2.24%
100-00720-111-1000-02-08-015-01-5 TEACHER WORLD LANG - CLM	246,260.18	251,815.00	270,161.00	18,346.00	7.29%
100-00740-111-1000-02-08-025-01-5 TEACHER CONSUMER SCI - CLM	140,752.75	93,694.75	95,304.05	1,609.30	1.72%
100-00760-111-1000-02-08-012-01-5 TEACHER MATH - CLMS	738,226.76	613,079.00	633,047.00	19,968.00	3.26%
100-00780-111-1000-02-08-022-01-5 TEACHER MUSIC - CLMS	218,964.28	222,216.25	227,151.75	4,935.50	2.22%

Waterford Public Schools 2022-23 INSTRUCTIONAL SERVICES

Account Number / Description	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
100-00800-111-1000-02-08-024-01-5 TEACHER PHYS ED - CLMS	234,780.00	212,602.00	249,497.00	36,895.00	17.35%
100-00820-111-1000-02-08-013-01-5 TEACHER SCIENCE - CLMS	688,037.80	598,774.00	610,046.00	11,272.00	1.88%
100-00840-111-1000-02-08-014-01-5 TEACHER SOCIAL ST - CLMS	683,410.00	602,484.00	580,842.00	(21,642.00)	(3.59)%
100-00860-111-1000-02-08-026-01-5 TEACHER TECH ED - CLMS	80,366.00	84,289.00	138,177.50	53,888.50	63.93%
100-00900-111-1000-03-09-021-01-5 TEACHER ART - WHS	208,874.14	264,979.00	292,784.00	27,805.00	10.49%
100-00920-111-1000-03-09-040-01-5 TEACHER BUSINESS - WHS	96,795.00	98,605.00	100,299.00	1,694.00	1.72%
100-00940-111-2800-03-09-016-01-5 TECHNOLOGY COORD-WHS	24,586.45	0.00	0.00	0.00	---
100-00960-111-1000-03-09-011-01-5 TEACHER ENGLISH - WHS	944,424.24	991,502.00	883,635.00	(107,867.00)	(10.88)%
100-00980-111-1000-03-09-015-01-5 TEACHER WORLD LANG - WHS	562,863.00	575,035.00	576,788.00	1,753.00	0.30%
100-01000-111-1000-03-09-025-01-5 TEACHER CONSUMER SCI-WHS	191,950.00	195,681.00	198,412.00	2,731.00	1.40%
100-01020-111-1000-03-09-012-01-5 TEACHER MATH - WHS	757,103.00	781,564.00	817,347.00	35,783.00	4.58%
100-01040-111-1000-03-09-022-01-5 TEACHER MUSIC - WHS	125,070.72	127,300.25	129,525.75	2,225.50	1.75%
100-01060-111-3200-03-09-030-01-5 ATHLETIC DIRECTOR-WHS	121,986.00	125,006.00	127,456.00	2,450.00	1.96%
100-01070-121-3200-03-09-030-01-5 SUPPL PAY ATHLETIC-WHS	283,082.99	285,645.00	291,356.00	5,711.00	2.00%
100-01080-111-1000-03-09-024-01-5 TEACHER PHYS ED - WHS	271,558.79	275,426.00	288,026.00	12,600.00	4.57%
100-01090-121-3200-02-08-030-01-5 SUPPL PAY ATHLETIC-CLMS	7,493.22	29,525.00	30,114.00	589.00	1.99%
100-01100-111-1000-03-09-013-01-5 TEACHER SCIENCE - WHS	944,092.00	969,556.00	924,088.00	(45,468.00)	(4.69)%
100-01120-111-1000-03-09-014-01-5 TEACHER HISTORY - WHS	940,357.50	1,048,036.50	982,833.50	(65,203.00)	(6.22)%
100-01140-111-1000-03-09-026-01-5 TEACHER TECH ED - WHS	374,368.00	333,411.50	348,660.50	15,249.00	4.57%
100-01160-111-1000-03-09-024-01-5 TEACHER HEALTH ED - WHS	99,472.00	150,451.50	153,500.50	3,049.00	2.03%
100-01220-111-1000-06-12-080-01-5 TEACHER DEGREE CHANGES	45,817.00	67,255.00	6,504.00	(60,751.00)	(90.33)%
100-01230-111-1000-06-07-011-01-5 TEACHER-ELL K-12	185,600.00	190,181.00	198,950.00	8,769.00	4.61%
100-01340-111-1200-04-06-108-01-5 TEACHER-TAG-ELEM	48,397.54	49,102.50	49,949.50	847.00	1.72%
100-01350-111-1200-05-10-113-01-5 TEACHER-AUTISM	94,560.00	95,506.00	103,151.00	7,645.00	8.00%
100-01370-111-1200-05-14-114-01-5 TEACHER, PRE-K	407,386.07	359,731.00	362,338.00	2,607.00	0.72%
100-01420-111-1200-05-10-103-01-5 TEACHER RESOURCE - SPED	1,876,081.71	1,972,851.75	1,896,036.45	(76,815.30)	(3.89)%
100-01440-111-1200-05-10-100-01-5 TEACHER LD EVAL/PPT FACILIT	198,419.71	202,803.75	206,429.05	3,625.30	1.79%
100-01480-111-1200-05-06-104-01-5 TEACHER SPED - SUPPORT CENT	431,856.00	476,147.00	551,812.00	75,665.00	15.89%
100-01490-111-1200-05-10-115-01-5 TEACHER-VOCATIONAL PROGRA	102,122.08	104,128.50	106,333.50	2,205.00	2.12%
100-01500-111-2113-05-10-110-01-5 SOCIAL WORKERS	462,262.00	480,577.00	503,621.00	23,044.00	4.80%

Waterford Public Schools 2022-23 INSTRUCTIONAL SERVICES

Account Number / Description	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
100-01520-111-2120-02-08-091-01-5 GUIDANCE - CLMS	283,715.08	295,524.00	305,084.00	9,560.00	3.23%
100-01540-111-2120-03-09-091-01-5 GUIDANCE - WHS	386,984.91	386,471.00	364,464.00	(22,007.00)	(5.69)%
100-01560-111-2140-05-10-110-01-5 PSYCHOLOGISTS	526,282.16	533,340.00	519,260.00	(14,080.00)	(2.64)%
100-01580-111-2150-05-10-109-01-5 SPEECH & LANGUAGE PATH	465,833.00	478,485.00	465,865.00	(12,620.00)	(2.64)%
100-01640-111-2220-03-09-090-01-5 LIBRARY SERVICES - WHS	98,195.00	99,605.00	101,299.00	1,694.00	1.70%
100-01660-111-1200-05-10-100-01-5 ADMIN SPED SUPERVISOR	104,682.50	108,507.00	109,344.00	837.00	0.77%
100-01680-111-2320-08-11-401-01-5 ADMIN CENTRAL OFFICE	549,373.63	670,312.00	694,583.00	24,271.00	3.62%
100-01720-111-2400-01-02-400-01-5 ADMIN PRINCIPAL - GN	152,619.00	156,282.00	159,358.00	3,076.00	1.97%
100-01740-111-2400-01-03-400-01-5 ADMIN PRINCIPAL - OSW	152,619.00	156,282.00	159,358.00	3,076.00	1.97%
100-01760-111-2400-01-04-400-01-5 ADMIN PRINCIPAL - QH	152,619.00	156,282.00	159,358.00	3,076.00	1.97%
100-01800-111-2400-02-08-400-01-5 ADMIN PRINCIPAL - CLMS	309,736.00	317,125.00	323,338.00	6,213.00	1.96%
100-01820-111-2400-03-09-400-01-5 ADMIN PRINCIPAL - WHS	465,340.00	477,986.00	487,366.00	9,380.00	1.96%
100-04000-121-1000-06-12-080-01-5 TEACHERS - SUBSTITUTES	264,766.00	330,000.00	330,000.00	0.00	0.00%
100-04020-121-1000-06-12-080-01-5 TUTORS - REG ED	17,976.25	69,700.00	55,888.00	(13,812.00)	(19.82)%
100-04030-121-1000-02-08-010-01-5 TUTOR-IN SCHL SUSP/INTERVEN	35,263.42	36,166.00	0.00	(36,166.00)	(100.00)%
100-04040-121-1200-05-10-100-01-5 TUTORS - SPED	17,920.51	16,242.00	16,242.00	0.00	0.00%
100-04080-121-1400-06-07-070-01-5 TEACHER SUMMER	48,596.50	95,479.00	70,000.00	(25,479.00)	(26.69)%
100-04100-121-1400-06-07-070-01-5 DIR. SUMMER - ELEM/MS	6,900.00	6,900.00	7,250.00	350.00	5.07%
100-04120-121-3200-01-06-050-01-5 SUPPL PAY ST ACT - ELEM	0.00	10,465.00	10,675.00	210.00	2.01%
100-04140-121-3200-02-08-050-01-5 SUPPL PAY ST ACT - CLMS	9,315.00	23,968.00	24,448.00	480.00	2.00%
100-04160-121-1000-02-08-060-01-5 DETENTION - CLMS	30.74	1,686.00	1,686.00	0.00	0.00%
100-04180-121-2120-02-08-091-01-5 PDM GUIDANCE - CLMS	10,042.27	12,668.00	11,079.00	(1,589.00)	(12.54)%
100-04200-121-3200-03-09-050-01-5 SUPPL PAY ST ACT - WHS	75,607.45	85,100.00	85,057.00	(43.00)	(0.05)%
100-04240-121-1000-03-09-060-01-5 DETENTION - WHS	0.00	2,701.00	2,701.00	0.00	0.00%
100-04260-121-2120-03-09-091-01-5 GUIDANCE PDM - WHS	23,724.14	20,294.00	17,681.00	(2,613.00)	(12.88)%
100-04300-121-1200-05-10-100-01-5 PDM SERVICE SPED	1,800.07	1,800.00	2,600.00	800.00	44.44%
100-04320-121-1200-05-10-100-01-5 PDM EVALUATIONS SPED	1,500.00	1,500.00	1,500.00	0.00	0.00%
100-04330-121-1200-05-10-109-01-5 PDM SPEECH / LANGUAGE	5,369.00	5,476.00	7,284.00	1,808.00	33.02%
100-04340-121-2620-10-12-200-01-5 SUPPL PAY - DISTRICT	3,144.00	3,207.00	3,271.00	64.00	2.00%
100-04360-121-1000-10-07-010-01-5 SUPPL PAY-ACAD K-8	47,134.00	48,081.00	49,041.00	960.00	2.00%

Waterford Public Schools
2022-23 INSTRUCTIONAL SERVICES

Account Number / Description	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
TOTAL INSTRUCTIONAL SERVICES	\$24,404,293.30	\$24,744,642.75	\$25,047,114.55	\$302,471.80	1.22%

2022-23 INSTRUCTIONAL SERVICES STAFF PLAN

		12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	Proposed 22-23
Administration												
	Central Office	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	6.00	6.00
	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	3.00	3.00
	Administration Total	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	14.00	14.00
Core Academics												
Classroom	Elementary	58.00	60.00	56.00	56.00	56.00	56.00	54.00	52.00	52.00	49.00	50.00
Language Arts English	Middle School	7.90	7.90	7.90	8.00	7.50	7.00	7.00	7.00	7.00	6.00	6.00
	High School	11.80	10.80	10.10	10.00	10.00	10.00	10.50	9.50	9.50	10.00	8.00
	Total	19.70	18.70	18.00	18.00	17.50	17.00	17.50	16.50	16.50	16.00	14.00
Mathematics	Middle School	7.50	7.50	7.50	7.50	7.50	7.00	7.00	7.00	7.00	6.00	6.00
	High School	10.20	10.20	10.00	9.16	9.50	9.50	9.50	9.50	9.00	9.00	10.00
	Total	17.70	17.70	17.50	16.66	17.00	16.50	16.50	16.50	16.00	15.00	16.00
Science	Middle School	7.50	7.50	7.50	7.50	7.50	7.00	7.00	7.00	7.00	6.00	6.00
	High School	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00
	Total	18.50	18.50	17.50	17.50	17.50	17.00	17.00	17.00	17.00	16.00	15.00
Social Studies	Middle School	7.50	7.50	7.50	7.50	7.50	7.00	7.00	7.00	7.00	6.00	6.00
	High School	11.00	10.00	9.84	10.00	10.00	10.00	9.50	9.50	9.50	10.50	9.50
	Total	18.50	17.50	17.34	17.50	17.50	17.00	16.50	16.50	16.50	16.50	15.50
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	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	High School	6.03	6.03	6.50	6.50	6.50	6.00	6.00	6.00	6.00	6.00	6.00
	Total	9.03	9.03	9.50	9.50	9.50	9.00	9.00	9.00	9.00	9.00	9.00
	Core Academic Total	141.43	141.43	135.84	135.16	135.00	132.50	130.50	127.50	127.00	121.50	119.50

2022-23 INSTRUCTIONAL SERVICES STAFF PLAN

		12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	Proposed 22-23	
Unified Arts													
Art	Elementary	1.50	1.50	1.40	2.63	2.63	2.80	2.80	2.80	2.80	2.80	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	2.33	2.33	2.33	2.50	2.50	2.50	2.50	2.50	2.50	3.00	3.00	
	Total	4.83	4.83	4.73	6.13	6.13	6.30	6.30	6.30	6.30	6.80	7.00	
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	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
	Middle School	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	
	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	8.50	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	3.83	3.83	3.73	2.90	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
	Middle School	5.00	5.00	5.00	5.00	5.00	4.80	3.75	3.75	4.00	3.50	3.50	
	High School	4.80	4.80	4.80	4.80	4.80	5.03	4.25	4.25	4.00	4.50	4.50	
	Total	13.63	13.63	13.53	12.70	12.80	12.83	11.00	11.00	11.00	11.00	11.00	
Unified Arts		Total	27.96	27.96	27.76	28.33	28.43	28.63	26.80	26.80	26.80	27.30	27.50
Career & Technical													
Business & Finance	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Information & Communication	Middle School	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
	High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Family Consumer Science	Middle School	0.50	0.50	0.50	0.50	0.45	0.45	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	2.45	2.45	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	3.50	3.50	
	Total	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.50	4.50	
Career & Technical		Total	9.00	9.00	9.00	9.00	8.95	8.95	8.95	8.95	8.95	8.45	8.45

2022-23 INSTRUCTIONAL SERVICES STAFF PLAN

		<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>	<u>20-21</u>	<u>21-22</u>	Proposed <u>22-23</u>	
Academic Supports													
Interventionists	Elementary	4.00	2.25	4.50	4.50	4.50	4.50	4.50	4.50	4.50	6.50	6.50	
	Middle School	0.50	0.75	0.75	0.75	0.75	1.50	1.50	1.50	1.50	2.00	2.00	
	High School	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	
	Total	5.00	3.50	5.75	5.75	5.75	6.50	6.50	6.50	7.00	9.50	9.50	
Coaches (Literacy & Numeracy)	Elementary	0.00	2.25	6.00	6.00	6.00	6.00	6.00	6.00	5.00	4.00	4.00	
	Middle School	0.50	0.75	1.25	0.75	0.75	1.50	1.50	1.50	1.50	0.00	0.00	
	High School	1.00	0.50	1.40	2.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	
	Total	1.50	3.50	8.65	8.75	7.75	8.50	8.50	8.50	6.50	4.00	4.00	
Math Tutor	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	
ELL	K-12	1.00	1.00	1.00	1.00	1.50	1.50	1.50	1.50	2.00	2.00	2.00	
Talented & Gifted	Elementary	2.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	0.50	0.50	0.50	
	Middle School	0.15	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	
	Total	2.15	2.00	2.00	2.00	2.00	2.00	2.00	1.50	0.50	0.50	0.50	
Technology Specialists	K-12	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	2.00	2.00	
Total	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	2.00	2.00	
School Counseling	Middle School	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
	High School	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
	Total	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	
In-School Suspension	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	
	Total	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	0.00	
Academic Supports		Total	19.65	21.50	28.90	29.00	28.50	30.00	29.00	28.50	25.50	26.00	25.00

2022-23 INSTRUCTIONAL SERVICES STAFF PLAN

		<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>	<u>20-21</u>	<u>21-22</u>	Proposed <u>22-23</u>
Special Education												
Classroom	Pre-Kindergarten	0.00	0.00	0.00	0.00	0.00	2.00	3.00	3.00	4.00	4.00	5.00
	Elementary	17.00	17.00	17.00	16.00	16.00	15.00	15.00	14.50	14.00	14.00	14.00
	Middle School	6.00	6.00	6.00	6.50	7.00	7.00	7.50	8.00	7.50	7.50	7.50
	High School	8.00	8.00	8.50	7.95	8.00	8.00	8.00	9.00	9.50	9.50	9.50
	Transition	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	Total	31.00	31.00	31.50	31.45	32.00	33.00	34.50	34.50	35.00	35.00	36.00
Psychologist	Elementary	3.00	3.00	3.50	3.50	3.50	3.50	3.50	3.50	3.00	3.00	3.00
	Middle School	1.00	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	2.00	2.00
	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	2.00	2.00
	Total	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.50	6.00	7.00	7.00
Social Worker	Elementary	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Middle School	1.00	1.00	1.00	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	2.00	2.00	2.00
	Total	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00
Speech	Elementary	3.20	3.40	3.20	3.20	3.20	3.20	4.00	4.00	4.00	4.00	4.00
	Middle School	1.00	0.80	0.95	0.95	0.95	0.95	0.20	0.20	0.20	0.20	0.20
	High School	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
	Total	5.00	5.00	4.95	4.95	4.95	4.95	5.00	5.00	5.00	5.00	5.00
Special Education Total		45.00	45.00	47.45	47.40	47.95	48.95	50.50	51.00	52.00	53.00	54.00
GRAND TOTALS		255.04	256.89	260.95	260.89	260.83	261.03	258.75	255.75	253.25	250.25	248.45

SUPPORT SERVICES

\$6,828,913

Support salaries represent 13.09% of the proposed 2022-23 budget. The total budget increase of \$135,508 is a 2.02% increase over prior year.

FTE 2021-22 Budget 174.52

(5) Computer Paraprofessionals

(2) IT Realignment with Town

- Reduced 3 FTEs
- Added new Position in IT – formerly Auditorium Coordinator

(1) Auditorium Coordinator (AC)

(1) LTS / ISS / Perkins Coordinator

2 In-School Suspension Monitors

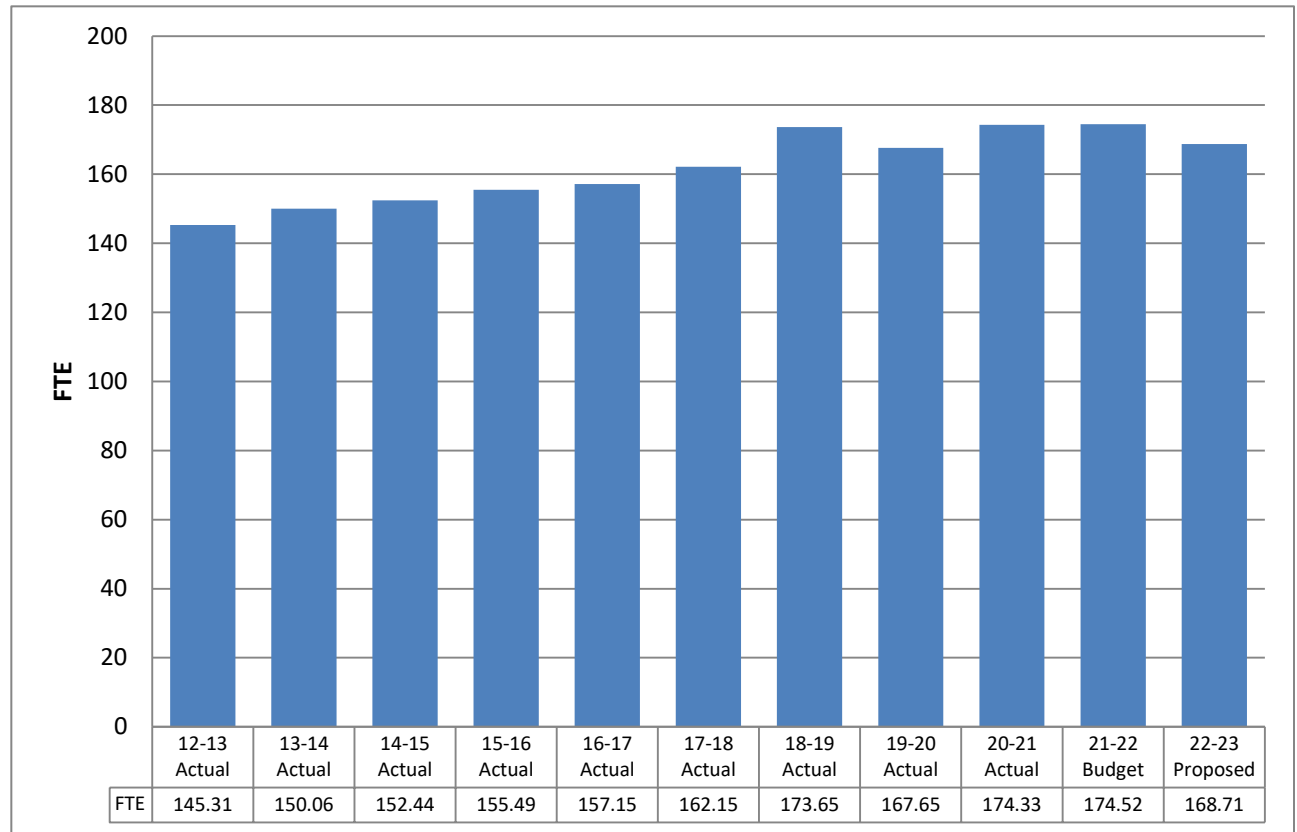
- Redesign of LTS/ISS/Perkins Position
- Moved CLMS ISS from Certified to Support Salaries Budget

COVID Needs

.3 High School Hall / Cafe Monitors

.9 Playground Aides

FTE 2022-23 Proposed Budget 168.71



Waterford Public Schools 2022-2023 SUPPORT SERVICES

Account Number / Description	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
SUPPORT SERVICES					
100-02040-112-1000-01-02-016-02-5 PARAPROF COMP - GN	18,017.83	21,196.03	0.00	(21,196.03)	(100.00)%
100-02060-112-1000-01-03-016-02-5 PARAPROF COMP - OSW	20,603.73	21,196.03	0.00	(21,196.03)	(100.00)%
100-02100-112-1000-01-04-016-02-5 PARAPROF COMP - QH	16,326.84	19,914.30	0.00	(19,914.30)	(100.00)%
100-02160-112-1000-02-08-016-02-5 PARAPROF COMP - CLMS	21,339.27	21,900.51	0.00	(21,900.51)	(100.00)%
100-02200-112-1000-03-09-041-02-5 IN SCHOOL SUSP/LTS/PERKINS-WH	57,890.83	59,545.00	0.00	(59,545.00)	(100.00)%
100-02220-112-1000-03-09-016-02-5 PARAPROF COMP - WHS	0.00	28,201.22	0.00	(28,201.22)	(100.00)%
100-02380-112-1200-05-10-100-02-5 PARAPROF-STUDENT SUPPORT	1,593,324.56	1,617,689.58	1,794,413.88	176,724.30	10.92%
100-02390-119-1200-05-10-115-02-5 STUDENT WORKER-VOCATIONA	7,044.00	31,974.00	56,620.00	24,646.00	77.08%
100-02400-112-1200-05-10-111-02-5 OCCUPATIONAL THERAPISTS	92,959.20	95,748.00	98,142.00	2,394.00	2.50%
100-02420-112-1200-05-10-111-02-5 PHYSICAL THERAPISTS	109,627.19	112,917.00	115,737.00	2,820.00	2.50%
100-02440-112-1200-05-10-100-02-5 SECRETARY - SPED	136,091.06	142,944.66	146,799.60	3,854.94	2.70%
100-02460-112-2120-02-08-091-02-5 SECRY GUIDANCE - CLMS	55,656.47	57,305.96	58,794.20	1,488.24	2.60%
100-02480-112-2120-03-09-091-02-5 SECRY GUIDANCE - WHS	78,097.74	80,435.76	82,654.16	2,218.40	2.76%
100-02520-112-2220-01-02-090-02-5 LIBRARY ASSIST - GN	23,961.60	24,685.44	25,421.76	736.32	2.98%
100-02540-112-2220-01-03-090-02-5 LIBRARY ASSIST - OSW	25,521.77	26,282.88	27,069.12	786.24	2.99%
100-02560-112-2220-01-04-090-02-5 LIBRARY ASSIST - QH	22,565.07	23,225.28	23,924.16	698.88	3.01%
100-02600-112-2220-02-08-090-02-5 LIBRARY ASSIST - CLMS	32,087.01	33,035.48	34,008.92	973.44	2.95%
100-02620-112-2220-03-09-090-02-5 LIBRARY ASSIST - WHS	25,804.80	26,584.32	27,377.28	792.96	2.98%
100-02640-112-2220-03-09-023-02-5 AUDITORIUM MANAGER	54,662.72	56,291.00	0.00	(56,291.00)	(100.00)%
100-02660-112-2320-10-12-401-02-5 COURIER	21,701.68	21,607.00	22,197.00	590.00	2.73%
100-02680-112-2320-08-11-401-02-5 CENTRAL OFFICE STAFF	255,138.69	261,700.00	263,481.00	1,781.00	0.68%
100-02740-112-2400-01-02-101-02-5 PLAYGROUND MONITOR - GN	30,083.00	25,640.00	30,708.00	5,068.00	19.77%
100-02760-112-2400-01-02-400-02-5 SECRETARY SCHOOL - GN	47,314.94	48,718.52	45,345.60	(3,372.92)	(6.92)%
100-02780-112-2400-01-03-101-02-5 PLAYGROUND MONITOR - OSW	22,781.00	24,888.00	30,408.00	5,520.00	22.18%
100-02800-112-2400-01-03-400-02-5 SECRETARY SCHOOL - OSW	47,322.48	48,718.52	36,887.52	(11,831.00)	(24.28)%
100-02820-112-2400-01-04-101-02-5 PLAYGROUND MONITOR - QH	18,020.50	24,083.00	30,508.00	6,425.00	26.68%
100-02840-112-2400-01-04-400-02-5 SECRETARY SCHOOL - QH	34,419.06	35,810.16	36,887.52	1,077.36	3.01%
100-02940-112-2400-02-08-400-02-5 SECRY SCHOOL - CLMS	88,578.60	91,208.08	93,936.88	2,728.80	2.99%
100-02950-112-2400-02-08-101-02-5 MONITOR-CLMS	7,784.00	5,068.00	10,136.00	5,068.00	100.00%

Waterford Public Schools 2022-2023 SUPPORT SERVICES

Account Number / Description	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
100-02970-112-2400-03-09-101-02-5 MONITORS - WHS	24,190.00	13,304.00	12,670.00	(634.00)	(4.77)%
100-02980-112-2400-03-09-400-02-5 SECRETARY - WHS	133,979.32	135,883.76	139,690.32	3,806.56	2.80%
100-02990-112-3200-03-09-030-02-5 SECRY ATHLETICS - WHS	18,804.97	25,102.00	27,805.05	2,703.05	10.77%
100-03000-112-2400-06-12-060-02-5 SCHOOL RESOURCE OFFICER	45,000.00	50,000.00	52,500.00	2,500.00	5.00%
100-03020-112-2500-08-11-401-02-5 BUSINESS OFFICE	220,750.14	228,639.00	233,049.00	4,410.00	1.93%
100-03060-112-2600-01-02-200-02-5 CUSTODIAN - GN	159,880.09	168,758.96	169,917.00	1,158.04	0.69%
100-03080-112-2600-01-03-200-02-5 CUSTODIAN - OSW	136,737.75	168,233.96	172,887.40	4,653.44	2.77%
100-03100-112-2600-01-04-200-02-5 CUSTODIAN - QH	162,951.17	168,783.96	172,570.20	3,786.24	2.24%
100-03160-112-2600-02-08-200-02-5 CUSTODIAN - CLMS	268,013.22	289,723.60	297,144.00	7,420.40	2.56%
100-03180-112-2600-01-13-999-02-5 CUSTODIAN - COMM CTR	0.09	0.00	0.00	0.00	---
100-03200-112-2400-03-09-101-02-5 SECURITY - WHS	56,991.91	67,422.00	68,893.00	1,471.00	2.18%
100-03220-112-2600-03-09-200-02-5 CUSTODIAN - WHS	392,132.58	426,398.28	433,753.20	7,354.92	1.72%
100-03240-112-2600-06-12-200-02-5 MAINTENANCE	763,298.75	795,612.88	799,410.80	3,797.92	0.48%
100-03260-112-2600-08-12-200-02-5 BLDGS & GROUNDS OFFICE	264,270.18	272,470.00	279,051.00	6,581.00	2.42%
100-03300-112-2600-90-13-999-02-5 COMM USE - CUSTODIAN	(36,477.00)	0.00	0.00	0.00	---
100-03440-112-2700-02-08-101-02-5 CROSSING GUARD - CLMS	7,776.00	8,460.00	8,460.00	0.00	0.00%
100-03450-112-2700-04-10-300-02-5 VAN DRIVERS - SPED	38,427.50	83,694.00	85,866.00	2,172.00	2.60%
100-03470-112-2112-06-12-401-02-5 ACADEMIC SOFTWARE SUPP S	53,557.20	55,165.00	56,326.00	1,161.00	2.10%
100-03480-112-2900-06-12-401-02-5 COMPUTER ENGINEER	145,125.80	148,071.00	188,791.00	40,720.00	27.50%
100-03490-112-2900-06-12-401-02-5 COMPUTER TECHNICIAN	171,359.68	176,476.00	182,206.00	5,730.00	3.25%
100-03500-112-2900-06-12-401-02-5 IT SECRETARY	14,000.08	14,417.00	29,442.00	15,025.00	104.22%
100-03620-112-3100-06-12-405-02-5 CAFE DIRECTOR PDM	5,539.14	0.00	0.00	0.00	---
100-04015-112-1000-03-09-010-01-5 TUTOR INSCHL SUSP - WHS	0.00	0.00	18,624.00	18,624.00	---
100-04035-112-1000-02-08-010-01-5 TUTOR INSCHOL SUSP - CLMS	0.00	0.00	18,624.00	18,624.00	---
100-04540-122-1200-05-10-100-02-5 SUBSTITUTES - PARAPROF	59,358.52	83,000.00	83,000.00	0.00	0.00%
100-04620-122-2400-06-12-401-02-5 SECRETARY SUBS	2,618.65	3,500.00	3,500.00	0.00	0.00%
100-04640-122-2600-06-12-200-02-5 CUSTODIAN SUBS	110,322.74	89,200.00	79,200.00	(10,000.00)	(11.21)%
100-05020-132-2320-08-12-401-02-5 OT CENTRL OFFICE	2,183.71	2,000.00	2,000.00	0.00	0.00%
100-05040-132-2400-01-06-400-02-5 OT SECRY - ELEM	1,554.90	450.00	450.00	0.00	0.00%
100-05060-132-2400-02-08-400-02-5 OT SECRY - CLMS	1,501.91	1,000.00	1,000.00	0.00	0.00%

Waterford Public Schools 2022-2023 SUPPORT SERVICES

Account Number / Description	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
100-05080-132-2400-03-09-400-02-5 OT SECRY - WHS	1,318.78	125.00	125.00	0.00	0.00%
100-05100-132-2600-01-06-200-02-5 OT CUSTODIAN - ELEM	17,482.90	22,000.00	22,000.00	0.00	0.00%
100-05120-132-2600-02-08-200-02-5 OT CUSTODIAN - CLMS	11,907.82	15,000.00	15,000.00	0.00	0.00%
100-05140-132-2600-03-09-200-02-5 OT CUSTODIAN - WHS	18,610.99	25,000.00	25,000.00	0.00	0.00%
100-05160-132-2600-06-12-200-02-5 OT MAINTENANCE	16,652.95	20,000.00	21,500.00	1,500.00	7.50%
100-05200-132-2900-06-12-401-02-5 OT TECH SUPPORT-BOE	3,124.26	2,000.00	2,000.00	0.00	0.00%
100-05230-132-2600-06-12-200-02-5 OT SNOW REMOVAL	21,615.04	45,000.00	35,000.00	(10,000.00)	(22.22)%
TOTAL SUPPORT SERVICES	\$6,279,287.38	\$6,693,404.13	\$6,828,912.57	\$135,508.44	2.02%

**2022-23
SUPPORT SERVICES STAFF PLAN**

	<u>ACTUAL 16-17</u>	<u>ACTUAL 17-18</u>	<u>ACTUAL 18-19</u>	<u>ACTUAL 19-20</u>	<u>ACTUAL 20-21</u>	<u>ACTUAL 21-22</u>	PROPOSED 22-23
<u>Building & Grounds Dept</u>							
Director & Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Custodians	25.00	25.00	24.00	23.00	23.00	23.00	23.00
Maintenance	10.00	10.00	10.00	10.00	10.00	10.00	10.00
<u>Total</u>	<u>37.00</u>	<u>37.00</u>	<u>36.00</u>	<u>35.00</u>	<u>35.00</u>	<u>35.00</u>	<u>35.00</u>
<u>Informational Technology Dept</u>							
Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IT Department	6.00	6.00	6.00	7.00	7.00	7.00	5.00
Auditorium Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<u>Total</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>6.00</u>
<u>Administrative Support Staff</u>							
Superintendent's Office	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Business Office	3.50	3.50	4.00	4.00	4.00	4.00	4.00
Human Resources	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Courier	1.00	1.00	1.00	1.00	0.50	0.50	0.50
<u>Total</u>	<u>8.50</u>	<u>8.50</u>	<u>9.00</u>	<u>9.00</u>	<u>8.50</u>	<u>8.50</u>	<u>8.50</u>
<u>Secretaries</u>							
Elementary	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Middle School	4.00	4.00	3.00	3.00	3.00	3.00	3.00
High School	5.45	5.45	5.45	5.63	6.63	5.81	5.81
Central Office	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Building Grounds/Technology	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Library Assistants	5.00	5.00	5.00	5.00	5.00	5.00	5.00
<u>Total</u>	<u>20.95</u>	<u>20.95</u>	<u>19.95</u>	<u>20.13</u>	<u>21.13</u>	<u>20.31</u>	<u>20.31</u>
<u>Paraprofessionals</u>							
Computer	6.00	5.00	5.00	5.00	5.00	5.00	0.00
Reading	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Mathematics	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Student / Classroom	53.00	56.00	64.00	75.00	75.00	75.00	75.00
<u>Total</u>	<u>66.00</u>	<u>68.00</u>	<u>76.00</u>	<u>87.00</u>	<u>87.00</u>	<u>87.00</u>	<u>82.00</u>

**2022-23
SUPPORT SERVICES STAFF PLAN**

	<u>ACTUAL 16-17</u>	<u>ACTUAL 17-18</u>	<u>ACTUAL 18-19</u>	<u>ACTUAL 19-20</u>	<u>ACTUAL 20-21</u>	<u>ACTUAL 21-22</u>	PROPOSED 22-23
<u>Student Support Staff</u>							
Occupational Therapist	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
ISS	1.00	1.00	1.00	1.00	1.00	1.00	2.00
<u>Total</u>	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>	<u>3.80</u>
<u>Part Time School Staff</u>							
Playground Aides	4.62	4.62	4.62	4.62	4.62	4.62	5.54
Crossing Guard	0.36	0.36	0.36	0.36	0.36	0.36	0.36
Security Guard	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Monitors	1.46	1.12	1.12	1.12	1.12	1.12	1.38
Van Drivers	3.80	3.80	3.80	3.80	3.80	3.80	3.80
<u>Total</u>	<u>12.24</u>	<u>11.90</u>	<u>11.90</u>	<u>11.90</u>	<u>11.90</u>	<u>11.90</u>	<u>13.08</u>
<u>GRAND TOTALS</u>	<u>155.49</u>	<u>157.15</u>	<u>163.65</u>	<u>174.83</u>	<u>175.33</u>	<u>174.52</u>	<u>168.71</u>
<u>Food Service</u>							
<i>Food Service is self funded</i>	21.00	21.00	21.00	17.50	17.50	16.50	16.50
Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	0.50	0.50	0.50	0.50
Managers	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Asst. Managers	5.00	5.00	5.00	5.00	5.00	5.00	5.00
General Workers	9.00	9.00	9.00	6.00	6.00	5.00	5.00

EMPLOYEE BENEFITS

\$8,527,339

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.

Life Insurance

- This includes 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

- This includes contractual obligations for tuition reimbursement and maintenance/custodian shoe allowance.
- Tuition reimbursement under the teacher's contract is set at \$90,000. 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 earned 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 still 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**\$8,527,339**

Object	Description	Actual 2020-21	Budget 2021-22	Proposed 2022-23	\$ Increase (Decrease)	% Increase (Decrease)
212	Health Insurance	6,331,620	6,357,455	6,742,222	384,767	6.05%
215/219	Life/LTD Insurance	76,809	80,873	83,434	2,562	3.17%
220	FICA, Employer's Contribution	901,815	986,104	981,527	-4,578	-0.46%
240	Reimbursements	80,797	101,400	104,400	3,000	2.96%
250	Unemployment Compensation	18,611	70,000	70,000	0	0.00%
260	Workers' Compensation	378,220	387,960	399,599	11,639	3.00%
290	Unused Sick Leave	83,948	140,900	138,657	-2,243	-1.59%
291	Retirement Incentive	6,000	15,000	7,500	-7,500	-50.00%
Total		7,877,820	8,139,692	8,527,339	387,647	4.76%

Waterford Public Schools 2022-2023 EMPLOYEE BENEFITS

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2021-22 EXPEND 7/1/2021 - 6/30/2022	2021-22 ENCUMBR 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
212 HEALTH INSURANCE								
100-05500-212-1000-10-12-403-03-5 HEALTH INSURANCE	5,721,490.54	6,029,087.70	6,042,571.48	559,530.92	0.00	6,408,281.00	365,709.52	6.05%
100-05510-212-1000-10-12-403-03-5 HEALTH INS-RETIREES	296,567.80	314,956.60	314,883.19	9,588.00	9,262.80	333,941.00	19,057.81	6.05%
100-05520-212-1000-90-13-999-03-5 COMM USE HEALTH	(24,847.00)	(12,424.00)	0.00	0.00	0.00	0.00	0.00	---
TOTAL 212 HEALTH INSURANCE	\$5,993,211.34	\$6,331,620.30	\$6,357,454.67	\$569,118.92	\$9,262.80	\$6,742,222.00	\$384,767.33	6.05%
215 LIFE INSURANCE								
100-05540-215-1000-10-12-403-03-5 LIFE INSURANCE	74,895.44	73,825.29	77,736.00	29,009.94	35,347.40	80,068.08	2,332.08	3.00%
100-05550-215-1000-90-13-999-03-5 COMM USE - LIFE INS	(154.00)	(76.00)	0.00	0.00	0.00	0.00	0.00	---
TOTAL 215 LIFE INSURANCE	\$74,741.44	\$73,749.29	\$77,736.00	\$29,009.94	\$35,347.40	\$80,068.08	\$2,332.08	3.00%
219 LONG TERM DISABILITY								
100-05560-219-1000-08-11-403-06-5 LONG TERM DISABILITY	3,060.00	3,060.00	3,136.50	2,193.00	1,122.00	3,366.00	229.50	7.32%
TOTAL 219 LONG TERM DISABILITY	\$3,060.00	\$3,060.00	\$3,136.50	\$2,193.00	\$1,122.00	\$3,366.00	\$229.50	7.32%
220 FICA, EMPLOYER'S CONTRIBUTION								
100-05580-220-1000-10-12-403-03-5 FICA EMPLOYER'S CONTRIB	871,734.33	904,605.02	986,104.31	420,439.42	421,091.25	981,526.80	(4,577.51)	(0.46)%
100-05590-220-1000-90-13-999-03-5 COMM USE - FICA	(5,582.00)	(2,790.00)	0.00	0.00	0.00	0.00	0.00	---
TOTAL 220 FICA, EMPLOYER'S CONTRIBUTION	\$866,152.33	\$901,815.02	\$986,104.31	\$420,439.42	\$421,091.25	\$981,526.80	\$(4,577.51)	(0.46)%
240 REIMBURSEMENTS								
100-05600-240-1000-10-12-403-03-5 TUITION REIMBURSEMENT	89,995.01	74,396.90	95,000.00	97,500.01	0.00	98,000.00	3,000.00	3.16%
100-05620-240-2600-10-12-403-03-5 SHOE REIMBURSEMENT	6,400.00	6,400.00	6,400.00	5,700.00	0.00	6,400.00	0.00	0.00%
TOTAL 240 REIMBURSEMENTS	\$96,395.01	\$80,796.90	\$101,400.00	\$103,200.01	\$0.00	\$104,400.00	\$3,000.00	2.96%
250 UNEMPLOYMENT COMP								
100-05640-250-1000-10-12-403-03-5 UNEMPLOYMENT COMP	88,747.00	18,610.65	70,000.00	3,469.50	18,790.50	70,000.00	0.00	0.00%
TOTAL 250 UNEMPLOYMENT COMP	\$88,747.00	\$18,610.65	\$70,000.00	\$3,469.50	\$18,790.50	\$70,000.00	\$0.00	0.00%
260 WORKERS' COMP								
100-05660-260-1000-10-12-403-03-5 WORKERS' COMP	377,005.49	378,220.48	387,960.14	292,239.79	97,456.32	399,598.90	11,638.76	3.00%

**Waterford Public Schools
2022-2023 EMPLOYEE BENEFITS**

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2021-22 EXPEND 7/1/2021 - 6/30/2022	2021-22 ENCUMBR 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
TOTAL 260 WORKERS' COMP	\$377,005.49	\$378,220.48	\$387,960.14	\$292,239.79	\$97,456.32	\$399,598.90	\$11,638.76	3.00%
290 UNUSED SICK LEAVE								
100-05680-290-1000-10-12-403-03-5 UNUSED SICK LEAVE	153,747.48	83,947.92	140,900.00	43,439.68	23,759.55	138,656.90	(2,243.10)	(1.59)%
TOTAL 290 UNUSED SICK LEAVE	\$153,747.48	\$83,947.92	\$140,900.00	\$43,439.68	\$23,759.55	\$138,656.90	\$(2,243.10)	(1.59)%
291 RETIREMENT INCENTIVE								
100-05700-291-1000-10-12-403-03-5 RETIREMENT INCENTIVE	18,000.00	6,000.00	15,000.00	6,000.00	3,000.00	7,500.00	(7,500.00)	(50.00)%
TOTAL 291 RETIREMENT INCENTIVE	\$18,000.00	\$6,000.00	\$15,000.00	\$6,000.00	\$3,000.00	\$7,500.00	\$(7,500.00)	(50.00)%
GRAND TOTAL	\$7,671,060.09	\$7,877,820.56	\$8,139,691.62	\$1,469,110.26	\$609,829.82	\$8,527,338.68	\$387,647.06	4.76%

CONTRACTED SERVICES

\$2,106,456

Instructional Services

- Waterford is a participating member of the New London Adult Education Program. In the 2020 – 21 school year, 105 Waterford residents participated in the Adult Education program. The programs that were offered and utilized by our residents are: Adult Basic Education (4); HS Credit Diploma (5); U.S. Citizenship (0); English as a Second Language (24); and GED Preparation (6). There were also 345 Waterford residents enrolled in various Continuing Education Programs.

Professional Development

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

Curriculum Development

- The curriculum revisions that are in progress and will be completed by the end of the 2022-23 school year are:
 - Social Studies (6-12)
- The Curricular Areas where work will begin during the 2022-23 school year are:
 - Art (PK-12)
 - English Language Arts (PK-5)
 - Mathematics (6-8)
 - Science (6-12)
 - World Language (6-12)

Other Professional/Technical Services

- These accounts are used for where special skills/expertise are 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 are being increased by 3% to account for expected rate increases.

CONTRACTED SERVICES	\$2,106,456
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Object	Description	Actual 2020-21	Budget 2021-22	Proposed 2022-23	\$ Increase (Decrease)	% Increase (Decrease)
321	Instructional Services	96,217	103,917	107,005	3,088	2.97%
322	Professional Development	38,295	64,050	66,050	2,000	3.12%
323	Curriculum Development	85,838	30,000	30,000	0	0.00%
330	Other Professional/ Technical Services	1,299,694	1,395,987	1,789,652	393,665	28.20%
331	Legal Services	125,350	111,004	113,749	2,745	2.47%
	Totals	1,645,393	1,704,958	2,106,456	401,498	23.55%

Waterford Public Schools 2022-2023 CONTRACTED SERVICES

Account Number / Description	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2021-22 EXPEND	2021-22 ENCUMBR	2022-23 REQUESTED	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022		7/1/2022 - 6/30/2023		
321 INSTRUCTIONAL SERVICE-CONTRACTED								
100-05720-321-1200-04-10-100-04-5 TEACHER OF THE BLIND	46,606.28	0.00	0.00	0.00	0.00	0.00	0.00	---
100-06000-321-1300-10-12-080-04-5 ADULT EDUCATION	95,356.00	96,217.00	102,916.59	100,534.00	0.00	106,005.00	3,088.41	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	\$141,962.28	\$96,217.00	\$103,916.59	\$100,534.00	\$0.00	\$107,005.00	\$3,088.41	2.97%
322 PROFESSIONAL DEVELOPMENT								
100-06050-322-2600-10-12-200-11-5 TRAINING - MAINTENANCE / IT	0.00	0.00	3,000.00	0.00	0.00	5,000.00	2,000.00	66.67%
100-06060-322-2210-10-12-410-04-5 PROFESSIONAL DEVELOPMEN	38,680.06	38,294.68	60,000.00	33,493.69	0.00	60,000.00	0.00	0.00%
100-06070-322-2700-04-10-300-04-5 DRIVER TRAINING - VANS	0.00	0.00	1,050.00	0.00	0.00	1,050.00	0.00	0.00%
TOTAL 322 PROFESSIONAL DEVELOPMENT	\$38,680.06	\$38,294.68	\$64,050.00	\$33,493.69	\$0.00	\$66,050.00	\$2,000.00	3.12%
323 CURRICULUM DEVELOPMENT								
100-06080-323-2210-10-12-410-04-5 CURRICULUM DEVELOPMENT	116,224.46	85,837.55	30,000.00	30,271.48	162.65	30,000.00	0.00	0.00%
TOTAL 323 CURRICULUM DEVELOPMENT	\$116,224.46	\$85,837.55	\$30,000.00	\$30,271.48	\$162.65	\$30,000.00	\$0.00	0.00%
330 OTHER PROF/TECHNICAL SERVICES								
100-06610-330-3200-03-09-030-04-5 CONTRACTED SERV-ATHLETIC	14,666.66	21,850.00	24,000.00	12,000.00	12,000.00	35,000.00	11,000.00	45.83%
100-06620-330-2320-08-11-401-02-5 CONTRACT SRVS-TOWN	15,665.00	27,671.50	0.00	18,982.50	0.00	0.00	0.00	---
100-06630-330-1200-05-10-113-04-5 CONTRACTED SRV-AUTISM	61,186.99	40,253.46	52,595.00	31,179.66	38,063.10	56,217.00	3,622.00	6.89%
100-06640-330-1200-05-10-100-04-5 CONTRACTED SERV - SPED	75,626.90	74,357.75	76,820.00	36,252.78	61,017.22	88,308.00	11,488.00	14.95%
100-06650-330-1200-05-10-100-04-5 CONTRACTED SERV - MAG/CH	348,121.49	345,880.40	379,713.00	387,409.59	146,345.96	496,223.00	116,510.00	30.68%
100-06660-330-1200-05-10-107-04-5 HEALTH SERVICE - WCS	41,625.00	41,625.00	41,625.00	17,325.00	24,300.00	41,625.00	0.00	0.00%
100-06680-330-2130-04-12-101-04-5 HEALTH SERVICE - NURSING	416,377.81	549,857.43	635,500.00	296,493.61	467,109.50	885,565.00	250,065.00	39.35%
100-06700-330-2130-04-12-101-04-5 HEALTH SERVICE - MED ADV	8,500.00	48,280.00	9,000.00	8,500.00	0.00	9,000.00	0.00	0.00%
100-06720-330-2130-10-12-403-04-5 SERVICE EMPLOYEE MEDICAL	12,325.12	15,318.33	15,309.00	10,494.00	10,440.00	15,309.00	0.00	0.00%
100-06740-330-2140-05-10-100-04-5 SERVICE OUTSIDE EVALS	9,347.00	26,347.50	22,000.00	8,425.00	0.00	22,000.00	0.00	0.00%
100-06760-330-2310-10-12-404-04-5 SERVICE CONTR PROF	79,674.83	58,551.16	99,325.00	59,138.87	0.00	102,304.75	2,979.75	3.00%
100-06780-330-2400-03-09-400-09-5 NEASC ACCREDITATION	0.00	5,125.00	2,500.00	0.00	0.00	500.00	(2,000.00)	(80.00)%
100-06840-330-2112-06-12-080-04-5 SERVICES COMP SUPPORT	32,498.75	44,576.02	37,600.00	24,039.60	0.00	37,600.00	0.00	0.00%

**Waterford Public Schools
2022-2023 CONTRACTED SERVICES**

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2021-22 EXPEND 7/1/2021 - 6/30/2022	2021-22 ENCUMBR 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
TOTAL 330 OTHER PROF/TECHNICAL SERVICES	\$1,115,615.55	\$1,299,693.55	\$1,395,987.00	\$910,240.61	\$759,275.78	\$1,789,651.75	\$393,664.75	28.20%
331 LEGAL SERVICES								
100-07000-331-1200-05-10-404-04-5 LEGAL SERVICES - SPED	20,846.00	18,992.00	19,504.00	5,549.00	13,955.00	19,504.00	0.00	0.00%
100-07020-331-2310-10-12-404-04-5 LEGAL SERVICES - REG	95,951.50	106,358.00	91,500.00	75,433.80	42,223.00	94,245.00	2,745.00	3.00%
TOTAL 331 LEGAL SERVICES	\$116,797.50	\$125,350.00	\$111,004.00	\$80,982.80	\$56,178.00	\$113,749.00	\$2,745.00	2.47%
GRAND TOTAL	\$1,529,279.85	\$1,645,392.78	\$1,704,957.59	\$1,155,522.58	\$815,616.43	\$2,106,455.75	\$401,498.16	23.55%

TRANSPORTATION**\$2,540,647****Pupil Transportation – Regular and Special Education**

- The transportation contract was put out to competitive bid January 2017 with Student Transport of America (STA) and an expiration date of June 2022. In December of 2021 the Waterford Board of Education voted to extend the existing contract with STA for three years. Year 1 is an increase in rate of 1.25%.
- 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.

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 \$1.6318 per gallon for diesel fuel while regular gasoline is budgeted at a blended rate of \$1.4681 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 2020-21	Budget 2021-22	Proposed 2022-23	\$ Increase (Decrease)	% Increase (Decrease)
510	Regular Education Pupil Transportation	1,611,358	1,711,967	1,678,367	-33,600	-1.96%
510	Special Education Pupil Transportation	519,209	659,315	672,501	13,186	2.00%
627	Diesel Fuel- Buses/Vans	68,958	108,348	171,763	63,415	58.53%
627	Fuel- Maintenance	11,255	8,883	18,016	9,133	102.81%
	Totals	2,210,779	2,488,513	2,540,647	52,134	2.09%

Waterford Public Schools 2022-2023 TRANSPORTATION

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2021-22 EXPEND 7/1/2021 - 6/30/2022	2021-22 ENCUMBR 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
510 TRANSPORTATION, PUPIL								
100-09000-510-2700-05-10-300-05-5 TRANSP - SPED	709,108.55	519,208.52	659,315.00	415,558.80	423,052.68	672,501.30	13,186.30	2.00%
100-09020-510-2700-06-12-300-05-5 TRANSP - REGULAR	1,552,043.42	1,611,358.46	1,711,967.00	876,281.99	897,977.61	1,678,366.59	(33,600.41)	(1.96)%
100-09050-510-2700-10-12-300-05-5 MAGNET SCHL TRANSP GRANT	(33,800.00)	0.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL 510 TRANSPORTATION, PUPIL	\$2,227,351.97	\$2,130,566.98	\$2,371,282.00	\$1,291,840.79	\$1,321,030.29	\$2,350,867.89	\$(20,414.11)	(0.86)%
627 TRANSPORATION SUPPLIES								
100-14900-627-2700-06-12-300-05-5 DIESEL	90,796.94	66,073.62	101,946.00	32,990.46	42,426.80	161,302.00	59,356.00	58.22%
100-14910-627-2700-04-10-300-05-5 FUEL - VANS	6,347.70	2,884.04	6,402.00	1,755.00	1,908.53	10,461.00	4,059.00	63.40%
100-14920-627-2600-06-12-300-05-5 FUEL - MAINT VEH	12,083.92	11,254.53	8,883.00	3,770.37	5,872.40	18,016.00	9,133.00	102.81%
TOTAL 627 TRANSPORATION SUPPLIES	\$109,228.56	\$80,212.19	\$117,231.00	\$38,515.83	\$50,207.73	\$189,779.00	\$72,548.00	61.88%
GRAND TOTAL	\$2,336,580.53	\$2,210,779.17	\$2,488,513.00	\$1,330,356.62	\$1,371,238.02	\$2,540,646.89	\$52,133.89	2.09%

INSURANCE**\$252,316****Fire/Property and Liability Insurance**

- All Town departments including the school system are covered under the same property and liability policies. These services are being put out to bid prior to the start of FY23. An increase of 3% is forecast based on trends in the market.

Other Insurance

- This includes insurance coverage for all interscholastic sports and student activities.

Object	Description	Actual 2020- 2021	Budget 2021-22	Proposed 2022-23	\$ Increase (Decrease)	% Increase (Decrease)
520	Fire/Property Insurance	86,295	109,241	112,519	3,277	3.00%
521	Liability Insurance	106,764	110,846	114,171	3,325	3.00%
529	Other Insurance	21,994	24,880	25,626	746	3.00%
	Totals	215,053	244,967	252,316	7,349	3.00%

Waterford Public Schools 2022-2023 INSURANCE

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2021-22 EXPEND 7/1/2021 - 6/30/2022	2021-22 ENCUMBR 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
520 FIRE/PROPERTY INSURANCE								
100-09200-520-2620-10-12-200-06-5 INSURANCE FIRE/ PROPERTY	86,043.37	86,294.86	109,241.43	67,383.51	22,689.84	112,518.67	3,277.24	3.00%
TOTAL 520 FIRE/PROPERTY INSURANCE	\$86,043.37	\$86,294.86	\$109,241.43	\$67,383.51	\$22,689.84	\$112,518.67	\$3,277.24	3.00%
521 LIABILITY INSURANCE								
100-09300-521-2310-06-12-404-06-5 INS GEN'L LIABILITY	106,040.88	106,764.37	110,845.55	108,475.04	25,586.41	114,170.92	3,325.37	3.00%
TOTAL 521 LIABILITY INSURANCE	\$106,040.88	\$106,764.37	\$110,845.55	\$108,475.04	\$25,586.41	\$114,170.92	\$3,325.37	3.00%
529 OTHER INSURANCE								
100-09500-529-3200-02-08-030-06-5 INS INTERSCHOL - CLMS	7,277.80	6,594.10	7,459.95	6,620.40	0.00	7,683.75	223.80	3.00%
100-09520-529-3200-03-09-030-06-5 INS INTERSCHOL - WHS	16,995.20	15,399.90	17,419.88	15,447.60	0.00	17,942.48	522.60	3.00%
TOTAL 529 OTHER INSURANCE	\$24,273.00	\$21,994.00	\$24,879.83	\$22,068.00	\$0.00	\$25,626.23	\$746.40	3.00%
GRAND TOTAL	\$216,357.25	\$215,053.23	\$244,966.81	\$197,926.55	\$48,276.25	\$252,315.82	\$7,349.01	3.00%

COMMUNICATIONS**\$100,974****Communications**

- This category contains costs associated with various forms of communications. In FY23 it is anticipated this line will be funded 50% 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 FY23 E-rate will fund the following amounts for fiber maintenance fees (\$8,850) and internet service for the district (\$13,530). 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 \$22,380 in FY23, which includes 50% 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 2020-21	Budget 2021-22	Proposed 2022-23	\$ Increase (Decrease)	% Increase (Decrease)
530	Communications	64,474	73,289	78,230	4,941	6.74%
531	Postage	14,863	19,244	19,244	0	0.00%
540	Advertising	1,807	3,000	3,500	500	16.67%
	Totals	81,145	95,533	100,974	5,441	5.70%

**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 2022-2023 COMMUNICATIONS

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2021-22 EXPEND 7/1/2021 - 6/30/2022	2021-22 ENCUMBR 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
530 COMMUNICATIONS								
100-06040-530-2190-06-12-080-07-5 INTERNET/ NETWORK	23,250.00	9,350.00	19,010.00	12,232.50	10,147.50	22,380.00	3,370.00	17.73%
100-09640-530-2600-01-02-200-07-5 TELEPHONE - GN	3,876.20	4,012.72	3,893.00	2,102.57	1,797.43	4,120.00	227.00	5.83%
100-09660-530-2600-01-03-200-07-5 TELEPHONE - OSW	4,495.45	4,627.35	4,509.00	2,407.41	2,112.59	4,731.00	222.00	4.92%
100-09680-530-2600-01-04-200-07-5 TELEPHONE - QH	4,027.33	4,137.97	4,039.00	2,159.66	1,960.34	4,239.00	200.00	4.95%
100-09720-530-2600-02-08-200-07-5 TELEPHONE - CLMS	6,401.02	6,455.87	6,444.00	3,236.32	3,233.68	6,440.00	(4.00)	(0.06)%
100-09740-530-2600-03-09-200-07-5 TELEPHONE - WHS	12,380.73	12,585.18	12,454.00	6,416.62	6,023.38	12,721.00	267.00	2.14%
100-09750-530-2600-10-12-200-07-5 TELEPHONE - B&G	471.54	508.86	475.00	300.89	174.11	558.00	83.00	17.47%
100-09760-530-2600-08-11-200-07-5 TELEPHONE - CENT'L OFF	22,014.20	22,796.38	22,465.00	11,467.07	10,965.93	23,041.00	576.00	2.56%
TOTAL 530 COMMUNICATIONS	\$76,916.47	\$64,474.33	\$73,289.00	\$40,323.04	\$36,414.96	\$78,230.00	\$4,941.00	6.74%
531 POSTAGE								
100-09900-531-2311-10-12-401-07-5 POSTAGE	19,096.82	14,863.09	19,244.00	5,379.20	350.00	19,244.00	0.00	0.00%
TOTAL 531 POSTAGE	\$19,096.82	\$14,863.09	\$19,244.00	\$5,379.20	\$350.00	\$19,244.00	\$0.00	0.00%
540 ADVERTISING								
100-10000-540-2320-10-12-401-07-5 ADVERTISING	2,493.30	1,807.10	3,000.00	615.00	433.20	3,500.00	500.00	16.67%
TOTAL 540 ADVERTISING	\$2,493.30	\$1,807.10	\$3,000.00	\$615.00	\$433.20	\$3,500.00	\$500.00	16.67%
GRAND TOTAL	\$98,506.59	\$81,144.52	\$95,533.00	\$46,317.24	\$37,198.16	\$100,974.00	\$5,441.00	5.70%

TUITION	\$2,574,650
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Tuition for magnet school students in grades Kindergarten – 12 is the statutory responsibility of the sending town. Special education costs are also the statutory responsibility of the sending town for any magnet school student.

Elementary Magnet Schools
Grades K-5

- The Friendship School
- RMMS Magnet School
- Winthrop STEM
- Nathan Hale

Middle School Magnet/Charter Schools
Grades 6-8

- Arts Magnet Middle School
- STEM Magnet Middle School
- ISAAC School

Technical & Magnet High Schools
Grades 9-12

- Ledyard Agri-Science & Technology
- Science & Technology Magnet High School
- Marine Science Magnet High School of Southeastern Connecticut
- Three Rivers Middle College High School

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 LEARNiNG 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 Ädelbrook 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.
- **American School for the Deaf:** The American School for the Deaf is a comprehensive learning community that welcomes all deaf, hard of hearing and hearing children with unique communication needs.
- **Buckingham:** Buckingham is a non-profit corporation providing a variety of supports and services to student and adults. They

provide vocational placements in the community, individual home supports and school to work transitional services.

- **Connecticut Coastal Academy**: The Connecticut Coastal Academy works to restore and recognize the gifts of people with physical, intellectual/social emotional and learning differences. Through restorative approaches to behavioral health they nurture socially oriented young people, who are proud to take meaningful roles in their communities.
- **Grace Webb**: The Grace Webb School provides special education and related services to students grades K-12. It is their mission to provide individually tailored programs for students in the least restrictive environment.
- **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 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. 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.
- **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 intellectual and/or 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 8-22. 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 18-22 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 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 require an intensive, therapeutic educational setting such as Thames Valley Clinical Day Treatment or the Joshua Center based upon the student's 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	\$2,574,650
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Object	Description	Actual 2020-21	Budget 2021-22	Proposed 2022-23	\$ Increase (Decrease)	% Increase (Decrease)
560	STEM Middle School	3,407	14,036	9,728	-4,308	-30.69%
560	Winthrop STEM	57,870	46,354	49,049	2,695	5.81%
560	Arts Middle School	0	3,509	3,684	175	4.99%
560	Middle College HS	42,490	31,260	39,995	8,735	27.94%
560	ACT	6,850	6,850	7,232	382	5.58%
560	Project Oceanology	41,071	42,714	41,896	-818	-1.92%
560	NL Sci & Tech	44,291	52,635	55,265	2,630	5.00%
560	Ledyard Vo-Ag	27,292	14,056	28,111	14,055	99.99%
560	RMMS Magnet	71,760	73,922	70,229	-3,693	-5.00%
560	Friendship School - Regular	36,477	41,750	47,537	5,787	13.86%
560	Special Education - Public	352,736	347,626	362,962	15,336	4.41%
560	Nathan Hale	28,935	33,110	32,328	-782	-2.36%
560	Arts Magnet HS	10,221	14,036	14,737	701	100.00%
560	Marine Science	127,470	137,544	133,397	-4,147	-3.02%
560	Excess Cost - Public	-72,051	-75,181	-70,509	4,672	-6.21%
563	Special Education - Private	1,892,821	2,057,241	2,129,232	71,991	3.50%
563	Excess Cost - Private	-417,695	-418,599	-451,257	-32,658	7.80%
563	Tuition Emergency Shelter	25,641	35,517	35,517	0	0.00%
563	WCS - Out-of-District	0	35,517	35,517	0	0.00%
	Totals	2,279,586	2,493,897	2,574,650	80,753	3.24%

Waterford Public Schools 2022-2023 TUITION

Account Number / Description	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2021-22 EXPEND	2021-22 ENCUMBR	2022-23 REQUESTED	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022		7/1/2022 - 6/30/2023		
560 TUITION, OTHER PUBLIC								
100-10025-560-1000-02-12-010-08-5 TUITION - STEM MIDDLE SCHOO	12,360.00	3,407.00	14,036.00	7,154.00	0.00	9,728.00	(4,308.00)	(30.69)%
100-10030-560-1000-01-12-010-08-5 TUITION-WINTHROP STEM ELEM	37,080.00	57,870.00	46,354.00	49,185.00	0.00	49,049.00	2,695.00	5.81%
100-10035-560-1000-02-12-021-08-5 TUITION - ARTS MIDDLE SCHOO	0.00	0.00	3,509.00	3,577.00	0.00	3,684.00	175.00	4.99%
100-10040-560-1000-03-12-010-08-5 TUITION-MIDDLE COLLEGE HS	35,880.00	42,490.00	31,260.00	0.00	0.00	39,995.00	8,735.00	27.94%
100-10050-560-1000-03-12-023-08-5 TUITION - ACT	0.00	6,850.00	6,850.00	7,021.00	0.00	7,232.00	382.00	5.58%
100-10100-560-1000-02-08-013-08-5 TUITION PROJECT O - CLMS	12,199.20	12,321.30	12,814.00	12,444.30	0.00	12,569.00	(245.00)	(1.91)%
100-10110-560-1000-03-12-080-08-5 TUITION NL SCI & TECH	49,440.00	44,291.00	52,635.00	35,770.00	0.00	55,265.00	2,630.00	5.00%
100-10120-560-1000-03-12-080-08-5 TUITION LEDYARD VO-AG	0.00	27,292.00	14,056.00	47,761.00	0.00	28,111.00	14,055.00	99.99%
100-10130-560-1000-01-12-010-08-5 TUITION-RMMS MAGNET	67,628.00	71,760.00	73,922.00	0.00	0.00	70,229.00	(3,693.00)	(5.00)%
100-10140-560-1000-03-09-013-08-5 TUITION PROJECT O - WHS	28,464.80	28,749.70	29,900.00	29,036.70	0.00	29,327.00	(573.00)	(1.92)%
100-10150-560-1000-01-14-114-08-5 TUITION-FRIENDSHIP SCHL-RE	43,560.00	36,477.00	41,750.00	0.00	0.00	47,537.00	5,787.00	13.86%
100-10160-560-1200-05-10-100-08-5 TUITION OTHER PUBLIC	338,972.96	352,736.31	347,626.00	324,565.11	26,268.30	362,962.00	15,336.00	4.41%
100-10180-560-1000-02-12-010-08-5 TUITION-DUAL LANG ACADEM	10,608.00	0.00	0.00	0.00	0.00	0.00	0.00	---
100-10185-560-1000-01-12-023-08-5 TUITION-NATHAN HALE	27,810.00	28,935.00	33,110.00	19,674.00	0.00	32,328.00	(782.00)	(2.36)%
100-10190-560-1000-03-12-013-08-5 TUITION MARINE SCIENCE	131,560.00	127,470.00	137,544.00	0.00	0.00	133,397.00	(4,147.00)	(3.02)%
100-10195-560-1000-03-12-021-08-5 TUITION ARTS MAGNET HS	0.00	10,221.00	14,036.00	14,308.00	0.00	14,737.00	701.00	4.99%
100-10200-560-9999-05-10-100-08-5 TUITION EX COST - PUBLIC	(88,496.00)	(72,051.00)	(75,181.00)	0.00	0.00	(70,509.00)	4,672.00	(6.21)%
TOTAL 560 TUITION, OTHER PUBLIC	\$707,066.96	\$778,819.31	\$784,221.00	\$550,496.11	\$26,268.30	\$825,641.00	\$41,420.00	5.28%
563 TUITION, PRIVATE								
100-10500-563-1200-05-10-100-08-5 TUITION PRIVATE	2,224,480.56	1,892,820.51	2,057,241.00	850,462.96	1,553,375.12	2,129,232.00	71,991.00	3.50%
100-10510-563-9999-05-10-100-08-5 TUITION EX COST - PRIV	(475,890.00)	(417,695.00)	(418,599.00)	0.00	0.00	(451,257.00)	(32,658.00)	7.80%
100-10520-563-1200-05-10-107-08-5 TUITION SHELTER - WCS	0.00	25,641.00	35,517.00	3,736.64	0.00	35,517.00	0.00	0.00%
100-10540-563-1200-05-10-107-08-5 TUITION OUT/DISTR - WCS	0.00	0.00	35,517.00	0.00	0.00	35,517.00	0.00	0.00%
TOTAL 563 TUITION, PRIVATE	\$1,748,590.56	\$1,500,766.51	\$1,709,676.00	\$854,199.60	\$1,553,375.12	\$1,749,009.00	\$39,333.00	2.30%
GRAND TOTAL	\$2,455,657.52	\$2,279,585.82	\$2,493,897.00	\$1,404,695.71	\$1,579,643.42	\$2,574,650.00	\$80,753.00	3.24%

Magnet and VoTech Projected Enrollment 2022-23

The Friendship School Grade Pre-Kindergarten to Kindergarten									
		2019-20	2020-21	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23
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	*	24	24	\$0	\$0	24.0	\$0	\$0
TFS PK (4 yrs)	Pre-K	91	42	67	\$0	\$0	54.5	\$0	\$0
TFS K (5 yrs)	K	11	9	10	\$4,175	\$41,750	11.0	\$4,322	\$47,537
						Total 2022-23 Tuition:		\$47,537	
* = PK 3 & 4 combined						Total TSF Increase:		\$5,787	

Elementary Magnet Schools Grades K through 5									
		2019-20	2020-21	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23
School	Grade(s)	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Proj. Enrollment	Proj. Tuition Per Student	Total Budgeted Tuition
°RMMS	1-5	22	22	23	\$3,214	\$73,922	21.0	\$3,344	\$70,229
±CB Jennings	K-5	0	0	0	\$3,311	\$0	-	\$3,344	\$0
Winthrop STEM	K-5	11	17	14	\$3,311	\$46,354	14.7	\$3,344	\$49,049
Nathan Hale	K-5	9	12	10	\$3,311	\$33,110	9.7	\$3,344	\$32,328
° RMMS only charges for the first 24 students						Total 2022-23 Tuition:		\$151,606	
± CB Jennings is open to grade K students in 2017-18						Total K-5 Increase:		-\$1,780	

Magnet and VoTech Projected Enrollment 2022-23

Middle Magnet Schools Grades 6 through 8									
		2019-20	2020-21	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23
School	Grade(s)	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Proj. Enrollment	Proj. Tuition Per Student	Total Budgeted Tuition
Dual Language	6-8	4	0	0	\$0	\$0	0.0	\$0	\$0
Arts Magnet MS	6-8	0	2	1	\$3,509	\$3,509	1.0	\$3,684	\$3,684
STEM Magnet MS	6-8	5	1	4	\$3,509	\$14,036	2.6	\$3,684	\$9,728
ISAAC School	6-8	8	8	15	\$0	\$0	10.3	\$0	\$0
						Total 2022-23 Tuition:		\$13,412	
						Total 6-8 Increase:		-\$4,133	

Technical & Magnet High Schools Grades 9 through 12									
		2019-20	2020-21	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23
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	4	2	\$7,028	\$14,056	4.0	\$7,028	\$28,111
Grasso Tech	9-12	26	36	30	\$0	\$0	30.7	\$0	\$0
Norwich Tech	9-12	23	8	17	\$0	\$0	16.0	\$0	\$0
★ Sci & Tech HS	9-12	17	13	15	\$3,509	\$52,635	15.0	\$3,684	\$55,265
Marine Science HS	9-12	22	21	22	\$6,252	\$137,544	21.3	\$6,253	\$133,397
Middle College HS	9-12	6	7	5	\$6,252	\$31,260	6.3	\$6,315	\$39,995
Arts Magnet HS	9-12		4	4	\$3,509	\$14,036	4.0	\$3,684	\$14,737
ACT Magnet HS	9-12		1	1	\$6,850	\$6,850	1.0	\$7,232	\$7,232
						Total 2022-23 Tuition:		\$278,737	
★ Sci & Tech HS only charges for the first 24 students						Total 9-12 Increase:		\$22,356	

Project Oceanology			
		2021-22	2022-23
School	Grade(s)	Actual Tuition	Budgeted Tuition
CLMS	6-8	\$12,814	\$12,569
WHS	9-12	\$29,900	\$29,327
Totals		\$42,714	\$41,896

Total Project Oceanology Increase: -\$818

Total Projected Tuition for 2022-23 \$533,189
Actual Total Increase 2022-23: \$21,413

OTHER PURCHASED SERVICES	\$353,433
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Object	Description	Actual 2020-21	Budget 2021-22	Proposed 2022-23	\$ Increase (Decrease)	% Increase (Decrease)
580	Travel - District	880	2,000	2,000	-	0.00%
580	Travel- SPED	612	1,500	1,500	-	0.00%
580	Conferences/ Meetings	15,036	24,030	21,800	(2,230)	-9.28%
580	Travel- Admin	-	635	950	315	49.61%
580	Travel- Maint	1,044	2,000	1,000	(1,000)	-50.00%
580	Field Trips	4,080	24,560	21,000	(3,560)	-14.50%
580	Travel - Music / Athl	52,890	105,860	107,183	1,323	1.25%
590	Contracted Services	236,975	196,314	198,000	1,686	0.86%
	Totals	311,518	356,899	353,433	(3,466)	-0.97%

OTHER PURCHASED SERVICES	\$353,433
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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.

Waterford Public Schools

2022-2023 OTHER PURCHASED SERVICES

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2021-22 EXPEND 7/1/2021 - 6/30/2022	2021-22 ENCUMBR 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
580 TRAVEL & CONFERENCES								
100-10700-580-1000-10-12-080-09-5 TRAVEL - DISTRICTWIDE ITINE	1,688.83	880.10	2,000.00	508.59	0.00	2,000.00	0.00	0.00%
100-10720-580-1200-05-10-100-09-5 TRAVEL - SPED	1,139.60	612.27	1,500.00	148.84	0.00	1,500.00	0.00	0.00%
100-10760-580-2210-01-02-410-09-5 CONF/MEETINGS - GN	2,394.33	624.00	2,250.00	50.00	0.00	1,700.00	(550.00)	(24.44)%
100-10780-580-2210-01-03-410-09-5 CONF/MEETINGS - OSW	640.40	199.00	2,250.00	0.00	0.00	1,700.00	(550.00)	(24.44)%
100-10800-580-2210-01-04-410-09-5 CONF/MEETINGS - QH	1,724.12	0.00	2,250.00	661.71	225.00	1,700.00	(550.00)	(24.44)%
100-10840-580-2210-02-08-410-09-5 CONF/MEETINGS - CLMS	4,490.02	2,128.73	4,500.00	942.99	538.00	4,200.00	(300.00)	(6.67)%
100-10860-580-2210-03-09-410-09-5 CONF/MEETINGS - WHS	6,228.11	1,789.63	6,480.00	369.22	969.99	6,200.00	(280.00)	(4.32)%
100-10900-580-2210-06-12-410-09-5 CONF/MEETINGS - BLDG ADM	821.18	3,195.00	2,700.00	154.20	0.00	2,700.00	0.00	0.00%
100-10920-580-2310-10-12-410-09-5 CONF/MEETINGS - ADM/BOE	2,994.94	7,100.00	3,600.00	1,040.42	0.00	3,600.00	0.00	0.00%
100-10940-580-2310-08-12-401-09-5 TRAVEL - ADMIN	392.77	0.00	635.00	26.32	0.00	950.00	315.00	49.61%
100-10960-580-2600-10-12-200-09-5 TRAVEL - MAINT	1,413.38	1,043.67	2,000.00	549.86	0.00	1,000.00	(1,000.00)	(50.00)%
100-11080-580-2790-02-08-300-09-5 FIELD TRIP - CLMS	75.00	0.00	0.00	0.00	0.00	0.00	0.00	---
100-11100-580-2790-02-08-022-09-5 TRANSP - MUSIC - CLMS	550.00	0.00	2,000.00	0.00	0.00	2,025.00	25.00	1.25%
100-11120-580-2790-03-09-300-09-5 FIELD TRIP - WHS	4,827.09	3,104.57	11,060.00	658.65	2,596.35	12,000.00	940.00	8.50%
100-11130-580-2790-01-02-300-09-5 FIELD TRIPS - GN	2,191.60	975.00	4,500.00	0.00	0.00	3,000.00	(1,500.00)	(33.33)%
100-11150-580-2790-01-03-300-09-5 FIELD TRIPS - OSW	1,320.00	0.00	4,500.00	240.00	0.00	3,000.00	(1,500.00)	(33.33)%
100-11160-580-2790-01-04-300-09-5 FIELD TRIPS - QH	715.45	0.00	4,500.00	0.00	0.00	3,000.00	(1,500.00)	(33.33)%
100-11420-580-3200-02-08-030-09-5 TRANSP - ATHL - CLMS	6,381.43	1,136.52	8,240.00	3,102.71	5,137.29	8,343.00	103.00	1.25%
100-11460-580-3200-03-09-030-09-5 TRANSP, ATHLETICS - WHS	57,438.46	51,753.59	95,620.00	40,639.91	54,980.09	96,815.25	1,195.25	1.25%
TOTAL 580 TRAVEL & CONFERENCES	\$97,426.71	\$74,542.08	\$160,585.00	\$49,093.42	\$64,446.72	\$155,433.25	\$(5,151.75)	(3.21)%
590 OTHER PURCHASED SERVICES								
100-11600-590-2500-08-12-401-09-5 SERVICE CONTR FISCAL	6,175.00	175.00	2,000.00	150.00	0.00	2,000.00	0.00	0.00%
100-11610-590-2500-08-12-401-09-5 SERVICE CONTR-TIME/ATTENDANC	25,308.90	80,735.67	78,977.78	5,442.54	40,331.34	80,000.00	1,022.22	1.29%
100-11620-590-2600-10-12-200-09-5 SERVICE CONTR MAINT	97,331.93	78,674.26	45,000.00	23,836.55	6,460.00	45,000.00	0.00	0.00%
100-11630-590-2600-10-12-403-03-5 UNIFORMS-CUST/MAINT	5,962.37	5,719.49	6,500.00	(87.50)	0.00	6,500.00	0.00	0.00%
100-11640-590-2600-08-11-401-09-5 SERVICE CONTR-CUSTODIAL	0.00	71,671.00	63,836.61	63,387.00	0.00	64,500.00	663.39	1.04%
TOTAL 590 OTHER PURCHASED SERVICES	\$134,778.20	\$236,975.42	\$196,314.39	\$92,728.59	\$46,791.34	\$198,000.00	\$1,685.61	0.86%

Waterford Public Schools
2022-2023 OTHER PURCHASED SERVICES

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2021-22 EXPEND 7/1/2021 - 6/30/2022	2021-22 ENCUMBR 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
GRAND TOTAL	\$232,204.91	\$311,517.50	\$356,899.39	\$141,822.01	\$111,238.06	\$353,433.25	\$(3,466.14)	(0.97)%

INSTRUCTIONAL SUPPLIES**\$952,777****Rentals**

- This includes 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

- This includes supplies for special education programs and services.

Testing Supplies

- Supplies used for ELL Testing (\$1,000), Standardized Tests and protocols (\$9,718), 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 2020-21	Budget 2021-22	Proposed 2022-23	\$ Increase (Decrease)	% Increase (Decrease)
440	Rentals	19,478	23,570	23,570	0	0.00%
611	General Supplies	175,451	177,000	177,000	0	0.00%
611	Classroom Supplies	163,705	182,382	180,802	-1,580	-0.87%
611	Special Education/ Summer School	5,085	7,900	8,572	672	8.51%
611	Testing Supplies	15,217	18,310	19,218	908	4.96%
611	AV Supplies	16,124	19,600	19,600	0	0.00%
612	Software	421,316	499,089	524,015	24,926	4.99%
	Totals	816,376	927,851	952,777	24,926	2.69%

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.

- \$17,941 – Baracuda; renewal for threat management system
- \$12,344– Cylance; Threat management
- \$1,883 – iBoss; web filter
- \$1,420 – Logmein; remote support and meeting software
- \$8,045 – Microsoft licensing. Servers
- \$9,380 – Microsoft; client access licensing program
- \$13,000 – Schooldude; cloud-based maintenance, athletics, and event scheduling
- \$3,059 – SSL Certs; security certificates
- \$26,541 – VDI; district virtual desktop system
- \$4,807 – Veritas/ VEEAM; 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.

- \$9,270 – 1:1 Inventory Control System; Chromebooks
- \$20,125 – ADS; Finance System
- \$5,996 – Aimsweb; pro version with data capture for 210 users
- \$10,300 – Board Docs; Meeting Organizer
- \$32,115 – DecisionEd; District Data Warehouse
- \$8,523 – Edgenuity; special education online intervention
- \$8,942 – Follet Library Catalog; web-based cloud at WHS
- \$10,927 – Fosnot; Personalize professional support system
- \$22,153 – Frontline; substitute caller and Applitrack
- \$15,450 – Gaggle; student safety monitoring system
- \$16,500– IEP Direct; special education suite with 504 module
- \$3,534 – Kronos; payroll & timekeeping
- \$8,182 – Naviance; school counseling suite with alumni tracker
- \$25,174– NWEA; licenses for MAP testing (grades 4-10)
- \$35,372 – PowerSchool; student information system & monitor/update service
- \$6,228 – Proquest; library software
- \$5,901 – RTI Direct; response to intervention
- \$3,023– School Gate; visitor check-in system

- \$14,008 – SchoolMessenger; emergency notification system
- \$1,649 – SNAP; school nurses
- \$4,838 – SWIS; SRBI data management K-8
- \$7,725 – Zoom; at home classroom

Curriculum Software

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

- \$3,708 – Book Creator; elementary schools
- \$13,314 – Brainpop; elementary and CLMS & WHS Spanish
- \$71 – CIA Dish; living skills
- \$22,183 – DreamBox; elementary math
- \$2,801 – EdPuzzle CLMS & WHS
- \$2,334 – Exemplars; elementary problem solving for CCSS
- 13,390 – Go Guardian; device management
- \$4,832 – Google; Read/Write
- \$2,704 – Inner Orbit – Science WHS
- \$7,161 – Kami; teacher lessons and files
- \$13,599 – Learning A-Z Razkids; elementary schools & SPED
- \$11,044 – Lexia; Reading/Math
- \$2,228 – Mobileserve – WHS LTS
- \$3,087 – Mystery Science; elementary schools
- \$13,444 – Newsela; Grades 3-5 & Clark Lane
- \$445 – Padlet; digital lesson plans
- \$ 868 – ProQuest; culture gram online at CLMS
- \$ 865 -- Quia – Testing and Survey tools
- \$3,978 – Screencasting; record/edit/share videos
- \$2,971 – SeeSaw Learning management K-12
- \$619 – Soundtrap; grade 6-8 music dept.
- \$3,042 – Study.com; physiology
- \$2,768 – TCI; WHS social studies online version
- \$2,246 – Yabla; WHS

Waterford Public Schools 2022-2023 INSTRUCTIONAL SUPPLIES

Account Number / Description	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2021-22 EXPEND	2021-22 ENCUMBR	2022-23 REQUESTED	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022		7/1/2022 - 6/30/2023		
440 RENTALS								
100-08540-440-2600-10-12-200-10-5 RENTAL EQUIP - MAINT	639.36	19,477.84	23,570.00	12,185.78	10,216.50	23,570.00	0.00	0.00%
TOTAL 440 RENTALS	\$639.36	\$19,477.84	\$23,570.00	\$12,185.78	\$10,216.50	\$23,570.00	\$0.00	0.00%
611 INSTRUCTIONAL SUPPLIES								
100-11820-611-1000-01-02-010-10-5 SUPPL GEN'L - GN	37,165.85	39,490.95	36,000.00	8,777.21	2,804.38	36,000.00	0.00	0.00%
100-11840-611-1000-01-03-010-10-5 SUPPL GEN'L - OSW	29,271.87	36,214.00	36,000.00	22,114.77	3,820.22	36,000.00	0.00	0.00%
100-11860-611-1000-01-04-010-10-5 SUPPL GEN'L - QH	28,904.15	36,674.70	36,000.00	24,609.05	7,035.18	36,000.00	0.00	0.00%
100-11900-611-1000-02-08-015-10-5 SUPPL W.L. - CLMS	1,122.49	1,287.52	1,450.00	862.81	395.96	1,450.00	0.00	0.00%
100-11960-611-2120-02-08-091-10-5 SUPPL GUIDANCE - CLMS	2,581.60	2,428.33	3,800.00	625.06	1,150.49	3,500.00	(300.00)	(7.89)%
100-11980-611-1000-02-08-010-10-5 SUPPL GEN'L - CLMS	35,065.81	35,313.83	31,000.00	10,570.31	17,696.69	31,000.00	0.00	0.00%
100-11990-611-1000-02-08-016-10-5 SUPPL COMP - CLMS	15,357.83	8,900.72	16,500.00	4,713.45	2,786.55	15,000.00	(1,500.00)	(9.09)%
100-12000-611-1000-02-08-010-10-5 SUPPL INTERVENTIONIST - CLM	1,605.08	1,852.86	3,000.00	0.00	0.00	3,000.00	0.00	0.00%
100-12140-611-1000-03-09-010-10-5 SUPPL GEN'L - WHS	23,445.43	27,757.75	38,000.00	11,047.70	19,815.79	38,000.00	0.00	0.00%
100-12160-611-1000-03-09-021-10-5 SUPPL ART - WHS	13,844.51	16,784.38	16,804.00	13,116.67	76.76	16,804.00	0.00	0.00%
100-12200-611-1000-03-09-011-10-5 SUPPL ENGLISH - WHS	964.79	937.81	1,135.00	627.57	165.67	1,391.00	256.00	22.56%
100-12220-611-1000-03-09-016-10-5 SUPPL COMP - WHS	13,014.47	17,884.76	25,200.00	6,051.98	14,147.98	25,200.00	0.00	0.00%
100-12240-611-1000-03-09-015-10-5 SUPPL W.L. - WHS	5,261.90	3,593.21	4,770.00	1,173.27	166.16	4,770.00	0.00	0.00%
100-12260-611-1000-03-09-025-10-5 SUPPL CONSUMER SCI - WHS	7,029.35	6,246.59	9,185.00	4,050.29	2,272.46	8,557.00	(628.00)	(6.84)%
100-12280-611-1000-03-09-012-10-5 SUPPL MATH - WHS	1,978.28	1,806.70	1,855.00	1,017.27	212.46	2,071.00	216.00	11.64%
100-12300-611-1000-03-09-022-10-5 SUPPL MUSIC - WHS	3,025.00	3,025.00	3,025.00	4,150.00	0.00	3,025.00	0.00	0.00%
100-12320-611-1000-03-09-024-10-5 SUPPL P.E. - WHS	2,077.89	3,437.64	3,318.00	2,128.45	51.26	3,424.00	106.00	3.19%
100-12340-611-1000-03-09-013-10-5 SUPPL SCIENCE - WHS	16,437.32	13,568.61	12,920.00	5,926.59	6,910.66	15,920.00	3,000.00	23.22%
100-12360-611-1000-03-09-014-10-5 SUPPL HISTORY - WHS	271.36	444.78	1,026.00	1,066.80	180.00	1,922.00	896.00	87.33%
100-12380-611-1000-03-09-026-10-5 SUPPL TECH ED - WHS	19,621.87	20,974.85	22,497.00	2,955.76	3,470.41	20,358.00	(2,139.00)	(9.51)%
100-12440-611-1000-03-09-041-10-5 SUPPL LEARN SVC - WHS	281.63	159.00	300.00	0.00	0.00	300.00	0.00	0.00%
100-12460-611-2120-03-09-091-10-5 SUPPL GUIDANCE - WHS	482.09	218.11	659.00	0.00	0.00	764.00	105.00	15.93%
100-12500-611-1000-03-09-050-10-5 SUPPL GRAD - WHS	26,177.19	17,856.84	14,288.00	(594.25)	0.00	16,446.00	2,158.00	15.10%
100-12670-611-1200-05-10-113-10-5 SUPPL-AUTISM	586.48	472.67	600.00	0.00	0.00	600.00	0.00	0.00%
100-12680-611-1200-02-08-100-10-5 SUPPL SPED - CLMS	2,355.61	2,650.93	3,600.00	2,165.65	0.00	3,100.00	(500.00)	(13.89)%

Waterford Public Schools 2022-2023 INSTRUCTIONAL SUPPLIES

Account Number / Description	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2021-22 EXPEND	2021-22 ENCUMBR	2022-23 REQUESTED	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022		7/1/2022 - 6/30/2023		
100-12720-611-1200-03-09-105-10-5 SUPPL EXCELS - WHS	209.41	232.19	456.00	169.71	286.29	527.00	71.00	15.57%
100-12760-611-1200-03-09-103-10-5 SUPPL RESOURCE - WHS	729.55	156.32	544.00	163.29	0.00	1,145.00	601.00	110.48%
100-12790-611-1200-05-10-100-10-5 SUPPL ASSISTIVE TECH	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00%
100-12910-611-1200-05-10-100-10-5 SUPPL SPED - TEST/EVAL	3,966.12	4,500.00	4,500.00	4,273.41	0.00	4,500.00	0.00	0.00%
100-12920-611-1200-05-10-100-10-5 SUPPL SPED OFFICE	960.38	1,572.89	2,000.00	853.30	446.70	2,000.00	0.00	0.00%
100-12930-611-1200-05-10-100-12-5 SUPPL STANDARD TEST SPED	3,837.59	4,500.00	4,500.00	4,608.65	0.00	4,500.00	0.00	0.00%
100-12940-611-1400-08-07-070-10-5 SUPPL SUMMER SCH	111.06	0.00	500.00	1,571.12	0.00	1,000.00	500.00	100.00%
100-12960-611-2112-08-12-080-10-5 SUPPL STANDARD TESTS	2,894.40	6,222.60	5,310.00	0.00	0.00	9,718.00	4,408.00	83.01%
100-12970-611-1000-01-06-108-10-5 SUPPL TAG TESTING	3,937.50	(5.93)	4,000.00	0.00	0.00	500.00	(3,500.00)	(87.50)%
100-13000-611-2223-01-02-090-10-5 SUPPL AV - GN	5,000.00	4,572.68	5,000.00	2,255.49	1,439.98	5,000.00	0.00	0.00%
100-13020-611-2223-01-03-090-10-5 SUPPL AV - OSW	369.66	4,991.10	5,000.00	110.00	0.00	5,000.00	0.00	0.00%
100-13040-611-2223-01-04-090-10-5 SUPPL AV - QH	4,496.32	4,289.81	5,000.00	1,344.81	0.00	5,000.00	0.00	0.00%
100-13080-611-2223-02-08-090-10-5 SUPPL AV - CLMS	780.85	0.00	2,000.00	448.48	0.00	2,000.00	0.00	0.00%
100-13100-611-2223-03-09-090-10-5 SUPPL AV GEN'L - WHS	0.00	0.00	300.00	0.00	135.96	300.00	0.00	0.00%
100-13380-611-2223-03-09-090-10-5 SUPPL AV LIBRARY - WHS	0.00	279.01	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	1,966.83	1,991.18	2,000.00	616.65	1,383.35	2,000.00	0.00	0.00%
100-13500-611-1000-02-08-010-10-5 SUPPL ART-CLMS	2,984.31	1,632.15	3,000.00	0.00	0.00	3,000.00	0.00	0.00%
100-13510-611-1000-02-08-010-10-5 SUPPL COMP ED-CLMS	857.70	23.06	1,500.00	0.00	0.00	1,500.00	0.00	0.00%
100-13520-611-1000-02-08-010-10-5 SUPPL DESIGN TCH-CLMS	2,782.41	3,769.66	2,500.00	2,262.72	0.00	2,500.00	0.00	0.00%
100-13530-611-1000-02-08-010-10-5 SUPPL CONSUMER SCI-CLMS	2,484.35	2,829.25	2,500.00	977.79	1,495.59	2,500.00	0.00	0.00%
100-13540-611-1000-02-08-010-10-5 SUPPL MUSIC-CLMS	3,435.88	2,982.60	4,000.00	1,569.22	400.00	4,000.00	0.00	0.00%
100-13550-611-1000-02-08-010-10-5 SUPPL PE-CLMS	2,531.95	5,263.72	3,000.00	1,360.99	1,329.51	3,000.00	0.00	0.00%
100-13560-611-1000-02-08-010-10-5 SUPPL LANG ARTS-CLMS	3,115.67	3,147.84	3,400.00	2,032.09	469.39	3,400.00	0.00	0.00%
100-13570-611-1000-02-08-010-10-5 SUPPL MATH-CLMS	17,809.31	19,377.79	10,000.00	3,634.85	164.64	9,000.00	(1,000.00)	(10.00)%
100-13580-611-1000-02-08-010-10-5 SUPPL SCIENCE-CLMS	5,963.64	1,598.48	6,000.00	2,168.16	694.70	5,000.00	(1,000.00)	(16.67)%
100-13590-611-1000-02-08-010-10-5 SUPPL SOC STUDIES-CLMS	1,022.16	1,673.23	4,750.00	0.00	0.00	3,000.00	(1,750.00)	(36.84)%
TOTAL 611 INSTRUCTIONAL SUPPLIES	\$360,176.90	\$375,582.17	\$405,192.00	\$157,577.14	\$91,405.19	\$405,192.00	\$0.00	0.00%
612 SOFTWARE								
100-13860-612-1000-06-12-016-10-5 SOFTWARE - DISTRICT	448,988.92	418,527.12	499,089.00	474,608.54	4,646.57	524,015.00	24,926.00	4.99%

Waterford Public Schools 2022-2023 INSTRUCTIONAL SUPPLIES

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2021-22 EXPEND 7/1/2021 - 6/30/2022	2021-22 ENCUMBR 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
100-13861-612-1000-06-12-016-10-5 SOFTWARE-DISTR-COVID 19	958.00	2,788.50	0.00	0.00	0.00	0.00	0.00	---
TOTAL 612 SOFTWARE	\$449,946.92	\$421,315.62	\$499,089.00	\$474,608.54	\$4,646.57	\$524,015.00	\$24,926.00	4.99%
GRAND TOTAL	\$810,763.18	\$816,375.63	\$927,851.00	\$644,371.46	\$106,268.26	\$952,777.00	\$24,926.00	2.69%

OPERATION & MAINTENANCE OF BUILDINGS

\$2,168,039

Fuel Oil

- For Fiscal Year 2023, 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 2022-2023 is \$2.47 per gallon.

Electricity

- For fiscal year 2023, Electrical Generation is increasing 27% (.0722 vs .0919). During the Fiscal Year 2022, an energy efficiency project is expected to reduce usage by 26.5%, but is accompanied by costs of \$241,536 per year for the next 4 years. Short term expenses are increasing 3.24%, but longer term savings are on the horizon.

Natural Gas

- Clark Lane Middle School has been 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 Elementary 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 a fixed monthly fee as well as a fee for water consumption and usage.

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's 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	\$2,168,039
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Object	Description	Actual 2020-21	Budget 2021-22	Proposed 2022-23	\$ Increase (Decrease)	% Increase (Decrease)
410	Water Service	21,942	26,539	23,399	-3,140	-11.83%
411	Sewer Service	47,448	60,414	55,842	-4,572	-7.57%
430	Maintenance & Repair	480,346	418,732	423,486	4,754	1.14%
613	Maintenance Supplies	319,073	275,600	295,620	20,020	7.26%
620	Fuel Oil	12,275	5,381	4,139	-1,242	-23.08%
621	Electricity	1,002,050	1,096,231	1,131,743	35,512	3.24%
622	Natural Gas	179,069	171,147	205,376	34,229	20.00%
623	Propane	32,348	23,695	28,434	4,739	20.00%
Totals		2,094,551	2,077,739	2,168,039	90,300	4.35%

Waterford Public Schools

2022-2023 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2021-22 EXPEND	2021-22 ENCUMBR	2022-23 REQUESTED	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022		7/1/2022 - 6/30/2023		
410 WATER SERVICE								
100-07220-410-2600-01-02-600-11-5 WATER - GN	3,017.37	2,233.10	3,017.00	1,297.04	1,720.60	2,645.00	(372.00)	(12.33)%
100-07240-410-2600-01-03-600-11-5 WATER - OSW	1,087.58	1,103.81	1,286.00	944.41	680.59	1,533.00	247.00	19.21%
100-07260-410-2600-01-04-600-11-5 WATER - QH	2,272.76	2,179.93	2,652.00	1,175.05	1,037.83	2,213.00	(439.00)	(16.55)%
100-07300-410-2600-02-08-600-11-5 WATER - CLMS	5,299.17	3,478.06	9,315.00	1,911.74	1,862.74	3,685.00	(5,630.00)	(60.44)%
100-07310-410-2600-10-12-600-11-5 WATER - B&G	404.90	461.41	389.00	259.57	324.43	529.00	140.00	35.99%
100-07320-410-2600-03-09-600-11-5 WATER - WHS	10,195.18	13,012.05	9,880.00	6,559.73	6,514.15	12,794.00	2,914.00	29.49%
100-07340-410-2600-90-99-600-11-5 COMM USE - WATER	(1,054.00)	(526.00)	0.00	0.00	0.00	0.00	0.00	---
TOTAL 410 WATER SERVICE	\$21,222.96	\$21,942.36	\$26,539.00	\$12,147.54	\$12,140.34	\$23,399.00	\$(3,140.00)	(11.83)%
411 SEWER SERVICE								
100-07420-411-2600-01-02-600-11-5 SEWER - GN	8,409.34	6,335.58	7,371.00	5,022.10	1,807.90	6,829.00	(542.00)	(7.35)%
100-07440-411-2600-01-03-600-11-5 SEWER - OSW	5,625.61	5,018.36	5,626.00	4,789.70	1,330.30	5,986.00	360.00	6.40%
100-07460-411-2600-01-04-600-11-5 SEWER - QH	6,190.17	4,987.73	6,190.00	4,486.60	1,064.40	5,551.00	(639.00)	(10.32)%
100-07500-411-2600-02-08-600-11-5 SEWER - CLMS	17,454.85	9,265.90	17,478.00	7,026.03	2,235.97	9,284.00	(8,194.00)	(46.88)%
100-07510-411-2600-10-12-600-11-5 SEWER - B&G	119.00	239.75	210.00	313.25	0.00	413.00	203.00	96.67%
100-07520-411-2600-03-09-600-11-5 SEWER - WHS	22,732.50	22,533.83	23,539.00	17,647.98	5,891.02	27,779.00	4,240.00	18.01%
100-07530-411-2600-90-99-600-11-5 COMM USE - SEWER	(1,866.00)	(933.00)	0.00	0.00	0.00	0.00	0.00	---
TOTAL 411 SEWER SERVICE	\$58,665.47	\$47,448.15	\$60,414.00	\$39,285.66	\$12,329.59	\$55,842.00	\$(4,572.00)	(7.57)%
430 MAINTENANCE & REPAIR								
100-07660-430-1000-02-08-022-11-5 EQUIP REP MUSIC - CLMS	4,850.43	820.00	4,000.00	2,879.69	0.00	4,000.00	0.00	0.00%
100-07680-430-1000-02-08-013-11-5 EQUIP REP SCIENCE - CLMS	0.00	960.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-07720-430-1000-02-08-090-11-5 EQUIP REP AV - CLMS	0.00	0.00	1,500.00	508.32	0.00	1,500.00	0.00	0.00%
100-07740-430-1000-02-08-400-11-5 COPIER/EQUIP REPAIR- CLMS	36,280.90	16,417.55	40,354.00	7,716.96	4,460.84	38,674.00	(1,680.00)	(4.16)%
100-07750-430-1000-02-08-400-11-5 ELEVATOR MAINT - CLMS	4,232.28	4,380.36	4,500.00	4,524.12	624.95	4,600.00	100.00	2.22%
100-07770-430-1000-02-08-024-11-5 EQUIPMENT REPAIR PE-CLMS	2,200.00	0.00	2,200.00	0.00	0.00	2,200.00	0.00	0.00%
100-07780-430-1000-03-09-023-11-5 EQUIP REP AUD - WHS	1,639.50	1,486.76	1,500.00	857.84	267.16	1,500.00	0.00	0.00%
100-07800-430-1000-03-09-021-11-5 EQUIP REP ART - WHS	0.00	0.00	800.00	0.00	0.00	0.00	(800.00)	(100.00)%
100-07880-430-1000-03-09-022-11-5 EQUIP REP MUSIC - WHS	6,271.00	6,140.00	6,440.00	2,968.40	2,871.60	8,240.00	1,800.00	27.95%

Waterford Public Schools

2022-2023 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2021-22 EXPEND	2021-22 ENCUMBR	2022-23 REQUESTED	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022		7/1/2022 - 6/30/2023		
100-07900-430-1000-03-09-024-11-5 EQUIP REP P.E. - WHS	1,694.47	790.00	1,800.00	0.00	1,150.00	2,015.00	215.00	11.94%
100-07920-430-1000-03-09-013-11-5 EQUIP REP SCIENCE - WHS	1,778.50	4,923.80	3,000.00	0.00	4,662.50	3,000.00	0.00	0.00%
100-07940-430-1000-03-09-026-11-5 EQUIP REP TECH ED - WHS	1,080.23	2,282.46	3,610.00	1,269.79	788.53	4,610.00	1,000.00	27.70%
100-08000-430-1000-03-09-090-11-5 COPIER/EQUIP REP- LIBR WHS	7,244.10	5,541.37	7,882.00	2,862.18	893.76	7,731.00	(151.00)	(1.92)%
100-08010-430-1000-03-09-400-11-5 ELEVATOR MAINT - WHS	8,309.30	8,411.63	7,900.00	8,126.64	0.00	8,250.00	350.00	4.43%
100-08020-430-1000-03-09-400-11-5 COPIER/EQUIP REPAIR- WHS	21,508.77	11,389.30	23,793.00	5,700.52	3,136.27	22,388.00	(1,405.00)	(5.91)%
100-08030-430-3200-03-09-030-11-5 REP/MAINT ATH EQUIP	5,593.50	10,254.00	9,180.00	3,479.30	3,879.00	6,000.00	(3,180.00)	(34.64)%
100-08040-430-1000-08-11-401-11-5 COPIER/EQUIP REPAIR- CENT'L O	24,163.56	21,012.84	18,693.00	9,868.27	9,270.20	18,789.00	96.00	0.51%
100-08050-430-1000-06-12-016-11-5 EQUIP REP COMP K-12	44,569.78	32,806.12	56,750.00	6,080.42	0.00	56,750.00	0.00	0.00%
100-08060-430-1000-01-06-010-11-5 COPIER/EQUIP REPAIR- ELEM	44,092.74	33,267.63	49,035.00	16,881.93	16,893.57	48,474.00	(561.00)	(1.14)%
100-08070-430-1000-01-06-400-11-5 ELEVATOR MAINT - ELEM	10,110.60	10,464.48	10,500.00	10,807.56	0.00	11,000.00	500.00	4.76%
100-08075-430-1000-01-02-022-11-5 EQUIP REPAIR MUSIC-GN	848.95	730.00	1,000.00	260.00	0.00	1,000.00	0.00	0.00%
100-08085-430-1000-01-03-022-11-5 EQUIP REPAIR MUSIC-OSW	299.00	760.00	1,000.00	1,178.50	0.00	1,000.00	0.00	0.00%
100-08090-430-1000-01-04-022-11-5 EQUIP REPAIR MUSIC-QH	330.00	867.50	1,000.00	955.00	0.00	1,000.00	0.00	0.00%
100-08100-430-1200-05-10-100-11-5 COPIER/EQUIP REPAIR- SPED	2,516.89	715.68	3,045.00	1,133.26	464.46	2,515.00	(530.00)	(17.41)%
100-08120-430-2600-10-12-200-11-5 EQUIP REP MAINT VEH	18,566.33	26,336.36	27,500.00	10,425.95	12,485.08	20,000.00	(7,500.00)	(27.27)%
100-08130-430-2700-04-10-300-05-5 MAINT/REPAIRS - VANS	7,008.16	23,098.21	10,000.00	3,566.95	1,087.11	5,000.00	(5,000.00)	(50.00)%
100-08140-430-2600-10-12-200-11-5 EQUIP REP FIRE EXT	1,951.26	3,380.19	2,750.00	1,955.44	0.00	2,750.00	0.00	0.00%
100-08200-430-2600-10-12-200-11-5 REPAIR HVAC	44,731.22	30,243.56	26,200.00	21,782.22	72.74	35,000.00	8,800.00	33.59%
100-08220-430-2600-10-12-200-11-5 REPAIR ALARMS	0.00	0.00	1,500.00	1,694.00	0.00	1,500.00	0.00	0.00%
100-08240-430-2600-10-12-200-11-5 REPAIR GENERAL	86,609.33	71,460.66	70,000.00	26,758.42	8,932.36	75,000.00	5,000.00	7.14%
100-08260-430-2600-10-12-200-11-5 REPAIR SITE	61,950.24	80,703.44	10,000.00	9,437.80	0.00	17,500.00	7,500.00	75.00%
100-08280-430-2600-90-99-999-11-5 COMM USE REPAIRS	(6,322.00)	(3,160.00)	0.00	0.00	0.00	0.00	0.00	---
100-08290-430-2600-10-12-200-11-5 SECURITY/CAMERA	6,885.00	73,861.89	10,300.00	930.00	0.00	10,500.00	200.00	1.94%
TOTAL 430 MAINTENANCE & REPAIR	\$450,994.04	\$480,345.79	\$418,732.00	\$164,609.48	\$71,940.13	\$423,486.00	\$4,754.00	1.14%
613 MAINTENANCE SUPPLIES								
100-14000-613-2600-10-12-200-11-5 SUPPLIES VEHICLES	3,724.11	5,318.01	5,600.00	3,110.10	191.69	5,000.00	(600.00)	(10.71)%
100-14030-613-2600-10-12-200-11-5 SUPPLIES AIR FILTERS	38,942.92	32,720.81	25,000.00	2,631.96	0.00	26,500.00	1,500.00	6.00%
100-14040-613-2600-10-12-200-11-5 SUPPLIES CUSTODIAL	152,444.42	128,273.02	102,000.00	56,879.15	12,313.34	108,120.00	6,120.00	6.00%

Waterford Public Schools

2022-2023 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2021-22 EXPEND 7/1/2021 - 6/30/2022	2021-22 ENCUMBR 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
100-14050-613-2600-01-14-114-11-5 SUPPLIES - COVID-19	63,298.36	0.00	0.00	719.40	1,225.60	0.00	0.00	---
100-14050-613-2600-10-12-200-11-5 SUPPLIES CUSTODIAL - COVID 1	6,474.85	(62,940.95)	0.00	4,034.00	0.00	0.00	0.00	---
100-14060-613-2600-10-12-200-11-5 SUPPLIES MAINT	106,949.77	143,810.39	85,000.00	62,167.72	25,701.15	90,100.00	5,100.00	6.00%
100-14070-613-2600-10-12-200-11-5 SUPPLIES PLUMBING	12,567.07	7,823.83	7,000.00	15,521.29	5,461.50	12,500.00	5,500.00	78.57%
100-14080-613-2600-10-12-200-11-5 SUPPLIES PAINT	1,356.62	2,136.02	1,500.00	501.28	0.00	1,500.00	0.00	0.00%
100-14090-613-2600-10-12-200-11-5 SUPPLIES ELECTRICAL	88,274.53	44,706.89	40,000.00	41,400.41	3,654.19	42,400.00	2,400.00	6.00%
100-14100-613-2600-10-12-200-11-5 SUPPLIES POOL	28,277.35	21,579.86	9,500.00	4,955.70	2,044.30	9,500.00	0.00	0.00%
100-14120-613-2600-90-99-999-11-5 COM USE BLDG SUPPLIES	(8,711.00)	(4,355.00)	0.00	0.00	0.00	0.00	0.00	---
TOTAL 613 MAINTENANCE SUPPLIES	\$493,599.00	\$319,072.88	\$275,600.00	\$191,921.01	\$50,591.77	\$295,620.00	\$20,020.00	7.26%
620 FUEL OIL								
100-14320-620-2600-01-02-600-11-5 FUEL OIL - GN	536.36	2,054.43	1,027.00	0.00	1,027.00	1,524.00	497.00	48.39%
100-14340-620-2600-01-03-600-11-5 FUEL OIL - OSW	1,128.37	445.47	1,027.00	0.00	1,027.00	545.00	(482.00)	(46.93)%
100-14360-620-2600-01-04-600-11-5 FUEL OIL - QH	744.39	0.00	1,027.00	0.00	1,027.00	231.00	(796.00)	(77.51)%
100-14380-620-2600-01-05-600-11-5 FUEL OIL - SW	0.00	10,034.59	0.00	0.00	0.00	0.00	0.00	---
100-14420-620-2600-03-09-600-11-5 FUEL OIL - WHS	1,966.04	2,891.82	2,300.00	0.00	2,300.00	1,839.00	(461.00)	(20.04)%
100-14440-620-2600-90-99-999-11-5 COMM USE FUEL OIL	(6,304.00)	(3,151.00)	0.00	0.00	0.00	0.00	0.00	---
TOTAL 620 FUEL OIL	\$(1,928.84)	\$12,275.31	\$5,381.00	\$0.00	\$5,381.00	\$4,139.00	\$(1,242.00)	(23.08)%
621 ELECTRICITY								
100-14520-621-2600-01-02-600-11-5 ELECTRICITY - GN	136,373.44	132,868.03	147,619.00	80,641.99	57,608.01	123,084.00	(24,535.00)	(16.62)%
100-14540-621-2600-01-03-600-11-5 ELECTRICITY - OSW	113,735.93	117,592.70	120,356.00	68,739.06	51,616.94	116,893.00	(3,463.00)	(2.88)%
100-14560-621-2600-01-04-600-11-5 ELECTRICITY - QH	149,244.85	152,502.37	160,417.00	75,476.06	78,522.06	176,781.00	16,364.00	10.20%
100-14600-621-2600-02-08-600-11-5 ELECTRICITY - CLMS	194,622.18	186,958.54	213,674.00	128,586.70	65,238.30	200,457.00	(13,217.00)	(6.19)%
100-14620-621-2600-03-09-600-11-5 ELECTRICITY - WHS	395,501.94	406,243.41	429,411.00	247,244.39	154,380.61	484,597.00	55,186.00	12.85%
100-14630-621-2600-10-12-600-11-5 ELECTRICITY - B&G	24,674.41	26,310.46	24,754.00	13,987.35	10,766.65	29,931.00	5,177.00	20.91%
100-14640-621-2600-90-13-600-11-5 COMM USE ELECTRICITY	(40,841.00)	(20,426.00)	0.00	0.00	0.00	0.00	0.00	---
TOTAL 621 ELECTRICITY	\$973,311.75	\$1,002,049.51	\$1,096,231.00	\$614,675.55	\$418,132.57	\$1,131,743.00	\$35,512.00	3.24%
622 NATURAL GAS								

Waterford Public Schools
2022-2023 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2021-22 EXPEND	2021-22 ENCUMBR	2022-23 REQUESTED	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022		7/1/2022 - 6/30/2023		
100-14680-622-2600-01-04-600-11-5 NATURAL GAS-QH	7,068.06	7,767.73	5,000.00	4,093.36	2,859.64	6,000.00	1,000.00	20.00%
100-14690-622-2600-10-12-600-11-5 NATURAL GAS - B&G	11,806.47	19,748.14	12,553.00	7,246.91	5,306.09	15,063.60	2,510.60	20.00%
100-14700-622-2600-03-09-600-11-5 NATURAL GAS - WHS	66,562.59	74,194.83	72,756.00	38,029.29	34,726.71	87,307.20	14,551.20	20.00%
100-14710-622-2600-90-13-600-11-5 COMM USE - NATURAL GAS	(2,944.00)	(1,472.00)	0.00	0.00	0.00	0.00	0.00	---
100-14720-622-2600-02-08-600-11-5 NATURAL GAS - CLMS	75,498.21	78,830.23	80,838.00	41,113.58	39,724.42	97,005.60	16,167.60	20.00%
TOTAL 622 NATURAL GAS	\$157,991.33	\$179,068.93	\$171,147.00	\$90,483.14	\$82,616.86	\$205,376.40	\$34,229.40	20.00%
623 PROPANE								
100-14800-623-2600-02-08-600-11-5 PROPANE - CLMS	634.48	1,707.30	1,250.00	1,395.93	4.07	1,500.00	250.00	20.00%
100-14840-623-2600-01-06-600-11-5 PROPANE - ELEM	21,633.94	30,976.96	22,445.00	26,224.88	0.00	26,934.00	4,489.00	20.00%
100-14850-623-2600-90-13-600-11-5 COMM USE - PROPANE	(672.00)	(336.00)	0.00	0.00	0.00	0.00	0.00	---
TOTAL 623 PROPANE	\$21,596.42	\$32,348.26	\$23,695.00	\$27,620.81	\$4.07	\$28,434.00	\$4,739.00	20.00%
GRAND TOTAL	\$2,175,452.13	\$2,094,551.19	\$2,077,739.00	\$1,140,743.19	\$653,136.33	\$2,168,039.40	\$90,300.40	4.35%

**WATER USE
2022-2023**

<u>Location</u>							Budget		Proposed	
	<u>Cubic Feet</u>	<u>2018-19</u>	<u>Cubic Feet</u>	<u>2019-2020</u>	<u>Cubic Feet</u>	<u>2020-2021</u>	<u>Cubic Feet</u>	<u>2021-2022</u>	<u>Cubic Feet</u>	<u>2022-2023</u>
# 0722 Great Neck Sprinkler	144,485	\$3,745	92,120	\$2,486	59,510	\$1,701	92,120	\$2,485	76,620	\$2,113
		\$532		\$532		\$532		\$532		\$532
# 0724 Oswegatchie	43,120	\$1,307	33,985	\$1,088	34,660	\$1,104	42,240	\$1,286	52,525	\$1,533
# 0726 Quaker Hill Sprinkler	65,330	\$1,841	42,605	\$1,295	38,745	\$1,202	58,370	\$1,674	40,110	\$1,235
		\$978		\$978		\$978		\$978		\$978
<i>Subtotal</i>		<i>\$8,403</i>		<i>\$6,379</i>		<i>\$5,517</i>		<i>\$6,955</i>		<i>\$6,391</i>
# 0730 Clark Lane Sprinkler (CLMS)	438,255	\$10,983	161,241	\$4,321	85,519	\$2,500	328,209	\$8,337	94,111	\$2,707
		\$978		\$978		\$978		\$978		\$978
#0731 B & G	4,650	\$357	6,650	\$405	9,000	\$461	5,990	\$389	11,800	\$529
# 0732 WHS Sprinkler (WHS)	321,295	\$21,397	326,560	\$8,600	441,885	\$11,417	317,075	\$8,285	438,225	\$11,199
		\$1,595		\$1,595		\$1,595		\$1,595		\$1,595
<i>Total</i>		<i>\$43,713</i>		<i>\$22,278</i>		<i>\$22,468</i>		<i>\$26,539</i>		<i>\$23,399</i>
# 0734 Recs & Parks		(\$1,580)		(\$1,054)		(\$526)		\$0		\$0
Final BOE Cost		\$42,133		\$21,224		\$21,942		\$26,539		\$23,399

SEWER USE 2022-2023

<u>Location</u>				Budget	Proposed
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-2023</u>
# 0742 Great Neck	\$8,692	\$8,409	\$6,336	\$7,371	\$6,829
# 0744 Oswegatchie	\$5,629	\$5,626	\$5,018	\$5,626	\$5,986
# 0746 Quaker Hill	\$6,384	\$6,190	\$4,988	\$6,190	\$5,551
<i>Subtotal</i>	\$20,705	\$20,225	\$16,342	\$19,187	\$18,366
# 0750 Middle School	\$16,237	\$17,455	\$9,266	\$17,478	\$9,284
# 0752 High School	\$24,586	\$22,733	\$22,534	\$23,539	\$27,779
B&G	\$72	\$119	\$240	\$210	\$413
#0753 Rec & Parks	(\$2,799)	(\$1,866)	(\$933)	\$0	\$0
Total	\$58,801	\$58,666	\$47,449	\$60,414	\$55,842

Note:

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

ELECTRICITY 2022-2023

	Expense 2018-2019		Expense 2019-2020		Expense 2020-2021		Budget 2021-2022		Proposed 2022-2023	
	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense
# 1452 Great Neck	949,248	\$146,778	866,688	\$136,373	819,840	\$132,868	976,128	\$147,619	444,216	\$123,084
# 1454 Oswegatchie	816,248	\$119,274	765,945	\$113,736	795,513	\$117,593	831,225	\$120,356	445,866	\$116,893
# 1456 Quaker Hill	946,464	\$164,237	811,170	\$149,245	855,701	\$152,502	906,955	\$160,417	643,289	\$176,781
<i>Subtotal</i>	<i>2,711,960</i>	<i>\$430,289</i>	<i>2,443,803</i>	<i>\$399,354</i>	<i>2,471,054</i>	<i>\$402,963</i>	<i>2,714,308</i>	<i>\$428,392</i>	<i>1,533,371</i>	<i>\$416,758</i>
<i>Middle</i>										
# 1460 School	1,516,379	\$240,310	1,209,631	\$194,622	1,124,835	\$186,959	1,345,051	\$213,674	1,001,676	\$200,457
<i>High</i>										
# 1462 School	3,313,897	\$435,857	2,898,606	\$395,502	2,964,936	\$406,243	3,262,559	\$429,411	2,240,442	\$484,597
#1463 B & G	174,810	\$25,712	164,040	\$24,674	171,330	\$26,310	166,850	\$24,754	171,330	\$29,931
<i>Total</i>	<i>7,717,046</i>	<i>\$1,132,168</i>	<i>6,716,080</i>	<i>\$1,014,152</i>	<i>6,732,155</i>	<i>\$1,022,475</i>	<i>7,488,768</i>	<i>\$1,096,231</i>	<i>4,946,819</i>	<i>\$1,131,743</i>
Total Rate/KWH		\$0.147		\$0.151		\$0.152		\$0.146		\$0.229
# 1464 Recs & Parks		(\$61,267)		(\$40,841)		(\$20,426)		(\$20,426)		\$0
<i>Final BOE</i>										
<i>Cost</i>		<i>\$1,070,901</i>		<i>\$973,311</i>		<i>\$1,002,049</i>		<i>\$1,075,805</i>		<i>\$1,131,743</i>

TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES**\$382,404****Textbooks**

- In the 2022-23 school year, the district will have completed a full curriculum renewal for 6-12 Social Studies work. During the 2022-23 school year, the following curricular areas will be in process: Art (PK-12), English Language Arts (PK-5), Mathematics (6-8), Science (6-12), and World Language (6-12).
- 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 2020- 2021	Budget 2021-22	Proposed 2022-23	\$ Increase (Decrease)	% Increase (Decrease)
641	Textbooks	102,653	172,300	172,500	200	0.12%
642	Library Books and Periodicals	27,210	40,549	30,660	-9,889	-24.39%
690	Other Supplies and Materials	149,212	177,530	179,244	1,714	0.97%
	Totals	279,074	390,379	382,404	-7,975	-2.04%

Waterford Public Schools

2022-2023 TEXT/LIBRARY BOOKS/OTHER SUPPLIES

Account Number / Description	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2021-22 EXPEND	2021-22 ENCUMBR	2022-23 REQUESTED	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022		7/1/2022 - 6/30/2023		
641 TEXTBOOKS								
100-15020-641-1000-01-02-010-12-5 TEXTS - GN	12,885.61	13,353.33	13,000.00	10,656.80	29.95	13,000.00	0.00	0.00%
100-15040-641-1000-01-03-010-12-5 TEXTS - OSW	12,981.21	12,983.27	13,000.00	12,014.70	448.00	13,000.00	0.00	0.00%
100-15060-641-1000-01-04-010-12-5 TEXTS - QH	12,902.36	10,503.52	13,000.00	12,474.78	0.00	13,000.00	0.00	0.00%
100-15230-641-1000-02-08-010-12-5 TEXTS GEN'L-CLMS	240.35	1,287.44	1,500.00	0.00	168.31	1,500.00	0.00	0.00%
100-15240-641-1000-03-09-010-12-5 TEXTS GEN'L - WHS	4,447.02	4,890.27	6,800.00	1,047.22	0.00	7,000.00	200.00	2.94%
100-15500-641-1000-06-12-080-12-5 TEXTS NEW - DISTRICT	40,588.10	59,635.15	125,000.00	3,445.31	0.00	125,000.00	0.00	0.00%
TOTAL 641 TEXTBOOKS	\$84,044.65	\$102,652.98	\$172,300.00	\$39,638.81	\$646.26	\$172,500.00	\$200.00	0.12%
642 LIBRARY BOOKS, PERIODICALS								
100-15820-642-2220-01-02-090-12-5 LIB BKS/SUP - GN	1,051.27	984.41	1,000.00	652.47	234.18	1,000.00	0.00	0.00%
100-15840-642-2220-01-03-090-12-5 LIB BKS/SUP - OSW	886.63	994.35	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-15860-642-2220-01-04-090-12-5 LIB BKS/SUP - QH	1,006.78	904.08	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-15900-642-2220-02-08-090-12-5 LIB BKS/SUP - CLMS	8,549.26	7,346.39	9,500.00	2,234.66	1,833.94	9,500.00	0.00	0.00%
100-16140-642-2220-03-09-090-12-5 LIB BKS/SUP - WHS	13,774.02	14,381.53	25,399.00	14,847.92	5,432.40	15,510.00	(9,889.00)	(38.93)%
100-16200-642-2220-05-10-100-12-5 PROF BKS SPED	0.00	58.90	150.00	150.00	0.00	150.00	0.00	0.00%
100-16240-642-2320-08-11-401-12-5 PROF BKS CENT'L OFF	1,108.98	2,540.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00%
TOTAL 642 LIBRARY BOOKS, PERIODICALS	\$26,376.94	\$27,209.66	\$40,549.00	\$17,885.05	\$7,500.52	\$30,660.00	\$(9,889.00)	(24.39)%
690 OTHER SUPPLIES, MATERIALS								
100-16420-690-2310-10-12-401-12-5 SUPPL OTHER BOE	4,314.66	1,693.28	3,500.00	3,765.16	0.00	3,500.00	0.00	0.00%
100-16440-690-2320-10-11-401-12-5 SUPPL - CENTRAL OFFICE	15,631.80	18,267.99	16,500.00	10,159.54	4,488.07	18,000.00	1,500.00	9.09%
100-16500-690-3200-01-02-050-12-5 SUPPL ST ACT - GN	1,000.00	1,000.00	1,000.00	983.81	16.19	1,000.00	0.00	0.00%
100-16520-690-3200-01-03-050-12-5 SUPPL ST ACT - OSW	706.25	840.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-16540-690-3200-01-04-050-12-5 SUPPL ST ACT - QH	998.74	834.76	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-16580-690-3200-02-08-050-12-5 SUPPL ST ACT - CLMS	17,975.60	10,055.98	12,550.00	2,204.26	333.47	10,550.00	(2,000.00)	(15.94)%
100-16590-690-3200-02-08-050-12-5 SUPPL ST ACT ATHL-CLMS	6,320.38	6,449.88	11,810.00	3,942.15	198.45	11,810.00	0.00	0.00%
100-16600-690-3200-03-09-050-12-5 SUPPL ST ACT - WHS	18,954.69	10,428.52	19,515.00	7,771.42	2,462.50	19,515.00	0.00	0.00%
100-16620-690-3200-03-09-030-12-5 SUPPL ST ACT ATHL - WHS	116,296.10	99,641.04	110,655.00	38,227.28	2,706.77	112,869.00	2,214.00	2.00%
TOTAL 690 OTHER SUPPLIES, MATERIALS	\$182,198.22	\$149,211.58	\$177,530.00	\$67,053.62	\$10,205.45	\$179,244.00	\$1,714.00	0.97%

Waterford Public Schools
2022-2023 TEXT/LIBRARY BOOKS/OTHER SUPPLIES

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2021-22 EXPEND 7/1/2021 - 6/30/2022	2021-22 ENCUMBR 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
GRAND TOTAL	\$292,619.81	\$279,074.22	\$390,379.00	\$124,577.48	\$18,352.23	\$382,404.00	\$(7,975.00)	(2.04)%

2022-2023 WHS Athletics Budget Matrix

# Students	Athletic Supplies	Uniforms	Officials, Timers, Scorers	Equip. Recond.	Medical Supplies	Awards	Security	Supplies Student Activity	Totals
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Athletics: Girls

Basketball	19	1,000		5,000	200	147	180	1,000		\$7,527
Cheerleaders	32	100				147	180			\$427
Fencing	12	750		450		147	180			\$1,527
Field Hockey	29	1,200		2,500		147	180			\$4,027
Indoor Track	25	400				147	180			\$727
Lacrosse	32	1,000		2,900		147	180			\$4,227
Golf	1	500				147	180			\$827
Soccer	39	750		3,000		147	180	200		\$4,277
Softball	23	1,250	400	4,000		147	180			\$5,977
Swimming	20	1,000		2,750		147	180			\$4,077
Tennis	24	1,100				147	180			\$1,427
Track	23	1,000		1,800		147	180			\$3,127
Unified Sports	10	100				147	180			\$427
Volleyball	35	1,000	3,000	4,000	300	147	180			\$8,627
X-Country	12	100		200		147	180			\$627

Subtotal	336	\$11,250	\$3,400	\$26,600	\$500	\$2,205	\$2,700	\$1,200		\$48,191
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Athletics: Boys

Baseball	33	1,250	1,000	4,000	300	147	180			\$6,877
Basketball	30	1,000		4,200		147	180	2,000		\$7,527
Fencing	6	750		450		147	180			\$1,527
Football	60	2,100	9,300	4,300	4,300	147	180	2,800		\$23,127
Golf (Coed)	19	500				147	180			\$827
Indoor Track	12	400				147	180			\$727
Lacrosse	32	750		2900	1000	147	180			\$4,977
Soccer	34	750		3,000		147	180			\$4,077
Swimming	21	1,000		2,750		147	180			\$4,077
Tennis	10	1,000	1,500			147	180			\$2,827
Track	36	1,000		1,200		147	180			\$2,527
Unified Sports	10	100				147	180			\$427
Wrestling	20	600		3,600		147	180			\$4,527
X-Country	25	100		200		147	180			\$627

Sub Total	348	\$11,300	\$11,800	\$26,600	\$5,600	\$2,058	\$2,520	\$4,800		\$64,678
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Total Account # 1662: \$112,869

Activities:

		Student activities throughout the school year							\$1,300
Art	200	Presentations at Area Venues, Art Awards						\$100	
Dance Club	80	Costumes, Programs, Music and Production Costs						\$2,000	
Drama Club	50	Five Productions, Music and Productions Costs						\$4,500	
Excalibur	45	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	800	This amount covers Parent Nights, College Fair andAdvisory Activities						\$1,000	
Lancelot (School Newspaper)	45	Online Subscription cost						\$880	
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	125	Participation in CMEA-Entry Fees (Band/Chorus/Orchestra) Visiting Speakers						\$5,310	
National Honor Society	40	NHS Pins, Certificates, Refreshments at Induction Ceremony						\$250	
Student Leadership	60	Attendance at Youth Conferences						\$850	
World Language Honor Society	30	Certificates, Refreshments at Induction Ceremony						\$150	
Police Services								\$1,100	
							Total:	\$19,515	
GRAND TOTAL					*Administration	Total Acount #1660:		\$132,384	

2022-2023 WHS Athletic Transportation Budget			
SPORT	NO. OF GAMES	COST PER TRIP	TOTAL
V Football	5	\$803	\$4,015
JV Football	4	\$315	\$1,260
Freshman Football	4	\$315	\$1,260
Boys V Soccer	11	\$344	\$3,784
Boys JV Soccer	3	\$258	\$774
Girls V Soccer	11	\$344	\$3,784
Girls JV Soccer	3	\$258	\$774
B/G Cross Country	4	\$344	\$1,376
B/G Cross Country (Tourn)	5	\$459	\$2,295
Girls Swimming	6	\$344	\$2,064
Girls Swimming (Tourn)	3	\$459	\$1,377
Field Hockey	10	\$344	\$3,440
Volleyball	10	\$344	\$3,440
B/G Basketball	26	\$373	\$9,698
B/G Indoor Track	5	\$459	\$2,295
B/G Fencing	8	\$433	\$3,464
Wrestling	4	\$344	\$1,376
Wrestling (Tourn)	8	\$574	\$4,592
Boys Swimming	6	\$344	\$2,064
Boys Swimming (Tourn)	3	\$459	\$1,377
Cheerleading (Tourn)	3	\$402	\$1,206
Baseball Varsity	13	\$344	\$4,472
Baseball JV/FR	3	\$287	\$861
Softball Varsity	13	\$344	\$4,472
Softball JV	3	\$287	\$861
B/G Tennis	18	\$344	\$6,192
B/G Lacrosse	22	\$344	\$7,568
B/G Track	4	\$344	\$1,376
B/G Track (Tourn)	5	\$688	\$3,440
			\$84,957
2018-2019 Budget	<i>with 3% increase</i>		\$87,506
2019-2020 Budget	<i>with 3% increase</i>		\$90,131
2020-2021 Budget	<i>with 3% increase</i>		\$92,835
2021-2022 Budget	<i>with 3% increase</i>		\$95,620
2022-2023 Budget	<i>with 3% increase</i>		\$98,489

2022-2023 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		1,500		100			\$1,900
Cross-Country	24	250				100			\$350
Swimming	27	250	200	150		100			\$700
Track & Field	24	250		100		100			\$450
Volleyball	30	250	400	200		100			\$950
Soccer	18	300		500		100			\$900

Subtotal	139	\$1,600	\$600	\$2,450	\$0	\$600	\$0	\$0	\$5,250
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Athletics: Boys

Soccer	16	300		500		100			\$900
Basketball	16	300		1,500		100			\$1,900
Cross Country	43	250		100		100			\$450
Swimming	16	250	200	150		100			\$700
Wrestling	15	350		400		100			\$850
Track & Field	40	250		100		100			\$450

Sub Total	146	\$1,700	\$200	\$2,750	\$0	\$600	\$0	\$0	\$5,250
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Total Account # 1662: \$10,500

2022-2023 CLMS Athletic Transportation Budget			
SPORT	NO. OF GAMES	COST PER TRIP	TOTAL
Boys Soccer	5	\$211	\$1,056
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
2020-2021 Budget			\$8,600
2021-2022 Budget			\$8,900
2022-2023 Budget			

EQUIPMENT

\$244,028

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 2022-23 are as follows:

- \$53,608 to replace end of life teaching stations and monitors at Oswegatchie.
- \$6,000 to maintain the regional printing environment. Regional printing consists of printers, copiers and swipe card systems. This funding will be used for replacing end of life printers and updates to the print management system.
- \$11,970 to replace damaged / non-reparable One to One Chromebooks.
- \$20,000 for the purchase of VR Headsets for an expansive learning experience at the high school

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**\$244,028**

Object	Description	Actual 2020-21	Budget 2021-22	Proposed 2022-23	\$ Increase (Decrease)	% Increase (Decrease)
730	Audio Visual Equipment	1,474	1,500	1,500	0	0.00%
730	Technology Plan Equipment	462,488	193,899	184,450	-9,449	-4.87%
730	Special Education Equipment	4,040	5,000	4,000	-1,000	-20.00%
730	Equipment Maintenance	13,825	22,000	18,000	-4,000	-18.18%
730	Equipment Other	193,883	35,059	36,078	1,019	0.00%
	Totals	675,710	257,458	244,028	-13,430	-5.22%

Waterford Public Schools 2022-2023 EQUIPMENT

Account Number / Description	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2021-22 EXPEND	2021-22 ENCUMBR	2022-23 REQUESTED	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022		7/1/2022 - 6/30/2023		
100-18080-730-1000-02-08-010-13-5 EQUIP PRGM - CLMS	5,293.57	7,012.63	1,500.00	680.73	0.00	1,500.00	0.00	0.00%
100-18120-730-1000-06-12-016-13-5 EQUIP TECH PLAN	409,390.01	462,487.66	193,899.00	178,617.56	5,808.91	184,450.00	(9,449.00)	(4.87)%
100-18130-730-1000-06-12-016-13-5 EQUIP TECH - COVID 19	749.00	109,400.00	0.00	0.00	0.00	0.00	0.00	---
100-18140-730-1000-01-06-022-13-5 EQUIP MUSIC - ELEM	2,000.00	2,250.00	2,000.00	1,903.71	0.00	2,000.00	0.00	0.00%
100-18260-730-1200-05-10-100-13-5 EQUIP ASSISTIVE TECH	5,180.49	4,039.99	5,000.00	220.50	0.00	4,000.00	(1,000.00)	(20.00)%
100-18580-730-2310-08-11-401-13-5 EQUIP - CENTRL OFF	0.00	50,789.65	0.00	1,496.73	0.00	0.00	0.00	---
100-18620-730-2600-01-02-200-13-5 EQUIP OTHER - GN	11,384.83	0.00	0.00	0.00	0.00	0.00	0.00	---
100-18630-730-2600-01-03-200-13-5 EQUIP OTHER - OSW	11,384.85	0.00	0.00	1,424.05	0.00	0.00	0.00	---
100-18640-730-2600-01-04-200-13-5 EQUIP OTHER - QH	11,384.84	0.00	0.00	0.00	0.00	0.00	0.00	---
100-18680-730-2600-02-08-200-13-5 EQUIP OTHER - CLMS	1,393.00	9,226.50	0.00	434.03	1,584.60	0.00	0.00	---
100-18700-730-2600-03-09-200-13-5 EQUIP OTHER - WHS	0.00	8,911.92	10,955.00	599.97	3,315.00	11,000.00	45.00	0.41%
100-18720-730-2600-10-12-200-13-5 EQUIP CUSTODIAL	4,352.53	0.00	4,500.00	0.00	0.00	4,000.00	(500.00)	(11.11)%
100-18740-730-2600-10-12-200-13-5 EQUIP MAINT	8,472.90	13,824.94	22,000.00	0.00	0.00	18,000.00	(4,000.00)	(18.18)%
100-18820-730-1000-02-08-022-13-5 EQUIP MUSIC - CLMS	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	---
100-18830-730-1000-02-08-024-13-5 EQUIP P.E. - CLMS	0.00	0.00	750.00	0.00	0.00	1,000.00	250.00	33.33%
100-19000-730-1000-03-09-022-13-5 EQUIP MUSIC - WHS	0.00	1,999.99	0.00	0.00	0.00	0.00	0.00	---
100-19020-730-1000-03-09-013-13-5 EQUIP SCIENCE - WHS	0.00	4,292.69	12,229.00	2,318.00	9,596.40	12,157.00	(72.00)	(0.59)%
100-19050-730-1000-03-09-023-13-5 EQUIP AUDITORIUM - WHS	1,627.00	1,473.88	1,500.00	986.58	0.00	1,500.00	0.00	0.00%
100-19070-730-1000-03-09-026-13-5 EQUIP TECH ED - WHS	0.00	0.00	3,125.00	0.00	2,115.00	3,421.00	296.00	9.47%
TOTAL	\$472,613.02	\$675,709.85	\$257,458.00	\$188,681.86	\$22,419.91	\$244,028.00	\$(13,430.00)	(5.22)%

DUES & FEES**\$30,034****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 2020-21	Budget 2021-22	Proposed 2022-23	\$ Increase (Decrease)	% Increase (Decrease)
810	Board of Education/ Central Office	10,206	11,093	11,473	380	3.43%
810	Special Education	250	250	250	0	0.00%
810	Elementary	1,013	835	850	15	1.80%
810	Clark Lane Middle	1,773	2,025	2,100	75	3.70%
810	Waterford High	13,180	13,735	13,665	-70	-0.51%
810	Vans	215	1,600	1,696	96	6.00%
	Totals	26,637	29,538	30,034	496	1.68%

Waterford Public Schools 2022-2023 DUES/FEES

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 ACTUAL 7/1/2020 - 6/30/2021	2021-22 BUDGET 7/1/2021 - 6/30/2022	2021-22 EXPEND 7/1/2021 - 6/30/2022	2021-22 ENCUMBR 7/1/2021 - 6/30/2022	2022-23 REQUESTED 7/1/2022 - 6/30/2023	22-23 vs 21-22 \$ VAR	22-23 vs 21-22 % VAR
100-19200-810-1200-05-10-100-14-5 DUES/FEES - SPED	40.00	250.00	250.00	250.00	0.00	250.00	0.00	0.00%
100-19220-810-2310-07-12-404-14-5 DUES/FEES - BOE C.O.	10,315.25	10,206.00	11,093.00	10,674.00	0.00	11,473.00	380.00	3.43%
100-19240-810-2400-02-08-400-14-5 DUES/FEES - CLMS	2,158.00	1,773.00	2,025.00	2,038.00	0.00	2,100.00	75.00	3.70%
100-19260-810-2400-03-09-400-14-5 DUES/FEES - WHS	12,552.98	13,179.98	13,735.00	12,896.38	169.00	13,665.00	(70.00)	(0.51)%
100-19280-810-2400-01-06-400-14-5 DUES/FEES - ELEM	835.00	1,013.00	835.00	924.00	0.00	850.00	15.00	1.80%
100-19290-810-2700-04-10-300-14-5 FEES - VANS	518.20	215.20	1,600.00	722.00	0.00	1,696.00	96.00	6.00%
TOTAL	\$26,419.43	\$26,637.18	\$29,538.00	\$27,504.38	\$169.00	\$30,034.00	\$496.00	1.68%

WATERFORD PUBLIC SCHOOLS

2022-2023

BUDGET

APPENDIX

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.



VISION OF THE GRADUATE



Graduates of Waterford High School demonstrate mastery of the
WPS Transferable Skills:

Communication	Research and Understanding	Critical Thinking	Responsible Citizenship	Self-Direction
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Communication

- Listen actively to understand the information or viewpoints presented.
- Select and use an appropriate method of communication to fit the audience, context, and purpose.
- Create a logical and evidence-based argument to support ideas.
- Deliver a clear, professional, and effective presentation.

Research and Understanding

- Use appropriate research tools to acquire information from a variety of sources.
- Evaluate the bias and validity of information.
- Synthesize information to solve problems and defend claims.

Critical Thinking

- Identify a problem, ask key questions, and make predictions.
- Analyze data in order to draw conclusions.
- Demonstrate flexibility and determination when solving problems.

Responsible Citizenship

- Demonstrate respect for others and diverse cultures, identities, and perspectives.
- Make appropriate choices with words, actions, and mindset to address the needs of self and others.
- Take actions that promote ethical principles and equality.
- Use technology ethically to promote positive, reliable, and factual information.

Self-Direction

- Persevere through frustration when challenging situations or temporary failures arise.
- Demonstrate flexibility, resourcefulness, and collaboration.
- Recognize how thoughts, feelings, and actions affect achievement.
- Set goals, prioritize steps, and take actions to achieve them independently.

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

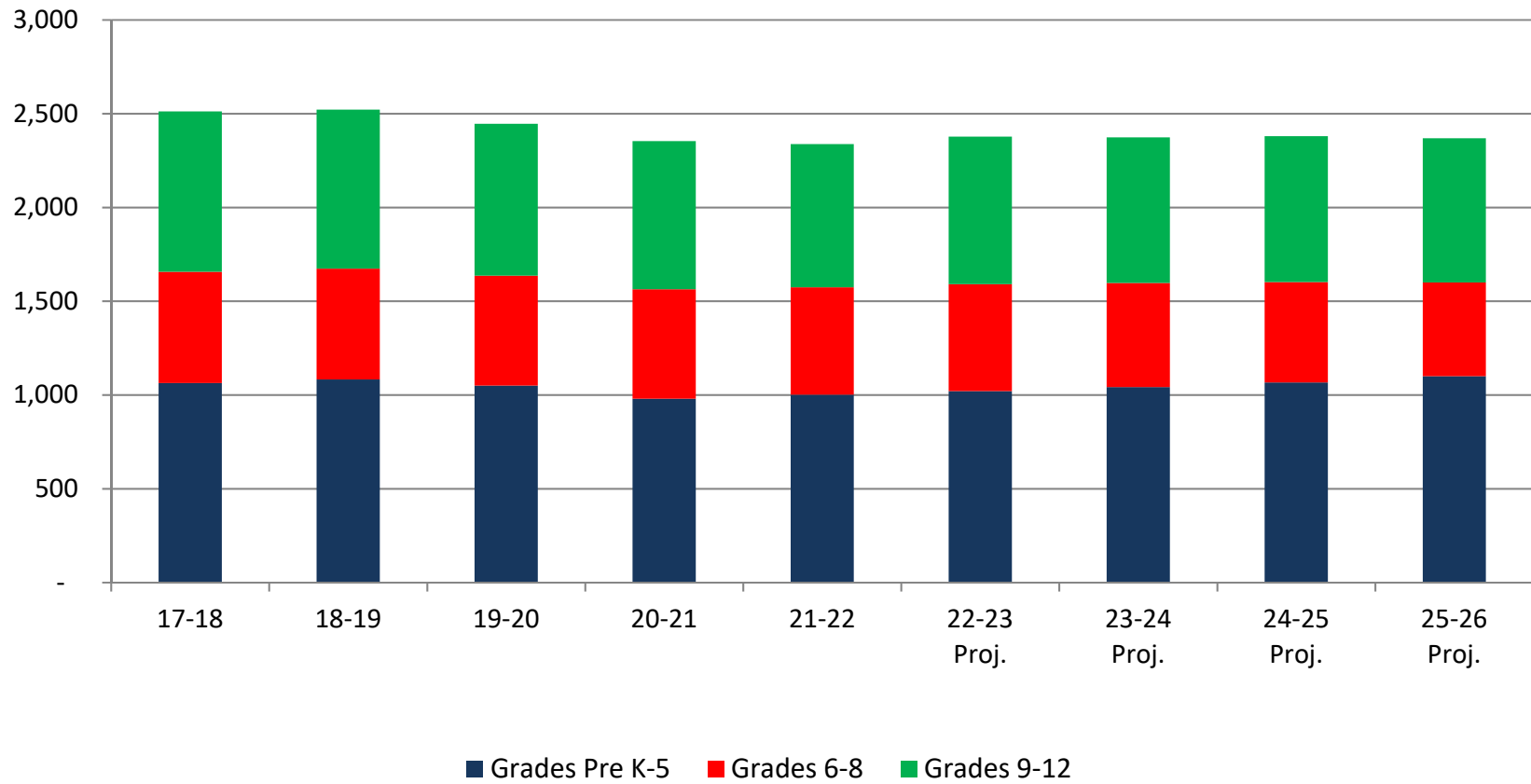
The enrollment projection for the 2022-23 school year is 2,337 students.

The projected Pre K-5 enrollment forecasts an increase at the elementary level from the current 1002 students to 1021, which is 19 more students, for a 1.90% increase. Also included in the 2022-23 enrollment projection is 59 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 appropriate number of non-disabled peers.

The projected enrollment for grades 6 through 8 at Clark Lane Middle School predicts a decrease from the current 572 students to 570 students, which is 2 fewer students, for a 0.35% decline.

The projected enrollment for Waterford High School forecasts to see a decrease from the current 764 students to 746 students, which is a 2.35% decline, or 18 fewer students.

Waterford Projected Enrollment by Grade 2022-23
Actual enrollment as of October 1 each year.
Totals include those students placed out of district or homebound.



School Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 Projected	2023-24 Projected	2024-25 Projected	2025-26 Projected
Total Enrollment	2,512	2,531	2,446	2,367	2,338	2,337	2,342*	2,350*	2,344*

* NESDEC Enrollment Update 12/20/2021

Waterford Public Schools 2022-23 (FY23) Projected Enrollment As of October 1, 2021

School	PK FY22	PK FY23	K FY22	K FY23	1 FY22	1 FY23	2 FY22	2 FY23	3 FY22	3 FY23	4 FY22	4 FY23	5 FY22	5 FY23	Total FY22	Total FY23
Great Neck	16	15	18	17	15	18	22	22	20	22	16	20	23	16	345	327
	15	15	17	16	15	17	22	22	19	22	15	19	23	15		
			19	16	14	19			19		17	19	20	17		
GN Totals	31	30	54	49	44	54	44	44	58	44	48	58	66	48		
Oswegatchie	18	15	13	14	18	14	21	18	20	21	19	20	18	19	323	308
	15	15	15	15	17	15	20	17	20	20	19	20	19	19		
			15	15	17	15			17		19		20	19		
OSW Totals	33	30	43	44	52	44	41	52	40	41	57	40	57	57		
Quaker Hill		15	17	16	17	17	18	17	21	18	18	21	19	18	335	340
			17	17	18	17	17	18	19	17	21	19	21	21		
			18	17	18	18	18	18	19	18	19	19	20	19		
QH Totals	0	15	52	50	53	52	53	53	59	53	58	59	60	58		
District Total	64	75	149	143	149	150	138	149	157	138	163	157	183	163	1003	975

CLMS Grade Level Teams	6 FY22	6 FY23	7 FY22	7 FY23	8 FY22	8 FY23	Total FY22	Total FY23
Grade 6: Herons	92	92					92	92
Grade 6: Egrets	95	91					95	91
Grade 7: Ospreys			92	94			92	94
Grade 7: Coral			91	93			91	93
Grade 7: Kingfishers			0	0			0	0
Grade 8: Sea Stars					100	92	100	92
Grade 8: Terrapins					98	91	98	91
Grade 8: Welks					0	0	0	0
Totals	187	191	183	192	198	191	568	574

WHS	9 FY22	9 FY23	10 FY22	10 FY23	11 FY22	11 FY23	12 FY22	12 FY23	Total FY22	Total FY23
Total	187	194	184	195	183	192	196	191	750	772

*Projecting tuition students from 9-12 Partners

Transition Students (18-21)	FY22	FY23
	21	16

Total District Enrollment *	FY22	FY23
	2,342	2,337

* includes Out of District & Transition & K-12 Partners


























Waterford Public Schools








Noteworthy Achievements and Accomplishments 2020-21

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

















-  WHS completed the Decennial Re-Accreditation process with the New England Association of Schools and Colleges.
-  27 Students passed the Seal of Biliteracy test: French 8, Latin 1, Spanish 17, Mandarin 1. One student earned 2 Seals of Biliteracy: French and Hindi.
-  Thirteen WHS students auditioned and were selected to perform in the CT Eastern Region Music Festival.
-  Nine WHS students auditioned and were selected to perform in the New England Music Festival.
-  Two WHS students auditioned and were selected to perform in the CT All-state Music Festival.
-  AP/UCONN ECE European History and Senior English: War Literature classes participated with the Encountering Survivors Holocaust Living History Program with the Jewish Federation of Eastern CT. As part of the program we partnered with the American Society for Yad Vashem and the Museum of Jewish Heritage in New York City, taking part in their traveling and online programs.
-  WHS Criminal Justice classes have continued their partnership with the Waterford Police Department - officers from the department visit the classes and provide instruction on a variety of topics including Qualifications and Training to Common Teen Crimes and Issues.
-  49 WHS students were recognized as CollegeBoard Advanced Placement Scholars: 10 with AP Scholars with honor and 11 AP Scholars with distinction.
-  A member of the Class of 2022 was identified by the National Merit Scholarship Corporation as a candidate in the competition for a Special Scholarship based on PSAT/NMSQT scores.
-  A graduate of the Class of 2021 qualified as one of only 16,000 students in the nation as a National Merit Scholarship Semifinalist in the 2022 National Merit Scholarship Program.
-  Students and teachers made the very best of the atypical hybrid year at CLMS. Classes were held in person for half of the students on Monday and Tuesday, Wednesday was used for cleaning the school, and the other half of the student population attended on Thursday and Friday. Students returned to full in-person learning around mid-March.

-  As a school, CLMS took all precautions needed to keep people safe. All mitigation measures were employed. We never ran out of PPE or cleaning materials. The administration was continually updated about CDC and DPH regulations and put into place everything needed to run a safe school.
-  Our IT Department continued to deliver throughout the Hybrid Year. Every student was able to access a device and the process was a steady move to a one-to-one school. The district very quickly developed a protocol to deliver new devices and receive malfunctioning ones back.
-  CLMS Teachers did an incredible job amidst the uncertainty of the earlier, pre-vaccine Pandemic. Teachers all learned unbelievable new ways to reach students with technology, and balanced instructing the students in front of them with the other half who were at home, as well as another group who chose to remain as distant learners for the entire school year.
-  Excellent new software options, researched and evaluated by teachers, became the norm last year. DESMOS, NEARPOD, Khan Academy, CK-12, KAMI, among others, all became essential tools during the hybrid year. Students at CLMS received a comprehensive and engaging learning experience across all disciplines all year.
-  CLMS PE Department did incredible things first learning, and then implementing, personalized games and unique ways of handling and regularly sanitizing equipment. Students really enjoyed PE during the Hybrid Year.
-  All of the CLMS U/A teachers taught their hearts out. They traveled to the core teacher, and from a cart, delivered music, tech ed, art, culinary and more. Eventually we were able to have small groups travel to them as restrictions eased.
-  CLMS 7th/8th grade students were accepted in the 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* and the new Latin NJCL Honors Society.
-  The CLMS World Language Department continued to offer 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. CLMS held their second full Grade 7 Latin class and first Grade 8 Latin Class.
-  MAP testing was administered to all CLMS students in the fall, winter and spring. These assessments in both math and language arts were used to inform teams of teachers, in STAT and as a progress monitoring tool. This assessment also enabled staff to be prepared to recommend students for intervention in the next school year.
-  SBAC testing was once again completed at CLMS in the middle of May. Students were tested by grade and were able to use their new devices issued by WPS.
-  CLMS work with consultants at the Great Schools Partnership continued uninterrupted last year. The focus was on continuing to move the school towards a full mastery based learning environment, as well as continued to analyze the use of their redo/retake policy. Staff began undertaking Prepared Student Rubric work, which will be a pilot in '21-'22 and policy in '22-'23.
-  The CLMS Redo/Retake Policy continued to provide students with multiple opportunities to reach mastery in a very difficult and changing year. That policy continues in '21-'22.

-  OSW staff partook in ongoing data cycles to explore student progress at building and classroom levels in relation to foundational ELA and Math content.
-  GN maintained strong student attendance at 96%.
-  GN had strong family engagement as measured by parent feedback and a parent/teacher conference attendance of 98%.
-  Building-level Equity Team at GN was established and each grade level completed an equity lesson and the culminating product was three community bulletin boards displayed throughout the summer. The locations for the boards were town hall, Waterford Public Library and Chelsea Groton Savings Bank. This project was made possible with a \$5,000 Grant from Teaching with Tolerance.
-  In the reading room at GN, chickens were hatched at the end of the year as a learning experience. This generated tremendous excitement for the students who watched them hatch over a YouTube channel set up by our technology department. The project enhanced the building climate and gave all staff and students a fun project to focus on at the end of a challenging hybrid-year. The students enjoyed reading to the chickens to 'teach them'.
-  GN partnership continued with EASTCONN to expand professional development efforts in preschool, Kindergarten and Grade 1.
-  Elementary focus on alignment of PLC topics, trainings and expectations.

SCHOOL CLIMATE INITIATIVES

-  WHS worked with Booker Empowerment LLC to conduct a series of student, faculty/staff, and parent focus groups examining constituent experiences and concerns regarding a variety of equity issues at WHS. The results of these focus group discussions were used to guide the development of WHS plans for addressing educational and school climate equity issues for the coming year.
-  Two programs, Explorers Workshop (students created arts and crafts to be donated to interested individuals) and Cool Beans (Avery Point Transitional Program student-run coffee cart), provided positive climate initiatives that brought students and staff together.
-  Based on the results of the equity focus group discussions, a faculty/student committee met in Summer 2021 to review the WHS dress code from an equity perspective, which led to a revision of the WHS dress code and dress code enforcement guidelines as well as a proposal for updating of the BOE Student Attire policy.
-  The Physical Education Department offered a creative Golf Activity in December/January in response to the limits created by covid protocols that evolved into a schoolwide faculty and student tournament: <https://www.theday.com/local-news/20210110/fore-waterford-high-schoolx2019s-mini-golf-course-breaks-up-pandemic-boredom>
-  WHS peer leaders led workshops in the spring at Clark Lane Middle School to support Grade 8 students' transition to the high school.
-  Grade 8 students visited WHS in June for a transition "Scavenger Hunt" activity to learn about academic and elective offerings at the high school and become familiar with their future school building.
-  The School Counseling Team held a virtual evening presentation, "The College Admission Process", for parents of the Class of 2022.
-  Financial Aid Night Virtual Presentation: How to Pay for College, hosted by the School Counseling Team, was well attended and offered to all parents at WHS.

-  CLMS mental health staff, as well as 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. CLMS expanded these efforts to create a fish pond and aquarium area for students to have spaces to calm down and work with support personnel. The fantastic Building and Grounds worked with CLMS to create new gardens and outdoor learning areas that everyone enjoyed and are still used to this day! All of these areas were used for the frequent mask breaks students took throughout their day as well as safe lunch spaces.
-  A photo project to promote the activities of CLMS Lancers was expanded in the main hallways of the school. New in 2020-2021 was a display of national and international artists who competed to create Covid-19 Public Service Announcement Posters. Many of these posters are truly creative and motivating.
-  The MindUp Curriculum continued to be used throughout all grades at CLMS to support self-awareness and kindness. Teachers throughout the building inserted self-reflection lessons, coping moments, and in general many opportunities for student social and emotional learning throughout a tumultuous year. All teachers were trained in the social and emotional programs offered to Connecticut School Districts by Yale University known as RULER.
-  CLMS Student Council Members participated in a virtual Leadership Conference at CCSU.
-  All faculty and staff were asked to monitor and bring to the attention of administration and related service personnel any students who might be having a particularly difficult time during the Hybrid Year. Those students were given a variety of extra supports and sometimes referred to outside agencies.
-  OSW staff initiated a building level equity committee and ongoing book club/discussion group.
-  OSW students and staff participated in the annual Field Day celebration with activities focused on team-building and collaboration.
-  OSW staff worked together with the OSO to honor 5th Grade Promotion via a walk-through celebration.
-  QH continued implementation of Zones of Regulation Curriculum in grades K-5. Program was co-taught in general education setting by special education teachers, related service staff and classroom teachers.
-  GN secured a Fund for Teachers Grant (use postponed until summer 2021).
-  GN students and faculty celebrated World Peace Day and launched student SEL focus aligned to its annual kindness campaign.
-  Grade 5 students at GN served as peer mentors.
-  Grade 5 at all elementary schools participated in Youth Promise.
-  After school offerings at GN aligned to support SEL, health, STEM and Literacy.
-  All elementary schools participated in a Virtual Spirit Week.
-  GN Kindness Rock Project was completed.

SERVICE TO OTHERS






- ✎ WHS FCS/Bake Shoppe classes prepared baked goods during the holidays and were delivered to local food banks in the area.
- ✎ Many teams at CLMS participated in Waterford's Adopt a Family at Christmas (food and gifts) in order to provide local families in need and to promote service to others for our students.
- ✎ Families at CLMS donated cold weather gear to help community members in need. Items were delivered to WYFSB to help local families.
- ✎ OSW students collected and distributed holiday cards to local elderly residents and active military members.
- ✎ OSW held a virtual Veterans Day Celebration.
- ✎ OSW worked with Waterford Youth and Family Services to support families experiencing COVID struggles.
- ✎ QH Veterans Day Celebration honored local Veterans.
- ✎ QH students collected donations for local charities including CCMC Pajama Day and Wear Pink Day for the Susan J Komen Foundation.
- ✎ Kindness Campaign Assembly at GN honored community partners.
- ✎ GN held a Jump Rope for Heart Campaign to raise money for the American Heart Association.
- ✎ Dress down Fridays at GN raised over \$3,300 for local charities.

TECHNOLOGY & COMMUNICATION












- 📱 The math department has instituted digital notebooks throughout all of its courses so students can access notes at any time on any device. Students have the ability to see their own notes along with the notes the teacher has placed on the board during class. Students also have the ability to replay teachers' notes using the computers in their classroom.
- 📱 All schools once again 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 our 3-D printers.
- 📱 CLMS students continued using the 3D Printing Lab which allows CLMS to keep up with all the incredible designs created by their talented students. Students fully at home were able to design and send in their specs for printing - then their parents picked up their creation.
- 📱 QH opened a STEAM Lab (Science, Tech, Engineering, Arts, and Math) which give all students weekly, assured experiences in STEAM.

EDUCATIONAL PROGRAMMING

- 🇺🇸 WHS Language Honor Societies held a double induction ceremony for 2020 and 2021 inductees.
 - Spanish 2020 Inductees: 21
 - Spanish 2021 Inductees: 19
 - Latin 2020 Inductees: 4
 - Latin 2021 Inductees: 6
 - French 2020 Inductees: 21
 - French 2021 Inductees: 12

-  The Physical Education department at WHS revamped the Personal Wellness Curriculum, adding new courses: Lifetime Fitness and Dance. They also wrote curriculum for new courses to be offered in 2021-22: Aquatics, Recreational Sports, Adventure PE, and Lancer PE.
-  The Technology Education department at WHS continued the development of the Youth Manufacturing Pipeline Initiative with parts of the program embedded in the drafting, manufacturing, and automotive areas.
-  College credit is now available for WHS students in CAD 2 and Architectural Drafting classes through the articulation agreement with Three Rivers Community College.
-  All elementary schools continued in PK and K workshops with EASTCONN to build capacity in Executive Function and Purposeful Play.
-  QH awarded \$1,000 CT PTA grant and a \$1000 Walmart Community grant for STEM education.

ATHLETICS/ACTIVITIES/ARTS

-  WHS athlete was selected as the CT Gatorade Baseball Player of the Year.
-  WHS Athletic Achievements (Team Results, Season Winners, All state Achievements) -
https://docs.google.com/spreadsheets/d/1HpKbyiAXnlsJl1oZ8sPXU_6H4JIMzIhX6-0lAtmbsMg/edit#gid=1040253830
-  After a year without any live performances, the WHS Music department held outdoor concerts for the community under the big tent in June, and band and orchestra members performed for the WHS Graduation ceremony.
-  Although CLMS had to suspend athletics, concerts, and after school programming, some teachers held clubs virtually and even created new and exciting activities for the Wednesdays when all students were virtual. Students played academic bingo games, shared artwork, attended lessons, participated in book talks, and enjoyed a variety of fun things teachers created for them! It wasn't the normal after school, it was the hybrid afterschool.
-  OSW Students participated in Laps with Lance, a whole-school running fundraiser, and raised over \$9,697 to support school activities and resources in coordination with the OSO.
-  OSW students were visited by Camp Hazen staff to participate in collaborative team-building physical activities.
-  OSW students participated in the Waterford Virtual Art Show.
-  QH held a virtual talent show for students in Grade 4 and 5.
-  GN held an afterschool running club to promote physical activity for students.
-  GN participated in the All School Workout Warriors Challenge.
-  GN held a whole school Virtual Art Show during the pandemic as well as Virtual Concerts.

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.

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

	2020-21 Actual	2021-22 Anticipated	2022-23 Projected
Revenue to the Board (Federal, State, Local)			
Adult Education (S)	13,643	13,989	13,989
Carl Perkins Grant (F)	25,779	25,782	25,782
Title I Part A Improving Basic Programs (F)	340,698	292,517	292,517
Title II Part A - Teachers (F)	50,675	47,381	47,381
Title III Consortium (F)	7,755	9,118	9,118
Title IV Academic Enrichment & Support (F)	22,766	22,828	22,828
IDEA Part B Individuals w/Disabilities (F)	571,335	580,298	580,298
IDEA Part B Preschool Entitlement (F)	17,753	17,889	17,889
Esser Funds**	261,815	-	-
Esser II (F)**	-	922,415	238,354
Coronavirus Relief Fund (F)**	373,395	-	-
SPED Stipend- Covid 19 **	20,000	-	-
ARP Esser **	-	2,378,829	-
Esser II SPED Recovery **	-	40,000	-
Esser II Dyslexia Recovery **	-	24,050	-
ARP IDEA, Part B Preschool **	-	10,615	-
ARP IDEA, Part B **	-	111,894	-
ARP Esser Homeless **	-	11,003	-
Information Technology (L)	231,121	62,708	-
Medicaid (F)	62,574	50,000	50,000
Before Care Revenue (L)	8,850	20,000	20,000
Special Education Excess Cost (S)	489,746	493,780	521,766
TRB Health Insurance Supplement (S)			
Waterford Recreation and Parks (L)	86,126		-
Community Center (L)	68,543	65,924	68,718
Subtotal	2,652,574	5,201,020	1,908,640
Revenue to the Town (Federal, State)			
Education Cost Sharing Grant (S)	316,189	316,189	316,189
Non Public Health Service (S)	6,359	6,359	6,359
Subtotal	322,548	322,548	322,548
Other Revenue to the Town			
Miscellaneous/Commissions	323	6,409	4,930
Tuition: Out-of-District*	111,890	73,124	83,432
Subtotal	112,213	79,533	88,362
* 2019-20 and beyond includes K-8 partner districts			
GRAND TOTAL	3,087,335	5,603,101	2,319,550

** Covid Relief Funds

Offsets to the Budget

CERTIFIED SALARIES			
<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
01420	TEACHER RESOURCE RM-WHS	IDEA	94,904
01560	PSYCHOLOGIST	IDEA	52,417
01350	TEACHER-AUTISM	IDEA	64,634
01500	TEACHER- SOCIAL WORKER	IDEA	69,889
01660	ADMIN SPED SUPERVISOR	IDEA	58,030
00400	INTERVENTIONIST - ELA - QH	TITLE I	25,028
00160	INTERVENTIONIST - ELA - GN	TITLE I	27,710
00280	INTERVENTIONIST - ELA - OSW	TITLE I	27,117
00960	INTERVENTIONIST - ELA - WHS	TITLE I	82,767
00410	INTERVENTIONIST - MATH - QH	TITLE I	12,514
00290	INTERVENTIONIST - MATH - OSW	TITLE I	27,414
00760	INTERVENTIONIST - MATH - CLMS	TITLE I	76,425
01230	TEACHER ELL - ELEM	TITLE III	4,500
00155	INTERVENTIONIST- ELEM ***	ESSER II	148,615
00155	INTERVENTIONIST- ELEM***	APR ESSER III	46,853
00650	TECHNOLOGY SPECIALIST- ELEM ***	ESSER II	18,577
00700	TEACHER- LA -CLMS ***	ESSER II	23,814
01560	PSYCHOLOGIST ***	ESSER II	52,192
01020	TEACHER- MATH- WHS ***	APR ESSER III	47,628
04080	Teacher Summer School ***	APR ESSER III	55,000
04200	SUPPL PAY ST ACT - WHS	CARL PERKINS	1,500
CERTIFIED SALARIES SUBTOTAL			1,017,528
SUPPORT SALARIES			
02380	PARAPROF STUDENT/CLSRM SUPPORT- SPED IDEA	(4.5 positions)	94,187
SUPPORT SALARIES SUBTOTAL			94,187
TUITION			
10200	EXCESS COST - PUBLIC		70,509
10510	EXCESS COST - PRIVATE		451,257
TUITION SUBTOTAL			521,766
TOTAL GRANT OFFSETS			1,633,481
OTHER OFFSETS			
06640	ESS ***	APR ESSER III	300,000
18120	Equip Tech Plan - Laptop Replacement ***	APR ESSER III	40,000
TOTAL OTHER OFFSETS			340,000
TOTAL OFFSETS			1,973,481

*** Covid Relief Funds



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.

While the 2019-2020 school year presented some significant challenges with the onset of COVID-19 in March 2020, the 2020-2021 school year brought the challenge of reopening schools first in the hybrid model and then a phase-in approach to full in-person learning in the spring of 2021. We were excited to bring staff and students back together on campus and our dedicated team made this transition as seamless as possible. Through it all, our focus remained on educating our students and we are proud of our staff and families who, hand in hand, worked together to assist in making the 2020-2021 school year one of substantial accomplishments in the Waterford Public Schools for our students.

On behalf of our central office team, it is a pleasure to present this Annual Report to the Waterford community. This report will provide substantial 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. The safety and well-being of our staff and students remains our top priority.

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 focused on equity as a significant initiative in the 2020-2021 school year. Administrators were provided training through CREC and the district formed an Equity Committee which met throughout the year and guided much of the March Professional Learning Day. Schools formed a team at each school level and WHS's advisory program underwent enhancements that enabled staff to be more comfortable having conversations with students on this topic. Board of Education members were also trained on diversity, equity and inclusion and the district began a process for a Curriculum Equity "audit".
- The design and implementation of programs to meet the Social and Emotional needs of our students remained a focus in our district during a very different school-year for students. A year-long initiative to infuse lessons tied to equity and social justice into each grade level at Great Neck was introduced with the assistance of a \$4,300 grant received from Learning for Justice (formally Teaching Tolerance). Also, through a grant from the Sandy Hook Promise Foundation, a team of staff from Clark Lane Middle School and Waterford High School were trained in the Signs of Suicide program that was launched by the Sandy Hook Promise Foundation in 2020. Both were important initiatives to support our students in very challenging times.
- 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. 954 AP and ECE courses were taken at Waterford High School during the 2020-2021 school year. 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. The College and Career Pathways program completed its fourth 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.
- Administration and staff applied for and received over \$83,000 in grants to enhance the educational platform for the district and students. These 14 grants, which we applied for, are a vital instrument in bringing educational programs and opportunities to students in the district we otherwise might not be able to support.
- 28 Waterford High School students achieved the Seal of Biliteracy, passing tests in languages including French, Latin, Spanish, Hindi, and Mandarin.

- We continued our work with our community partners, Waterford Youth and Family Services Bureau, Waterford Police Department, and SERAC to provide collaborative support for our students in the areas of mental and behavioral health as well as community mentors.
- Professional Learning remained a focus for providing resources and training for staff growth and development. Highlights for the 2020-2021 school year included a review of the school reopening guidelines in August and a district-wide equity focus component/school specific focus in March.
- The Connecticut State Department of Education invited Waterford Public Schools to present on the district's academic achievement at the webinar "Reimagining the Possibilities in the Middle/High Grades". A great example of Waterford being recognized for the impressive academic growth of our students.
- 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.
- Other highlights:
 - 31 members inducted into the WHS National Honor Society.
 - 44 members inducted into the WHS World Language Honor Society (19 Spanish, 6 Latin, 19 French).
 - 63 CLMS students (23 French, 7 Latin, 33 Spanish) were inducted into the National Junior Honor Society for their respective language.
 - 249 scholarships in the amount of \$107,500 were awarded to the WHS graduating class of 2021.

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

Curriculum is under a two year review process due to the large scale revision design and school closure interruption due to COVID. The Curricular Content areas under revision are Physical Education PK-12, Health PK-12, Language Arts 6-8, Social Studies 7-12, Mathematics 9-12 and Technology Plan PK-12.

The Professional Learning and Evaluation Committee (PLEC) met remotely in the 2020-2021 school year to plan out the district-wide Professional Learning Days.

The district embraced equity as a significant initiative this year. Administrators were provided training through CREC: Capital Region Education Council. The district launched a 22-member District Equity and Understanding Team which met 4 times throughout the year and planned the March Professional Learning Day. Schools also formed a team at each school which consisted of one administrator, one certified staff member and one non-certified staff member. Three Board of Education members also attended meetings of this team.

Clark Lane Middle School and Waterford High School continued their work with Great Schools Partnership. The High School work focused on supporting staff, building alignment between Waterford Public Schools Transferable Skills, and content area instruction and assessment. Clark Lane Middle School's focus was on developing the "prepared student" rubric. These are all the student work habits which are part of a student's content grade. By separating these and assessing these work habits on their own merit, the school will be able to create a standards-based grading system for which students were expected to master key areas of the content, before moving ahead. This and the "Re-do, Re-teach, Re-take" system the school had already implemented, was the way in which students had multiple opportunities to show they have mastered the content.

Business Department

The 2020-2021 school year presented a very challenging year. The roadmap for keeping the schools as clean and as safe as possible was operationalized from the school reopening plan. These additional requirements around cleaning and social distancing presented both logistical and operational challenges which the school district was able to navigate thanks to consistent channels of communication between administrators, staff, and vendors.

Financially, the Board of Education was favorable for the year by over \$1 million because of high turnover, favorable contract settlements, lower than expected utilization of substitutes, and a significant decline in the out of district tuition/services costs. The Federal Government stepped in throughout the year to provide additional funding to pay for COVID related items like plexiglass, cleaning supplies, masks, gloves, and gowns.

Technology Department

Much progress was made in FY21 building on the existing technology in Waterford. Along with the day to day operations, the department completed tasks on time and with success.

The IT department supported both the Town and the School district. All work orders were monitored that were assigned to the IT department. The reports are kept on file and reviewed on a regular basis. These reports help the town determine funding for IT services. It has also provided a valuable indicator of trends and enables us to predict busy times of the year and review employee performance.

Providing superior technology was of paramount importance to achieve our goals. This required hiring talented staff, proper management and careful budgeting. We continued to leverage the existing infrastructure to make improved design changes and enhancements.

Software continued to be centralized or cloud based for best management. The Technology Plan called for centralization of software. Our design of the system supported this change.

In FY21, due to the necessity created by the pandemic, we completed our 1:1 device plan. The program began in September 2021 and enabled every student use of a device. In addition to providing devices, we added robust software systems to manage the devices and provide easy access to learning resources. A new 10gig network that enabled high speed servers, Wi-Fi systems and new software systems directly benefited the IT learning environment in the classrooms and at home.

We continued to adjust our services to support students, staff and parents during the COVID-19 pandemic. The systems we put in place in March 2020 continued to support remote learning. There were many parts to making remote learning work; communications, software evaluations, purchasing, device deployment and training for all of the above.

The Town received significant support and upgrades from the IT department in FY21. In addition to daily tasks, the IT department assisted many departments with special requests. We networked the five fire departments together with Wi-Fi, IP telephones and access to the town resources. We assisted the Police Department with a new body cam system. We added new protection measures related to cyber security.

Other IT department FY21 Highlights:

- Installed new classroom interactive panels at OSW. Installed new IP based security camera system at QH.
- Applied for funding from ESSR, Erate and the Everyone Learns Initiative Programs. Received 500 chromebooks, management software and Wi-Fi upgrades to support 1:1.
- Installed new high performance firewall for WPS.
- Upgraded town and school data centers with current operating systems and new servers.

Special Services Department

Special Education services continue to be delivered primarily in inclusive settings across the district. At Waterford High School and Clark Lane Middle School, special education services are delivered in cooperatively taught classes, along with classes which focus on specific skill improvement that are typically offered in a self-contained setting. Our elementary school buildings support the continued inclusion 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 Reading, 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 continue to explore resources/apps for students to use to support their access to the curriculum.

Waterford has four inclusive Preschool classrooms, located at GN and OSW. 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.

During the COVID closure, whether in the hybrid model or completely distance, Special Education students were provided instruction and related services through Zoom. Related service staff and Special Education teachers consulted with families and shared how services were to be provided. Our paraprofessionals worked with their assigned students on Zoom providing supportive assistance on core curriculum. Collaboration among teachers and related service staff was imperative during this time.

Buildings & Grounds Department

The 2020-2021 school year was a productive year for the Buildings and Grounds Department.

- At Clark Lane Middle School, the LED lighting upgrade was completed. Four classrooms were converted to Special Education offices in the lower 6th grade wing including a new exterior entrance and ADA sidewalk. We moved furniture and provided staff support for Summer Academy and provided facility cleaning and repairs for Camp Dash nightly.
- At Quaker Hill Elementary School, we installed USES power conditioning systems.
- At WHS, we resurfaced the tennis courts and installed the sound system at the new softball field.
- We began the Eversource LED light upgrade at all of the schools. We also installed bottle filling stations at all schools and repaired walls and painted offices and classrooms.
- At GN, we assembled 12 picnic tables for student and staff use. New LED computer controlled lights in the gymnasium were installed.
- In the Town IT and HR departments, offices were setup for new personnel. Furniture and shelving were delivered and assembled. Our department also painted multiple town offices.

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

Waterford Board of Education Members and Administrative Team

2020-2021 Board of Education Members

Craig Merriman, Chairperson
Amanda Gates-Lamothe, Secretary
Greg Benoit
Marcia Benvenuti
Michele Devine
Pat Fedor
Joy Gaughan
Christopher Jones
Deb Roselli Kelly

2020-2021 District Administrators

Thomas Giard III, Superintendent
Craig Powers, Assistant 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
Chris Landry, Director of Athletics and Student Activities
Dianne Houlihan, Director of School Dining and Nutrition Services

2020-2021 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
Joseph Macrino, Oswegatchie Elementary School Principal
Christopher Discordia, Quaker Hill Elementary School Principal

READING THE BUDGET

Account Structure

The chart of accounts is structured as required by the state and federal governments for specific reporting purposes. Consequently, a 24-digit account number with its various reporting combinations becomes confusing at times. In an effort to simplify references to a specific account number, the chart of accounts has been restructured to include a “short account” number. The five digits of each account after the three digit Fund Account is the “short account” which specifically references that account. For example, #09020, refers to regular transportation and that account only, eliminating the need to refer to several numbers to reference one account. Each sub account category is differentiated as follows:

CHART OF ACCOUNTS – CODING SYSTEM

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

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

Budget Format

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

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

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

CHART OF ACCOUNTS - CODING SYSTEM

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

FUND	FUNCTION	PROGRAM	GROUPS
100	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

From Crisis to Opportunity



Reimagine & Reinvigorate

WATERFORD PUBLIC SCHOOLS
2022-2023 (FY 23)
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.

REIMAGINE & REINVIGORATE

2021-2022 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 reach out to neighboring districts to explore opportunities for their students to attend Waterford High School.
- 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.
- Assess class sizes and offerings at all Waterford Public Schools.

REIMAGINE & REINVIGORATE

STRATEGIC PLAN

STRATEGIC PLAN – FIVE GOALS

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

REIMAGINE & REINVIGORATE

STRATEGIC PLAN

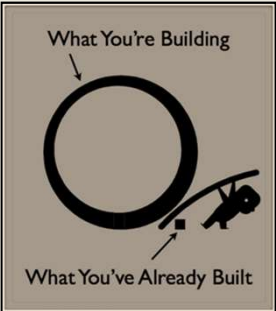
Supporting student success for life, learning and work beyond school...

- Comprehensive Audit of existing Strategic Plan
 - Present State, Beginning, Progressing, Accomplishing
- Add, Enhance, Delete
- Development of a new 3-Year Strategic Plan



REIMAGINE & REINVIGORATE

GROWTH & INVESTMENT



REIMAGINE & REINVIGORATE

RESULTS

REIMAGINE & REINVIGORATE

GROWTH & INVESTMENT

WATERFORD

Performance – Top 33%

Per Pupil Expenditure ≈50%

REIMAGINE & REINVIGORATE

RESULTS

COLLEGE-CREDIT BEARING COURSES

School Year	# of College-Credit Bearing Courses Taken
2014 - 2015	283
2020 - 2021	953

237% INCREASE

953 Courses = 2862 College Credits

UConn Cost per Credit = \$627

Waterford Families Saving \$1.8M in College Tuition this Year

REIMAGINE & REINVIGORATE

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

REIMAGINE & REINVIGORATE

RIGOROUS ACADEMIC PROGRAM

REIMAGINE & REINVIGORATE

SOCIAL-EMOTIONAL LEARNING

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THE ARTS, CO-CURRICULAR & ATHLETICS

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HIGH QUALITY PROFESSIONAL LEARNING

REIMAGINE & REINVIGORATE

WPS – ON THE MAP!

- WHS completed the Decennial Re-Accreditation process with the New England Association of Schools and Colleges.
- 27 WHS Students passed the Seal of Biliteracy test: representing the languages of French, Latin, Spanish, Mandarin. One student earned 2 Seals of Biliteracy: French and Hindi.
- Thirteen WHS students auditioned and were selected to perform in the CT Eastern Region Music Festival. Two WHS students auditioned and were selected to perform in the CT All-state Music Festival.
- QH opened a STEAM Lab (Science, Tech, Engineering, Arts, and Math) providing students weekly, assured experiences in STEAM.
- 49 WHS students were recognized as College Board Advanced Placement Scholars: 10 with AP Scholars with honor and 11 AP Scholars with distinction.
- CLMS 7th/8th grade students were accepted in the 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* and the new Latin NIJL Honors Society.
- 3 WPS teachers received Fund for Teachers Fellowship Grant.
- UCFS and WPS celebrated the opening of two School-Based Health Centers in Waterford at WHS and CLMS.

REIMAGINE & REINVIGORATE

PRIDE IN OUR TEAM & COMMUNITY

REIMAGINE & REINVIGORATE

FROM CRISIS TO OPPORTUNITY

THE BUDGET

REIMAGINE & REINVIGORATE

CHALLENGES ARE OPPORTUNITIES

REIMAGINE & REINVIGORATE

WHO IS IN TODAY'S CLASSROOM?

REIMAGINE & REINVIGORATE

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
 - 14 Languages in our Schools
- 1 in 4 is on Free/Reduced Meals (25%)

REIMAGINE & REINVIGORATE

FY 23 PROCESS

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

REIMAGINE & REINVIGORATE

FROM CRISIS TO OPPORTUNITY

COST CONTAINMENT EFFORTS

REIMAGINE & REINVIGORATE

COST CONTAINMENT EFFORTS

- Grant Revenues Up - \$685K 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
- Terminated TFS Agreement
- Targeted Marketing to Reduce Magnet Tuitions
- Energy Efficiency Measures
- Reduction of Staff with Enrollment Trends & Reduced Talented & Gifted
- Reduced in-town Bus / Van Runs and Eliminated all out-of-town Magnet Busing

REIMAGINE & REINVIGORATE

GRANTS \$72,564 Total

GRANTS UTILIZED IN 2021-2022			
GRANT	\$ AWARDED	GRANT	\$ AWARDED
Title IV Grant – Student Support and Academic Enrichment (District)	\$22,700	Community Foundation of Eastern Connecticut Grant (WHS)	\$10,000
Stop and Shop A+ Rewards (GN)	\$1,744	Walmart Grant for (QH)	\$1,000
Mohegan Challenge Grant	\$1,000	Teaching Tolerance Grant (GN)	\$5,000
Stop and Shop A+ Rewards (OSW)	\$1,338	Carl D Perkins Career and Technical Education Grant (WHS)	\$25,782
CT PTA STEM Grant (QH)	\$1,000	Stop and Shop A+ Rewards (CLMS)	\$1,500
Stop and Shop A+ Rewards (WHS)	\$1,000	Exxon/Mobil Science Grant (CLMS)	\$500

REIMAGINE & REINVIGORATE

LINE ITEMS REDUCED & LEVEL-FUNDED

68% of all line items in budget reduced or flat from FY 22 to FY 23.

REIMAGINE & REINVIGORATE

FY23 BUDGET MITIGATION

- COVID Relief Funds
- Energy Efficiency Project
- Staff Elimination
- Reductions in Services
- Reductions in Requests for Supplies and Materials

REIMAGINE & REINVIGORATE

WHAT THIS BUDGET ACCOMPLISHES

- Continue to Address Pandemic Challenges
- Fund our Strategic Plan Goals
- 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

REIMAGINE & REINVIGORATE

PROPOSED BUDGET

2.89%

9 Positions Eliminated
Reductions in Services

Using \$732K in COVID Relief Funds

REIMAGINE & REINVIGORATE

3 MAIN BUDGET DRIVERS

CATEGORY	FY23 % INCREASE	\$ INCREASE OVER FY22
PROFESSIONAL / TECHNICAL SERVICES • Nursing Services • Magnet/Charter Special Ed Costs	0.78%	\$ 393,665
HEALTH INSURANCE	0.76%	\$ 384,767
SALARIES	0.87%	\$ 437,980
TOTAL	2.40%	\$ 1,216,412

2.40% of the 2.89% Total FY23 Budget Increase

REIMAGINE & REINVIGORATE

BUDGET SUMMARY

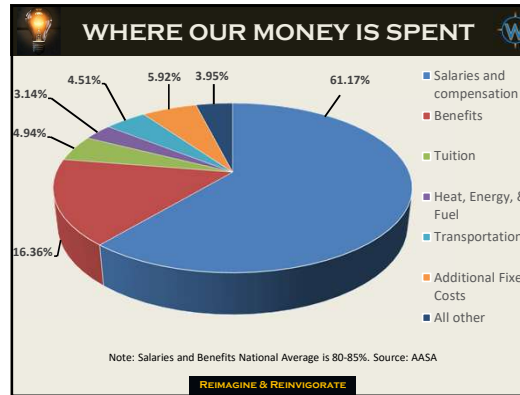
Category	\$ Increase Over FY 22	% Increase Over FY 22	% of Overall Budget Increase
Salaries & Compensation	\$ 437,980	1.39%	29.92%
Employee Benefits	\$ 387,647	4.76%	26.48%
Heat, Energy, Fuel	\$ 138,074	9.20%	9.43%
Tuition	\$ 80,753	3.24%	5.52%
Transportation	(\$ 20,414)	(0.86%)	(1.39%)
All Other Lines	\$ 439,613	16.61%	30.00%
	\$ 1,463,654		2.89%

REIMAGINE & REINVIGORATE

FURTHER CONTEXT FY23 BUDGET

FY23 Supt. Recommended Budget	2.89%	\$ 1,463,654	\$ 1,463,654
Elimination of 4 Teaching FTEs	.55%	\$ 280,000	\$ 1,743,654
Elimination of 5 Para FTEs	.20%	\$ 102,525	\$ 1,846,179
Energy Efficiency Project	.12%	\$ 62,261	\$ 1,908,440
COVID Relief Funds	1.46%	\$ 732,000	\$ 2,640,440
FY23 without these Actions = 5.22%			

REIMAGINE & REINVIGORATE



INSTRUCTIONAL SERVICES

\$ 25,047,115

Accounts	\$ Increase/Decrease
111 – Salaries, Certified	\$ 371,201
121 – Temporary Pay, Certified	(\$ 68,730)
TOTAL	\$ 302,471

- Using \$392K in COVID Relief Funds used to offset Salaries
- Contractual Increases for Certified Staff
- Additional FTEs for Enrollment (added during FY 22)
 - 1.0 FTE Elementary Teacher
 - 1.0 FTE HS Math (COVID Relief Funds)
- 1.0 FTE PreK – Based on Enrollment
- .2 FTEs Elementary Art – Support PreK Enrollment
- Reductions
 - 4.0 FTEs WHS Teachers (Science, Social Studies, English)
 - Enrollment
 - 1.0 FTE In-School Suspension (Moved to Support Salaries)

REIMAGINE & REINVIGORATE

INSTRUCTIONAL SERVICES

\$ 25,047,115

COVID RELIEF FUNDS UTILIZATION

POSITION	\$ AMOUNT
ELEMENTARY INTERVENTION TEACHERS	\$ 195,468
TECHNOLOGY SPECIALIST	\$ 18,577
LANGUAGE ARTS – CLMS	\$ 23,814
PSYCHOLOGIST	\$ 52,192
MATH – WHS	\$ 47,628
TEACHERS – SUMMER SCHOOL	\$ 55,000
TOTAL	\$ 392,679

\$392,679 = .75% OF TOTAL FY23 BUDGET

REIMAGINE & REINVIGORATE

PROJECTED WHS CLASS SIZES

	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
	# of Students	# of Sections Offered	Average Section Size	Number of Sections Reduced	# of Sections Offered	Average Section Size
ENGLISH	942	65	14.5	- 10	55	17.1
SCIENCE	914	59	15.5	- 5	54	16.9
SOCIAL STUDIES	1,631	97	16.9	- 5	92	17.7

REIMAGINE & REINVIGORATE

CLASSROOM TEACHER REDUCTIONS

2015 - 2016 VS 2021 - 2022

	STUDENT ENROLLMENT	CLASSROOM TEACHING STAFF
ELEMENTARY (K-5)	- 7%	- 13%
CLMS	- 15%	- 19%
WHS	- 9%	0%
TOTAL	- 10%	- 10%

REIMAGINE & REINVIGORATE

FY23 PROJECTED ENROLLMENT

1	2	3	4	5	6	7	8
150	149	138	157	163	191	192	191

9	10	11	12
194	195	192	191

REIMAGINE & REINVIGORATE

SUPPORT SERVICES

\$ 6,828,913

Accounts	\$ Increase/Decrease
112 - Salaries, Support	\$ 129,362
119 - Student Worker - Vocational	\$ 24,646
122 - Temporary Pay, Support	(\$ 10,000)
132 - Overtime, Support	(\$ 8,500)
TOTAL	\$ 135,508

- Contractual Increase for All Support Staff
- No New Staff
 - Slight Increase in Hall Monitors & Playground Aides
 - Pandemic Support
- Reduction
 - 5.0 FTEs - Computer Lab Paraprofessionals
 - 2.0 FTEs - IT - Due to Realignment with Town & Restructure
 - Restructured HS ISS Position
 - \$10K in Custodian Overtime - Budgetary Measure

REIMAGINE & REINVIGORATE

EMPLOYEE BENEFITS

\$ 8,527,339

Accounts	\$ Increase/Decrease
212 - Health Insurance	\$ 384,767
215 / 219 - Life Insurance & LTD	\$ 2,562
220 - FICA, Employer's Contribution	(\$ 4,578)
240 - Reimbursements	\$ 3,000
250 - Unemployment Comp	\$ 0
260 - Workers' Comp	\$ 11,639
290 - Unused Sick Leave	(\$ 2,243)
291 - Retirement Incentive	(\$ 7,500)
TOTAL	\$ 387,647

- Health Increase based on Analysis of Claims Data
 - \$384,767 - .74% of FY23 Budget
- Workers' Comp, Life and Long Term Disability - Rate & Contractual
- Reimbursements - Contractual / FICA - Reflects Employee Headcount

REIMAGINE & REINVIGORATE

CONTRACTED SERVICES

\$ 2,106,456

Accounts	\$ Increase/Decrease
321 - Instructional Service - Contracted	\$ 3,088
322 - Professional Development	\$ 2,000
323 - Curriculum Development	\$ 0
330 - Other Prof/Technical Services	\$ 393,665
331 - Legal Services	\$ 2,745
TOTAL	\$ 401,498

- Using \$300K in COVID Relief Funds for WHS Therapeutic Day Program
 - ESS Program
- 322 - Specialized Training for Maintenance & IT Personnel
- 330 - Nursing Services - \$250,065
- 330 - Special Education Services at Magnet/Charter Schools - \$116,510
- 330 - Increase In Athletic Training - \$11,000

REIMAGINE & REINVIGORATE

CONTRACTED SERVICES

330 - Nursing Services - \$250,065
 330 - Special Education Services at Magnet/Charter Schools - \$116,510

\$366,575 = .70% of FY23 Budget

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CONTRACTED SERVICES

ESS Program - Therapeutic Day Program

Immediate Impact - Year-to-Date

- 583 Therapeutic Interactions
 - 44 of these = URGENT
- 35% Improvement in GPA
- 37% Reduction in Absences
- 0 Discipline Referrals
- 76% of Students reporting Improved Wellness

REIMAGINE & REINVIGORATE

TRANSPORTATION

\$ 2,540,647

Accounts	\$ Increase/Decrease
510 – Transportation, Pupil	(\$ 20,414)
627 – Transportation Supplies	\$ 72,548
TOTAL	\$ 52,134

- 2022-2023 is Year 1 of 3 for this Bus Contract
 - 1.25% increase in rate
- 627 - Diesel and Fuel – Increase in Market Price
- 510 – \$55K Decrease reflects Reducing Bus/Van Route – Budgetary Measure

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INSURANCE

\$ 252,316

Accounts	\$ Increase/Decrease
520 – Fire/Property Insurance	\$ 3,277
521 – Liability Insurance	\$ 3,325
529 – Other Insurance	\$ 746
TOTAL	\$ 7,349

- Rate Increases

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COMMUNICATIONS

\$ 100,974

Accounts	\$ Increase/Decrease
530 – Communications	\$ 4,941
531 – Postage	\$ 0
540 – Advertising	\$ 500
TOTAL	\$ 5,441

- 530 – Rate Increases
- 540 – Increase Job Posting Presence

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TUITION

\$ 2,574,650


Accounts	\$ Increase/Decrease
560 – Tuition, Other Public	\$ 41,420
563 – Tuition, Private	\$ 39,333
TOTAL	\$ 80,753


- 560 – Primarily Rate Increases
- 563 - Based on Individualized Education Programs (IEPs)

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TUITION REDUCTION

33% REDUCTION IN
MAGNET/CHARTER
STUDENTS IN LAST SIX
YEARS K-12





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OTHER PURCHASED SERVICES

\$ 353,433

Accounts	\$ Increase/Decrease
580 – Travel and Conferences	(\$ 5,152)
590 – Contracted Services	\$ 1,686
TOTAL	(\$ 3,466)

- 580 – Rate Increase on Athletics Travel
- 590 – Rate Increases
- 580 – Reduced Field Trip Funds for Budgetary Reasons

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INSTRUCTIONAL SUPPLIES

\$ 952,777

Accounts	\$ Increase/Decrease
440 – Rentals	\$ 0
611 – Instructional Supplies	\$ 0
612 – Software	\$ 24,926
TOTAL	\$ 16,788

- 611 – PSAT 9 for All Students
- 612 – Software – Product Rate Increases
- 611 - Instructional Supplies
 - Flat Funded for Budgetary Reasons
- 612 - Reduced \$ 10,000 in Software Based on Usage Analysis

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OPERATION & MAINTENANCE OF BUILDINGS

\$ 2,168,039

Accounts	\$ Increase/Decrease
410 – Water Service	(\$ 3,140)
411 – Sewer Service	(\$ 4,572)
430 – Maintenance & Repair	\$ 4,754
613 – Maintenance Supplies	\$ 20,020
620 – Fuel Oil	(\$ 1,242)
621 – Electricity	\$ 35,512
622 – Natural Gas	\$ 34,229
623 – Propane	\$ 4,739
TOTAL	\$ 90,300

- Water / Sewer - Usage
- Maintenance – Trend and Actuals
- Electricity, Natural Gas, and Propane – Rate Increases
- \$8,800 – Heat Pumps at Quaker Hill – End of Life – Cut from Capital

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ELECTRICITY EFFICIENCY PROJECT

- All 5 Schools
 - LED Lighting, lighting controls, transformer upgrades, walk-in refrigeration upgrades, kitchen hood VFD's, and hot water VFD's
- Reduces energy usage by 1,785,337 KWH or \$312K per year.
 - 48 Month loan at \$242K per year
 - 48 Months from January 2022, the electrical budget will decrease by another \$242K per year
- This project offset \$62K of the electrical generation rate increase in FY 23.

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TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES

\$ 382,404

Accounts	\$ Increase/Decrease
641 – Textbooks	\$ 200
642 – Library Books and Periodicals	(\$ 9,889)
690 – Other Supplies/Materials	\$ 1,714
TOTAL	(\$ 7,975)

- 641 – Textbooks – Continue to Move Towards Digital Resources
- 690 – Increase in Contribution to Waterford Police for Services (MOU)
- 642 – Reduction for Budgetary Reasons

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EQUIPMENT

\$ 244,028

Accounts	\$ Increase/Decrease
730 – Equipment	(\$ 13,430)
TOTAL	(\$ 13,430)

- Using \$40K in COVID Relief Funds

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DUES & FEES

\$ 30,034

Accounts	\$ Increase/Decrease
810 – Dues & Fees	\$ 496
TOTAL	\$ 496

- Rate-based

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FROM CRISIS TO OPPORTUNITY

Another Year of Challenges...

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COMMUNITY PARTNERSHIPS

UCFS UCONN
United Community & Family Services
AVERY POINT

WATERFORD public library
Discovery begins here

WATERFORD POLICE

SERAC
Southwestern Regional School District

GENERAL DYNAMICS
Electric Boat

Dominion

BRIAN DAGLE FOUNDATION

LIVE UNITED

ATLANTIC CROSSINGS

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FROM CRISIS TO OPPORTUNITY

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.


REIMAGINE & REINVIGORATE

From Crisis to Opportunity



Reimagine & Reinvigorate

WATERFORD PUBLIC SCHOOLS
Budget Workshop #2 – 02 / 10 / 22
Superintendent's FY 23 Recommended Budget



FORMAT

- Executive Summary of FY 23 Budget
- Follow-up on Last Week's Items
- Questions from the BOE on Budget
- Public Comment

REIMAGINE & REINVIGORATE

FROM CRISIS TO OPPORTUNITY

**Executive Summary
FY 23
Superintendent's
Recommended Budget**

REIMAGINE & REINVIGORATE

PROPOSED BUDGET

2.89%

9 Positions Eliminated
Reductions in Services

Using \$732K in COVID Relief Funds

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LINE ITEMS REDUCED
& LEVEL-FUNDED

**68% of all line items in
budget reduced or flat
from FY 22 to FY 23.**

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FY23 BUDGET MITIGATION

- COVID Relief Funds
- Energy Efficiency Project
- Staff Elimination
- Reductions in Services
- Reductions in Requests for Supplies and Materials

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3 MAIN BUDGET DRIVERS

CATEGORY	FY23 % INCREASE	\$ INCREASE OVER FY22
PROFESSIONAL / TECHNICAL SERVICES • Nursing Services • Magnet/Charter Special Ed Costs	0.78%	\$ 393,665
HEALTH INSURANCE	0.76%	\$ 384,767
SALARIES	0.87%	\$ 437,980
TOTAL	2.40%	\$ 1,216,412

2.40% of the 2.89% Total FY23 Budget Increase

REIMAGINE & REINVIGORATE

BUDGET SUMMARY

Category	\$ Increase Over FY 22	% Increase Over FY 22	% of Overall Budget Increase
Salaries & Compensation	\$ 437,980	1.39%	29.92%
Employee Benefits	\$ 387,647	4.76%	26.48%
Heat, Energy, Fuel	\$ 138,074	9.20%	9.43%
Tuition	\$ 80,753	3.24%	5.52%
Transportation	(\$ 20,414)	(0.86%)	(1.39%)
All Other Lines	\$ 439,613	16.61%	30.00%
TOTAL	\$ 1,463,654		2.89%

REIMAGINE & REINVIGORATE

FURTHER CONTEXT FY23 BUDGET

FY23 Supt. Recommended Budget	2.89%	\$ 1,463,654	\$ 1,463,654
Elimination of 4 Teaching FTEs	.55%	\$ 280,000	\$ 1,743,654
Elimination of 5 Para FTEs	.20%	\$ 102,525	\$ 1,846,179
Energy Efficiency Project	.12%	\$ 62,261	\$ 1,908,440
COVID Relief Funds	1.46%	\$ 732,000	\$ 2,640,440
FY23 without these Actions = 5.22%			

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COST CONTAINMENT EFFORTS

- **Grant Revenues Up - \$685K in Last Five Years**
- Aggressive Contract Negotiations – i.e. – new salary schedules for new hires
- Negotiated Union Contracts Below Statewide Trend
- High Deductible Health Plans with Increasing Cost Shares and Deductibles
- Terminated TFS Agreement
- Targeted Marketing to Reduce Magnet Tuitions
- Energy Efficiency Measures
- Reduction of Staff with Enrollment Trends & Reduced Talented & Gifted
- Reduced in-town Bus / Van Runs and Eliminated all out-of-town Magnet Busing

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FROM CRISIS TO OPPORTUNITY

Follow-up Items
from Last Week

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FROM CRISIS TO OPPORTUNITY

FY 23 TEACHING
POSITION CHANGES

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POSITION CHANGES

- 4 WHS Positions are being eliminated.
- We will have 4 vacant positions in FY 23.
 - 2 Retirements
 - 1 Resignation
 - 1 New Pre-K Room
- All 4 WHS Teachers will be reassigned to positions in the district.

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COVID RELIEF FUNDS UTILIZATION

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CRF / CARES ACT – ESSER I

\$373,395 March 2020 Must be spent by September 30, 2022 Status: Fully Expended	8.0 Building Subs	\$ 55,094	Assist with Spring 2020 School Closure and Staff Vacancies
	Contractor cost for cleaning buses	\$ 10,000	CT DPH Mitigation Measures
	Plexiglass partitions	\$ 70,680	CT DPH Mitigation Measures
	Masks, Gloves, Gowns, Aprons, and additional PPE for the music program	\$ 70,000	CT DPH Mitigation Measures
	Cleaning Wipes and Cleaners	\$ 70,000	CT DPH Mitigation Measures
	Cleaning / PPE supplies for Custodial Crew	\$ 32,000	CT DPH Mitigation Measures
	Gloves, sanitization, bags and take out containers for Food Service	\$ 14,750	CT DPH Mitigation Measures
	Signage for Schools	\$ 11,443	Signage indicating proper mitigation practices
	Tables	\$ 10,387	Additional tables for mitigation measures
	Recess Kits	\$ 3,420	Additional recess kits to minimize contact spread – mitigation measures
Thermometers	\$ 470	Thermometers for schools	
Floor Cleaning Machines	\$ 25,151	Allowed for greater work shift efficiency for increased cleaning requirements	
Total	\$ 373,395		

ESSER II - CRRSA ACT

\$1,160,769 January 2021 Must be spent by September 30, 2023 Status: Will be Fully Expended by June 30, 2023	Outdoor Instructional Space	\$ 115,017	Social Distancing - CT DPH Mitigation Measures
	Plexiglass	\$ 67,698	CT DPH Mitigation Measures
	2.0 Elementary Academic Interventionists	\$ 293,605	2021-2022 and 2022-2023 School Years
	0.5 CLMS Academic Interventionist	\$ 70,280	2021-2022 and 2022-2023 School Years
	0.5 Technology Specialist	\$ 54,825	2021-2022 and 2022-2023 School Years Assist with implementation of 1-1 Device Implementation
	1.0 School Psychologist	\$ 109,649	2021-2022 and 2022-2023 School Years – Mental Health
	Meraki iPad Manager	\$ 20,390	Two Years – 1-1 Tablet / Device Management
	Tech Equipment	\$ 87,182	Pads - Chromebook Chargers - Device Carts To assist with 1-1 Device Implementation
	Paper Cut Printing	\$ 23,000	New Mobile Printing Environment – Previous Solution End of Life
	Middle School Switches	\$ 32,304	Replaced the unsupported 100mb switches with a gigabit switches to support new 1-1 device environment.
	Elementary School Switches	\$ 70,000	
	Network Servers	\$ 62,999	Needed to support 1-1 Device Environment
	Laptops	\$ 153,820	Replaced end of life laptops to support Hybrid Learning Environment
	Total	\$ 1,160,769	

ARP ESSER AMERICAN RESCUE PLAN

\$2,377,159 March 2021 Must be spent by September 30, 2024 Status: Partially Expended	4.0 FTEs Academic Intervention Tutors - PK-8	\$ 294,431	2021-22 and 2022-23 School Years
	1.0 FTE Literacy Intervention Tutor – WHS	\$ 75,217	2021-22 and 2022-23 School Years
	1.0 FTE Math Intervention Teacher - WHS	\$ 191,023	2021-22 and 2022-23 School Years
	0.5 FTE Special Education Teacher - WHS	\$ 45,000	Fund half year for a mid-year retirement
	Extension of ESSER II School Psychologist	\$ 35,341	2022-23 School Year
	Extension of ESSER II Intervention Positions	\$ 40,323	2022-23 School Year
	Expand Summer School to provide a "Learning Camp" approach for students to close gaps in Reading and Math PK-12	\$ 100,000	\$25,000 / year for 4 Years
	Summer School – Additional 8 Certified Staff PK-12	\$ 120,000	\$30,000 / year for 4 years
	Offset Salaries of Food Service Workers	\$ 90,000	Used to Fund Losses during pandemic
	Therapeutic Day Program at WHS	\$ 750,000	2021-22 & 2022-23 School Years & 50% in 2023-24
UCFS School-based Health Clinics - CLMS & WHS	\$ 91,506	2021-22 and 2022-23 School Years	
Technology	\$ 120,000	End of Life Laptops & Chromebooks	
Additional Mental Health Intervention & Supports	\$ 424,317	This money is earmarked for additional mental health interventions and support for students.	
Total	\$ 2,377,159		

COVID FUNDS – SUMMARY OF USE

TO-DATE EXPENDITURES	TOTAL
MENTAL AND BEHAVIORAL HEALTH SUPPORTS	\$ 1,016,496
ACADEMIC SUPPORTS	\$ 1,016,194
COVID MITIGATION MEASURES	\$ 794,621
TECHNOLOGY SUPPORTS FOR PANDEMIC LEARNING	\$ 569,695
FOOD SERVICE OFFSET	\$ 90,000

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FROM CRISIS TO OPPORTUNITY

COPIERS

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FROM CRISIS TO OPPORTUNITY

COPIER COSTS

- WPS leases copiers.
- The lease averages out to \$150 per month, per machine, for 60 months.
- After 60 months, the district owns the machine.
- The majority of the costs are from the cost per page (.005 cents per black and white and .05 cents per page for color).
- The cost per page covers parts and labor when the machine needs maintenance.

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WHS LIBRARY COPIER

- The library high-volume copier/printer is accessible to teachers and students.
- We have pushed teachers to color printing on the library machine as opposed to smaller printers.
- Although the use of Chromebooks has reduced our dependence on hard-copy printing, we have also learned over the past two years that some learning tasks are more effective on paper than on screen.
- Some students benefit greatly from a blended approach instead of an all-online approach to learning.

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Questions ???

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