

# 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.

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# 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.

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# STRATEGIC PLAN



## STRATEGIC PLAN – FIVE GOALS

1

**COMMUNICATION & ALIGNMENT**

2

**HIGHER ORDER THINKING**

3

**ASSESSMENT**

4

**POLICY ALIGNMENT**

5

**SOCIAL EMOTIONAL LEARNING**

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# STRATEGIC PLAN



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

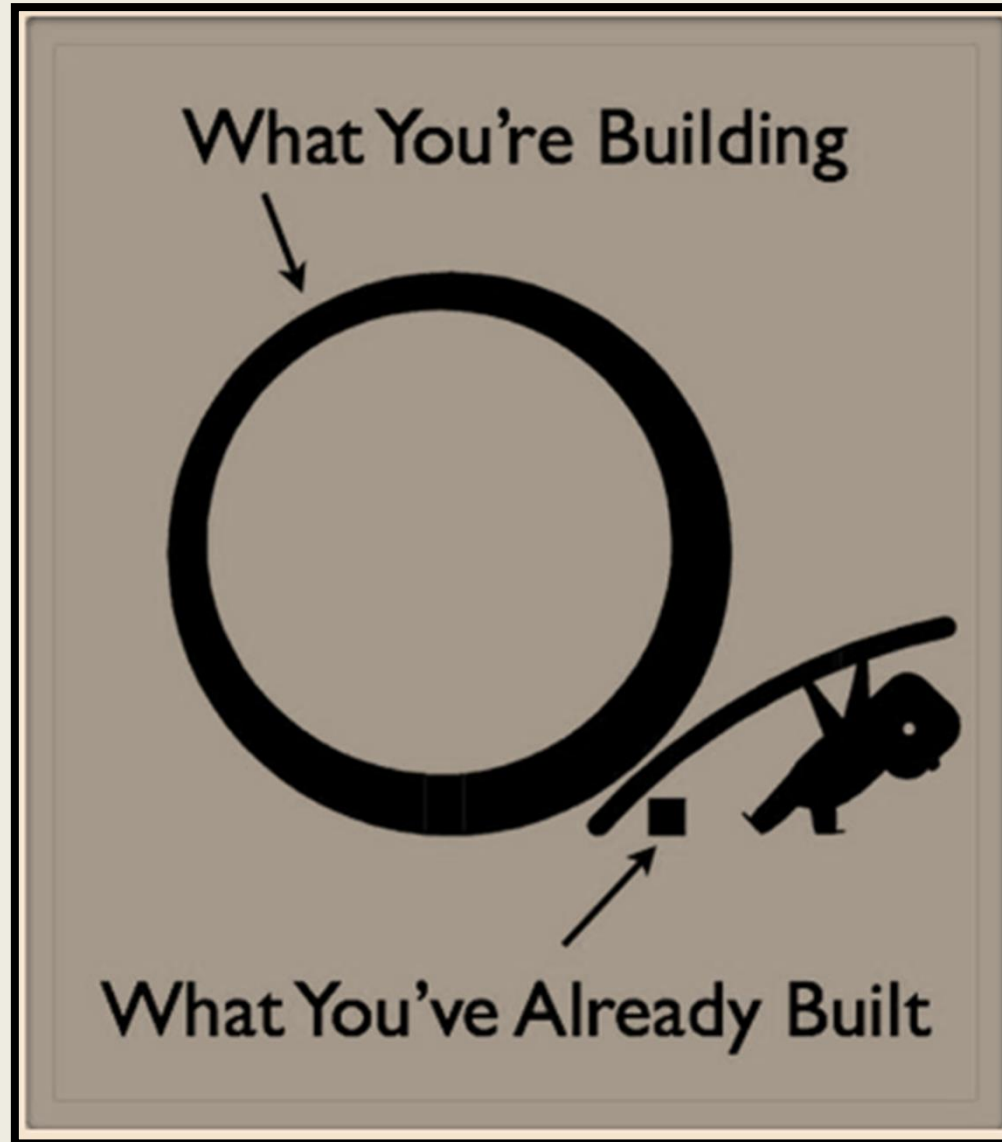
- Comprehensive Audit of existing Strategic Plan
  - Present State, Beginning, Progressing, Accomplishing
- Add, Enhance, Delete
- Development of a new 3-Year Strategic Plan



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# GROWTH & INVESTMENT



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# RESULTS



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# GROWTH & INVESTMENT



## WATERFORD

### Performance – Top 33%

### Per Pupil Expenditure $\approx$ 50%

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# RESULTS



## COLLEGE-CREDIT BEARING COURSES

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

**237% INCREASE**

953 Courses = 2862 College Credits

UCONN Cost per Credit = \$627

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

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# 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**

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# RIGOROUS ACADEMIC PROGRAM



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# SOCIAL-EMOTIONAL LEARNING



THE **ZONES** OF REGULATION™



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# THE ARTS, CO-CURRICULAR & ATHLETICS



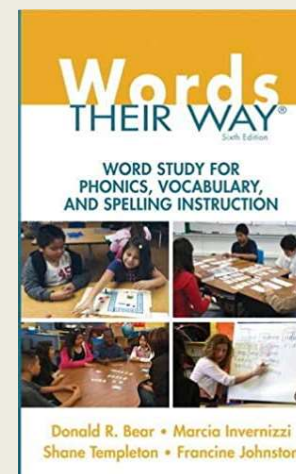
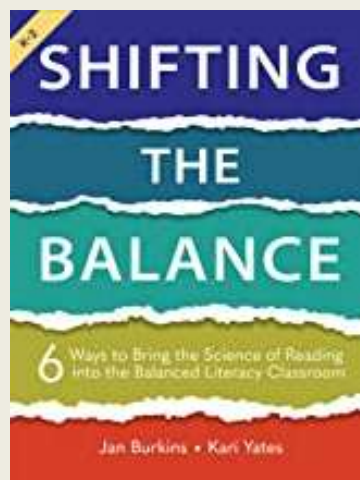
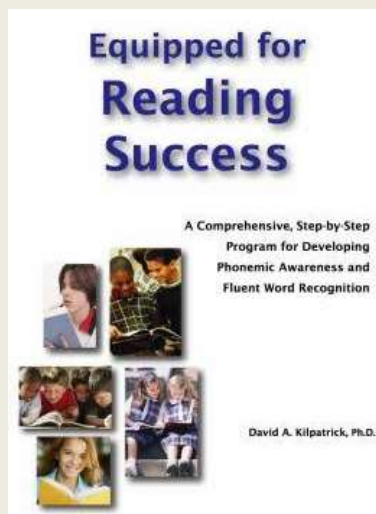
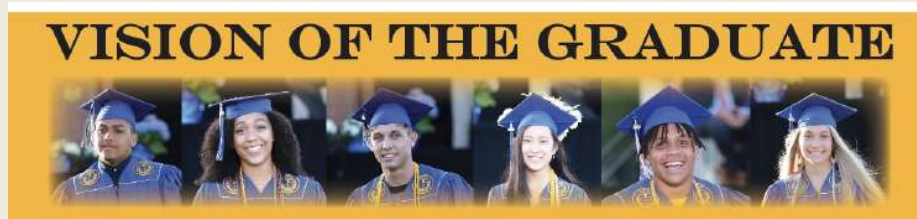
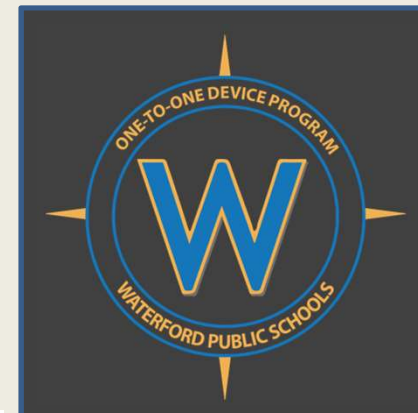
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# HIGH QUALITY PROFESSIONAL LEARNING



HELPING PEOPLE SUCCEED



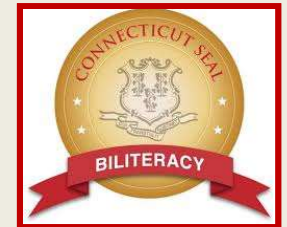
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# WPS – ON THE MAP!



- 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 NJCL 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.



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# PRIDE IN OUR TEAM & COMMUNITY



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**FROM CRISIS TO OPPORTUNITY**

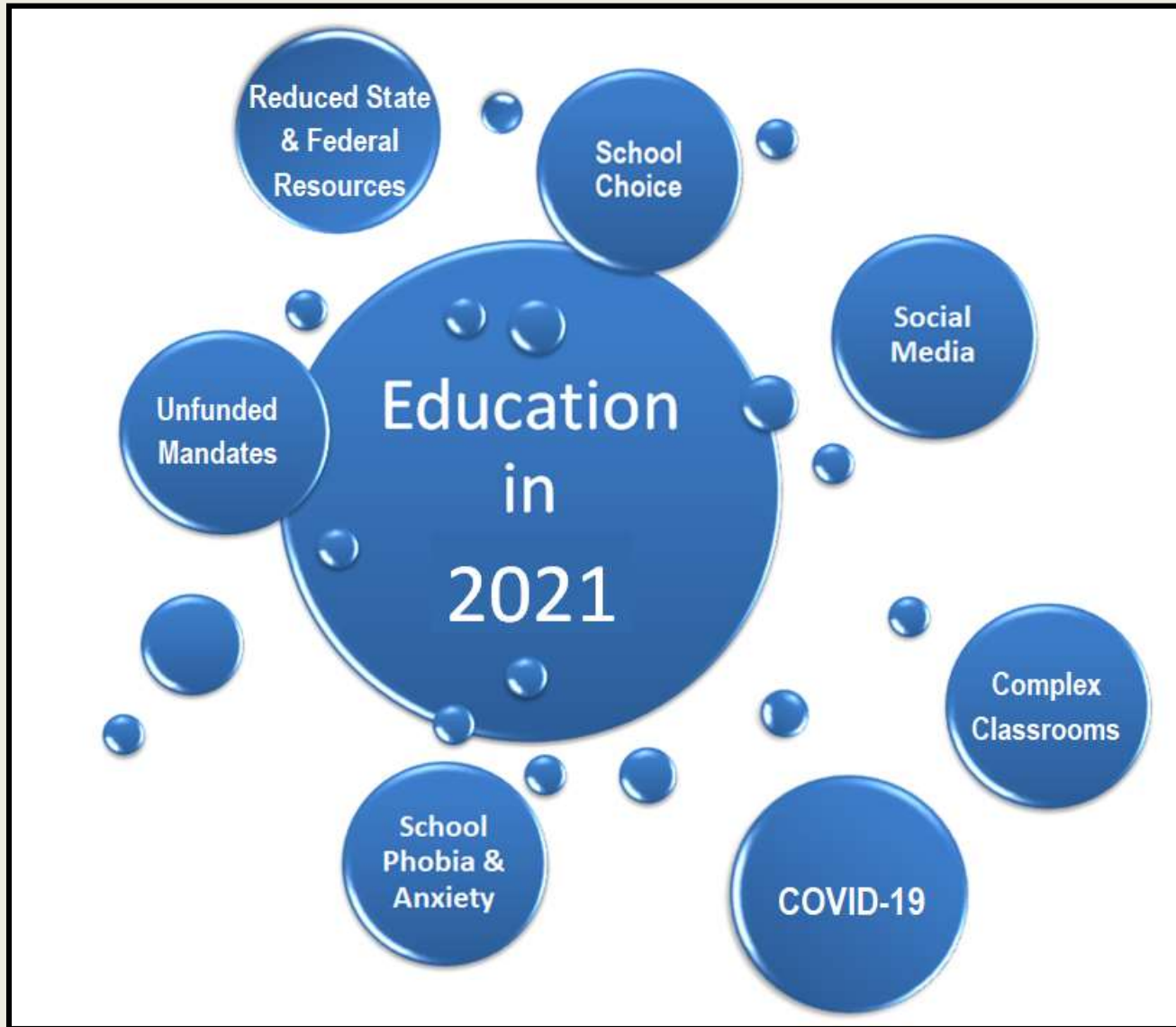


# **THE BUDGET**

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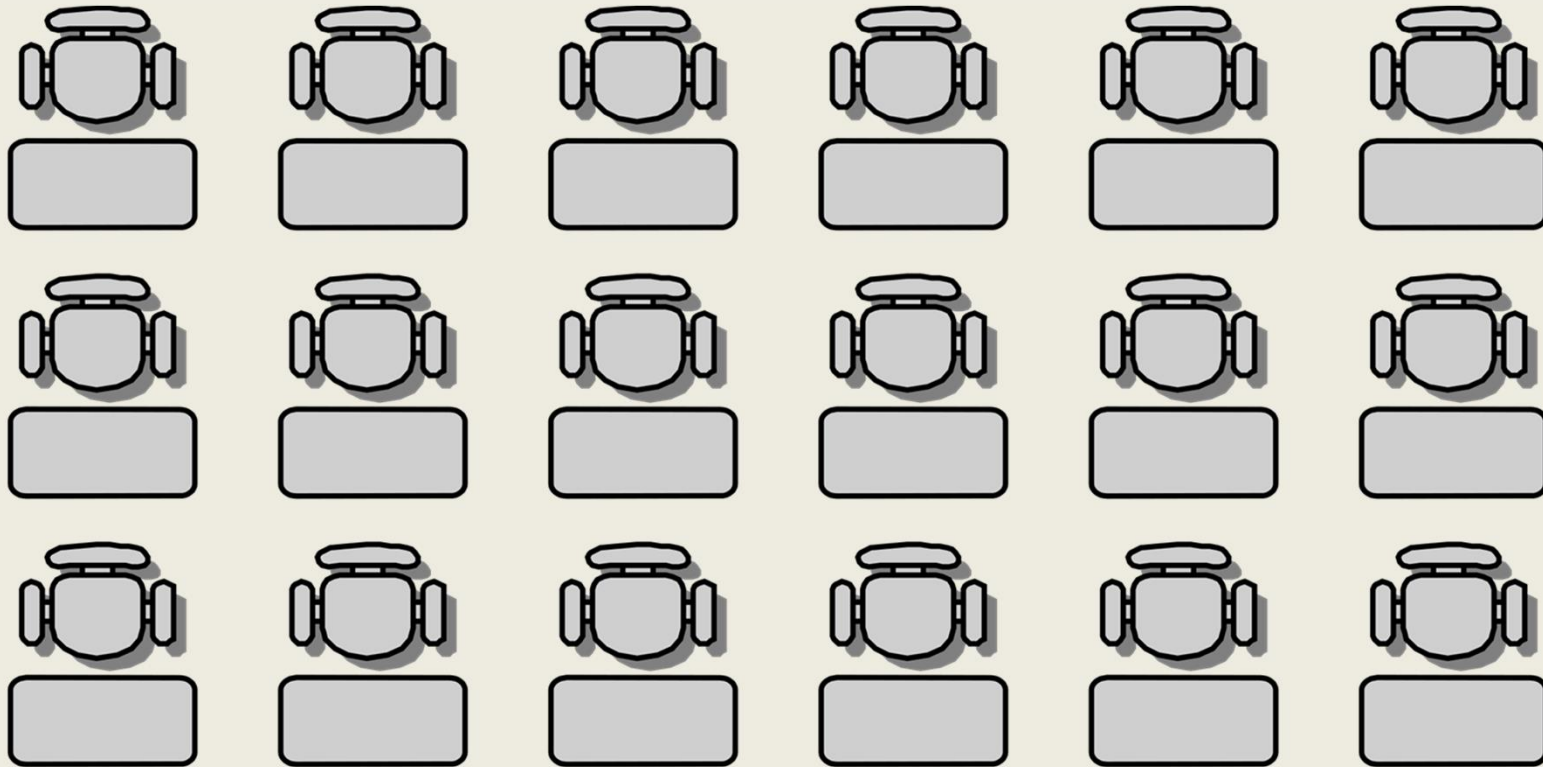
# CHALLENGES ARE OPPORTUNITIES



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# WHO IS IN TODAY'S CLASSROOM?



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# 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%)

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# 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

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**FROM CRISIS TO OPPORTUNITY**



# **COST CONTAINMENT EFFORTS**

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# 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

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# GRANTS

**\$72,564 Total**



## GRANTS UTILIZED IN 2020-2021

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

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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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# 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

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# PROPOSED BUDGET



2.89%

9 Positions Eliminated  
Reductions in Services

Using \$732K in COVID Relief Funds

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# 3 MAIN BUDGET DRIVERS



CATEGORY	FY23 % INCREASE	\$ INCREASE OVER FY22
PROFESSIONAL / TECHNICAL SERVICES <ul style="list-style-type: none"><li>• Nursing Services</li><li>• Magnet/Charter Special Ed Costs</li></ul>	0.78%	\$ 393,665
HEALTH INSURANCE	0.76%	\$ 384,767
SALARIES	0.87%	\$ 437,980
<b>TOTAL</b>	<b>2.40%</b>	<b>\$ 1,216,412</b>

**2.40% of the 2.89% Total FY23 Budget Increase**

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# 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%
	<b>\$ 1,463,654</b>		<b>2.89%</b>

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# FURTHER CONTEXT FY23 BUDGET

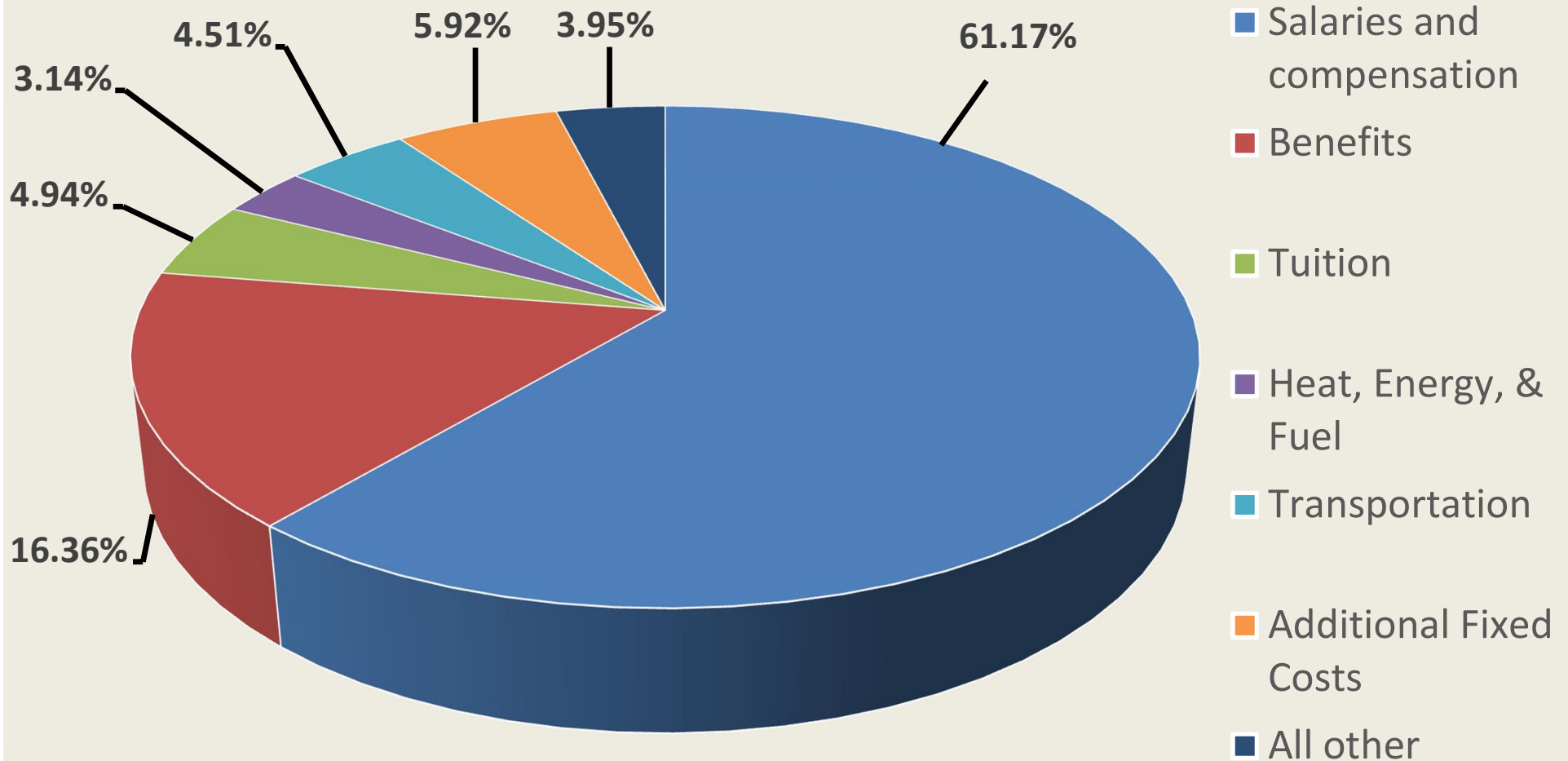


<b>FY23 Supt. Recommended Budget</b>	<b>2.89%</b>	<b>\$ 1,463,654</b>	<b>\$ 1,463,654</b>
Elimination of 4 Teaching FTEs	.55%	\$ 280,000	\$ 1,743,654
Elimination of 5 Para FTEs	.20%	\$ 102,525	\$ 1,846,179
Energy Efficiency Project	.12%	\$ 62,261	\$ 1,908,440
COVID Relief Funds	1.46%	\$ 732,000	\$ 2,640,440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

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# WHERE OUR MONEY IS SPENT



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

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# INSTRUCTIONAL SERVICES



**\$ 25,047,115**

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

- **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)**

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# INSTRUCTIONAL SERVICES



**\$ 25,047,115**

## **COVID RELIEF FUNDS UTILIZATION**

<b>POSITION</b>	<b>\$ AMOUNT</b>
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**

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# 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

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# CLASSROOM TEACHER REDUCTIONS



**2015 - 2016 VS 2021 - 2022**

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

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# 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

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# SUPPORT SERVICES



**\$ 6,828,913**

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

- **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**

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# EMPLOYEE BENEFITS



**\$ 8,527,339**

<b>Accounts</b>	<b>\$ Increase/Decrease</b>
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**

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# CONTRACTED SERVICES



**\$ 2,106,456**

<b>Accounts</b>	<b>\$ Increase/Decrease</b>
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**

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# 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

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# 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**

<b>Accounts</b>	<b>\$ Increase/Decrease</b>
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**

<b>Accounts</b>	<b>\$ Increase/Decrease</b>
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**

<b>Accounts</b>	<b>\$ Increase/Decrease</b>
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)**



# TUITION REDUCTION



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

**Waterford Public Schools**  
**One Team, One Purpose**  
**Putting Our Students First!**

**Why Waterford?**  
*Explore the Possibilities...*

<b>STEM</b> <small>SCIENCE • TECHNOLOGY • ENGINEERING • MATH</small> 	<b>ARTS &amp; COMMUNICATION</b> 	<b>Marine and Environmental Science</b> 
<b>Leadership and Public Service</b> 	<b>BUSINESS &amp; Hospitality</b> 	<b>Health Services</b> 

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# OTHER PURCHASED SERVICES



**\$ 353,433**

<b>Accounts</b>	<b>\$ Increase/Decrease</b>
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.



# 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**



# 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**

<b>Accounts</b>	<b>\$ Increase/Decrease</b>
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



**WATERFORD**  
YOUTH & FAMILY  
SERVICES



**UConn**  
AVERY POINT



**WATERFORD**  
public library  
Discovery begins here.



**SERAC**  
SouthEastern Regional Action Council

  
Effective School  
Solutions

**GENERAL DYNAMICS**  
Electric Boat



**BRIAN DAGLE**  
FOUNDATION

**Safe Futures**  
Formerly the Women's Center of SE CT

**KELSEY S. HARRINGTON**  
FOUNDATION



**LIVE UNITED**



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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.

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