

**2007-2008
BUDGET**

Direct Payment to the Board of Education

State, Federal, and Local

Certified Salaries	Support Salaries	Employee Benefits	Services	Supplies	Equipment	Total
2006-07	2006-07	2006-07	2006-07	2006-07	2006-07	2006-07
2007-2008	2007-2008	2007-2008	2007-2008	2007-2008	2007-2008	2007-2008

Adult Education (S)				12,773			12,773
				12,773			12,773
Carl Perkins Grant (F)	1,454			7,288	10,517	8,900	28,159
	1,454			7,288	10,517	8,900	28,159
IDEA-Part B (F)	230,903	51,097		228,578	8,000		518,578
Individuals w/Disabilities	238,094	47,400		225,084	8,000		518,578
Medicaid (F)				31,281			31,281
				31,281			31,281
Open Choice (S)	51,797						51,797
	0					47,796	47,796
Preschool Incentive (F)				18,810			18,810
				18,810			18,810
Title II-Part D Enhanced (F)				2,291	48		2,339
Education Through Technology				2,291	48		2,339
Special Education Excess Cost (S)				254,904			254,904
				391,408			391,408
Title I, (F)	300,223			5,000			305,223
Improving Basic Programs	279,586			25,637			305,223
Title IV (F)	9,429				196		9,625
Safe & Drug Free Schools	9,429				196		9,625
Title V (F)				2,063	42		2,105
Innovative Education Strategies				2,063	42		2,105
Title II (F)	45,575		15,197	20,727			81,499
Part A Teachers	48,637		15,197	17,665			81,499
Magnet School Transportation (S)				74,100			74,100
				74,100			74,100
Tech Infrastructure(s)				8,000		39,376	47,376
				0		0	0
TRB Supplement (S)			117,388				117,388
			120,688				120,688
IT (Information Technology) (L)		117,427					117,427
		122,054					122,054
New London Choice (L)	12,640						12,640
	12,640						12,640
Waterford Recreation & Parks (L)		147,758	27,689	69,214	16,949	1,174	262,784
		158,101	29,627	74,059	18,135	1,011	280,933
Community Center		30,995	11,141				42,136
		31,107	11,153				42,260
Total Anticipated: 2006-07	652,021	347,277	160,274	735,029	35,752	49,450	1,990,944
Total Anticipated: 2007-08	589,840	358,662	165,512	882,459	36,938	57,707	2,102,271
\$ 418,391 Supplements Budget							
\$1,683,880 Offsets to Budget							

WATERFORD PUBLIC SCHOOLS
**** Investing in Waterford's Future ****