

**2008-2009
BUDGET**

Direct Payment to the Board of Education

State, Federal, and Local

Certified Salaries	Support Salaries	Employee Benefits	Services	Supplies	Equipment	Total
2007-2008	2007-2008	2007-2008	2007-2008	2007-2008	2007-2008	2007-2008
2008-2009	2008-2009	2008-2009	2008-2009	2008-2009	2008-2009	2008-2009

Adult Education (S)				13,187			13,187
				12,322			12,322
Carl Perkins Grant (F)	1,454			7,288	10,517	8,900	28,159
	1,475			7,836	4,199	14,530	28,040
IDEA-Part B (F)	240,339	41,661		228,578	8,000		518,578
Individuals w/Disabilities	244,979	47,400		207,044	15,336		514,759
Medicaid (F)				20,200			20,200
				20,200			20,200
Open Choice (S)						49,893	49,893
	0					37,888	37,888
Preschool Incentive (F)				18,810			18,810
				18,800			18,800
Title II-Part D Enhanced (F)				2,291	48		2,339
Education Through Technology				1,865	41		1,906
Title I, (F)	300,223			5,000			305,223
Improving Basic Programs	327,103			5,000			332,103
Title IV (F)	9,429				196		9,625
Safe & Drug Free Schools	9,524				209		9,733
Title V (F)				2,063	42		2,105
Innovative Education Strategies				2,045	45		2,090
Title II (F)	45,575		15,197	20,727			81,499
Part A Teachers	47,367		9,556	25,499			82,422
Title III (F)				500	2,492		2,992
English Language				500	3,591		4,091
Special Education Excess Cost (S)				391,408			391,408
				898,071			898,071
Magnet School Transportation (S)				89,700			89,700
				100,100			100,100
Tech Infrastructure(s)				3,900		21,580	25,480
				0		0	0
TRB Supplement (S)			131,409				131,409
			141,835				141,835
IT (Information Technology) (L)		122,054					122,054
		119,080					119,080
New London Choice (L)	6,431						6,431
	6,431						6,431
Waterford Recreation & Parks (L)		158,101	29,627	74,059	18,135	1,011	280,933
		153,747	29,034	73,798	16,552	991	274,122
Community Center		29,107	11,029				40,136
		29,107	10,613				39,720
Total Anticipated: 2007-08	603,451	350,923	187,262	877,711	39,430	81,384	2,140,161
Total Anticipated: 2008-09	636,879	349,334	191,038	1,373,080	39,973	53,409	2,643,713
\$ 376,950 Supplements Budget							
\$ 2,266,763 Offsets to Budget							

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

12/28/2007