

# Waterford Public Schools

## 2016-2017 Board of Education Adopted Budget



**Sustaining Our  
Success...**



BOE Approved

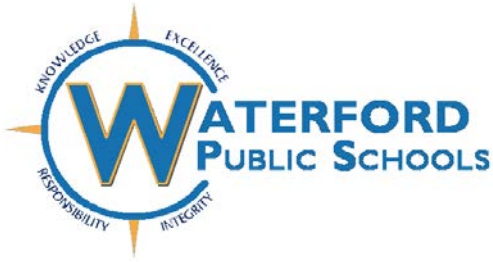
2/25/16

BOF Approved

3/28/16

RTM Approved

5/5/16



February 26, 2016

Mr. Ron Fedor, Chairman  
Board of Finance

Mr. Thomas Dembek, Chairman  
Representative Town Meeting

Dear Chairman Fedor, Moderator Dembek, and Members of  
the Board of Finance and RTM:

At our meeting on February 25, 2016, the Waterford Board of Education approved our 2016-2017 budget totaling \$ \$46,932,296.26. This is a budget increase of 3.43%.

We again invited other Town Board Members and community members to our two Budget Workshops held on February 4<sup>th</sup> and 11<sup>th</sup>. We would like to thank those of you who attended and we were pleased to see the many community members and elected officials who participated in these workshops.

Our Administrators kept our commitment to maintain a high quality education for our students, a continued focus on academic excellence and our responsibility of judicious financial management. You will see all of these goals attained throughout this budget despite several challenging aspects to this year's budget. We believe this budget meets our goal of sustaining our success; success for all students.

This budget encourages teaching of the highest quality and provides for the necessary professional development to support existing district initiatives. This budget preserves class size and course offerings, 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. This budget also includes funding to implement pieces of the district's new three-year technology plan.

Over the past three-year period, our Board of Education's budget increase has been a total 2.63%. These three years of conservative budget increases, .73%, .55%, and 1.35%, for the Board of Education are among the lowest in the state of Connecticut.

Our budget increase for FY17 was accomplished even with increases in contractual obligations and fixed costs. The largest driver in this year's budget, tuition obligations, accounts for 2.1% of the 3.43% budget increase. Of the remaining 1.33% of the budget increase, only \$156,010 is "new" money to move forward with district initiatives. We look forward to providing a great level of detail in our presentation to you in March.

The Board of Education would like to commend and thank Mr. Giard, our Superintendent of Schools, Mr. Craig Powers, our Assistant Superintendent of Schools, Mr. Robert Gourley, Interim Director of Finance and Operations, our other District Administrators, School Administrators, Teachers, and Secretarial Staff who worked conscientiously on this budget document before you. They accomplished their task of fiscal restraint, all the while ensuring that our school district continues to move forward by sustaining and enhancing, when possible, the curricular and co-curricular opportunities for our students.

On behalf of the members of the Waterford Board of Education, 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. We are proud of the fact that we work effectively with other Town agencies and have formed solid working relationships over the years. We look forward to presenting our budget to you and answering all of your questions.

Sincerely yours,

Jody Nazarchyk  
Board of Education, Chairman



## **MISSION**

The mission of the Waterford Public Schools, a premier educational system within a community that fosters and supports high aspirations, is to ensure that every student acquire the skills and knowledge to become a successful individual and a responsible citizen in an atmosphere of integrity and respect.

# Waterford Public Schools

## Board of Education

*Jody Nazarchyk*  
-----  
CHAIRPERSON

*Lisa Barry*  
-----  
SECRETARY

*Gregory Benoit*  
-----

*Marcia Benvenuti*  
-----

*Kevin Brunelle*  
-----

*Kathleen McCarty*  
-----

*Craig Merriman*  
-----

*Amanda Gates- Lamothe*  
-----

*Anne Ogden*  
-----

## Administration

*Thomas W. Giard III*  
-----  
SUPERINTENDENT OF SCHOOLS

*Craig C. Powers*  
-----  
ASSISTANT SUPERINTENDENT OF SCHOOLS

*Robert J. Gourley*  
-----  
INTERIM DIRECTOR OF FINANCE AND OPERATIONS

*Joseph Mancini*  
-----  
DIRECTOR OF FINANCE & OPERATIONS (MARCH 1, 2016)

*Joyce Sauchuk*  
-----  
DIRECTOR OF HUMAN RESOURCES

*Kathy Vallone*  
-----  
DIRECTOR OF SPECIAL SERVICES

*James M. Miner III*  
-----  
DIRECTOR OF BUILDINGS & GROUNDS

*Ed Crane*  
-----  
DIRECTOR OF TECHNOLOGY



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## **WATERFORD PUBLIC SCHOOLS 2016- 2017 BUDGET TIMELINE**

**October 7, 2015**

Budget instructions distributed to administrators

**November 3, 2015**

Administrative budgets due to Director of Finance and Operations

**November 16, 2015 – November 20, 2015**

Individual budgets reviewed and compiled by Director of Finance and Operations

**December 9, 2015 – December 10, 2015**

Ad Team Budget Review from 9a.m. to noon

**November 16, 2015 – January 21, 2016**

Budget Book Developed

**January 22, 2016**

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

**February 4, 2016**

Special Board of Education Budget Workshops

**February 11, 2016**

Special Board of Education Budget Workshops

**February 25, 2016**

Special Board of Education Meeting (Board of Education final action)

**February 26, 2016**

Budget due in Town's Finance Office

**March 2, 2016**

Budget Hearing for Community Use of Schools

**March 23, 2016**

Board of Finance Public Hearing on budget

**May 2, 3, & 4, 2016**

RTM Annual Budget Meeting.

# Acknowledgements

The development of the Waterford Public Schools Fiscal Plan for 2016-17 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 who helped prepare the document and data to serve as an informative decision-making tool. Special recognition goes to Pamela Kamercia, Executive Secretary to the Director of Finance and Operations, Karen Kopec, Accounting Supervisor, and Cassandra Cannamela, 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  
**Rob Gourley**, Interim Director of Finance & Operations  
**Joyce Sauchuk**, Director of Human Resources  
**Ed Crane**, Director of Informational Technology  
**Kathie Main**, Director of Food Service  
**Jay Miner**, Director of Buildings & Grounds

## School Administrators

**Andre Hauser**, Principal, Waterford High School  
**Alison Moger**, Assistant Principal, Waterford High School  
**Gene Ryan**, Assistant Principal, Waterford High School  
**Jim Sachs**, Principal, Clark Lane Middle School  
**Tracy Moore**, Assistant Principal, Clark Lane Middle School  
**Chris Ozmun**, Principal, Oswegatchie Elementary School  
**Chris Discordia**, Principal, Quaker Hill Elementary School  
**Pat Fedor**, Principal, Great Neck Elementary School

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## ***Sustaining our Success...***

Dear Board of Education Members, Elected Officials and Community Members:

I believe that the proposed budget continues both our commitment to maintain a high quality education for our students and our responsibility of judicious financial management. These commitments, which are reflected in the accompanying budget document, translate into a total investment of \$46,932,296, which is a 3.43% budget increase for FY17 over FY16. Of this increase, one line item accounts for \$956,847 or 2.10% of the overall budget increase of 3.43%. This line item is magnet school tuition. That means the remainder of the budget, including other fixed costs and contractual obligations, comprises only a 1.33% budget increase.

Many months of planning and conscientious effort by the administrative team went into producing this budget before presenting it to the Board of Education. In developing this FY17 plan, the administrative team used the Board's goals and budget assumptions and priorities to support the Waterford Public Schools' efforts to maintain current programs and offerings. With that said, this budget is driven by fixed costs and contractual increases. We were also guided by a thorough data analysis of spending trends, a needs-based approach and cost containment.

This proposed budget has been developed in the context of a demanding financial climate. There are factors that impact this year's budget that present a challenging scenario. The main factor driving this year's budget is a significant increase in regular education and special education magnet school tuition. Beyond magnet school tuition, fixed cost increases, and contractual obligations, the budget request this year is \$156,010 in order to support the Board of Education's goals, priorities, and initiatives.

Magnet school tuition, specifically at The Friendship School, will be a major driver in the FY17 budget request. The increase in tuition for The Friendship School will be \$860,586 or 1.90% increase to the overall Board of Education Budget. This is due to a variety of factors.

Factors for The Friendship School Tuition increase:

- Decrease in state Pre-K funding
- District's use of state funding for "district share" from FY13 and FY14 has now been expended - \$250K/year for last three years
- School has been operating at a significant deficit since at least 2013
- Increased costs for educating students with autism and other significant needs
- Magnet funding has remained level at \$7,900/student for last five years despite increased costs to educate students
- State statutory requirement that the school become accredited by the National Association for the Education of Young Children (NAEYC)

To put the increase of \$860,586 into perspective, the Board's contribution to The Friendship School in FY16 is \$102,700. With the increase of \$860,586, the Board's contribution in tuition to The Friendship School in FY17 will be \$963,286.

This proposed budget reflects a true "Needs-based Budget". This budget proposal reflects the cost of maintaining the current level of service in FY17. You can be confident that we scrutinized any and all cost efficiencies to each cost center. For example, expired contracts were put out to bid rather than just signing an automatic extension. In addition, we have renegotiated existing contracts and extensions for more favorable rates for next year and beyond.

This Executive Summary is an overview of the entire education budget that concisely provides a synopsis of key factors that contribute to this year's budget.

The proposed budget encourages teaching of the highest quality and provides for the necessary professional development to support

existing district initiatives. The Board is mindful that salary and benefits are a sizeable line item each year but we are also keenly aware of the research that cites quality teaching as having the single largest impact on student achievement. This year’s budget represents level staffing of certified teachers and a slight increase in support staff of a half-time employee to provide clerical support for the IT/Building and Grounds Department.

We continue to place a high importance on the preventative maintenance of our schools. That is reflected in an increase of \$27,992 in maintenance supplies and repair costs. This is consistent with three-year spending trend data.

This proposal preserves class size and course offerings, a strong extracurricular program, an investment in professional development and curriculum renewal in order to maintain and advance the quality of programs and teaching. This proposal also includes funding to implement the district’s new three-year technology plan.

**Context of this year’s budget:**

**Magnet School Tuition Increase – 2.10%**

All Other Line Items – 1.33%

Total BOE request – 3.43%

<b>BUDGET DRIVERS FIXED COST AND CONTRACTUAL OBLIGATIONS</b>	
<b>LEVEL FUNDING INCREASES</b>	<b>ADDITIONAL</b>
Tuition	\$956,846
- The Friendship School - \$860,586	
Certified Salaries	496,289
Support Salaries	171,837
Health Insurance	157,997
FICA	25,195
Electricity	23,966
Workers’ Compensation	18,960
Instructional Services – Contracted	11,404
Legal Services	4,168
Insurance	1,460
Sewer Service	1,150
<b>TOTAL</b>	<b>\$1,869,272</b>

There are requests that total \$123,615 to address the instructional and operational needs of the district. Some of these requests reflect increases based on spending trend data. The remaining accounts reflect modest increases which support Board goals and priorities.

<b>NEEDS</b>	
<b>INCREASES TO THE BUDGET</b>	<b>ADDITIONAL</b>
Professional Development	\$30,000
Maintenance Supplies/Repair	27,992
Professional/Technical Services	27,129
Instructional Supplies	26,170
Travel and Conferences	17,291
Software	16,531
Texts/Library Books/Other Supplies	6,027
Other Line Items	2,801
Equipment	2,069
<b>TOTAL</b>	<b>\$156,010</b>

**Cost Containment Steps Taken in the 2016-17 Budget:**

We continually explore ways to contain and reduce costs. Many approaches have been researched and we continue to scrutinize costs and will make changes wherever feasible. The list below outlines our efforts to date. Refer to Appendix N for the cumulative savings effect of the Board’s initiatives over the past four years, including the preparation of this FY17 budget.

<b>CONTAINMENT/REDUCTIONS</b>	<b>SAVINGS</b>
Student Transportation	-\$172,117
Sick Leave Payout	-153,321
Fuel Oil	-67,081
Propane	-20,707
Life and LTD Insurance	-17,955
Unemployment Compensation	-15,000
Retirement Incentive	-12,000
Natural Gas	-8,258
Communications	-1,976
<b>TOTAL</b>	<b>-\$468,415</b>

**Other Notable Budget Information**

The Waterford Board of Education budget has seen modest increases over the last three years, specifically when compared with similar districts. The cumulative increase to the budget, over the past three years was 2.63% leading up to FY17 (.73% in FY14, .55% in FY15 and 1.35% in FY16).

**Conclusion**

I would like to acknowledge the meticulous 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 Craig Powers, Assistant Superintendent, whose background knowledge of the budget has been instrumental to me and the entire team. I extend a special note of appreciation to Robert Gourley, Interim Director of Finance, for his guidance and expertise during the budget process.

The FY17 Superintendent’s recommended budget represents our team’s conscientious effort to continue to provide a high quality education for the children of Waterford. As we all know, a high quality education encompasses not only academics, but providing for the social and emotional well-being of our children. When you take into consideration the fixed costs and contractual increases, with the largest driver being magnet school tuition, this is a responsible proposed budget given the current economic climate of declining federal and state funding. This recommended budget accurately reflects a “needs-based” approach.

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.

I look forward to your thoughtful review of this proposal. This budget proposal aims to maintain current curricular, co-curricular, and athletic programs, despite the fiscal challenges that exist. I encourage our elected officials, parents and families, and community members to carefully assess this budget request and offer input as we move forward. We share a mutual goal of “Sustaining our Success...” for the children of Waterford, even in the most challenging of times.

Sincerely,

Thomas W. Giard III  
Superintendent of Schools

## 2016-2017 BUDGET ASSUMPTIONS

1. Continue to explore and implement opportunities to be more cost effective, to contain costs and to avoid costs wherever possible.
2. Review current and projected enrollment data. Budget class size based on the following guidelines:  
K – Grade 1: range from 15-20 students per class; grades 2-3 range from 16-21 students per class;  
grade 4-5 range from 17-22 students per class; grades 6-12 range from 18-24 students per class
3. Implement curricular and instructional initiatives through Professional Development and Curriculum Renewal, which includes 6-12 Business & Finance Technology; 6-12 Family & Consumer Science; 6-12 Technology Education & Engineering; 3-8 Talented and Gifted, K-6 Social Studies and expand blended learning opportunities.
4. Maintain quality technology in support of student learning, including support for the district’s new technology plan. Implement a segment of our equipment replacement program.
5. Meet all Federal and State mandates. (See enclosure in appendix on Education Mandates)
6. Include the cost of services and personnel impacted by the reduction in federal or state grants.
7. Assume 70% funding of the Excess Cost Grant that directly offsets the cost of providing services to several high cost programs.
8. The budgeted cost of consumable goods and services will be based on past experience, existing contracts or by a projected CPI of at least 2%.
9. 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.
10. 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, the Thomas Bent and Rita’s STAR shelters, and the safe homes.
11. Include costs associated with all employee contracts.
12. Develop strategies to accomplish the same results with efficient and effective approaches. Employ innovative strategies to maximize outcomes at the lowest cost to Waterford.
13. Other grants funded at current year or reduced levels:
  - a. Title I
  - b. Perkins
  - c. IDEA, Part B
  - d. Title II-A
  - e. Title III
  - f. IDEA, Pre-School
  - g. Magnet School Transportation
  - h. Adult Education
14. Continue to focus on the needs of the whole child by providing and maintaining quality programs and services.



**WATERFORD PUBLIC SCHOOLS**

**2016-2017  
BUDGET**

**EXECUTIVE SUMMARY**

**EXECUTIVE SUMMARY****\$45,892,258**

<b>Account Groups</b>	<b>Actual 2014-15</b>	<b>Budget 2015-16</b>	<b>Proposed 2016-17</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>Instructional Salaries</b>	22,403,453	22,959,330	23,262,713	303,382	1.32%
<b>Support Salaries</b>	5,390,893	5,668,383	5,832,559	164,176	2.90%
<b>Employee Benefits</b>	7,247,437	7,064,211	7,032,154	-32,057	-0.45%
<b>Contracted Services</b>	1,483,328	1,390,348	1,453,049	62,701	4.51%
<b>Transportation</b>	2,283,315	2,339,575	2,121,238	-218,337	-9.33%
<b>Insurance</b>	272,637	264,725	266,185	1,460	0.55%
<b>Communications</b>	81,442	87,051	81,075	-5,976	-6.86%
<b>Tuition</b>	2,190,848	2,117,363	2,451,559	334,196	15.78%
<b>Other Purchased Services</b>	171,688	194,463	200,576	6,113	3.14%
<b>Instructional Supplies</b>	593,214	625,609	649,325	23,716	3.79%
<b>Operation &amp; Maintenance of Buildings</b>	1,896,090	1,886,373	1,807,743	-78,630	-4.17%
<b>Textbooks/Library Books/ Other Supplies</b>	404,956	417,957	388,484	-29,473	-7.05%
<b>Equipment</b>	242,492	316,657	302,194	-14,463	-4.57%
<b>Dues &amp; Fees</b>	41,335	42,429	43,405	976	2.30%
<b>Operating Capital Improvement</b>	39,199	0	0	0	0.00%
<b>Totals</b>	<b>44,742,326</b>	<b>45,374,474</b>	<b>45,892,258</b>	<b>517,785</b>	<b>1.14%</b>

## What Accounts for Budget Growth?

Major Components of Budget Growth	2016-17 \$ Growth
Certified Salaries	\$303,382
Tuition	\$334,196
Health Insurance	\$158,757
Support Salaries	\$164,176
Maintenance Supplies/Repair	\$27,792
Prof/Technical Services	\$27,129
FICA	\$23,779
Professional Development	\$20,000
Electricity	\$18,966
Software	\$16,531
Instructional Services - Contracted	\$11,404
Travel & Conferences	\$8,433
Instructional Supplies	\$7,260
Legal Services	\$4,168
Insurance	\$1,460
Sewer Service	(\$1,850)
Contracted Services	(\$2,320)
Workers Comp	(\$6,140)
Unemployment Compensation	(\$6,367)
Other Line Items	(\$7,260)
Natural Gas	(\$8,258)
Life Insurance/LTD	(\$8,372)
Retirement Incentive	(\$12,000)
Equipment	(\$14,463)
Propane	(\$15,707)
Texts/Library Books/ Other Supplies	(\$29,473)
Fuel Oil	(\$97,748)
Sick Leave Payout	(\$181,354)
Student Transportation	(\$218,337)
<b>Total Budget Growth</b>	<b>\$517,785</b>

## Waterford Public Schools 2016-2017 BUDGET GLOBAL

Account Number / Description	2013-14 ACTUAL 7/1/2013 - 6/30/2014	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2015-16 EXPEND 7/1/2015 - 6/30/2016	2015-16 ENCUMBR 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
111 SALARIES, CERTIFIED	\$20,938,329.18	\$21,505,500.99	\$22,063,940.28	\$18,112,255.98	\$3,839,496.75	\$22,331,397.76	\$267,457.48	1.21%
112 SALARIES, SUPPORT	\$4,863,385.50	\$4,999,605.06	\$5,336,929.71	\$4,677,886.04	\$413,234.57	\$5,440,777.56	\$103,847.85	1.95%
119 SALARIES, OTHER	\$0.00	\$0.00	\$16,705.00	\$14,179.80	\$0.00	\$56,768.00	\$40,063.00	239.83%
121 TEMPORARY PAY, CERTIFIED	\$1,043,804.25	\$897,951.98	\$895,390.00	\$863,775.35	\$7,505.68	\$931,315.00	\$35,925.00	4.01%
122 TEMPORARY PAY, SUPPORT	\$129,380.30	\$233,357.94	\$217,790.00	\$232,985.74	\$0.00	\$223,346.00	\$5,556.00	2.55%
132 OVERTIME, SUPPORT	\$105,554.75	\$157,929.99	\$96,958.00	\$56,133.34	\$0.00	\$111,667.00	\$14,709.00	15.17%
212 HEALTH INSURANCE	\$6,412,971.71	\$5,707,030.50	\$5,300,716.00	\$5,289,824.29	\$1,312.50	\$5,459,473.00	\$158,757.00	3.00%
215 LIFE INSURANCE	\$86,863.22	\$89,020.97	\$79,604.34	\$79,218.54	\$0.00	\$72,194.00	\$(7,410.34)	(9.31)%
219 LONG TERM DISABILITY	\$1,223.78	\$3,562.50	\$3,500.00	\$2,655.50	\$0.00	\$2,538.00	\$(962.00)	(27.49)%
220 FICA, EMPLOYER'S CONTRIBUTION	\$766,977.37	\$791,114.14	\$820,809.34	\$700,067.96	\$85,516.11	\$844,588.51	\$23,779.17	2.90%
240 REIMBURSEMENTS	\$66,263.62	\$60,589.04	\$78,760.00	\$78,660.02	\$0.00	\$78,400.00	\$(360.00)	(0.46)%
250 UNEMPLOYMENT COMP	\$28,771.85	\$5,120.70	\$16,367.00	\$3,868.70	\$902.00	\$10,000.00	\$(6,367.00)	(38.90)%
260 WORKERS' COMP	\$269,841.38	\$299,666.22	\$365,100.00	\$365,106.54	\$0.00	\$358,960.00	\$(6,140.00)	(1.68)%
290 UNUSED SICK LEAVE	\$255,738.90	\$210,688.50	\$363,354.00	\$365,535.81	\$0.00	\$182,000.00	\$(181,354.00)	(49.91)%
291 RETIREMENT INCENTIVE	\$18,000.00	\$15,000.00	\$36,000.00	\$36,000.00	\$0.00	\$24,000.00	\$(12,000.00)	(33.33)%
292 ANNUITY	\$0.00	\$65,644.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
321 INSTRUCTIONAL SERVICE-CONTRACTED	\$130,445.58	\$137,773.67	\$151,211.00	\$151,686.00	\$0.00	\$162,615.00	\$11,404.00	7.54%

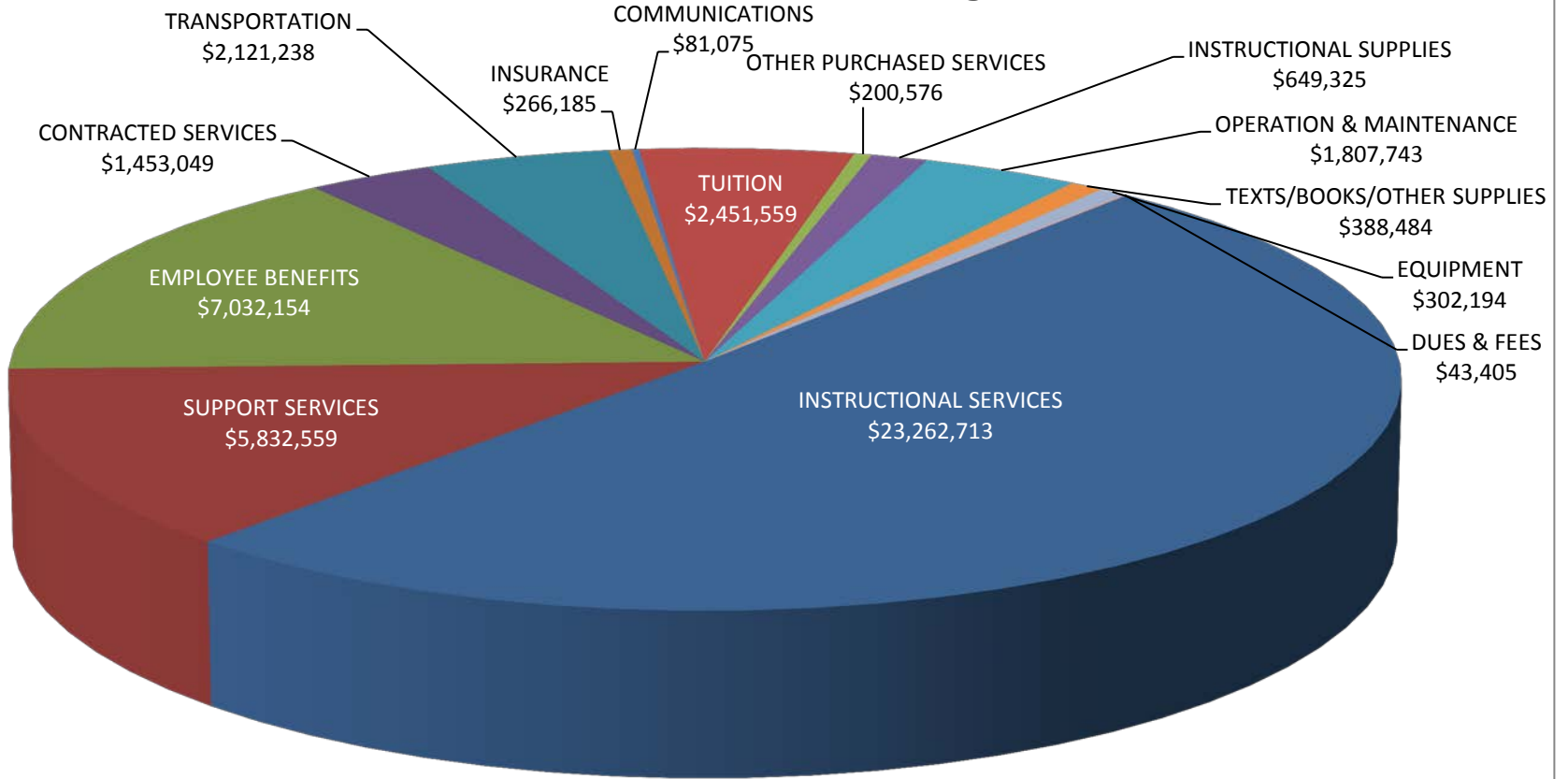
## Waterford Public Schools 2016-2017 BUDGET GLOBAL

Account Number / Description	2013-14 ACTUAL 7/1/2013 - 6/30/2014	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2015-16 EXPEND 7/1/2015 - 6/30/2016	2015-16 ENCUMBR 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
322 PROFESSIONAL DEVELOPMENT	\$36,465.53	\$65,500.66	\$41,050.00	\$42,931.53	\$644.50	\$61,050.00	\$20,000.00	48.72%
323 CURRICULUM DEVELOPMENT	\$23,786.93	\$47,557.00	\$30,000.00	\$9,491.94	\$3,100.00	\$30,000.00	\$0.00	0.00%
330 OTHER PROF/TECHNICAL SERVICES	\$1,212,272.40	\$1,073,521.77	\$1,072,486.00	\$895,762.20	\$170,303.32	\$1,099,615.00	\$27,129.00	2.53%
331 LEGAL SERVICES	\$118,625.37	\$158,974.00	\$95,601.00	\$55,045.50	\$40,553.50	\$99,769.00	\$4,168.00	4.36%
410 WATER SERVICE	\$14,297.31	\$17,605.41	\$19,168.00	\$26,599.95	\$993.49	\$17,343.00	\$(1,825.00)	(9.52)%
411 SEWER SERVICE	\$46,298.56	\$45,144.18	\$46,766.00	\$47,318.93	\$0.00	\$44,916.00	\$(1,850.00)	(3.96)%
430 MAINTENANCE & REPAIR	\$212,498.11	\$245,409.44	\$323,052.00	\$295,323.89	\$14,730.08	\$320,418.00	\$(2,634.00)	(0.82)%
440 RENTALS	\$1,250.00	\$2,424.25	\$1,675.00	\$125.00	\$1,050.00	\$1,600.00	\$(75.00)	(4.48)%
510 TRANSPORTATION, PUPIL	\$2,032,173.52	\$2,008,029.51	\$2,085,315.00	\$2,045,400.14	\$27,458.63	\$1,993,840.00	\$(91,475.00)	(4.39)%
520 FIRE/PROPERTY INSURANCE	\$115,814.25	\$124,809.00	\$125,975.00	\$121,698.00	\$0.00	\$125,400.00	\$(575.00)	(0.46)%
521 LIABILITY INSURANCE	\$101,948.95	\$123,555.32	\$114,000.00	\$112,960.00	\$0.00	\$115,535.00	\$1,535.00	1.35%
529 OTHER INSURANCE	\$24,273.00	\$24,273.00	\$24,750.00	\$24,273.00	\$0.00	\$25,250.00	\$500.00	2.02%
530 COMMUNICATIONS	\$59,282.03	\$53,982.30	\$57,451.00	\$56,834.73	\$6,234.76	\$57,502.00	\$51.00	0.09%
531 POSTAGE	\$27,986.43	\$23,151.66	\$27,600.00	\$19,721.41	\$0.00	\$21,573.00	\$(6,027.00)	(21.84)%
540 ADVERTISING	\$5,545.36	\$4,307.90	\$2,000.00	\$1,959.00	\$0.00	\$2,000.00	\$0.00	0.00%
560 TUITION, OTHER PUBLIC	\$655,011.31	\$654,403.42	\$620,791.00	\$608,492.37	\$2,582.38	\$1,009,069.00	\$388,278.00	62.55%
563 TUITION, PRIVATE	\$1,293,099.80	\$1,536,444.57	\$1,496,572.00	\$1,321,349.16	\$241,121.27	\$1,442,490.00	\$(54,082.00)	(3.61)%

## Waterford Public Schools 2016-2017 BUDGET GLOBAL

Account Number / Description	2013-14 ACTUAL 7/1/2013 - 6/30/2014	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2015-16 EXPEND 7/1/2015 - 6/30/2016	2015-16 ENCUMBR 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
<b>580 TRAVEL &amp; CONFERENCES</b>	\$131,785.13	\$126,335.89	\$132,523.00	\$96,924.06	\$22,052.51	\$140,956.00	\$8,433.00	6.36%
<b>590 OTHER PURCHASED SERVICES</b>	\$39,069.85	\$45,352.17	\$61,940.00	\$61,077.01	\$11,585.60	\$59,620.00	\$(2,320.00)	(3.75)%
<b>611 INSTRUCTIONAL SUPPLIES</b>	\$333,454.93	\$356,816.79	\$375,909.90	\$339,486.30	\$31,488.29	\$383,170.00	\$7,260.10	1.93%
<b>612 SOFTWARE</b>	\$210,682.36	\$233,972.90	\$248,024.00	\$247,082.07	\$465.00	\$264,554.97	\$16,530.97	6.67%
<b>613 MAINTENANCE SUPPLIES</b>	\$270,353.95	\$252,795.43	\$218,367.00	\$291,943.63	\$10,494.85	\$248,793.00	\$30,426.00	13.93%
<b>620 FUEL OIL</b>	\$180,914.17	\$193,049.29	\$171,227.00	\$134,484.77	\$22,424.88	\$73,479.00	\$(97,748.00)	(57.09)%
<b>621 ELECTRICITY</b>	\$964,745.84	\$1,037,344.89	\$986,519.00	\$993,369.66	\$59,928.66	\$1,005,485.00	\$18,966.00	1.92%
<b>622 NATURAL GAS</b>	\$87,575.43	\$82,765.98	\$88,254.00	\$73,008.30	\$1,067.65	\$79,996.00	\$(8,258.00)	(9.36)%
<b>623 PROPANE</b>	\$40,840.95	\$21,975.53	\$33,020.00	\$13,776.11	\$1,702.30	\$17,313.00	\$(15,707.00)	(47.57)%
<b>627 TRANSPORTATION SUPPLIES</b>	\$276,963.86	\$275,285.71	\$254,260.00	\$219,334.77	\$11,776.33	\$127,398.00	\$(126,862.00)	(49.89)%
<b>641 TEXTBOOKS</b>	\$189,112.10	\$219,030.16	\$216,900.00	\$153,433.25	\$57,791.43	\$186,300.00	\$(30,600.00)	(14.11)%
<b>642 LIBRARY BOOKS, PERIODICALS</b>	\$38,522.85	\$34,570.29	\$40,172.00	\$38,443.05	\$1,307.07	\$30,088.00	\$(10,084.00)	(25.10)%
<b>690 OTHER SUPPLIES, MATERIALS</b>	\$152,211.66	\$151,355.72	\$160,885.00	\$158,247.25	\$9,770.78	\$172,096.00	\$11,211.00	6.97%
<b>730 EQUIPMENT</b>	\$169,889.66	\$242,491.55	\$316,657.00	\$303,076.40	\$62,434.42	\$302,194.46	\$(14,462.54)	(4.57)%
<b>810 DUES &amp; FEES</b>	\$40,039.18	\$41,334.95	\$42,429.10	\$39,769.40	\$104.00	\$43,405.00	\$975.90	2.30%
<b>730 EQUIPMENT</b>	\$52,501.00	\$39,198.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
<b>GRAND TOTAL</b>	\$44,276,843.17	\$44,742,326.03	\$45,374,473.67	\$39,878,582.39	\$5,161,133.31	\$45,892,258.26	\$517,784.59	1.14%

## 2016-2017 Board of Education Budget



■ INSTRUCTIONAL SERVICES 50.69%	■ SUPPORT SERVICES 12.71%	■ EMPLOYEE BENEFITS 15.32%
■ CONTRACTED SERVICES 3.17%	■ TRANSPORTATION 4.62%	■ INSURANCE 0.58%
■ COMMUNICATIONS 0.18%	■ TUITION 5.34%	■ OTHER PURCHASED SERVICES 0.44%
■ INSTRUCTIONAL SUPPLIES 1.41%	■ OPERATION & MAINTENANCE 3.94%	■ TEXTS/BOOKS/OTHER SUPPLIES 0.85%
■ EQUIPMENT 0.66%	■ DUES & FEES 0.09%	

**WATERFORD PUBLIC SCHOOLS**

**2016-2017**

**BUDGET**

**BUDGET DETAIL**



**INSTRUCTIONAL SERVICES**

**\$23,262,713**

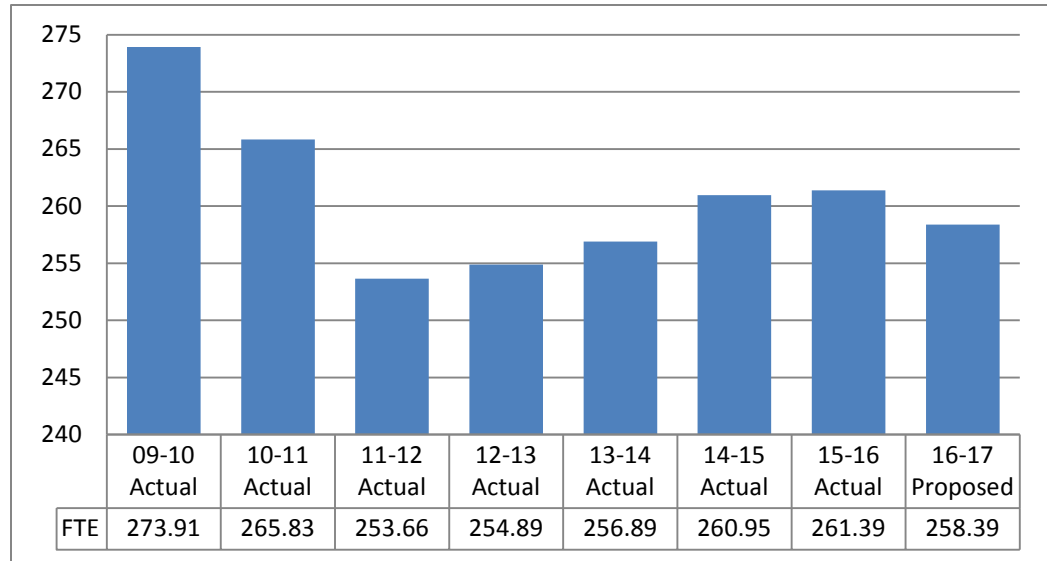
Salaries for Certified Teachers, Administrators, and Instructional Tutors comprise 50.69% of the total 2016-2017 budget. The total budget increase of \$303,382 is a 1.32% increase over prior year.

**260.82 FTE 2015-16 Budget**

- (0.17) High School Mathematics*
- 0.16 High School History*
- (0.37) Elementary Art*
- (0.10) Elementary PE*
- 0.10 High School Math Coach*
- (0.05) Special Education Assistant*
- 1.00 Elementary Classroom*

**261.39 FTE 2015-16 Actual**

**258.39 FTE 2016-17 Proposed**



<b>INSTRUCTIONAL SERVICES</b>	<b>\$23,262,713</b>
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	FTEs	Proposed 16-17
<b>Administration</b>		
Central Office	4.00	\$583,755
Elementary	3.00	\$418,356
Middle School	2.00	\$280,998
High School	3.00	\$431,932
<b>Elementary Classroom Teachers</b>		
Great Neck	17.00	\$1,457,592
Oswegatchie	18.00	\$1,404,486
Quaker Hill	19.00	\$1,598,585
<b>Core Academics</b>		
English/Language Arts	18.00	\$1,601,562
Mathematics	16.66	\$1,270,147
Science	17.50	\$1,547,650
Social Studies	17.50	\$1,602,808
World Language	9.50	\$848,663
<b>Unified Arts</b>		
Art	6.13	\$530,586
Library	1.00	\$91,721
Music	8.50	\$722,131
PE/Health/Athletics	12.70	\$1,059,622
<b>Career &amp; Technical</b>		
Business & Finance	1.00	\$84,107
Info & Communication	0.50	\$46,947
Family/Consumer Science	2.50	\$232,284
Tech Ed & Engineering	5.00	\$409,066

	FTEs	Proposed 16-17
<b>Academic Supports</b>		
Coaches/Support	13.50	\$1,039,702
Math Tutor	1.00	\$31,757
ELL	1.50	\$125,386
Talented & Gifted	2.00	\$164,043
Guidance	7.00	\$578,092
In-School Suspension	2.00	\$62,828
Technology Coordinator	1.50	\$234,747
<b>Special Education</b>		
Classroom	31.45	\$2,556,523
Psychologists	6.00	\$501,867
Social Workers	5.00	\$413,609
Speech	4.95	\$467,492
<b>Other Services</b>		
Summer School		\$71,285
Substitutes		\$232,938
Tutors - Regular Ed		\$47,440
Tutors - Special Ed		\$3,000
Detention - CLMS		\$1,626
Supp Pay - Academics		\$143,343
Supp Pay - Athletics		\$296,092
Degree Changes		\$26,939
per diem SpEd Direct Service		\$2,379
per diem SpEd Student Evals		\$1,515
per diem Guidance		\$23,192
per diem Speech		\$8,028
per diem Athletic Dir.		\$5,892

**Totals 258.39 \$23,262,713**

## Waterford Public Schools

### 2016-2017 INSTRUCTIONAL SERVICES

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
INSTRUCTIONAL SERVICES					
100-00140-111-1000-01-02-021-01-5 TEACHER ART - GN	40,523.85	64,061.00	72,802.62	8,741.62	13.65%
100-00160-111-1000-01-02-011-01-5 TEACHER LANG ARTS - GN	132,757.00	159,278.00	164,133.00	4,855.00	3.05%
100-00170-111-1000-01-02-012-01-5 TEACHER MATH - GN	135,241.41	130,766.00	119,472.50	(11,293.50)	(8.64)%
100-00200-111-1000-01-02-010-01-5 TEACHER CLASSROOM - GN	1,489,719.00	1,508,641.00	1,457,592.00	(51,049.00)	(3.38)%
100-00220-111-1000-01-02-022-01-5 TEACHER MUSIC - GN	83,520.49	77,086.13	85,590.49	8,504.36	11.03%
100-00240-111-1000-01-02-024-01-5 TEACHER PHYS ED - GN	76,290.50	77,478.40	79,022.85	1,544.45	1.99%
100-00260-111-1000-01-03-021-01-5 TEACHER ART - OSW	43,754.87	89,904.00	82,588.90	(7,315.10)	(8.14)%
100-00280-111-1000-01-03-011-01-5 TEACHER LANG ARTS - OSW	94,338.81	130,050.00	149,654.00	19,604.00	15.07%
100-00290-111-1000-01-03-012-01-5 TEACHER MATH - OSW	132,765.50	127,516.00	119,622.50	(7,893.50)	(6.19)%
100-00320-111-1000-01-03-010-01-5 TEACHER CLASSROOM - OSW	1,450,533.67	1,414,493.00	1,404,486.00	(10,007.00)	(0.71)%
100-00340-111-1000-01-03-022-01-5 TEACHER MUSIC - OSW	122,571.03	113,834.74	121,214.02	7,379.28	6.48%
100-00360-111-1000-01-03-024-01-5 TEACHER PHYS ED - OSW	36,622.92	59,604.60	62,804.15	3,199.55	5.37%
100-00380-111-1000-01-04-021-01-5 TEACHER ART - QH	40,923.85	92,434.00	84,911.80	(7,522.20)	(8.14)%
100-00400-111-1000-01-04-011-01-5 TEACHER LANG ARTS - QH	128,670.00	157,578.00	167,087.00	9,509.00	6.03%
100-00410-111-1000-01-04-012-01-5 TEACHER MATH - QH	133,165.50	113,814.50	98,844.50	(14,970.00)	(13.15)%
100-00440-111-1000-01-04-010-01-5 TEACHER CLASSROOM - QH	1,503,199.35	1,585,055.00	1,598,585.00	13,530.00	0.85%
100-00460-111-1000-01-04-022-01-5 TEACHER MUSIC - QH	121,170.48	114,574.13	121,818.49	7,244.36	6.32%
100-00480-111-1000-01-04-024-01-5 TEACHER PHYS ED - QH	64,002.70	60,389.00	58,824.90	(1,564.10)	(2.59)%
100-00640-111-1000-01-06-022-01-5 TEACHER MUSIC - ELEM	59,644.00	61,812.00	65,344.00	3,532.00	5.71%
100-00650-111-2800-01-07-016-01-5 TECHNOLOGY COORDINATOR K	67,954.31	84,665.00	90,143.00	5,478.00	6.47%
100-00660-111-1000-02-08-021-01-5 TEACHER ART - CLMS	91,577.00	89,904.00	65,361.00	(24,543.00)	(27.30)%
100-00680-111-1000-02-08-016-01-5 TEACHER COMP ED - CLMS	89,103.00	91,054.00	93,894.00	2,840.00	3.12%
100-00700-111-1000-02-08-011-01-5 TEACHER LANG ARTS - CLMS	752,686.17	789,606.68	803,860.50	14,253.82	1.81%
100-00720-111-1000-02-08-015-01-5 TEACHER WORLD LANG - CLM	230,487.00	238,254.00	246,838.00	8,584.00	3.60%
100-00740-111-1000-02-08-025-01-5 TEACHER CONSUMER SCI - CLM	122,267.50	127,186.00	133,374.50	6,188.50	4.87%
100-00760-111-1000-02-08-012-01-5 TEACHER MATH - CLMS	675,790.55	705,727.00	724,198.50	18,471.50	2.62%
100-00780-111-1000-02-08-022-01-5 TEACHER MUSIC - CLMS	201,255.79	205,621.50	209,738.50	4,117.00	2.00%
100-00800-111-1000-02-08-024-01-5 TEACHER PHYS ED - CLMS	331,478.09	363,746.00	371,065.00	7,319.00	2.01%
100-00820-111-1000-02-08-013-01-5 TEACHER SCIENCE - CLMS	641,574.26	649,452.00	689,971.00	40,519.00	6.24%

## Waterford Public Schools

### 2016-2017 INSTRUCTIONAL SERVICES

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
100-00840-111-1000-02-08-014-01-5 TEACHER SOCIAL ST - CLMS	658,925.35	678,575.00	694,831.00	16,256.00	2.40%
100-00860-111-1000-02-08-026-01-5 TEACHER TECH ED - CLMS	87,577.00	89,504.00	91,721.00	2,217.00	2.48%
100-00900-111-1000-03-09-021-01-5 TEACHER ART - WHS	192,653.82	224,175.00	224,921.00	746.00	0.33%
100-00920-111-1000-03-09-040-01-5 TEACHER BUSINESS - WHS	74,826.00	78,754.00	84,107.00	5,353.00	6.80%
100-00940-111-2800-03-09-016-01-5 TECHNOLOGY COORD-WHS	93,654.00	95,714.00	97,657.00	1,943.00	2.03%
100-00960-111-1000-03-09-011-01-5 TEACHER ENGLISH - WHS	902,110.53	907,518.32	956,690.00	49,171.68	5.42%
100-00980-111-1000-03-09-015-01-5 TEACHER WORLD LANG - WHS	561,509.50	583,116.00	601,825.00	18,709.00	3.21%
100-01000-111-1000-03-09-025-01-5 TEACHER CONSUMER SCI-WHS	178,804.00	180,408.00	186,623.00	6,215.00	3.44%
100-01020-111-1000-03-09-012-01-5 TEACHER MATH - WHS	770,419.84	663,468.42	607,854.04	(55,614.38)	(8.38)%
100-01040-111-1000-03-09-022-01-5 TEACHER MUSIC - WHS	111,152.71	116,097.50	118,425.50	2,328.00	2.01%
100-01060-111-3200-03-09-030-01-5 ATHLETIC DIRECTOR-WHS	87,577.00	89,504.00	91,321.00	1,817.00	2.03%
100-01070-121-3200-03-09-030-01-5 SUPPL PAY ATHLETIC-WHS	248,356.00	254,026.00	257,664.00	3,638.00	1.43%
100-01080-111-1000-03-09-024-01-5 TEACHER PHYS ED - WHS	227,624.40	234,595.20	214,967.60	(19,627.60)	(8.37)%
100-01090-121-3200-02-08-030-01-5 SUPPL PAY ATHLETIC-CLMS	29,609.98	35,332.00	38,428.00	3,096.00	8.76%
100-01100-111-1000-03-09-013-01-5 TEACHER SCIENCE - WHS	790,903.57	825,965.00	857,679.00	31,714.00	3.84%
100-01120-111-1000-03-09-014-01-5 TEACHER HISTORY - WHS	827,772.52	881,481.86	907,977.00	26,495.14	3.01%
100-01140-111-1000-03-09-026-01-5 TEACHER TECH ED - WHS	356,060.00	363,876.00	317,345.00	(46,531.00)	(12.79)%
100-01160-111-1000-03-09-024-01-5 TEACHER HEALTH ED - WHS	87,577.00	92,034.00	93,902.00	1,868.00	2.03%
100-01220-111-1000-06-12-080-01-5 TEACHER DEGREE CHANGES	67,198.00	11,030.00	26,939.00	15,909.00	144.23%
100-01230-111-1000-06-07-011-01-5 TEACHER-ELL K-12	86,962.00	120,973.50	125,385.50	4,412.00	3.65%
100-01280-111-1200-05-10-024-01-5 TEACHER PHYS ED - SPED	88,977.00	0.00	0.00	0.00	---
100-01350-111-1200-05-10-113-01-5 TEACHER-AUTISM	69,705.26	74,014.00	79,526.00	5,512.00	7.45%
100-01370-111-1200-05-14-114-01-5 TEACHER-FRIENDSHIP SCHOO	180,430.00	184,338.00	92,721.00	(91,617.00)	(49.70)%
100-01380-111-1200-04-02-108-01-5 TEACHER TAG - GN	43,788.59	44,752.00	45,660.50	908.50	2.03%
100-01390-111-1200-04-03-108-01-5 TEACHER TAG - OSW	43,788.50	44,752.00	45,660.50	908.50	2.03%
100-01400-111-1200-04-04-108-01-5 TEACHER TAG - QH	43,788.50	32,030.50	27,059.50	(4,971.00)	(15.52)%
100-01410-111-1200-04-08-108-01-5 TEACHER TAG - CLMS	43,788.52	44,752.00	45,660.50	908.50	2.03%
100-01420-111-1200-05-10-103-01-5 TEACHER RESOURCE - SPED	1,663,869.63	1,700,499.00	1,653,703.00	(46,796.00)	(2.75)%
100-01440-111-1200-05-10-100-01-5 TEACHER LD EVAL/PPT FACILIT	182,560.73	184,553.00	191,116.00	6,563.00	3.56%
100-01460-111-1200-05-10-107-01-5 TEACHER SPED - WCS	20,380.52	0.00	0.00	0.00	---

## Waterford Public Schools 2016-2017 INSTRUCTIONAL SERVICES

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
100-01480-111-1200-05-06-104-01-5 TEACHER SPED - SUPPORT CENT	320,810.74	347,666.00	446,770.50	99,104.50	28.51%
100-01490-111-1200-05-10-115-01-5 TEACHER-VOCATIONAL PROGRA	0.00	0.00	92,685.50	92,685.50	---
100-01500-111-2113-05-10-110-01-5 SOCIAL WORKERS	402,984.77	388,224.00	413,609.00	25,385.00	6.54%
100-01520-111-2120-02-08-091-01-5 GUIDANCE - CLMS	178,813.83	204,616.00	216,671.00	12,055.00	5.89%
100-01540-111-2120-03-09-091-01-5 GUIDANCE - WHS	340,231.00	350,321.00	361,421.00	11,100.00	3.17%
100-01560-111-2140-05-10-110-01-5 PSYCHOLOGISTS	469,551.26	485,894.00	501,866.00	15,972.00	3.29%
100-01580-111-2150-05-10-109-01-5 SPEECH & LANGUAGE PATH	441,364.22	457,808.30	467,492.40	9,684.10	2.12%
100-01640-111-2220-03-09-090-01-5 LIBRARY SERVICES - WHS	87,577.00	89,904.00	91,721.00	1,817.00	2.02%
100-01660-111-1200-05-10-100-01-5 ADMIN SPED SUPERVISOR	93,819.00	97,783.00	99,138.00	1,355.00	1.39%
100-01680-111-2320-08-11-401-01-5 ADMIN CENTRAL OFFICE	464,310.08	514,562.00	484,617.00	(29,945.00)	(5.82)%
100-01720-111-2400-01-02-400-01-5 ADMIN PRINCIPAL - GN	140,779.00	143,121.00	145,839.00	2,718.00	1.90%
100-01740-111-2400-01-03-400-01-5 ADMIN PRINCIPAL - OSW	138,779.00	141,121.00	143,839.00	2,718.00	1.93%
100-01760-111-2400-01-04-400-01-5 ADMIN PRINCIPAL - QH	116,875.00	122,491.00	128,678.00	6,187.00	5.05%
100-01800-111-2400-02-08-400-01-5 ADMIN PRINCIPAL - CLMS	263,768.00	271,897.00	280,998.00	9,101.00	3.35%
100-01820-111-2400-03-09-400-01-5 ADMIN PRINCIPAL - WHS	407,865.00	418,466.00	431,932.00	13,466.00	3.22%
100-04000-121-1000-06-12-080-01-5 TEACHERS - SUBSTITUTES	213,715.00	220,000.00	232,938.00	12,938.00	5.88%
100-04010-121-1000-03-09-010-01-5 TUTOR-IN SCHL SUSP WHS	28,745.13	30,648.00	31,414.00	766.00	2.50%
100-04020-121-1000-06-12-080-01-5 TUTORS - REG ED	68,934.81	74,257.00	79,197.00	4,940.00	6.65%
100-04030-121-1000-02-08-010-01-5 TUTOR-IN SCHL SUSP CLMS	29,834.24	30,648.00	31,414.00	766.00	2.50%
100-04040-121-1200-05-10-100-01-5 TUTORS - SPED	2,931.50	5,395.00	3,000.00	(2,395.00)	(44.39)%
100-04050-121-1000-06-12-011-02-5 TUTORS - ELL	3,090.00	0.00	0.00	0.00	---
100-04080-121-1400-06-07-070-01-5 TEACHER SUMMER	57,843.78	60,000.00	65,285.00	5,285.00	8.81%
100-04100-121-1400-06-07-070-01-5 DIR. SUMMER - ELEM/MS	6,000.00	6,000.00	6,000.00	0.00	0.00%
100-04120-121-3200-01-06-050-01-5 SUPPL PAY ST ACT - ELEM	1,368.00	6,840.00	6,840.00	0.00	0.00%
100-04140-121-3200-02-08-050-01-5 SUPPL PAY ST ACT - CLMS	14,400.00	10,752.00	10,752.00	0.00	0.00%
100-04160-121-1000-02-08-060-01-5 DETENTION - CLMS	1,566.00	1,776.00	1,626.00	(150.00)	(8.45)%
100-04180-121-2120-02-08-091-01-5 PDM GUIDANCE - CLMS	6,459.59	6,601.00	6,990.00	389.00	5.89%
100-04200-121-3200-03-09-050-01-5 SUPPL PAY ST ACT - WHS	72,077.06	72,764.00	78,764.00	6,000.00	8.25%
100-04210-121-3200-03-09-030-01-5 PDM ATHLETIC DIRECTOR	5,650.08	5,775.00	5,892.00	117.00	2.03%
100-04260-121-2120-03-09-091-01-5 GUIDANCE PDM - WHS	11,689.28	15,754.00	16,202.00	448.00	2.84%

**Waterford Public Schools**  
**2016-2017 INSTRUCTIONAL SERVICES**

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
100-04300-121-1200-05-10-100-01-5 PDM SERVICE SPED	808.98	2,359.00	2,379.00	20.00	0.85%
100-04320-121-1200-05-10-100-01-5 PDM EVALUATIONS SPED	2,000.00	2,000.00	1,515.00	(485.00)	(24.25)%
100-04330-121-1200-05-10-109-01-5 PDM SPEECH / LANGUAGE	7,329.61	7,476.00	8,028.00	552.00	7.38%
100-04340-121-2620-10-12-200-01-5 SUPPL PAY - DISTRICT	2,937.92	2,938.00	2,938.00	0.00	0.00%
100-04360-121-1000-10-07-010-01-5 SUPPL PAY-ACAD K-8	82,605.02	44,049.00	44,049.00	0.00	0.00%
<b>TOTAL INSTRUCTIONAL SERVICES</b>	<b>\$22,403,452.97</b>	<b>\$22,959,330.28</b>	<b>\$23,262,712.76</b>	<b>\$303,382.48</b>	<b>1.32%</b>

## 2016-2017 INSTRUCTIONAL SERVICES STAFF PLAN

		Actual									Proposed
		07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
<b><u>Administration</u></b>											
	Central Office	5.00	4.00	4.00	3.45	4.00	4.00	4.00	4.00	4.00	4.00
	Elementary	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
	High School	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<b><u>Administration</u></b>	<b>Total</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>11.45</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b><u>Core Academics</u></b>											
Classroom	Elementary	<b>60.50</b>	<b>62.00</b>	<b>64.00</b>	<b>62.00</b>	<b>58.00</b>	<b>58.00</b>	<b>59.00</b>	<b>56.00</b>	<b>56.00</b>	<b>54.00</b>
Language Arts English	Middle School	8.50	7.50	7.50	7.50	7.50	7.90	7.90	7.90	8.00	8.00
	High School	12.50	13.20	13.33	13.00	11.20	11.80	10.50	10.10	10.00	10.00
	<b>Total</b>	<b>21.00</b>	<b>20.70</b>	<b>20.83</b>	<b>20.50</b>	<b>18.70</b>	<b>19.70</b>	<b>18.40</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
Mathematics	Middle School	8.50	8.00	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50
	High School	9.50	10.00	10.50	10.50	10.50	10.20	10.20	10.00	9.16	9.16
	<b>Total</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>17.70</b>	<b>17.70</b>	<b>17.50</b>	<b>16.66</b>	<b>16.66</b>
Science	Middle School	8.50	9.00	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50
	High School	10.70	11.20	10.70	10.70	10.70	11.00	10.00	10.00	10.00	10.00
	<b>Total</b>	<b>19.20</b>	<b>20.20</b>	<b>18.20</b>	<b>18.20</b>	<b>18.20</b>	<b>18.50</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>
Social Studies	Middle School	8.50	8.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50
	High School	11.00	11.50	12.00	12.00	12.00	11.00	10.00	9.84	10.00	10.00
	<b>Total</b>	<b>19.50</b>	<b>20.00</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>	<b>18.50</b>	<b>17.50</b>	<b>17.34</b>	<b>17.50</b>	<b>17.50</b>
World Language	Elementary	4.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Middle School	4.50	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00
	High School	8.15	8.20	7.70	8.00	6.80	6.03	6.33	6.50	6.50	6.50
	<b>Total</b>	<b>16.65</b>	<b>15.20</b>	<b>14.70</b>	<b>12.00</b>	<b>9.80</b>	<b>9.03</b>	<b>9.33</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>
<b><u>Core Academic</u></b>	<b>Total</b>	<b>154.85</b>	<b>156.10</b>	<b>155.23</b>	<b>150.20</b>	<b>142.20</b>	<b>141.43</b>	<b>139.43</b>	<b>135.84</b>	<b>135.16</b>	<b>133.16</b>

## 2016-2017 INSTRUCTIONAL SERVICES STAFF PLAN

		Actual									Proposed
		07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
<b><u>Unified Arts</u></b>											
Art	Elementary	2.40	2.50	2.50	2.50	1.50	1.50	1.50	1.40	2.63	2.63
	Middle School	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	2.33	2.33	2.33	2.33	2.33	2.50	2.50
	<b>Total</b>	<b>5.73</b>	<b>5.83</b>	<b>5.83</b>	<b>5.83</b>	<b>4.83</b>	<b>4.83</b>	<b>4.83</b>	<b>4.73</b>	<b>6.13</b>	<b>6.13</b>
Library	Middle School	1.00	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
	<b>Total</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Music	Elementary	5.50	5.00	5.00	5.00	4.75	5.00	5.00	5.00	5.00	5.00
	Middle School	2.80	2.55	2.55	2.50	2.50	2.25	2.25	2.25	2.25	2.25
	High School	1.20	1.20	1.20	1.25	1.25	1.25	1.25	1.25	1.25	1.25
	<b>Total</b>	<b>9.50</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>
P.E. / Health / Athletics	Elementary	4.00	4.00	4.00	4.00	3.83	3.83	3.83	3.73	2.90	2.90
	Middle School	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	High School	5.00	5.00	5.00	5.00	4.80	4.80	4.80	4.80	4.80	4.80
	<b>Total</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>13.63</b>	<b>13.63</b>	<b>13.63</b>	<b>13.53</b>	<b>12.70</b>	<b>12.70</b>
<b><u>Unified Arts</u></b>		<b><u>Total</u></b>	<b><u>31.23</u></b>	<b><u>29.58</u></b>	<b><u>29.58</u></b>	<b><u>27.96</u></b>	<b><u>27.96</u></b>	<b><u>27.96</u></b>	<b><u>27.76</u></b>	<b><u>28.33</u></b>	<b><u>28.33</u></b>
<b><u>Career &amp; Technical</u></b>											
Business & Finance	High School	2.00	2.00	1.50	1.50	1.00	1.00	1.00	1.00	1.00	1.00
Information & Communication	Middle School	2.00	2.00	2.00	1.00	0.85	1.00	1.00	1.00	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
	<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.85</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>
Family Consumer Science	Middle School	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	High School	2.45	2.50	2.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	<b>Total</b>	<b>3.45</b>	<b>3.00</b>	<b>3.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
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
	High School	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b><u>Career &amp; Technical</u></b>		<b><u>Total</u></b>	<b><u>12.45</u></b>	<b><u>12.00</u></b>	<b><u>11.50</u></b>	<b><u>10.00</u></b>	<b><u>9.35</u></b>	<b><u>9.50</u></b>	<b><u>9.50</u></b>	<b><u>9.50</u></b>	<b><u>9.00</u></b>



## 2016-2017 INSTRUCTIONAL SERVICES STAFF PLAN

		Actual									Proposed
		07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
<b>Academic Supports</b>											
Coaches/Support	Elementary	4.00	4.00	4.00	4.00	4.00	4.00	4.50	10.50	10.50	10.50
	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	1.50
	High School	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.40	1.50	1.50
Math Tutor	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>14.40</b>	<b>14.50</b>	<b>14.50</b>
ELL	K-12	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50
Fast Forward	K-12	0.20	0.20	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00
Talented & Gifted	Elementary	2.00	2.00	2.00	2.00	2.00	1.50	1.50	1.50	1.50	1.50
	Middle School	1.00	1.00	1.00	1.00	0.15	0.50	0.50	0.50	0.50	0.50
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.15</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
School Counseling	Middle School	3.00	3.00	3.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00
	High School	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
In-School Suspension	Middle School	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	High School	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	<b>Total</b>	<b>0.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Technology Coord	Elementary	0.00	0.00	0.00	0.75	0.33	0.33	1.00	1.00	1.00	1.00
	Middle School	0.00	0.00	0.00	0.25	0.33	0.33	0.50	0.50	0.50	0.50
	High School	0.00	0.00	1.00	1.00	0.34	0.34	0.50	0.50	1.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.50</b>	<b>1.50</b>
<b>Academic Supports Total</b>		<b>18.20</b>	<b>19.20</b>	<b>22.20</b>	<b>21.20</b>	<b>19.15</b>	<b>19.00</b>	<b>22.00</b>	<b>28.40</b>	<b>29.50</b>	<b>28.50</b>

## 2016-2017 INSTRUCTIONAL SERVICES STAFF PLAN

		Actual									Proposed	
		<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	
<b><u>Special Education</u></b>												
Classroom	Elementary	14.30	14.30	14.60	14.60	15.00	17.00	17.00	17.00	16.00	16.00	
	Middle School	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.50	6.50	
	High School	6.70	7.20	7.20	7.20	8.00	8.00	8.00	8.50	8.95	8.95	
	<b>Total</b>	<b>28.00</b>	<b>28.50</b>	<b>28.80</b>	<b>28.80</b>	<b>29.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.50</b>	<b>31.45</b>	<b>31.45</b>	
Psychologist	Elementary	3.00	3.00	3.10	3.10	3.00	3.00	3.00	3.50	3.50	3.50	
	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	
	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.10</b>	<b>5.10</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
Social Worker	Elementary	2.00	2.00	2.00	2.00	2.00	2.00	2.00	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	
	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
Speech	Elementary	3.90	3.90	3.90	3.90	3.20	3.40	3.40	3.20	3.20	3.20	
	Middle School	1.00	1.00	1.00	1.00	1.00	0.80	0.80	0.95	0.95	0.95	
	High School	0.60	0.60	0.60	0.60	0.80	0.80	0.80	0.80	0.80	0.80	
	<b>Total</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.95</b>	<b>4.95</b>	<b>4.95</b>	
<b><u>Special Education</u></b>		<b>Total</b>	<b>42.50</b>	<b>43.00</b>	<b>43.40</b>	<b>43.40</b>	<b>43.00</b>	<b>45.00</b>	<b>45.00</b>	<b>47.45</b>	<b>47.40</b>	<b>47.40</b>
<b><u>GRAND TOTALS</u></b>		<b>272.23</b>	<b>271.88</b>	<b>273.91</b>	<b>265.83</b>	<b>253.66</b>	<b>254.89</b>	<b>255.89</b>	<b>260.95</b>	<b>261.39</b>	<b>258.39</b>	

**SUPPORT SERVICES**

**\$5,832,559**

Support salaries represent 12.71% of the proposed 2016-2017 budget. The total budget increase of \$164,176 is a 2.90% increase over prior year.

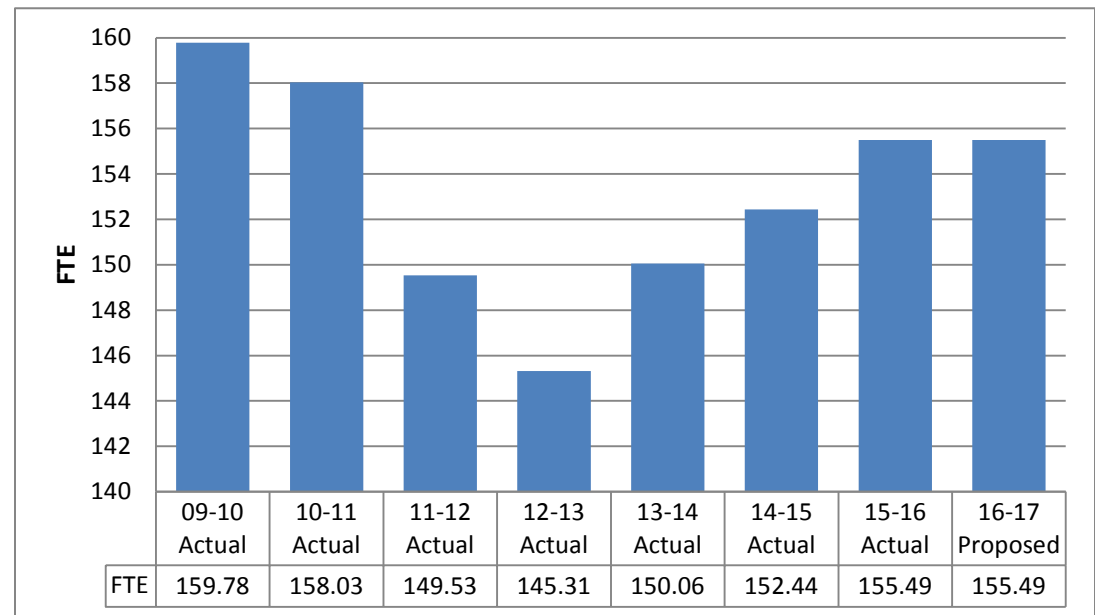
The district currently employs a total of 154.44 FTE support personnel.

**153.44 FTE 2015-16 Budget**

- (0.30) Elementary Playground*
- (0.19) Crossing Guard*
- 0.07 High School Monitor*
- 0.47 Van Driver*
- 2.00 Elementary Paraprofessional*

**155.49 FTE 2015-16 Actual**

**155.49 FTE 2016-17 Proposed**



<b>SUPPORT SERVICES</b>	<b>\$5,832,559</b>
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	FTEs	Proposed 16-17
<b>Buildings &amp; Grounds Department</b>		
Director & Supervisor	2.00	\$220,020
Custodians	25.00	\$1,022,407
Maintenance	10.00	\$695,124
<b>Information Technology Department</b>		
Director	1.00	\$130,969
IT Department	6.00	\$213,408
Auditorium Manager	1.00	\$49,418
<b>Administrative Support Staff</b>		
Superintendent's Office	2.00	\$133,630
Business Office	3.50	\$197,192
Human Resources	2.00	\$118,091
Courier	1.00	\$36,595
<b>Secretaries</b>		
Elementary	3.00	\$114,148
Middle School	4.00	\$181,630
High School	5.45	\$223,340
Central Office	3.00	\$127,339
Technology	0.50	\$12,695
Library Assistants	5.00	\$138,686
<b>Paraprofessionals</b>		
Computer	6.00	\$133,160
Reading	4.00	\$87,060
Mathematics	3.00	\$56,158
Student / Classroom	53.00	\$1,075,502

	FTEs	Proposed 16-17
<b>Student Support Staff</b>		
Occupational Therapist	0.80	\$83,929
Physical Therapist	1.00	\$99,732
Learning Through Service	1.00	\$52,327
Interns		\$115,330
<b>Part Time School Staff</b>		
Playground Aides	4.62	\$61,940
Crossing Guard	0.36	\$7,204
Security Guard	2.00	\$56,381
Monitors	1.46	\$17,534
Van Drivers	3.80	\$65,160
<b>Other Services</b>		
Secretaries Overtime		600
Secretaries Substitutes		4,600
IT Overtime		816
Para Substitutes		39,863
Attendance Officer		30,000
Summer School		2,237
Buildings Overtime		110,251
Buildings Substitutes		61,316
Vocational Student Workers		56,768
<b>Totals</b>	<b>155.49</b>	<b>\$5,832,559</b>

<b>Food Service</b>	21.00	\$0
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Funded by Food Service Program

## Waterford Public Schools 2016-2017 SUPPORT SERVICES

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
SUPPORT SERVICES					
100-02040-112-1000-01-02-016-02-5 PARAPROF COMP - GN	23,799.96	24,062.37	24,653.63	591.26	2.46%
100-02060-112-1000-01-03-016-02-5 PARAPROF COMP - OSW	19,086.19	19,887.70	18,542.11	(1,345.59)	(6.77)%
100-02100-112-1000-01-04-016-02-5 PARAPROF COMP - QH	23,758.08	24,062.37	24,653.63	591.26	2.46%
100-02130-112-1000-01-06-011-02-5 PARAPROF READING - ELEM	58,344.76	59,916.13	62,506.19	2,590.06	4.32%
100-02140-112-1000-01-06-012-02-5 PARAPROF MATH - ELEM	51,147.15	54,270.54	56,157.57	1,887.03	3.48%
100-02160-112-1000-02-08-016-02-5 PARAPROF COMP - CLMS	20,654.38	21,384.09	18,542.11	(2,841.98)	(13.29)%
100-02180-112-1000-02-08-010-02-5 PARAPROF - CLMS	23,558.08	23,962.37	24,553.63	591.26	2.47%
100-02200-112-1000-03-09-041-02-5 LEARNING THRU SERVICE-WH	47,622.26	50,858.00	52,327.00	1,469.00	2.89%
100-02220-112-1000-03-09-016-02-5 PARAPROF COMP - WHS	50,194.05	45,073.92	46,768.00	1,694.08	3.76%
100-02380-112-1200-05-10-100-02-5 PARAPROF-STUDENT SUPPORT	952,781.92	1,027,099.82	1,075,501.45	48,401.63	4.71%
100-02390-119-1200-05-10-115-02-5 STUDENT WORKER-VOCATIONA	0.00	16,705.00	56,768.00	40,063.00	239.83%
100-02400-112-1200-05-10-111-02-5 OCCUPATIONAL THERAPISTS	78,645.89	82,417.00	83,929.00	1,512.00	1.83%
100-02420-112-1200-05-10-111-02-5 PHYSICAL THERAPISTS	93,126.74	95,490.00	99,732.00	4,242.00	4.44%
100-02440-112-1200-05-10-100-02-5 SECRETARY - SPED	130,919.20	135,897.80	127,339.20	(8,558.60)	(6.30)%
100-02460-112-2120-02-08-091-02-5 SECRY GUIDANCE - CLMS	46,397.84	50,025.20	51,146.64	1,121.44	2.24%
100-02480-112-2120-03-09-091-02-5 SECRY GUIDANCE - WHS	46,222.84	49,850.20	51,046.64	1,196.44	2.40%
100-02520-112-2220-01-02-090-02-5 LIBRARY ASSIST - GN	28,188.91	29,004.44	22,501.44	(6,503.00)	(22.42)%
100-02540-112-2220-01-03-090-02-5 LIBRARY ASSIST - OSW	21,436.73	23,312.64	25,222.08	1,909.44	8.19%
100-02560-112-2220-01-04-090-02-5 LIBRARY ASSIST - QH	28,316.67	29,004.44	29,690.84	686.40	2.37%
100-02600-112-2220-02-08-090-02-5 LIBRARY ASSIST - CLMS	26,811.34	28,879.44	29,565.84	686.40	2.38%
100-02620-112-2220-03-09-090-02-5 LIBRARY ASSIST - WHS	27,905.56	28,779.44	31,705.52	2,926.08	10.17%
100-02640-112-2220-03-09-023-02-5 AUDITORIUM MANAGER	47,058.56	48,411.00	49,418.00	1,007.00	2.08%
100-02660-112-2320-10-12-401-02-5 COURIER	35,217.13	35,571.00	36,595.00	1,024.00	2.88%
100-02680-112-2320-08-11-401-02-5 CENTRAL OFFICE STAFF	232,950.96	239,687.00	251,722.00	12,035.00	5.02%
100-02740-112-2400-01-02-101-02-5 PLAYGROUND MONITOR - GN	20,853.51	21,568.00	22,020.00	452.00	2.10%
100-02760-112-2400-01-02-400-02-5 SECRETARY SCHOOL - GN	39,844.88	40,823.24	41,804.12	980.88	2.40%
100-02780-112-2400-01-03-101-02-5 PLAYGROUND MONITOR - OSW	21,247.32	21,358.00	20,815.00	(543.00)	(2.54)%
100-02800-112-2400-01-03-400-02-5 SECRETARY SCHOOL - OSW	39,719.88	40,698.24	41,679.12	980.88	2.41%
100-02820-112-2400-01-04-101-02-5 PLAYGROUND MONITOR - QH	21,083.24	21,151.00	19,105.00	(2,046.00)	(9.67)%

## Waterford Public Schools 2016-2017 SUPPORT SERVICES

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
100-02840-112-2400-01-04-400-02-5 SECRETARY SCHOOL - QH	36,067.74	38,861.60	30,664.56	(8,197.04)	(21.09)%
100-02940-112-2400-02-08-400-02-5 SECRY SCHOOL - CLMS	118,794.72	125,472.12	130,482.88	5,010.76	3.99%
100-02950-112-2400-02-08-101-02-5 MONITOR-CLMS	3,384.39	3,439.00	3,620.00	181.00	5.26%
100-02970-112-2400-03-09-101-02-5 MONITORS - WHS	4,826.01	12,037.00	13,914.00	1,877.00	15.59%
100-02980-112-2400-03-09-400-02-5 SECRETARY - WHS	166,721.57	182,131.52	163,171.52	(18,960.00)	(10.41)%
100-02990-112-3200-03-09-030-02-5 SECRY ATHLETICS - WHS	8,732.75	8,471.00	9,122.00	651.00	7.69%
100-03000-112-2400-06-12-060-02-5 SCHOOL RESOURCE OFFICER	30,000.00	30,000.00	30,000.00	0.00	0.00%
100-03020-112-2500-08-11-401-02-5 BUSINESS OFFICE	180,151.21	193,154.00	197,192.00	4,038.00	2.09%
100-03060-112-2600-01-02-200-02-5 CUSTODIAN - GN	138,900.29	145,980.48	148,772.80	2,792.32	1.91%
100-03080-112-2600-01-03-200-02-5 CUSTODIAN - OSW	132,816.84	146,430.48	149,847.80	3,417.32	2.33%
100-03100-112-2600-01-04-200-02-5 CUSTODIAN - QH	140,980.24	145,630.48	149,322.80	3,692.32	2.54%
100-03160-112-2600-02-08-200-02-5 CUSTODIAN - CLMS	274,822.60	293,951.00	292,907.60	(1,043.40)	(0.35)%
100-03180-112-2600-01-13-999-02-5 CUSTODIAN - COMM CTR	(180.72)	0.00	0.00	0.00	---
100-03200-112-2400-03-09-101-02-5 SECURITY - WHS	57,599.91	56,130.00	56,381.00	251.00	0.45%
100-03220-112-2600-03-09-200-02-5 CUSTODIAN - WHS	370,208.12	388,670.04	385,376.40	(3,293.64)	(0.85)%
100-03240-112-2600-06-12-200-02-5 MAINTENANCE	591,712.98	676,034.96	695,124.16	19,089.20	2.82%
100-03260-112-2600-08-12-200-02-5 BLDGS & GROUNDS OFFICE	209,595.00	214,743.00	220,020.00	5,277.00	2.46%
100-03280-112-2600-08-11-200-02-5 CUSTODIAN - CENTRL OFF	43,308.20	44,687.64	45,704.28	1,016.64	2.27%
100-03300-112-2600-90-13-999-02-5 COMM USE - CUSTODIAN	(184,553.00)	(137,705.00)	(149,525.00)	(11,820.00)	8.58%
100-03400-112-2700-01-04-101-02-5 CROSSING GUARD - QH	2,585.05	2,658.00	0.00	(2,658.00)	(100.00)%
100-03440-112-2700-02-08-101-02-5 CROSSING GUARD - CLMS	6,405.00	6,356.00	7,204.00	848.00	13.34%
100-03450-112-2700-04-10-300-02-5 VAN DRIVERS - SPED	81,138.75	57,015.00	65,160.00	8,145.00	14.29%
100-03470-112-2112-06-12-401-02-5 ACADEMIC SOFTWARE SUPP S	54,813.02	48,341.00	46,980.00	(1,361.00)	(2.82)%
100-03480-112-2900-06-12-401-02-5 COMPUTER ENGINEER	124,803.20	127,848.00	130,969.00	3,121.00	2.44%
100-03490-112-2900-06-12-401-02-5 COMPUTER TECHNICIAN	136,992.56	141,653.00	166,428.00	24,775.00	17.49%
100-03500-112-2900-06-12-401-02-5 IT SECRETARY	12,084.60	12,434.00	12,695.00	261.00	2.10%
100-04540-122-1200-05-10-100-02-5 SUBSTITUTES - PARAPROF	46,968.67	37,000.00	39,863.00	2,863.00	7.74%
100-04550-122-1000-06-12-080-01-5 SUPPORT-INTERNS	106,172.00	106,600.00	115,330.00	8,730.00	8.19%
100-04580-122-1200-05-10-100-02-5 SUMMER SCHOOL CLERK	2,246.64	2,390.00	2,237.00	(153.00)	(6.40)%
100-04620-122-2400-06-12-401-02-5 SECRETARY SUBS	4,839.63	5,200.00	4,600.00	(600.00)	(11.54)%

## Waterford Public Schools 2016-2017 SUPPORT SERVICES

Account Number / Description	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
100-04640-122-2600-06-12-200-02-5 CUSTODIAN SUBS	73,131.00	66,600.00	61,316.00	(5,284.00)	(7.93)%
100-05040-132-2400-01-06-400-02-5 OT SECRY - ELEM	556.48	600.00	600.00	0.00	0.00%
100-05060-132-2400-02-08-400-02-5 OT SECRY - CLMS	36.34	0.00	0.00	0.00	---
100-05080-132-2400-03-09-400-02-5 OT SECRY - WHS	681.56	0.00	0.00	0.00	---
100-05090-132-2600-90-13-999-02-5 OT CUSTODIAN-COMM USE	1,554.33	0.00	0.00	0.00	---
100-05100-132-2600-01-06-200-02-5 OT CUSTODIAN - ELEM	15,014.91	10,000.00	13,179.00	3,179.00	31.79%
100-05120-132-2600-02-08-200-02-5 OT CUSTODIAN - CLMS	12,760.08	6,800.00	9,355.00	2,555.00	37.57%
100-05140-132-2600-03-09-200-02-5 OT CUSTODIAN - WHS	17,992.66	7,100.00	10,803.00	3,703.00	52.15%
100-05160-132-2600-06-12-200-02-5 OT MAINTENANCE	42,974.14	32,100.00	35,726.00	3,626.00	11.30%
100-05200-132-2900-06-12-401-02-5 OT TECH SUPPORT-BOE	1,014.92	990.00	816.00	(174.00)	(17.58)%
100-05230-132-2600-06-12-200-02-5 OT SNOW REMOVAL	65,344.57	39,368.00	41,188.00	1,820.00	4.62%
<b>TOTAL SUPPORT SERVICES</b>	<b>\$5,390,892.99</b>	<b>\$5,668,382.71</b>	<b>\$5,832,558.56</b>	<b>\$164,175.85</b>	<b>2.90%</b>

## 2016-2017 SUPPORT SERVICES STAFF PLAN

	Actual									Proposed
	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
<b><u>Building &amp; Grounds Dept</u></b>										
Director & Supervisor	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Custodians	27.00	27.00	27.00	27.00	25.00	25.00	25.00	25.00	25.00	25.00
Maintenance	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00
<b><u>Total</u></b>	<b>37.00</b>	<b>37.00</b>	<b>38.00</b>	<b>38.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>37.00</b>	<b>37.00</b>
<b><u>Informational Technology Dept</u></b>										
Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IT Department	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Auditorium Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b><u>Total</u></b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b><u>Administrative Support Staff</u></b>										
Superintendent's Office	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Business Office	4.00	4.00	4.00	3.50	3.50	3.50	3.50	3.50	3.50	3.50
Human Resources	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Courier	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b><u>Total</u></b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>
<b><u>Secretaries</u></b>										
Elementary	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Middle School	4.50	4.50	4.50	4.50	4.00	4.00	4.00	4.00	4.00	4.00
High School	6.88	6.88	6.88	6.88	5.38	5.38	5.38	5.45	5.45	5.45
Central Office	4.25	4.50	4.50	4.00	4.00	4.00	4.00	3.00	3.00	3.00
Technology	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Library Assistants	7.00	7.00	7.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00
<b><u>Total</u></b>	<b>27.13</b>	<b>26.38</b>	<b>26.38</b>	<b>24.88</b>	<b>22.88</b>	<b>21.88</b>	<b>21.88</b>	<b>20.95</b>	<b>20.95</b>	<b>20.95</b>



## 2016-2017 SUPPORT SERVICES STAFF PLAN

	Actual									Proposed
	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
<b><u>Paraprofessionals</u></b>										
Computer	8.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00
Reading	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Mathematics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00
Student / Classroom	49.62	52.62	53.62	53.62	51.62	49.62	50.00	51.00	53.00	53.00
<b><u>Total</u></b>	<b>60.62</b>	<b>62.62</b>	<b>64.62</b>	<b>64.62</b>	<b>62.62</b>	<b>60.62</b>	<b>61.00</b>	<b>64.00</b>	<b>66.00</b>	<b>66.00</b>
<b><u>Student Support Staff</u></b>										
Occupational Therapist	1.40	1.40	1.40	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	1.00	1.00	1.00
Learning Through Service	1.00	1.00	1.00	1.00	0.87	1.00	1.00	1.00	1.00	1.00
Job Coach	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b><u>Total</u></b>	<b>3.40</b>	<b>3.40</b>	<b>4.40</b>	<b>3.80</b>	<b>2.67</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>
<b><u>Part Time School Staff</u></b>										
Playground Aides	3.97	4.31	4.46	5.31	4.92	4.92	4.92	4.92	4.62	4.62
Crossing Guard	1.08	0.81	0.77	0.77	0.86	0.51	0.55	0.55	0.36	0.36
Security Guard	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00
Monitors	0.00	0.00	2.15	2.15	1.08	1.08	1.08	1.39	1.46	1.46
Van Drivers	0.00	0.00	0.00	0.00	0.00	0.00	3.33	3.33	3.80	3.80
<b><u>Total</u></b>	<b>7.05</b>	<b>7.12</b>	<b>9.38</b>	<b>10.23</b>	<b>8.86</b>	<b>7.51</b>	<b>11.88</b>	<b>12.19</b>	<b>12.24</b>	<b>12.24</b>
<b><u>GRAND TOTALS</u></b>	<b>153.20</b>	<b>154.52</b>	<b>159.78</b>	<b>158.03</b>	<b>149.53</b>	<b>145.31</b>	<b>150.06</b>	<b>152.44</b>	<b>155.49</b>	<b>155.49</b>
<b><u>Food Service (self funded)</u></b>	<b>22.00</b>	<b>22.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

## **EMPLOYEE BENEFITS**

**\$7,032,154**

### **Health Insurance**

- 2015-16 claims, at least for the first half of this fiscal year, have continued to perform better than expected (claims lower than predicted). While medical/surgical costs are continuing to rise and management fees go up, the plan continues to remain strong. It is concern for these costs that have caused the Health Insurance expenditure line to increase by \$158,757 over the present 2015-16 budget.

### **Life Insurance**

- 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**

- Contractual obligations for tuition reimbursement and maintenance/custodian shoe allowance.
- Tuition reimbursement under the teacher's contract is set at \$65,000. 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 earn wages from Waterford Public Schools during a specified benefit period. Based on reduced claims for last year, the budget has been reduced.

### **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. CIRMA has provided a budget stabilization renewal agreement for three years with an annual premium increase of 6% due to claims history.

### **Unused Sick Leave**

- Contractual obligation for the payment of unused sick leave upon retirement. The projection is based on retirement notifications received prior to December 1, 2015. Through negotiations, ARC payments to OPEB will be lowered.

### **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 1, 2015.

**EMPLOYEE BENEFITS****\$7,032,154**

Object	Description	Actual 2014-15	Budget 2015-16	Proposed 2016-17	\$ Increase (Decrease)	% Increase (Decrease)
212	Health Insurance	5,707,031	5,300,716	5,459,473	158,757	3.00%
215/219	Life/LTD Insurance	92,584	83,104	74,732	-8,372	-10.07%
220	FICA, Employer's Contribution	791,114	820,809	844,589	23,779	2.90%
240	Reimbursements	60,589	78,760	78,400	-360	-0.46%
250	Unemployment Compensation	5,121	16,367	10,000	-6,367	-38.90%
260	Workers' Compensation	299,666	365,100	358,960	-6,140	-1.68%
290	Unused Sick Leave	210,689	363,354	182,000	-181,354	-49.91%
291	Retirement Incentive	15,000	36,000	24,000	-12,000	-33.33%
<b>Total</b>		7,181,794	7,064,211	7,032,154	-32,057	-0.45%

## Waterford Public Schools 2016-2017 EMPLOYEE BENEFITS

Account Number / Description	2013-14 ACTUAL 7/1/2013 - 6/30/2014	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2015-16 EXPEND 7/1/2015 - 6/30/2016	2015-16 ENCUMBR 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
<b>212 HEALTH INSURANCE</b>								
100-05500-212-1000-10-12-403-03-5 HEALTH INSURANCE	6,036,739.51	5,485,852.70	5,078,786.00	5,067,380.29	1,312.50	5,230,916.00	152,130.00	3.00%
100-05510-212-1000-10-12-403-03-5 HEALTH INS-RETIREES	409,437.20	255,914.80	265,292.00	265,806.00	0.00	273,020.00	7,728.00	2.91%
100-05520-212-1000-90-13-999-03-5 COMM USE HEALTH	(33,205.00)	(34,737.00)	(43,362.00)	(43,362.00)	0.00	(44,463.00)	(1,101.00)	2.54%
<b>TOTAL 212 HEALTH INSURANCE</b>	<b>\$6,412,971.71</b>	<b>\$5,707,030.50</b>	<b>\$5,300,716.00</b>	<b>\$5,289,824.29</b>	<b>\$1,312.50</b>	<b>\$5,459,473.00</b>	<b>\$158,757.00</b>	<b>3.00%</b>
<b>215 LIFE INSURANCE</b>								
100-05540-215-1000-10-12-403-03-5 LIFE INSURANCE	86,863.22	89,020.97	79,910.34	79,524.54	0.00	72,500.00	(7,410.34)	(9.27)%
100-05550-215-1000-90-13-999-03-5 COMM USE - LIFE INS	0.00	0.00	(306.00)	(306.00)	0.00	(306.00)	0.00	0.00%
<b>TOTAL 215 LIFE INSURANCE</b>	<b>\$86,863.22</b>	<b>\$89,020.97</b>	<b>\$79,604.34</b>	<b>\$79,218.54</b>	<b>\$0.00</b>	<b>\$72,194.00</b>	<b>\$(7,410.34)</b>	<b>(9.31)%</b>
<b>219 LONG TERM DISABILITY</b>								
100-05560-219-1000-08-11-403-06-5 LONG TERM DISABILITY	1,223.78	3,562.50	3,500.00	2,655.50	0.00	2,538.00	(962.00)	(27.49)%
<b>TOTAL 219 LONG TERM DISABILITY</b>	<b>\$1,223.78</b>	<b>\$3,562.50</b>	<b>\$3,500.00</b>	<b>\$2,655.50</b>	<b>\$0.00</b>	<b>\$2,538.00</b>	<b>\$(962.00)</b>	<b>(27.49)%</b>
<b>220 FICA, EMPLOYER'S CONTRIBUTION</b>								
100-05580-220-1000-10-12-403-03-5 FICA EMPLOYER'S CONTRIB	766,977.37	791,114.14	831,344.34	710,602.96	85,516.11	856,027.51	24,683.17	2.97%
100-05590-220-1000-90-13-999-03-5 COMM USE - FICA	0.00	0.00	(10,535.00)	(10,535.00)	0.00	(11,439.00)	(904.00)	8.58%
<b>TOTAL 220 FICA, EMPLOYER'S CONTRIBUTION</b>	<b>\$766,977.37</b>	<b>\$791,114.14</b>	<b>\$820,809.34</b>	<b>\$700,067.96</b>	<b>\$85,516.11</b>	<b>\$844,588.51</b>	<b>\$23,779.17</b>	<b>2.90%</b>
<b>240 REIMBURSEMENTS</b>								
100-05600-240-1000-10-12-403-03-5 TUITION REIMBURSEMENT	63,063.62	57,289.04	75,360.00	75,360.02	0.00	75,000.00	(360.00)	(0.48)%
100-05620-240-2600-10-12-403-03-5 SHOE REIMBURSEMENT	3,200.00	3,300.00	3,400.00	3,300.00	0.00	3,400.00	0.00	0.00%
<b>TOTAL 240 REIMBURSEMENTS</b>	<b>\$66,263.62</b>	<b>\$60,589.04</b>	<b>\$78,760.00</b>	<b>\$78,660.02</b>	<b>\$0.00</b>	<b>\$78,400.00</b>	<b>\$(360.00)</b>	<b>(0.46)%</b>
<b>250 UNEMPLOYMENT COMP</b>								
100-05640-250-1000-10-12-403-03-5 UNEMPLOYMENT COMP	28,771.85	5,120.70	16,367.00	3,868.70	902.00	10,000.00	(6,367.00)	(38.90)%
<b>TOTAL 250 UNEMPLOYMENT COMP</b>	<b>\$28,771.85</b>	<b>\$5,120.70</b>	<b>\$16,367.00</b>	<b>\$3,868.70</b>	<b>\$902.00</b>	<b>\$10,000.00</b>	<b>\$(6,367.00)</b>	<b>(38.90)%</b>
<b>260 WORKERS' COMP</b>								
100-05660-260-1000-10-12-403-03-5 WORKERS' COMP	269,841.38	299,666.22	365,100.00	365,106.54	0.00	358,960.00	(6,140.00)	(1.68)%

**Waterford Public Schools  
2016-2017 EMPLOYEE BENEFITS**

Account Number / Description	2013-14 ACTUAL 7/1/2013 - 6/30/2014	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2015-16 EXPEND 7/1/2015 - 6/30/2016	2015-16 ENCUMBR 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
<b>TOTAL 260 WORKERS' COMP</b>	<b>\$269,841.38</b>	<b>\$299,666.22</b>	<b>\$365,100.00</b>	<b>\$365,106.54</b>	<b>\$0.00</b>	<b>\$358,960.00</b>	<b>\$(6,140.00)</b>	<b>(1.68)%</b>
<b>290 UNUSED SICK LEAVE</b>								
100-05680-290-1000-10-12-403-03-5 UNUSED SICK LEAVE	255,738.90	210,688.50	363,354.00	365,535.81	0.00	182,000.00	(181,354.00)	(49.91)%
<b>TOTAL 290 UNUSED SICK LEAVE</b>	<b>\$255,738.90</b>	<b>\$210,688.50</b>	<b>\$363,354.00</b>	<b>\$365,535.81</b>	<b>\$0.00</b>	<b>\$182,000.00</b>	<b>\$(181,354.00)</b>	<b>(49.91)%</b>
<b>291 RETIREMENT INCENTIVE</b>								
100-05700-291-1000-10-12-403-03-5 RETIREMENT INCENTIVE	18,000.00	15,000.00	36,000.00	36,000.00	0.00	24,000.00	(12,000.00)	(33.33)%
<b>TOTAL 291 RETIREMENT INCENTIVE</b>	<b>\$18,000.00</b>	<b>\$15,000.00</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>\$24,000.00</b>	<b>\$(12,000.00)</b>	<b>(33.33)%</b>
<b>GRAND TOTAL</b>	<b>\$7,906,651.83</b>	<b>\$7,181,792.57</b>	<b>\$7,064,210.68</b>	<b>\$6,920,937.36</b>	<b>\$87,730.61</b>	<b>\$7,032,153.51</b>	<b>\$(32,057.17)</b>	<b>(0.45)%</b>

## **CONTRACTED SERVICES**

**\$1,453,049**

### **Instructional Services**

- This account covers the cost to share a teacher of the blind between Groton and Waterford to provide services to our visually impaired students in town.
- Waterford is a participating member of the New London Adult Education Program. In the 2014-15 school year, 69 Waterford residents (148 total enrollments) participated in the Adult Education program. The programs that were offered and utilized by our residents are: Adult Basic Education (10); HS Credit Diploma (14); U.S. Citizenship (9); English as a Second Language (25); and GED Preparation (11). There were also 365 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 development plan. Most of these funds support programs that are developed and presented within the District. Three full days of teacher training are 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 development projects for 2016-17 are World Languages and Mathematics for grades K through 12, and Science for grades K through 5.

### **Other Professional/Technical Services**

- This covers areas where special skills/expertise are necessary or required to maintain district programs, such as athletic trainers, nurses, medical advisors, software specialists, etc.

### **Legal Services**

- The increase in legal services is due to anticipated contract negotiations with four of six bargaining groups.

<b>CONTRACTED SERVICES</b>	<b>\$1,453,049</b>
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Object	Description	Actual 2014-15	Budget 2015-16	Proposed 2016-17	\$ Increase (Decrease)	% Increase (Decrease)
321	Instructional Services	137,774	151,211	162,615	11,404	7.54%
322	Professional Development	65,501	41,050	61,050	20,000	48.72%
323	Curriculum Development	47,557	30,000	30,000	0	0.00%
330	Other Professional/ Technical Services	1,073,522	1,072,486	1,099,615	27,129	2.53%
331	Legal Services	158,974	95,601	99,769	4,168	4.36%
	<b>Totals</b>	1,483,328	1,390,348	<b>1,453,049</b>	62,701	<b>4.51%</b>

## Waterford Public Schools 2016-2017 CONTRACTED SERVICES

Account Number / Description	2013-14 ACTUAL 7/1/2013 - 6/30/2014	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2015-16 EXPEND 7/1/2015 - 6/30/2016	2015-16 ENCUMBR 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
<b>321 INSTRUCTIONAL SERVICE-CONTRACTED</b>								
100-05720-321-1200-04-10-100-04-5 TEACHER OF THE BLIND	42,649.58	48,607.67	59,758.00	59,758.00	0.00	63,415.00	3,657.00	6.12%
100-06000-321-1300-10-12-080-04-5 ADULT EDUCATION	87,796.00	89,166.00	91,453.00	91,928.00	0.00	99,200.00	7,747.00	8.47%
<b>TOTAL 321 INSTRUCTIONAL SERVICE-CONTRACTED</b>	<b>\$130,445.58</b>	<b>\$137,773.67</b>	<b>\$151,211.00</b>	<b>\$151,686.00</b>	<b>\$0.00</b>	<b>\$162,615.00</b>	<b>\$11,404.00</b>	<b>7.54%</b>
<b>322 PROFESSIONAL DEVELOPMENT</b>								
100-06060-322-2210-10-12-410-04-5 PROFESSIONAL DEVELOPMEN	36,465.53	65,500.66	40,000.00	41,811.53	644.50	60,000.00	20,000.00	50.00%
100-06070-322-2700-04-10-300-04-5 DRIVER TRAINING - VANS	0.00	0.00	1,050.00	1,120.00	0.00	1,050.00	0.00	0.00%
<b>TOTAL 322 PROFESSIONAL DEVELOPMENT</b>	<b>\$36,465.53</b>	<b>\$65,500.66</b>	<b>\$41,050.00</b>	<b>\$42,931.53</b>	<b>\$644.50</b>	<b>\$61,050.00</b>	<b>\$20,000.00</b>	<b>48.72%</b>
<b>323 CURRICULUM DEVELOPMENT</b>								
100-06080-323-2210-10-12-410-04-5 CURRICULUM DEVELOPMENT	23,786.93	47,557.00	30,000.00	9,491.94	3,100.00	30,000.00	0.00	0.00%
<b>TOTAL 323 CURRICULUM DEVELOPMENT</b>	<b>\$23,786.93</b>	<b>\$47,557.00</b>	<b>\$30,000.00</b>	<b>\$9,491.94</b>	<b>\$3,100.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>330 OTHER PROF/TECHNICAL SERVICES</b>								
100-06610-330-3200-03-09-030-04-5 CONTRACTED SERV-ATHLETIC	13,500.00	13,500.00	13,500.00	13,500.00	0.00	14,000.00	500.00	3.70%
100-06620-330-2320-08-11-401-02-5 CONTRACT SRVS-TOWN	13,520.00	13,820.00	14,066.00	14,066.00	0.00	14,350.00	284.00	2.02%
100-06630-330-1200-05-10-113-04-5 CONTRACTED SRV-AUTISM	94,743.53	77,203.70	43,892.00	40,459.22	3,432.78	48,454.00	4,562.00	10.39%
100-06640-330-1200-05-10-100-04-5 CONTRACTED SERV - SPED	76,193.25	66,764.67	64,475.00	45,432.50	9,817.50	74,475.00	10,000.00	15.51%
100-06650-330-1200-05-10-100-04-5 CONTRACTED SERV - MAG/CH	356,091.37	242,838.05	203,728.00	167,350.37	38,610.53	219,555.00	15,827.00	7.77%
100-06660-330-1200-05-10-107-04-5 HEALTH SERVICE - WCS	41,625.00	41,625.00	41,625.00	38,925.00	2,700.00	41,625.00	0.00	0.00%
100-06680-330-2130-04-12-101-04-5 HEALTH SERVICE - NURSING	504,825.97	519,547.88	548,000.00	444,302.49	104,436.30	561,700.00	13,700.00	2.50%
100-06700-330-2130-04-12-101-04-5 HEALTH SERVICE - MED ADV	8,000.00	8,000.00	8,000.00	6,666.62	1,333.38	8,000.00	0.00	0.00%
100-06720-330-2130-10-12-403-04-5 SERVICE EMPLOYEE MEDICAL	13,909.54	14,201.26	14,000.00	14,356.81	87.00	15,856.00	1,856.00	13.26%
100-06740-330-2140-05-10-100-04-5 SERVICE OUTSIDE EVALS	15,000.47	15,000.00	15,000.00	15,000.00	0.00	18,000.00	3,000.00	20.00%
100-06760-330-2310-10-12-404-04-5 SERVICE CONTR PROF	33,011.75	27,380.50	68,600.00	59,290.50	9,635.83	46,000.00	(22,600.00)	(32.94)%
100-06840-330-2112-06-12-080-04-5 SERVICES COMP SUPPORT	41,851.52	33,640.71	37,600.00	36,412.69	250.00	37,600.00	0.00	0.00%
<b>TOTAL 330 OTHER PROF/TECHNICAL SERVICES</b>	<b>\$1,212,272.40</b>	<b>\$1,073,521.77</b>	<b>\$1,072,486.00</b>	<b>\$895,762.20</b>	<b>\$170,303.32</b>	<b>\$1,099,615.00</b>	<b>\$27,129.00</b>	<b>2.53%</b>
<b>331 LEGAL SERVICES</b>								
100-07000-331-1200-05-10-404-04-5 LEGAL SERVICES - SPED	16,599.24	33,467.50	15,601.00	7,568.00	8,032.00	16,069.00	468.00	3.00%
100-07020-331-2310-10-12-404-04-5 LEGAL SERVICES - REG	102,026.13	125,506.50	80,000.00	47,477.50	32,521.50	83,700.00	3,700.00	4.63%
<b>TOTAL 331 LEGAL SERVICES</b>	<b>\$118,625.37</b>	<b>\$158,974.00</b>	<b>\$95,601.00</b>	<b>\$55,045.50</b>	<b>\$40,553.50</b>	<b>\$99,769.00</b>	<b>\$4,168.00</b>	<b>4.36%</b>
<b>GRAND TOTAL</b>	<b>\$1,521,595.81</b>	<b>\$1,483,327.10</b>	<b>\$1,390,348.00</b>	<b>\$1,154,917.17</b>	<b>\$214,601.32</b>	<b>\$1,453,049.00</b>	<b>\$62,701.00</b>	<b>4.51%</b>



**TRANSPORTATION****\$2,121,238****Pupil Transportation – Regular and Special Education**

- This is the fifth year of a five-year contract with Student Transportation of America. With the renewal of a five year contract, STA has agreed to no increase for the 16-17FY and 3% annually thereafter. There is a reduction in the Special Education Transportation as a result of proactive efforts regarding placements, competitive bidding, and the increased use of our van service to reduce transportation costs significantly.
- 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.

**Magnet School Transportation**

- We anticipate a grant of \$103,600, which is based on current year transportation patterns. State reimbursement for out-of-town Magnet School Transportation expense is capped at \$1,300 per student. Out-of-District transportation includes the Regional Multicultural Magnet School, the New London Science & Technology Magnet High School, and the Marine Science Magnet High School of Southeastern Connecticut (in Groton).

**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 \$2.02 per gallon for diesel fuel while regular gasoline is budgeted at blended rate of \$1.55 per gallon. The budget estimate is based on actual gallons used in 2014-15 and anticipated future use. The school vans and the maintenance vehicles use regular gasoline.

Object	Description	Actual 2014-15	Budget 2015-16	Proposed 2016-17	\$ Increase (Decrease)	% Increase (Decrease)
510	Regular Education Pupil Transportation	1,258,505	1,379,650	1,421,040	41,390	3.00%
510	Special Education Pupil Transportation	729,774	705,665	565,984	-139,681	-19.79%
510	Magnet School Transportation	19,750	107,200	110,416	3,216	3.00%
510	Magnet School Transportation Grant	0	-107,200	-103,600	3,600	-3.36%
627	Diesel Fuel- Buses/Vans	275,286	226,260	113,592	-112,668	-49.80%
627	Fuel- Maintenance	0	28,000	13,806	-14,194	-50.69%
	<b>Totals</b>	2,283,315	2,339,575	<b>2,121,238</b>	-218,337	<b>-9.33%</b>

## Waterford Public Schools 2016-2017 TRANSPORTATION

Account Number / Description	2013-14 ACTUAL 7/1/2013 - 6/30/2014	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2015-16 EXPEND 7/1/2015 - 6/30/2016	2015-16 ENCUMBR 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
<b>510 TRANSPORTATION, PUPIL</b>								
100-09000-510-2700-05-10-300-05-5 TRANSP - SPED	762,170.99	729,774.14	705,665.00	669,218.95	19,812.47	565,984.00	(139,681.00)	(19.79)%
100-09020-510-2700-06-12-300-05-5 TRANSP - REGULAR	1,252,157.53	1,258,505.37	1,379,650.00	1,376,181.19	7,646.16	1,421,040.00	41,390.00	3.00%
100-09040-510-2700-10-12-300-05-5 TRANSP MAGNET	17,845.00	19,750.00	107,200.00	101,400.00	0.00	110,416.00	3,216.00	3.00%
100-09050-510-2700-10-12-300-05-5 MAGNET SCHL TRANSP GRANT	0.00	0.00	(107,200.00)	(101,400.00)	0.00	(103,600.00)	3,600.00	(3.36)%
<b>TOTAL 510 TRANSPORTATION, PUPIL</b>	<b>\$2,032,173.52</b>	<b>\$2,008,029.51</b>	<b>\$2,085,315.00</b>	<b>\$2,045,400.14</b>	<b>\$27,458.63</b>	<b>\$1,993,840.00</b>	<b>\$(91,475.00)</b>	<b>(4.39)%</b>
<b>627 TRANSPORATION SUPPLIES</b>								
100-14900-627-2700-06-12-300-05-5 DIESEL	276,963.86	257,228.81	211,700.00	186,467.39	9,970.08	103,607.00	(108,093.00)	(51.06)%
100-14910-627-2700-04-10-300-05-5 FUEL - VANS	0.00	18,056.90	14,560.00	12,964.83	718.24	9,985.00	(4,575.00)	(31.42)%
100-14920-627-2600-06-12-300-05-5 FUEL - MAINT VEH	0.00	0.00	28,000.00	19,902.55	1,088.01	13,806.00	(14,194.00)	(50.69)%
<b>TOTAL 627 TRANSPORATION SUPPLIES</b>	<b>\$276,963.86</b>	<b>\$275,285.71</b>	<b>\$254,260.00</b>	<b>\$219,334.77</b>	<b>\$11,776.33</b>	<b>\$127,398.00</b>	<b>\$(126,862.00)</b>	<b>(49.89)%</b>
<b>GRAND TOTAL</b>	<b>\$2,309,137.38</b>	<b>\$2,283,315.22</b>	<b>\$2,339,575.00</b>	<b>\$2,264,734.91</b>	<b>\$39,234.96</b>	<b>\$2,121,238.00</b>	<b>\$(218,337.00)</b>	<b>(9.33)%</b>

**INSURANCE****\$266,185****Fire/Property and Liability Insurance**

- All Town departments including the school system are covered under the same property and liability policies. This is the second year of a cooperative venture with CIRMA for both the Town and the Board of Education. The budget is based on a 3% increase over current year actual expense.

**Other Insurance**

- Insurance coverage for all interscholastic sports and student activities. The premium has increased in recent years due to claims exceeding our previous premium costs.

<b>Object</b>	<b>Description</b>	<b>Actual 2014- 2015</b>	<b>Budget 2015-16</b>	<b>Proposed 2016-17</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>520</b>	<b>Fire/Property Insurance</b>	124,809	125,975	125,400	-575	-0.46%
<b>521</b>	<b>Liability Insurance</b>	123,555	114,000	115,535	1,535	1.35%
<b>529</b>	<b>Other Insurance</b>	24,273	24,750	25,250	500	2.02%
	<b>Totals</b>	272,637	264,725	<b>266,185</b>	1,460	<b>0.55%</b>

## Waterford Public Schools 2016-2017 INSURANCE

Account Number / Description	2013-14 ACTUAL 7/1/2013 - 6/30/2014	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2015-16 EXPEND 7/1/2015 - 6/30/2016	2015-16 ENCUMBR 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
<b>520 FIRE/PROPERTY INSURANCE</b>								
100-09200-520-2620-10-12-200-06-5 INSURANCE FIRE/ PROPERTY	115,814.25	124,809.00	125,975.00	93,475.50	28,222.50	125,400.00	(575.00)	(0.46)%
<b>TOTAL 520 FIRE/PROPERTY INSURANCE</b>	<b>\$115,814.25</b>	<b>\$124,809.00</b>	<b>\$125,975.00</b>	<b>\$93,475.50</b>	<b>\$28,222.50</b>	<b>\$125,400.00</b>	<b>\$(575.00)</b>	<b>(0.46)%</b>
<b>521 LIABILITY INSURANCE</b>								
100-09300-521-2310-06-12-404-06-5 INS GEN'L LIABILITY	102,039.20	123,555.32	110,800.00	86,860.50	25,027.50	115,245.00	4,445.00	4.01%
100-09340-521-2600-06-12-404-06-5 INS AUTO LIABILITY	(90.25)	0.00	3,200.00	280.00	0.00	290.00	(2,910.00)	(90.94)%
<b>TOTAL 521 LIABILITY INSURANCE</b>	<b>\$101,948.95</b>	<b>\$123,555.32</b>	<b>\$114,000.00</b>	<b>\$87,140.50</b>	<b>\$25,027.50</b>	<b>\$115,535.00</b>	<b>\$1,535.00</b>	<b>1.35%</b>
<b>529 OTHER INSURANCE</b>								
100-09500-529-3200-02-08-030-06-5 INS INTERSCHOL - CLMS	7,277.80	7,277.80	7,400.00	7,277.80	0.00	7,550.00	150.00	2.03%
100-09520-529-3200-03-09-030-06-5 INS INTERSCHOL - WHS	16,995.20	16,995.20	17,350.00	16,995.20	0.00	17,700.00	350.00	2.02%
<b>TOTAL 529 OTHER INSURANCE</b>	<b>\$24,273.00</b>	<b>\$24,273.00</b>	<b>\$24,750.00</b>	<b>\$24,273.00</b>	<b>\$0.00</b>	<b>\$25,250.00</b>	<b>\$500.00</b>	<b>2.02%</b>
<b>GRAND TOTAL</b>	<b>\$242,036.20</b>	<b>\$272,637.32</b>	<b>\$264,725.00</b>	<b>\$204,889.00</b>	<b>\$53,250.00</b>	<b>\$266,185.00</b>	<b>\$1,460.00</b>	<b>0.55%</b>

**COMMUNICATIONS****\$81,075****Communications**

- This category contains costs associated with various forms of communications. In years past, this line has been funded up to 40% by the ERATE program. In FY17, the program will cut ALL funding for telecom items such as land line and cell phone contracts. This equates to a shortfall of \$13,563 of ERATE funding for phones. ERATE will continue to fund Wi-Fi equipment and Intranet Fiber connections as the program shifts to wireless funding. Our district-wide intranet 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 access for each of the schools. This robust fiber optic connection has greatly reduced annual expenses (i.e., phones and internet) over time. With fiber, we have continued to move services away from telephone lines and save on monthly charges (for example, in the 2013-14 school year we moved the fire alarms to the fiber network which allowed us to eliminate one phone line per location). 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 item has again been reduced by implementing cost containment measures and using other forms of communication that do not require postage. We 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.

<b>Object</b>	<b>Description</b>	<b>Actual 2014-15</b>	<b>Budget 2015-16</b>	<b>Proposed 2016-17</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>530</b>	<b>Communications</b>	53,982	57,451	57,502	51	0.09%
<b>531</b>	<b>Postage</b>	23,152	27,600	21,573	-6,027	-21.84%
<b>540</b>	<b>Advertising</b>	4,308	2,000	2,000	0	0.00%
	<b>Totals</b>	81,442	87,051	<b>81,075</b>	-5,976	<b>-6.86%</b>

## Waterford Public Schools 2016-2017 COMMUNICATIONS

Account Number / Description	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 EXPEND	2015-16 ENCUMBR	2016-17 REQUESTED	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016		7/1/2016 - 6/30/2017		
<b>530 COMMUNICATIONS</b>								
100-06040-530-2190-06-12-080-07-5 INTERNET/ NETWORK	17,700.00	17,700.00	10,620.00	10,620.00	0.00	10,620.00	0.00	0.00%
100-09640-530-2600-01-02-200-07-5 TELEPHONE - GN	3,824.52	3,275.34	3,336.00	3,382.68	447.93	3,289.00	(47.00)	(1.41)%
100-09660-530-2600-01-03-200-07-5 TELEPHONE - OSW	3,331.66	3,033.23	3,336.00	3,130.18	456.75	2,990.00	(346.00)	(10.37)%
100-09680-530-2600-01-04-200-07-5 TELEPHONE - QH	3,604.53	2,972.10	3,019.00	3,060.33	405.20	2,977.00	(42.00)	(1.39)%
100-09720-530-2600-02-08-200-07-5 TELEPHONE - CLMS	4,013.68	3,445.20	5,477.00	4,804.48	771.18	5,157.00	(320.00)	(5.84)%
100-09740-530-2600-03-09-200-07-5 TELEPHONE - WHS	12,602.79	9,926.43	14,434.00	13,733.34	1,924.70	13,963.00	(471.00)	(3.26)%
100-09750-530-2600-10-12-200-07-5 TELEPHONE - B&G	459.80	420.79	477.00	371.06	28.94	409.00	(68.00)	(14.26)%
100-09760-530-2600-08-11-200-07-5 TELEPHONE - CENT'L OFF	13,745.05	13,209.21	16,752.00	17,732.66	2,200.06	18,097.00	1,345.00	8.03%
<b>TOTAL 530 COMMUNICATIONS</b>	<b>\$59,282.03</b>	<b>\$53,982.30</b>	<b>\$57,451.00</b>	<b>\$56,834.73</b>	<b>\$6,234.76</b>	<b>\$57,502.00</b>	<b>\$51.00</b>	<b>0.09%</b>
<b>531 POSTAGE</b>								
100-09900-531-2311-10-12-401-07-5 POSTAGE	27,986.43	23,151.66	27,600.00	19,721.41	0.00	21,573.00	(6,027.00)	(21.84)%
<b>TOTAL 531 POSTAGE</b>	<b>\$27,986.43</b>	<b>\$23,151.66</b>	<b>\$27,600.00</b>	<b>\$19,721.41</b>	<b>\$0.00</b>	<b>\$21,573.00</b>	<b>\$(6,027.00)</b>	<b>(21.84)%</b>
<b>540 ADVERTISING</b>								
100-10000-540-2320-10-12-401-07-5 ADVERTISING	5,545.36	4,143.40	2,000.00	1,959.00	0.00	2,000.00	0.00	0.00%
100-10020-540-2500-10-12-401-07-5 ADVERTISING GEN'L	0.00	164.50	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 540 ADVERTISING</b>	<b>\$5,545.36</b>	<b>\$4,307.90</b>	<b>\$2,000.00</b>	<b>\$1,959.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>	<b>\$92,813.82</b>	<b>\$81,441.86</b>	<b>\$87,051.00</b>	<b>\$78,515.14</b>	<b>\$6,234.76</b>	<b>\$81,075.00</b>	<b>\$(5,976.00)</b>	<b>(6.86)%</b>

## **TUITION**

**\$2,451,559**

### **The Friendship School – Regular and Special**

- The Friendship School is an urban-suburban collaborative effort between Waterford and New London with LEARN. The school serves 520 three, four, and five-year-old children, split equally between the two towns. The State assumes some costs for 3 and 4 year olds in the regular education preschool component of The Friendship School.
- The Friendship School is Waterford’s birth to three program for students with special education needs. The birth to three program is required by law.

### **RMMS Magnet School**

- The Regional Multicultural Magnet School, located in New London, is for students in grades K-5. Students are immersed in an environment where they learn to appreciate cultural differences from all over the globe as well as their own and celebrate the diversity of the world's communities.
- RMMS only charges tuition for a maximum of 24 students. The amount budgeted reflects 24 students enrolled, although we are projected to have 39 students at RMMS next year.

### **Winthrop STEM**

- Winthrop STEM, located in New London, is a magnet school located for students in grades K-5, which specializes in learning through exploration in science, technology, engineering and math (STEM).
- The amount budgeted reflects a 2016-17 student enrollment projection of 7 students.

### **Nathan Hale**

- Nathan Hale, located in New London, is a magnet school located for students in grades K-5, which specializes in Performing and Visual Arts.
- The amount budgeted reflects a 2016-17 student enrollment projection of 4 students.

### **Dual Language & Arts Magnet Middle School**

- The Dual Language & Arts Academy Magnet Middle School, located in Waterford, is for students in grades 6-8. Students develop skill level in both Spanish and English within a multi-cultural setting, and experience music, art and theater within both the classroom and the greater local arts community.
- We have budgeted for 5 students in 2016-17.

### **ISAAC School**

- ISAAC, the Interdistrict School for Arts and Communication, is located in New London and is a free public charter school. ISAAC is an experiential learning community where students are challenged to discover their talents and strengths, while valuing the diversity in others in their school, community and the world.
- There is no tuition fee for ISAAC students, although we are projected to have 10 students there next year.

### **Ledyard Agri-Science & Technology**

- The Ledyard Agri-Science & Technology program, for students in grades 9-12, provides opportunities for students to develop knowledge, competencies, skills, and attitudes in related areas for a future career, foster an interest in, or become a knowledgeable consumer of agriculture and natural resource products.

- 10 students are projected to be enrolled in this program in 2016-17.

### **Science & Technology Magnet High School**

- The Science & Technology Magnet High School, located in New London, is a regional comprehensive program for students in grades 9-12, which specializes in STEM (Science, Technology, Engineering, and Mathematics) programming.
- STMHS only charges tuition for a maximum of 24 students. The amount budgeted reflects 24 students enrolled, although we are projected to have 28 students at STMHS next year.

### **Marine Science Magnet High School of Southeastern Connecticut**

- The Marine Science Magnet High School, located in Groton, is for students in grades 9-12 and provides a core curriculum and related activities which focus on marine subjects and are reflective of current and future marine-related opportunities.
- 20 students are projected to be enrolled at MSMHS in 2016-17.

### **Three Rivers Middle College High School**

- Three Rivers Middle College Magnet High School serves students in grades 11 and 12 who are interested in pursuing studies in the fields of engineering technology, business and finance, and hotel/hospitality management. Students complete high school graduation requirements while having the opportunity to take college courses.
- The projected enrollment for next year is 3 students.

### **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 – Public**

*Funding for the out-of-district placement of special education students whose placement is in a specialized program within a public school setting:*

- **Capital Region Education Center**: CREC Soundbridge is a regional program for children with hearing loss. It offers individualized services to help young hearing-impaired students to develop listening and spoken language abilities in the context of an integrated elementary school environment.
- **SAILS – LEARN**: The SAILS School LEARN program at Salem School is a regional program for children experiencing significant behavior and emotional concerns. The program provides 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 (The Learning Center)**: The Learning Center at Adelbrook is a private special education facility, serving children and adolescents between the ages of 9 and 21. The Learning Center at Adelbrook specializes in providing services to students with developmental and intellectual disabilities, autism spectrum, disorder and psychiatric disorder. This is a highly structured, language rich environment that promotes student growth in the areas of communication, social development and independence. The curriculum is developmentally appropriate using evidence-based practices.
- **ARC of New London County**: ARC provides both school age and adult vocational training programs that are primarily community based. They also provide recreational programs



and recreational therapy support to schools. They also support and run group homes for adults.

- **Buckingham**: Buckingham was established in 1990, and is a non-profit corporation providing a variety of supports and services to students and adults. They provide vocational placements in the community, individual home supports, and school to work transitional services.
- **The Foundation School**: The Foundation School is a day school for students ages 3-21 with a variety of developmental needs, learning deficits, autism spectrum disorders and behavioral challenges. The basic concept of the program is twofold: first, to provide each child with an individualized program to meet unique needs; and second, to utilize a staff of special education teachers, speech and language pathologists, occupational therapists, specialty teachers, and trained paraprofessionals as a team to implement the program.
- **Highroad School**: The Highroad School located in New London. This educational program serves students facing learning, behavioral and social challenges in a supportive and structured environment. They provide a variety of specialized supports to special needs students who require very personalized academic and behavioral interventions. There are currently 60+ schools operated by Highroads across the nation.
- **Hope Academy**: Hope Academy's program accommodates students who have not met success in a traditional academic setting due to their disability. Unique programs are offered for students in grades 1 through 12 where students are provided with an individualized student-centered curriculum.
- **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 their 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. Success oriented, integrated group activities are designed according to age and behavior. 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 trans disciplinary teaching program utilizing research-based interventions including, but not limited to, ABA to reduce the fragmented learning that often occurs with youngsters on the autism spectrum.
- **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 mental retardation and/or developmental disabilities in the community.
- **Touchstone**: The Touchstone School provides a comprehensive educational program for sixteen girls ages twelve to eighteen. Touchstone School is located in Litchfield, CT. The education program offers individualized and small group instruction based on the student's skills, credit requirements, and when applicable, Individualized Education Programs (IEP). Students may be placed residentially here by the state.
- **Waterford Country School**: Comprehensive special education academic, prevocational, behavior management, life skills, and support programs for residential, emergency shelter, and day students, ages 8-21. Day students may be placed by their LEA. Residential, shelter and safe home placements are state agency placements.

### **Waterford Transition Program**

- Transition Program for students ages 18-21 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 Rita STAR or 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 requires an intensive, therapeutic educational setting such as Thames Valley Clinical Day Treatment or the Joshua Center based upon the students Individualized Educational Plan (IEP).

### **Excess Cost – Local, Public, Private**

- Excess cost reimbursement is 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****\$2,451,559**

Object	Description	Actual 2014-15	Budget 2015-16	Proposed 2016-17	\$ Increase (Decrease)	% Increase (Decrease)
560	Winthrop STEM	0	7,500	21,630	14,130	188.40%
560	Middle College HS	5,664	5,800	18,027	12,227	210.81%
560	Project Oceanology	36,599	37,350	39,298	1,948	5.22%
560	NL Sci & Tech	52,900	56,300	74,160	17,860	31.72%
560	Ledyard Vo-Ag	54,584	101,750	70,277	-31,473	-30.93%
560	RMMS Magnet	66,192	69,500	70,230	730	1.05%
560	Friendship School - Regular	84,300	67,500	253,961	186,461	276.24%
560	Special Education - Public	256,834	84,682	286,986	202,304	238.90%
560	Friendship School - Special Education	84,300	35,200	96,174	60,974	173.22%
560	Dual Language Arts Academy	9,432	14,900	12,509	-2,391	-16.05%
560	Nathan Hale	0	12,250	12,360	110	0.90%
560	Marine Science	130,272	144,400	120,180	-24,220	-16.77%
560	Excess Cost - Public	-126,674	-16,341	-66,723	-50,382	308.32%
563	Special Education - Private	2,086,658	2,046,413	1,766,289	-280,124	-13.69%
563	Excess Cost - Private	-592,721	-661,718	-459,109	202,609	-30.62%
563	Tuition Emergency Shelter	37,799	59,074	67,655	8,581	14.53%
563	WCS - Out-of-District	4,708	52,803	67,655	14,852	28.13%
	<b>Totals</b>	<b>2,190,848</b>	<b>2,117,363</b>	<b>2,451,559</b>	<b>334,196</b>	<b>15.78%</b>

## Waterford Public Schools 2016-2017 TUITION

Account Number / Description	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 EXPEND	2015-16 ENCUMBR	2016-17 REQUESTED	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016		7/1/2016 - 6/30/2017		
<b>560 TUITION, OTHER PUBLIC</b>								
100-10030-560-1000-01-12-010-08-5 TUITION-WINTHROP STEM MAGN	24,000.00	0.00	7,500.00	27,000.00	0.00	21,630.00	14,130.00	188.40%
100-10040-560-1000-03-12-010-08-5 TUITION-MIDDLE COLLEGE HS	11,328.00	5,664.00	5,800.00	17,502.00	0.00	18,027.00	12,227.00	210.81%
100-10050-560-1000-03-12-023-08-5 TUITION - ACT	2,831.22	0.00	0.00	0.00	0.00	0.00	0.00	---
100-10100-560-1000-02-08-013-08-5 TUITION PROJECT O - CLMS	11,186.00	11,210.00	11,450.00	11,446.00	0.00	11,789.00	339.00	2.96%
100-10110-560-1000-03-12-080-08-5 TUITION NL SCI & TECH	52,800.00	52,900.00	56,300.00	72,000.00	0.00	74,160.00	17,860.00	31.72%
100-10120-560-1000-03-12-080-08-5 TUITION LEDYARD VO-AG	105,088.25	54,584.00	101,750.00	40,938.00	0.00	70,277.00	(31,473.00)	(30.93)%
100-10130-560-1000-01-12-010-08-5 TUITION-RMMS MAGNET	66,192.00	66,192.00	69,500.00	68,184.00	0.00	70,230.00	730.00	1.05%
100-10140-560-1000-03-09-013-08-5 TUITION PROJECT O - WHS	25,368.00	25,389.00	25,900.00	26,708.00	0.00	27,509.00	1,609.00	6.21%
100-10150-560-1000-01-14-114-08-5 TUITION-FRIENDSHIP SCHL-RE	168,236.65	84,300.00	67,500.00	102,700.00	0.00	253,961.00	186,461.00	276.24%
100-10160-560-1200-05-10-100-08-5 TUITION OTHER PUBLIC	230,232.19	256,833.90	84,682.00	267,655.37	2,582.38	286,986.00	202,304.00	238.90%
100-10170-560-1200-05-14-114-08-5 TUITION-FRIENDSHIP SCHL-SPE	0.00	84,300.00	35,200.00	0.00	0.00	96,174.00	60,974.00	173.22%
100-10180-560-1000-02-12-010-08-5 TUITION-DUAL LANG ACADEM	14,148.00	9,432.00	14,900.00	14,574.00	0.00	12,509.00	(2,391.00)	(16.05)%
100-10185-560-1000-01-12-023-08-5 TUITION-NATHAN HALE	0.00	0.00	12,250.00	9,000.00	0.00	12,360.00	110.00	0.90%
100-10190-560-1000-03-12-013-08-5 TUITION MARINE SCIENCE	107,616.00	130,272.00	144,400.00	151,684.00	0.00	120,180.00	(24,220.00)	(16.77)%
100-10200-560-9999-05-10-100-08-5 TUITION EX COST - PUBLIC	(164,015.00)	(126,673.48)	(16,341.00)	(200,899.00)	0.00	(66,723.00)	(50,382.00)	308.32%
<b>TOTAL 560 TUITION, OTHER PUBLIC</b>	<b>\$655,011.31</b>	<b>\$654,403.42</b>	<b>\$620,791.00</b>	<b>\$608,492.37</b>	<b>\$2,582.38</b>	<b>\$1,009,069.00</b>	<b>\$388,278.00</b>	<b>62.55%</b>
<b>563 TUITION, PRIVATE</b>								
100-10500-563-1200-05-10-100-08-5 TUITION PRIVATE	1,879,652.79	2,086,657.51	2,046,413.00	1,633,082.30	241,121.27	1,766,289.00	(280,124.00)	(13.69)%
100-10510-563-9999-05-10-100-08-5 TUITION EX COST - PRIV	(638,741.00)	(592,720.52)	(661,718.00)	(318,614.00)	0.00	(459,109.00)	202,609.00	(30.62)%
100-10520-563-1200-05-10-107-08-5 TUITION SHELTER - WCS	36,449.01	37,799.23	59,074.00	6,880.86	0.00	67,655.00	8,581.00	14.53%
100-10540-563-1200-05-10-107-08-5 TUITION OUT/DISTR - WCS	15,739.00	4,708.35	52,803.00	0.00	0.00	67,655.00	14,852.00	28.13%
<b>TOTAL 563 TUITION, PRIVATE</b>	<b>\$1,293,099.80</b>	<b>\$1,536,444.57</b>	<b>\$1,496,572.00</b>	<b>\$1,321,349.16</b>	<b>\$241,121.27</b>	<b>\$1,442,490.00</b>	<b>\$(54,082.00)</b>	<b>(3.61)%</b>
<b>GRAND TOTAL</b>	<b>\$1,948,111.11</b>	<b>\$2,190,847.99</b>	<b>\$2,117,363.00</b>	<b>\$1,929,841.53</b>	<b>\$243,703.65</b>	<b>\$2,451,559.00</b>	<b>\$334,196.00</b>	<b>15.78%</b>

**Magnet and VoTech Projected Enrollment 2016-17  
As of 10/1/2015 for FY17**

The Friendship School Grade Pre-Kindergarten to Kindergarten										
School	Grade(s)	2012-13	2013-14	2014-15	2015-16	2015-16	2015-16	2016-17	2016-17	2016-17
		Enrollment	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Projected Enrollment	Proj. Tuition per Student	Total Budgeted Tuition
TSF Speical Ed (3-5 yrs)								5	\$48,314	\$241,571
TFS PK(3 yrs / 4 yrs)	Pre-K	168	180	190	200		*	200	\$3,901	\$780,122
TFS K(5 yrs)	K	75	65	46	37		\$102,700	37	\$3,901	\$144,323
Total 2015-16 Tuition						\$102,700				

\* for FY13,14, & 15 there was a \$250,000 State offset

**Total 2016-17 Tuition:** \$1,166,016  
**In-Kind Service Offset =** (\$202,730)  
**Net Total 2016-17 Tuition:** \$963,286  
**Total TSF Increase for 2016-17:** \$860,586

Elementary Magnet Schools Grades K through 5										
School	Grade(s)	2012-13	2013-14	2014-15	2015-16	2015-16	2015-16	2016-17	2016-17	2016-17
		Enrollment	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Projected Enrollment	Proj. Tuition per Student	Total Budgeted Tuition
RMMS **	1-5	38	39	42	35	\$2,841	\$68,184	39	\$2,926	\$70,230
Winthrop STEM	K-5	3	9	5	6	\$3,000	\$18,000	7	\$3,090	\$21,630
Nathan Hale	K-5	-	-	4	3	\$3,000	\$9,000	4	\$3,090	\$12,360
Total 2015-16 Tuition						\$95,184				

\*\* RMMS only charges for the first 24 students

**Total 2016-17 Tuition:** \$104,220  
**Total 6-8 Increase for 2016-17:** \$9,036

Middle Magnet Schools Grades 6 through 8										
School	Grade(s)	2012-13	2013-14	2014-15	2015-16	2015-16	2015-16	2016-17	2016-17	2016-17
		Enrollment	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Projected Enrollment	Proj. Tuition per Student	Total Budgeted Tuition
Dual Language	6-8	4	6	4	6	\$2,429	\$14,574	5	\$2,502	\$12,509
ISAAC School	6-8	7	9	13	9	N/A	N/A	10	N/A	N/A
Total 2015-16 Tuition						\$14,574				

**Total 2016-17 Tuition:** \$12,509  
**Total 6-8 Increase for 2016-17:** -\$2,065

Technical & Magnet High Schools Grades 9 through 12										
School	Grade(s)	2012-13	2013-14	2014-15	2015-16	2015-16	2015-16	2016-17	2016-17	2016-17
		Enrollment	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Projected Enrollment	Proj. Tuition per Student	Total Budgeted Tuition
Ledyard Agri-Science	9-12	9	16	8	6	\$6,823	\$40,938	10	\$7,028	\$70,277
Grasso Tech	9-12	33	26	34	29	N/A	N/A	31	N/A	N/A
Norwich Tech	9-12	28	36	34	24	N/A	N/A	31	N/A	N/A
ACT HS	9-12	0	1	0	0	\$5,400	\$0	0	\$5,562	\$0
***Sci & Tech HS	9-12	33	31	23	27	\$3,000	\$72,000	28	\$3,090	\$74,160
Marine Science HS	9-12	10	19	23	26	\$5,834	\$151,684	20	\$6,009	\$120,180
Middle College HS	9-12	3	3	1	3	\$5,834	\$17,502	3	\$6,009	\$18,027
Total 2015-16 Tuition						\$282,124				

\*\*\* Sci & Tech HS only charges for the first 24 students

**Total 2016-17 Tuition:** \$282,644  
**Total 9-12 Increase for 2016-17:** \$520

Project Oceanology				
School	Grade(s)	2014-15	2015-16	2016-17
		Actual Tuition	Actual Tuition	Budgeted Tuition
CLMS	6-8	\$11,210	\$11,446	\$11,789
WHS	9-12	\$25,389	\$26,708	\$27,509
		\$36,599	\$38,154	\$39,299
<b>Total Projected Tuition Increase for 2016-17:</b>				\$1,299,257
<b>Actual Total Increase 2016-17:</b>				\$869,221
<b>Total Project Oceanology Increase for 2016-17:</b>				\$1,145

*Note: 2016-17 projected tuition assumes a 3% increase over 2015-16 rates*

## Other Public Placement Tuition

	15-16 Anticipated		16-17 Anticipated	
	Total Students	Total Tuition	Total Students	Total Tuition
<b><u>FULL TIME PLACEMENTS:</u></b>				
CREC Soundbridge		62867		67786
Ledyard Agri-Science & Tech		12315		12807
SAILS - LEARN				206393
<b><i>Full Time Placements Total:</i></b>	2	<b>\$75,182</b>	4	<b>\$286,986</b>
<b><u>PART TIME PLACEMENTS:</u></b>				
None				
<b><i>Part Time Placements Total:</i></b>	0	0		0
<b>GROSS PLACEMENTS TOTAL</b>	2	<b><u>\$75,182</u></b>	4	<b><u>\$286,986</u></b>
<b><u>EXCESS COST (State Reimbursement):</u></b>				
LEA Placement (Out of District)		\$16,341		\$66,723
Agency Placement		\$0		\$0.00
<b>EXCESS COST TOTAL (STATE FUNDS)</b>		<b>\$16,341</b>		<b>\$66,723</b>
<b>NET TOTAL (BOE FUNDS)</b>		<b><u>\$58,841</u></b>		<b><u>\$220,263</u></b>

**Definitions:**

LEA Placement (Out of District) are: Students placed by the district into outside placement which includes secondary transition placements.

Agency Placement are: Students placed by state agency, such as DCF, into a group home, foster home, residential placement, or placed by the PPT into an out of district placement.

**\* As of October 1, 2015  
Based on 3.5% increase**

## Private Placement Tuition

	15-16		16-17	
	Total Students	Total Tuition	Total Students	Total Tuition
<b><u>FULL TIME PLACEMENTS:</u></b>				
Adelbrook - The Learning Center		185,003		86,738
Buckingham		19,190		40,471
Foundation School		146,370		152,249
FUTURES		192,000		0
Groden Center		253,980		0
Grove School		74,115		0
Highroad School		0		48,210
Hope Academy		87,055		90,418
Lighthouse/ARC		0		234,763
Meliora Academy		242,660		242,660
Raymond Hill School- Learning Center		76,065		0
SeaBird Enterprises		27,512		35,366
Touchstone		0		89,809
Vocational Program		80,032		0
TBD by PPT Meeting		77,900		67,656
Waterford Country School		568,380		624,994
<b>Full Time Placements Total:</b>	<b>20</b>	<b>2,030,261</b>	<b>18</b>	<b>\$1,713,334</b>
<b><u>PART TIME PLACEMENTS:</u></b>				
<b>(Vocational or Extended Day)</b>				
Lighthouse Voc-Ed Center		28,231		52,955
Southeastern Employment		16,921		0
<b>Part Time Placements Total:</b>	<b>4</b>	<b>\$45,152</b>	<b>3</b>	<b>\$52,955</b>
<b>GROSS PLACEMENTS TOTAL</b>	<b>24</b>	<b>\$2,075,413</b>	<b>21</b>	<b>\$1,766,289</b>
<b><u>EXCESS COST (State Reimbursement):</u></b>				
LEA Placement (Out of District)		391,449		335,352
Agency Placement		270,269		123,757
<b>EXCESS COST TOTAL (STATE FUNDS)</b>		<b>661,718</b>		<b>\$459,109</b>
<b>NET TOTAL (BOE FUNDS)</b>		<b>\$1,413,695</b>		<b>\$1,307,180</b>

**Definitions:**

LEA Placement (Out of District) are: Students placed by the district into outside placement which includes secondary transition placements.

Agency Placement are: Students placed by outside agency, such as DCF, into a group home, foster home, residential placement, or placed by the PPT into an out of district placement.

**Private Tuition includes students special education tuition rate and any related services that the student receives as part of their IEP**

**\* As of October 1, 2015 with a 3.5% increase**

2016-2017

**Shelter Students who go to WCS**

	<u>15-16</u>		<u>16-17</u>	
	Total Students	Total Tuition	Total Students	Total Tuition
<b><u>FULL TIME PLACEMENTS:</u></b>				
Total Students	1	59,074	1	67,655

**Shelter and/or Safe Home Placements**

**Out of District**

	<u>15-16</u>		<u>16-17</u>	
	Total Students	Total Tuition	Total Students	Total Tuition
<b><u>FULL TIME PLACEMENTS:</u></b>	1	52,803	1	67,655

Based on Actual tuition cost with 3.5% increase



<b>OTHER PURCHASED SERVICES</b>	<b>\$200,576</b>
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**Travel – District**

- The cost of travel reimbursement to 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.

**OTHER PURCHASED SERVICES****\$200,576**

Object	Description	Actual 2014-15	Budget 2015-16	Proposed 2016-17	\$ Increase (Decrease)	% Increase (Decrease)
580	Travel - District	2,259	4,000	2,500	(1,500)	-37.50%
580	Travel- SPED	2,677	2,000	1,500	(500)	-25.00%
580	Conferences/ Meetings	22,085	24,900	30,000	5,100	20.48%
580	Travel- Admin	1,237	1,000	1,000	-	0.00%
580	Travel- Maint	2,247	3,100	2,500	(600)	-19.35%
580	Field Trips	6,624	11,000	10,050	(950)	-8.64%
580	Travel - Music / Athl	89,208	86,523	93,406	6,883	7.96%
590	Contracted Services	45,352	61,940	59,620	(2,320)	-3.75%
	<b>Totals</b>	171,688	194,463	<b>200,576</b>	6,113	<b>3.14%</b>

## Waterford Public Schools

### 2016-2017 OTHER PURCHASED SERVICES

Account Number / Description	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 EXPEND	2015-16 ENCUMBR	2016-17 REQUESTED	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016		7/1/2016 - 6/30/2017		
<b>580 TRAVEL &amp; CONFERENCES</b>								
100-10700-580-1000-10-12-080-09-5 TRAVEL - DISTRICTWIDE ITINE	1,978.93	2,259.42	4,000.00	1,359.89	0.00	2,500.00	(1,500.00)	(37.50)%
100-10720-580-1200-05-10-100-09-5 TRAVEL - SPED	1,920.74	2,676.88	2,000.00	1,050.23	0.00	1,500.00	(500.00)	(25.00)%
100-10760-580-2210-01-02-410-09-5 CONF/MEETINGS - GN	1,661.52	1,794.53	2,200.00	922.30	532.80	3,300.00	1,100.00	50.00%
100-10780-580-2210-01-03-410-09-5 CONF/MEETINGS - OSW	1,724.42	1,814.93	2,200.00	1,351.06	722.93	3,300.00	1,100.00	50.00%
100-10800-580-2210-01-04-410-09-5 CONF/MEETINGS - QH	1,825.15	1,808.50	2,200.00	1,876.07	13.50	3,300.00	1,100.00	50.00%
100-10840-580-2210-02-08-410-09-5 CONF/MEETINGS - CLMS	6,672.48	5,899.91	6,500.00	6,247.11	26.88	5,900.00	(600.00)	(9.23)%
100-10860-580-2210-03-09-410-09-5 CONF/MEETINGS - WHS	4,490.87	3,729.94	5,000.00	3,908.50	257.04	8,200.00	3,200.00	64.00%
100-10880-580-1200-05-10-410-09-5 CONF/MEETINGS - TAG	1,520.70	0.00	0.00	0.00	0.00	0.00	0.00	---
100-10900-580-2210-06-12-410-09-5 CONF/MEETINGS - BLDG ADM	884.90	1,830.00	1,800.00	848.57	0.00	2,000.00	200.00	11.11%
100-10920-580-2310-10-12-410-09-5 CONF/MEETINGS - ADM/BOE	4,241.64	5,207.27	5,000.00	3,288.07	50.09	4,000.00	(1,000.00)	(20.00)%
100-10940-580-2310-08-12-401-09-5 TRAVEL - ADMIN	1,501.41	1,236.53	1,000.00	92.00	0.00	1,000.00	0.00	0.00%
100-10960-580-2600-10-12-200-09-5 TRAVEL - MAINT	2,911.56	2,247.21	3,100.00	2,367.30	0.00	2,500.00	(600.00)	(19.35)%
100-11100-580-2790-02-08-022-09-5 TRANSP - MUSIC - CLMS	1,500.00	1,465.00	1,500.00	1,536.86	0.00	2,100.00	600.00	40.00%
100-11120-580-2790-03-09-300-09-5 FIELD TRIP - WHS	5,846.23	6,623.80	11,000.00	7,502.37	0.00	10,050.00	(950.00)	(8.64)%
100-11420-580-3200-02-08-030-09-5 TRANSP - ATHL - CLMS	5,358.42	5,058.37	8,900.00	6,507.79	2,392.21	8,900.00	0.00	0.00%
100-11460-580-3200-03-09-030-09-5 TRANSP, ATHLETICS - WHS	87,746.16	82,683.60	76,123.00	58,065.94	18,057.06	82,406.00	6,283.00	8.25%
<b>TOTAL 580 TRAVEL &amp; CONFERENCES</b>	<b>\$131,785.13</b>	<b>\$126,335.89</b>	<b>\$132,523.00</b>	<b>\$96,924.06</b>	<b>\$22,052.51</b>	<b>\$140,956.00</b>	<b>\$8,433.00</b>	<b>6.36%</b>
<b>590 OTHER PURCHASED SERVICES</b>								
100-11600-590-2500-08-12-401-09-5 SERVICE CONTR FISCAL	1,673.85	1,558.00	3,000.00	2,125.00	0.00	1,700.00	(1,300.00)	(43.33)%
100-11610-590-2500-08-12-401-09-5 SERVICE CONTR-TIME/ATTENDANC	22,704.00	17,697.00	22,440.00	17,921.40	3,498.60	21,420.00	(1,020.00)	(4.55)%
100-11620-590-2600-10-12-200-09-5 SERVICE CONTR MAINT	14,692.00	26,097.17	30,000.00	34,822.00	8,087.00	30,000.00	0.00	0.00%
100-11630-590-2600-10-12-403-03-5 UNIFORMS-CUST/MAINT	0.00	0.00	6,500.00	6,208.61	0.00	6,500.00	0.00	0.00%
<b>TOTAL 590 OTHER PURCHASED SERVICES</b>	<b>\$39,069.85</b>	<b>\$45,352.17</b>	<b>\$61,940.00</b>	<b>\$61,077.01</b>	<b>\$11,585.60</b>	<b>\$59,620.00</b>	<b>\$(2,320.00)</b>	<b>(3.75)%</b>
<b>GRAND TOTAL</b>	<b>\$170,854.98</b>	<b>\$171,688.06</b>	<b>\$194,463.00</b>	<b>\$158,001.07</b>	<b>\$33,638.11</b>	<b>\$200,576.00</b>	<b>\$6,113.00</b>	<b>3.14%</b>

**INSTRUCTIONAL SUPPLIES****\$649,325****Rentals**

- 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**

- Supplies for special education programs and services.

**Testing Supplies**

- Supplies used for ELL Testing (\$1,000), Standardized Tests (\$790), TAG Testing (\$439) and Evaluation Testing (\$1,526).
- This account will be used to pay the \$15 registration fee to administer the PSAT to all sophomores during the school day. This account will also be used to administer the PSAT to juniors who were unable to take the PSAT in 2015-16. This information will be used to show the growth in the 11<sup>th</sup> grade SAT, which is the State's summative test for high school students.

**Audio Visual Supplies**

- General Audio Visual supplies such as instructional DVDs and CDs, projector lamps, and auditorium microphones, adaptors, lights and wiring.

<b>Object</b>	<b>Description</b>	<b>Actual 2014-15</b>	<b>Budget 2015-16</b>	<b>Proposed 2016-17</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>440</b>	<b>Rentals</b>	2,424	1,675	1,600	-75	-4.48%
<b>611</b>	<b>General Supplies</b>	195,697	190,809	185,000	-5,809	-3.04%
<b>611</b>	<b>Classroom Supplies</b>	137,621	151,611	162,290	10,679	7.04%
<b>611</b>	<b>Special Education/ Summer School</b>	8,167	8,836	8,942	106	1.20%
<b>611</b>	<b>Testing Supplies</b>	2,833	7,179	10,688	3,509	48.88%
<b>611</b>	<b>AV Supplies</b>	12,498	17,475	16,250	-1,225	-7.01%
<b>612</b>	<b>Software</b>	233,973	248,024	264,555	16,531	6.67%
	<b>Totals</b>	593,214	625,609	<b>649,325</b>	23,716	<b>3.79%</b>

## **Software**

- All district software is for administrative and educational licensing costs. Copyright law requires that each workstation have the appropriate licenses for the software installed on it, whether it is a desktop or laptop.

### **Network Operating Software**

*Items in this category provide security and management to the system.*

- \$13,800 – VDI; district virtual desktop system
- \$9,957 – Schooldude; cloud-based maintenance, helpdesk and inventory system
- \$8,500 – Microsoft; client access licensing program
- \$5,586 – VMWare; QH & BOE 12 proc plus 2 V-centers
- \$5,379 – AVG; renewal for threat management system
- \$4,400 – Veritas; system backup
- \$2,800 – SSL Certs; security certificates
- \$2,385 – Deepfreeze; 100-user enterprise
- \$1,900 – Sonic Wall; gateway security
- \$1,700 – Solarwinds; system monitor
- \$1,225 – Microsoft; 5-pack of IT pro annual phone
- \$1,200 – Baracuda; renewal for threat management system
- \$1,100 – Vericept; web monitor
- \$999 – Logmein; remote support and meeting software

### **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.*

- \$18,550 – NWEA; licenses for MAP testing (grades 4-10)
- \$16,466 – ADS; Finance System
- \$14,797 – PowerSchool; student information system & monitor/update service
- \$13,363 – IEP Direct; special education suite with 504 module
- \$11,778 – STAR 360 Assessment; universal screening (grades K-3)
- \$8,900 – Gaggle; student safety monitoring system
- \$8,500 – SchoolWires; website and community collaboration & mobile application
- \$7,930 – RTI Direct; response to intervention
- \$7,926 – Follet Library Catalog; web-based cloud at WHS
- \$6,230 – Aesop; substitute management system
- \$6,086 – SchoolMessenger; emergency notification system
- \$6,020 – Proquest; library software
- \$5,312 – Naviance; school counseling suite with alumni tracker
- \$4,800 – AppliTrack; employment application system
- \$4,193 – Edgenuity; special education online intervention
- \$2,550 – School Gate; visitor check-in system
- \$1,465 – SNAP; school nurses
- \$1,260 – Aimsweb; pro version with data capture for 210 users
- \$702 – Quia; online testing and surveys
- \$189 – Finn Scientific; WHS chemistry inventory

**Curriculum Software**

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

- \$7,160 – Adam Interactive; physiology
- \$7,000 – Learning A-Z Razkids; elementary schools
- \$6,088 – Lexia Reading
- \$5,911 – Renaissance Learning; elementary reading
- \$5,000 – Kidspiration; elementary schools
- \$4,595– Discovery Education; united streaming at CLMS & WHS
- \$4,500 – Tech software and coding
- \$4,489 – Brainpop; elementary and CLMS & WHS Spanish
- \$2,650 – Yabla; world language
- \$2,349 – Learning A-Z; elementary reading/ science
- \$1,518 – Renaissance Learning; ACC math
- \$1,079 – EdHelper; lab software
- \$1,040 – Compscore; special education
- \$787 – WebAssign; WHS chemistry
- \$665 – ProQuest; culture gram online at CLMS
- \$400 – Type to Learn; elementary & CLMS
- \$375 – Enchanted Learning; elementary schools
- \$344 – Atomic Learning; technology skills
- \$319 – Sibelius; elementary music
- \$290 – Glogster; CLMS
- \$48 – Powtoons; CLMS videos and presentations

## Waterford Public Schools

### 2016-2017 INSTRUCTIONAL SUPPLIES

Account Number / Description	2013-14 ACTUAL 7/1/2013 - 6/30/2014	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2015-16 EXPEND 7/1/2015 - 6/30/2016	2015-16 ENCUMBR 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
<b>440 RENTALS</b>								
100-08500-440-1200-05-10-100-10-5 RENTAL EQUIP - SPED	0.00	0.00	175.00	0.00	0.00	100.00	(75.00)	(42.86)%
100-08540-440-2600-10-12-200-10-5 RENTAL EQUIP - MAINT	1,250.00	2,424.25	1,500.00	125.00	1,050.00	1,500.00	0.00	0.00%
<b>TOTAL 440 RENTALS</b>	<b>\$1,250.00</b>	<b>\$2,424.25</b>	<b>\$1,675.00</b>	<b>\$125.00</b>	<b>\$1,050.00</b>	<b>\$1,600.00</b>	<b>\$(75.00)</b>	<b>(4.48)%</b>
<b>611 INSTRUCTIONAL SUPPLIES</b>								
100-11780-611-1000-10-07-108-10-5 SUPPL TAG K-8	8.91	0.00	0.00	0.00	0.00	0.00	0.00	---
100-11820-611-1000-01-02-010-10-5 SUPPL GEN'L - GN	34,831.28	44,025.06	40,000.00	37,329.13	2,595.75	38,500.00	(1,500.00)	(3.75)%
100-11840-611-1000-01-03-010-10-5 SUPPL GEN'L - OSW	34,953.56	46,274.73	39,000.00	38,102.70	806.51	38,500.00	(500.00)	(1.28)%
100-11860-611-1000-01-04-010-10-5 SUPPL GEN'L - QH	34,974.36	45,314.68	39,000.00	35,052.43	550.38	38,500.00	(500.00)	(1.28)%
100-11900-611-1000-02-08-015-10-5 SUPPL W.L. - CLMS	1,505.92	1,453.40	1,200.00	1,150.00	0.00	1,200.00	0.00	0.00%
100-11960-611-2120-02-08-091-10-5 SUPPL GUIDANCE - CLMS	2,918.31	3,088.30	3,300.00	2,880.13	384.71	3,300.00	0.00	0.00%
100-11980-611-1000-02-08-010-10-5 SUPPL GEN'L - CLMS	34,670.72	33,776.83	33,200.00	28,461.79	6,612.07	31,500.00	(1,700.00)	(5.12)%
100-11990-611-1000-02-08-016-10-5 SUPPL COMP - CLMS	16,761.29	15,875.34	19,239.97	19,234.71	1,513.08	19,240.00	0.03	0.00%
100-12000-611-1000-02-08-010-10-5 SUPPL BASIC SKLS - CLMS	2,309.90	2,279.95	2,319.00	2,234.83	0.00	2,720.00	401.00	17.29%
100-12140-611-1000-03-09-010-10-5 SUPPL GEN'L - WHS	33,432.67	26,305.85	37,808.90	35,482.24	2,459.15	38,000.00	191.10	0.51%
100-12160-611-1000-03-09-021-10-5 SUPPL ART - WHS	14,708.99	14,871.43	14,621.00	14,549.19	0.00	15,659.00	1,038.00	7.10%
100-12200-611-1000-03-09-011-10-5 SUPPL ENGLISH - WHS	1,099.43	536.69	763.00	768.13	0.00	683.00	(80.00)	(10.48)%
100-12220-611-1000-03-09-016-10-5 SUPPL COMP - WHS	21,746.00	25,664.26	22,600.00	18,775.36	3,824.64	28,200.00	5,600.00	24.78%
100-12240-611-1000-03-09-015-10-5 SUPPL W.L. - WHS	242.45	500.72	863.00	865.90	0.00	809.00	(54.00)	(6.26)%
100-12260-611-1000-03-09-025-10-5 SUPPL CONSUMER SCI - WHS	7,056.26	7,238.81	9,083.00	8,984.36	99.09	8,302.00	(781.00)	(8.60)%
100-12280-611-1000-03-09-012-10-5 SUPPL MATH - WHS	773.15	623.14	1,584.00	1,521.46	0.00	1,550.00	(34.00)	(2.15)%
100-12300-611-1000-03-09-022-10-5 SUPPL MUSIC - WHS	2,708.40	2,725.00	2,750.00	2,790.00	0.00	2,725.00	(25.00)	(0.91)%
100-12320-611-1000-03-09-024-10-5 SUPPL P.E. - WHS	1,919.47	2,243.23	3,094.00	3,216.31	0.00	3,094.00	0.00	0.00%
100-12340-611-1000-03-09-013-10-5 SUPPL SCIENCE - WHS	9,909.52	11,072.85	14,023.00	13,482.88	1,793.97	14,126.00	103.00	0.73%
100-12360-611-1000-03-09-014-10-5 SUPPL HISTORY - WHS	705.42	779.97	602.00	329.80	0.00	869.00	267.00	44.35%
100-12380-611-1000-03-09-026-10-5 SUPPL TECH ED - WHS	12,853.11	11,697.87	21,096.00	15,072.26	6,164.60	20,073.00	(1,023.00)	(4.85)%
100-12440-611-1000-03-09-041-10-5 SUPPL LEARN SVC - WHS	272.96	66.13	300.00	302.68	0.00	300.00	0.00	0.00%
100-12460-611-2120-03-09-091-10-5 SUPPL GUIDANCE - WHS	195.77	469.13	668.00	506.71	132.02	528.00	(140.00)	(20.96)%
100-12500-611-1000-03-09-050-10-5 SUPPL GRAD - WHS	4,868.01	5,862.15	5,184.00	381.12	4,618.88	5,900.00	716.00	13.81%

## Waterford Public Schools 2016-2017 INSTRUCTIONAL SUPPLIES

Account Number / Description	2013-14	2014-15	2015-16	2015-16	2015-16	2016-17	16-17 vs 15-16	16-17 vs 15-16
	ACTUAL	ACTUAL	BUDGET	EXPEND	ENCUMBR	REQUESTED	\$ VAR	% VAR
	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016		7/1/2016 - 6/30/2017		
100-12560-611-1000-90-13-999-10-5 COMM USE - SUPPLIES	(1,396.00)	(1,460.00)	0.00	0.00	0.00	0.00	0.00	---
100-12670-611-1200-05-10-113-10-5 SUPPL-AUTISM	1,025.45	982.18	800.00	912.50	0.00	600.00	(200.00)	(25.00)%
100-12680-611-1200-02-08-100-10-5 SUPPL SPED - CLMS	3,143.36	3,431.54	4,350.00	4,353.56	0.00	4,600.00	250.00	5.75%
100-12720-611-1200-03-09-105-10-5 SUPPL EXCELS - WHS	356.45	411.00	409.00	205.34	203.66	415.00	6.00	1.47%
100-12760-611-1200-03-09-103-10-5 SUPPL RESOURCE - WHS	337.20	511.15	602.00	581.75	20.25	602.00	0.00	0.00%
100-12790-611-1200-05-10-100-10-5 SUPPL ASSISTIVE TECH	267.73	99.96	150.00	50.95	0.00	200.00	50.00	33.33%
100-12890-611-1200-05-10-100-10-5 SUPPL SPED - E.L.L. TEST	488.84	78.16	200.00	0.00	0.00	0.00	(200.00)	(100.00)%
100-12910-611-1200-05-10-100-10-5 SUPPL SPED - TEST/EVAL	431.20	1,525.68	2,000.00	1,972.73	0.00	3,600.00	1,600.00	80.00%
100-12920-611-1200-05-10-100-10-5 SUPPL SPED OFFICE	2,448.82	2,431.05	2,000.00	1,788.07	211.93	2,000.00	0.00	0.00%
100-12930-611-1200-05-10-100-12-5 SUPPL STANDARD TEST SPED	1,954.65	790.32	804.00	759.44	0.00	3,600.00	2,796.00	347.76%
100-12940-611-1400-08-07-070-10-5 SUPPL SUMMER SCH	465.84	300.43	525.00	496.97	0.00	525.00	0.00	0.00%
100-12960-611-2112-08-12-080-10-5 SUPPL STANDARD TESTS	0.00	0.00	3,975.00	3,045.00	0.00	3,300.00	(675.00)	(16.98)%
100-12970-611-1000-01-06-108-10-5 SUPPL TAG TESTING	425.32	439.28	200.00	0.00	0.00	188.00	(12.00)	(6.00)%
100-13000-611-2223-01-02-090-10-5 SUPPL AV - GN	1,993.75	1,815.60	3,000.00	2,931.76	0.00	3,000.00	0.00	0.00%
100-13020-611-2223-01-03-090-10-5 SUPPL AV - OSW	2,000.00	2,004.15	3,000.00	2,821.23	178.00	3,000.00	0.00	0.00%
100-13040-611-2223-01-04-090-10-5 SUPPL AV - QH	2,008.91	1,908.34	3,000.00	2,892.88	0.00	3,000.00	0.00	0.00%
100-13080-611-2223-02-08-090-10-5 SUPPL AV - CLMS	5,060.22	4,044.33	2,510.03	2,107.23	301.40	3,950.00	1,439.97	57.37%
100-13100-611-2223-03-09-090-10-5 SUPPL AV GEN'L - WHS	1,755.81	425.68	2,225.00	0.00	0.00	1,000.00	(1,225.00)	(55.06)%
100-13380-611-2223-03-09-090-10-5 SUPPL AV LIBRARY - WHS	310.10	299.50	300.00	289.64	0.00	300.00	0.00	0.00%
100-13400-611-2223-03-09-023-10-5 SUPPL AV AUD - WHS	1,889.99	2,000.00	2,000.00	2,040.00	0.00	2,000.00	0.00	0.00%
100-13500-611-1000-02-08-010-10-5 SUPPL ART-CLMS	3,570.43	3,110.98	3,000.00	2,971.04	0.00	3,000.00	0.00	0.00%
100-13510-611-1000-02-08-010-10-5 SUPPL COMP ED-CLMS	771.79	977.70	1,300.00	1,277.56	0.00	1,300.00	0.00	0.00%
100-13520-611-1000-02-08-010-10-5 SUPPL DESIGN TCH-CLMS	1,813.08	1,595.70	1,300.00	1,265.10	0.00	2,751.00	1,451.00	111.62%
100-13530-611-1000-02-08-010-10-5 SUPPL CONSUMER SCI-CLMS	2,474.07	2,528.89	2,500.00	2,312.81	187.19	2,500.00	0.00	0.00%
100-13540-611-1000-02-08-010-10-5 SUPPL MUSIC-CLMS	3,653.85	3,496.96	4,300.00	4,292.47	0.00	4,300.00	0.00	0.00%
100-13550-611-1000-02-08-010-10-5 SUPPL PE-CLMS	4,381.95	4,384.86	4,400.00	4,147.70	100.00	4,400.00	0.00	0.00%
100-13560-611-1000-02-08-010-10-5 SUPPL LANG ARTS-CLMS	2,631.64	2,613.46	2,587.00	2,569.63	0.00	2,587.00	0.00	0.00%
100-13570-611-1000-02-08-010-10-5 SUPPL MATH-CLMS	2,530.42	2,507.45	2,587.00	2,565.45	0.00	2,587.00	0.00	0.00%
100-13580-611-1000-02-08-010-10-5 SUPPL SCIENCE-CLMS	8,581.79	8,151.77	7,000.00	6,845.70	133.12	7,000.00	0.00	0.00%
100-13590-611-1000-02-08-010-10-5 SUPPL SOC STUDIES-CLMS	2,652.41	2,665.15	2,587.00	2,515.67	0.00	2,587.00	0.00	0.00%



**Waterford Public Schools**  
**2016-2017 INSTRUCTIONAL SUPPLIES**

Account Number / Description	2013-14 ACTUAL 7/1/2013 - 6/30/2014	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2015-16 EXPEND 7/1/2015 - 6/30/2016	2015-16 ENCUMBR 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
<b>TOTAL 611 INSTRUCTIONAL SUPPLIES</b>	<b>\$333,454.93</b>	<b>\$356,816.79</b>	<b>\$375,909.90</b>	<b>\$339,486.30</b>	<b>\$32,890.40</b>	<b>\$383,170.00</b>	<b>\$7,260.10</b>	<b>1.93%</b>
<b>612 SOFTWARE</b>								
100-13860-612-1000-06-12-016-10-5 SOFTWARE - DISTRICT	210,682.36	233,972.90	248,024.00	247,082.07	465.00	264,554.97	16,530.97	6.67%
<b>TOTAL 612 SOFTWARE</b>	<b>\$210,682.36</b>	<b>\$233,972.90</b>	<b>\$248,024.00</b>	<b>\$247,082.07</b>	<b>\$465.00</b>	<b>\$264,554.97</b>	<b>\$16,530.97</b>	<b>6.67%</b>
<b>GRAND TOTAL</b>	<b>\$545,387.29</b>	<b>\$593,213.94</b>	<b>\$625,608.90</b>	<b>\$586,693.37</b>	<b>\$34,405.40</b>	<b>\$649,324.97</b>	<b>\$23,716.07</b>	<b>3.79%</b>

## **OPERATION & MAINTENANCE OF BUILDINGS**

**\$1,807,743**

### **Fuel Oil**

- Used for heating purposes at Clark Lane Middle School and the generators at each school. The high school has dual heating capabilities for the pool building, the auditorium and athletic areas, and maintenance building. The estimated price for fuel oil for 2016-17 is \$2.06 per gallon. The conversion to geothermal heating has reduced total utilities expense significantly since 2013.

### **Electricity**

- The School District uses in excess of 7 million KWH per year. In June of 2015, the district entered into a 30 month contract to purchase electricity at a fixed rate of \$.08455 per KWH. All related transmission fees of \$.065 to \$.067 added to KWH cost gives us an estimated budget cost per KWH of \$.15094.

### **Natural Gas**

- 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 the cafeteria to heat hot water and in the front office at Great Neck and Oswegatchie 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 the water consumption and a fee with the majority of the sewer fee based on use.

### **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 personnel labor. Supplies for the pool include special cleaning products for the pool deck, pool chemicals and maintenance of the chemical controller.

<b>OPERATION &amp; MAINTENANCE OF BUILDINGS</b>	<b>\$1,807,743</b>
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Object	Description	Actual 2014-15	Budget 2015-16	Proposed 2016-17	\$ Increase (Decrease)	% Increase (Decrease)
410	Water Service	17,605	19,168	17,343	-1,825	-9.52%
411	Sewer Service	45,144	46,766	44,916	-1,850	-3.96%
430	Maintenance & Repair	245,409	323,052	320,418	-2,634	-0.82%
613	Maintenance Supplies	252,795	218,367	248,793	30,426	13.93%
620	Fuel Oil	193,049	171,227	73,479	-97,748	-57.09%
621	Electricity	1,037,345	986,519	1,005,485	18,966	1.92%
622	Natural Gas	82,766	88,254	79,996	-8,258	-9.36%
623	Propane	21,976	33,020	17,313	-15,707	-47.57%
<b>Totals</b>		1,896,090	1,886,373	<b>1,807,743</b>	-78,630	-4.17%

## Waterford Public Schools

### 2016-2017 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 EXPEND	2015-16 ENCUMBR	2016-17 REQUESTED	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016		7/1/2016 - 6/30/2017		
<b>410 WATER SERVICE</b>								
100-07220-410-2600-01-02-600-11-5 WATER - GN	2,382.98	3,085.32	3,701.00	4,149.61	0.00	3,385.00	(316.00)	(8.54)%
100-07240-410-2600-01-03-600-11-5 WATER - OSW	1,213.63	1,265.17	1,442.00	1,079.37	366.77	1,427.00	(15.00)	(1.04)%
100-07260-410-2600-01-04-600-11-5 WATER - QH	2,163.33	2,284.80	2,390.00	1,629.61	626.72	2,367.00	(23.00)	(0.96)%
100-07300-410-2600-02-08-600-11-5 WATER - CLMS	4,698.26	4,412.27	4,834.00	4,705.50	0.00	4,629.00	(205.00)	(4.24)%
100-07310-410-2600-10-12-600-11-5 WATER - B&G	175.64	295.58	489.00	322.57	0.00	316.00	(173.00)	(35.38)%
100-07320-410-2600-03-09-600-11-5 WATER - WHS	5,242.47	7,914.27	7,454.00	15,855.29	0.00	6,823.00	(631.00)	(8.47)%
100-07340-410-2600-90-99-600-11-5 COMM USE - WATER	(1,579.00)	(1,652.00)	(1,142.00)	(1,142.00)	0.00	(1,604.00)	(462.00)	40.46%
<b>TOTAL 410 WATER SERVICE</b>	<b>\$14,297.31</b>	<b>\$17,605.41</b>	<b>\$19,168.00</b>	<b>\$26,599.95</b>	<b>\$993.49</b>	<b>\$17,343.00</b>	<b>\$(1,825.00)</b>	<b>(9.52)%</b>
<b>411 SEWER SERVICE</b>								
100-07420-411-2600-01-02-600-11-5 SEWER - GN	6,239.16	6,778.16	7,244.00	8,466.38	0.00	7,537.00	293.00	4.04%
100-07440-411-2600-01-03-600-11-5 SEWER - OSW	5,804.98	5,761.23	5,784.00	6,026.71	0.00	5,997.00	213.00	3.68%
100-07460-411-2600-01-04-600-11-5 SEWER - QH	5,728.16	5,899.13	5,898.00	5,763.17	0.00	5,937.00	39.00	0.66%
100-07500-411-2600-02-08-600-11-5 SEWER - CLMS	9,968.05	8,993.47	11,648.00	10,139.72	0.00	9,446.00	(2,202.00)	(18.90)%
100-07520-411-2600-03-09-600-11-5 SEWER - WHS	18,558.21	17,712.19	19,522.00	20,252.95	0.00	19,760.00	238.00	1.22%
100-07530-411-2600-90-99-600-11-5 COMM USE - SEWER	0.00	0.00	(3,330.00)	(3,330.00)	0.00	(3,761.00)	(431.00)	12.94%
<b>TOTAL 411 SEWER SERVICE</b>	<b>\$46,298.56</b>	<b>\$45,144.18</b>	<b>\$46,766.00</b>	<b>\$47,318.93</b>	<b>\$0.00</b>	<b>\$44,916.00</b>	<b>\$(1,850.00)</b>	<b>(3.96)%</b>
<b>430 MAINTENANCE &amp; REPAIR</b>								
100-07660-430-1000-02-08-022-11-5 EQUIP REP MUSIC - CLMS	5,070.33	4,991.31	5,000.00	3,643.87	1,355.00	5,000.00	0.00	0.00%
100-07680-430-1000-02-08-013-11-5 EQUIP REP SCIENCE - CLMS	1,250.00	960.00	1,000.00	960.00	0.00	1,000.00	0.00	0.00%
100-07720-430-1000-02-08-090-11-5 EQUIP REP AV - CLMS	990.20	383.00	500.00	415.89	0.00	500.00	0.00	0.00%
100-07740-430-1000-02-08-400-11-5 COPIER/EQUIP REPAIR- CLMS	23,596.72	19,843.47	29,231.00	24,642.27	1,279.73	29,231.00	0.00	0.00%
100-07750-430-1000-02-08-400-11-5 ELEVATOR MAINT - CLMS	0.00	3,566.64	3,567.00	3,703.92	0.00	3,815.00	248.00	6.95%
100-07770-430-1000-02-08-024-11-5 EQUIPMENT REPAIR PE-CLMS	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	---
100-07780-430-1000-03-09-023-11-5 EQUIP REP AUD - WHS	1,424.15	1,500.00	1,500.00	1,469.18	30.82	1,500.00	0.00	0.00%
100-07880-430-1000-03-09-022-11-5 EQUIP REP MUSIC - WHS	5,235.00	5,560.00	5,660.00	4,990.00	670.00	5,460.00	(200.00)	(3.53)%
100-07900-430-1000-03-09-024-11-5 EQUIP REP P.E. - WHS	1,476.21	253.50	1,750.00	1,762.93	0.00	3,092.00	1,342.00	76.69%
100-07920-430-1000-03-09-013-11-5 EQUIP REP SCIENCE - WHS	972.00	187.60	1,220.00	1,149.00	0.00	1,220.00	0.00	0.00%

## Waterford Public Schools

### 2016-2017 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2013-14	2014-15	2015-16	2015-16	2015-16	2016-17	16-17 vs 15-16	16-17 vs 15-16
	ACTUAL	ACTUAL	BUDGET	EXPEND	ENCUMBR	REQUESTED	\$ VAR	% VAR
	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016		7/1/2016 - 6/30/2017		
100-07940-430-1000-03-09-026-11-5 EQUIP REP TECH ED - WHS	337.85	1,369.09	5,010.00	2,408.99	0.00	5,010.00	0.00	0.00%
100-08000-430-1000-03-09-090-11-5 COPIER/EQUIP REP- LIBR WHS	870.55	744.63	1,458.00	1,667.00	156.50	2,005.00	547.00	37.52%
100-08010-430-1000-03-09-400-11-5 ELEVATOR MAINT - WHS	0.00	6,778.40	6,407.00	6,653.28	0.00	6,800.00	393.00	6.13%
100-08020-430-1000-03-09-400-11-5 COPIER/EQUIP REPAIR- WHS	29,001.21	24,008.77	34,641.00	32,011.69	2,754.80	34,762.00	121.00	0.35%
100-08030-430-3200-03-09-030-11-5 REP/MAINT ATH EQUIP	363.50	329.29	500.00	89.54	0.00	500.00	0.00	0.00%
100-08040-430-1000-08-11-401-11-5 COPIER/EQUIP REPAIR- CENT'L O	13,729.15	16,140.35	22,709.00	19,838.79	882.31	22,213.00	(496.00)	(2.18)%
100-08050-430-1000-06-12-016-11-5 EQUIP REP COMP K-12	41,057.90	43,720.56	38,500.00	37,905.45	416.00	37,400.00	(1,100.00)	(2.86)%
100-08060-430-1000-01-06-010-11-5 COPIER/EQUIP REPAIR- ELEM	38,204.37	29,968.65	41,901.00	36,610.14	2,417.67	38,547.00	(3,354.00)	(8.00)%
100-08070-430-1000-01-06-400-11-5 ELEVATOR MAINT - ELEM	0.00	20,060.12	16,687.00	18,846.19	0.00	9,115.00	(7,572.00)	(45.38)%
100-08075-430-1000-01-02-022-11-5 EQUIP REPAIR MUSIC-GN	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	---
100-08080-430-1000-01-06-022-11-5 EQUIP REP MUSIC - ELEM	275.00	2,372.00	3,800.00	1,898.98	0.00	0.00	(3,800.00)	(100.00)%
100-08085-430-1000-01-03-022-11-5 EQUIP REPAIR MUSIC-OSW	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	---
100-08090-430-1000-01-04-022-11-5 EQUIP REPAIR MUSIC-QH	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	---
100-08100-430-1200-05-10-100-11-5 COPIER/EQUIP REPAIR- SPED	2,144.41	2,471.84	4,391.00	2,592.15	72.01	3,101.00	(1,290.00)	(29.38)%
100-08120-430-2600-10-12-200-11-5 EQUIP REP MAINT VEH	19,020.83	14,288.39	12,200.00	10,476.32	0.00	14,200.00	2,000.00	16.39%
100-08130-430-2700-04-10-300-05-5 MAINT/REPAIRS - VANS	0.00	6,349.27	2,800.00	3,220.97	0.00	3,800.00	1,000.00	35.71%
100-08140-430-2600-10-12-200-11-5 EQUIP REP FIRE EXT	870.95	1,899.50	2,000.00	1,747.45	0.00	2,000.00	0.00	0.00%
100-08200-430-2600-10-12-200-11-5 REPAIR HVAC	4,740.00	16,442.95	15,000.00	18,554.85	4,510.92	18,000.00	3,000.00	20.00%
100-08220-430-2600-10-12-200-11-5 REPAIR ALARMS	7,870.00	8,729.54	8,000.00	4,654.00	0.00	8,000.00	0.00	0.00%
100-08240-430-2600-10-12-200-11-5 REPAIR GENERAL	40,765.28	43,919.57	36,833.00	50,117.37	184.32	45,000.00	8,167.00	22.17%
100-08260-430-2600-10-12-200-11-5 REPAIR SITE	4,117.50	880.00	10,000.00	3,015.32	0.00	10,000.00	0.00	0.00%
100-08280-430-2600-90-99-999-11-5 COMM USE REPAIRS	(30,885.00)	(32,309.00)	(6,713.00)	(6,713.00)	0.00	(9,553.00)	(2,840.00)	42.31%
100-08290-430-2600-10-12-200-11-5 SECURITY/CAMERA	0.00	0.00	17,500.00	6,991.35	0.00	14,000.00	(3,500.00)	(20.00)%
<b>TOTAL 430 MAINTENANCE &amp; REPAIR</b>	<b>\$212,498.11</b>	<b>\$245,409.44</b>	<b>\$323,052.00</b>	<b>\$295,323.89</b>	<b>\$14,730.08</b>	<b>\$320,418.00</b>	<b>\$(2,634.00)</b>	<b>(0.82)%</b>
<b>613 MAINTENANCE SUPPLIES</b>								
100-14000-613-2600-10-12-200-11-5 SUPPLIES VEHICLES	5,929.98	5,470.23	4,175.00	4,613.56	14.56	5,000.00	825.00	19.76%
100-14030-613-2600-10-12-200-11-5 SUPPLIES AIR FILTERS	0.00	0.00	25,000.00	22,845.26	0.00	25,000.00	0.00	0.00%
100-14040-613-2600-10-12-200-11-5 SUPPLIES CUSTODIAL	102,287.24	94,804.31	60,500.00	102,875.48	0.00	90,000.00	29,500.00	48.76%
100-14060-613-2600-10-12-200-11-5 SUPPLIES MAINT	163,245.33	156,936.79	72,000.00	98,912.20	7,312.76	72,000.00	0.00	0.00%

## Waterford Public Schools

### 2016-2017 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2013-14 ACTUAL 7/1/2013 - 6/30/2014	2014-15 ACTUAL 7/1/2014 - 6/30/2015	2015-16 BUDGET 7/1/2015 - 6/30/2016	2015-16 EXPEND 7/1/2015 - 6/30/2016	2015-16 ENCUMBR 7/1/2015 - 6/30/2016	2016-17 REQUESTED 7/1/2016 - 6/30/2017	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
100-14070-613-2600-10-12-200-11-5 SUPPLIES PLUMBING	0.00	0.00	15,000.00	10,372.12	286.34	15,000.00	0.00	0.00%
100-14080-613-2600-10-12-200-11-5 SUPPLIES PAINT	2,740.58	1,022.96	7,500.00	1,248.47	283.96	7,500.00	0.00	0.00%
100-14090-613-2600-10-12-200-11-5 SUPPLIES ELECTRICAL	0.00	0.00	42,000.00	55,419.19	1,624.11	42,000.00	0.00	0.00%
100-14100-613-2600-10-12-200-11-5 SUPPLIES POOL	15,079.82	14,363.14	13,000.00	16,465.35	973.12	15,000.00	2,000.00	15.38%
100-14120-613-2600-90-99-999-11-5 COM USE BLDG SUPPLIES	(18,929.00)	(19,802.00)	(20,808.00)	(20,808.00)	0.00	(22,707.00)	(1,899.00)	9.13%
<b>TOTAL 613 MAINTENANCE SUPPLIES</b>	<b>\$270,353.95</b>	<b>\$252,795.43</b>	<b>\$218,367.00</b>	<b>\$291,943.63</b>	<b>\$10,494.85</b>	<b>\$248,793.00</b>	<b>\$30,426.00</b>	<b>13.93%</b>
<b>620 FUEL OIL</b>								
100-14320-620-2600-01-02-600-11-5 FUEL OIL - GN	0.00	0.00	2,198.00	0.00	2,198.00	1,648.00	(550.00)	(25.02)%
100-14340-620-2600-01-03-600-11-5 FUEL OIL - OSW	0.00	2,611.05	2,198.00	0.00	2,198.00	1,648.00	(550.00)	(25.02)%
100-14360-620-2600-01-04-600-11-5 FUEL OIL - QH	0.00	1,172.50	2,198.00	0.00	2,198.00	1,648.00	(550.00)	(25.02)%
100-14400-620-2600-02-08-600-11-5 FUEL OIL -CLMS	194,982.94	204,307.30	174,425.00	148,671.77	11,435.88	82,633.00	(91,792.00)	(52.63)%
100-14410-620-2600-10-12-600-11-5 FUEL OIL - B&G	1,621.04	0.00	0.00	0.00	0.00	0.00	0.00	---
100-14420-620-2600-03-09-600-11-5 FUEL OIL - WHS	634.19	2,035.44	4,395.00	0.00	4,395.00	3,090.00	(1,305.00)	(29.69)%
100-14440-620-2600-90-99-999-11-5 COMM USE FUEL OIL	(16,324.00)	(17,077.00)	(14,187.00)	(14,187.00)	0.00	(17,188.00)	(3,001.00)	21.15%
<b>TOTAL 620 FUEL OIL</b>	<b>\$180,914.17</b>	<b>\$193,049.29</b>	<b>\$171,227.00</b>	<b>\$134,484.77</b>	<b>\$22,424.88</b>	<b>\$73,479.00</b>	<b>\$(97,748.00)</b>	<b>(57.09)%</b>
<b>621 ELECTRICITY</b>								
100-14520-621-2600-01-02-600-11-5 ELECTRICITY - GN	131,240.29	135,786.36	138,456.00	129,123.16	10,220.84	137,748.00	(708.00)	(0.51)%
100-14540-621-2600-01-03-600-11-5 ELECTRICITY - OSW	122,565.13	118,595.09	129,595.00	130,666.72	4.33	120,155.00	(9,440.00)	(7.28)%
100-14560-621-2600-01-04-600-11-5 ELECTRICITY - QH	126,641.74	142,551.51	144,558.00	136,210.99	9,894.11	141,908.00	(2,650.00)	(1.83)%
100-14600-621-2600-02-08-600-11-5 ELECTRICITY - CLMS	196,573.70	204,345.40	214,786.00	230,195.10	35.43	216,661.00	1,875.00	0.87%
100-14620-621-2600-03-09-600-11-5 ELECTRICITY - WHS	404,647.12	448,350.49	410,518.00	418,613.20	38,147.50	452,993.00	42,475.00	10.35%
100-14630-621-2600-10-12-600-11-5 ELECTRICITY - B&G	17,293.86	23,510.04	19,216.00	19,170.49	1,626.45	23,454.00	4,238.00	22.05%
100-14640-621-2600-90-13-600-11-5 COMM USE ELECTRICITY	(34,216.00)	(35,794.00)	(70,610.00)	(70,610.00)	0.00	(87,434.00)	(16,824.00)	23.83%
<b>TOTAL 621 ELECTRICITY</b>	<b>\$964,745.84</b>	<b>\$1,037,344.89</b>	<b>\$986,519.00</b>	<b>\$993,369.66</b>	<b>\$59,928.66</b>	<b>\$1,005,485.00</b>	<b>\$18,966.00</b>	<b>1.92%</b>
<b>622 NATURAL GAS</b>								
100-14680-622-2600-01-04-600-11-5 NATURAL GAS-QH	8,849.32	8,586.85	9,008.00	6,222.05	476.94	8,523.00	(485.00)	(5.38)%
100-14690-622-2600-10-12-600-11-5 NATURAL GAS - B&G	11,073.80	12,146.87	12,978.00	10,205.05	590.71	12,599.00	(379.00)	(2.92)%

**Waterford Public Schools**  
**2016-2017 OPERATION & MAINTENANCE OF BLDGS**

Account Number / Description	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 EXPEND	2015-16 ENCUMBR	2016-17 REQUESTED	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016		7/1/2016 - 6/30/2017		
100-14700-622-2600-03-09-600-11-5 NATURAL GAS - WHS	67,652.31	62,032.26	72,567.00	62,880.20	0.00	65,768.00	(6,799.00)	(9.37)%
100-14710-622-2600-90-13-600-11-5 COMM USE - NATURAL GAS	0.00	0.00	(6,299.00)	(6,299.00)	0.00	(6,894.00)	(595.00)	9.45%
<b>TOTAL 622 NATURAL GAS</b>	<b>\$87,575.43</b>	<b>\$82,765.98</b>	<b>\$88,254.00</b>	<b>\$73,008.30</b>	<b>\$1,067.65</b>	<b>\$79,996.00</b>	<b>\$(8,258.00)</b>	<b>(9.36)%</b>
<b>623 PROPANE</b>								
100-14800-623-2600-02-08-600-11-5 PROPANE - CLMS	2,013.67	1,587.66	1,769.00	1,913.70	0.00	1,334.00	(435.00)	(24.59)%
100-14840-623-2600-01-06-600-11-5 PROPANE - ELEM	38,827.28	20,387.87	33,757.00	14,368.41	1,702.30	17,810.00	(15,947.00)	(47.24)%
100-14850-623-2600-90-13-600-11-5 COMM USE - PROPANE	0.00	0.00	(2,506.00)	(2,506.00)	0.00	(1,831.00)	675.00	(26.94)%
<b>TOTAL 623 PROPANE</b>	<b>\$40,840.95</b>	<b>\$21,975.53</b>	<b>\$33,020.00</b>	<b>\$13,776.11</b>	<b>\$1,702.30</b>	<b>\$17,313.00</b>	<b>\$(15,707.00)</b>	<b>(47.57)%</b>
<b>GRAND TOTAL</b>	<b>\$1,817,524.32</b>	<b>\$1,896,090.15</b>	<b>\$1,886,373.00</b>	<b>\$1,875,825.24</b>	<b>\$111,341.91</b>	<b>\$1,807,743.00</b>	<b>\$(78,630.00)</b>	<b>(4.17)%</b>

**WATER USE  
2016-2017**

<u>Location</u>	<u>2012-13</u>		<u>2013-14</u>		<u>2014-15</u>		<b>Budget</b>		<b>Proposed</b>	
	Cubic Feet		Cubic Feet		Cubic Feet		Cubic Feet		Cubic Feet	
# 0722 Great Neck Sprinkler	50,320	\$1,179	60,335	\$1,454	87,195	\$2,107	59,900	\$1,523	96,840	\$2,407
		\$545		\$929		\$978		\$978		\$978
# 0724 Oswegatchie	37,930	\$949	48,305	\$1,214	47,855	\$1,265	46,755	\$1,242	52,840	\$1,427
# 0726 Quaker Hill Sprinkler	48,685	\$1,204	49,295	\$1,234	49,805	\$1,307	50,025	\$1,312	51,130	\$1,389
		\$1,105		\$929		\$978		\$978		\$978
<i>Subtotal</i>		<i>\$4,982</i>		<i>\$5,760</i>		<i>\$6,635</i>		<i>\$6,033</i>		<i>\$7,179</i>
# 0730 Clark Lane Sprinkler (CLMS)	96,720	\$2,222	166,110	\$3,769	141,970	\$3,434	161,655	\$3,856	145,520	\$3,651
		\$769		\$929		\$978		\$978		\$978
#0731 B & G			3,830	\$176	3,620	\$296	12,654	\$489	4,000	\$316
# 0732 WHS Sprinkler (WHS)	270,623	\$5,871	166,313	\$3,727	264,502	\$6,319	145,150	\$4,033	209,110	\$5,228
		\$1,387		\$1,515		\$1,595		\$2,921		\$1,595
<i>Total</i>		<i>\$15,231</i>		<i>\$15,876</i>		<i>\$19,257</i>		<i>\$18,310</i>		<i>\$18,947</i>
# 0734 Recs & Parks		(\$1,530)		(\$1,530)		(\$1,652)		(\$1,700)		(\$1,604)
<b>Final BOE Cost</b>		<b>\$13,701</b>		<b>\$14,346</b>		<b>\$17,605</b>		<b>\$16,610</b>		<b>\$17,343</b>

Note:

The rate charged per 1,000 cu ft has increased from \$21.41 to \$22.27

The quarterly facility charge per meter has increased from \$60.15 to \$62.56

This is a 4% increase on all fees



## SEWER USE 2016-2017

<u>Location</u>	<b>Expense</b>				<b>Budget</b>	<b>Proposed</b>
	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
# 0742 Great Neck	\$6,467	\$6,018	\$6,305	\$6,778	\$6,244	\$7,537
# 0744 Oswegatchie	\$5,705	\$5,537	\$5,692	\$5,761	\$5,784	\$5,997
# 0746 Quaker Hill	\$5,803	\$5,484	\$5,638	\$5,899	\$5,898	\$5,937
<i>Subtotal</i>	<i>\$17,975</i>	<i>\$17,039</i>	<i>\$17,635</i>	<i>\$18,438</i>	<i>\$17,926</i>	<i>\$19,471</i>
# 0750 Middle School	\$11,365	\$7,073	\$12,362	\$8,993	\$11,648	\$9,446
# 0752 High School	\$13,907	\$20,968	\$22,164	\$17,712	\$17,522	\$19,760
#0753 Rec & Parks	\$0	\$0	\$0	\$0	(\$3,330)	(\$3,761)
<b>Total</b>	<b>\$43,247</b>	<b>\$45,080</b>	<b>\$52,161</b>	<b>\$45,143</b>	<b>\$43,766</b>	<b>\$44,916</b>

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Note:

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

## ELECTRICITY 2016-2017

	Expense 2012-13		Expense 2013-14		Expense 2014-15		Budget 2015-16		Proposed 2016-17	
	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense
# 1452 Great Neck	844,416	\$124,090	874,752	\$131,240	931,968	\$135,786	863,787	\$138,456	921,600	\$137,748
# 1454 Oswegatchie	847,737	\$116,915	852,344	\$122,565	833,530	\$118,595	849,056	\$129,595	840,825	\$120,155
# 1456 Quaker Hill	908,928	\$121,904	898,306	\$126,642	1,077,403	\$142,552	914,891	\$144,558	1,100,873	\$141,908
<i>Subtotal</i>	<i>2,601,081</i>	<i>\$362,909</i>	<i>2,625,402</i>	<i>\$380,447</i>	<i>2,842,901</i>	<i>\$396,933</i>	<i>2,627,734</i>	<i>\$412,609</i>	<i>2,863,298</i>	<i>\$399,811</i>
Middle										
# 1460 School	1,261,864	\$193,468	1,192,060	\$196,574	1,227,289	\$204,345	1,223,972	\$214,786	1,317,408	\$216,661
High										
# 1462 School	2,157,576	\$269,944	3,163,271	\$404,647	2,890,290	\$448,350	3,072,305	\$410,518	2,955,879	\$452,993
#1463 B & G	76,608	\$13,214	134,830	\$17,294	131,490	\$23,510	113,950	\$19,216	137,450	\$23,454
<i>Total</i>	<i>6,097,129</i>	<i>\$839,535</i>	<i>7,115,563</i>	<i>\$998,962</i>	<i>7,091,970</i>	<i>\$1,073,138</i>	<i>7,037,961</i>	<i>\$1,057,129</i>	<i>7,274,035</i>	<i>\$1,092,919</i>
Total Rate/KWH		\$0.138		\$0.140		\$0.151		\$0.150		\$0.150
# 1464 Recs & Parks		(\$33,160)		(\$34,216)		(\$35,794)		(\$70,610)		(\$87,434)
<b>Final BOE Cost</b>		<b>\$806,375</b>		<b>\$964,746</b>		<b>\$1,037,345</b>		<b>\$986,519</b>		<b>\$1,005,485</b>

**FUEL OIL  
2016-2017**

		2012-13			2013-14			2014-15			Proposed Budget 2015-16			Proposed Budget 2016-17		
		Gallons	Avg Price Per	Expense	Gallons	Avg Price Per Gallon	Expense	Gallons	Avg Price Per	Expense	Gallons	Avg Price Per	Expense	Gallons	Avg Price Per	Expense
# 1432	Great Neck	1,621	\$3.69	\$5,977	0 Budget			0		\$0	750	\$2.93	\$2,198	800	\$2.06	\$1,648
# 1434	Oswegatchie	470	\$3.68	\$1,731	0 Freeze was			834	\$3.13	\$2,611	750	\$2.93	\$2,198	800	\$2.06	\$1,648
# 1436	Quaker Hill	802	\$3.75	\$3,004	0 in place			375	\$3.13	\$1,173	750	\$2.93	\$2,198	800	\$2.06	\$1,648
	Subtotal	2,893		\$10,712	0		\$0	1,209		\$3,785	2,250		\$6,594	2,400		\$4,945
# 1440	Middle School	47,318	\$3.31	\$156,787	62,605	\$3.11	\$194,983	69,539	\$2.94	\$204,307	55,000	\$3.17	\$174,425	55,000	\$1.50	\$82,633
# 1442	High School	44,604	\$3.41	\$151,886	479	\$4.71	\$2,255	600	\$3.39	\$2,035	1,500	\$2.93	\$4,395	1,500	\$2.06	\$3,090
	Total	94,815		\$319,385	63,084		\$197,238	71,348		\$210,127	58,750		\$185,414	58,900		\$90,667
# 1444	Recs & Parks			(\$15,820)			(\$16,324)			(\$17,077)			(\$14,187)			(\$17,188)
	Final BOE Cost			\$303,565			\$180,914			\$193,050			\$171,227			\$73,479

Notes:

The fuel oil that is used at the elementary schools and Waterford High School is diesel fuel and is for the emergency generators.

**TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES****\$388,484****Textbooks**

- In 2016-17, the district will undergo a full curriculum renewal for K-12 World Languages and Mathematics and working on phase three of three in Science. 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.

**Library Books and Periodicals**

- These funds are used for library books, periodicals, and reference books.
- As a result of a library collection audit, the libraries with collections older than the average of comparable schools will see a slight increase.

**Other Supplies and Materials**

- The majority of this category is composed of student activity and athletic costs. In addition, central office supplies, other supplies for Special Education programs, and other Board of Education supplies are included in the summarized total.

<b>Object</b>	<b>Description</b>	<b>Actual 2014- 2015</b>	<b>Budget 2015-16</b>	<b>Proposed 2016-17</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>641</b>	<b>Textbooks</b>	219,030	216,900	186,300	-30,600	-14.11%
<b>642</b>	<b>Library Books and Periodicals</b>	34,570	40,172	30,088	-10,084	-25.10%
<b>690</b>	<b>Other Supplies and Materials</b>	151,356	160,885	172,096	11,211	6.97%
	<b>Totals</b>	404,956	417,957	<b>388,484</b>	-29,473	<b>-7.05%</b>

## Waterford Public Schools

### 2016-2017 TEXT/LIBRARY BOOKS/OTHER SUPPLIES

Account Number / Description	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 EXPEND	2015-16 ENCUMBR	2016-17 REQUESTED	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016		7/1/2016 - 6/30/2017		
<b>641 TEXTBOOKS</b>								
100-15020-641-1000-01-02-010-12-5 TEXTS - GN	19,248.60	20,735.52	18,500.00	18,096.41	0.00	17,000.00	(1,500.00)	(8.11)%
100-15040-641-1000-01-03-010-12-5 TEXTS - OSW	18,304.84	24,067.37	18,500.00	18,499.48	0.00	17,000.00	(1,500.00)	(8.11)%
100-15060-641-1000-01-04-010-12-5 TEXTS - QH	19,966.21	21,985.05	18,500.00	15,747.54	466.84	17,000.00	(1,500.00)	(8.11)%
100-15230-641-1000-02-08-010-12-5 TEXTS GEN'L-CLMS	3,484.14	1,537.13	2,500.00	1,117.32	0.00	1,500.00	(1,000.00)	(40.00)%
100-15240-641-1000-03-09-010-12-5 TEXTS GEN'L - WHS	8,034.06	6,403.43	8,500.00	5,772.27	87.00	8,500.00	0.00	0.00%
100-15480-641-1000-03-09-010-12-5 TEXTS REBIND - WHS	34.39	176.58	400.00	0.00	0.00	300.00	(100.00)	(25.00)%
100-15500-641-1000-06-12-080-12-5 TEXTS NEW - DISTRICT	100,191.06	126,293.29	125,000.00	70,968.80	57,237.59	125,000.00	0.00	0.00%
100-15510-641-1000-06-12-080-12-5 TEXTS NEW SUPPL - DISTR	19,848.80	17,831.79	25,000.00	23,231.43	0.00	0.00	(25,000.00)	(100.00)%
<b>TOTAL 641 TEXTBOOKS</b>	<b>\$189,112.10</b>	<b>\$219,030.16</b>	<b>\$216,900.00</b>	<b>\$153,433.25</b>	<b>\$57,791.43</b>	<b>\$186,300.00</b>	<b>\$(30,600.00)</b>	<b>(14.11)%</b>
<b>642 LIBRARY BOOKS, PERIODICALS</b>								
100-15820-642-2220-01-02-090-12-5 LIB BKS/SUP - GN	4,975.32	2,000.00	3,000.00	2,384.51	386.89	1,000.00	(2,000.00)	(66.67)%
100-15840-642-2220-01-03-090-12-5 LIB BKS/SUP - OSW	4,645.49	1,584.88	3,000.00	2,788.84	109.95	1,000.00	(2,000.00)	(66.67)%
100-15860-642-2220-01-04-090-12-5 LIB BKS/SUP - QH	4,941.92	1,437.96	3,000.00	2,973.70	0.00	1,000.00	(2,000.00)	(66.67)%
100-15900-642-2220-02-08-090-12-5 LIB BKS/SUP - CLMS	9,875.15	14,541.54	13,500.00	12,671.16	734.69	9,500.00	(4,000.00)	(29.63)%
100-16140-642-2220-03-09-090-12-5 LIB BKS/SUP - WHS	12,487.70	12,412.69	15,022.00	14,839.20	75.54	14,938.00	(84.00)	(0.56)%
100-16200-642-2220-05-10-100-12-5 PROF BKS SPED	165.97	105.55	150.00	149.54	0.00	150.00	0.00	0.00%
100-16240-642-2320-08-11-401-12-5 PROF BKS CENT'L OFF	1,431.30	2,487.67	2,500.00	2,636.10	0.00	2,500.00	0.00	0.00%
<b>TOTAL 642 LIBRARY BOOKS, PERIODICALS</b>	<b>\$38,522.85</b>	<b>\$34,570.29</b>	<b>\$40,172.00</b>	<b>\$38,443.05</b>	<b>\$1,307.07</b>	<b>\$30,088.00</b>	<b>\$(10,084.00)</b>	<b>(25.10)%</b>
<b>690 OTHER SUPPLIES, MATERIALS</b>								
100-16420-690-2310-10-12-401-12-5 SUPPL OTHER BOE	2,826.09	2,845.10	3,000.00	2,727.78	0.00	3,000.00	0.00	0.00%
100-16440-690-2320-10-11-401-12-5 SUPPL - CENTRAL OFFICE	14,572.34	17,448.28	16,500.00	18,821.38	581.94	16,500.00	0.00	0.00%
100-16500-690-3200-01-02-050-12-5 SUPPL ST ACT - GN	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	---
100-16520-690-3200-01-03-050-12-5 SUPPL ST ACT - OSW	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	---
100-16540-690-3200-01-04-050-12-5 SUPPL ST ACT - QH	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	---
100-16580-690-3200-02-08-050-12-5 SUPPL ST ACT - CLMS	10,566.73	8,307.72	11,550.00	8,560.85	2,736.49	10,550.00	(1,000.00)	(8.66)%
100-16590-690-3200-02-08-050-12-5 SUPPL ST ACT ATHL-CLMS	6,397.72	5,395.58	11,710.00	9,701.96	0.00	11,810.00	100.00	0.85%
100-16600-690-3200-03-09-050-12-5 SUPPL ST ACT - WHS	12,220.76	13,141.24	15,400.00	13,218.54	1,858.79	17,075.00	1,675.00	10.88%
100-16620-690-3200-03-09-030-12-5 SUPPL ST ACT ATHL - WHS	105,628.02	104,217.80	102,725.00	105,216.74	5,087.92	110,161.00	7,436.00	7.24%
<b>TOTAL 690 OTHER SUPPLIES, MATERIALS</b>	<b>\$152,211.66</b>	<b>\$151,355.72</b>	<b>\$160,885.00</b>	<b>\$158,247.25</b>	<b>\$10,265.14</b>	<b>\$172,096.00</b>	<b>\$11,211.00</b>	<b>6.97%</b>
<b>GRAND TOTAL</b>	<b>\$379,846.61</b>	<b>\$404,956.17</b>	<b>\$417,957.00</b>	<b>\$350,123.55</b>	<b>\$69,363.64</b>	<b>\$388,484.00</b>	<b>\$(29,473.00)</b>	<b>(7.05)%</b>

## New Textbooks

School Year	Textbooks (100-15500)	Supplemental (100-15510)	Subject(s)
2004-05 Expense	\$226,323	\$60,329	K-12 Mathematics K-12 Spelling
2005-06 Expense	\$37,038	\$20,501	K-12 Health 9-12 Business
2006-07 Expense	\$45,086	\$22,540	K-10 Science 6-8 World Language
2007-08 Expense	\$0	\$3,906	3-8 Talented & Gifted 6-12 Technology Education
2008-09 Expense	\$127,648	\$16,677	6-12 Living Skills K-12 Computer Skills 3-8 Talented & Gifted 11-12 Science
2009-10 Expense	\$137,165	\$18,982	K-12 English Language Arts
2010-11 Expense	\$199,375	\$21,603	6-12 World Language K-12 English Language Arts
2011-12 Expense	\$243,845	\$1,882	K-12 English Language Arts K-12 Mathematics
2012-13 Expense	\$105,085	\$20,581	K-12 Mathematics K-12 Music K-12 School Counseling
2013-14 Expense	\$100,191	\$19,849	K-12 Health 7-12 Social Studies
2014-15 Expense	\$126,293	\$17,832	7-12 Social Studies K-12 Art 6-12 Science
2015-16 Budget	\$125,000	\$25,000	6-12 Science 6-12 Business & Financial Technology 6-12 Family & Consumer Sciences 6-12 Technology Education & Engineering K-6 Social Studies
2016-17 Proposed	\$125,000	\$25,000	K-5 Science 3-8 Talented & Gifted Program K-12 World Languages K-12 Mathematics

## Curriculum Revision Cycle Updated December 2015

Curricular Content Areas	Revision Begins	Revision Complete	BOE Approval & Instructional Material Adoption	Implementation
<b>Talented &amp; Gifted Program (3-8)</b>	Summer 2014	Spring 2016	May / June 2016	Fall 2016
<b>Business &amp; Finance Technology (6-12)</b>	Summer 2015	Spring 2016	May / June 2016	Fall 2016
<b>Family &amp; Consumer Sciences (6-12)</b>	Summer 2015	Spring 2016	May / June 2016	Fall 2016
<b>Technology Education &amp; Engineering (6-12)</b>	Summer 2015	Spring 2016	May / June 2016	Fall 2016
<b>Social Studies (K-6)</b>	Summer 2015	Spring 2016	May / June 2016	Fall 2016
<b>World Languages (K-12)</b>	Summer 2016	Spring 2017	May / June 2017	Fall 2017
<b>Mathematics (K-12)</b>	Summer 2016	Spring 2017	May / June 2017	Fall 2017
<b>Science (K-5)</b>	Summer 2016	Spring 2017	May / June 2017	Fall 2017
<b>Music (K-12)</b>	Summer 2017	Spring 2018	May / June 2018	Fall 2018
<b>Informational Technologies (K-12)</b>	Summer 2017	Spring 2018	May / June 2018	Fall 2018
<b>School Counseling (6-12)</b>	Summer 2017	Spring 2018	May / June 2018	Fall 2018
<b>English Language Arts (K-12)</b>	Summer 2018	Spring 2019	May / June 2019	Fall 2019
<b>Art (K-12)</b>	Summer 2019	Spring 2020	May / June 2020	Fall 2020
<b>Science (6-12)</b>	Summer 2019	Spring 2020	May / June 2020	Fall 2020

## 2016-2017 WHS ATHLETICS & STUDENT ACTIVITIES

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

Basketball	29	700	500	5,665	200	150	200	1,500	\$8,915
Cheerleaders	45	500	3,500			150	200		\$4,350
Fencing	12	1,000	1,000	245					\$2,245
Field Hockey	44	1,000	1,000	2,420	200	150	200		\$4,970
Indoor Track	15	300	0			100	200		\$600
Lacrosse	36	500	2,000	1,854	200	150	200		\$4,904
Soccer	33	600	1,000	3,502		150	200	200	\$5,652
Softball	26	1,300	500	2,575	300	150	200		\$5,025
Swimming	22	500	0	1,390	100	100	200		\$2,312
Tennis	26	900	250		300	100	200		\$1,750
Track	36	1,000	0	1,390	100	150	200		\$2,840
Unified Sports	10	50	250			25	50		\$375
Volleyball	34	700	300	2,678	100	150	200		\$4,128
X-Country	11	100	300	155		100	75		\$730

Subtotal	379	\$9,150	\$10,600	\$21,874	\$1,500	\$1,625	\$2,325	\$1,700	\$48,796
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### ***Athletics: Boys***

Baseball	44	1,400	1,500	3,502	250	200	200		\$7,052
Basketball	31	700	500	5,665	200	200	200	2,300	\$9,765
Fencing	19	1,000	1,000	245					\$2,245
Football	68	2,000	1,500	5,150	3,800	250	250	1,500	\$14,450
Golf (Coed)	12	400	500			25	200		\$1,125
Indoor Track	21	300				200	200		\$700
Lacrosse	41	500	2000	1854	200	200	200		\$4,954
Soccer	33	600	1,000	3,502		200	200	200	\$5,702
Swimming	15	500	0	1,287		200	200		\$2,187
Tennis	16	900	250		100	200	200		\$1,650
Track	40	1,000	0	1,390	100	200	200		\$2,890
Unified Sports	10	50	250			25	50		\$375
Wrestling	24	400	2,500	530	1,000	250	200		\$4,880
X-Country	20	100	300	155		100	75		\$730

Sub Total	394	\$9,850	\$11,300	\$23,280	\$807	\$2,250	\$2,375	\$4,000	\$58,705
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**Total Account # 1662: \$107,501**



**Activities:**

Administration*		Back to School Night , Grad Night, Sr. Breakfast, Awards Night and Miscellaneous Student activities throughout the school year					\$1,300
Art	100	Presentations at Area Venues, Art Awards					\$100
Dance Club	80	Costumes, Programs, Music and Production Costs					\$2,000
Drama Club	175	Five Productions, Music and Productions Costs					\$4,000
Excalibur	20	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	1,000	This amount covers Parent Nights, College Fair andAdvisory Activities					\$1,000
Lancelot (School Newspaper)	20	Online Subscription cost					\$750
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	300	Participation in CMEA-Entry Fees (Band/Chorus/Orchestra) Visiting Speakers					\$4,000
National Honor Society	40	NHS Pins, Certificates, Refreshments at Induction Ceremony					\$250
Student Leadership	60	Attendance at Youth Conferences					\$850
World Language Honor Society	20	Certificates, Refreshments at Induction Ceremony					\$150
Police Services							\$1,100
						Total:	\$17,575
<b>GRAND TOTAL</b>					*Administration	<b>Total Account #1660:</b>	

<b>2016-2017 Athletic Transportation Budget</b>			
<b>SPORT</b>	<b>NO. OF GAMES</b>	<b>COST PER TRIP</b>	<b>TOTAL</b>
<b>V Football</b>	6 (2 buses)	\$742	\$4,461
<b>JV Football</b>	4	\$291	\$1,165
<b>Freshman Football</b>	4	\$291	\$1,165
<b>Boys V Soccer</b>	11	\$318	\$3,500
<b>Boys JV Soccer</b>	3	\$238	\$719
<b>Girls V Soccer</b>	11	\$318	\$3,500
<b>Girls JV Soccer</b>	3	\$238	\$719
<b>B/G Cross Country</b>	4 Duel Meets	\$318	\$1,273
	5 Tournaments	\$424	\$2,126
<b>Girls Swimming</b>	6 Duel Meets	\$318	\$1,908
	3 Tournaments	\$424	\$1,273
<b>Field Hockey</b>	10	\$318	\$3,180
<b>Volleyball</b>	10	\$318	\$3,180
<b>B/G Basketball</b>	26	\$345	\$8,971
<b>B/G Indoor Track</b>	5	\$424	\$2,120
<b>B/G Fencing</b>	10	\$400	\$4,000
<b>Wrestling</b>	4 Duel meets	\$318	\$1,273
	8 Tournaments	\$530	\$4,251
<b>Boys Swimming</b>	6 Duel meets	\$318	\$1,908
	3 Tournaments	\$424	\$1,275
<b>Cheerleading</b>	3 Tournaments	\$371	\$1,115
<b>Baseball Varsity</b>	13	\$318	\$4,134
<b>Baseball JV/FR</b>	3	\$265	\$797
<b>Softball Varsity</b>	13	\$318	\$4,134
<b>Softball JV</b>	3	\$265	\$797
<b>B/G Tennis</b>	18 meets	\$318	\$5,724
<b>B/G Lacrosse</b>	22	\$318	\$6,996
<b>B/G Track</b>	4 duel meets	\$318	\$1,272
	5 Tournaments	\$636	\$3,187
<b>2015-2016 Budget</b>			\$76,123
<b>2016-2017 Budget</b>			\$6,283
<b>Grand Total</b>			\$82,406

**ATHLETICS**  
**Waterford Public Schools**  
**CLMS and WHS**

Accounts	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget
Athletic Director*	<u>\$92,029</u>	<u>\$93,227</u>	<u>\$95,279</u>	<u>\$97,213</u>
	\$92,029	\$93,227	\$95,279	\$97,213
Athletic Secretary- WHS	\$6,094	\$8,733	\$8,471	\$9,122
Supplemental Pay-WHS	\$240,101	\$248,356	\$254,026	\$261,792
Supplemental Pay-CLMS	<u>\$29,624</u>	<u>\$29,610</u>	<u>\$35,332</u>	<u>\$38,428</u>
	\$275,819	\$286,699	\$297,829	\$309,342
<b>Salaries Total</b>	\$367,848	\$379,926	\$393,108	\$406,555
<b>CONTRACTED SERVICES</b>	\$13,500	\$13,500	\$13,500	\$14,000
<b>REP/MAINT. ATHL EQUIP</b>	\$364	\$329	\$500	\$500
<b>TRANSPORTATION</b>	\$93,105	\$87,742	\$85,023	\$91,306
<b>INSURANCE</b>	\$24,273	\$24,273	\$24,750	\$25,250
<b>OTHER SUPPLIES/MATERIALS/OFFICIALS</b>	<u>\$112,026</u>	<u>\$109,613</u>	<u>\$114,435</u>	<u>\$121,971</u>
<b>Non-Salary Total</b>	\$243,267	\$235,458	\$238,208	\$253,027
<b>TOTAL</b>	<b>\$611,115</b>	<b>\$615,383</b>	<b>\$631,316</b>	<b>\$659,582</b>
<b>Percent Change</b>		0.7%	2.6%	4.5%

\*Includes Salary + Per Diem (Summer Days)

Principals review equipment requested by teachers or department heads to determine which items are necessary and reasonable within the total building budget. These requests are further scrutinized by the Superintendent.

**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, as well as multi-media (audio visual).

**Technology Plan Equipment**

- This account has \$60,000 budgeted for unscheduled infrastructure maintenance per the technology plan, which supports *over \$5 million in hardware*. Specific projects for 2016-17 are as follows:
  - \$33,120 to support an E-rate funded Wi-Fi upgrade at Oswegatchie.
  - \$30,105 to refresh 6-year old teacher laptops at Great Neck (45).
  - \$27,800 for the replacement of 40 Promethean Board computers that are 6-years old.
  - \$24,000 to refresh Great Neck computers: upgrade existing computers in lab and breakout rooms and implement mgmt. system.
  - \$23,415 to refresh 7-year old laptops at Clark Lane (35).
  - \$20,460 for the replacement of 8-year old Toughbooks for the maintenance department.
  - \$12,000 for printer/peripheral replacements.
  - \$10,000 for a projector/Promethean replacement pool.
  - \$9,000 for storages drives to support increased usage and storage needs.
  - \$8,700 for 30 Chromebooks for a high school mobile lab.
  - \$7,250 for 25 Chromebooks for Clark Lane.
  - \$6,600 to upgrade SBAC-approved student laptops for a mobile cart.
  - \$6,136 to refresh Central Office computers that have reached their end of life.
  - \$5,000 to implement follow-me printing at Great Neck.
  - \$4,000 for a desktop/laptop replacement pool.
  - \$2,500 for a Chromebook replacement pool.

**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 and iPods.

**Maintenance Equipment**

- This line item is for equipment purchases that exceed \$500 in the Buildings and Grounds cost center. It includes items such as snow plow blades and tools.

**EQUIPMENT****\$302,194**

Object	Description	Actual 2014-15	Budget 2015-16	Proposed 2016-17	\$ Increase (Decrease)	% Increase (Decrease)
730	Audio Visual Equipment	1,470	1,500	1,500	0	0.00%
730	Technology Plan Equipment	219,748	240,394	276,803	36,409	15.15%
730	Special Education Equipment	5,379	5,500	5,500	0	0.00%
730	Community Use	-1,190	0	0	0	0.00%
730	Equipment Maintenance	9,961	19,500	10,000	-9,500	0.00%
730	Equipment Other	7,124	49,763	8,391	(41,372)	0.00%
	<b>Totals</b>	<b>242,492</b>	<b>316,657</b>	<b>302,194</b>	<b>-14,463</b>	<b>-4.57%</b>

## Waterford Public Schools 2016-2017 EQUIPMENT

Account Number / Description	2013-14	2014-15	2015-16	2015-16	2015-16	2016-17	16-17 vs 15-16	16-17 vs 15-16
	ACTUAL	ACTUAL	BUDGET	EXPEND	ENCUMBR	REQUESTED	\$ VAR	% VAR
	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016		7/1/2016 - 6/30/2017		
100-18080-730-1000-02-08-010-13-5 EQUIP PRGM - CLMS	0.00	0.00	48,993.00	48,728.20	3,249.00	0.00	(48,993.00)	(100.00)%
100-18120-730-1000-06-12-016-13-5 EQUIP TECH PLAN	130,819.05	219,748.06	240,394.00	222,312.79	60,379.00	276,803.46	36,409.46	15.15%
100-18140-730-1000-01-06-022-13-5 EQUIP MUSIC - ELEM	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	---
100-18160-730-1000-90-13-999-13-5 COMM USE EQUIP	(1,137.00)	(1,190.00)	0.00	0.00	0.00	0.00	0.00	---
100-18260-730-1200-05-10-100-13-5 EQUIP ASSISTIVE TECH	6,451.58	5,378.93	5,500.00	5,314.21	194.57	5,500.00	0.00	0.00%
100-18580-730-2310-08-11-401-13-5 EQUIP - CENTRL OFF	5,482.08	0.00	0.00	0.00	0.00	0.00	0.00	---
100-18680-730-2600-02-08-200-13-5 EQUIP OTHER - CLMS	0.00	2,899.34	0.00	0.00	0.00	0.00	0.00	---
100-18700-730-2600-03-09-200-13-5 EQUIP OTHER - WHS	0.00	2,899.44	0.00	0.00	0.00	0.00	0.00	---
100-18740-730-2600-10-12-200-13-5 EQUIP MAINT	5,787.95	9,961.00	19,500.00	24,498.71	0.00	10,000.00	(9,500.00)	(48.72)%
100-18820-730-1000-02-08-022-13-5 EQUIP MUSIC - CLMS	0.00	0.00	0.00	0.00	0.00	3,491.00	3,491.00	---
100-18830-730-1000-02-08-024-13-5 EQUIP P.E. - CLMS	0.00	0.00	0.00	0.00	0.00	2,900.00	2,900.00	---
100-19020-730-1000-03-09-013-13-5 EQUIP SCIENCE - WHS	0.00	1,325.00	770.00	722.52	0.00	0.00	(770.00)	(100.00)%
100-19050-730-1000-03-09-023-13-5 EQUIP AUDITORIUM - WHS	0.00	1,469.78	1,500.00	1,499.97	0.00	1,500.00	0.00	0.00%
100-19150-730-2600-06-12-200-13-5 EQUIP MAINT VEHICLES	22,486.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL</b>	<b>\$169,889.66</b>	<b>\$242,491.55</b>	<b>\$316,657.00</b>	<b>\$303,076.40</b>	<b>\$63,822.57</b>	<b>\$302,194.46</b>	<b>\$(14,462.54)</b>	<b>(4.57)%</b>

**DUES & FEES****\$43,405****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 2014-15	Budget 2015-16	Proposed 2016-17	\$ Increase (Decrease)	% Increase (Decrease)
810	Board of Education/ Central Office	27,065	26,810	25,950	-860	-3.21%
810	Special Education	225	225	225	0	0.00%
810	Elementary	974	800	1,632	832	104.00%
810	Clark Lane Middle	1,958	2,125	2,000	-125	-5.88%
810	Waterford High	10,707	11,669	12,598	929	7.96%
810	Vans	406	800	1,000	200	%
	<b>Totals</b>	41,335	42,429	<b>43,405</b>	976	<b>2.30%</b>

## Waterford Public Schools 2016-2017 DUES/FEES

Account Number / Description	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2015-16 EXPEND	2015-16 ENCUMBR	2016-17 REQUESTED	16-17 vs 15-16 \$ VAR	16-17 vs 15-16 % VAR
	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016		7/1/2016 - 6/30/2017		
100-19200-810-1200-05-10-100-14-5 DUES/FEES - SPED	407.00	225.00	225.00	215.00	0.00	225.00	0.00	0.00%
100-19220-810-2310-07-12-404-14-5 DUES/FEES - BOE C.O.	26,634.00	27,065.00	26,810.00	23,534.00	315.10	25,950.00	(860.00)	(3.21)%
<b>Notes:</b>	\$18,000 - CABE (Conn. Assoc of Boards of Education) \$4,625 - CAPSS (Conn. Assoc of Public School Supts) incl. CAPSS, NEASS and AASA \$1,000 - Fax Weather Alert Annual Subscription \$625 - CASBO (Conn. Assoc. of School Business Officials) \$550 - LEARN Reg. Educational Service Center (RESC) Membership \$239 - ASCD Dues for Asst. Supt.at Premium Level \$225 - Chamber of Commerce \$195 - CASPA (Conn Assoc. of School Personnel Administrators) \$130 - Waterford Rotary \$100 - CREC \$100 - Learning Forward \$100 - SECASA (Southeastern Conn. Assoc. of School Administrators) dues for Supt. \$60 - BJ's Wholesale (WPS district)							
100-19240-810-2400-02-08-400-14-5 DUES/FEES - CLMS	1,788.00	1,958.00	2,125.00	2,007.00	0.00	2,000.00	(125.00)	(5.88)%
100-19260-810-2400-03-09-400-14-5 DUES/FEES - WHS	10,580.18	10,706.95	11,669.10	11,669.10	0.00	12,598.00	928.90	7.96%
100-19280-810-2400-01-06-400-14-5 DUES/FEES - ELEM	630.00	974.00	800.00	600.00	0.00	1,632.00	832.00	104.00%
<b>Notes:</b>	\$600 CAS Membership \$237 ASCD Membership \$90 LEARN Roundtable Membership \$705 NAESP Membership							
100-19290-810-2700-04-10-300-14-5 FEES - VANS	0.00	406.00	800.00	474.20	0.00	1,000.00	200.00	25.00%
<b>TOTAL</b>	<b>\$40,039.18</b>	<b>\$41,334.95</b>	<b>\$42,429.10</b>	<b>\$38,499.30</b>	<b>\$315.10</b>	<b>\$43,405.00</b>	<b>\$975.90</b>	<b>2.30%</b>



# **WATERFORD PUBLIC SCHOOLS**

# **2016-2017 BUDGET APPENDIX**

- A: District Achievement Profile  
and Noteworthy Accomplishments**
- B: Enrollment Summary**
- C: Direct Payment Grant Descriptions**
- D: Operating Revenue**
- E: Offsets to the Budget**
- F: Capital Improvement Plan**
- G: 4-Year Budget Comparison**
- H: Information Technology Summary**
- I: Buildings & Grounds Services**
- J: Education Mandates**
- K: Annual Report 2014-15**
- L: Reading the Budget**
- M: Cost Containment**
- N: Budget Workshop PowerPoint Presentations**

<b>SAT Class of 2015 Mean Scores (164 students tested)</b>			
<b>Category</b>	<b>WHS</b>	<b>State</b>	<b>U.S.A.</b>
Critical Reading	530	507	495
Mathematics	523	510	511
Writing	522	508	484

<b>Advanced Placement Class of 2015 Mean Scores (183 students tested)</b>			
	<b>Students Tested</b>	<b>WHS</b>	<b>State</b>
<b><i>English</i></b>			
Language & Comp	41	3.32	3.34
Literature & Comp	16	4.06	3.18
<b><i>World Languages</i></b>			
French	2	3.00	3.45
Spanish	7	4.43	3.97
<b><i>Mathematics</i></b>			
Calculus AB	22	4.27	3.24
<b><i>Science</i></b>			
Biology	7	3.57	3.31
Chemistry	20	3.15	3.03
Environmental Science	5	3.60	2.93
Physics 2	9	2.67	2.84
<b><i>Social Studies</i></b>			
European History	7	2.86	3.09
Psychology	26	3.65	3.21



# Waterford Public Schools

## Appendix A

### Noteworthy Achievements and Accomplishments 2014-15

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

- WHS students had the highest Drafting, Culinary, and overall scores on the statewide annual Career and Technology Education 2014 NOCTI tests.
- As of graduation, 87.6% of the WHS senior class reported enrollment in a two or four year college.
- CLMS was awarded a \$20,000 School of Distinction Grant by the CSDE. This grant focuses on literacy and was written collaboratively using both the Theory of Action and the input of Curriculum Leaders. The grant was awarded during a visit to CLMS where representatives from the State Department of Education met with teacher and student reflection groups.
- GN received a Farm to Table grant for the second consecutive year. This grant provided for the purchase of additional supplies and the inclusion of every student and staff member in the day-to-day functioning of the GN Garden. Healthy choices were incorporated into various curriculums as well as into the school lunch program.
- All GN students and staff participated in the annual Reading Challenge surpassing the goal of 16,500 books read.
- A GN student was the recipient of the Statistical Math Association of CT award.
- OSW was awarded a \$3,000 grant provided through CT' Department of Economic and Community Development- Office of the Arts program.
- OSW was awarded a grant from the Barnes foundation for \$8,000 for the second year in a row to support Project SAIL (Strong Arts Integrated Learning).
- QH was awarded the state's only \$10,000 grant for technology and all QH students participated in the Hour of Code.

#### SERVICE TO OTHERS / SCHOOL CLIMATE INITIATIVES

- Staff at all levels participated in the ALS Ice Bucket Challenge and raised money to help support ALS research.
- The WHS faculty held a Faculty Sledding Challenge that raised several hundred dollars for charity and was featured on a local news broadcast.

## Appendix A

- At WHS, charity “Jeans Fridays” were instituted, raising several thousand dollars for a variety of charitable causes throughout the year.
- The WHS School Counseling department hosted a Distracted Driving prevention program featuring a driving simulator.
- The student-led WHS Peer Mediation program started to have a positive impact, with several students either requesting or being recommended for peer mediation throughout the year.
- WHS High Honor Roll breakfasts were hosted by Lancer Pride each marking period.
- The WHS Lancer Showcase evening was reformatted to increase the focus on student performing arts groups.
- The WHS faculty and administration increased their focus on faculty and staff mental health and well-being through a book discussion group for “The Courage To Teach” and presentations at faculty meetings and Ed Camps focused on stress reduction with an application to both adults and students at WHS.
- A CLMS student and Eagle Scout planted five raised gardens in the courtyard which are used to deliver horticultural therapy and relaxation breaks for students.
- The CLMS PTO continued their Parent Lecture Series with a focus on appropriate and safe dating (in conjunction with Safe Futures).
- Every GN 5<sup>th</sup> grade student served as a peer mentor to a younger student
- GN Student Council organized numerous community service projects that involved the entire school community such as holiday baskets, letter writing/emails to deployed service personnel, projects with Safe Futures, coat drives, shoe collections and various other initiatives with WHS, WYSB and other community organizations.
- All GN students and staff participated in the American Red Cross Association’s Jump Rope for Heart tripling the amount of money raised in the previous year.
- All GN students and staff participated in a fundraiser/awareness program to support a fellow student facing a very serious illness.
- GN hosted for the 18<sup>th</sup> year the annual Veterans’ Day assembly attended by over 75 veterans.
- OSW reinstated the OSW Student Council and attended the CT Association of Schools Elementary Leadership Conference.
- OSW Students raised \$13,760 for the Jump Rope for Heart Campaign this past spring. The previous year we raised over \$11,000 and were in the top twenty schools in the state.
- The CT Association of Schools recognized the QH after-school club “Fit Girls.”
- The QH Veterans’ Day celebration honored local veterans and all students participated in a march to the QH green. Additionally, over 100 pounds of candy were donated to active duty soldiers.
- QH 5<sup>th</sup> grade students collected over 350 bags of clothing to donate to Big Brothers Big Sisters and raised \$500 to be used toward technology.

**ATHLETICS**

- ℘ The UNIFIED sports program at CLMS experienced plentiful donations and volunteerism and expanded to include a combined CLMS/WHS Cheerleading squad.
- ℘ Elementary students had the opportunity to participate in after-school physical activities such as basketball, flag football, kickball, tennis baseball, floor hockey and jump roping.

**Fall Season**

- ℘ The WHS girls soccer coach was selected as coach of the year for the Connecticut High School Coaches Association and one player was selected as Class M all-state.
- ℘ WHS Boys soccer were the ECC Champions in the Medium division.
- ℘ For the first time, two girls on the WHS swim team were selected for All-State. The team also has two girls attending Military Academies: West Point and USCG Prep school. Throughout the season, six school records were broken

**Winter Season**

- ℘ WHS had a Class M State Champion wrestler.
- ℘ The WHS Cheerleading squad had three girls named All-ECC

**Spring Season**

- ℘ Two WHS baseball players were named All-State and the team was ranked #10 in the New Haven Register final end-of-season poll.
- ℘ The WHS softball team was the ECC Medium Champions.
- ℘ WHS Boys Tennis finished 15-1 and was the ECC Champions.
- ℘ WHS Girls Tennis had a doubles team that was ECC Champions.
- ℘ The WHS Girls Lacrosse team was the ECC Champions.
- ℘ WHS had 10% of the student body on the Boys and Girls track teams in a remarkable show of student interest in a sport

## THE ARTS

- 🎭 The student-written WaterforDrama production “I Am...” was a success at and beyond WHS, with performances given for several area high schools, middle schools, and youth-serving organizations throughout the year.
- 🎭 WHS music groups were invited to perform at Connecticut College and at the luncheon held to welcome the new CT Department of Education Arts Consultant.
- 🎭 CLMS students created a starfish for the “Make a Difference” project and these were displayed in the cafeteria.
- 🎭 GN students hosted the annual Art Night displaying individual art work as well as student portfolios
- 🎭 GN fourth and fifth graders presented a Celebration of Writing showcasing their written work in the form of short stories, journals, opinion pieces and scripts for plays.
- 🎭 Over 75 OSW students participated in the annual after school play *My Father’s Dragon* last spring.
- 🎭 OSW used grant funds to have students work with Resident Artists to integrate literacy, social studies and science instruction and fluency with the arts.

## TECHNOLOGY & COMMUNICATION

- 🎮 Successful completion of the online SBAC testing for all students in grades 3-8 and 11.
- 🎮 WHS focused on a shift toward more teacher-led professional development, including faculty presentations at all faculty meetings and two teacher-facilitated “Ed Camp” PLC meetings.
- 🎮 WHS developed consistent practices for the use of student-owned technology devices (BYOD) in classes.
- 🎮 Many CLMS teachers joined their WHS colleagues in utilizing a Flipped Classroom model, where students watch a recorded video or lesson for homework and work more actively with the content the next day in class.
- 🎮 CLMS had a new computer lab and Follow Me printer installed and WiFi was expanded throughout the building.
- 🎮 GN students participated in the Hour of Code, Bee Bots robotic program and various other initiatives working with the K-5 Technology Coordinator.
- 🎮 QH students in grades K and 1 participated in an after-school Coding Club.

**EDUCATIONAL PROGRAMING**

- ☰ Grades 7-11 Social Studies, K-12 Health, and K-12 Physical Education departments implemented recently-revised curricula.
- ☰ The WHS faculty worked collaboratively to design an Internal Rounds process that had more than 60% of the faculty directly involved in peer observations.
- ☰ WHS revised the midterm and final exam schedule to better prepare students for college expectations.
- ☰ WHS and CLMS hosted Internet and Social Media Safety programs for students and parents.
- ☰ WHS and CLMS worked together to present the Lancer Fair/Lancer Walk program to more effectively educate 8<sup>th</sup> graders about the programs and offerings at WHS.
- ☰ CLMS collaborated with Connecticut College students on two projects: creation of cloth panels in response to the prompt, “What do you see for your future?” and creation of TedTalks which 12 CLMS students presented to adults and other middle school students at the TedTalks Youth Day.
- ☰ New CLMS club offerings included Sewing Club, Mentoring Club, Gay/Straight Alliance, Comic Books, and Coding Club.
- ☰ Elementary students had the opportunity to participate in after-school activities such as Musical Theater, Chess, Creative Writing and Creative Drama.
- ☰ GN related services teachers implemented a social thinking curriculum with all first grade students.
- ☰ OSW offered their Healthy Kidz Club after school program to get students moving and active and to promote “Healthy Habits” for the second year.
- ☰ OSW worked with LEARN to implement their first year of PBIS (Positive Behavior and Intervention School).
- ☰ OSW was one of eight schools selected by The Department of Economic and Community Development State Historic Preservation Office (SHPO) and Connecticut Office of the Arts (COA) in collaboration with the State Department of to participate in the unique opportunity to participate in the “Bringing the Connecticut Freedom Trail to Life through the Arts” pilot project.
- ☰ QH students participated in the Connecticut Association of Schools (CAS) Leadership Conference at Three Rivers Community College.

## Enrollment Summary

The enrollment projection for the 2016-17 school year forecasts a small decline in total student population from the current year's 2,529 to 2,477, a reduction of 52 students, for a 2.06% decline.

The projected K-5 enrollment forecasts a slight reduction at the elementary level from the current 1,017 students to 995, which is 22 fewer students, for a 2.16% decline.

The projected enrollment for grades 6 through 8 at Clark Lane Middle School predicts a drop from the current 669 students to 626 students, which is 43 fewer students, for a 6.43% decline.

The projected enrollment for Waterford High School forecasts an increase from the current 820 students to 846 students, which is a 3.17% increase, or 26 more students.

*It is important to note that over the past two school years, a concerted effort has been made to promote and showcase Waterford High School to the 8<sup>th</sup> grade students at Clark Lane Middle School. The average number of 8<sup>th</sup> grade students leaving for other high schools has dropped from 35 students in FY13 to 5 students in FY16.*



**Waterford Public Schools  
2016-17 (FY17) Projected Enrollment  
As of October 1, 2015 (FY16)**

Appendix B

School	K FY16	K FY17	1 FY16	1 FY17	2 FY16	2 FY17	3 FY16	3 FY17	4 FY16	4 FY17	5 FY16	5 FY17	Total FY16	Total FY17
Great Neck	19	19	18	17	16	18	18	16	20	18	22	20	314	300
	19	19	18	17	16	18	18	16	20	18	21	20		
			17	16	16	17	18	16		18	21			
							17			17				
<b>GN Totals</b>	<b>38</b>	<b>38</b>	<b>53</b>	<b>50</b>	<b>48</b>	<b>53</b>	<b>71</b>	<b>48</b>	<b>40</b>	<b>71</b>	<b>64</b>	<b>40</b>		
Oswegatchie	16	16	18	20	16	18	22	16	22	22	24	21	364	350
	16	16	18	19	16	18	21	16	22	21	23	21		
	15	15	18	19	16	18	21	16	21	21	23	21		
					16			16						
<b>OSW Totals</b>	<b>47</b>	<b>47</b>	<b>54</b>	<b>58</b>	<b>64</b>	<b>54</b>	<b>64</b>	<b>64</b>	<b>65</b>	<b>64</b>	<b>70</b>	<b>63</b>		
Quaker Hill	17	17	19	17	17	19	18	17	19	18	22	19	345	345
	17	17	18	16	17	18	17	17	19	17	22	19		
	17	17	18	16	16	18	17	16	18	17	21	18		
				16	16			16						
<b>QH Totals</b>	<b>51</b>	<b>51</b>	<b>55</b>	<b>65</b>	<b>66</b>	<b>55</b>	<b>52</b>	<b>66</b>	<b>56</b>	<b>52</b>	<b>65</b>	<b>56</b>		
<b>District Total</b>	<b>136</b>	<b>136</b>	<b>162</b>	<b>173</b>	<b>178</b>	<b>162</b>	<b>187</b>	<b>178</b>	<b>161</b>	<b>187</b>	<b>199</b>	<b>159</b>	<b>1,023</b>	<b>995</b>

TFS	K FY16	District	Gr 1 FY17
TFS	12	GN	12
	11	OSW	11
	14	QH	14
<b>Total</b>	<b>37</b>		<b>37</b>

Clark Lane Middle School Grade Level Teams	6 FY16	6 FY17	7 FY16	7 FY17	8 FY16	8 FY17	Total FY16	Total FY17
Aquamarine	43	42					43	42
Garnet	83	76					83	76
Jade	83	77					83	77
Sage			45	42			45	42
Ruby			88	83			88	83
Turquoise			90	83			90	83
Sapphire					51	45	51	45
Emerald					95	88	95	88
Gold					95	90	95	90
<b>Totals</b>	<b>209</b>	<b>195</b>	<b>223</b>	<b>208</b>	<b>241</b>	<b>223</b>	<b>673</b>	<b>626</b>

WHS	9 FY16	9 FY17	10 FY16	10 FY17	11 FY16	11 FY17	12 FY16	12 FY17	Total FY16	Total FY17
<b>Total</b>	<b>207</b>	<b>214</b>	<b>216</b>	<b>206</b>	<b>212</b>	<b>214</b>	<b>189</b>	<b>212</b>	<b>824</b>	<b>846</b>

5-Year Average Number of Students Leaving Grade 8 for Other High Schools
<b>24</b>

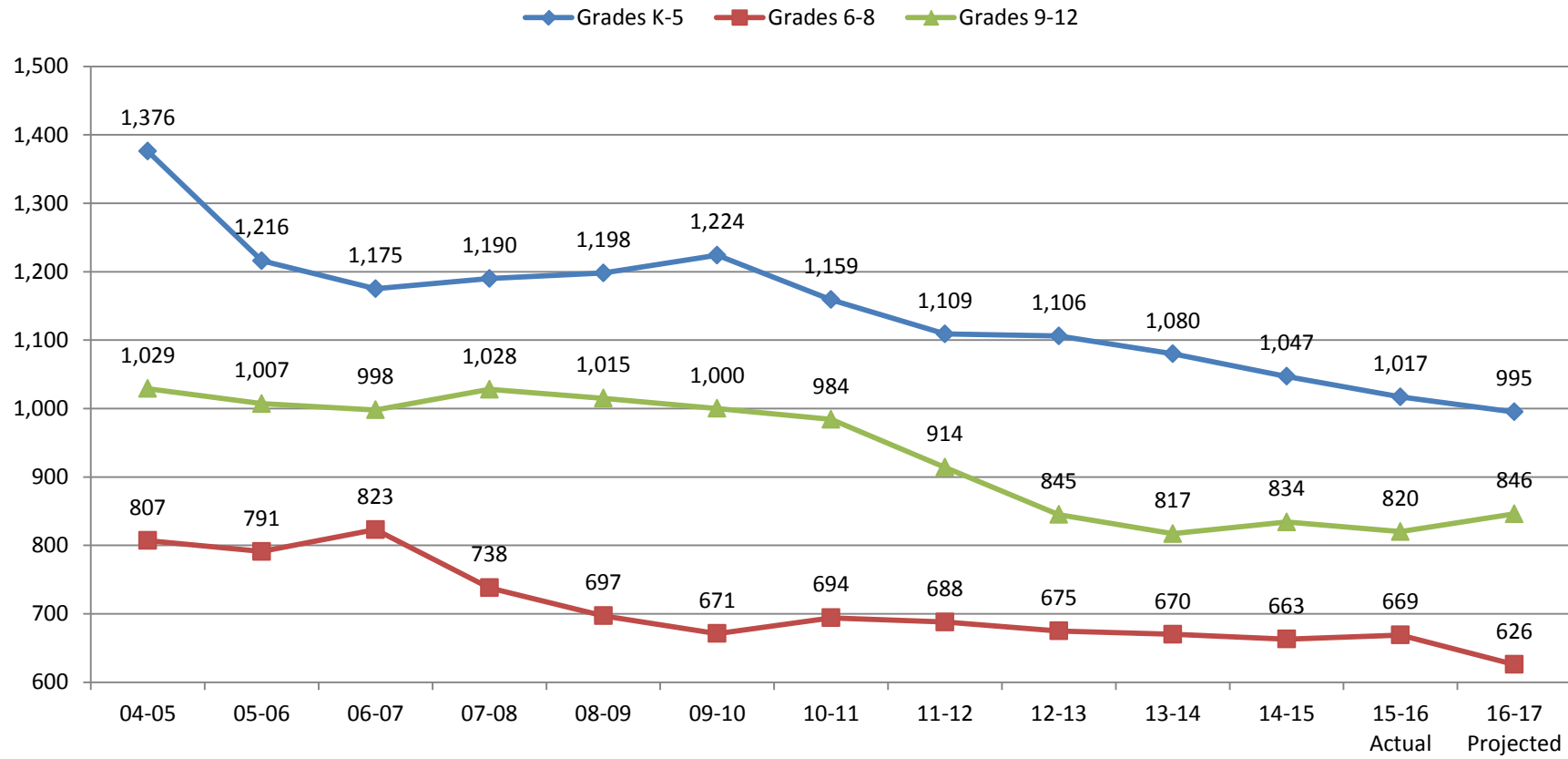
Transition Students (18-21)	FY16	FY17
	9	10

Total District Enrollment *	FY16	FY17
	2,529	2,477

\* includes Out of District & Transition

### Waterford Projected Enrollment by Grade 2016-17

Actual enrollment as of October 1st each year.  
 Totals include those students placed out of district or homebound.  
 Totals do not include those students in the Transition Program (ages 18-21).



School Year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16 Actual	2016-17 Projected
Total Enrollment	3,212	3,014	2,996	2,956	2,910	2,895	2,837	2,711	2,626	2,567	2,544	2,506	2,467

## 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**

The grant is used to partially fund a kindergarten teacher salary. Additionally, there is money 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 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.

### **Magnet School Transportation**

A state grant that helps offset the cost of transporting students to The Friendship School, the Regional Multicultural Magnet School, the Marine Science Magnet High School and the Science and Technology Magnet High School.

### **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

	2014-15 Actual	2015-16 Anticipated	2016-17 Projected
<b><u>Revenue to the Board (Federal, State, Local)</u></b>			
Adult Education (S)	12,338	12,360	12,360
Carl Perkins Grant (F)	20,902	20,197	20,197
Perkins- Personal Finance (F)	20,000	0	0
Perkins- SSP Accounting & Eval (F)	36,550	0	0
Common Core (F)	500	0	0
Title I Part A Improving Basic Programs (F)	223,082	195,941	195,941
Title II Part A - Teachers (F)	65,793	65,266	65,266
Title III Consortium (F)	4,391	4,521	4,521
IDEA Part B Individuals w/Disabilities (F)	519,989	518,622	518,622
IDEA Part B Preschool Entitlement (F)	17,368	17,364	17,364
Information Technology (L)	132,991	136,665	140,112
Magnet School Transportation (S)	106,797	103,600	103,600
Medicaid (F)	97,788	97,788	97,788
Before Care Revenue (L)	17,655	21,200	21,200
Special Education Excess Cost (S)	719,394	678,059	525,832
TRB Health Insurance Supplement (S)	111,222	109,542	115,800
Waterford Recreation and Parks (L)	328,574	317,503	356,705
Community Center (L)	62,058	64,245	66,660
Subtotal	2,497,392	2,362,873	2,261,968
<b><u>Revenue to the Town (Federal, State)</u></b>			
Education Cost Sharing Grant (S)	1,446,476	1,446,476	1,446,476
Non Public Health Service (S)	7,591	7,591	7,591
Transportation (S)	33,193	33,193	33,193
Subtotal	1,487,260	1,487,260	1,487,260
<b><u>Other Revenue to the Town</u></b>			
Miscellaneous/Commissions	4,584	4,500	4,500
Tuition: Out-of-District	75,779	38,162	30,674
Tuition: Safe Homes	11,312	0	0
Subtotal	91,675	42,662	35,174
<b>GRAND TOTAL</b>	<b>4,076,327</b>	<b>3,892,795</b>	<b>3,784,402</b>

## Offsets to the Budget

<b><u>CERTIFIED SALARIES</u></b>			
<b><u>ACCOUNT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>GRANT NAME</u></b>	<b><u>AMOUNT</u></b>
01420	TEACHER RESOURCE RM-SP ED - WHS	IDEA	92,721
01560	PSYCHOLOGIST	IDEA	75,005
01350	TEACHER-AUTISM	IDEA	86,755
01660	ADMIN SPED SUPERVISOR	IDEA	51,999
00400	TEACHER LANG ARTS - QH	TITLE I	19,936
00160	TEACHER LANG ARTS - GN	TITLE I	21,490
00280	TEACHER LANG ARTS - OSW	TITLE I	19,159
00700	TEACHER LANG ARTS - CLMS	TITLE I	14,807
00410	TEACHER MATH - QH	TITLE I	19,936
00170	TEACHER MATH - GN	TITLE I	24,490
00290	TEACHER MATH - OWS	TITLE I	19,159
00760	TEACHER MATH - CLMS	TITLE I	14,807
01020	TEACHER MATH - WHS	TITLE I	14,807
00960	TEACHER ENGLISH - WHS	TITLE I	14,807
00320	TEACHER CLASSROOM - OSW	TITLE II	23,726
01230	TEACHER ELL - ELEM	TITLE III	3,071
04200	SUPPL PAY ST ACT - WHS	CARL PERKINS	1,500
<b><i>CERTIFIED SALARIES SUBTOTAL</i></b>			<b><u>518,175</u></b>
<b><u>SUPPORT SALARIES</u></b>			
02380	PARAPROF STUDENT/CLSRM SUPPORT- SPED	IDEA (3 positions)	65,826
<b><i>SUPPORT SALARIES SUBTOTAL</i></b>			<b><u>65,826</u></b>
<b><u>TUITION</u></b>			
10200	EXCESS COST - PUBLIC		66,723
10510	EXCESS COST - PRIVATE		459,109
<b><i>TUITION SUBTOTAL</i></b>			<b><u>525,832</u></b>
<b><u>TRANSPORTAION</u></b>			
9040	TRANSPORTATION MAGNET SCHOOL		103,600
<b><i>TOTAL GRANT OFFSETS</i></b>			<b><u>1,213,433</u></b>

<b><u>OTHER OFFSETS</u></b>			
03480	COMPUTER ENGINEER	IT TOWN REIMBURSEMENT	82,822
03500	IT SECRETARY	IT TOWN REIMBURSEMENT	12,695
03490	COMPUTER TECHNICIAN	IT TOWN REIMBURSEMENT	44,595
03180	CUSTODIAN - COMM CTR (SALARY & BENEFITS)	CUSTODIAL TOWN REIMB	66,660
06620	HR DIRECTOR STIPEND	BOE REIMBURSEMENT	(14,350)
03000	ATTENDANCE OFFICER	BOE REIMBURSEMENT	(30,000)
	WYSB SECRETARIAL ASSISTANCE	BEFORE CARE	(5,000)
05500	HEALTH INSURANCE	TRB SUPPLEMENTAL	115,800
03300	CUSTODIANS	COMMUNITY USE	149,525
05520	HEALTH INSURANCE	COMMUNITY USE	56,208
07340	WATER	COMMUNITY USE	5,365
08280	REPAIRS	COMMUNITY USE	9,553
14120	BUILDING SUPPLIES	COMMUNITY USE	22,707
14440	OIL	COMMUNITY USE	17,188
14640	ELECTRICITY	COMMUNITY USE	87,434
14710	NATURAL GAS	COMMUNITY USE	6,894
14850	PROPANE	COMMUNITY USE	1,831
		<b><i>TOTAL OTHER OFFSETS</i></b>	<b><u>629,927</u></b>
		<b><i>TOTAL OFFSETS</i></b>	<b><u><u>1,843,360</u></u></b>

**CAPITAL IMPROVEMENT PLAN**

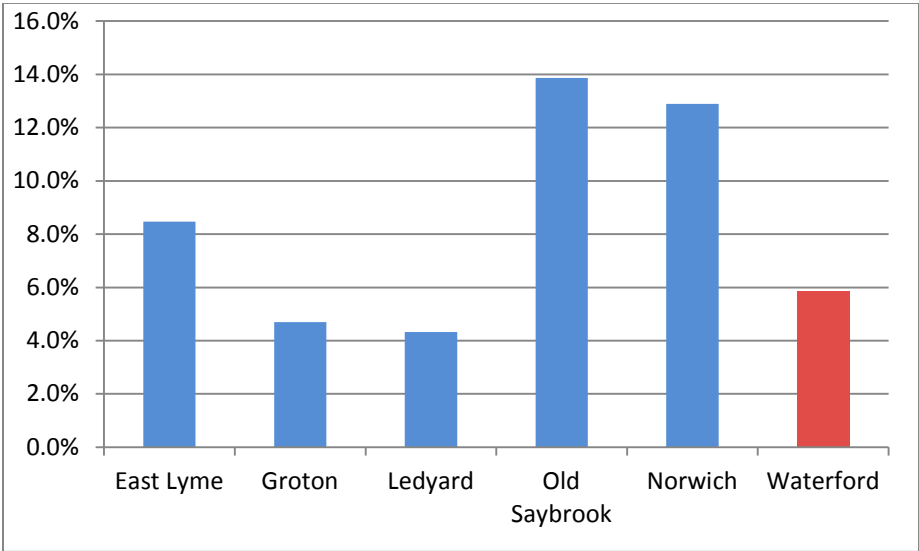
DEPT PRIORITY	BOARD OF EDUCATION	FUNDING SOURCE	FISCAL YEAR 2016-2017	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020	FISCAL YEAR 2020-2021	TOTAL 2016-2021
<b>BUILDING AND GROUNDS</b>								
	<b>CLMS</b>							
1	CARPETS	3		18,000				18,000
1	ENTRANCE (SECURITY)	3	47,000					47,000
1	REPLACE GLYCOL SYSTEM	3		16,000				16,000
<b>TOTAL CLMS</b>								<b>81,000</b>
<b>GN</b>								
1	WATER HEATER	3	12,000					12,000
	10-YR RETRO COMMIS.	3					30,000	30,000
<b>TOTAL GN</b>								<b>42,000</b>
<b>QH</b>								
1	INTRUSION LOCKSETS	3	11,000					11,000
2	10-YR RETRO COMMIS.	3			30,000			30,000
2	BMS REPLACEMENT	3			66,000			66,000
2	HEAT PUMP REPLACEMENT	3			22,000			22,000
<b>TOTAL QH</b>								<b>129,000</b>
<b>OSW</b>								
2	10-YR RETRO COMMIS.	3				30,000		30,000
<b>WHS</b>								
2	TURF FIELD & TRACK	3	-	150,000	150,000	150,000	150,000	600,000
<b>TOTAL BUILDINGS &amp; GROUNDS</b>			<b>70,000</b>	<b>184,000</b>	<b>268,000</b>	<b>180,000</b>	<b>180,000</b>	<b>882,000</b>
<b>INFORMATION TECHNOLOGY</b>								
1	VIRTUAL MAIN SERVER	3	150,000					150,000
1	VIRTUAL DESKTOP MAIN PROCESSOR	3			150,000	150,000		300,000
1	DISTRICT PHONE SYSTEM	3					100,000	100,000
1	IT LEARNING BOARDS	3		200,000	200,000	200,000	200,000	800,000
1/2	SECURITY DVR CAMERAS	3	30,000	30,000	30,000	30,000	30,000	150,000
2	VIDEO DISTRIBUTION SYSTEM	3					75,000	75,000
2	TV STUDIO SYSTEMS							
	WHS	3		160,000				160,000
	CLMS	3	-	-	-	40,000	-	40,000
<b>INFORMATION TECHNOLOGY TOTAL</b>			<b>180,000</b>	<b>390,000</b>	<b>380,000</b>	<b>420,000</b>	<b>405,000</b>	<b>1,775,000</b>



**4-Year Budget Comparison**

While Waterford is located in DRG D, there are some surrounding districts that are in different DRGs. Below is a four-year comparison of the total percentage increases in surrounding districts’ FY13, FY14, FY15, and FY16 budgets.

District	FY13 Approved Increase	FY14 Approved Increase	FY15 Approved Increase	FY16 Approved Increase	Total 4-Year Increase	FY17 Proposed Increase
East Lyme	1.78%	1.76%	2.03%	2.90%	8.47%	4.56%
Groton	0.00%	1.40%	1.40%	1.90%	4.70%	1.30%
Ledyard	0.21%	0.50%	1.81%	1.80%	4.32%	6.10%
Old Saybrook	4.10%	3.94%	2.84%	2.99%	13.87%	2.74%
Norwich	3.26%	2.15%	1.50%	5.98%	12.89%	4.53%
<b>Waterford</b>	<b>2.99%</b>	<b>0.96%</b>	<b>0.55%</b>	<b>1.35%</b>	<b>5.85%</b>	<b>3.46%</b>
<b>Average 4-Year Increase</b>					<b>8.35%</b>	<b>3.78%</b>



## Information Technology Department Staffing

Below is a listing of Information Technology staff that provides support to the Board of Education and the Town of Waterford. The IT staff is available and on call 24 hours per day.

**Helpdesk:** Helpdesk, track inventory, repairs, backups, equipment replacement, user access to resources, network monitoring, security. This position is also responsible for Town Hall and Community center technology support.

**Network Engineer:** Maintains the network infrastructure and servers. Replaces, troubleshoots, upgrades, and plans back end systems.

**System Support Technician:** Responds to trouble calls. This position is responsible for the Police Department and Elementary schools, as well as provides Level 2 Tech support, system deployment, wireless and other specialties.

**PC Support Technician:** Responds to trouble calls. This technician is also responsible for the Middle and High Schools, Public Library and Public Works, and provides Level 1 tech support.

**Application Support Technician:** Maintains school based curriculum applications. Deploys, troubleshoots, and upgrades applications as well as maintaining the licensing of student and teacher software. Also maintains user accounts and access. This technician also oversees video, TV, Promethean and Phone administration.

**System Applications Analyst:** Maintain district wide mission critical applications. Maintain districts apps such as PowerSchool, websites, and state reports.

**Information Technology 2015-16 Accomplishments and Collaborations with the Town**

- Completed the Waterford Public Schools’ Technology Plan which covers 2015 through 2018.
- Refreshed the technology at Oswegatchie Elementary School which included virtual desktops, new computers for Promethean displays, regional printing and a mobile lab.
- Installed new WiFi system at Quaker Hill School to support increasing usage and performance.
- Built on the WPS “anytime, anywhere” learning initiative by expanding our virtual computing environment to support more students. In FY16 Oswegatchie Elementary School was added to the virtual environment.
- Integrated Google Classroom into the learning environment. This tool improves teacher student collaboration and is now part of our Google Apps structure.
- Installed (site-to-site) WiFi bridge to enable internet and time clock capabilities at the Recreation & Parks Garage.
- Deployed a new WiFi system in the Police Department and the Emergency Operations Center.
- Deployed multiple new systems at the Police Department including the MUCC accident reporting system, Collect V2 and iPad VPN.
- Upgraded Town and Police Department data center with new hosts and SSD storage network.
- Upgraded 50 Town computers from unsupported XP to Windows 7. Costs were contained by using 25 new machines and 25 refurbished machines.
- Implemented auto phone attendant for Police Department and other Town locations to improve efficiency.

BOE		
	Work Order	Labor Hours
FY15	1,390	4,016
FY14	1,998	4,854
FY13	2,047	4,946

TOWN		
	Work Orders	Labor Hours
FY15	499	956
FY14	475	970
FY13	504	935

<b><u>INFORMATION TECHNOLOGY</u></b>					
<b>Waterford Public Schools</b>					
<b>Accounts</b>	<b>FTE</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted Budget</b>	<b>2016-17 Proposed Budget</b>
Technology Coordinators	2.0	\$88,871	\$161,608	\$180,379	\$187,800
<b>SUPPORT SALARIES</b>					
Computer Engineer	2.0	\$121,411	\$124,803	\$127,848	\$130,969
Computer Technician	4.0	\$134,817	\$136,993	\$141,653	\$166,428
Academic Software Support Staff	1.0	\$53,566	\$54,813	\$48,341	\$46,980
IT Secretary	0.2	\$10,943	\$12,085	\$12,434	\$12,695
		\$320,737	\$328,693	\$330,276	\$357,072
<b>Salaries Total</b>		<b>\$409,608</b>	<b>\$490,302</b>	<b>\$510,655</b>	<b>\$544,872</b>
<b>OVERTIME SUPPORT- BOE</b>		\$459	\$1,015	\$990	\$860
<b>SERVICES</b>		\$41,852	\$33,641	\$37,600	\$37,600
<b>EQUIP. REP. K-12</b>		\$41,058	\$43,721	\$38,500	\$37,400
<b>INTERNET/NETWORK</b>		\$17,700	\$17,700	\$10,620	\$10,620
<b>SOFTWARE- DISTRICT</b>		\$210,682	\$233,973	\$248,024	\$264,555
<b>EQUIPMENT</b>		\$130,819	\$219,748	\$240,394	\$322,086
		<b>\$442,570</b>	<b>\$549,797</b>	<b>\$576,128</b>	<b>\$673,121</b>
<b>TOTAL</b>	<b>8.2</b>	<b>\$852,178</b>	<b>\$1,040,099</b>	<b>\$1,086,783</b>	<b>\$1,217,993</b>

## **Department of Buildings & Grounds: Services to the Town FY16**

### **COMMUNITY CENTER/REC & PARK:**

Replaced ballasts and bulbs  
 Reconfigured reception desk for Senior Services  
 Repaired leaking sprinkler pipe in Arts & Crafts room  
 Continued HVAC system support  
 Rewired light switches  
 Repaired toilets and sinks  
 Replaced faucet in staff kitchen  
 Replaced flushometers in restrooms  
 Installed new TV in workout room  
 Fixed door and lock issues  
 Serviced fire and security systems

### **VETERAN'S PARK**

Installed back flow preventer  
 Repaired broken pipe at pump  
 Repaired lights

### **DISPATCH/FIRE MARSHAL/EOC:**

Repaired toilets and faucets  
 Cleaned and serviced boilers  
 Serviced the generator  
 Made rooftop repairs

### **WATERFORD BEACH:**

Installed new lighting on Maintenance facility  
 Repaired urinals and toilets

### **VERN'S HOUSE**

Disconnected water

### **POLICE DEPARTMENT:**

Light bulb and ballast replacements  
 Fixed insulation in ceiling over office  
 Relocated power and data in new Chief's office  
 Moved furniture  
 Repaired outside stair treads  
 Repaired ceiling and sprinkler pipe  
 Repaired outside door  
 Replaced locks and latches  
 Serviced and cleaned boiler  
 Provided custodial services

### **DOG POUND:**

Dealt with frozen pipes  
 Relocated light switch  
 Restarted boiler  
 Light bulb and ballast replacements

### **JORDAN PARK HOUSE**

Cleaned furnace

### **PUBLIC WORKS/UTILITY COMMISSION:**

Installed new service, power and lighting to the new salt shed  
 Installed power and wiring to garbage truck storage building  
 Installed new circulator pump in heating system  
 Replaced lights in the wash bay  
 Repaired security door  
 Repaired/removed crosswalk lights  
 Set up voting machines

**TOWN HALL**

Painted offices  
Set up multiple functions  
Moved furniture on multiple occasions  
Copier network installation  
Repaired bathroom stalls  
Replaced toilet  
Installed new toilet paper and paper towel dispensers  
Ballast, bulbs, emergency light repair  
Installed new sink and faucet in Men's room  
Extracted carpets  
Provided HVAC repair services  
Cooling tower start up  
Furniture disposal  
Repaired gutters

**YOUTH SERVICES/RED CROSS:**

Condensate piping repair  
Replaced ceiling tiles  
Painted offices  
Provided assistance in set up for Family Feud  
Picked up items/Moved things for holiday programs  
Light bulb and ballast replacements  
Maintained roof drains

## Department of Buildings & Grounds: Services to the BOE FY16

### **WATERFORD HIGH SCHOOL:**

Installed exterior speakers around perimeter of building  
 Installed exterior LED lighting at flag poles and staircases  
 Installed B canopy lighting  
 Installed pool courtyard lighting  
 Replaced broken light fixtures and windows  
 Repaired courtyard safety rail  
 Painting  
 Installed heat in concession stand  
 Supported garden club in site planting in courtyard  
 Assisted roofing company in roof repair  
 Provided lifts and support for Project Adventure  
 Power-washed and maintained bleachers  
 Repaired locks  
 Added ventilation to two bathrooms  
 Created kiln room and installed kilns  
 Assisted art department in moves to the Hygenic

### **CLARK LANE MIDDLE SCHOOL:**

Provided support lifts and support for Project adventure  
 Relocated equipment  
 Provided temporary site protection  
 Repaired doors and windows  
 Repaired boiler  
 Repaired faucets  
 Replaced condensate tank

Light bulb and ballast replacement  
 Converted science room into a computer lab

### **GREAT NECK ELEMENTARY SCHOOL**

Re-lamped entire gymnasium  
 Repaired lights and broken windows  
 Camp DASH support  
 Rec & Park summer program support  
 Painting  
 LED retro-fit in Library

### **OSWEGATCHIE ELEMENTARY SCHOOL**

Re-lamped entire gymnasium  
 Installed water heater  
 Repaired cafeteria freezer

### **QUAKER HILL ELEMENTARY SCHOOL**

Painting  
 Installed marker boards  
 Light bulb and ballast replacement

### **MISCELLANEOUS**

Provided Town-wide blizzard support  
 Installed flags on telephone poles along Route 156  
 Supported Senior Services for picnic

## Department of Buildings & Grounds: Maintenance Staff

Below is a listing of maintenance personnel for the Department of Buildings and Grounds. Several of these employees hold contractor licenses in the State of Connecticut for their trades. All of the personnel in maintenance work together to get projects done and do not hesitate to help other personnel when requested.

Also included in services provided is snow removal and sanding during ice situations. This includes snow removal on the duck pond for ice skating, and helping with the Town Hall and The Friendship School/Community Center when needed.

**Mechanical System Specialist:** Implements preventive maintenance software and continues to maintain. Manages climate changes at schools through computer software. Orders supplies for preventive maintenance (i.e. filters, belts, etc.) as well as regular maintenance projects that he is working on.

**Electrician:** Licensed electrician. Responsible for new electrical installation, ballast/bulb changes, phones, p.a. systems, repair plugs, repair switches, computer wire runs, etc.

**Pool Maintenance Specialist:** Certified Pool Operator, general maintenance. Responsible for checking pool chemicals, ordering CO2 for pool and assisting in maintenance as needed for moves, and assists licensed personnel with projects.

**Locksmith:** Certified locksmith, carpentry, hardware repairs. Responsible for lock repairs/replacements, building shelves/furniture, door, cabinet, furniture repairs.

**HVAC Specialist:** Responsible for repair and maintenance of refrigeration, heat pumps, chillers, and associated building management systems.

**Painter:** Painter, general maintenance. Responsible for district wide painting, wall repairs, ceiling repairs, and assisting in maintenance as needed for moves, and assisting licensed personnel with projects.

**Maintenance Utility Specialist 1 (W-S):** Limited License gas & general maintenance. Assists plumber and HVAC personnel with repairs and equipment replacement.

**Maintenance Utility Specialist 2:** General maintenance. Assigned mainly to Waterford High School to complete general maintenance on a daily basis. Also supports licensed personnel with projects.

**Plumber:** Licensed plumber responsible for plumbing issues (sinks, toilets, urinals, piping, drinking fountains, etc.). Also completes projects requiring masonry.

**Maintenance Foreman:** Oversees maintenance and custodial departments.



# Inventory of State Mandates Pertaining to School Districts in Connecticut

Information Provided by CAPSS

Source	Summary	# of Mandates
C.G.S. § 10-4a	<ul style="list-style-type: none"> <li>• Finance at a reasonable level (at least equal to the minimum budget requirement) a suitable educational program;</li> <li>• Provide educational opportunities for students to interact with students and teachers from other racial, ethnic, and economic backgrounds to reduce racial, ethnic and economic isolation;</li> <li>• Implement the mandates of the State.</li> </ul>	3
C.G.S. § 10-4b	Develop action plan in response to any finding by the State Board of Education of a failure to implement the educational interests of the State.	1
C.G.S. § 10-10a	Participate in a state-wide data system by collecting and reporting data requested by the State Department of Education.	1
C.G.S. § 10-10b	Ensure that each student's official documents include a state-assigned student identifier.	1
C.G.S. § 10-10c	Mandated reporters in the school setting are "a school employee as defined in [Conn. Gen. Stat.] Section 53a-65."	1
C.G.S. § 10-14n	<ul style="list-style-type: none"> <li>• Comply with state standardized testing mandates;</li> <li>• Certify student records and student transcripts when tenth grade scores on statewide examinations exceed goal level.</li> </ul>	2
C.G.S. § 10-14t	Assess students in kindergarten to grade three to identify students who are below proficiency in reading.	1
C.G.S. § 10-15b	<ul style="list-style-type: none"> <li>• Simultaneously provide a parent/guardian with whom the student does not primarily reside all school notices that are provided to the parent/guardian with whom the student primarily resides.</li> <li>• Under certain circumstances, make records available to a court in response to a subpoena.</li> </ul>	2
C.G.S. § 10-15c	<ul style="list-style-type: none"> <li>• Permit children who reach the age of five on or before the first day of January of any school year to enroll.</li> <li>• Ensure that each such child has an equal opportunity to participate in the activities, programs and courses of study offered in the public schools, without discrimination on account of race, color, sex, gender identity or expression, religion, national origin or sexual orientation.</li> </ul>	2
C.G.S. § 10-15f	Remove barriers to educational success experienced by children of military families because of frequent moves and the deployment of their parents.	1
C.G.S. § 10-16	Provide an educational program each school year that includes at least 180 school days and 900 hours of instruction (on weekdays only).	1
C.G.S. § 10-16a	Provide interested students and teachers an opportunity at the start of each school day to observe a period of silent meditation.	1
C.G.S. § 10-16b	<ul style="list-style-type: none"> <li>• Offer the following courses: the arts; career education; consumer education; health and safety (including, but not limited to, human growth and development), nutrition, first aid, disease prevention, community and consumer health, physical, mental and emotional health (including youth suicide prevention), substance abuse prevention, safety (which may include the dangers of gang membership and accident prevention); language arts, (including reading, writing, grammar, speaking and spelling); mathematics; physical education; science; social studies (including, but not limited to, citizenship, economics, geography, government and history);</li> <li>• Offer, on at least the secondary level, one or more world languages (including American Sign Language) and vocational education.</li> <li>• Grant exemptions, upon request from a parent, to any world language requirement for any student who has been identified as deaf or hearing impaired.</li> <li>• Attest to the State Board of Education that at least the minimum required program of instruction is being offered and that such program of instruction is planned, ongoing and systematic.</li> </ul>	4
C.G.S. § 10-16e	Grant exemptions, upon request from a parent, from any family life education instruction.	1
C.G.S. § 10-16l	Establish graduation date no earlier than the 185th day of the school year (or, if setting the date after April 1, the 180th day of the school year).	1
C.G.S. § 10-16q	Each school readiness program must include, among other things, a plan for the incorporation of appropriate preliteracy practices and teacher training in such practices and a plan for professional development for staff, including, but not limited to, training (A) in preliteracy skills development, and (B) designed to assure respect for racial and ethnic diversity.	1
C.G.S. § 10-17	Provide all instruction, except instruction to ELL students, in English.	1

Source	Summary	# of Mandates
C.G.S. § 10-17f	<ul style="list-style-type: none"> <li>• Determine eligibility of students for ELL instruction annually.</li> <li>• Classify students eligible for ELL instruction by native language.</li> <li>• Provide bilingual education for up to thirty months.</li> <li>• Provide an instructional program regarding democracy in the third, fourth, or fifth grade.</li> <li>• If required to provide a program of bilingual education, initially endeavor to implement the provisions of those bilingual education programs through in-service training for existing certified professional employees, and thereafter, give preference in hiring to such certified professional employees as are required to maintain the program.</li> <li>• Hold a meeting with the parents/guardians of ELL students to explain the benefits of the language program options available in the school district, including an English language immersion program.</li> </ul>	6
C.G.S. § 10-18	Provide a program of United States history, including instruction in United States government at the local, state and national levels, and in the duties, responsibilities, and rights of United States citizenship and ensure familiarity with said subjects before graduation.	2
C.G.S. § 10-18a	Select textbooks which accurately present the achievements and accomplishments of individuals and groups from all ethnic and racial backgrounds and of both sexes.	1
C.G.S. § 10-18c	Grant exemptions, upon request from a parent, from any fire arm instruction.	1
C.G.S. § 10-19	<ul style="list-style-type: none"> <li>• Attest annually that all students have been educated regarding alcohol, drugs, and nicotine/tobacco.</li> <li>• Provide AIDS education but adopt a policy to exempt students from AIDS education upon parental request.</li> </ul>	1
C.G.S. § 10-29a	Observe certain holidays/special days, as set forth in statute.	1
C.G.S. § 10-33	Designate a high school and pay tuition for students to attend such high school, if the school district does not maintain its own high school.	2
C.G.S. § 10-35	Provide at least one year notice period before discontinuing attendance of nonresidents in high school program.	1
C.G.S. § 31-40v	Connecticut law requires that employers with more than twenty-five employees establish health and safety committees to monitor work-place safety. These committees have the following responsibilities: (1) establishing procedures for workplace safety inspections by the committee; (2) establishing procedures for investigating all safety incidents, accidents, illnesses and deaths; (3) evaluating accident and illness prevention programs; (4) establishing training programs for the identification and reduction of hazards in the workplace which damage the reproductive systems of employees; and (5) establishing training programs to assist committee members in understanding and identifying the effects of employee substance abuse on workplace accidents and safety.	1
C.G.S. § 31-48d	<ul style="list-style-type: none"> <li>• School districts that engage in any type of electronic monitoring must give prior written notice to all employees who may be affected, informing them of the types of monitoring which may occur.</li> <li>• Post, in a conspicuous place which is readily available for viewing by employees, a notice concerning the types of electronic monitoring which the employer may engage in.</li> </ul>	2
C.G.S. § 46a-54	School boards employing fifty or more persons are required to provide training and education concerning sexual harassment to all supervisory employees, and to all new supervisory employees within six months of their appointment to a supervisory position.	1
C.G.S. § 10-64	Designate a vo-ag training program and pay tuition for students to attend such program, if the school district does not maintain a vo-ag program.	2
C.G.S. § 10-65	<ul style="list-style-type: none"> <li>• Provide overall vo-ag enrollment opportunities of at least: (a) the number set forth in a written agreement with a vo-ag center; or (b) the average enrollment of district students in vo-ag centers for the prior three years.</li> <li>• Provide ninth grade vo-ag enrollment opportunities of at least: (a) the number set forth in a written agreement with a vo-ag center; or (b) the average enrollment of ninth grade district students in vo-ag centers for the prior three years.</li> <li>• Provide opportunities to enroll in more than one center (under certain circumstances, as set forth in this statute)</li> <li>• Maintain consistent local funding of such programming (i.e., prohibition on supplanting).</li> </ul>	4

Source	Summary	# of Mandates
C.G.S. § 10-66ee	<ul style="list-style-type: none"> <li>• Pay agreed-upon amount, including extra for special education, to any local charter school in the district that a student from the district attends.</li> <li>• Provide transportation for district students to any charter school located in district.</li> <li>• Hold planning and placement team (PPT) meeting for charter school student who lives in district and requires special education, and pay the extra cost for special education services to charter school.</li> </ul>	3
C.G.S. § 10-69	<ul style="list-style-type: none"> <li>• Provide adult education programming;</li> <li>• Grant adult education diplomas in accordance with certain statutory requirements;</li> <li>• Award adult education credits in accordance with certain statutory requirements.</li> </ul>	3
C.G.S. § 10-70	<ul style="list-style-type: none"> <li>• Provide rooms and other facilities for adult education classes;</li> <li>• Employ the necessary personnel to provide adult education classes;</li> <li>• Maintain the same powers/duties/obligations regarding adult education that apply to other public school programs maintained by the board.</li> </ul>	3
C.G.S. § 10-73a	Charge fees for adult education only in accordance with the standards set forth in this statute.	1

Source	Summary	# of Mandates
C.G.S. § 10-76d	<ul style="list-style-type: none"> <li>• At each initial planning and placement team meeting, inform the parent, guardian, surrogate parent or pupil of the laws relating to physical restraint and seclusion and the rights of such parent, guardian, surrogate parent or pupil under such laws and the regulations adopted by the State Board of Education relating to physical restraint and seclusion.</li> <li>• Notify the parent/guardian (or, as applicable, a majority age student or surrogate parent), in writing, at least five school days before such board proposes to, or refuses to, initiate or change the student's identification, evaluation or educational placement or the provision of a free appropriate public education to the student.</li> <li>• Provide an opportunity for the parent/guardian to meet with a member of the PPT prior to the referral PPT to discuss the PPT process.</li> <li>• Upon finding a student eligible for special education, and at each PPT for the student, provide parents/guardians with information and resources relating to IEPs created by the State Department of Education.</li> <li>• Upon request, provide parent, guardian, pupil or surrogate parent an opportunity to meet with a member of the planning and placement team designated by such board prior to the referral planning and placement team meeting at which the assessments and evaluations of the child or pupil who requires or may require special education is presented to such parent, guardian, pupil or surrogate parent for the first time.</li> <li>• Parent, guardian, pupil or surrogate parent must (1) be given at least five school days' prior notice of any planning and placement team meeting conducted for such child or pupil, (2) have the right to be present at and participate in all portions of such meeting at which an educational program for such child or pupil is developed, reviewed or revised, and (3) have the right to have advisors of such person's own choosing and at such person's own expense, and to have the school paraprofessional assigned to such child or pupil, if any, to be present at and to participate in all portions of such meeting at which an educational program for such child or pupil is developed, reviewed or revised.</li> <li>• Upon request, provide the results of the assessments and evaluations used in the determination of eligibility for special education for a child or pupil to parent, guardian, surrogate parent or pupil at least three school days before the referral planning and placement team meeting at which such results of the assessments and evaluations will be discussed for the first time.</li> <li>• Any local or regional board of education which provides special education pursuant to any mandates in this section must provide transportation, to and from, but not beyond the curb of, the residence of the child.</li> <li>• Provide the professional services requisite to identification of children requiring special education, identify each such child within its jurisdiction, determine the eligibility of such children for special education pursuant to sections 10-76a to 10-76h, inclusive, prescribe appropriate educational programs for eligible children, maintain a record thereof and make such reports as the commissioner may require.</li> <li>• Immediately upon the formal identification of any child as a child requiring special education and at each PPT meeting, provide certain information specified by statute. If such parent, guardian, surrogate parent or pupil does not attend a PPT meeting, mail such information to such person.</li> <li>• Have in effect at the beginning of each school year an educational program for each child or pupil who has been identified as eligible for special education.</li> <li>• The planning and placement team shall develop and update annually a statement of transition service needs provisions of the IDEA for each child requiring special education.</li> </ul>	12
C.G.S. § 10	Comply with special education hearing procedures	1
C.G.S. § 10	Comply with special education audit requirements.	1
C.G.S. § 10-76dd	Employ the requisite number of certified and licensed staff to implement each child's IEP.	1
C.G.S. § 10-76ee	Include an administrator, not necessarily the principal, in each PPT meeting	1
C.G.S. § 10-76ff	Follow statutory procedures in identifying whether children require special education.	1



Source	Summary	# of Mandates
C.G.S. § 10-76gg	Provide SDE with information on race, ethnicity, and disability category of children requiring special education.	1
C.G.S. § 10-76ii	Provide applied behavioral services by properly licensed personnel to children with autism spectrum disorder whose IEP or Section 504 plan requires it.	1
C.G.S. § 10-76jj	If an IEP is for a child identified as deaf or hearing impaired, include a language and communication plan developed by the child's PPT.	1
C.G.S. § 10-92a	Give teachers access to resources within the district to assist any student not eligible for special education but who has a communicative, motor skills, or physical problem.	1
C.G.S. § 10-97	Pay tuition and transportation costs associated with resident students' attendance at agricultural or technical high schools, in accordance with the standards set forth in this statutory section.	1
C.G.S. § 17a-101i	<ul style="list-style-type: none"> <li>• Adopt a written policy in accordance with the mandatory reporting laws regarding the reporting by school employees suspected child abuse or neglect or the sexual assault by a school employee.</li> <li>• All school employees who are hired after July 1, 2011 must take a training course concerning reporting of child abuse and neglect, and then must take a refresher course every three years thereafter. All school employees who were employed prior to July 1, 2011 must take a refresher course, and must repeat that refresher course at least once every three years.</li> <li>• The principal for each school under the jurisdiction of a board of education shall annually certify to the superintendent for the board of education that each school employee, working at such school, is in compliance with the mandated reporting training requirements. The superintendent shall certify such compliance to the State Board of Education.</li> </ul>	3
C.G.S. § 10-145	<ul style="list-style-type: none"> <li>• Employ individuals in certified positions only if they have the proper certification.</li> <li>• Employ substitutes only if they have a bachelor's degree, unless a waiver has been issued.</li> </ul>	2
C.G.S. § 10-145b	<ul style="list-style-type: none"> <li>• Regularly observe, guide and evaluate the performance of assigned duties of teacher with an initial certificate;</li> <li>• Notify the Commissioner of Education when a certified employee has been terminated for moral misconduct.</li> </ul>	2
C.G.S. § 10-145f	Upon receipt of notice from the State that the teacher's provisional certificate will soon expire, notify each such teacher in writing, at such teacher's last known address, that the teacher's provisional certificate will expire.	1

Source	Summary	# of Mandates
C.G.S. § 10-145o	<p>Develop a three-year plan for participation in the Teacher Evaluation and Mentoring (TEAM) program that meets statutory requirements. Board duties under the statute include the following:</p> <ul style="list-style-type: none"> <li>• Form, with teachers' union representatives, a local or regional coordinating committee or committees to guide its activities under the plan.</li> <li>• Develop an annual budget based on its plan and submit it to SDE to receive state assistance for TEAM Program activities.</li> <li>• Recruit mentors from within and outside the district and assign them to work with the district's beginning teachers.</li> <li>• Ensure coverage by substitute teachers to allow mentors and beginning teachers to participate in the TEAM Program.</li> <li>• Communicate regularly with beginning teachers about training opportunities, workshops, and support groups.</li> <li>• Coordinate the TEAM Program with the district's teacher evaluation and supervision program, but keep the two separate.</li> <li>• Through the coordinating committee, verify that beginning teachers have completed the TEAM Program requirements for a provisional certificate and attest to that fact and that the teacher is eligible for the provisional certificate.</li> <li>• Ensure that schools (1) administer the state's online needs assessment to establish beginning teachers' goals and priorities for their individualized mentoring plans; (2) review and approve teachers' plans; (3) organize mentoring opportunities by grade, department, or specialty; (4) make time available for teachers to achieve their mentoring plan goals; (5) coordinate mentors' and teachers' activities and schedules to ensure proper implementation of the district plan; and (6) submit an annual report on mentor and teacher activities to the district's coordinating committee for review and approval.</li> <li>• Develop three-year plans that incorporate SDE's goals and instructional priorities along with local community and student needs.</li> <li>• Once a teacher completes the learning modules and successfully passes the district coordinating committee's final review, submit to SBE the names of the teachers eligible for provisional certificates.</li> <li>• Not consider a teacher's completion of the TEAM Program as a factor in any decision to continue the teacher's employment.</li> <li>• Beginning teachers shall satisfactorily complete certain instructional modules prescribed by statute.</li> <li>• Beginning teachers in the following subject areas and endorsement areas are required to successfully complete the teacher education and mentoring program in full: Elementary education, English and language arts, mathematics, science, social studies, special education, bilingual education, music, physical education, visual arts, world languages and teachers of English as a second language.</li> <li>• Beginning teachers in any other endorsement area shall be required to successfully complete one year of mentorship and two instructional modules.</li> </ul>	13
C.G.S. § 10-145r	Require certain employees (any employee holding an initial, provisional or professional educator certificate with (a) an early childhood nursery through grade three or (b) an elementary endorsement in a position requiring such an endorsement in kindergarten to grade three) to take a survey on reading instruction developed by SDE or a comparable reading instruction examination.	1
C.G.S. § 10-148a	<ul style="list-style-type: none"> <li>• Each school year, each certified employee must participate in professional development.</li> <li>• School districts must make available, annually, at no cost to their certified employees, a program of professional development that is not fewer than eighteen hours in length, of which a preponderance is in a small group or individual instructional setting. The professional development program must include certain elements prescribed by statute.</li> </ul>	2

Source	Summary	# of Mandates
C.G.S. § 10-149b	<p>Concussion education for coaches:</p> <ul style="list-style-type: none"> <li>• Each school year, coaches must complete an initial training course regarding concussions prior to commencing the coaching assignment for the season of such school athletics.</li> <li>• Any coach who has completed an initial training course must annually review materials containing current and relevant information regarding concussions prior to commencing the coaching assignment for the season of such school athletics. Such annual review shall not be required in any year when such coach is required to complete a refresher course for reissuance of his or her coaching permit.</li> <li>• Coaches must complete a refresher course not later than five years after completion of the initial training course, as a condition of the reissuance of a coaching permit to such coach. Such coach shall thereafter retake such refresher course at least once every five years as a condition of the reissuance of a coaching permit to such coach.</li> </ul> <p>Concussion education for parents and students:</p> <ul style="list-style-type: none"> <li>• School districts must prohibit a student athlete from participating in any intramural or interscholastic athletic activity unless the student athlete, and a parent or guardian of such student athlete, (1) reads written materials, (2) views online training or videos, or (3) attends in-person training regarding the concussion education plan developed or approved by the State Department of Education.</li> <li>• Each school year, schools must provide each participating student athlete's parent or legal guardian with a copy of an informed consent form developed or approved by SDE and obtain such parent's or legal guardian's signature, attesting to the fact that such parent or legal guardian has received a copy of such form and authorizes the student athlete to participate in the athletic activity.</li> </ul>	5
C.G.S. § 10-149c	When a student athlete is removed from an athletic event due to a suspected concussion, a qualified school employee must notify the student athlete's parent/guardian that the student athlete has exhibited signs, symptoms or behaviors consistent with a concussion or has been diagnosed with a concussion. This notification must be made within twenty-four hours of such removal. A reasonable effort to provide such notification immediately after such removal must be made.	1
C.G.S. § 10-151	Notify teachers of termination/non-renewal of their contract and follow rules regarding such termination and non-renewal.	2
C.G.S. § 10-151a	Must provide knowledge of, access to, and, upon request, a copy of personnel records and performance evaluations to certified employees.	1
C.G.S. § 10-151b	<ul style="list-style-type: none"> <li>• Superintendent must annually evaluate or cause to be evaluated each teacher, and such annual evaluations shall be the teacher evaluation and support program adopted pursuant to subsection (b) of this section.</li> <li>• Report (1) the status of teacher evaluations to the local or regional board of education on or before June first of each year, and (2) the status of the implementation of the teacher evaluation and support program, including the frequency of evaluations, aggregate evaluation ratings, the number of teachers who have not been evaluated and other requirements as determined by SDE, to the Commissioner of Education on or before September fifteenth of each year.</li> <li>• Adopt and implement a teacher evaluation and support program that is consistent with the guidelines for a model teacher evaluation and support program adopted by the State Board of Education.</li> </ul>	3
C.G.S. § 10-151c	Obtain consent before releasing any portion of a teacher's personnel file that is not considered a public record.	1
C.G.S. § 10-151e	Provide DCF, upon request, records pertaining to any investigation by DCF regarding suspected child abuse or neglect by a teacher employed by the board of education.	1
C.G.S. § 10-151h	Conduct training programs for all evaluators and orientation for all teachers relating to the provisions of the teacher evaluation and support program. Must (1) conduct the training programs and orientation at least biennially to all evaluators and teachers employed by such board, (2) conduct such training programs for all new evaluators prior to any evaluations conducted by such evaluators, and (3) provide such orientation to all new teachers hired by such board before such teachers receive an evaluation.	2
C.G.S. § 10-153	Refrain from discriminating on the basis of sex, gender identity or expression or marital status in the employment of public school teachers or in the determination of the compensation to be paid to such teachers.	1

Source	Summary	# of Mandates
C.G.S. § 10-153d	<ul style="list-style-type: none"> <li>• Meet with fiscal authority within 30 days of start of negotiations;</li> <li>• Permit member of fiscal authority to be present during negotiations;</li> <li>• Negotiate with relevant unions with respect to salaries, hours and other conditions of employment about which either party wishes to negotiate.</li> </ul>	3
C.G.S. § 10-153e	Refrain from engaging in prohibited/unfair labor practices.	1
C.G.S. § 10-153f	Participate, in accordance with the requirements of this statute, in mediation and arbitration of labor disputes.	1
C.G.S. § 10-154a	Turn over evidence of that a crime has been committed or is being committed by a student to law enforcement officials or the Department of Consumer Protection.	1
C.G.S. § 10-155f	Refrain from requiring that teachers reside in a municipality as a condition of employment.	1
C.G.S. § 10-156	Provide certified employees at least 15 sick days per year and permit accumulation of at least 150 unused sick days.	1
C.G.S. § 10-156a	Provide a duty free lunch period of consecutive minutes.	1
C.G.S. § 10-156c	Provide, without penalty, reservists with up to 30 days of military leave for field training per year.	1
C.G.S. § 10-156d	Reemploy certified employees after periods of military service and grant service time for period of military service.	1
C.G.S. § 10-157	Employ a superintendent to supervise schools and act as chief executive officer of the school district.	1
C.G.S. § 10-183n	<ul style="list-style-type: none"> <li>• Notify teachers of the state retirement system before employing them.</li> <li>• Timely distribute, post or otherwise disseminate notices, bulletins, newsletters, annual statements of account and other information supplied by the State for the purpose of notifying teachers of their rights and obligations under the retirement system.</li> <li>• Furnish to the State reports and information necessary or desirable for the proper administration of the retirement system.</li> <li>• Deduct the proper amount each month from a teacher's pay for contributions to the retirement system.</li> </ul>	4
C.G.S. § 10-183t	Permit retired teachers who are not participating in Medicare Part A or Part B access to the current health insurance plan for teachers, subject to payment of a premium that may not exceed that paid by currently employed teachers.	1
C.G.S. § 10-183v	<ul style="list-style-type: none"> <li>• Notify the Teachers Retirement Board at the beginning and end of any re-employment period of a retired teacher;</li> <li>• Allow temporarily re-hired teachers access to current health insurance plan.</li> </ul>	2
C.G.S. § 10-184	Provide parents or guardians who opt their five- or six-year-old child out of school with information on the educational opportunities available in the school system.	1
C.G.S. § 10-184a	If any school district provides special education programs or services for any child whose parent or guardian has chosen to educate such child in a private school in accordance with the provisions of section 10-184, such programs or services shall be in compliance with the Individuals with Disabilities Education Act, 20 USC 1400 et seq., as amended from time to time.	1



Source	Summary	# of Mandates
C.G.S. § 10-186	<ul style="list-style-type: none"> <li>• Provide, by transportation or otherwise, school accommodations so that each child five years of age and over and under twenty-one years of age who is not a graduate of a high school or technical high school may attend public school, except as provided in section 10-233c and subsection (d) of section 10-233d.</li> <li>• Any school district which denies school accommodations must inform the parent or guardian of such child or the child, in the case of an emancipated minor or a pupil eighteen years of age or older, of his/her right to request a hearing by the board.</li> <li>• A board of education which has denied school accommodations must advise the board of education under whose jurisdiction it claims such child should be attending school of the denial.</li> <li>• Give a requesting parent or student a hearing regarding ineligibility for school accommodations within ten days after receipt of the written request, make a stenographic record or tape recording of the hearing and make a finding within ten days after the hearing. Comply with other procedures and rules prescribed by statute.</li> <li>• Immediately enroll any student who transfers from Unified School District #1 or Unified School District #2. In the case of a student who transfers from Unified School District #1 or Unified School District #2 to the school district in which such student attended school prior to enrollment in Unified School District #1 or Unified School District #2, such student shall be enrolled in the school such student previously attended, provided such school has the appropriate grade level for such student.</li> </ul>	5
C.G.S. § 10-193	The superintendent must provide a certificate of a student's age to employers under certain conditions.	1
C.G.S. § 10-198a	<p>Adopt and implement policies and procedures concerning truants.</p> <p>Such policies and procedures must include, but need not be limited to, the following:</p> <ul style="list-style-type: none"> <li>• The holding of a meeting with the parent or guardian of each child who is a truant and appropriate school personnel to review and evaluate the reasons for the child being a truant.</li> <li>• Coordinating services with and referrals of children to community agencies providing child and family services.</li> <li>• Annually at the beginning of the school year and upon any enrollment during the school year, notifying the parent or other person having control of each child enrolled in a grade from kindergarten to eight, inclusive, in the public schools in writing of the obligations of the parent or such other person pursuant to section 10-184.</li> <li>• Annually at the beginning of the school year and upon any enrollment during the school year, obtaining from the parent or other person having control of each child in a grade from kindergarten to eight, inclusive, a telephone number or other means of contacting such parent or such other person during the school day.</li> <li>• A system of monitoring individual unexcused absences of children in grades kindergarten to eight, inclusive, which shall provide that whenever a child enrolled in school in any such grade fails to report to school on a regularly scheduled school day and no indication has been received by school personnel that the child's parent or other person having control of the child is aware of the pupil's absence, a reasonable effort to notify, by telephone and by mail, the parent or such other person shall be made by school personnel or volunteers under the direction of school personnel.</li> <li>• If the parent or other person having control of a child who is a truant fails to attend the meeting held pursuant to (1) or if such parent or other person otherwise fails to cooperate with the school in attempting to solve the truancy problem, must require the superintendent of schools to file a written complaint with the Superior Court alleging the belief that the acts or omissions of the child are such that the child's family is a family with service needs.</li> </ul>	6
C.G.S. § 10-203	Maintain school facilities in accordance with the applicable public health statutes and regulations adopted by the Commissioner of Public Health.	1
C.G.S. § 10-204a	Require proof of immunization against specified diseases, including diphtheria, pertussis, tetanus, measles, mumps, rubella and other diseases, except for in circumstances where parents may be excused from providing such proof.	1
C.G.S. § 10-205	<ul style="list-style-type: none"> <li>• If located in a town with a population of ten thousand or more, appoint one or more legally qualified practitioners of medicine as school medical advisors.</li> <li>• Provide such medical advisors with adequate facilities to conduct health examinations of individual students and to discharge such duties as may be prescribed by such board.</li> </ul>	2

Source	Summary	# of Mandates
C.G.S. § 10-206	<ul style="list-style-type: none"> <li>• Require students to have health assessments prior to enrolling in school, prior to either grade six or grade seven, and prior to either grade nine or grade ten.</li> <li>• Provide the parent/guardian of a child who requires a health assessment prior written notice and a reasonable opportunity to be present at such assessment or to provide for such assessment himself or herself.</li> <li>• Provide notice to a parent/guardian when a health assessment reveals the need for further testing or treatment.</li> </ul>	3
C.G.S. § 10-206a	Provide for health assessments without charge to all students whose parents or guardians meet the eligibility requirements for free and reduced price meals under the National School Lunch Program or for free milk under the special milk program.	1
C.G.S. § 10-206b	Each director of a Head Start program must require each child attending such program to be tested for lead levels in his blood after consultation with the school medical advisor and the local health department or in the case of a regional board of education, each local health department, that such tests are necessary.	1
C.G.S. § 10-206c	<ul style="list-style-type: none"> <li>• Require that each student annually report whether the student has health insurance.</li> <li>• Provide information regarding state-sponsored health insurance programs for children, including application assistance for such programs, to the parent or guardian of each student identified as uninsured.</li> </ul>	2
C.G.S. § 10-207	<p>Work with the school medical advisor and the board of health or health department for the school district to:</p> <ul style="list-style-type: none"> <li>• Plan and administer the health program for each school.</li> <li>• Advise on the provision of school health services.</li> <li>• Provide consultation on the school health environment.</li> <li>• Perform any other duties that may be agreed on by the school medical advisor and the local or regional board of education that appointed such school medical advisor.</li> </ul>	1
C.G.S. § 10-208a	Honor any written notice submitted by a licensed practitioner which places physical restrictions upon any student.	1
C.G.S. § 10-209	Annually designate a representative to receive reports of student immunizations and health assessments from health care providers.	1
C.G.S. § 10-210	<ul style="list-style-type: none"> <li>• Subject to the provisions of section 19a-216, notice of any disease or defect from which any child is found by the school medical advisor to be suffering must be given to the parent or guardian of such child, with such advice or order relating thereto as such medical advisor deems advisable, and such parent or guardian shall cause such child to be treated by a reputable physician for such disease or defects.</li> <li>• When any child shows symptoms of any communicable disease, notice shall also be given to the director of health or board of health and such child shall be excluded from attendance at such school and not permitted to return without a permit from the town, city or borough director of health.</li> </ul>	2
C.G.S. § 10-212	Appoint one or more school nurses or nurse practitioners.	1

Source	Summary	# of Mandates
<p>C.G.S. § 10-212a</p>	<ul style="list-style-type: none"> <li>• Each local and regional board of education that allows a school nurse or, in the absence of such nurse, other individuals listed in the statute to administer medication, must adopt written policies and procedures, in accordance with this section and the regulations adopted pursuant to subsection (c) of this section, that shall be approved by the school medical advisor, if any, or other qualified licensed physician.</li> <li>• Once so approved, such administration of medication must be in accordance with such policies and procedures.</li> <li>• Each school wherein any controlled drug is administered under the provisions of this section must keep such records thereof as are required of hospitals under the provisions of subsections (f) and (h) of section 21a-254 and must store such drug in such manner as the Commissioner of Consumer Protection shall, by regulation, require.</li> <li>• A school nurse or, in the absence of a school nurse, a qualified school employee shall maintain epinephrine in cartridge injectors for the purpose of emergency first aid to students who experience allergic reactions and do not have a prior written authorization of a parent or guardian or a prior written order of a qualified medical professional for the administration of epinephrine. A school nurse or a school principal shall select qualified school employees to administer such epinephrine under this subdivision, and there shall be at least one such qualified school employee on the grounds of the school during regular school hours in the absence of a school nurse. No qualified school employee shall administer such epinephrine under this subdivision unless such qualified school employee annually completes the training program described in section 10-212g.</li> <li>• With the written authorization of a student's parent or guardian, and pursuant to a written order of the student's physician licensed under chapter 370, a school nurse or a school principal must select, and a school nurse must provide general supervision to, a qualified school employee to administer medication with injectable equipment used to administer glucagon to a student with diabetes that may require prompt treatment in order to protect the student against serious harm or death. Such authorization shall be limited to situations when the school nurse is absent or unavailable. No qualified school employee shall administer medication under this subsection unless (A) such qualified school employee annually completes any training required by the school nurse and school medical advisor, if any, in the administration of medication with injectable equipment used to administer glucagon, (B) the school nurse and school medical advisor, if any, have attested, in writing, that such qualified school employee has completed such training, and (C) such qualified school employee voluntarily agrees to serve as a qualified school employee.</li> <li>• With the written authorization of a student's parent or guardian, and pursuant to the written order of a physician licensed under chapter 370, a school nurse and a school medical advisor, if any, must select, and a school nurse must provide general supervision to, a qualified school employee to administer antiepileptic medication, including by rectal syringe, to a specific student with a medically diagnosed epileptic condition that requires prompt treatment in accordance with the student's individual seizure action plan. Such authorization shall be limited to situations when the school nurse is absent or unavailable. No qualified school employee shall administer medication under this subsection unless (i) such qualified school employee annually completes the training program described in subdivision (2) of this subsection, (ii) the school nurse and school medical advisor, if any, have attested, in writing, that such qualified school employee has completed such training, (iii) such qualified school employee receives monthly reviews by the school nurse to confirm such qualified school employee's competency to administer antiepileptic medication under this subsection, and (iv) such qualified school employee voluntarily agrees to serve as a qualified school employee.</li> </ul>	<p>6</p>
<p>C.G.S. § 10-212b</p>	<p>Adopt and implement policies (the requirements of which are set forth by statute) prohibiting any school personnel from recommending the use of psychotropic drugs for any child.</p>	<p>1</p>



Source	Summary	# of Mandates
C.G.S. § 10-212c	<ul style="list-style-type: none"> <li>• Implement a plan for managing students with life-threatening food allergies and glycogen storage disease based on guidelines issued by the Department of Education.</li> <li>• Make such plan available on the district's website (or the website of each school) or, if such websites do not exist, make such plan publicly available through other practicable means as determined by the district.</li> <li>• Written notice of such plan must be provided to parents along with the annual written statement concerning pesticide application, required by Conn. Gen. Stat. § 10-231c(b).</li> <li>• Annually attest to the Department of Education that the school district is implementing such plan in accordance with the statutory provisions.</li> </ul>	4
C.G.S. § 10-212d	Prepare an emergency action response plan (1) to address the appropriate use of school personnel to respond to incidents involving an individual's experiencing sudden cardiac arrest or similar life-threatening emergency while on school grounds, and (2) for districts that have an athletic program, to address such incidents for individuals attending or participating in an athletic practice or event. Boards of education are required to assure that, at each school, an automatic external defibrillator and school personnel trained in the operation of an automatic external defibrillator and the use of cardiopulmonary resuscitation will be accessible during the school's normal operational hours, during school-sponsored athletic practices and athletic events taking place on school grounds and during school sponsored events not occurring during the normal operational hours of the school. School districts are excused from this obligation to have such equipment available at each school, however, if federal, state or private funding is not available to purchase the equipment or to train personnel.	1
C.G.S. § 10-214	<ul style="list-style-type: none"> <li>• Provide vision, hearing, and postural screenings to students in specified grades. Provide written notice to a parent/guardian of any impairment or defect found during required vision, hearing, and or postural screenings.</li> <li>• Provide notice to a parent/guardian if the student did not participate in these required screenings and provide the reason the student did not participate.</li> </ul>	2
C.G.S. § 10-215	When a local or regional school district offers lunches, breakfasts, and/or other feeding programs, the school district must provide free lunches, breakfasts or other such feeding to children whose economic needs require such action under the standards promulgated by said federal laws.	1
C.G.S. § 10-215d	Local and regional school districts that serve breakfast and/or lunch to students must comply with regulations concerning nutrition standards for such means. The regulations are set forth in Conn. Agencies Regs. 10-215d-1.	1
C.G.S. § 10-215f	<ul style="list-style-type: none"> <li>• School districts that participate in the National School Lunch Program must certify in their annual application to the Department of Education for school lunch funding whether, during the school year for which such application is submitted, all food items made available for sale to students and not exempted from the nutrition standards published by the Department of Education pursuant to section 10-215e will meet said standards.</li> <li>• School districts that certify compliance pursuant to this section may exclude from such certification the sale to students of food items that do not meet such standards, provided (1) such sale is in connection with an event occurring after the end of the regular school day or on the weekend, (2) such sale is at the location of such event, and (3) such food is not sold from a vending machine or school store.</li> </ul>	1
C.G.S. § 10-217a	Each town or regional school district which provides health services for children attending its public schools in any grade, from kindergarten to twelve, inclusive, must provide the same health services for children in such grades attending private nonprofit schools therein, when a majority of the children attending such schools are residents of the state of Connecticut.	1
C.G.S. § 10-217e	No art or craft material may be ordered or purchased by any local or regional school district for use by students in kindergarten through grade twelve unless such art or craft material bears a label that meets certain requirements (set forth in C.G.S. § 10-217d).	1
C.G.S. § 10-218	<ul style="list-style-type: none"> <li>• Not later than one month after the date on which newly elected board members take office, elect a chairperson and elect a secretary.</li> <li>• The chairperson of the board of education or, in case of such chairperson's absence or inability to act, the secretary must call a meeting of the board at least once in six months and whenever such chairperson deems it necessary or is requested in writing so to do by three of its members.</li> </ul>	2

Source	Summary	# of Mandates
C.G.S. § 10-220a	<ul style="list-style-type: none"> <li>• Establish a professional development and evaluation plan.</li> <li>• Establish a professional development and evaluation committee to, among other things, develop, evaluate, and annually update the professional development and evaluation plan. The committee must include at least one teacher selected by the teacher's union, at least one administrator selected by the administrator's union, and such other school personnel as the board deems necessary.</li> <li>• Provide an in-service training program for teachers, administrators and pupil personnel who hold the initial educator, provisional educator or professional educator certificate. Such in-service program shall provide such teachers, administrators and pupil personnel with information on multiple topics prescribed by statute.</li> </ul>	3
C.G.S. § 10-220	<ul style="list-style-type: none"> <li>• With the participation of parents, students, school administrators, teachers, citizens, local elected officials and any other individuals or groups such board shall deem appropriate, prepare a statement of educational goals.</li> <li>• Annually establish student objectives for the school year which relate directly to the statement of educational goals and which identify specific expectations for students in terms of skills, knowledge and competence.</li> <li>• Annually, submit to the Commissioner of Education a strategic school profile report for each school and school or program of alternative education. The superintendent shall present the profile report at the first regularly scheduled public meeting of the board of education after November 1.</li> <li>• Make available for public inspection the results of the air quality inspections/evaluations at a regularly scheduled board of education meeting and on the board's or each individual school's web site.</li> <li>• Maintain in a central location all records of allegations, investigations and reports that a child has been abused or neglected by a school employee and provide the State Department of Education access to such records.</li> <li>• Establish a school district curriculum committee which shall recommend, develop, review and approve all curriculum for the local or regional school district.</li> <li>• Develop and implement a written plan for minority staff recruitment for purposes of section 10-4a(3).</li> <li>• Adopt and implement an indoor air quality program that provides for ongoing maintenance and facility reviews necessary for the maintenance and improvement of the indoor air quality of their facilities, and a green cleaning program, pursuant to section 10-231g, that provides for the procurement and use of environmentally preferable cleaning products in school buildings and facilities.</li> <li>• Report to the Commissioner of Administrative Services on the condition of school district facilities and the action taken to implement their long-term school building program, indoor air quality program and green cleaning program.</li> <li>• Prior to January 1, 2008, and every five years thereafter, for every school building that is or has been constructed, extended, renovated or replaced on or after January 1, 2003, a local or regional board of education shall provide for a uniform inspection and evaluation program of the indoor air quality within such buildings, such as the Environmental Protection Agency's Indoor Air Quality Tools for Schools Program. The inspection and evaluation program shall include, but not be limited to, certain elements specified by statute, including (among other things) a review of the provision of indoor air quality maintenance training for building staff. The results of such inspection and evaluation program shall be made available for public inspection at a regularly scheduled board of education meeting and on the board's or each individual school's web site.</li> </ul>	10
C.G.S. § 10-220d	<ul style="list-style-type: none"> <li>• Provide information related to technical high schools, regional agricultural science and technology centers, interdistrict magnet schools, charter schools and alternative high schools on school district websites.</li> <li>• Inform students and parents of students in middle and high schools within such board's jurisdiction of the availability of vocational, technical and technological education and training at technical high schools; and agricultural science and technology education at regional agricultural science and technology education centers.</li> </ul>	2
C.G.S. § 10-220g	Establish a written policy concerning weighted grading for honors and advanced placement classes. The policy must provide that parents and students are advised whether a grade in an honors class or an advanced placement class is or is not given added weight for purposes of calculating grade point average and determining class rank.	1

Source	Summary	# of Mandates
C.G.S. § 10-220h	<ul style="list-style-type: none"> <li>• Notify, in writing, a student's prior school district or charter school that the student has transferred to the district. This notice must be provided within two business days.</li> <li>• The prior school district must transfer the student's education records to the new school district within ten days and send notification of the transfer to the parent/guardian at the same time that it transfers the records.</li> </ul>	1
C.G.S. § 10-220i	Not deny a student access to school transportation solely due to such student's need to carry a cartridge injector while traveling on a vehicle used for school transportation.	1
C.G.S. § 10-220j	<ul style="list-style-type: none"> <li>• Not prohibit blood glucose self-testing by children with diabetes who have a written order from a physician stating the need and the capability of such child to conduct self-testing.</li> <li>• Not restrict the time and location of blood glucose self-testing by a child with diabetes on school grounds who has written authorization from a parent or guardian and a written order from a physician stating that such child is capable of conducting self-testing on school grounds.</li> </ul>	2
C.G.S. § 10-220k	Disclose the educational records it maintains for a student confined pursuant to court order to a state-operated detention facility or community detention facility, provided that the facility makes a request for such records. If the student's parent/guardian did not give prior written consent for the disclosure of such records, the school district must send notification of such disclosure to the parent/guardian at the same time that it discloses the records.	1
C.G.S. § 10-220l	<ul style="list-style-type: none"> <li>• Have a school swimming pool safety plan before any student is allowed to participate in swimming instruction, or interscholastic or extracurricular activities involving swimming.</li> <li>• This plan must be reviewed and updated as necessary prior to the commencement of each school year. I</li> <li>• In addition to the staff member conducting a swimming activity (physical education class, interscholastic competition, or extracurricular activity), there must be at least one qualified educator, qualified swimming coach or qualified lifeguard who shall be solely responsible for monitoring the school swimming pool for swimmers who may be in distress and providing assistance to such swimmers when necessary. The individual conducting a swimming activity must also be a qualified educator, qualified swim coach or qualified lifeguard.</li> </ul>	3
C.G.S. § 10-220o	Annually make available on school district's web site the aggregate spending on salaries, employee benefits, instructional supplies, educational media supplies, instructional equipment, regular education tuition, special education tuition, purchased services and all other expenditure items, excluding debt service, for each school in the district.	1
C.G.S. § 10-221	<ul style="list-style-type: none"> <li>• Develop, adopt and implement written policies concerning homework, attendance, promotion and retention.</li> <li>• Develop, adopt and implement policies and procedures in conformity with section 10-154a for (1) dealing with the use, sale or possession of alcohol or controlled drugs by public school students on school property, including a process for coordination with, and referral of such students to, appropriate agencies, and cooperating with law enforcement officials.</li> <li>• Adopt a written policy and procedures for dealing with youth suicide prevention and youth suicide attempts.</li> <li>• Develop, adopt and implement written policies and procedures to encourage parent-teacher communication. Such policies and procedures must require the district to conduct two flexible parent-teacher conferences for each school year.</li> </ul>	4



Source	Summary	# of Mandates
C.G.S. § 10-221a	<ul style="list-style-type: none"> <li>• Do not permit any student to graduate from high school or grant a diploma to any student who has not satisfactorily completed the requirements specified by statute.</li> <li>• Commencing with classes graduating in 2021, and for each graduating class thereafter, provide adequate student support and remedial services for students beginning in grade seven.</li> <li>• Determination of eligible credits shall be at the discretion of the local or regional board of education, provided the primary focus of the curriculum of eligible credits corresponds directly to the subject matter of the specified course requirements.</li> <li>• Only courses taken in grades nine to twelve, inclusive, shall satisfy the graduation requirements set forth in this section, with certain exceptions.</li> <li>• Each school year, create a student success plan for each student enrolled in a public school, beginning in grade six. Such student success plan must include a student's career and academic choices in grades six to twelve, inclusive.</li> </ul>	5
C.G.S. § 10-221b	<ul style="list-style-type: none"> <li>• Provide the same directory information to military recruiters as is provided to other types of recruiters.</li> <li>• Establish a written uniform policy for the treatment of all recruiters, including commercial, nonmilitary and military concerns and recruiters representing institutions of higher education.</li> </ul>	2
C.G.S. § 10-221c	<ul style="list-style-type: none"> <li>• Develop and implement a policy for the reporting of all complaints relative to school transportation safety, and maintain a written record of all such complaints received.</li> <li>• Annually, within thirty days after the end of the school year, provide the Commissioner of Motor Vehicles with a copy of the written record of complaints received for the previous twelve-month period.</li> <li>• Make a written report of the circumstances of any accident within his jurisdiction and knowledge, involving a motor vehicle and any pedestrian who is a student, which occurs at a designated school bus stop or in the immediate vicinity thereof, to the Commissioner of Motor Vehicles within ten days thereafter on a form prescribed by the commissioner</li> </ul>	3
C.G.S. § 10-221d	<ul style="list-style-type: none"> <li>• Require each applicant for a position in a public school to state whether such person has ever been convicted of a crime or whether criminal charges are pending against such person at the time of such person's application.</li> <li>• Require each applicant for a position in a public school to submit to a records check of the Department of Children and Families child abuse and neglect registry established pursuant to section 17a-101k, before such applicant may be hired by such board.</li> <li>• Require each person hired by the board after July 1, 1994, to submit to state and national criminal history records checks within thirty days from the date of employment and may require, subject to the provisions of subsection (d) of this section, any person hired prior to said date to submit to state and national criminal history records checks.</li> <li>• Require each worker placed within a school under a public assistance employment program, employed by a provider of supplemental services pursuant to the No Child Left Behind Act, P.L. 107-110, or in a nonpaid, noncertified position completing preparation requirements for the issuance of an educator certificate pursuant to chapter 166, who performs a service involving direct student contact to submit to state and national criminal history records checks within thirty days from the date such worker begins to perform such service.</li> <li>• School districts which receive notice of a conviction of a crime by a person holding a certificate, authorization or permit issued by the State Board of Education; employed by a provider of supplemental services, or in a nonpaid, noncertified position completing preparation requirements for the issuance of an educator certificate, must send such notice to the State Board of Education.</li> </ul>	5

Source	Summary	# of Mandates
C.G.S. § 10-221g	<ul style="list-style-type: none"> <li>• Conduct an instructional time and facility usage assessment in order to maximize student learning and community use of facilities.</li> <li>• For purposes of such audit, the superintendent of schools of each school district must meet regularly with representatives from the public library and the recreation department in the town or towns that comprise the school district to coordinate the availability of facilities.</li> </ul>	2
C.G.S. § 10-221o	<ul style="list-style-type: none"> <li>• Require schools to (1) offer all full day students a daily lunch period of not less than twenty minutes, and (2) include in the regular school day for each student enrolled in elementary school time devoted to physical exercise of not less than twenty minutes in total, except that a planning and placement team may develop a different schedule for a child requiring special education and related services.</li> <li>• Adopt policy concerning the issue regarding any school employee being involved in preventing a student from participating in the entire time devoted to physical exercise in the regular school day as a form of discipline.</li> </ul>	2
C.G.S. § 10-221p	Make available in the schools under its jurisdiction for purchase by students enrolled in such schools nutritious and low-fat foods, which shall include, but shall not be limited to, low-fat dairy products and fresh or dried fruit at all times when food is available for purchase by students in such schools during the regular school day.	1
C.G.S. § 10-221q	<ul style="list-style-type: none"> <li>• Limit the types of beverages available to students during the regular school day to certain drinks without additives, as specified by statute.</li> <li>• Portion sizes of beverages, other than water, that are offered for sale must not exceed twelve ounces.</li> </ul>	2
C.G.S. § 10-221r	Each school year, provide an advanced placement course program.	1
C.G.S. § 10-221s	<ul style="list-style-type: none"> <li>• Permit and give priority to any investigation conducted by the Commissioner of Children and Families or the appropriate local law enforcement agency that a child has been abused or neglected pursuant to sections 17a-101a to 17a-101d, inclusive, and section 17a-103.</li> <li>• Conduct investigation and take any disciplinary action, in accordance with the provisions of section 17a-101i, upon notice from the commissioner or the appropriate local law enforcement agency that such board's investigation will not interfere with the investigation of the commissioner or such local law enforcement agency.</li> </ul>	2
C.G.S. § 10-221t	In collaboration with the Board of Regents for Higher Education and the Board of Trustees for The University of Connecticut, develop a plan to align Connecticut's common core state standards with college level programs at Connecticut public institutions of higher education not later than one year after Connecticut first implements said standards.	1
C.G.S. § 10-221u	Adopt a policy concerning the issue regarding any school employee being involved in requiring any student enrolled in grades kindergarten to twelve, inclusive, to engage in physical activity as a form of discipline during the regular school day.	1
C.G.S. § 10-222	Should funds in addition to the amount appropriated by the town/municipality be required by a board of education, the chairperson of such board of education must notify the board of finance, board of selectmen or appropriating authority, as the case may be, and must submit a request for additional funds in the same manner as is provided for departments, boards or agencies of the town/municipality.	1
C.G.S. § 10-222c	Prior to hiring any person, make a documented good faith effort to contact previous employers of the person in order to obtain information and recommendations which may be relevant to the person's fitness for employment.	1



Source	Summary	# of Mandates
C.G.S. § 10-222d	<ul style="list-style-type: none"> <li>• Develop and implement a safe school climate plan to address the existence of bullying and teen dating violence in its schools. Such plan shall include specific elements prescribed by statute.</li> <li>• Not later than September 1, 2014, each local and regional school district that has not had a safe school climate plan previously reviewed and approved by the Department of Education shall submit such plan to the Department for review and approval. Not later than thirty calendar days after approval by the Department of such safe school climate plan, the board shall make such plan available on the board's and each individual school in the school district's website and ensure that such plan is included in the school district's publication of the rules, procedures and standards of conduct for schools and in all student handbooks.</li> <li>• Procedures for documenting and maintaining records of bullying investigations must be established.</li> <li>• Provide in-service training to employees on identifying and responding to bullying and preventing and responding to youth suicide.</li> <li>• Biennially, require each school in the district to complete an assessment using the school climate assessment instruments, including surveys, approved and disseminated by the Department of Education pursuant to section 10-222h. Such school climate assessments must be submitted to the Department.</li> </ul>	5
C.G.S. § 10-222e	<ul style="list-style-type: none"> <li>• School districts that employ an athletic coach must require the athletic director or the immediate supervisor of such coach to evaluate, in accordance with the provisions of section 10-149d, such coach on an annual basis and provide such coach with a copy of such evaluation.</li> <li>• School districts that terminate or decline to renew the coaching contract of an athletic coach who has served in the same coaching position for three or more consecutive school years must inform such coach of such decision no later than ninety days after the completion of the sport season covered by the contract. Such coach must have an opportunity to appeal such decision to the local or regional board of education in a manner prescribed by such local or regional board of education.</li> </ul>	2
C.G.S. § 10-222k	<ul style="list-style-type: none"> <li>• The principal of each school must establish a committee or designate at least one existing committee in the school to be responsible for developing and fostering a safe school climate and addressing issues relating to bullying in the school. Such committee must include at least one parent or guardian of a student enrolled in the school appointed by the school principal. The committee shall have certain responsibilities prescribed by statute.</li> <li>• The committee at each school in the district responsible for developing and fostering a safe school climate and addressing issues relating to bullying in the school must, among other things, implement the provisions of the school security and safety plan, developed pursuant to section 10-222m, regarding the collection, evaluation and reporting of information relating to instances of disturbing or threatening behavior that may not meet the definition of bullying.</li> </ul>	2
C.G.S. § 10-222m	<ul style="list-style-type: none"> <li>• For each school year, develop and implement a school security and safety plan for each school in the district. Such plans shall be based on the school security and safety plan standards developed by the Department of Emergency Services and Public Protection, pursuant to section 10-222n.</li> <li>• Annually review and update, if necessary, school security and safety plans.</li> <li>• For each school year, establish a school security and safety committee at each school in the district. The school security and safety committee shall be responsible for assisting in the development of the school security and safety plan for the school and administering such plan.</li> <li>• Annually submit the school security and safety plan for each school in the district to the Department of Emergency Services and Public Protection.</li> </ul>	4
C.G.S. § 10-222o	Make available on school district websites aggregate spending on salaries, employee benefits, instructional supplies, educational media supplies, instructional equipment, regular education tuition, special education tuition, purchased services and all other expenditures.	1

Source	Summary	# of Mandates
C.G.S. § 10-223a	<ul style="list-style-type: none"> <li>• Policies for promotion from grade to grade and for graduation must (1) include objective criteria for the promotion and graduation of students, (2) provide for the measuring of the progress of students against such criteria and the reporting of such information to parents and students, (3) include alternatives to promotion such as transition programs, and (4) provide for supplemental services, and such policies may require students who have substantial academic deficiencies that jeopardize their eligibility for promotion or graduation to attend after school programs, summer school or other programs offered by the school district that are designed to assist students in remedying such deficiencies.</li> <li>• Specify the basic skills necessary for graduation and include a process to assess a student's level of competency in such skills. The assessment criteria shall include, but not be exclusively based on, the results of the mastery examination, pursuant to section 10-14n, for students in grade ten or eleven.</li> <li>• Identify a course of study for those students who have not successfully completed the assessment criteria to assist such students to reach a satisfactory level of competency prior to graduation.</li> </ul>	3
C.G.S. § 10-224	<ul style="list-style-type: none"> <li>• The Secretary of the Board of Education must keep a record of all its proceedings in a book which such secretary shall provide for that purpose at the expense of the town and shall submit to the town at its annual meetings a report of the doings of the board.</li> <li>• The report of the secretary and of the superintendent of schools must be printed with the reports of the town officers.</li> <li>• The superintendent must report to the Commissioner of Education such returns and statistics respecting the schools of the town as the commissioner requests.</li> </ul>	3
C.G.S. § 10-225	<ul style="list-style-type: none"> <li>• Fix the salaries or compensation of the secretary of the board of education and of the attendance officers if the town does not do so.</li> <li>• No member of the board of education shall receive any compensation for services rendered as such member, but such member may be paid necessary expenses when performing a duty delegated by said board.</li> </ul>	2
C.G.S. § 10-226	<ul style="list-style-type: none"> <li>• Annually, before October 1, provide to the Commissioner of Education the name and the address of employment and contractual annual salary of each teacher, principal and superintendent or other certified person which it employs.</li> <li>• Submit to the Commissioner of Education, within seven days after receipt of notice of the decision to accept a contract offer for employment as a new superintendent, the name and address of the person accepting such offer.</li> </ul>	2
C.G.S. § 10-226a	Report on the racial composition of teaching staff and student body.	1
C.G.S. § 10-226c	Prepare and submit a racial imbalance plan to the Department of Education if notified of the existence of a racial imbalance.	2
C.G.S. § 10-226h	Report biennially to the Commissioner regarding programs and activities undertaken to reduce racial, ethnic, and economic isolation.	1
C.G.S. § 10-227	Ensure that superintendent reports on receipts, expenditures, and statistics to the Commissioner of Education.	1
C.G.S. § 10-228	Provide textbooks for the use of students in the schools.	1
C.G.S. § 10-229	A two-thirds majority of the entire board is required for a vote to change textbooks.	1
C.G.S. § 10-230	Develop a policy to ensure that time is available each school day for students to recite the "Pledge of Allegiance".	1
C.G.S. § 10-231	<ul style="list-style-type: none"> <li>• Provide for a fire drill to be held in the schools of the district not later than thirty days after the first day of school each year and then at least once each month.</li> <li>• Substitute a crisis response drill for one of the required monthly fire drills every three months, and develop the format for such crisis response drill in consultation with the appropriate law enforcement agency.</li> </ul>	2

Source	Summary	# of Mandates
C.G.S. § 10-231b	<ul style="list-style-type: none"> <li>• Employ only certified pesticide applicators for nonemergency pesticide applications in school or on school grounds.</li> <li>• No person shall apply a lawn care pesticide on the grounds of any public or private preschool or public or private school with students in grade eight or lower, except that an emergency application of a lawn care pesticide may be made to eliminate a threat to human health, as determined by the local health director, the Commissioner of Public Health, the Commissioner of Energy and Environmental Protection or, in the case of a public school, the school superintendent.</li> </ul>	
C.G.S. § 10-231c	<p>For schools without an integrated pest management plan:</p> <ul style="list-style-type: none"> <li>• At the beginning of each school year, provide the staff of each school and the parents or guardians of each child enrolled in each school with a written statement of the board's policy on pesticide application on school property and a description of any pesticide applications made at the school during the previous school year.</li> <li>• Such statement and description shall be provided to the parents or guardian of any child who transfers to a school during the school year.</li> <li>• Notice of any modification to the pesticide application policy must be sent to any person who registers for notice under this section.</li> <li>• Prior to providing for any application of pesticide within any building or on the grounds of any school, provide for the transmittal of notice, by electronic mail, to parents and guardians who have registered for prior notice such that such electronic mail notice is received no later than twenty-four hours prior to such application.</li> <li>• Notice must be given by any means practicable to school staff who have registered for such notice.</li> <li>• Prior to providing for any application of pesticide within any building or on the grounds of any school, provide for notice of such application not less than twenty-four hours prior to such application by posting notice either on or through: (A) The home page of the Internet web site for the school where such application will occur, or, in the event such school does not have a web site, on the home page of the Internet web site for such local or regional board of education, and (B) the primary social media account of such school or local or regional board of education.</li> <li>• Indicate on the home page of the board of education how parents may register for prior notice of pesticide applications.</li> <li>• Not later than March fifteenth of each year, send through the electronic mail notification or alert system or service of such school or local or regional board of education the notice required by subdivision (1) of this subsection for applications made since January first of such year and a listing of such notices for applications made during the March fifteenth through December thirty-first timeframe from the preceding calendar year. In addition, print such electronic mail notification required by this subdivision in the applicable parent handbook or manual, provided nothing in this subdivision shall be construed to require the reprinting of such handbook or manual to provide such notification.</li> <li>• No application of pesticide may be made in any building or on the grounds of any school during regular school hours or during planned activities at any school except that an emergency application may be made to eliminate an immediate threat to human health if (1) it is necessary to make the application during such a period, and (2) such emergency application does not involve a restricted use pesticide, as defined in section 22a-47. No child may enter an area where such application has been made until it is safe to do so according to the provisions on the pesticide label.</li> <li>• May make an emergency application of pesticide without prior notice under this section in the event of an immediate threat to human health provided the board provides for notice, by any means practicable, on or before the day that the application is to take place to any person who has requested prior notice under this section and concomitantly provides such notice in accordance with subdivision (2) of subsection (c) of this section.</li> <li>• Maintain a copy of the record of each pesticide application at a school for a period of five years.</li> </ul>	11



Source	Summary	# of Mandates
C.G.S. § 10	<p>For schools with an integrated pest management plan:</p> <ul style="list-style-type: none"> <li>• At the beginning of each school year, provide the staff of each school with written guidelines on how the integrated pest management plan is to be implemented and shall provide the parents or guardians of each child enrolled in each school with a statement that shall include a summary of the integrated pest management plan for the school.</li> <li>• Such statement shall be provided to the parents or guardian of any child who transfers to a school during the school year.</li> <li>• Notice of any modification to the integrated pest management plan shall be sent to any person who registers for notice under this section.</li> <li>• Maintain a registry of persons requesting notice of pesticide application at their school.</li> <li>• Provide notice, by any means practicable, to any person who has requested notice under this section on or before the day that any application of pesticide is to take place at a school.</li> <li>• No application of pesticide may be made in any building or on the grounds of any school during regular school hours or during planned activities at any school except that an emergency application may be made to eliminate an immediate threat to human health if (A) it is necessary to make the application during such a period, and (B) such emergency application does not involve a restricted use pesticide, as defined in section 22a-47. No child may enter an area of such application until it is safe to do so according to the provisions on the pesticide label.</li> <li>• Prior to providing for any application of pesticide within any building or on the grounds of any school, provide for notice of such application not less than twenty-four hours prior to such application by posting the notice required by subdivision (1) of this subsection either on or through: (A) The home page of the Internet web site for the school where such application will occur, or, in the event such school does not have a web site, on the home page of the Internet web site for such local or regional board of education, and (B) the primary social media account of such school or local or regional board of education.</li> <li>• Indicate on the home page of the board of education how parents may register for prior notice of pesticide applications, as described in subdivision (1) of this subsection.</li> <li>• Not later than March fifteenth of each year, send through the electronic mail notification or alert system or service of such school or local or regional board of education the notice required by subdivision (1) of this subsection for applications made since January first of such year and a listing of such notices for applications made during the March fifteenth through December thirty-first timeframe from the preceding calendar year. In addition, print such electronic mail notification required by this subdivision in the applicable parent handbook or manual, provided nothing in this subdivision shall be construed to require the reprinting of such handbook or manual to provide such notification.</li> <li>• Maintain a copy of the record of each pesticide application at a school for a period of five years.</li> </ul>	10
C.G.S. § 10-231e	<ul style="list-style-type: none"> <li>• Ensure that heating, ventilation and air conditioning system is (1) maintained and operated in accordance with the prevailing maintenance standards at the time of installation or renovation of such system, and (2) operated continuously during the hours in which students or school personnel occupy school facilities, except during scheduled maintenance and emergency repairs, and during periods for which school officials can demonstrate to the local or regional board of education's satisfaction that the quantity of outdoor air supplied by an air supply system that is not mechanically driven meets the Standard 62 (as defined in the statute) requirements for air changes per hour.</li> <li>• Must maintain records of the maintenance of their heating, ventilation and air conditioning systems for a period of not less than five years.</li> </ul>	

Source	Summary	# of Mandates
C.G.S. § 10-231g	<ul style="list-style-type: none"> <li>• Develop and implement a green cleaning program for the cleaning and maintenance of school buildings.</li> <li>• Notice of the district's green cleaning program must be provided to staff, and if requested, to parents and guardians. Such notice shall include certain information specified by statute.</li> <li>• Make such notice, as well as the report submitted to the Department of Education (pursuant to section 10-220(a)), available on the school district's web site and the web site of each school under such board's jurisdiction. If no such web site exists, the board must make such notice otherwise publicly available.</li> </ul>	3
C.G.S. § 10-232	A person cannot serve as a member of the board of education and be employed for compensation by that same board of education.	1
C.G.S. § 10-233c	Follow requirements regarding suspension of students.	1
C.G.S. § 10-233d	Whenever a local or regional board of education notifies a student between the ages of sixteen and eighteen or the parents or guardian of such student that an expulsion hearing will be held, the notification must include a statement that the board of education is not required to offer an alternative educational opportunity to any student who is found to have engaged in certain prohibited conduct (as described in the statute)	1
C.G.S. § 10-233e	<ul style="list-style-type: none"> <li>• Inform all students and their parents/guardians/surrogate parents, at least annually, of the board policies governing student conduct and school discipline.</li> <li>• Provide an effective means of notifying the parents/guardians/ surrogate parents of any minor student against whom disciplinary action has been taken. Such notice shall be given within twenty-four hours of the time the student was excluded.</li> </ul>	2
C.G.S. § 10-233f	<ul style="list-style-type: none"> <li>• Before imposing an in-school suspension, provide the student with the same type of informal hearing that is required for suspensions generally.</li> <li>• No student may be placed on in-school suspension more than fifteen times during a school year, or for a total of more than fifty days, whichever is less.</li> </ul>	2
C.G.S. § 10-233g	A school principal shall report an assault on a teacher by a student to the local police authority.	1
C.G.S. § 10-233h	Maintain reports of arrested students in a secure location and maintain the confidentiality of such reports.	1
C.G.S. § 10-233i	Superintendent must timely provide recommendations regarding conditions for disposition or sentencing, as well as information regarding the attendance, adjustment, and behavior of a student on probation to a requesting court.	1
C.G.S. § 10-233j	<ul style="list-style-type: none"> <li>• Only grant permission to a parent or student who requests that the student be permitted to possess a pager on school grounds if the student/parent establishes a reasonable basis for such possession.</li> <li>• May restrict the use/possession of cellular phones on school grounds, but must consider the special needs of parents and students when establishing any such restrictions.</li> </ul>	2
C.G.S. § 10-233k	Upon a report from the Department of Children and Families that there is a risk of imminent personal injury to individuals from a child in its custody who has been adjudicated a serious juvenile offender, the superintendent of schools must notify the principal at the school the child will be attending that the child is potentially dangerous.	1
C.G.S. § 10-235	Under certain conditions, indemnify school employees.	1
C.G.S. § 10-236a	Indemnify board members and staff for expenses resulting from assault on them while they are on duty, to the extent that their individual insurance, workers' compensation or other source does not pay the bill.	1
C.G.S. § 10-238	Hold a hearing if board receives a petition signed by the greater of fifty electors or one percent of the electors in the town, such signatures to be verified by the town clerk.	1
C.G.S. § 10-239i	If designated by the Commissioner of Education, participate in the National Assessment of Educational Progress or in any other national or international measure of student progress as may be determined by the commissioner.	1
C.G.S. § 10-239j	Within 45 days, make public (at a board meeting and by making such records available for inspection) the results of an accreditation report for any school in its jurisdiction.	1

Source	Summary	# of Mandates
C.G.S. § 10-244a	May not employ persons who will possess firearms to provide security at school buildings unless they were sworn officers of the local police, state police, federal law enforcement agencies, or sworn officers of police departments from different states who retired in good standing and who receive the training as specified in the statute.	1
C.G.S. § 10-249	<ul style="list-style-type: none"> <li>• Annually determine the age and number of children of compulsory school age.</li> <li>• If any child of school age is not in school, make a reasonable effort to find out why.</li> <li>• If the child is working, make a reasonable effort to find out the name of the employer.</li> </ul>	3
C.G.S. § 10-250	Determine and report the number and ages of compulsory school age children in the school district.	1
C.G.S. § 10-253	<ul style="list-style-type: none"> <li>• Be financially responsible for the education costs of district children placed in other districts by state agencies, up to 100% of its average per pupil cost.</li> <li>• Provide fee schooling for children living in temporary shelters.</li> <li>• If a juvenile detention facility operated by, or under contract with, the Judicial Department is located in the school district, be responsible for providing, and paying part of the cost of, regular and special education and related services for students held in facility.</li> </ul>	3
C.G.S. § 10-262i	Appropriate certain amounts for education.	1
C.G.S. § 10-264i	<ul style="list-style-type: none"> <li>• If not participating in an interdistrict magnet school, for any students who enroll in such school, pay tuition, if any.</li> <li>• If participating, provide annual opportunities for students to attend the school in certain numbers.</li> </ul>	1
C.G.S. § 10-281	Provide the same transportation services for students enrolled in nonpublic schools in the district as for public school students, if a majority of the nonpublic school's students are Connecticut residents.	1
C.G.S. § 10-291	The Department of Administrative Services will not approve a school building project plan or site if, in the case of a new construction, extension, renovation or replacement, the plans do not provide that the building maintenance staff responsible for such facility are trained in or are receiving training in, or that the applicant plans to provide training in, the appropriate areas of plant operations including, but not limited to HVAC systems, with specific training relative to indoor air quality.	1
C.G.S. § 10-292r	To be eligible for state reimbursement, school construction projects must conform to new standards for safety in school construction established by the School Safety Infrastructure Council.	1
C.G.S. § 10-223g	<ul style="list-style-type: none"> <li>• School districts with a dropout rate of eight per cent or greater in the previous school year must establish an on-line credit recovery program.</li> <li>• Each school in the school district must designate, from among existing staff, an on-line learning coordinator who must administer and coordinate the on-line credit recovery program pursuant to this section.</li> </ul>	2
C.G.S. § P.A. 15-133, § 1	Make information relating to alternative education, including location, contact information, staff directory information, and enrollment criteria, available on the district's website.	1



Source	Summary	# of Mandates
C.G.S. § P.A. 15-141, § 1	<ul style="list-style-type: none"> <li>• Record each instance of the use of physical restraint or seclusion on a student, specify whether the use of seclusion was in accordance with an individualized education program, specify the nature of the emergency that necessitated the use of such physical restraint or seclusion, and include such information in an annual compilation on its use of such restraint and seclusion on students that is provided to the State.</li> <li>• Provide training to school professionals, paraprofessional staff members and administrators regarding physical restraint and seclusion of students. Such training shall be phased in over a period of three years beginning with the school year commencing July 1, 2015, and shall include, but not be limited to, certain elements prescribed by statute.</li> <li>• Develop policies and procedures that establish monitoring and internal reporting of the use of physical restraint and seclusion on students and make such policies and procedures available on the school district's website and in its procedures manual.</li> <li>• Each school year, require each school in the district to identify a crisis intervention team consisting of school professionals, paraprofessional staff members and administrators who have been trained in the use of physical restraint and seclusion. Such teams shall respond to any incident in which the use of physical restraint or seclusion may be necessary as an emergency intervention to prevent immediate or imminent injury to a student or to others. Each member of the crisis intervention team shall be recertified in the use of physical restraint and seclusion on an annual basis.</li> </ul>	4
C.G.S. § P.A. 15-205, § 9	Establish a confidential rapid response team to coordinate with DCF to ensure prompt reporting of suspected abuse or neglect and to provide immediate access to information and individuals relevant to DCF's investigation. This team must include a teacher, the superintendent, a local police officer, and any other person the board of education deems appropriate.	1
C.G.S. § P.A. 15-225, § 2	<ul style="list-style-type: none"> <li>• For certain school districts with chronic absenteeism as defined by statute, establish an attendance review team to address chronic absenteeism in the school district or at the school or schools.</li> <li>• Each attendance review team shall be responsible for reviewing the cases of truants and chronically absent children, discussing school interventions and community referrals for such truants and chronically absent children, and making any additional recommendations for such truants and chronically absent children and their parents or guardians.</li> <li>• Each attendance review team shall meet at least monthly.</li> </ul>	3
C.G.S. § P.A. 15-5, § 226	Annually review the transportation arrangements of special needs students, both in an out of district, and make the appropriate changes to ensure the safe transportation of the students, which may involve placing school bus monitors or cameras on the vehicles used for such transport.	1
C.G.S. § P.A. 15-5, § 301	<ul style="list-style-type: none"> <li>• School districts that have been granted an innovation waiver or innovation waiver renewal by the State Board of Education must post it on the district's website.</li> <li>• Boards must also submit to the State Board of Education (A) annual progress reports relating to the implementation of the innovation waiver or innovation waiver renewal, and (B) a final report relating to the results of such innovation waiver or innovation waiver renewal.</li> </ul>	2
C.G.S. § 17a-101	Mandated reporters in the school setting are "a school employee as defined in [Conn. Gen. Stat.] Section 53a-65."	1
C.G.S. § 17a-101i	<ul style="list-style-type: none"> <li>• Assure that policy concerning child abuse and neglect reporting conforms to the elements of DCF's model policy.</li> <li>• Distribute the policy in writing to all school district employees each year, and document that fact.</li> <li>• All school employees hired after July 1, 2011 must take a training course concerning reporting of child abuse and neglect, and they must take a refresher course every three years thereafter.</li> <li>• By July 1, 2012, all school employees who were employed prior to July 1, 2011 must take a refresher course, and must repeat that refresher course at least once every three years.</li> <li>• School officials must document that employees have had such training.</li> </ul>	5

Source	Summary	# of Mandates
C.G.S. § 19a-342	Smoking must be prohibited within a public school building while school is in session or student activities are being conducted. NB: Federal law requires that smoking be prohibited in school facilities at all times.	1
C.G.S. § 29-292	School buildings must be equipped with carbon monoxide detection and warning equipment.	1
C.G.S. § 29-315	Schools must have on each floor an automatic fire extinguishing system approved by the State Fire Marshal.	1
C.G.S. § 31-51rr	Provide employees who are parties to a civil union and have worked for the political subdivision for at least 12 months and 1,250 hours during the past 12 months with the same FMLA benefits that federal law provides to parties to a marriage.	1
C.G.S. § 46a-150 et seq.	Comply with detailed requirements regulating the use of restraint and seclusion.	1
Regs. Conn. State. Ag. § 10-76d-15	Provide a process/forms for parents to request homebound instruction (i.e., instruction that must be provided to students when they are unable to attend school for a verified medical reason) for their child.	1
Regs. Conn. State. Ag. § 10-76d-19	<ul style="list-style-type: none"> <li>• Operators of vehicles must be given in-service training as is necessary to acquaint them with the specific needs of the children being transported and to equip them to meet those needs.</li> <li>• Operators of vehicles shall meet the licensure requirements of the department of motor vehicles.</li> </ul>	2
Regs. Conn. State. Ag. § 10-145d-423	To retain a coaching permit, a coach must participate in at least fifteen clock hours of approved training every five years.	1
Regs. Conn. State. Ag. § 10-214a-3	<ul style="list-style-type: none"> <li>• Require the use of appropriate eye protective devices in each laboratory and workshop by any person in such areas during any activity risking damage to the eyes.</li> <li>• Enforce rules and the regulations in sections 10-214a-1 to 10-214a-3.</li> <li>• Provide safety instructions in eye safety practices and the use of eye safety devices appropriate to the activity engaged in.</li> <li>• Post warnings and instructions in laboratories and workshops which include the list of hazards and protection required set forth in section 10-214a-1.</li> <li>• Make and enforce rules for the maintenance of all eye protective devices in clean, safe condition.</li> <li>• Replace any protector which becomes irritating to the skin.</li> </ul>	6
34 C.F.R. § 300.623	All persons collecting or using personally identifiable information must receive training or instruction regarding the State's policies and procedures under § 300.123 and 34 CFR part 99.	1
40 C.F.R. 763.93(g)(4)	Create, maintain, and update asbestos management plans and notify parent and employee organizations each year that these plans are available.	1
29 C.F.R. 1910.1030	<ul style="list-style-type: none"> <li>• Provide training to all school employees with occupational exposure to blood or other potentially infectious materials at the time of initial assignment to tasks where occupational exposure may take place and at least annually thereafter, at no cost to the employee and during working hours.</li> <li>• Institute a training program and ensure employee participation in the program. The training program must contain, at a minimum, certain elements specified by statute.</li> </ul>	2



Source	Summary	# of Mandates
	<p><b>NOTES:</b></p> <ul style="list-style-type: none"> <li>• This inventory generally includes mandates derived from Title 10 of the Connecticut General Statutes that apply to local and regional school districts in Connecticut.</li> <li>• This inventory generally does not include obsolete and expired mandates, mandates embedded in state or federal regulations, and mandates that apply (1) only to certain types of school districts, such as low-achieving school districts; (2) as a condition of receiving a state grant other than an Education Cost Sharing grant; or (3) to all public agencies, such as the Freedom of Information Act.</li> <li>• This inventory includes a few relevant mandates that fall outside the aforementioned parameters, however, the inventory does not represent an exhaustive list of mandates outside Title 10 of the Connecticut General Statutes.</li> <li>• The summaries of the mandates in this inventory are detailed but not necessarily comprehensive, as they are designed to give the reader a flavor for the nature of the mandate. For purposes of compliance, school districts should refer to the statutory and regulatory provisions themselves, and/or consult legal counsel, rather than rely solely on the summaries.</li> <li>• Many statutory and regulatory provisions include multiple mandates, and often those mandates fall within different categories. For those provisions, we checked all the categories that apply to the mandates therein.</li> <li>• This inventory is a work in progress. More relevant mandates may be identified and/or additional relevant mandates may be passed by the legislature.</li> </ul>	

**Mr. Thomas W. Giard III**  
*Superintendent of Schools*

**Mr. Craig C. Powers**  
*Assistant Superintendent*



Dear Community Members,

I am excited to introduce myself as the new Superintendent of the Waterford Public Schools. I am proud and honored to be your Superintendent. I sincerely appreciate the opportunity to lead an outstanding school district with such a history of excellence. On behalf of our central office team, it is a pleasure to present this Annual Report to the Waterford community.

While I started here not long ago in September 2015, I am very aware that the 2014-2015 school year was one of substantial accomplishment in the Waterford Public Schools. This report will provide data and information with regard to the progress we are making as a school system in educating our fine students.

The Waterford Board of Education continues to offer high quality educational programs and engaging co-curricular opportunities during challenging budgetary times. We have a great team that works hard every day to ensure that our schools are places that students and staff look forward to attending each day. Despite ongoing challenges and mandates at the state and federal levels, the Board maintains a strong commitment to excellence and the need to vigorously engage students in the learning process. We aim to provide for the social, emotional, and academic well-being of our students by fostering a safe and supportive environment to ensure that all students are college and career ready.

As this Annual Report shows, we have reaffirmed the importance of favorable class sizes and academic support services. At a time when many school districts are cutting back their programs in athletics and the arts, Waterford continues to offer a full range of opportunities.

In summary, 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:

### **Waterford High School**

- As of graduation 2015, 83% of the senior class reported enrollment in a two or four year college.
- WHS students had the highest overall scores in Drafting and Culinary Arts on the annual statewide Career and Technology Education 2014 NOCTI tests.
- The Science and Art departments revised their curricula.
- The Social Studies, Health, and Physical Education departments implemented recently revised curricula.
- The WHS faculty and administration increased their focus on mental health and well-being for faculty and staff through a book discussion of “The Courage To Teach”. There were presentations at faculty meetings and Ed Camps that focused on stress reduction with an application to both adults and students at WHS.
- Girls Lacrosse team was named ECC Champion.

- The student-written WaterforDrama production “I Am...” was a success at and beyond WHS, with performances given for several area high schools, middle schools, and youth-serving organizations throughout the year.

### **Clark Lane Middle School**

- CLMS administrators and faculty wrote a School of Distinction Grant focused on literacy for submittal to the CSDE. This was a collaborative grant using both our Theory of Action and the input of our Curriculum Leaders.
- School of Distinction Grant awarded January 2015 for \$20,000.
- New classes developed for 2015-16 – Unified PE; Advanced Art; Finance and Web Literacy; 3D Designs and Creations.

### **Great Neck Elementary School**

- 100% of the GN students and staff participated in the annual Reading Challenge surpassing the goal of 16,500 books read.
- GN hosted the 18th annual Veteran’s Day assembly attended by over seventy-five veterans.

### **Oswegatchie Elementary School**

- OSW was awarded a \$3,000 grant provided through CT Department of Economic and Community Development - Office of the Arts program.
- OSW was awarded a grant for \$8,000 from the Barnes Foundation for the second consecutive year to support Project SAIL (Strong Arts Integrated Learning)

### **Quaker Hill Elementary School**

- The Connecticut Association of Schools recognized the “Fit Girls” after-school club at Quaker Hill Elementary School.

- QH Veteran’s Day celebration honored local veterans, donated over 100 lbs. of candy to active duty soldiers, and all students participated in a march to the QH green in celebration of Veteran’s Day.
- QH was awarded the state’s only \$10,000 grant for technology and all QH students participated in the Hour of Code.

### **District-wide**

- A School Security and Safety Committee was established.
- A special presentation for parents on Social Media and Internet Safety was co-sponsored by Waterford High School, Clark Lane Middle School, Waterford Parents Liaison Council, and Waterford Youth Services Bureau.
- Inclement weather delays were standardized to two-hour delays to eliminate confusion and improve safety.
- In addition to hiring 15 certified staff members, two administrators, several non-certified staff members and interns, the district began the process of a Superintendent search.
- A new three-year teachers’ contract was ratified, including a wellness component.
- Elementary School Building Projects at Quaker Hill, Oswegatchie and Great Neck were closed out following action by the School Building Committee and the Board of Education.
- Construction at Waterford High School focused on completion of punch list items and pending projects.
- Waterford Public Schools finalized the terms of its partnership with UConn Avery Point to provide educational programs for our 18- to 21-year-old special education students.

- Preparations began for implementation of the SBAC (Smarter Balanced Assessment) and the shift to online assessment for students.
- As a result of Perkins Innovative Grant Awards, the district was able to offer a course in Online Personal Finance, as well as SSP Accountability and Evaluation in Connecticut Technical Education.
- Waterford Public Schools stepped up its marketing efforts with the Lancer Fair and other promotional events as a result of increased competition by area magnet and vocational schools.

### 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 integration of special education services with a focus on the provision of related services in the general education setting. The elementary special services staff also participates in professional development around the implementation of Reader's and Writer's workshop models. 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 Chrome Books. Our special education staff has focused on reading and literacy development, with an emphasis on research-based programs such as Wilson Language, 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 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 including school psychologists, school social workers, school counselors and our Board Certified Behavior Analyst continue to work together in order to provide direct counseling services to our students, 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.

The Friendship School, our early childhood magnet school, operated through LEARN, in cooperation with New London Public Schools, offers educational programs for pre-kindergarten and kindergarten students. This state-of-the-art building continues to provide an inclusive program for all of the district's preschoolers identified as in need of Special Education. The Friendship School offers related services as well as specialized special education services as appropriate to meet the student's needs. We continue to work together to provide a successful transition into the student's home school for either kindergarten or first grade.

### **Curriculum Department**

The K-12 Art Curriculum was revised to align with the National Core Arts Standards and focus on artistic literacy, creative practice, contextual awareness, and 21<sup>st</sup> century skills. With this revision, the amount of time elementary students are engaged in Art increased to allow for more in-depth study. Art was reintroduced to the 6<sup>th</sup> grade curriculum and 8<sup>th</sup> grade students were offered Art as an elective course. In high school, a course in Digital Art and Design was added and all Art classes were changed to one semester in length to allow for a more concentrated study of topics and skills.

Another curriculum to undergo revision was grades 6-12 Science, which was aligned to the Next Generation Science Skills (NGSS). These new science standards are rich in content and practice and arranged in a coherent manner across disciplines and grades to provide all students with an internationally-benchmarked Science education. Each grade at the middle school level will now deal with a specific topic: 6<sup>th</sup> grade will be Earth Science, 7<sup>th</sup> grade will be Life Science, and 8<sup>th</sup> grade will be Physical Science. These changes will be phased in to ensure all students have exposure to the topics. At the high school level, many courses are switching from full-year to half-year to allow students more freedom in class choice. Earth and

Space Science were returned to the curriculum and new courses in Honors Chemistry, AP Physics II, and The Chemistry and Physics of Forensics were added.

The high school also added an AP/Honors Statistics course which was not included with the 2012 Math curriculum revision. Due to the increase in academic rigor with that adoption, students will now benefit from a higher level course. All Physical Education teachers underwent Project Adventure training, which was a component that was renewed with last year's revision.

Math coaches have started "rolling out" elementary Math units to each grade level. Additional units will continue to be rolled out in the next school year. Training continued in both the Reader's Workshop and Writer's Workshop models. All staff have now been trained in the Reader's Workshop model and all elementary classrooms will implement Reader's Workshop in the 2015-16 school year. A consultant trained by the Teacher's College Reading and Writing Project at Columbia University conducted "lab site visits" where each grade level had the opportunity to observe the consultant's work with students and participate in follow-up discussions. Additionally, many staff members attended free professional development workshops offered by Teacher's College on a Saturday in October and March.

Coaches in literacy, mathematics, and technology continue to work with their colleagues to co-teach and model instruction. Many coaches are now offering standard office hours and are tailoring workshop and PLC (Professional Learning Community) topics based upon their work.

### **Business Department**

In an effort toward continual improvement, the Business Department continued to search for improved methods of operation and ways to streamline procedures. The implementation of the Kronos time management system was introduced. This system allows for a more accurate account of employees' work time, and once adjusted to meet the complex needs of varied employee groups, will expedite a smoother, faster, payroll process. A new style of bidding for our electricity, using a reverse auction process, was instrumental in reducing electricity costs at our five schools and the Town Hall. This should allow us to continue powering our schools at a considerably reduced cost while maintaining a high standard of service in all buildings.

Our demand for copier capabilities throughout the district was met by replacing the majority of older district copiers with new, high efficiency units, allowing for greater ease of operation as well as reduced cost and less waste. The success of this first replacement is driving us to complete a second and final replacement, hopefully in this next year. The continuation and improvements of an in-house van service for transporting Waterford students to and from specialized programs within the town as well as to outlying programs has demonstrated positive results in scheduling, reduced cost, and flexibility.

### **Technology Department**

The 2015 fiscal year brings us into the third and final year of the existing technology plan. The goals included in this plan relate to improving learning in the new digital age. The plan was aggressive as it required major infrastructure changes to support the new ways students and teachers use technology.

New technologies that we piloted are now in full use around the district. Students can work from the cloud using multiple types of mobile devices and tools to access learning resources. Technologies such as virtual desktops, Google Apps, Chrome Books and cloud printing have been deployed to support the anytime/anywhere learning environment goal set in the technology plan.

In the school district, IT expanded the wireless systems to support increased demand at Clark Lane Middle School and Quaker Hill Elementary School. The results were fantastic allowing secure high speed access anywhere in the schools. The system now supports large numbers of users with high performance throughout classes and professional development events. During the fall, we enhanced the virtual desktop environment to allow more students to access that system as it has become very popular. Other notable deployments included Google classroom and adding the iboss web security system for student security.

For the Town of Waterford, the IT department upgraded the entire phone system from an obsolete system to a state-of-the-art Cisco VOIP (Voice Over Internet Protocol) system. We designed the new system to work as one with the school district. This saves costs by not having to purchase certain core components twice. It also provides a nice continuity between the town and schools resulting in easier communications, lower telecom costs and user friendly administration. In preparation for the new VOIP system, IT replaced outdated network gear in the data closets with new Cisco switches and routers town wide. Although this equipment is located in closets out of sight of most people, it is a huge asset which will allow the town to grow with technology in the coming years. Other notable work on the town side includes a new camera system at the Police Department, enhancements in the cruisers to allow the officers to work more efficiently, a new AV system in the Town Hall

auditorium, and a new town website that allows departments to easily maintain and update their information.

It was a busy year for the IT Department and the technology plan has been successfully completed. Soon we will be developing a new technology plan to take us into 2018. I anticipate the new plan will focus on Teacher and Student tech curriculum and maintaining the great technology the previous plan enabled us to implement.

### **Buildings & Grounds Department**

The maintenance and custodial staff have had another busy year. Several departments at the central office level were relocated including the IT Department, Building and Grounds, Special Services, Human Resources and Food Service.

A blizzard in January walloped the area with more than two feet of snow, requiring a dedicated and prolonged effort by the maintenance and custodial staff. Despite heavy winds, snow drifts, and impassable roads which created dangerous conditions that lingered for days after the storm departed, schools re-opened by Thursday following the storm's arrival on Monday. In addition to the department's efforts to support snow removal, HVAC needs within the buildings also continued in order to support a healthy and safe environment.

Winter weather events also disclosed the need for repair to the ridge vent at Waterford High School. Other projects at the high school included a new kiln room, additional ventilation for the bathrooms, and increased support to the Athletic Department as a result of an expanded sports program utilizing the football and baseball fields.

The focus on keeping the schools looking as new as possible continued during the 2014-15 year by increasing our painting and cleaning regimen. Summer utilization of the schools increased dramatically with the rapid growth of Camp DASH and plans for a Chinese summer camp. The maintenance department also supported the installation of the new Project Adventure course at Clark Lane Middle School which has been a success. We completed the installation of the infrastructure for the School Gate Guardian, as well as having supported the IT department on other various projects such as VOIP phone wiring for school and town facilities, Wi-Fi upgrades, and camera installations.

On the Town side, we assisted in the replacement of a new salt shed at the Public Works garage by addressing electrical needs and installing the new service and interior and exterior lighting. We have continued the town's electrical energy saving programs with LED installation at various town buildings.

The 2015-16 school year promises to keep up the busy pace as Clark Lane Middle School's renovation will see its 10-year anniversary and some of the systems there will be in need of replacement and/or refurbishment such as the Glycol and associated pumping systems for the hydronic heating. Work will also begin on the Retro-commissioning at Clark Lane Middle School by Eversource with the hope of improving the efficiency of the building.

Going forward we continue to maintain our schools to the best possible standards of cleanliness and appearance to ensure a healthy and safe environment.

### **Closing Statement:**

Looking ahead, we will continue our commitment to provide the best education possible for the students of Waterford. We will

strive to keep students at the center of our priorities and involve all stakeholders in the process. I have a deep gratitude for the hard work of our staff, the involvement of our parents and families, and the effort our students put forth each day. I thank you for your continued support of our school district. I hope that this report is informative and should you have any questions, any member of our team will be happy to assist.

Sincerely,

Thomas W. Giard III  
Superintendent of Schools

### 2014-15 Board of Education Members

Lisa Barry, Secretary  
Greg Benoit  
Kevin Brunelle  
David Campo  
Sheri Cote  
David Kenney  
Kathleen McCarty  
Jody Nazarchyk, Chairperson  
Anne Ogden

### 2014-15 District Administrators

Jerome Belair, Superintendent  
Craig Powers, Asst. Superintendent  
Kathy Vallone, Director Special Services  
Bob Sirpenski, Director of Finance & Operations  
Joyce Sauchuk, Director of Human Resources  
Jay Miner, Director of Buildings and Grounds  
Ed Crane, Director of Information Technology  
Kathie Main, Director of Food Services

### 2014-15 School Building Committee

Kimberly Alfultis  
Thomas Amanti  
Thomas Dembek  
John Koning  
Jody Nazarchyk  
James Norton  
Alan Wilensky, Chairperson

### 2014-15 School Administrators

Andre Hauser, WHS Principal  
Gene Ryan, WHS Assistant Principal  
Alison Moger, WHS Assistant Principal  
Jim Sachs, CLMS Principal  
Tracy Moore, CLMS Assistant Principal  
Pat Fedor, GN Principal  
Christopher Ozmun, OSW Principal  
Christopher Discordia, QH 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

<b>FUND</b>	<b>SHORT ACCOUNT</b>	<b>OBJECT</b>	<b>FUNCTION</b>	<b>LEVEL</b>	<b>LOCATION</b>	<b>DEPT</b>	<b>GROUP</b>
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 General Fund-Operating	1000 Regular Program	010 General Classroom	01 Certified Salaries
101 General Fund-Community Use	1200 Special Education	011 Language Arts/English	02 Support Salaries
102 General Fund-Capital	1202 Title VI N/P	012 Math	03 Employee Benefits
103 General Fund-Technology	1250 Chapter 1	013 Science	04 Contracted Services
	1251 Chap I WCS	014 Social Studies/History	05 Transportation
	1300 Adult Education	015 World Languages	06 Insurance
	1400 Summer School	016 Computer Education	07 Communications
	2112 Other Pupil Services	020 Unified Arts	08 Tuition
	2113 Social Work Services	021 Art	09 Other Purchased Services
	2120 Guidance Services	022 Music	10 Instructional Supplies
	2130 Health Services	023 Drama/Auditorium	11 Operation & Maint of Bldgs
	2140 Psychological Services	024 Physical Education/Health	12 Texts/Library Books/Other Supplies
	2150 Speech & Hearing Services	025 Living Skills	13 Equipment
	2190 Other Pupil Services	026 Technology Education	14 Dues & Fees
	2191 Other Pupil Services N/P	030 Athletics	15 Capital Projects
	2210 Instructional Program Improve	040 Business	
	2220 Media Services	041 Learning Service/School Career	
	2223 Audio Visual Services	050 Student Activities	
	2224 Audio Visual Services N/P	060 Truancy Detention Suspension	
	2310 Board of Education Services	070 Summer School	
	2311 Administration	080 Miscellaneous Programs	
	2320 Superintendent's Office	090 Library/Audio Visual	
	2400 Principal's Office	091 Guidance	
	2500 Fiscal Services	100 Special Education	
	2600 Plant Operations	101 Health & Safety	
	2620 Building Services	102 Prepp/Prepp II	
	2700 Transportation, Student	103 Resource Room	
	2790 Transportation, Other	104 BMC	
	2800 Technology	105 Excels	

SHORT ACCOUNT  
XXXXX

OBJECT

111 Salaries, Certified
112 Salaries, Support
119 Other Personnel
121 Temporary Pay, Certified
122 Temporary Pay, Support
132 Overtime, Support
200 Benefits, Grants
212 Health Insurance
215 Life Insurance
220 FICA, Employer's Contribution
240 Reimbursements
250 Unemployment Comp
260 Workers' Comp
290 Unused Sick Leave
291 Retirement Incentive
321 Instructional Ser-Contracted
322 Staff Development
323 Curriculum Development
325 Parent Activities
330 Other Prof/Technical Services

# Appendix L

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

## COST CONTAINMENT EFFORTS OVER THE PAST FIVE YEARS

Object	Major Components of Cost Containment	2016-17	2015-16	2014-15	2013-14	2012-13
212	Healthcare		(\$423,658)	(\$688,331)	(\$582,349)	
215/219	Life Insurance/LTD	(\$17,955)				
220	FICA			(\$9,972)		(\$53,868)
250	Unemployment Compensation	(\$15,000)	(\$10,000)		(\$59,432)	(\$22,778)
290	Sick Leave Payout	(\$153,321)		(\$53,084)		
291	Retirement Incentive	(\$12,000)		(\$3,000)		
	Turnover – Retirement – Salary					(\$194,163)
330	Prof/Technical Services		(\$67,528)		(\$11,156)	
331	Legal Services					(\$43,531)
510	Student Transportation	(\$222,810)	(\$72,941)	(\$46,788)	(\$128,498)	
627	Diesel Fuel				(\$10,382)	
530	Communications	(\$1,976)	(\$1,118)			
531/540	Postage/Advertising			(\$9,700)		
560/563	Tuition (net)					(\$14,564)
611	Instructional Supplies				(\$6,545)	
612	Software					(\$15,888)
410	Water Service			(\$592)		
411	Sewer Service		(\$5,738)	(\$2,657)		
430	Maintenance/Repair				(\$10,448)	
620	Fuel Oil	(\$67,081)		(\$21,131)	(\$118,180)	
621	Electricity					(\$53,850)
622	Natural Gas	(\$8,258)	(\$26,320)			
623	Propane	(\$20,707)			(\$7,863)	
900	Building Committee		(\$500)			
690	Other Supplies			(\$720)	(\$4,796)	
641/642	Texts/Library Books			(\$676)		
730	Technology Equipment					(\$78,427)
	Other Line items				(\$4,279)	(\$67,836)
	Excess Cost					(\$269,082)
	Community Use					(\$21,045)
	<b>Total Containment</b>	<b>(\$519,108)</b>	<b>(\$607,803)</b>	<b>(\$836,651)</b>	<b>(\$943,928)</b>	<b>(\$835,032)</b>
<b>Total Containment over 5 years</b>				<b>(\$3,742,522)</b>		




**Sustaining our Success...**  
2016-2017  
SUPERINTENDENT'S RECOMMENDED BUDGET

The word cloud features the letters 'WPS' in large, bold characters. The 'W' is formed by words like 'community', 'development', and 'education'. The 'P' includes 'individual', 'student', and 'believe'. The 'S' is made of 'believe', 'respect', and 'ambition'. Other words scattered around include 'student', 'believe', 'ambition', 'respect', 'community', 'development', 'education', 'individual', 'student', and 'believe'.

**We Have Much to be Proud of...**  
WPS

**OUR STUDENTS**



A collage of six photographs showing students in various educational settings. The photos are arranged in two rows of three. The top row shows students in a classroom, a group of students sitting on the floor around a table, and students in a hallway. The bottom row shows students in a classroom, a group of students sitting at a table with laptops, and students in a hallway.

**OUR STAFF**



A collage of six photographs showing staff members in various work settings. The photos are arranged in two rows of three. The top row shows a staff member at a desk, a group of staff members at a table, and a staff member at a desk. The bottom row shows staff members outdoors, a group of staff members at a table, and a group of staff members standing together.

## OUR SCHOOLS



## OUR PARENTS, FAMILIES, AND COMMUNITY



## THE BUDGET



WPS

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## PAST BUDGETS

District	FY13 Increase	FY14 Increase	FY15 Increase	FY16 Increase	Total 4-Year Increase	FY17 Request
East Lyme	1.78%	1.76%	2.03%	2.90%	8.47%	4.56%
Groton	0.00%	1.40%	1.40%	1.90%	4.70%	1.30%
Ledyard	0.21%	0.50%	1.81%	1.80%	4.32%	6.10%
Old Saybrook	4.10%	3.94%	2.84%	2.99%	13.87%	2.74%
Norwich	3.26%	2.15%	1.50%	5.98%	12.89%	TBD
Waterford	2.99%	.73%	.55%	1.35%	5.62%	3.46%
Average 4-Year Increase					8.31%	3.63%

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Sustaining our Success...

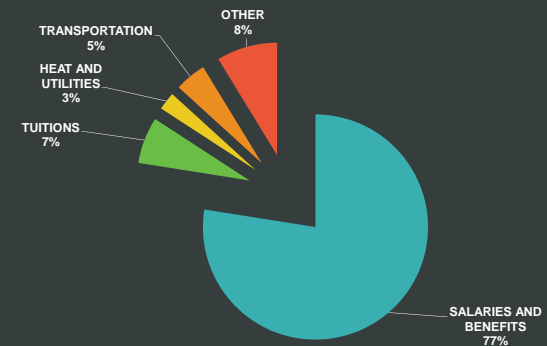
### CONTEXT: 2016-2017 BUDGET

Tuition Increase	2.28%	\$1,034,862
All Other Line Items in the Budget	1.18%	\$533,232
Total Recommended Budget Increase	3.46%	\$1,568,094



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### WHERE OUR MONEY IS SPENT



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



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### BUDGET DRIVERS

FIXED COST & CONTRACTUAL OBLIGATIONS	\$ INCREASE
Tuition <i>Friendship School increase = \$938,602</i>	\$1,034,862
Certified Salaries	\$496,289
Support Salaries	\$171,837
Health Insurance	\$157,997
FICA	\$25,195
Electricity	\$23,966
Legal Services	\$20,468
Workers' Compensation	\$18,960
Instructional Services – Contracted	\$11,404
Insurance	\$1,460
Sewer Service	\$1,150
<b>TOTAL</b>	<b>\$1,963,588</b>



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### BUDGET NEEDS

INSTRUCTIONAL & OPERATIONAL NEEDS	\$ INCREASE
Maintenance Supplies/Repair	\$27,992
Professional/Technical Services	\$27,129
Instructional Supplies	\$26,095
Software	\$16,531
Professional Development	\$10,000
Texts/Library Books/Other Supplies	\$6,027
Travel and Conferences	\$4,971
Other Line Items	\$2,801
Equipment	\$2,069
<b>TOTAL</b>	<b>\$123,615</b>



Sustaining our Success...



### LINE ITEMS REDUCED

CONTAINMENT/REDUCTIONS	\$ SAVINGS
Student Transportation	-\$222,810
Sick Leave Payout	-\$153,321
Fuel Oil	-\$67,081
Propane	-\$20,707
Life and LTD Insurance	-\$17,955
Unemployment Compensation	-\$15,000
Retirement Incentive	-\$12,000
Natural Gas	-\$8,258
Communications	-\$1,976
<b>TOTAL</b>	<b>-\$519,108</b>



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### LINE ITEMS LEVEL-FUNDED

LEVEL-FUNDED LINE ITEMS
Reimbursements
Curriculum Development
Regular Ed. Pupil Transportation
Advertising
Travel – Sp. Ed. and Maintenance
Equipment – A/V, Sp. Ed., Community Use
Special Education Dues & Fees



Sustaining our Success...

### INSTRUCTIONAL SERVICES \$23,477,923

ACCOUNT	\$ INCREASE/DECREASE
111 – Salaries, Certified	\$438,440
121 – Temporary Pay, Certified	\$57,848

- Contracted increases for teachers and administrators
- No staffing increase – same FTEs as FY16



Sustaining our Success...

### SUPPORT SERVICES \$5,852,514

ACCOUNTS	\$ INCREASE/DECREASE
112 - Salaries, Support	\$115,704
122 – Temporary Pay, Support	\$13,656
132 – Overtime, Support	\$19,709

- Contracted increases for all support staff
- Increase of 0.5 FTE (half-time)
  - 0.5 FTE Secretary for Buildings & Grounds and IT Departments



Sustaining our Success...

## EMPLOYEE BENEFITS \$7,042,987

ACCOUNT	\$ INCREASE/ DECREASE
212 – Health Insurance	\$157,997
215 – Life Insurance	-\$16,993
219 – Long Term Disability	-\$962
220 – FICA, Employer's Contribution	\$25,195
240 – Reimbursements	\$0
250 – Unemployment Comp	-\$15,000
260 – Workers' Comp	\$18,960
290 – Unused Sick Leave	-\$153,321
291 – Retirement Incentive	-\$12,000

- Increases based on analysis of data
- Life and LTD – new contract
- Unused Sick and Retirement Incentive – fewer retirements

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## CONTRACTED SERVICES \$1,459,349

ACCOUNT	\$ INCREASE/ DECREASE
321 – Instructional Service – Contracted	\$11,404
322 – Professional Development	\$10,000
323 – Curriculum Development	\$0
330 – Other Prof/Technical Services	\$27,129
331 – Legal Services	\$20,468

- Contractual Increases – Teacher of the Blind, Adult Education, VNA Contract for nurses, education evaluations with providers
- Strategic Planning
- Teacher Leadership Development
- Four Union Negotiations

WPS

Sustaining our Success...

## TRANSPORTATION \$2,116,765

ACCOUNT	\$ INCREASE/ DECREASE
510 – Transportation, Pupil	-\$142,168
627 – Transportation Supplies	-\$80,642

- Increased use of district-owned vans
- Fewer long-distance outplacements
- Lower fuel costs for buses, vans, maintenance vehicles

WPS

Sustaining our Success...

## INSURANCE \$266,185

ACCOUNT	\$ INCREASE/ DECREASE
520 – Fire/Property Insurance	-\$575
521 – Liability Insurance	\$1,535
529 – Other Insurance	\$500

- Contractual increases

WPS

Sustaining our Success...

## COMMUNICATIONS

### \$85,705

ACCOUNT	\$ INCREASE/ DECREASE
530 – Communications	\$51
531 – Postage	-\$2,027
540 – Advertising	\$0.00

- Continue to increase electronic communication
- Landline costs down due to fiber network

WPS

Sustaining our Success...

## TUITION

### \$3,142,725

ACCOUNT	\$ INCREASE/ DECREASE
560 – Tuition, Other Public <i>Friendship School = \$938,602</i>	\$1,088,944
563 – Tuition, Private	-\$54,082

- Magnet Tuition – contractual, enrollment-driven
- The Friendship School
- Tuition offset by State Excess Cost Reimbursement or line would be larger

WPS

Sustaining our Success...

## THE FRIENDSHIP SCHOOL

The MAJOR Budget Driver:

FY16 Tuition – District-share = \$102,700

FY17 Tuition – District-share = \$1,041,302

**Projected Increase of \$938,602**

**2.07% increase to the overall BOE Budget**

WPS

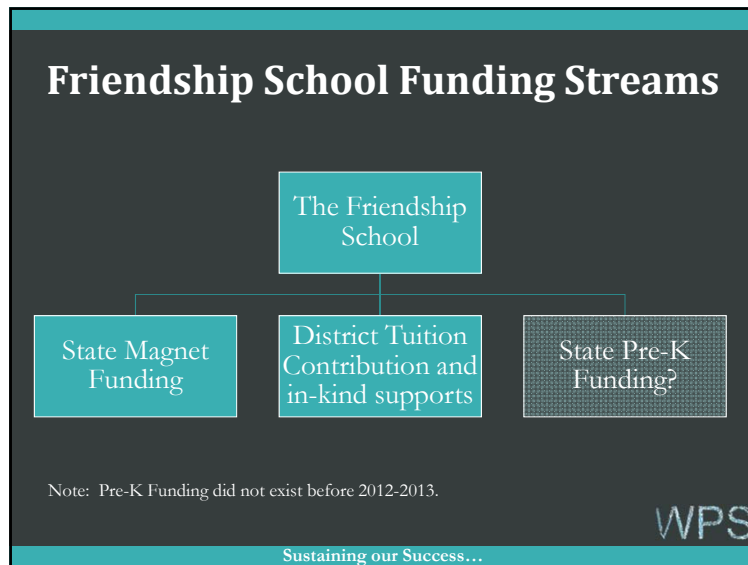
Sustaining our Success...

## FACTORS FOR THE FRIENDSHIP SCHOOL TUITION INCREASE

- Decrease in state Pre-K funding
- District’s use of state funding for “district share” from FY13 and FY14 has now been expended - \$250K/year for last three years
- School has been operating at a significant deficit since at least 2013
- Increased costs for educating students with autism and other significant needs
- Magnet funding has remained level at \$7,900/student for last five years despite increased costs to educate students
- State statutory requirement that the school become accredited by the National Association for the Education of Young Children (NAEYC)

WPS

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- ## THE FRIENDSHIP SCHOOL Items for Consideration
- State Pre-K funding for 2015-2016 - unknown
  - State Pre-K Funding for 2016-2017 - unknown
  - Pre-K Funding Levels from the State:
    - 2012-2013 - \$996,999
    - 2013-2014 - \$1,066,956
    - 2014-2015 - \$589,760
    - 2015-2016 - ??? – No funds released yet. Expect some funding.
    - 2016-2017 - \$0.00 – Preliminary information from Hartford is to plan on no Pre-K funding in FY17.
  - Status of the FY17 state budget
  - Governing Board Meeting – February 22
- WPS
- Sustaining our Success...

## OTHER PURCHASED SERVICES \$199,434

ACCOUNT	\$ INCREASE/ DECREASE
580 – Travel and Conferences	\$7,291
590 – Other Purchased Services	-\$2,320

- Athletic contest travel – addition of fencing

WPS

Sustaining our Success...

## INSTRUCTIONAL SUPPLIES \$668,235

ACCOUNT	\$ INCREASE/ DECREASE
440 – Rentals	-\$75
611 – Instructional Supplies	\$26,170
612 – Software	\$16,531

- Level with slight increases for ink and toner
- Software – Schoolgate Guardian; RTI Direct; Gaggle

WPS

Sustaining our Success...

## OPERATION & MAINTENANCE OF BUILDINGS

### \$1,843,610

ACCOUNT	\$ INCREASE/ DECREASE
410 – Water Service	\$175
411 – Sewer Service	\$1,150
430 – Maintenance & Repair	-\$2,434
613 – Maintenance Supplies	\$30,426
620 – Fuel Oil	-\$67,081
621 – Electricity	\$23,966
622 – Natural Gas	-\$8,258
623 – Propane	-\$20,707

- Favorable rates for fuel oil, natural gas, and propane
- Electricity Rates increasing
- Continue strong approach to preventative maintenance

WPS

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## TEXTBOOKS/LIBRARY BOOKS/ OTHER SUPPLIES

### \$423,984

ACCOUNT	\$ INCREASE/ DECREASE
641 – Textbooks	-\$1,100
642 – Library Books and Periodicals	-\$5,584
690 – Other Supplies/Materials	\$12,711

- Textbooks – based on curriculum renewal cycle
- Copyright costs for shows
- Fencing program supplies

WPS

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## EQUIPMENT

### \$318,726

ACCOUNT	\$ INCREASE/ DECREASE
730 – Equipment	\$2,069

- Implementation of three-year District Technology Plan
- Increase in music instrument repair

WPS

Sustaining our Success...

## DUES & FEES

### \$45,055

ACCOUNT	\$ INCREASE/ DECREASE
810 – Dues & Fees	\$2,626

- Cost of increased dues
- New dues – LEARN principals’ roundtable; CT Library Consortium; National Association of Elementary School Principals

WPS

Sustaining our Success...

## COMPETITIVE GRANTS

GRANTS WE ARE USING THIS YEAR	\$ AWARDED
<b>TOTAL</b>	<b>OVER \$110,000</b>

WPS

Sustaining our Success...

## The Future of Learning is Now!

### What this budget will help us move forward

- Technology integration throughout the curriculum
- Curriculum Renewal continues - Business & Finance ; Family & Consumer Science; Technology Education & Engineering; Talented and Gifted, Social Studies and expansion of blended learning opportunities
- Enhancement of transition programs between schools
- Expansion of Advanced Placement and Early College Experience classes
- Expansion of Summer Academy at elementary level and credit recovery options at the high school
- Continued expansion of social-emotional supports for all students
- Support for band and orchestra instruments and repair
- Increase in World Language, Technology Education, and Art electives
- Addition of fencing at high school as an interscholastic sport

WPS

Sustaining our Success...

## Creating Schools of Tomorrow...Today

INNOVATION IN THE WATERFORD PUBLIC SCHOOLS

WPS

Sustaining our Success...

## Rigorous Instruction

- Literacy infused into every content area
- Readers' Workshop Model
- Writers' Workshop Model
- Curriculum Renewal Cycle continues to move forward
- AP & ECE enrollment and offerings continue to grow
- Comprehensive Summer Academy
- Continuing to build the capacity of paraprofessionals

WPS

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## Technology & Learning

- Coding Showcase for Commissioner's Visit
- Hour of Code and coding starting at Kindergarten
- Coding and 3-D Printing elective at CLMS
- Computer Science launches at WHS in 2016-2017
- Regional PLC for Technology Coaches
- BYOD District Policy
- Google Expeditions/Virtual Field Trips
- Google platform
- Digital Citizenship Education
- New 3-Year Technology Plan

WPS

Sustaining our Success...

## Fostering Creativity and Innovation

- Invention Convention
- Artist residency–Barnes Foundation/State Office of Arts
- New electives program at the middle school
- WHS top CTE scores in the state
- Co-curricular elementary opportunities such as chess, Crazy 8's Math Club, coding, gardening, yoga & mindfulness
- Strong K-12 Arts Programs
- Additional technology education and computer science courses
- Digital Art course upgraded to an ECE course
- Music and Studio Arts now participate in CAS Awards program

WPS

Sustaining our Success...

## Educating the Whole Child

- Peer mentors
- Positive Foundations Program and CARE Team at WHS
- Project Adventure
- Mind Up! Program
- Avery Point Transition Program for 18-21 Students
- "Food Groups"
- Board Certified Behavior Analyst (BCBA)
- Mental Health Staffing
- PBIS
- Safe Futures Program – teen dating and healthy relationships
- Safety in the digital age – Digital Citizenship

WPS

Sustaining our Success...

## After School Opportunities

- ECC Summit – non-athletic endeavors for ECC Schools
- Volleyball and Swimming added at CLMS
- Fencing – moves from club to team status at WHS
- Gardening at all levels
- Fit Girls and Girls Run
- Unified Sports / Activities
- After-school clubs at elementary level
- 25 varsity sports at WHS

WPS

Sustaining our Success...

## Learning From Each Other

- Internal Instructional Rounds
- PLC Thursdays
- Coaching Model
- Common planning time
- Global exchange opportunities with China
- Book Buddies
- Peer Mentoring
- Advisory programs
- Peer Tutoring

WPS

Sustaining our Success...

## Parent Engagement

- Evening Workshops
- Lancer Fair
- Principal Advisory Councils
- Parent Coffee Nights
- Transition Nights for parents of students entering middle school and high school
- Active PTOs and Booster Organizations
- Parent Volunteers
- Use of technology for interactive communication between home and school
- Parent Surveys connected to Parent Engagement Goals

WPS

Sustaining our Success...

## POSITIVE PARENT FEEDBACK

### Our parents positively state:

Their child is safe at school.

Our academic program supports and encourages their child's learning.

That we have a challenging and rigorous curriculum.

WPS strives to meet their child's individual needs.

The district communicates regularly with parents and families.

The staff is enthusiastic about teaching and learning.

Parents feel welcome at our schools.

Source: 2014-2015 Parent Climate Survey Data

WPS

Sustaining our Success...

## Community Partnerships

- Strong commitment to charitable causes
- WHS hosting debate
- Safe Futures Partnership
- Career Days in our schools
- Learning Through Service Program
- Tutor and Mentoring programs with businesses
- Civic collaboration, i.e. – Rotary
- Collaboration with Youth Services, Library, and Police Department
- Internships and partnerships

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## Effective and Efficient Infrastructure

- Geothermal heating and cooling
- Solar energy
- Energy efficient lighting
- Retro-commissioning projects
- Multipurpose green cleaning solutions
- Virtual Desktop environment and fiber network
- Increased bandwidth
- Comprehensive wireless network
- Expanded use of emergent technologies

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## THANK YOU

Thank you for your support and believing in our staff,  
students, and families.



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**Sustaining our Success...**  
2016-2017  
SUPERINTENDENT'S RECOMMENDED BUDGET

**We Have Much to be Proud of...**  
WPS

**OUR STUDENTS**



**OUR STAFF**



## OUR SCHOOLS



## OUR PARENTS, FAMILIES, AND COMMUNITY



## THE BUDGET



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## PAST BUDGETS

District	FY13 Increase	FY14 Increase	FY15 Increase	FY16 Increase	Total 4-Year Increase	FY17 Request
East Lyme	1.78%	1.76%	2.03%	2.90%	8.47%	4.56%
Groton	0.00%	1.40%	1.40%	1.90%	4.70%	1.30%
Ledyard	0.21%	0.50%	1.81%	1.80%	4.32%	6.10%
Old Saybrook	4.10%	3.94%	2.84%	2.99%	13.87%	2.74%
Norwich	3.26%	2.15%	1.50%	5.98%	12.89%	TBD
Waterford	2.99%	.73%	.55%	1.35%	5.62%	3.46%
Average 4-Year Increase					8.31%	3.63%

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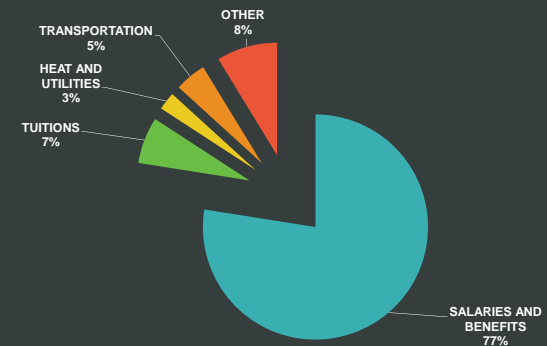
### CONTEXT: 2016-2017 BUDGET

Tuition Increase	2.28%	\$1,034,862
All Other Line Items in the Budget	1.18%	\$533,232
Total Recommended Budget Increase	3.46%	\$1,568,094



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### WHERE OUR MONEY IS SPENT



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



Sustaining our Success...

### BUDGET DRIVERS

FIXED COST & CONTRACTUAL OBLIGATIONS	\$ INCREASE
Tuition <i>Friendship School increase = \$938,602</i>	\$1,034,862
Certified Salaries	\$496,289
Support Salaries	\$171,837
Health Insurance	\$157,997
FICA	\$25,195
Electricity	\$23,966
Legal Services	\$20,468
Workers' Compensation	\$18,960
Instructional Services – Contracted	\$11,404
Insurance	\$1,460
Sewer Service	\$1,150
<b>TOTAL</b>	<b>\$1,963,588</b>



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### BUDGET NEEDS

INSTRUCTIONAL & OPERATIONAL NEEDS	\$ INCREASE
Maintenance Supplies/Repair	\$27,992
Professional/Technical Services	\$27,129
Instructional Supplies	\$26,095
Software	\$16,531
Professional Development	\$10,000
Texts/Library Books/Other Supplies	\$6,027
Travel and Conferences	\$4,971
Other Line Items	\$2,801
Equipment	\$2,069
<b>TOTAL</b>	<b>\$123,615</b>



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### LINE ITEMS REDUCED

CONTAINMENT/REDUCTIONS	\$ SAVINGS
Student Transportation	-\$222,810
Sick Leave Payout	-\$153,321
Fuel Oil	-\$67,081
Propane	-\$20,707
Life and LTD Insurance	-\$17,955
Unemployment Compensation	-\$15,000
Retirement Incentive	-\$12,000
Natural Gas	-\$8,258
Communications	-\$1,976
<b>TOTAL</b>	<b>-\$519,108</b>



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### LINE ITEMS LEVEL-FUNDED

LEVEL-FUNDED LINE ITEMS
Reimbursements
Curriculum Development
Regular Ed. Pupil Transportation
Advertising
Travel – Sp. Ed. and Maintenance
Equipment – A/V, Sp. Ed., Community Use
Special Education Dues & Fees



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### INSTRUCTIONAL SERVICES \$23,477,923

ACCOUNT	\$ INCREASE/DECREASE
111 – Salaries, Certified	\$438,440
121 – Temporary Pay, Certified	\$57,848

- Contracted increases for teachers and administrators
- No staffing increase – same FTEs as FY16



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### SUPPORT SERVICES \$5,852,514

ACCOUNTS	\$ INCREASE/DECREASE
112 - Salaries, Support	\$115,704
122 – Temporary Pay, Support	\$13,656
132 – Overtime, Support	\$19,709

- Contracted increases for all support staff
- Increase of 0.5 FTE (half-time)
  - 0.5 FTE Secretary for Buildings & Grounds and IT Departments



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## EMPLOYEE BENEFITS \$7,042,987

ACCOUNT	\$ INCREASE/ DECREASE
212 – Health Insurance	\$157,997
215 – Life Insurance	-\$16,993
219 – Long Term Disability	-\$962
220 – FICA, Employer's Contribution	\$25,195
240 – Reimbursements	\$0
250 – Unemployment Comp	-\$15,000
260 – Workers' Comp	\$18,960
290 – Unused Sick Leave	-\$153,321
291 – Retirement Incentive	-\$12,000

- Increases based on analysis of data
- Life and LTD – new contract
- Unused Sick and Retirement Incentive – fewer retirements

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## CONTRACTED SERVICES \$1,459,349

ACCOUNT	\$ INCREASE/ DECREASE
321 – Instructional Service – Contracted	\$11,404
322 – Professional Development	\$10,000
323 – Curriculum Development	\$0
330 – Other Prof/Technical Services	\$27,129
331 – Legal Services	\$20,468

- Contractual Increases – Teacher of the Blind, Adult Education, VNA Contract for nurses, education evaluations with providers
- Strategic Planning
- Teacher Leadership Development
- Four Union Negotiations

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## TRANSPORTATION \$2,116,765

ACCOUNT	\$ INCREASE/ DECREASE
510 – Transportation, Pupil	-\$142,168
627 – Transportation Supplies	-\$80,642

- Increased use of district-owned vans
- Fewer long-distance outplacements
- Lower fuel costs for buses, vans, maintenance vehicles

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## INSURANCE \$266,185

ACCOUNT	\$ INCREASE/ DECREASE
520 – Fire/Property Insurance	-\$575
521 – Liability Insurance	\$1,535
529 – Other Insurance	\$500

- Contractual increases

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## COMMUNICATIONS

### \$85,705

ACCOUNT	\$ INCREASE/ DECREASE
530 – Communications	\$51
531 – Postage	-\$2,027
540 – Advertising	\$0.00

- Continue to increase electronic communication
- Landline costs down due to fiber network

WPS

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## TUITION

### \$3,142,725

ACCOUNT	\$ INCREASE/ DECREASE
560 – Tuition, Other Public <i>Friendship School = \$938,602</i>	\$1,088,944
563 – Tuition, Private	-\$54,082

- Magnet Tuition – contractual, enrollment-driven
- The Friendship School
- Tuition offset by State Excess Cost Reimbursement or line would be larger

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## THE FRIENDSHIP SCHOOL

The MAJOR Budget Driver:

FY16 Tuition – District-share = \$102,700

FY17 Tuition – District-share = \$1,041,302

Projected Increase of \$938,602

**2.07% increase to the overall BOE Budget**

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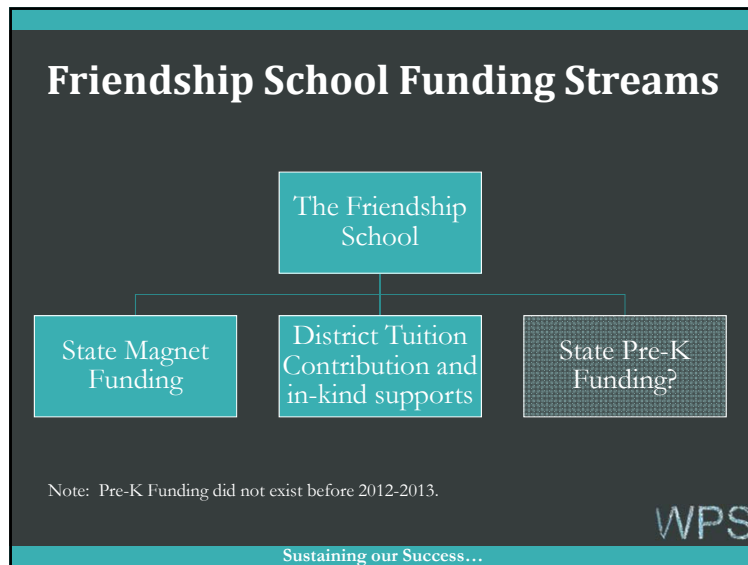
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## FACTORS FOR THE FRIENDSHIP SCHOOL TUITION INCREASE

- Decrease in state Pre-K funding
- District’s use of state funding for “district share” from FY13 and FY14 has now been expended - \$250K/year for last three years
- School has been operating at a significant deficit since at least 2013
- Increased costs for educating students with autism and other significant needs
- Magnet funding has remained level at \$7,900/student for last five years despite increased costs to educate students
- State statutory requirement that the school become accredited by the National Association for the Education of Young Children (NAEYC)

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- ## THE FRIENDSHIP SCHOOL Items for Consideration
- State Pre-K funding for 2015-2016 - unknown
  - State Pre-K Funding for 2016-2017 - unknown
  - Pre-K Funding Levels from the State:
    - 2012-2013 - \$996,999
    - 2013-2014 - \$1,066,956
    - 2014-2015 - \$589,760
    - 2015-2016 - ??? – No funds released yet. Expect some funding.
    - 2016-2017 - \$0.00 – Preliminary information from Hartford is to plan on no Pre-K funding in FY17.
  - Status of the FY17 state budget
  - Governing Board Meeting – February 22
- WPS
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## OTHER PURCHASED SERVICES \$199,434

ACCOUNT	\$ INCREASE/ DECREASE
580 – Travel and Conferences	\$7,291
590 – Other Purchased Services	-\$2,320

- Athletic contest travel – addition of fencing

WPS

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## INSTRUCTIONAL SUPPLIES \$668,235

ACCOUNT	\$ INCREASE/ DECREASE
440 – Rentals	-\$75
611 – Instructional Supplies	\$26,170
612 – Software	\$16,531

- Level with slight increases for ink and toner
- Software – Schoolgate Guardian; RTI Direct; Gaggle

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## OPERATION & MAINTENANCE OF BUILDINGS

### \$1,843,610

ACCOUNT	\$ INCREASE/ DECREASE
410 – Water Service	\$175
411 – Sewer Service	\$1,150
430 – Maintenance & Repair	-\$2,434
613 – Maintenance Supplies	\$30,426
620 – Fuel Oil	-\$67,081
621 – Electricity	\$23,966
622 – Natural Gas	-\$8,258
623 – Propane	-\$20,707

- Favorable rates for fuel oil, natural gas, and propane
- Electricity Rates increasing
- Continue strong approach to preventative maintenance

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## TEXTBOOKS/LIBRARY BOOKS/ OTHER SUPPLIES

### \$423,984

ACCOUNT	\$ INCREASE/ DECREASE
641 – Textbooks	-\$1,100
642 – Library Books and Periodicals	-\$5,584
690 – Other Supplies/Materials	\$12,711

- Textbooks – based on curriculum renewal cycle
- Copyright costs for shows
- Fencing program supplies

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## EQUIPMENT

### \$318,726

ACCOUNT	\$ INCREASE/ DECREASE
730 – Equipment	\$2,069

- Implementation of three-year District Technology Plan
- Increase in music instrument repair

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## DUES & FEES

### \$45,055

ACCOUNT	\$ INCREASE/ DECREASE
810 – Dues & Fees	\$2,626

- Cost of increased dues
- New dues – LEARN principals’ roundtable; CT Library Consortium; National Association of Elementary School Principals

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## COMPETITIVE GRANTS

GRANTS WE ARE USING THIS YEAR	\$ AWARDED
<b>TOTAL</b>	<b>OVER \$110,000</b>

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## The Future of Learning is Now!

### What this budget will help us move forward

- Technology integration throughout the curriculum
- Curriculum Renewal continues - Business & Finance ; Family & Consumer Science; Technology Education & Engineering; Talented and Gifted, Social Studies and expansion of blended learning opportunities
- Enhancement of transition programs between schools
- Expansion of Advanced Placement and Early College Experience classes
- Expansion of Summer Academy at elementary level and credit recovery options at the high school
- Continued expansion of social-emotional supports for all students
- Support for band and orchestra instruments and repair
- Increase in World Language, Technology Education, and Art electives
- Addition of fencing at high school as an interscholastic sport

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## Creating Schools of Tomorrow...Today

INNOVATION IN THE WATERFORD PUBLIC SCHOOLS

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## Rigorous Instruction

- Literacy infused into every content area
- Readers' Workshop Model
- Writers' Workshop Model
- Curriculum Renewal Cycle continues to move forward
- AP & ECE enrollment and offerings continue to grow
- Comprehensive Summer Academy
- Continuing to build the capacity of paraprofessionals

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## Technology & Learning

- Coding Showcase for Commissioner's Visit
- Hour of Code and coding starting at Kindergarten
- Coding and 3-D Printing elective at CLMS
- Computer Science launches at WHS in 2016-2017
- Regional PLC for Technology Coaches
- BYOD District Policy
- Google Expeditions/Virtual Field Trips
- Google platform
- Digital Citizenship Education
- New 3-Year Technology Plan

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## Fostering Creativity and Innovation

- Invention Convention
- Artist residency–Barnes Foundation/State Office of Arts
- New electives program at the middle school
- WHS top CTE scores in the state
- Co-curricular elementary opportunities such as chess, Crazy 8's Math Club, coding, gardening, yoga & mindfulness
- Strong K-12 Arts Programs
- Additional technology education and computer science courses
- Digital Art course upgraded to an ECE course
- Music and Studio Arts now participate in CAS Awards program

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## Educating the Whole Child

- Peer mentors
- Positive Foundations Program and CARE Team at WHS
- Project Adventure
- Mind Up! Program
- Avery Point Transition Program for 18-21 Students
- "Food Groups"
- Board Certified Behavior Analyst (BCBA)
- Mental Health Staffing
- PBIS
- Safe Futures Program – teen dating and healthy relationships
- Safety in the digital age – Digital Citizenship

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## After School Opportunities

- ECC Summit – non-athletic endeavors for ECC Schools
- Volleyball and Swimming added at CLMS
- Fencing – moves from club to team status at WHS
- Gardening at all levels
- Fit Girls and Girls Run
- Unified Sports / Activities
- After-school clubs at elementary level
- 25 varsity sports at WHS

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## Learning From Each Other

- Internal Instructional Rounds
- PLC Thursdays
- Coaching Model
- Common planning time
- Global exchange opportunities with China
- Book Buddies
- Peer Mentoring
- Advisory programs
- Peer Tutoring

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## Parent Engagement

- Evening Workshops
- Lancer Fair
- Principal Advisory Councils
- Parent Coffee Nights
- Transition Nights for parents of students entering middle school and high school
- Active PTOs and Booster Organizations
- Parent Volunteers
- Use of technology for interactive communication between home and school
- Parent Surveys connected to Parent Engagement Goals

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## POSITIVE PARENT FEEDBACK

### Our parents positively state:

Their child is safe at school.

Our academic program supports and encourages their child's learning.

That we have a challenging and rigorous curriculum.

WPS strives to meet their child's individual needs.

The district communicates regularly with parents and families.

The staff is enthusiastic about teaching and learning.

Parents feel welcome at our schools.

Source: 2014-2015 Parent Climate Survey Data

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## Community Partnerships

- Strong commitment to charitable causes
- WHS hosting debate
- Safe Futures Partnership
- Career Days in our schools
- Learning Through Service Program
- Tutor and Mentoring programs with businesses
- Civic collaboration, i.e. – Rotary
- Collaboration with Youth Services, Library, and Police Department
- Internships and partnerships

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## Effective and Efficient Infrastructure

- Geothermal heating and cooling
- Solar energy
- Energy efficient lighting
- Retro-commissioning projects
- Multipurpose green cleaning solutions
- Virtual Desktop environment and fiber network
- Increased bandwidth
- Comprehensive wireless network
- Expanded use of emergent technologies

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## THANK YOU

Thank you for your support and believing in our staff,  
students, and families.



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**BUDGET WORKSHOP**  
February 11, 2016

**2016-2017**  
**Superintendent's Recommended Budget**  
**EXECUTIVE SUMMARY**

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**PAST BUDGETS**

District	FY13 Increase	FY14 Increase	FY15 Increase	FY16 Increase	Total 4-Year Increase	FY17 Request
East Lyme	1.78%	1.76%	2.03%	2.90%	8.47%	4.56%
Groton	0.00%	1.40%	1.40%	1.90%	4.70%	1.30%
Ledyard	0.21%	0.50%	1.81%	1.80%	4.32%	6.10%
Old Saybrook	4.10%	3.94%	2.84%	2.99%	13.87%	2.74%
Norwich	3.26%	2.15%	1.50%	5.98%	12.89%	4.53%
Waterford	2.99%	.73%	.55%	1.35%	5.62%	3.46%
Average 4-Year Increase					8.31%	3.78%

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**CONTEXT: 2016-2017 BUDGET**

Tuition Increase	2.28%	\$1,034,862
All Other Line Items in the Budget	1.31%	\$595,975
Total Recommended Budget Increase	3.59%	\$1,630,837

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### BUDGET DRIVERS

FIXED COST & CONTRACTUAL OBLIGATIONS	\$ INCREASE
Tuition <i>Friendship School increase = \$938,602</i>	\$1,034,862
Certified Salaries	\$496,289
Support Salaries	\$171,837
Health Insurance	\$157,997
FICA	\$25,195
Electricity	\$23,966
Workers' Compensation	\$18,960
Instructional Services – Contracted	\$11,404
Legal Services	\$4,168
Insurance	\$1,460
Sewer Service	\$1,150
<b>TOTAL</b>	<b>\$1,947,288</b>

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### BUDGET NEEDS

INSTRUCTIONAL & OPERATIONAL NEEDS	\$ INCREASE
Professional Development	\$30,000
Maintenance Supplies/Repair	\$27,992
Professional/Technical Services	\$27,129
Instructional Supplies	\$26,095
Travel and Conferences	\$17,291
Software	\$16,531
Texts/Library Books/Other Supplies	\$6,027
Other Line Items	\$2,801
Equipment	\$2,069
<b>TOTAL</b>	<b>\$155,935</b>

\$155,935 = .34% increase to address district needs

WPS

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### LINE ITEMS REDUCED

CONTAINMENT/REDUCTIONS	\$ SAVINGS
Student Transportation	-\$172,117
Sick Leave Payout	-\$153,321
Fuel Oil	-\$67,081
Propane	-\$20,707
Life and LTD Insurance	-\$17,955
Unemployment Compensation	-\$15,000
Retirement Incentive	-\$12,000
Natural Gas	-\$8,258
Communications	-\$1,976
<b>TOTAL</b>	<b>-\$468,415</b>

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### LINE ITEMS LEVEL-FUNDED

LEVEL-FUNDED LINE ITEMS
Reimbursements
Curriculum Development
Regular Ed. Pupil Transportation
Advertising
Travel – Sp. Ed. and Maintenance
Equipment – A/V, Sp. Ed., Community Use
Special Education Dues & Fees

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# DEPARTMENTAL BREAKDOWN MAJOR DRIVERS

## Elementary Schools

ACCOUNT	\$ INCREASE/ DECREASE
430 – Equipment Music Repair	\$3,500
730 – Equipment Music	\$2,000
642 – Library Books, Supplies	(\$3,000)
690 – Supplies, Student Activities	\$3,000

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## Clark Lane Middle School

ACCOUNT	\$ INCREASE/ DECREASE
430 – Equipment Repair PE	\$1,200
580 – Transportation, Music	\$600
611 – Supplies, General	(\$2,000)
611 – Supplies, Computer	\$5,000
611 – Supplies, Design Technology	\$1,451
641 – Texts, General	(\$1,000)
642 – Library Books, Supplies	(\$2,500)
730 – Equipment, Program	(\$45,744)
730 – Equipment, Music	\$3,491
730 – Equipment, PE	\$2,900

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## Waterford High School

ACCOUNT	\$ INCREASE/ DECREASE
330 – Contracted Services, Athletics	\$500
430 – Equipment, PE	\$1,342
580 – Transportation, Athletics	\$6,283
611 – Supplies, Computer	\$15,600
611 – Supplies, Consumer Science	(\$781)
611 – Supplies, AV	(\$1,225)
690 – Supplies, Student Activity, Athletics	\$7,436
810 – Dues/Fees	\$929

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### Special Services

ACCOUNT	\$ INCREASE/ DECREASE
119 – Student Workers, Vocational, Avery Point	\$27,768
121 – Tutors, Regular Education	\$4,940
321 – Contracted Services, Teacher of the Blind	\$3,657
330 – Contracted Services, Autism	\$4,562
330 – Contracted Services, Special Education	\$10,000
330 – Contracted Services, Magnet/Charter	\$15,827
330 – Service Outside Evaluations	\$3,000
510 – Transportation, Special Education	(\$148,984)
560 – Tuition, Other Public	\$211,804
563 – Tuition, Private	(\$280,124)
563 – Tuition Shelter, WCS	\$8,581
563 – Tuition, Out of District, WCS	\$14,852

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### Buildings and Grounds

ACCOUNT	\$ INCREASE/ DECREASE
430 – Equipment, Repair Maintenance Vehicles	\$2,000
430 – Repair, HVAC	\$3,000
430 – Repair General	\$8,117
430 – Security/Camera	(\$2,500)
613 – Supplies, Custodial	\$29,500
613 – Supplies, Pool	\$2,000
730 – Equipment, Maintenance	(\$9,500)

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### Technology Department

ACCOUNT	\$ INCREASE/ DECREASE
612 – Software	\$16,531
730 – Equipment, Technology Plan	\$49,692

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# PROFESSIONAL LEARNING

## PROFESSIONAL LEARNING additional \$30,000

### SCHOOLS

- Additional \$10,000 to the schools
- To achieve equity, the additional \$10,000 would be divided amongst the schools
  - This gives each school an average of \$112 per person for professional learning.
  - The current range of Conference and Meeting funds available for each teacher per school ranges from \$61 to \$110.

### DISTRICT

- Additional \$20,000 to district account
- Funds used to support:
  - District Technology Plan
    - ✓ Create systematic opportunities for teachers to obtain professional learning in the areas which the plan mentions
    - ✓ Compliment the work that the Technology Coaches conduct
  - Math and Literacy Needs
    - ✓ Provide teachers additional opportunities to deepen their understanding of our curricular areas
    - ✓ Enhance the opportunities that we have been able to provide teachers through our Coaches and consultants

## WATERFORD HIGH SCHOOL

## MATHEMATICS CLASS SIZE INFORMATION

## WHS MATH CURRENT CLASS SIZES BY COURSE AND LEVEL 2015-16

Course	# of Sections	Enrollment	Average Class Size
PRE ALG S	1	16	16
ALG 1 S	5	65	13
ALG 1 A	4	77	19
ALG 1 S PII	5	89	18
ALG 2 S	2	29	15
ALG 2 A	4	90	23
ALG II H	1	18	18
PL GEO S	4	67	17
PL GEO H	1	21	21
PL GEO A	5	93	19
PRE CALC H	1	22	22
TRG/PRE CALC A	3	68	23
CALCU ADV	2	29	15
CALC AP H	1	13	13
STATISTICS H	2	26	13
PROB STAT A (S1)	1	18	18
PROB STAT S (S1)	2	35	18
DISC MATH (S1)	1	7	7
PROB STAT S (S2)	2	16	8
DISC MATH (S2)	2	20	10
COAS NAV (S2)	1	8	8
MATH LAB	8	40	5

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## THE FRIENDSHIP SCHOOL FOLLOW-UP INFORMATION

## KINDERGARTEN COST ANALYSIS

The Friendship School	WPS Teachers		Net
\$156,024	2	\$172,446	(\$16,422)
\$156,024	3	\$258,669	(\$102,645)

	Salary	Benefits	Total Cost	Class Size
2 teachers at MA step 5	\$130,722	\$41,724	\$172,446	Class sizes from 16-20
3 teachers at MA step 5	\$196,083	\$62,586	\$258,669	Class Sizes from 14-19

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## AUTISM/HIGH NEEDS COST ANALYSIS

The Friendship School	WPS	Experience	Net
\$289,885	\$331,202	Mid-Experience	(\$41,316)
\$289,885	\$361,611	Advanced Experience	(\$71,726)

# of Teachers per Classroom	# of Paraprofessional per Classroom
1	6

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## FEEDBACK