



# **WATERFORD PUBLIC SCHOOLS**

2020-2021

Board Of Education Approved Budget



BOE Approved: 2/27/2020

BOF Approved: 4/21/2020



## **MISSION**

**Waterford Public Schools is a community of learners that fosters and supports high aspirations, ensuring every student acquires the skills and knowledge necessary to be a responsible citizen, prepared to contribute and succeed in an ever-changing world.**



## WATERFORD BOARD OF EDUCATION

### GOALS 2019-2020

- Execute and support the District's Strategic Plan.
- Support high quality, effective professional learning; providing necessary resources of time and funding.
- Promote mental health approaches to reduce emotional stress among our students; and support the social and emotional intelligence and development of students.
- Engage families in the most meaningful ways possible with their children's learning.
- Promote the features and benefits of all of the Waterford Public Schools to encourage Waterford families to send their children to our five public schools and to investigate other districts in attending WHS.
- Assess the district's growth and progress using a variety of assessments, information, evidence, and data to ultimately improve teaching and learning.
- Support the budget process in a challenging State and local fiscal environment and explore effective collaborative relationships in order to achieve collective savings and/or efficiencies.
- Support a positive school climate.

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# WATERFORD PUBLIC SCHOOLS

## 2020-2021 TENTATIVE BUDGET TIMELINE

### October 16, 2019

Budget instructions distributed to administrators

### November 22, 2019

Administrative budgets due to Director of Finance and Operations

### November 25, 2019 – December 2, 2019

Individual budgets reviewed and compiled by Director of Finance and Operations

### December 9, 2019

Ad Team Budget Review

### December 10, 2019 – January 18, 2020

Budget Book Developed

### January 23, 2020

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

### February 6, 2020

Special Board of Education Budget Workshops

### February 13, 2020

Special Board of Education Budget Workshops

### TBD

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

### February 27, 2020

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

### February 28, 2020

Budget due in Town's Finance Office

### March 4, 2020

Budget Hearing for Community Use of Schools

### March 9, 2020

Board of Finance Budget Hearing (Board of Education)

### March 23, 2020

Board of Finance Public Hearing on budget

### May 7, 2020

RTM Annual Budget Meeting.

# Acknowledgements

The development of the Waterford Public Schools Fiscal Plan for 2020-21 is a substantial leadership responsibility. We know from best practice that quality is achieved through the involvement of many people. The Waterford Public Schools Budget is consistent with and supportive of the Board of Education goals. Input was provided by district administrators, schools administrators, teachers, staff and Board members. All are to be commended in balancing the needs of all students and our local taxpayers.

I also wish to acknowledge the efforts and hard work of our support staff that helped to prepare the document and data to serve as an informative decision-making tool. Special recognition goes to Pamela Tuneski, Executive Administrative Assistant to the Director of Finance and Operations, Karen Kopec, Accounting Supervisor, Caroline Whittaker, Executive Secretary to the Superintendent, and Amelia Santangelo, Executive Secretary to Assistant Superintendent of Schools.

The efforts extended by so many people involved in this budget process are gratefully acknowledged.

## District Administrators

**Craig Powers**, Assistant Superintendent  
**Kathy Vallone**, Director of Special Services  
**Joseph Mancini**, Director of Finance & Operations  
**Joyce Sauchuk**, Director of Human Resources  
**Ed Crane**, Director of Informational Technology  
**Dianne Houlihan**, 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  
**Kirk Samuelson**, Assistant Principal, Waterford High School  
**Jim Sachs**, Principal, Clark Lane Middle School  
**Tracy Moore**, Assistant Principal, Clark Lane Middle School  
**Joseph Macrino**, Principal, Oswegatchie Elementary School  
**Chris Discordia**, Principal, Quaker Hill Elementary School  
**Billie Shea**, Principal, Great Neck Elementary School

# Waterford Public Schools

## Board of Education

*Craig Merriman*  
-----  
CHAIRPERSON

*Amanda Gates- Lamothe*  
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SECRETARY

*Gregory A. Benoit*  
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*Christopher Jones*  
-----

*Deb Roselli Kelly*  
-----

## Administration

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

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

*Joseph Mancini*  
-----  
DIRECTOR OF FINANCE & OPERATIONS

*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

## ***Mission of the Waterford Public Schools***

***Waterford Public Schools is a community of learners that fosters and supports high aspirations, ensuring every student acquires the skills and knowledge necessary to be a responsible citizen, prepared to contribute and succeed in an ever-changing world.***

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

This is a community proud of its schools for so many reasons. Our students come to our schools from a community that supports and values education in many observable ways. Our school district uses effective strategic planning, maintains a focus on results over time, and an unwavering commitment to quality teaching and learning. We vigilantly analyze our needs and re-allocate resources before asking for more; effectively negotiate employment contracts; and focus our energy and resources on high leverage, research-based strategies. We continue our commitment to the health, safety, and wellness of our students, families, and staff. This budget preserves reasonable class sizes 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.

Our budget development process continues to be a needs-based approach. While the economy is at a ten-year high, we remain acutely aware of the local context. Our Leadership Team examined our Board-approved budget assumptions, Board Goals, our District Strategic Plan, School Growth Plans, enrollment projections, current programs, initiatives, staff assignments, and supply and equipment needs that support our mission, vision, priorities and instructional focus. All budget requests from building and department leaders were reviewed and scrutinized by the Superintendent and the Central Office Team. As is the case every year, requests were prioritized to meet students' needs. Reductions from initial requests were a collaborative approach and were considered based on strategic priorities.

It is important to note that over the last five years of budget development, we have worked to align our budget with actual past expenses and historical trends. To arrive at this budget, reductions were made from initial requests and new initiatives were again pared back. With that said, this is not a status quo budget. We have had significant gains in the last four years, but we do not intend to be satisfied with current successes. This budget will keep us moving forward. This budget invests in continued improvement and is intended to promote growth and achievement.

**This budget represents a 3.05% budget increase for FY 21.** This budget will meet all of the Board's statutory obligations and mandates with the goal of not compromising rigor in the classroom, supporting the social and emotional learning of students, promoting continued high quality teaching through job-embedded professional learning, all the while maintaining high expectations for all of our students.

**Fixed cost increases, including contractual obligations, benefits and insurances, heat, energy and fuel, and transportation account for the entire 3.05% budgetary increase. All other line items in the budget, including but not limited to, all supplies, equipment, and our tuition lines are a net zero from FY 20.**

On February 27, 2020, the Board of Education took final action on the Superintendent's Proposed Budget and made the following reductions totaling \$138,040:

- Eliminate all remaining magnet school busing for Waterford residents ( \$25,504 )
- Laptop Replacements for QH Teachers and WHS Science Department Students ( \$56,700 )
- Proposed School to Career Coordinator for WHS ( \$25,836 )
- Relocation to Route 85 for Buses ( \$30,000 )



A significant driver in this budget is the very low number (2) of teacher retirements. Up until last year, the district has averaged about nine teacher retirements per year. In our budget development, this turnover in staff from a retiree to a new hire allows us to reduce the increase in our certified salaries. With only two retirements for next year, our certified salaries line is impacted.

We have taken significant steps to continue to control the long-term fiscal lines in this budget such as salaries and benefits. In recent years, we have been able to negotiate contracts below statewide trends and move unions to mandatory high deductible health plans. In addition, a restructured salary schedule for our largest union will save a projected \$8M over the next 20 years as calculated by a certified actuarial professional. This is a tremendous savings to the town. Other recently negotiated contracts for non-certified staff also see new lower salary schedules for all new hires.

On the revenue side, we are projecting revenue to the Town of Waterford General Fund of nearly \$184,000 in FY 21 due to our new partnership with eastern Connecticut K-8 districts who are electing to send a limited number of eighth graders to Waterford High School next year. This partnership is projecting 15 students next year at Waterford High School.

## **Additional Context of the FY 21 Budget**

### **Instructional Services**

- + 1.0 Pre-Kindergarten Teacher (added in FY 20 - enrollment)
- + 2.0 Elementary Teachers (added in FY 20 - enrollment)
- +1.0 High School Social Worker (added in FY 20 – IDEA Funded)
- + .5 English Learners Teacher (increase from .5 added in FY 20)
- .5 Special Education (mid-year retirement in FY 20)
- 1.0 In-School Suspension Monitor (in FY 20)

### **Support Services**

- + 8.0 – Special Education Paraprofessionals  
(added in FY 20 per Special Education Student Plans)

The Board of Education has taken very deliberate steps over the last five years in the areas of future cost avoidance, cost savings measures, and most recently revenue-generation for the Town of Waterford.

|  |
|--|
| <b>DELIBERATE COST-SAVINGS, REDUCTIONS AND REVENUE GENERATION IN LAST FOUR YEARS</b>   |
| <b>Terminating The Friendship School Agreement</b>   |
| <b>Negotiated Elimination of Salary Lanes and Top Step in Teachers’ Contract</b>   |
| <b>Last Three Contract Resulted in New Lower Salary Schedules for New Hires</b>  |
| <b>Negotiate Union Contracts Below State-wide Trend</b>  |
| <b>High Deductible Health Plans Mandatory for most Unions</b>  |
| <b>Continue to Reduce Staff in Alignment with Enrollment Trends</b>  |
| <b>Targeted Marketing to Retain Students in District and Bring Back Students in Outside Private and Public Schools</b>   |
| <b>New Gas Line for CLMS</b>   |
| <b>Energy Efficiency Measures</b>  |
| <b>REVENUE SOURCE: ACTIVELY RECRUITING STUDENTS FROM AREA K-8 DISTRICTS FOR WHS (76 SEATS)<br/>\$1M / year income potential for Town General Fund at contract maximums</b> |

### **Conclusion**

We would like to acknowledge the hard work of our team; including our principals, department heads, directors and supervisors, business office and central office staff, and our faculty. We particularly want to recognize the efforts of Joe Mancini, Director of Finance and Operations; Craig Powers, Assistant Superintendent; and Kathy Vallone, Director of Special Services who have spent many hours over the last several months assisting in the development of this budget.

The FY 21 Board of Education Budget represents our team's conscientious efforts to continue to maintain the current level of service to our students and families while still pushing our next level of work. When you take into consideration the fixed costs and contractual increases, this is a responsible proposed budget. Line items have been justified and adjusted when necessary but not until after careful analysis.

The budget in this book emphasizes our continued commitment and obligation to the social and emotional wellness of our students and staff, while pursuing our mission of learning and high quality instruction. This budget places a high importance on instructional quality through embedded professional development and increased capacity to support our students with special education needs. It supports reasonable class sizes to sustain our stringent focus on student engagement and learning.

The Waterford Public Schools continues to be an exceptional school district in so many ways. We appreciate the community's support that allows the Board of Education to sustain the outstanding academic, co-curricular, and athletic programs that ensure that all Waterford students receive a high quality education.

We stand prepared to assist you in your deliberations related to this proposed budget.

Sincerely,



Craig R. Merriman  
Board of Education, Chair



Thomas W. Giard III  
Superintendent of Schools



**WATERFORD PUBLIC SCHOOLS**

**2020-2021  
BUDGET**

**EXECUTIVE SUMMARY**

**EXECUTIVE SUMMARY****\$50,842,315**

| <b>Account Groups</b>                               | <b>Actual<br/>2018-19</b> | <b>Budget<br/>2019-20</b> | <b>Proposed<br/>2020-21</b> | <b>\$ Increase<br/>(Decrease)</b> | <b>% Increase<br/>(Decrease)</b> |
|---|---------------------------|---------------------------|-----------------------------|-----------------------------------|----------------------------------|
| <b>Instructional Salaries</b>                       | 24,096,781                | 24,517,617                | 25,192,795                  | 675,178                           | 2.75%                            |
| <b>Support Salaries</b>                             | 6,107,787                 | 6,422,032                 | 6,736,281                   | 314,249                           | 4.89%                            |
| <b>Employee Benefits</b>                            | 7,537,123                 | 7,609,529                 | 7,975,868                   | 366,340                           | 4.81%                            |
| <b>Contracted Services</b>                          | 1,690,415                 | 1,697,215                 | 1,757,247                   | 60,031                            | 3.54%                            |
| <b>Transportation</b>                               | 2,456,538                 | 2,385,796                 | 2,483,124                   | 97,328                            | 4.08%                            |
| <b>Insurance</b>                                    | 245,501                   | 242,690                   | 238,992                     | -3,698                            | -1.52%                           |
| <b>Communications</b>                               | 90,848                    | 93,610                    | 93,197                      | -413                              | -0.44%                           |
| <b>Tuition</b>                                      | 2,293,308                 | 2,754,853                 | 2,481,735                   | -273,118                          | -9.91%                           |
| <b>Other Purchased Services</b>                     | 258,466                   | 242,667                   | 311,257                     | 68,590                            | 28.27%                           |
| <b>Instructional Supplies</b>                       | 685,123                   | 791,142                   | 807,930                     | 16,788                            | 2.12%                            |
| <b>Operation &amp; Maintenance<br/>of Buildings</b> | 2,096,647                 | 1,934,600                 | 2,030,918                   | 96,318                            | 4.98%                            |
| <b>Textbooks/Library Books/<br/>Other Supplies</b>  | 373,533                   | 376,700                   | 384,809                     | 8,109                             | 2.15%                            |
| <b>Equipment</b>                                    | 289,507                   | 240,196                   | 319,316                     | 79,120                            | 32.94%                           |
| <b>Dues &amp; Fees</b>                              | 32,656                    | 28,416                    | 28,846                      | 430                               | 1.51%                            |
| <b>Totals</b>                                       | <b>48,254,233</b>         | <b>49,337,064</b>         | <b>50,842,315</b>           | <b>1,505,251</b>                  | <b>3.05%</b>                     |

## What Accounts for Budget Growth?

| Major Components of Budget Growth   | 2020-2021<br>\$ Growth |
|-------------------------------------|------------------------|
| Instructional Salaries              | \$675,178              |
| Health Insurance                    | \$337,565              |
| Support Salaries                    | \$314,249              |
| Transportation                      | \$97,328               |
| Prof/Technical Services             | \$95,763               |
| Equipment                           | \$79,120               |
| Other Purchased Services            | \$74,678               |
| Maintenance Supplies/Repair         | \$45,197               |
| FICA                                | \$37,971               |
| Software                            | \$32,073               |
| Natural Gas                         | \$24,853               |
| Electricity                         | \$17,127               |
| Legal Services                      | \$15,935               |
| Sewer/Water                         | \$11,486               |
| Texts/Library Books/ Other Supplies | \$8,109                |
| Sick Leave Payout                   | \$5,215                |
| Other Line Items                    | \$3,513                |
| Fuel Oil                            | \$3,153                |
| Dues & Fees                         | \$430                  |
| Communications                      | (\$413)                |
| Reimbursements                      | (\$2,700)              |
| Insurance                           | (\$3,698)              |
| Propane                             | (\$5,498)              |
| Retirement Incentive                | (\$6,000)              |
| Travel & Conferences                | (\$6,088)              |
| Unemployment                        | (\$6,224)              |
| Instructional Supplies              | (\$15,285)             |
| Instructional Services - Contracted | (\$54,667)             |
| Tuition                             | (\$273,118)            |
| <b>Total Budget Growth</b>          | <b>\$1,505,251</b>     |

## Waterford Public Schools 2020-2021 BUDGET GLOBAL

| Account Number / Description         | 2017-18<br>ACTUAL<br>7/1/2017 -<br>6/30/2018 | 2018-19<br>ACTUAL<br>7/1/2018 -<br>6/30/2019 | 2019-20<br>BUDGET<br>7/1/2019 -<br>6/30/2020 | 2019-20<br>EXPEND<br>7/1/2019 -<br>6/30/2020 | 2019-20<br>ENCUMBR<br>7/1/2019 -<br>6/30/2020 | 2020-21<br>REQUESTED<br>7/1/2020 -<br>6/30/2021 | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|--------------------------------------|--|--|--|--|---|---|--------------------------|-------------------------|
| 111 SALARIES, CERTIFIED              | \$22,872,759.31                              | \$23,043,948.55                              | \$23,443,137.53                              | \$12,846,628.01                              | \$10,422,040.00                               | \$24,105,021.05                                 | \$661,883.52             | 2.82%                   |
| 112 SALARIES, SUPPORT                | \$5,423,423.66                               | \$5,755,181.54                               | \$6,137,466.80                               | \$3,674,625.70                               | \$2,144,520.34                                | \$6,391,059.66                                  | \$253,592.86             | 4.13%                   |
| 119 SALARIES, OTHER                  | \$14,367.26                                  | \$16,758.43                                  | \$25,000.00                                  | \$8,037.60                                   | \$0.00  | \$31,974.00                                     | \$6,974.00               | 27.90%                  |
| 121 TEMPORARY PAY, CERTIFIED         | \$973,823.46                                 | \$1,052,832.23                               | \$1,074,479.93                               | \$528,729.45                                 | \$258,591.26                                  | \$1,087,774.00                                  | \$13,294.07              | 1.24%                   |
| 122 TEMPORARY PAY, SUPPORT           | \$153,003.08                                 | \$222,441.67                                 | \$149,057.00                                 | \$124,464.21                                 | \$0.00  | \$182,624.00                                    | \$33,567.00              | 22.52%                  |
| 132 OVERTIME, SUPPORT                | \$128,155.70                                 | \$113,405.46                                 | \$110,508.00                                 | \$78,692.27                                  | \$0.00  | \$130,623.00                                    | \$20,115.00              | 18.20%                  |
| 212 HEALTH INSURANCE                 | \$5,502,041.89                               | \$5,851,558.39                               | \$6,007,466.00                               | \$5,961,601.85                               | \$10,588.80                                   | \$6,345,030.67                                  | \$337,564.67             | 5.62%                   |
| 215 LIFE INSURANCE                   | \$73,203.72                                  | \$74,163.12                                  | \$75,491.00                                  | \$44,614.34                                  | \$19,589.00                                   | \$75,764.00                                     | \$273.00                 | 0.36%                   |
| 219 LONG TERM DISABILITY             | \$2,256.00                                   | \$2,820.00                                   | \$2,820.00                                   | \$2,295.00                                   | \$765.00                                      | \$3,060.00                                      | \$240.00                 | 8.51%                   |
| 220 FICA, EMPLOYER'S CONTRIBUTION    | \$839,803.36                                 | \$866,744.56                                 | \$945,322.08                                 | \$522,210.79                                 | \$334,885.33                                  | \$983,293.10                                    | \$37,971.02              | 4.02%                   |
| 240 REIMBURSEMENTS                   | \$76,600.01                                  | \$89,080.55                                  | \$89,100.00                                  | \$94,395.01                                  | \$0.00  | \$86,400.00                                     | \$(2,700.00)             | (3.03)%                 |
| 250 UNEMPLOYMENT COMP                | \$10,913.00                                  | \$7,901.00                                   | \$20,000.00                                  | \$11,755.00                                  | \$5,505.00                                    | \$13,776.00                                     | \$(6,224.00)             | (31.12)%                |
| 260 WORKERS' COMP                    | \$382,038.77                                 | \$389,968.00                                 | \$378,497.81                                 | \$283,752.42                                 | \$94,626.48                                   | \$378,497.70                                    | \$(0.11)                 | 0.00%                   |
| 290 UNUSED SICK LEAVE                | \$278,468.20                                 | \$230,887.49                                 | \$78,832.00                                  | \$45,781.00                                  | \$0.00  | \$84,047.00                                     | \$5,215.00               | 6.62%                   |
| 291 RETIREMENT INCENTIVE             | \$27,000.00                                  | \$24,000.00                                  | \$12,000.00                                  | \$9,000.00                                   | \$0.00  | \$6,000.00                                      | \$(6,000.00)             | (50.00)%                |
| 321 INSTRUCTIONAL SERVICE-CONTRACTED | \$155,646.25                                 | \$150,263.79                                 | \$162,902.33                                 | \$146,902.28                                 | \$0.00  | \$108,235.70                                    | \$(54,666.63)            | (33.56)%                |
| 322 PROFESSIONAL DEVELOPMENT         | \$81,972.51                                  | \$67,359.07                                  | \$61,050.00                                  | \$28,883.24                                  | \$15,103.80                                   | \$64,050.00                                     | \$3,000.00               | 4.91%                   |

## Waterford Public Schools 2020-2021 BUDGET GLOBAL

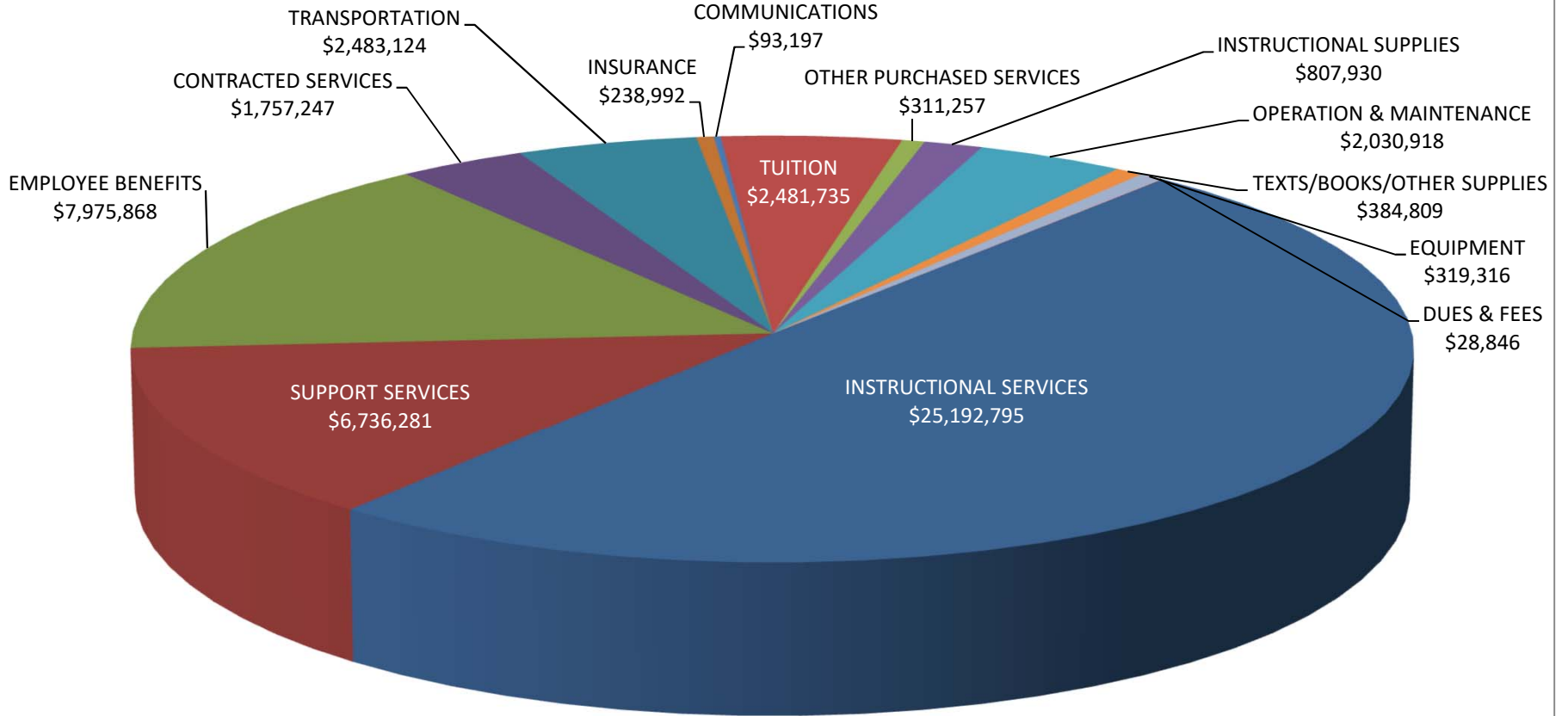
| Account Number / Description      | 2017-18<br>ACTUAL<br>7/1/2017 -<br>6/30/2018 | 2018-19<br>ACTUAL<br>7/1/2018 -<br>6/30/2019 | 2019-20<br>BUDGET<br>7/1/2019 -<br>6/30/2020 | 2019-20<br>EXPEND<br>7/1/2019 -<br>6/30/2020 | 2019-20<br>ENCUMBR<br>7/1/2019 -<br>6/30/2020 | 2020-21<br>REQUESTED<br>7/1/2020 -<br>6/30/2021 | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|-----------------------------------|--|--|--|--|---|---|--------------------------|-------------------------|
| 323 CURRICULUM DEVELOPMENT        | \$65,614.80                                  | \$74,760.90                                  | \$30,000.00                                  | \$22,535.90                                  | \$0.00  | \$30,000.00                                     | \$0.00                   | 0.00%                   |
| 330 OTHER PROF/TECHNICAL SERVICES | \$1,520,434.28                               | \$1,290,543.18                               | \$1,342,194.00                               | \$844,740.82                                 | \$496,574.91                                  | \$1,437,957.00                                  | \$95,763.00              | 7.13%                   |
| 331 LEGAL SERVICES                | \$112,794.05                                 | \$107,488.09                                 | \$101,069.00                                 | \$76,939.50                                  | \$0.00  | \$117,004.00                                    | \$15,935.00              | 15.77%                  |
| 410 WATER SERVICE                 | \$20,970.61                                  | \$42,133.30                                  | \$24,227.00                                  | \$14,671.70                                  | \$12,484.46                                   | \$28,838.00                                     | \$4,611.00               | 19.03%                  |
| 411 SEWER SERVICE                 | \$48,103.45                                  | \$58,799.80                                  | \$56,716.00                                  | \$43,989.51                                  | \$14,672.33                                   | \$63,591.00                                     | \$6,875.00               | 12.12%                  |
| 430 MAINTENANCE & REPAIR          | \$574,486.92                                 | \$422,346.30                                 | \$347,283.00                                 | \$253,244.36                                 | \$61,393.34                                   | \$370,624.00                                    | \$23,341.00              | 6.72%                   |
| 440 RENTALS                       | \$20,304.46                                  | \$20,428.64                                  | \$1,600.00                                   | \$0.00                                       | \$0.00  | \$1,600.00                                      | \$0.00                   | 0.00%                   |
| 510 TRANSPORTATION, PUPIL         | \$2,157,302.82                               | \$2,282,868.09                               | \$2,195,375.29                               | \$2,179,102.59                               | \$143,137.39                                  | \$2,302,216.00                                  | \$106,840.71             | 4.87%                   |
| 520 FIRE/PROPERTY INSURANCE       | \$120,769.72                                 | \$103,120.29                                 | \$110,324.00                                 | \$64,532.61                                  | \$21,511.70                                   | \$106,577.00                                    | \$(3,747.00)             | (3.40)%                 |
| 521 LIABILITY INSURANCE           | \$115,564.46                                 | \$118,107.73                                 | \$105,466.00                                 | \$81,784.06                                  | \$24,257.88                                   | \$108,142.00                                    | \$2,676.00               | 2.54%                   |
| 529 OTHER INSURANCE               | \$24,273.00                                  | \$24,273.00                                  | \$26,900.00                                  | \$24,273.00                                  | \$0.00  | \$24,273.00                                     | \$(2,627.00)             | (9.77)%                 |
| 530 COMMUNICATIONS                | \$66,644.83                                  | \$68,389.49                                  | \$72,110.00                                  | \$48,704.65                                  | \$27,225.35                                   | \$71,953.00                                     | \$(157.00)               | (0.22)%                 |
| 531 POSTAGE                       | \$18,570.73                                  | \$19,014.06                                  | \$19,500.00                                  | \$10,785.14                                  | \$268.00                                      | \$19,244.00                                     | \$(256.00)               | (1.31)%                 |
| 540 ADVERTISING                   | \$2,196.81                                   | \$3,444.90                                   | \$2,000.00                                   | \$1,800.05                                   | \$0.00  | \$2,000.00                                      | \$0.00                   | 0.00%                   |
| 560 TUITION, OTHER PUBLIC         | \$710,925.00                                 | \$723,529.50                                 | \$800,387.00                                 | \$616,025.50                                 | \$86,768.50                                   | \$780,670.00                                    | \$(19,717.00)            | (2.46)%                 |
| 563 TUITION, PRIVATE              | \$1,231,068.91                               | \$1,569,778.62                               | \$1,954,466.00                               | \$1,014,304.09                               | \$949,807.56                                  | \$1,701,065.00                                  | \$(253,401.00)           | (12.97)%                |
| 580 TRAVEL & CONFERENCES          | \$143,250.11                                 | \$164,499.06                                 | \$168,613.00                                 | \$80,109.60                                  | \$64,045.82                                   | \$162,525.00                                    | \$(6,088.00)             | (3.61)%                 |

## Waterford Public Schools 2020-2021 BUDGET GLOBAL

| Account Number / Description          | 2017-18<br>ACTUAL<br>7/1/2017 -<br>6/30/2018 | 2018-19<br>ACTUAL<br>7/1/2018 -<br>6/30/2019 | 2019-20<br>BUDGET<br>7/1/2019 -<br>6/30/2020 | 2019-20<br>EXPEND<br>7/1/2019 -<br>6/30/2020 | 2019-20<br>ENCUMBR<br>7/1/2019 -<br>6/30/2020 | 2020-21<br>REQUESTED<br>7/1/2020 -<br>6/30/2021 | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|---------------------------------------|--|--|--|--|---|---|--------------------------|-------------------------|
| <b>590 OTHER PURCHASED SERVICES</b>   | \$78,647.35                                  | \$93,966.94                                  | \$74,054.00                                  | \$58,582.43                                  | \$20,403.95                                   | \$148,732.08                                    | \$74,678.08              | 100.84%                 |
| <b>611 INSTRUCTIONAL SUPPLIES</b>     | \$375,426.45                                 | \$336,395.24                                 | \$412,190.00                                 | \$232,575.04                                 | \$113,538.61                                  | \$396,905.00                                    | \$(15,285.00)            | (3.71)%                 |
| <b>612 SOFTWARE</b>                   | \$286,782.61                                 | \$328,299.16                                 | \$377,352.00                                 | \$373,542.64                                 | \$3,379.98                                    | \$409,425.00                                    | \$32,073.00              | 8.50%                   |
| <b>613 MAINTENANCE SUPPLIES</b>       | \$337,608.51                                 | \$312,790.32                                 | \$247,389.00                                 | \$237,672.56                                 | \$23,905.86                                   | \$269,245.00                                    | \$21,856.00              | 8.83%                   |
| <b>620 FUEL OIL</b>                   | \$132,025.60                                 | \$(4,659.01)                                 | \$343.00                                     | \$(1,928.84)                                 | \$2,371.84                                    | \$3,496.00                                      | \$3,153.00               | 919.24%                 |
| <b>621 ELECTRICITY</b>                | \$1,030,110.46                               | \$1,070,901.95                               | \$1,074,361.00                               | \$690,462.43                                 | \$401,155.55                                  | \$1,091,488.00                                  | \$17,127.00              | 1.59%                   |
| <b>622 NATURAL GAS</b>                | \$85,408.05                                  | \$167,723.58                                 | \$153,964.00                                 | \$95,579.69                                  | \$79,146.31                                   | \$178,817.00                                    | \$24,853.00              | 16.14%                  |
| <b>623 PROPANE</b>                    | \$28,619.37                                  | \$26,611.21                                  | \$30,317.00                                  | \$15,391.48                                  | \$11,298.32                                   | \$24,819.00                                     | \$(5,498.00)             | (18.14)%                |
| <b>627 TRANSPORTATION SUPPLIES</b>    | \$162,426.70                                 | \$173,669.69                                 | \$190,421.00                                 | \$83,095.86                                  | \$71,208.55                                   | \$180,908.00                                    | \$(9,513.00)             | (5.00)%                 |
| <b>641 TEXTBOOKS</b>                  | \$206,795.56                                 | \$182,944.79                                 | \$173,600.00                                 | \$80,476.34                                  | \$142.80                                      | \$172,300.00                                    | \$(1,300.00)             | (0.75)%                 |
| <b>642 LIBRARY BOOKS, PERIODICALS</b> | \$25,745.85                                  | \$26,271.77                                  | \$29,549.00                                  | \$23,439.09                                  | \$1,974.24                                    | \$29,549.00                                     | \$0.00                   | 0.00%                   |
| <b>690 OTHER SUPPLIES, MATERIALS</b>  | \$171,149.05                                 | \$164,316.32                                 | \$173,551.00                                 | \$125,500.44                                 | \$15,332.77                                   | \$182,960.00                                    | \$9,409.00               | 5.42%                   |
| <b>730 EQUIPMENT</b>                  | \$280,338.28                                 | \$289,506.76                                 | \$240,196.00                                 | \$200,336.66                                 | \$19,292.45                                   | \$319,316.04                                    | \$79,120.04              | 32.94%                  |
| <b>810 DUES &amp; FEES</b>            | \$24,700.86                                  | \$32,655.78                                  | \$28,416.00                                  | \$26,031.18                                  | \$60.00                                       | \$28,846.00                                     | \$430.00                 | 1.51%                   |
| <b>GRAND TOTAL</b>                    | \$47,174,535.84                              | \$48,254,233.30                              | \$49,337,063.77                              | \$32,030,668.25                              | \$15,971,573.48                               | \$50,842,315.00                                 | \$1,505,251.23           | 3.05%                   |



## 2019-2020 Board of Education Budget



|                                 |                                    |                            |                                  |                                |
|---------------------------------|------------------------------------|----------------------------|----------------------------------|--------------------------------|
| ■ INSTRUCTIONAL SERVICES 49.55% | ■ SUPPORT SERVICES 13.25%          | ■ EMPLOYEE BENEFITS 15.69% | ■ CONTRACTED SERVICES 3.46%      | ■ TRANSPORTATION 4.88%         |
| ■ INSURANCE 0.47%               | ■ COMMUNICATIONS 0.18%             | ■ TUITION 4.88%            | ■ OTHER PURCHASED SERVICES 0.61% | ■ INSTRUCTIONAL SUPPLIES 1.59% |
| ■ OPERATION & MAINTENANCE 3.99% | ■ TEXTS/BOOKS/OTHER SUPPLIES 0.76% | ■ EQUIPMENT 0.63%          | ■ DUES & FEES 0.06%              |                                |



**WATERFORD PUBLIC SCHOOLS**

**2020-2021**

**BUDGET**

**BUDGET DETAIL**

**INSTRUCTIONAL SERVICES**

**\$25,192,795**

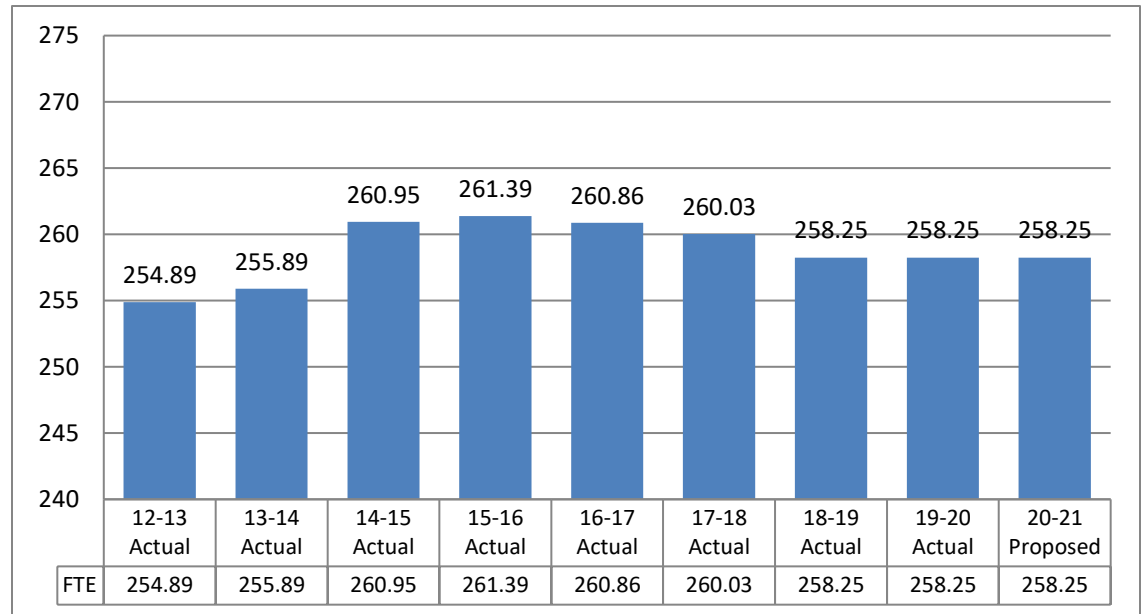
Salaries for Certified Teachers, Administrators, and Instructional Tutors comprise 49.55% of the total 2020-21 budget. The total budget increase of \$675,178 is a 2.75% increase over prior year.

**255.25 FTE 2019-20 Adopted Budget**

- 1.0 Pre-K Classroom Teacher
- 2.0 Elementary Classroom Teacher
- 1.0 High School Social Worker
- 0.5 Elementary ELL
- (0.5) High School SPED Resource
- (1.0) High School ISS

**258.25 FTE 2019-20 Actual Budget**

**258.25 FTE 2020-21 Proposed Budget**



**INSTRUCTIONAL SERVICES****\$25,192,795**

|                                      | FTEs  | Proposed<br>20-21 |
|--------------------------------------|-------|-------------------|
| <b>Administration</b>                |       |                   |
| Central Office                       | 4.00  | \$662,553         |
| Elementary                           | 3.00  | \$457,857         |
| Middle School                        | 2.00  | \$309,736         |
| High School                          | 4.00  | \$587,326         |
| <b>Elementary Classroom Teachers</b> |       |                   |
| Great Neck                           | 18.00 | \$1,637,317       |
| Oswegatchie                          | 17.00 | \$1,496,368       |
| Quaker Hill                          | 19.00 | \$1,754,014       |
| <b>Core Academics</b>                |       |                   |
| English/Language Arts                | 16.50 | \$1,586,075       |
| Mathematics                          | 16.50 | \$1,446,495       |
| Science                              | 17.00 | \$1,613,551       |
| Social Studies                       | 16.50 | \$1,623,768       |
| World Language                       | 9.00  | \$809,764         |
| <b>Unified Arts</b>                  |       |                   |
| Art                                  | 6.30  | \$558,783         |
| Library                              | 1.00  | \$98,195          |
| Music                                | 8.50  | \$804,966         |
| PE/Health                            | 11.00 | \$891,353         |
| <b>Career &amp; Technical</b>        |       |                   |
| Business & Finance                   | 1.00  | \$96,795          |
| Info & Communication                 | 0.50  | \$50,573          |
| Family/Consumer Science              | 2.45  | \$241,225         |
| Tech Ed & Engineering                | 5.00  | \$454,734         |

|                              | FTEs  | Proposed<br>20-21 |
|------------------------------|-------|-------------------|
| <b>Academic Supports</b>     |       |                   |
| Interventionists             | 6.50  | \$407,468         |
| Instructional Coaches        | 10.00 | \$918,622         |
| ELL Teachers                 | 2.00  | \$183,200         |
| Talented & Gifted Teachers   | 1.50  | \$133,043         |
| School Counselors            | 7.00  | \$664,190         |
| In-School Suspension Staff   | 1.00  | \$34,895          |
| <b>Special Education</b>     |       |                   |
| Classroom                    | 35.00 | \$3,107,928       |
| Psychologists                | 6.00  | \$530,900         |
| Social Workers               | 6.00  | \$466,442         |
| Speech                       | 5.00  | \$465,833         |
| <b>Other Services</b>        |       |                   |
| Summer School                |       | \$101,093         |
| Substitutes                  |       | \$339,931         |
| Tutors - Regular Ed          |       | \$69,743          |
| Tutors - Special Ed          |       | \$17,772          |
| Detention - CLMS             |       | \$1,686           |
| Detention - WHS              |       | \$2,701           |
| Supp Pay - Academics         |       | \$162,823         |
| Supp Pay - Athletics         |       | \$315,561         |
| Degree Changes               |       | \$45,947          |
| per diem SpEd Direct Service |       | \$1,800           |
| per diem SpEd Student Evals  |       | \$1,500           |
| per diem Guidance            |       | \$32,127          |
| per diem Speech              |       | \$6,142           |

**Totals 258.25 \$25,192,795**



## Waterford Public Schools 2020-21 INSTRUCTIONAL SERVICES

| Account Number / Description                                 | 2018-19<br>ACTUAL<br>7/1/2018 -<br>6/30/2019 | 2019-20<br>BUDGET<br>7/1/2019 -<br>6/30/2020 | 2020-21<br>REQUESTED<br>7/1/2020 -<br>6/30/2021 | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|--|--|--|---|--------------------------|-------------------------|
| INSTRUCTIONAL SERVICES                                       |  |  |   |                          |                         |
| 100-00140-111-1000-01-02-021-01-5 TEACHER ART - GN           | 94,413.00                                    | 95,583.00                                    | 96,795.00                                       | 1,212.00                 | 1.27%                   |
| 100-00160-111-1000-01-02-011-01-5 TEACHER LANG ARTS - GN     | 162,281.00                                   | 164,621.00                                   | 172,322.00                                      | 7,701.00                 | 4.68%                   |
| 100-00170-111-1000-01-02-012-01-5 TEACHER MATH - GN          | 117,684.47                                   | 119,471.50                                   | 126,601.50                                      | 7,130.00                 | 5.97%                   |
| 100-00200-111-1000-01-02-010-01-5 TEACHER CLASSROOM - GN     | 1,596,089.39                                 | 1,555,579.00                                 | 1,637,317.00                                    | 81,738.00                | 5.25%                   |
| 100-00220-111-1000-01-02-022-01-5 TEACHER MUSIC - GN         | 113,826.66                                   | 122,445.39                                   | 123,954.35                                      | 1,508.96                 | 1.23%                   |
| 100-00240-111-1000-01-02-024-01-5 TEACHER PHYS ED - GN       | 51,581.00                                    | 56,086.00                                    | 60,702.00                                       | 4,616.00                 | 8.23%                   |
| 100-00260-111-1000-01-03-021-01-5 TEACHER ART - OSW          | 85,371.70                                    | 64,458.90                                    | 50,125.50                                       | (14,333.40)              | (22.24)%                |
| 100-00280-111-1000-01-03-011-01-5 TEACHER LANG ARTS - OSW    | 164,655.94                                   | 168,079.00                                   | 172,776.00                                      | 4,697.00                 | 2.79%                   |
| 100-00290-111-1000-01-03-012-01-5 TEACHER MATH - OSW         | 118,777.60                                   | 121,562.50                                   | 124,652.50                                      | 3,090.00                 | 2.54%                   |
| 100-00320-111-1000-01-03-010-01-5 TEACHER CLASSROOM - OSW    | 1,426,901.71                                 | 1,376,900.00                                 | 1,496,368.00                                    | 119,468.00               | 8.68%                   |
| 100-00340-111-1000-01-03-022-01-5 TEACHER MUSIC - OSW        | 125,731.80                                   | 130,999.22                                   | 132,656.30                                      | 1,657.08                 | 1.26%                   |
| 100-00360-111-1000-01-03-024-01-5 TEACHER PHYS ED - OSW      | 66,934.00                                    | 71,621.00                                    | 76,426.00                                       | 4,805.00                 | 6.71%                   |
| 100-00380-111-1000-01-04-021-01-5 TEACHER ART - QH           | 88,721.60                                    | 89,803.40                                    | 90,924.80                                       | 1,121.40                 | 1.25%                   |
| 100-00400-111-1000-01-04-011-01-5 TEACHER LANG ARTS - QH     | 168,347.00                                   | 170,752.00                                   | 171,984.00                                      | 1,232.00                 | 0.72%                   |
| 100-00410-111-1000-01-04-012-01-5 TEACHER MATH - QH          | 100,260.68                                   | 104,750.50                                   | 107,082.50                                      | 2,332.00                 | 2.23%                   |
| 100-00440-111-1000-01-04-010-01-5 TEACHER CLASSROOM - QH     | 1,673,070.08                                 | 1,724,956.00                                 | 1,754,014.00                                    | 29,058.00                | 1.68%                   |
| 100-00460-111-1000-01-04-022-01-5 TEACHER MUSIC - QH         | 98,472.18                                    | 107,047.39                                   | 112,308.35                                      | 5,260.96                 | 4.91%                   |
| 100-00480-111-1000-01-04-024-01-5 TEACHER PHYS ED - QH       | 50,287.00                                    | 52,959.00                                    | 55,695.00                                       | 2,736.00                 | 5.17%                   |
| 100-00640-111-1000-01-06-022-01-5 TEACHER MUSIC - ELEM       | 86,131.00                                    | 90,903.00                                    | 92,012.00                                       | 1,109.00                 | 1.22%                   |
| 100-00650-111-2800-01-07-016-01-5 TECHNOLOGY COACH K-6       | 70,394.11                                    | 96,983.00                                    | 98,195.00                                       | 1,212.00                 | 1.25%                   |
| 100-00660-111-1000-02-08-021-01-5 TEACHER ART - CLMS         | 86,131.00                                    | 90,903.00                                    | 92,012.00                                       | 1,109.00                 | 1.22%                   |
| 100-00680-111-1000-02-08-016-01-5 TEACHER COMP ED - CLMS     | 97,301.00                                    | 98,501.00                                    | 99,746.00                                       | 1,245.00                 | 1.26%                   |
| 100-00700-111-1000-02-08-011-01-5 TEACHER LANG ARTS - CLMS   | 700,343.29                                   | 720,257.00                                   | 733,642.00                                      | 13,385.00                | 1.86%                   |
| 100-00720-111-1000-02-08-015-01-5 TEACHER WORLD LANG - CLM   | 236,890.00                                   | 241,794.00                                   | 246,901.00                                      | 5,107.00                 | 2.11%                   |
| 100-00740-111-1000-02-08-025-01-5 TEACHER CONSUMER SCI - CLM | 136,899.25                                   | 138,595.35                                   | 140,752.75                                      | 2,157.40                 | 1.56%                   |
| 100-00760-111-1000-02-08-012-01-5 TEACHER MATH - CLMS        | 838,470.00                                   | 824,445.00                                   | 827,213.00                                      | 2,768.00                 | 0.34%                   |
| 100-00780-111-1000-02-08-022-01-5 TEACHER MUSIC - CLMS       | 208,985.27                                   | 216,220.75                                   | 218,964.25                                      | 2,743.50                 | 1.27%                   |
| 100-00800-111-1000-02-08-024-01-5 TEACHER PHYS ED - CLMS     | 244,524.00                                   | 249,568.00                                   | 232,690.00                                      | (16,878.00)              | (6.76)%                 |
| 100-00820-111-1000-02-08-013-01-5 TEACHER SCIENCE - CLMS     | 626,919.20                                   | 640,657.00                                   | 654,253.00                                      | 13,596.00                | 2.12%                   |

## Waterford Public Schools 2020-21 INSTRUCTIONAL SERVICES

| Account Number / Description                                  | 2018-19<br>ACTUAL<br>7/1/2018 -<br>6/30/2019 | 2019-20<br>BUDGET<br>7/1/2019 -<br>6/30/2020 | 2020-21<br>REQUESTED<br>7/1/2020 -<br>6/30/2021 | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|---|--|--|---|--------------------------|-------------------------|
| 100-00840-111-1000-02-08-014-01-5 TEACHER SOCIAL ST - CLMS    | 658,263.00                                   | 671,224.00                                   | 683,410.00                                      | 12,186.00                | 1.82%                   |
| 100-00860-111-1000-02-08-026-01-5 TEACHER TECH ED - CLMS      | 70,772.00                                    | 75,505.00                                    | 80,366.00                                       | 4,861.00                 | 6.44%                   |
| 100-00900-111-1000-03-09-021-01-5 TEACHER ART - WHS           | 218,887.50                                   | 221,963.50                                   | 228,925.50                                      | 6,962.00                 | 3.14%                   |
| 100-00920-111-1000-03-09-040-01-5 TEACHER BUSINESS - WHS      | 94,413.00                                    | 95,583.00                                    | 96,795.00                                       | 1,212.00                 | 1.27%                   |
| 100-00960-111-1000-03-09-011-01-5 TEACHER ENGLISH - WHS       | 1,004,517.56                                 | 973,956.50                                   | 978,414.00                                      | 4,457.50                 | 0.46%                   |
| 100-00980-111-1000-03-09-015-01-5 TEACHER WORLD LANG - WHS    | 580,344.68                                   | 586,770.00                                   | 562,863.00                                      | (23,907.00)              | (4.07)%                 |
| 100-01000-111-1000-03-09-025-01-5 TEACHER CONSUMER SCI-WHS    | 202,040.38                                   | 195,209.00                                   | 197,667.00                                      | 2,458.00                 | 1.26%                   |
| 100-01020-111-1000-03-09-012-01-5 TEACHER MATH - WHS          | 721,957.11                                   | 751,570.00                                   | 796,606.00                                      | 45,036.00                | 5.99%                   |
| 100-01040-111-1000-03-09-022-01-5 TEACHER MUSIC - WHS         | 122,027.23                                   | 123,521.75                                   | 125,070.75                                      | 1,549.00                 | 1.25%                   |
| 100-01060-111-3200-03-09-030-01-5 ATHLETIC DIRECTOR-WHS       | 118,500.00                                   | 120,248.00                                   | 121,986.00                                      | 1,738.00                 | 1.45%                   |
| 100-01070-121-3200-03-09-030-01-5 SUPPL PAY ATHLETIC-WHS      | 267,129.99                                   | 273,254.00                                   | 285,537.00                                      | 12,283.00                | 4.50%                   |
| 100-01080-111-1000-03-09-024-01-5 TEACHER PHYS ED - WHS       | 239,630.78                                   | 258,253.00                                   | 269,173.00                                      | 10,920.00                | 4.23%                   |
| 100-01090-121-3200-02-08-030-01-5 SUPPL PAY ATHLETIC-CLMS     | 28,159.00                                    | 29,404.00                                    | 30,024.00                                       | 620.00                   | 2.11%                   |
| 100-01100-111-1000-03-09-013-01-5 TEACHER SCIENCE - WHS       | 912,457.00                                   | 937,505.00                                   | 959,298.00                                      | 21,793.00                | 2.32%                   |
| 100-01120-111-1000-03-09-014-01-5 TEACHER HISTORY - WHS       | 897,188.60                                   | 926,228.50                                   | 940,357.50                                      | 14,129.00                | 1.53%                   |
| 100-01140-111-1000-03-09-026-01-5 TEACHER TECH ED - WHS       | 333,979.00                                   | 362,171.00                                   | 374,368.00                                      | 12,197.00                | 3.37%                   |
| 100-01160-111-1000-03-09-024-01-5 TEACHER HEALTH ED - WHS     | 97,024.00                                    | 98,226.00                                    | 99,472.00                                       | 1,246.00                 | 1.27%                   |
| 100-01220-111-1000-06-12-080-01-5 TEACHER DEGREE CHANGES      | 69,884.00                                    | 37,386.00                                    | 45,947.00                                       | 8,561.00                 | 22.90%                  |
| 100-01230-111-1000-06-07-011-01-5 TEACHER-ELL K-12            | 130,353.92                                   | 139,741.00                                   | 183,200.00                                      | 43,459.00                | 31.10%                  |
| 100-01350-111-1200-05-10-113-01-5 TEACHER-AUTISM              | 84,192.01                                    | 89,525.00                                    | 90,617.00                                       | 1,092.00                 | 1.22%                   |
| 100-01370-111-1200-05-14-114-01-5 TEACHER, PRE-K              | 215,215.00                                   | 246,601.00                                   | 349,522.00                                      | 102,921.00               | 41.74%                  |
| 100-01380-111-1200-04-02-108-01-5 TEACHER TAG - GN            | 47,206.63                                    | 47,791.50                                    | 48,397.50                                       | 606.00                   | 1.27%                   |
| 100-01390-111-1200-04-03-108-01-5 TEACHER TAG - OSW           | 47,206.54                                    | 47,791.50                                    | 48,397.50                                       | 606.00                   | 1.27%                   |
| 100-01400-111-1200-04-04-108-01-5 TEACHER TAG - QH            | 31,549.02                                    | 33,868.50                                    | 36,247.50                                       | 2,379.00                 | 7.02%                   |
| 100-01420-111-1200-05-10-103-01-5 TEACHER RESOURCE - SPED     | 1,843,294.18                                 | 1,847,491.50                                 | 1,845,779.21                                    | (1,712.29)               | (0.09)%                 |
| 100-01440-111-1200-05-10-100-01-5 TEACHER LD EVAL/PPT FACILIT | 193,487.18                                   | 195,912.85                                   | 198,419.75                                      | 2,506.90                 | 1.28%                   |
| 100-01480-111-1200-05-06-104-01-5 TEACHER SPED - SUPPORT CENT | 522,038.79                                   | 534,928.65                                   | 521,468.04                                      | (13,460.61)              | (2.52)%                 |
| 100-01490-111-1200-05-10-115-01-5 TEACHER-VOCATIONAL PROGRA   | 98,260.58                                    | 100,819.00                                   | 102,122.00                                      | 1,303.00                 | 1.29%                   |
| 100-01500-111-2113-05-10-110-01-5 SOCIAL WORKERS              | 373,259.75                                   | 448,672.00                                   | 466,442.00                                      | 17,770.00                | 3.96%                   |
| 100-01520-111-2120-02-08-091-01-5 GUIDANCE - CLMS             | 238,893.00                                   | 252,766.00                                   | 264,114.00                                      | 11,348.00                | 4.49%                   |



## Waterford Public Schools 2020-21 INSTRUCTIONAL SERVICES

| Account Number / Description                              | 2018-19<br>ACTUAL<br>7/1/2018 -<br>6/30/2019 | 2019-20<br>BUDGET<br>7/1/2019 -<br>6/30/2020 | 2020-21<br>REQUESTED<br>7/1/2020 -<br>6/30/2021 | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|---|--|--|---|--------------------------|-------------------------|
| 100-01540-111-2120-03-09-091-01-5 GUIDANCE - WHS          | 382,368.00                                   | 391,189.00                                   | 400,076.00                                      | 8,887.00                 | 2.27%                   |
| 100-01560-111-2140-05-10-110-01-5 PSYCHOLOGISTS           | 515,891.15                                   | 524,271.00                                   | 530,900.00                                      | 6,629.00                 | 1.26%                   |
| 100-01580-111-2150-05-10-109-01-5 SPEECH & LANGUAGE PATH  | 444,395.60                                   | 454,963.00                                   | 465,833.00                                      | 10,870.00                | 2.39%                   |
| 100-01640-111-2220-03-09-090-01-5 LIBRARY SERVICES - WHS  | 94,813.00                                    | 95,983.00                                    | 98,195.00                                       | 2,212.00                 | 2.30%                   |
| 100-01660-111-1200-05-10-100-01-5 ADMIN SPED SUPERVISOR   | 100,494.21                                   | 102,935.00                                   | 106,088.00                                      | 3,153.00                 | 3.06%                   |
| 100-01680-111-2320-08-11-401-01-5 ADMIN CENTRAL OFFICE    | 523,143.22                                   | 537,936.88                                   | 556,465.00                                      | 18,528.12                | 3.44%                   |
| 100-01720-111-2400-01-02-400-01-5 ADMIN PRINCIPAL - GN    | 148,114.00                                   | 150,437.00                                   | 152,619.00                                      | 2,182.00                 | 1.45%                   |
| 100-01740-111-2400-01-03-400-01-5 ADMIN PRINCIPAL - OSW   | 142,329.00                                   | 150,437.00                                   | 152,619.00                                      | 2,182.00                 | 1.45%                   |
| 100-01760-111-2400-01-04-400-01-5 ADMIN PRINCIPAL - QH    | 148,114.00                                   | 150,437.00                                   | 152,619.00                                      | 2,182.00                 | 1.45%                   |
| 100-01800-111-2400-02-08-400-01-5 ADMIN PRINCIPAL - CLMS  | 299,135.00                                   | 303,828.00                                   | 309,736.00                                      | 5,908.00                 | 1.94%                   |
| 100-01820-111-2400-03-09-400-01-5 ADMIN PRINCIPAL - WHS   | 441,914.00                                   | 452,990.00                                   | 465,340.00                                      | 12,350.00                | 2.73%                   |
| 100-04000-121-1000-06-12-080-01-5 TEACHERS - SUBSTITUTES  | 332,445.00                                   | 313,952.69                                   | 339,931.00                                      | 25,978.31                | 8.27%                   |
| 100-04010-121-1000-03-09-010-01-5 TUTOR-IN SCHL SUSP WHS  | 32,488.97                                    | 33,977.00                                    | 0.00  | (33,977.00)              | (100.00)%               |
| 100-04020-121-1000-06-12-080-01-5 TUTORS - REG ED         | 52,783.45                                    | 75,820.00                                    | 69,743.00                                       | (6,077.00)               | (8.02)%                 |
| 100-04030-121-1000-02-08-010-01-5 TUTOR-IN SCHL SUSP CLMS | 33,120.14                                    | 33,977.00                                    | 34,895.00                                       | 918.00                   | 2.70%                   |
| 100-04040-121-1200-05-10-100-01-5 TUTORS - SPED           | 14,641.00                                    | 14,928.00                                    | 17,772.00                                       | 2,844.00                 | 19.05%                  |
| 100-04080-121-1400-06-07-070-01-5 TEACHER SUMMER          | 94,011.91                                    | 86,166.00                                    | 94,193.00                                       | 8,027.00                 | 9.32%                   |
| 100-04100-121-1400-06-07-070-01-5 DIR. SUMMER - ELEM/MS   | 6,900.00                                     | 6,900.00                                     | 6,900.00  | 0.00                     | 0.00%                   |
| 100-04120-121-3200-01-06-050-01-5 SUPPL PAY ST ACT - ELEM | 6,690.00                                     | 7,170.00                                     | 8,792.00  | 1,622.00                 | 22.62%                  |
| 100-04140-121-3200-02-08-050-01-5 SUPPL PAY ST ACT - CLMS | 20,601.00                                    | 21,080.00                                    | 23,493.00                                       | 2,413.00                 | 11.45%                  |
| 100-04160-121-1000-02-08-060-01-5 DETENTION - CLMS        | 1,278.00                                     | 1,686.00                                     | 1,686.00  | 0.00                     | 0.00%                   |
| 100-04180-121-2120-02-08-091-01-5 PDM GUIDANCE - CLMS     | 10,387.23                                    | 10,871.65                                    | 11,360.00                                       | 488.35                   | 4.49%                   |
| 100-04200-121-3200-03-09-050-01-5 SUPPL PAY ST ACT - WHS  | 75,343.71                                    | 81,424.00                                    | 77,314.00                                       | (4,110.00)               | (5.05)%                 |
| 100-04240-121-1000-03-09-060-01-5 DETENTION - WHS         | 2,738.00                                     | 2,812.00                                     | 2,701.00  | (111.00)                 | (3.95)%                 |
| 100-04260-121-2120-03-09-091-01-5 GUIDANCE PDM - WHS      | 20,097.33                                    | 20,444.59                                    | 20,767.00                                       | 322.41                   | 1.58%                   |
| 100-04300-121-1200-05-10-100-01-5 PDM SERVICE SPED        | 1,618.98                                     | 2,260.00                                     | 1,800.00  | (460.00)                 | (20.35)%                |
| 100-04320-121-1200-05-10-100-01-5 PDM EVALUATIONS SPED    | 869.40                                       | 3,118.00                                     | 1,500.00  | (1,618.00)               | (51.89)%                |
| 100-04330-121-1200-05-10-109-01-5 PDM SPEECH / LANGUAGE   | 3,415.10                                     | 6,022.00                                     | 6,142.00  | 120.00                   | 1.99%                   |
| 100-04340-121-2620-10-12-200-01-5 SUPPL PAY - DISTRICT    | 3,009.00                                     | 3,078.00                                     | 3,144.00  | 66.00                    | 2.14%                   |
| 100-04360-121-1000-10-07-010-01-5 SUPPL PAY-ACAD K-8      | 45,105.02                                    | 46,135.00                                    | 50,080.00                                       | 3,945.00                 | 8.55%                   |
| <b>TOTAL INSTRUCTIONAL SERVICES</b>                       | <b>\$24,096,780.78</b>                       | <b>\$24,517,617.46</b>                       | <b>\$25,192,795.05</b>                          | <b>\$675,177.59</b>      | <b>2.75%</b>            |

## 2020-21 INSTRUCTIONAL SERVICES STAFF PLAN

|                              |                | <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>  | <u>17-18</u>  | <u>18-19</u>  | <b>19-20</b>  | <b>Proposed<br/>20-21</b> |               |
|------------------------------|----------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------------|---------------|
| <b><u>Administration</u></b> |                |              |               |               |               |               |               |               |               |               |               |                           |               |
|                              | Central Office | 3.45         | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 5.00          | 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          | 3.00                      |               |
|                              | Middle School  | 2.00         | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00                      |               |
|                              | High School    | 3.00         | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 4.00          | 4.00                      |               |
| <b><u>Administration</u></b> |                | <b>Total</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>13.00</b>  | <b>13.00</b>  | <b>13.00</b>              |               |
| <b><u>Core Academics</u></b> |                |              |               |               |               |               |               |               |               |               |               |                           |               |
| Classroom                    | Elementary     | <b>62.00</b> | <b>58.00</b>  | <b>58.00</b>  | <b>60.00</b>  | <b>56.00</b>  | <b>56.00</b>  | <b>56.00</b>  | <b>56.00</b>  | <b>54.00</b>  | <b>52.00</b>  | <b>54.00</b>              |               |
| Language Arts<br>English     | Middle School  | 7.50         | 7.50          | 7.90          | 7.90          | 7.90          | 8.00          | 7.50          | 7.00          | 7.00          | 7.00          | 7.00                      |               |
|                              | High School    | 13.00        | 11.20         | 11.80         | 10.80         | 10.10         | 10.00         | 10.00         | 10.00         | 10.50         | 9.50          | 9.50                      |               |
|                              | <b>Total</b>   | <b>20.50</b> | <b>18.70</b>  | <b>19.70</b>  | <b>18.70</b>  | <b>18.00</b>  | <b>18.00</b>  | <b>17.50</b>  | <b>17.00</b>  | <b>17.50</b>  | <b>16.50</b>  | <b>16.50</b>              |               |
| Mathematics                  | Middle School  | 7.50         | 7.50          | 7.50          | 7.50          | 7.50          | 7.50          | 7.50          | 7.00          | 7.00          | 7.00          | 7.00                      |               |
|                              | High School    | 10.50        | 10.50         | 10.20         | 10.20         | 10.00         | 9.16          | 9.50          | 9.50          | 9.50          | 9.50          | 9.50                      |               |
|                              | <b>Total</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>17.00</b>  | <b>16.50</b>  | <b>16.50</b>  | <b>16.50</b>  | <b>16.50</b>              |               |
| Science                      | Middle School  | 7.50         | 7.50          | 7.50          | 7.50          | 7.50          | 7.50          | 7.50          | 7.00          | 7.00          | 7.00          | 7.00                      |               |
|                              | High School    | 10.70        | 10.70         | 11.00         | 11.00         | 10.00         | 10.00         | 10.00         | 10.00         | 10.00         | 10.00         | 10.00                     |               |
|                              | <b>Total</b>   | <b>18.20</b> | <b>18.20</b>  | <b>18.50</b>  | <b>18.50</b>  | <b>17.50</b>  | <b>17.50</b>  | <b>17.50</b>  | <b>17.00</b>  | <b>17.00</b>  | <b>17.00</b>  | <b>17.00</b>              |               |
| Social Studies               | Middle School  | 7.50         | 7.50          | 7.50          | 7.50          | 7.50          | 7.50          | 7.50          | 7.00          | 7.00          | 7.00          | 7.00                      |               |
|                              | High School    | 12.00        | 12.00         | 11.00         | 10.00         | 9.84          | 10.00         | 10.00         | 10.00         | 9.50          | 9.50          | 9.50                      |               |
|                              | <b>Total</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>  | <b>17.00</b>  | <b>16.50</b>  | <b>16.50</b>  | <b>16.50</b>              |               |
| World Language               | Elementary     | 0.00         | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00                      |               |
|                              | Middle School  | 4.00         | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00                      |               |
|                              | High School    | 8.00         | 6.80          | 6.03          | 6.03          | 6.50          | 6.50          | 6.50          | 6.00          | 6.00          | 6.00          | 6.00                      |               |
|                              | <b>Total</b>   | <b>12.00</b> | <b>9.80</b>   | <b>9.03</b>   | <b>9.03</b>   | <b>9.50</b>   | <b>9.50</b>   | <b>9.50</b>   | <b>9.00</b>   | <b>9.00</b>   | <b>9.00</b>   | <b>9.00</b>               |               |
| <b><u>Core Academic</u></b>  |                | <b>Total</b> | <b>150.20</b> | <b>142.20</b> | <b>141.43</b> | <b>141.43</b> | <b>135.84</b> | <b>135.16</b> | <b>135.00</b> | <b>132.50</b> | <b>130.50</b> | <b>127.50</b>             | <b>129.50</b> |

## 2020-21 INSTRUCTIONAL SERVICES STAFF PLAN

|                                      |               | <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> | <u>17-18</u> | <u>18-19</u> | 19-20        | Proposed<br>20-21 |
|--------------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| <b><u>Unified Arts</u></b>           |               |              |              |              |              |              |              |              |              |              |              |                   |
| Art                                  | Elementary    | 2.50         | 1.50         | 1.50         | 1.50         | 1.40         | 2.63         | 2.63         | 2.80         | 2.80         | 2.80         | 2.80              |
|                                      | Middle School | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00              |
|                                      | High School   | 2.33         | 2.33         | 2.33         | 2.33         | 2.33         | 2.50         | 2.50         | 2.50         | 2.50         | 2.50         | 2.50              |
|                                      | <b>Total</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>  | <b>6.30</b>  | <b>6.30</b>  | <b>6.30</b>  | <b>6.30</b>       |
| Library                              | Middle School | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00              |
|                                      | High School   | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00              |
|                                      | <b>Total</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>  | <b>1.00</b>  | <b>1.00</b>       |
| Music                                | Elementary    | 5.00         | 4.75         | 5.00         | 5.00         | 5.00         | 5.00         | 5.00         | 5.00         | 5.00         | 5.00         | 5.00              |
|                                      | Middle School | 2.50         | 2.50         | 2.25         | 2.25         | 2.25         | 2.25         | 2.25         | 2.25         | 2.25         | 2.25         | 2.25              |
|                                      | High School   | 1.25         | 1.25         | 1.25         | 1.25         | 1.25         | 1.25         | 1.25         | 1.25         | 1.25         | 1.25         | 1.25              |
|                                      | <b>Total</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>  | <b>8.50</b>  | <b>8.50</b>  | <b>8.50</b>  | <b>8.50</b>       |
| P.E. / Health /<br>Athletics         | Elementary    | 4.00         | 3.83         | 3.83         | 3.83         | 3.73         | 2.90         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00              |
|                                      | Middle School | 5.00         | 5.00         | 5.00         | 5.00         | 5.00         | 5.00         | 5.00         | 4.80         | 3.75         | 3.75         | 3.75              |
|                                      | High School   | 5.00         | 4.80         | 4.80         | 4.80         | 4.80         | 4.80         | 4.83         | 5.03         | 4.25         | 4.25         | 4.25              |
|                                      | <b>Total</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>12.83</b> | <b>12.83</b> | <b>11.00</b> | <b>11.00</b> | <b>11.00</b>      |
| <b><u>Unified Arts</u></b>           |               | <b>Total</b> | <b>29.58</b> | <b>27.96</b> | <b>27.96</b> | <b>27.96</b> | <b>27.76</b> | <b>28.33</b> | <b>28.46</b> | <b>28.63</b> | <b>26.80</b> | <b>26.80</b>      |
| <b><u>Career &amp; Technical</u></b> |               |              |              |              |              |              |              |              |              |              |              |                   |
| Business & Finance                   | High School   | 1.50         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00              |
|                                      | <b>Total</b>  | <b>1.50</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>  | <b>1.00</b>       |
| Information &<br>Communication       | Middle School | 1.00         | 0.85         | 1.00         | 1.00         | 1.00         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50              |
|                                      | High School   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00              |
|                                      | <b>Total</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>  | <b>0.50</b>  | <b>0.50</b>  | <b>0.50</b>  | <b>0.50</b>       |
| Family Consumer<br>Science           | Middle School | 0.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.45         | 0.45         | 0.45         | 0.45         | 0.45              |
|                                      | High School   | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00              |
|                                      | <b>Total</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>2.45</b>  | <b>2.45</b>  | <b>2.45</b>  | <b>2.45</b>  | <b>2.45</b>       |
| Tech. Ed. &<br>Engineering           | Middle School | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00              |
|                                      | High School   | 4.00         | 4.00         | 4.00         | 4.00         | 4.00         | 4.00         | 4.00         | 4.00         | 4.00         | 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>5.00</b>       |
| <b><u>Career &amp; Technical</u></b> |               | <b>Total</b> | <b>10.00</b> | <b>9.35</b>  | <b>9.50</b>  | <b>9.50</b>  | <b>9.50</b>  | <b>9.00</b>  | <b>8.95</b>  | <b>8.95</b>  | <b>8.95</b>  | <b>8.95</b>       |

## 2020-21 INSTRUCTIONAL SERVICES STAFF PLAN

|   |               | <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> | <u>17-18</u> | <u>18-19</u> | 19-20        | Proposed<br>20-21 |
|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| <b>Academic Supports</b>                        |               |              |              |              |              |              |              |              |              |              |              |                   |
| Interventionists                                | Elementary    | 4.00         | 4.00         | 4.00         | 2.25         | 4.50         | 4.50         | 4.50         | 4.50         | 4.50         | 4.50         | 4.50              |
|   | Middle School | 1.00         | 1.00         | 0.50         | 0.75         | 0.75         | 0.75         | 0.75         | 1.50         | 1.50         | 1.50         | 1.50              |
|   | High School   | 1.00         | 1.00         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50              |
|   | <b>Total</b>  | <b>6.00</b>  | <b>6.00</b>  | <b>5.00</b>  | <b>3.50</b>  | <b>5.75</b>  | <b>5.75</b>  | <b>5.75</b>  | <b>6.50</b>  | <b>6.50</b>  | <b>6.50</b>  | <b>6.50</b>       |
| Coaches<br>(Literacy, Numeracy<br>& Technology) | Elementary    | 0.75         | 0.33         | 0.33         | 2.58         | 7.00         | 7.00         | 7.00         | 7.00         | 7.00         | 7.00         | 7.00              |
|   | Middle School | 0.25         | 0.33         | 0.83         | 1.08         | 1.25         | 1.25         | 1.00         | 1.75         | 1.75         | 1.75         | 1.75              |
|   | High School   | 1.00         | 0.34         | 0.84         | 0.84         | 1.40         | 2.00         | 1.25         | 1.25         | 1.25         | 1.25         | 1.25              |
|   | <b>Total</b>  | <b>2.00</b>  | <b>1.00</b>  | <b>2.00</b>  | <b>4.50</b>  | <b>9.65</b>  | <b>10.25</b> | <b>9.25</b>  | <b>10.00</b> | <b>10.00</b> | <b>10.00</b> | <b>10.00</b>      |
| Math Tutor                                      | Middle School | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.00         | 0.00         | 0.00         | 0.00              |
| ELL   | K-12          | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.50         | 1.50         | 1.50         | 1.50         | 1.50         | 2.00              |
| Talented & Gifted                               | Elementary    | 2.00         | 2.00         | 1.50         | 1.50         | 1.50         | 1.50         | 1.50         | 1.50         | 1.50         | 1.50         | 1.50              |
|   | Middle School | 1.00         | 0.15         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.00         | 0.00         | 0.00              |
|   | <b>Total</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>  | <b>2.00</b>  | <b>1.50</b>  | <b>1.50</b>  | <b>1.50</b>       |
| School Counseling                               | Middle School | 2.00         | 2.00         | 2.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00              |
|   | High School   | 4.00         | 4.00         | 4.00         | 4.00         | 4.00         | 4.00         | 4.00         | 4.00         | 4.00         | 4.00         | 4.00              |
|   | <b>Total</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>  | <b>7.00</b>  | <b>7.00</b>  | <b>7.00</b>  | <b>7.00</b>       |
| In-School<br>Suspension                         | Middle School | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00              |
|   | High School   | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.00              |
|   | <b>Total</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>  | <b>2.00</b>  | <b>2.00</b>  | <b>1.00</b>       |
| <b>Academic Supports</b>                        |               | <b>Total</b> | <b>21.00</b> | <b>19.15</b> | <b>19.00</b> | <b>21.00</b> | <b>28.40</b> | <b>29.50</b> | <b>28.50</b> | <b>29.00</b> | <b>28.50</b> | <b>28.50</b>      |

## 2020-21 INSTRUCTIONAL SERVICES STAFF PLAN

|                                 |                  | <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>  | <u>17-18</u>  | <u>18-19</u>  | 19-20         | Proposed<br>20-21 |               |
|---------------------------------|------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|---------------|
| <b><u>Special Education</u></b> |                  |              |               |               |               |               |               |               |               |               |               |                   |               |
| Classroom                       | Pre-Kindergarten | 0.00         | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 2.00          | 3.00          | 3.00          | 4.00              |               |
|                                 | Elementary       | 14.60        | 15.00         | 17.00         | 17.00         | 17.00         | 16.00         | 16.00         | 15.00         | 15.00         | 14.50         | 14.00             |               |
|                                 | Middle School    | 7.00         | 6.00          | 6.00          | 6.00          | 6.00          | 6.50          | 7.00          | 7.00          | 7.50          | 8.00          | 7.50              |               |
|                                 | High School      | 7.20         | 8.00          | 8.00          | 8.00          | 8.50          | 7.95          | 8.00          | 8.00          | 8.00          | 9.00          | 9.50              |               |
|                                 | Transition       | 0.00         | 0.00          | 0.00          | 0.00          | 0.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 0.00              |               |
|                                 | <b>Total</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>32.00</b>  | <b>33.00</b>  | <b>34.50</b>  | <b>34.50</b>  | <b>35.00</b>      |               |
| Psychologist                    | Elementary       | 3.10         | 3.00          | 3.00          | 3.00          | 3.50          | 3.50          | 3.50          | 3.50          | 3.50          | 3.00          | 3.00              |               |
|                                 | Middle School    | 1.00         | 1.00          | 1.00          | 1.00          | 1.50          | 1.50          | 1.50          | 1.50          | 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          | 1.50          | 1.50              |               |
|                                 | <b>Total</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>   | <b>6.00</b>   | <b>6.00</b>   | <b>6.00</b>   | <b>6.00</b>       |               |
| Social Worker                   | Elementary       | 2.00         | 2.00          | 2.00          | 2.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00              |               |
|                                 | Middle School    | 1.00         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00              |               |
|                                 | High School      | 1.00         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00              |               |
|                                 | <b>Total</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>   | <b>5.00</b>   | <b>5.00</b>   | <b>5.00</b>   | <b>6.00</b>       |               |
| Speech                          | Elementary       | 3.90         | 3.20          | 3.40          | 3.40          | 3.20          | 3.20          | 3.20          | 3.20          | 4.00          | 4.00          | 4.00              |               |
|                                 | Middle School    | 1.00         | 1.00          | 0.80          | 0.80          | 0.95          | 0.95          | 0.95          | 0.95          | 0.20          | 0.20          | 0.20              |               |
|                                 | High School      | 0.60         | 0.80          | 0.80          | 0.80          | 0.80          | 0.80          | 0.80          | 0.80          | 0.80          | 0.80          | 0.80              |               |
|                                 | <b>Total</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>4.95</b>   | <b>5.00</b>   | <b>5.00</b>   | <b>5.00</b>       |               |
| <b><u>Special Education</u></b> |                  | <b>Total</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>47.95</b>  | <b>48.95</b>  | <b>50.50</b>  | <b>50.50</b>      | <b>52.00</b>  |
| <b>GRAND TOTALS</b>             |                  |              | <b>265.63</b> | <b>253.66</b> | <b>254.89</b> | <b>256.89</b> | <b>260.95</b> | <b>261.39</b> | <b>260.86</b> | <b>260.03</b> | <b>258.25</b> | <b>255.25</b>     | <b>258.25</b> |

**SUPPORT SERVICES**

**\$6,736,281**

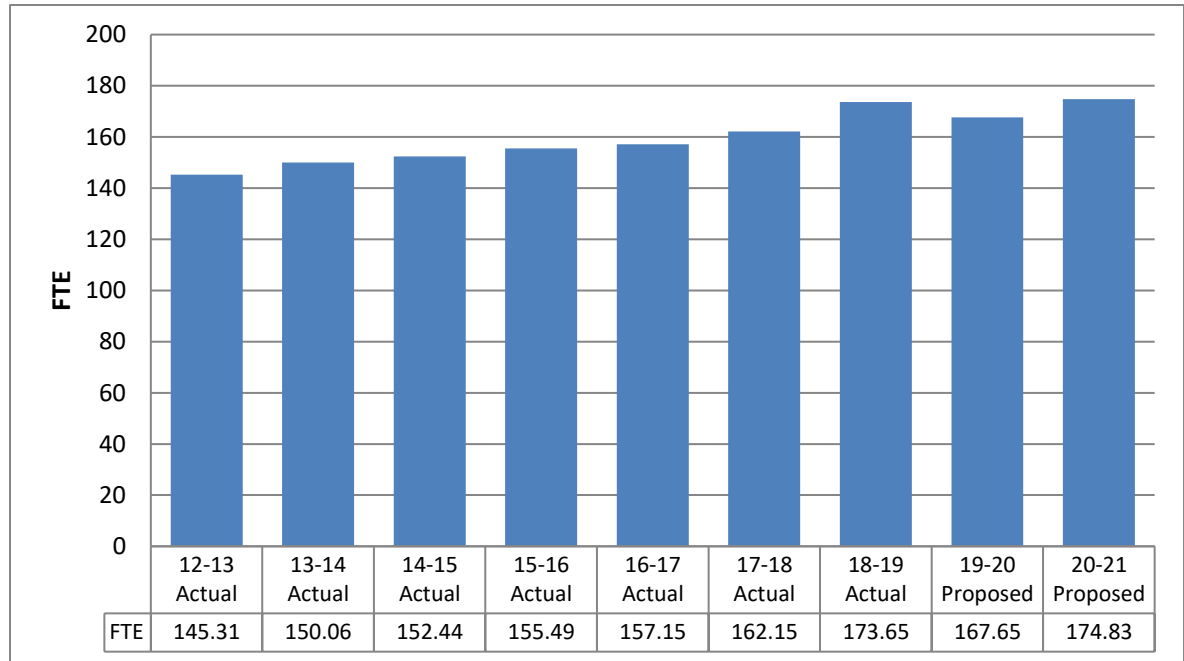
Support salaries represent 13.25% of the proposed 2020-21 budget. The total budget increase of \$314,249 is a 4.89% increase over prior year.

Certain Central Office employees are not eligible for union membership and are under individual contracts.

**167.65 FTE 2019-20 Adopted Budget**  
 (1.0) Central Office Custodian  
 0.18 High School Athletics Secretary  
 8.0 Paras

**174.83 FTE 2019-20 Actual Budget**

**174.83 FTE 2020-21 Proposed Budget**



|                         |                    |
|-------------------------|--------------------|
| <b>SUPPORT SERVICES</b> | <b>\$6,736,281</b> |
|-------------------------|--------------------|

|   | FTEs  | Proposed<br>20-21 |
|---|-------|-------------------|
| <b>Buildings &amp; Grounds Department</b> |       |                   |
| Director & Supervisor                     | 2.00  | \$244,668         |
| Custodians/Maintenance                    | 33.00 | \$1,921,166       |
| <b>Information Technology Department</b>  |       |                   |
| Director                                  | 1.00  | \$145,804         |
| IT Department                             | 7.00  | \$226,525         |
| Auditorium Manager                        | 1.00  | \$55,018          |
| <b>Administrative Support Staff</b>       |       |                   |
| Superintendent's Office                   | 2.00  | \$137,605         |
| Business Office                           | 3.50  | \$223,456         |
| Human Resources                           | 2.00  | \$119,958         |
| Courier                                   | 1.00  | \$41,462          |
| <b>Secretaries</b>                        |       |                   |
| Elementary                                | 3.00  | \$129,404         |
| Middle School                             | 3.00  | \$144,238         |
| High School                               | 5.63  | \$230,916         |
| Buildings & Grounds/Technology            | 0.50  | \$23,267          |
| Special Services                          | 3.00  | \$138,691         |
| Technology                                | 0.50  | \$14,099          |
| Library Assistants                        | 5.00  | \$140,972         |
| <b>Paraprofessionals</b>                  |       |                   |
| Computer                                  | 5.00  | \$113,266         |
| Student / Classroom                       | 82.00 | \$1,792,083       |

|                               | FTEs | Proposed<br>20-21            |
|-------------------------------|------|------------------------------|
| <b>Student Support Staff</b>  |      |                              |
| Occupational Therapist        | 0.80 | \$94,241                     |
| Physical Therapist            | 1.00 | \$110,722                    |
| Learning Through Service      | 1.00 | \$56,980                     |
| <b>Part Time School Staff</b> |      |                              |
| Playground Aides              | 4.62 | \$70,930                     |
| Crossing Guard                | 0.36 | \$8,460                      |
| Security Guard                | 2.00 | \$64,889                     |
| Monitors                      | 1.12 | \$15,718                     |
| Van Drivers                   | 3.80 | \$81,522                     |
| <b>Other Services</b>         |      |                              |
| Secretaries Overtime          |      | 1,890                        |
| Secretaries Substitutes       |      | 10,391                       |
| IT Overtime                   |      | 1,445                        |
| Para Substitutes              |      | 83,034                       |
| School Resource Officers      |      | 45,000                       |
| Summer School                 |      | 0                            |
| Buildings Overtime            |      | 127,288                      |
| Buildings Substitutes         |      | 89,199                       |
| Vocational Student Workers    |      | 31,974                       |
| <b>Totals</b>                 |      | <b>174.83    \$6,736,281</b> |

|                     |       |     |
|---------------------|-------|-----|
| <b>Food Service</b> | 17.00 | \$0 |
|---------------------|-------|-----|

Funded by Food Service Program





## Waterford Public Schools 2020-2021 SUPPORT SERVICES

| Account Number / Description                               | 2018-19<br>ACTUAL<br>7/1/2018 -<br>6/30/2019 | 2019-20<br>BUDGET<br>7/1/2019 -<br>6/30/2020 | 2020-21<br>REQUESTED<br>7/1/2020 -<br>6/30/2021 | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|--|--|--|---|--------------------------|-------------------------|
| SUPPORT SERVICES   |  |  |   |                          |                         |
| 100-02040-112-1000-01-02-016-02-5 PARAPROF COMP - GN       | 19,015.09                                    | 20,442.66                                    | 21,551.94                                       | 1,109.28                 | 5.43%                   |
| 100-02060-112-1000-01-03-016-02-5 PARAPROF COMP - OSW      | 19,178.09                                    | 20,442.66                                    | 21,551.94                                       | 1,109.28                 | 5.43%                   |
| 100-02100-112-1000-01-04-016-02-5 PARAPROF COMP - QH       | 17,679.19                                    | 19,297.87                                    | 20,339.92                                       | 1,042.05                 | 5.40%                   |
| 100-02130-112-1000-01-06-011-02-5 PARAPROF READING - ELEM  | 66,938.35                                    | 70,883.27                                    | 0.00  | (70,883.27)              | (100.00)%               |
| 100-02140-112-1000-01-06-012-02-5 PARAPROF MATH - ELEM     | 64,714.49                                    | 67,588.08                                    | 0.00  | (67,588.08)              | (100.00)%               |
| 100-02160-112-1000-02-08-016-02-5 PARAPROF COMP - CLMS     | 20,123.54                                    | 20,958.45                                    | 22,442.60                                       | 1,484.15                 | 7.08%                   |
| 100-02180-112-1000-02-08-010-02-5 PARAPROF - CLMS          | 25,502.40                                    | 26,528.71                                    | 0.00  | (26,528.71)              | (100.00)%               |
| 100-02200-112-1000-03-09-041-02-5 LEARNING THRU SERVICE-WH | 55,114.74                                    | 56,723.00                                    | 56,980.00                                       | 257.00                   | 0.45%                   |
| 100-02220-112-1000-03-09-016-02-5 PARAPROF COMP - WHS      | 25,825.80                                    | 26,628.71                                    | 27,379.35                                       | 750.64                   | 2.82%                   |
| 100-02380-112-1200-05-10-100-02-5 PARAPROF-STUDENT SUPPORT | 1,419,185.61                                 | 1,431,693.09                                 | 1,792,082.77                                    | 360,389.68               | 25.17%                  |
| 100-02390-119-1200-05-10-115-02-5 STUDENT WORKER-VOCATIONA | 16,758.43                                    | 25,000.00                                    | 31,974.00                                       | 6,974.00                 | 27.90%                  |
| 100-02400-112-1200-05-10-111-02-5 OCCUPATIONAL THERAPISTS  | 89,172.41                                    | 91,805.00                                    | 94,241.00                                       | 2,436.00                 | 2.65%                   |
| 100-02420-112-1200-05-10-111-02-5 PHYSICAL THERAPISTS      | 102,129.30                                   | 106,132.00                                   | 110,722.00                                      | 4,590.00                 | 4.32%                   |
| 100-02440-112-1200-05-10-100-02-5 SECRETARY - SPED         | 128,620.97                                   | 141,706.14                                   | 138,690.80                                      | (3,015.34)               | (2.13)%                 |
| 100-02460-112-2120-02-08-091-02-5 SECRY GUIDANCE - CLMS    | 52,197.97                                    | 56,224.56                                    | 55,656.44                                       | (568.12)                 | (1.01)%                 |
| 100-02480-112-2120-03-09-091-02-5 SECRY GUIDANCE - WHS     | 94,440.48                                    | 99,488.44                                    | 78,083.28                                       | (21,405.16)              | (21.52)%                |
| 100-02520-112-2220-01-02-090-02-5 LIBRARY ASSIST - GN      | 22,577.52                                    | 26,183.04                                    | 23,961.60                                       | (2,221.44)               | (8.48)%                 |
| 100-02540-112-2220-01-03-090-02-5 LIBRARY ASSIST - OSW     | 24,073.93                                    | 27,668.16                                    | 25,521.60                                       | (2,146.56)               | (7.76)%                 |
| 100-02560-112-2220-01-04-090-02-5 LIBRARY ASSIST - QH      | 31,725.08                                    | 32,498.84                                    | 33,597.08                                       | 1,098.24                 | 3.38%                   |
| 100-02600-112-2220-02-08-090-02-5 LIBRARY ASSIST - CLMS    | 29,457.07                                    | 32,373.84                                    | 32,087.00                                       | (286.84)                 | (0.89)%                 |
| 100-02620-112-2220-03-09-090-02-5 LIBRARY ASSIST - WHS     | 33,895.94                                    | 34,729.52                                    | 25,804.80                                       | (8,924.72)               | (25.70)%                |
| 100-02640-112-2220-03-09-023-02-5 AUDITORIUM MANAGER       | 51,855.20                                    | 53,780.00                                    | 55,018.00                                       | 1,238.00                 | 2.30%                   |
| 100-02660-112-2320-10-12-401-02-5 COURIER                  | 38,155.28                                    | 40,351.00                                    | 41,462.00                                       | 1,111.00                 | 2.75%                   |
| 100-02680-112-2320-08-11-401-02-5 CENTRAL OFFICE STAFF     | 240,598.18                                   | 248,539.00                                   | 257,564.00                                      | 9,025.00                 | 3.63%                   |
| 100-02740-112-2400-01-02-101-02-5 PLAYGROUND MONITOR - GN  | 20,526.92                                    | 21,160.00                                    | 24,725.00                                       | 3,565.00                 | 16.85%                  |
| 100-02760-112-2400-01-02-400-02-5 SECRETARY SCHOOL - GN    | 44,682.99                                    | 45,791.96                                    | 47,319.56                                       | 1,527.60                 | 3.34%                   |
| 100-02780-112-2400-01-03-101-02-5 PLAYGROUND MONITOR - OSW | 19,807.54                                    | 20,860.00                                    | 23,510.00                                       | 2,650.00                 | 12.70%                  |
| 100-02800-112-2400-01-03-400-02-5 SECRETARY SCHOOL - OSW   | 45,302.37                                    | 45,791.96                                    | 47,319.56                                       | 1,527.60                 | 3.34%                   |
| 100-02820-112-2400-01-04-101-02-5 PLAYGROUND MONITOR - QH  | 13,057.85                                    | 19,241.00                                    | 22,695.00                                       | 3,454.00                 | 17.95%                  |

## Waterford Public Schools 2020-2021 SUPPORT SERVICES

| Account Number / Description                               | 2018-19<br>ACTUAL<br>7/1/2018 -<br>6/30/2019 | 2019-20<br>BUDGET<br>7/1/2019 -<br>6/30/2020 | 2020-21<br>REQUESTED<br>7/1/2020 -<br>6/30/2021 | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|--|--|--|---|--------------------------|-------------------------|
| 100-02840-112-2400-01-04-400-02-5 SECRETARY SCHOOL - QH    | 26,739.56                                    | 35,536.80                                    | 34,764.96                                       | (771.84)                 | (2.17)%                 |
| 100-02940-112-2400-02-08-400-02-5 SECRY SCHOOL - CLMS      | 83,444.20                                    | 91,579.00                                    | 88,581.76                                       | (2,997.24)               | (3.27)%                 |
| 100-02950-112-2400-02-08-101-02-5 MONITOR-CLMS             | 3,413.86                                     | 3,656.00                                     | 4,336.00  | 680.00                   | 18.60%                  |
| 100-02970-112-2400-03-09-101-02-5 MONITORS - WHS           | 9,179.72                                     | 9,978.00                                     | 11,382.00                                       | 1,404.00                 | 14.07%                  |
| 100-02980-112-2400-03-09-400-02-5 SECRETARY - WHS          | 126,336.80                                   | 136,824.88                                   | 134,089.76                                      | (2,735.12)               | (2.00)%                 |
| 100-02990-112-3200-03-09-030-02-5 SECRY ATHLETICS - WHS    | 9,632.75                                     | 8,471.00                                     | 18,742.50                                       | 10,271.50                | 121.25%                 |
| 100-03000-112-2400-06-12-060-02-5 SCHOOL RESOURCE OFFICER  | 35,000.00                                    | 40,000.00                                    | 45,000.00                                       | 5,000.00                 | 12.50%                  |
| 100-03020-112-2500-08-11-401-02-5 BUSINESS OFFICE          | 205,063.00                                   | 218,189.00                                   | 223,456.00                                      | 5,267.00                 | 2.41%                   |
| 100-03060-112-2600-01-02-200-02-5 CUSTODIAN - GN           | 156,282.03                                   | 163,832.32                                   | 164,704.12                                      | 871.80                   | 0.53%                   |
| 100-03080-112-2600-01-03-200-02-5 CUSTODIAN - OSW          | 147,163.59                                   | 152,432.12                                   | 164,204.12                                      | 11,772.00                | 7.72%                   |
| 100-03100-112-2600-01-04-200-02-5 CUSTODIAN - QH           | 154,634.48                                   | 163,332.32                                   | 164,729.12                                      | 1,396.80                 | 0.86%                   |
| 100-03160-112-2600-02-08-200-02-5 CUSTODIAN - CLMS         | 254,996.77                                   | 279,839.00                                   | 282,308.20                                      | 2,469.20                 | 0.88%                   |
| 100-03180-112-2600-01-13-999-02-5 CUSTODIAN - COMM CTR     | (0.01)                                       | 0.00   | 0.00  | 0.00                     | ---                     |
| 100-03200-112-2400-03-09-101-02-5 SECURITY - WHS           | 62,149.24                                    | 63,191.00                                    | 64,889.00                                       | 1,698.00                 | 2.69%                   |
| 100-03220-112-2600-03-09-200-02-5 CUSTODIAN - WHS          | 368,673.86                                   | 409,300.32                                   | 412,912.20                                      | 3,611.88                 | 0.88%                   |
| 100-03240-112-2600-06-12-200-02-5 MAINTENANCE              | 683,192.39                                   | 756,825.88                                   | 768,784.68                                      | 11,958.80                | 1.58%                   |
| 100-03260-112-2600-08-12-200-02-5 BLDGS & GROUNDS OFFICE   | 252,879.67                                   | 261,041.00                                   | 267,935.00                                      | 6,894.00                 | 2.64%                   |
| 100-03280-112-2600-08-11-200-02-5 CUSTODIAN - CENTRL OFF   | 27,345.94                                    | 50,038.20                                    | 0.00  | (50,038.20)              | (100.00)%               |
| 100-03300-112-2600-90-13-999-02-5 COMM USE - CUSTODIAN     | (109,432.00)                                 | (72,955.00)                                  | (36,477.00)                                     | 36,478.00                | (50.00)%                |
| 100-03440-112-2700-02-08-101-02-5 CROSSING GUARD - CLMS    | 7,582.00                                     | 7,990.00                                     | 8,460.00  | 470.00                   | 5.88%                   |
| 100-03450-112-2700-04-10-300-02-5 VAN DRIVERS - SPED       | 71,975.75                                    | 76,582.00                                    | 81,522.00                                       | 4,940.00                 | 6.45%                   |
| 100-03470-112-2112-06-12-401-02-5 ACADEMIC SOFTWARE SUPP S | 50,772.80                                    | 52,672.00                                    | 53,891.00                                       | 1,219.00                 | 2.31%                   |
| 100-03480-112-2900-06-12-401-02-5 COMPUTER ENGINEER        | 136,683.60                                   | 141,077.00                                   | 145,804.00                                      | 4,727.00                 | 3.35%                   |
| 100-03490-112-2900-06-12-401-02-5 COMPUTER TECHNICIAN      | 162,699.24                                   | 168,742.00                                   | 172,634.00                                      | 3,892.00                 | 2.31%                   |
| 100-03500-112-2900-06-12-401-02-5 IT SECRETARY             | 13,218.00                                    | 13,781.00                                    | 14,099.00                                       | 318.00                   | 2.31%                   |
| 100-04540-122-1200-05-10-100-02-5 SUBSTITUTES - PARAPROF   | 113,033.71                                   | 58,000.00                                    | 83,034.00                                       | 25,034.00                | 43.16%                  |
| 100-04580-122-1200-05-10-100-02-5 SUMMER SCHOOL CLERK      | 1,909.57                                     | 1,897.00                                     | 0.00  | (1,897.00)               | (100.00)%               |
| 100-04620-122-2400-06-12-401-02-5 SECRETARY SUBS           | 11,826.89                                    | 9,160.00                                     | 10,391.00                                       | 1,231.00                 | 13.44%                  |
| 100-04640-122-2600-06-12-200-02-5 CUSTODIAN SUBS           | 95,671.50                                    | 80,000.00                                    | 89,199.00                                       | 9,199.00                 | 11.50%                  |
| 100-05020-132-2320-08-12-401-02-5 OT CENTRL OFFICE         | 123.32                                       | 0.00   | 300.00  | 300.00                   | ---                     |

**Waterford Public Schools  
2020-2021 SUPPORT SERVICES**

| Account Number / Description                          | 2018-19<br>ACTUAL<br>7/1/2018 -<br>6/30/2019 | 2019-20<br>BUDGET<br>7/1/2019 -<br>6/30/2020 | 2020-21<br>REQUESTED<br>7/1/2020 -<br>6/30/2021 | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|---|--|--|---|--------------------------|-------------------------|
| 100-05040-132-2400-01-06-400-02-5 OT SECRY - ELEM     | 491.87                                       | 395.00                                       | 465.00  | 70.00                    | 17.72%                  |
| 100-05060-132-2400-02-08-400-02-5 OT SECRY - CLMS     | 1,094.32                                     | 500.00                                       | 1,000.00  | 500.00                   | 100.00%                 |
| 100-05080-132-2400-03-09-400-02-5 OT SECRY - WHS      | 86.84  | 125.00                                       | 125.00  | 0.00                     | 0.00%                   |
| 100-05100-132-2600-01-06-200-02-5 OT CUSTODIAN - ELEM | 27,014.63                                    | 19,925.00                                    | 22,288.00                                       | 2,363.00                 | 11.86%                  |
| 100-05120-132-2600-02-08-200-02-5 OT CUSTODIAN - CLMS | 19,152.20                                    | 9,800.00                                     | 15,000.00                                       | 5,200.00                 | 53.06%                  |
| 100-05140-132-2600-03-09-200-02-5 OT CUSTODIAN - WHS  | 30,098.44                                    | 14,113.00                                    | 25,000.00                                       | 10,887.00                | 77.14%                  |
| 100-05160-132-2600-06-12-200-02-5 OT MAINTENANCE      | 19,185.66                                    | 19,000.00                                    | 20,000.00                                       | 1,000.00                 | 5.26%                   |
| 100-05180-132-2600-08-11-200-02-5 OT CUSTODIAN - C.O. | 276.86                                       | 150.00                                       | 0.00  | (150.00)                 | (100.00)%               |
| 100-05200-132-2900-06-12-401-02-5 OT TECH SUPPORT-BOE | 1,297.02                                     | 1,500.00                                     | 1,445.00  | (55.00)                  | (3.67)%                 |
| 100-05230-132-2600-06-12-200-02-5 OT SNOW REMOVAL     | 14,584.30                                    | 45,000.00                                    | 45,000.00                                       | 0.00                     | 0.00%                   |
| <b>TOTAL SUPPORT SERVICES</b>                         | <b>\$6,107,787.10</b>                        | <b>\$6,422,031.80</b>                        | <b>\$6,736,280.66</b>                           | <b>\$314,248.86</b>      | <b>4.89%</b>            |

## 2020-21 SUPPORT SERVICES STAFF PLAN

|   | <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> | <u>17-18</u> | <u>18-19</u> | <u>19-20</u> | <b>Proposed</b><br><b>20-21</b> |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------------------------|
| <b><u>Building &amp; Grounds Dept</u></b>   |              |              |              |              |              |              |              |              |              |              |                                 |
| Director & Supervisor                       | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00                            |
| Maintenance/Custodians                      | 36.00        | 34.00        | 34.00        | 34.00        | 34.00        | 35.00        | 35.00        | 35.00        | 34.00        | 34.00        | 33.00                           |
| <b><u>Total</u></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>37.00</b> | <b>36.00</b> | <b>36.00</b> | <b>35.00</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         | 1.00                            |
| IT Department                               | 6.00         | 6.00         | 6.00         | 6.00         | 6.00         | 6.00         | 6.00         | 6.00         | 7.00         | 7.00         | 7.00                            |
| Auditorium Manager                          | 1.00         | 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>9.00</b>  | <b>9.00</b>  | <b>9.00</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         | 2.00                            |
| Business Office                             | 3.50         | 3.50         | 3.50         | 3.50         | 3.50         | 3.50         | 3.50         | 4.00         | 4.00         | 4.00         | 4.00                            |
| Human Resources                             | 2.00         | 2.00         | 2.00         | 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         | 1.00                            |
| <b><u>Total</u></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>9.00</b>  | <b>9.00</b>  | <b>9.00</b>  | <b>9.00</b>                     |
| <b><u>Secretaries</u></b>                   |              |              |              |              |              |              |              |              |              |              |                                 |
| Elementary                                  | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00                            |
| Middle School                               | 4.50         | 4.00         | 4.00         | 4.00         | 4.00         | 4.00         | 4.00         | 3.00         | 3.00         | 3.00         | 3.00                            |
| High School                                 | 6.88         | 5.38         | 5.38         | 5.38         | 5.45         | 5.45         | 5.45         | 5.45         | 5.45         | 5.45         | 5.63                            |
| Special Services                            | 4.00         | 4.00         | 4.00         | 4.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00                            |
| Buildings & Grounds/Technology              | 0.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50         | 0.50                            |
| Library Assistants                          | 6.00         | 6.00         | 5.00         | 5.00         | 5.00         | 5.00         | 5.00         | 5.00         | 5.00         | 5.00         | 5.00                            |
| <b><u>Total</u></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> | <b>19.95</b> | <b>19.95</b> | <b>19.95</b> | <b>20.13</b>                    |

## 2020-21 SUPPORT SERVICES STAFF PLAN

|  | 10-11         | 11-12         | 12-13         | 13-14         | 14-15         | 15-16         | 16-17         | 17-18         | 18-19         | 19-20         | Proposed<br>20-21 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|
| <b><u>Paraprofessionals</u></b>          |               |               |               |               |               |               |               |               |               |               |                   |
| Computer                                 | 7.00          | 7.00          | 7.00          | 7.00          | 6.00          | 6.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00              |
| Student / Classroom                      | 57.62         | 55.62         | 53.62         | 54.00         | 58.00         | 58.00         | 63.00         | 71.00         | 80.00         | 74.00         | 82.00             |
| <b><u>Total</u></b>                      | <b>64.62</b>  | <b>62.62</b>  | <b>60.62</b>  | <b>61.00</b>  | <b>64.00</b>  | <b>64.00</b>  | <b>68.00</b>  | <b>76.00</b>  | <b>85.00</b>  | <b>79.00</b>  | <b>87.00</b>      |
| <b><u>Student Support Staff</u></b>      |               |               |               |               |               |               |               |               |               |               |                   |
| Occupational Therapist                   | 0.80          | 0.80          | 0.80          | 0.80          | 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          | 1.00              |
| Learning Through Service                 | 1.00          | 0.87          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00              |
| <b><u>Total</u></b>                      | <b>2.80</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>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                         | 5.31          | 4.92          | 4.92          | 4.92          | 4.92          | 4.62          | 4.62          | 4.62          | 4.62          | 4.62          | 4.62              |
| Crossing Guard                           | 0.77          | 0.86          | 0.51          | 0.55          | 0.55          | 0.36          | 0.36          | 0.36          | 0.36          | 0.36          | 0.36              |
| Security Guard                           | 2.00          | 2.00          | 1.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00              |
| Monitors                                 | 2.15          | 1.08          | 1.08          | 1.08          | 1.39          | 1.46          | 1.12          | 1.12          | 1.12          | 1.12          | 1.12              |
| Van Drivers                              | 0.00          | 0.00          | 0.00          | 3.33          | 3.33          | 3.80          | 3.80          | 3.80          | 3.80          | 3.80          | 3.80              |
| <b><u>Total</u></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>11.90</b>  | <b>11.90</b>  | <b>11.90</b>  | <b>11.90</b>  | <b>11.90</b>      |
| <b><u>GRAND TOTALS</u></b>               | <b>157.03</b> | <b>149.53</b> | <b>145.31</b> | <b>150.06</b> | <b>152.44</b> | <b>153.49</b> | <b>157.15</b> | <b>164.65</b> | <b>173.65</b> | <b>167.65</b> | <b>174.83</b>     |
| <b><u>Food Service (self funded)</u></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>  | <b>18.00</b>  | <b>18.50</b>  | <b>18.50</b>      |

## **EMPLOYEE BENEFITS**

**\$7,975,868**

### **Health Insurance**

- Qualified employees of the Waterford Board of Education are entitled to receive Medical & Dental Insurance. Waterford's Health Insurance is a self-insured plan administered by Anthem Blue Cross and Blue Shield. The self-insured plan covers the first \$175,000 per person per year, with any amount in excess being covered by Stop-Loss Insurance. The High Deductible Health Plan (HDHP) has helped mitigate costs over the past five years.

### **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 \$75,000. 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.

### **Worker's Compensation**

- According to State statute, we must maintain worker's compensation coverage in the event an employee is injured while on the job. Coverage is provided by CIRMA (Connecticut Inter-local Risk Management Agency) and premiums are based on rates per job category and claim history.

### **Unused Sick Leave**

- This is the contractual obligation for the payment of unused sick leave upon retirement. The projection is based upon notifications from teachers of a pending retirement for the next school year. While many senior employees will retain this benefit, contract negotiations have achieved reduced benefits for mid-career employees and have eliminated this benefit for new hires.

### **Retirement Incentive**

- The amount budgeted is the payment due for those employees who retire. The projection is based on retirement notifications received per contractual obligations prior to December 1<sup>st</sup>.

|                          |                    |
|--------------------------|--------------------|
| <b>EMPLOYEE BENEFITS</b> | <b>\$7,975,868</b> |
|--------------------------|--------------------|

| Object       | Description                      | Actual<br>2018-19 | Budget<br>2019-20 | Proposed<br>2020-21 | \$ Increase<br>(Decrease) | % Increase<br>(Decrease) |
|--------------|----------------------------------|-------------------|-------------------|---------------------|---------------------------|--------------------------|
| 212          | Health Insurance                 | 5,851,558         | 6,007,466         | 6,345,031           | 337,565                   | 5.62%                    |
| 215/219      | Life/LTD Insurance               | 76,983            | 78,311            | 78,824              | 513                       | 0.66%                    |
| 220          | FICA, Employer's<br>Contribution | 866,745           | 945,322           | 983,293             | 37,971                    | 4.02%                    |
| 240          | Reimbursements                   | 89,081            | 89,100            | 86,400              | -2,700                    | -3.03%                   |
| 250          | Unemployment<br>Compensation     | 7,901             | 20,000            | 13,776              | -6,224                    | -31.12%                  |
| 260          | Workers'<br>Compensation         | 389,968           | 378,498           | 378,498             | 0                         | 0.00%                    |
| 290          | Unused Sick Leave                | 230,887           | 78,832            | 84,047              | 5,215                     | 6.62%                    |
| 291          | Retirement Incentive             | 24,000            | 12,000            | 6,000               | -6,000                    | -50.00%                  |
| <b>Total</b> |                                  | 7,537,123         | 7,609,529         | 7,975,868           | 366,340                   | 4.81%                    |





## Waterford Public Schools 2020-2021 EMPLOYEE BENEFITS

| Account Number / Description                              | 2017-18<br>ACTUAL<br>7/1/2017 -<br>6/30/2018 | 2018-19<br>ACTUAL<br>7/1/2018 -<br>6/30/2019 | 2019-20<br>BUDGET<br>7/1/2019 -<br>6/30/2020 | 2019-20<br>EXPEND<br>7/1/2019 -<br>6/30/2020 | 2019-20<br>ENCUMBR<br>7/1/2019 -<br>6/30/2020 | 2020-21<br>REQUESTED<br>7/1/2020 -<br>6/30/2021 | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|---|--|--|--|--|---|---|--------------------------|-------------------------|
| <b>212 HEALTH INSURANCE</b>                               |  |  |  |  |   |   |                          |                         |
| 100-05500-212-1000-10-12-403-03-5 HEALTH INSURANCE        | 5,271,646.29                                 | 5,597,263.19                                 | 5,733,534.00                                 | 5,699,352.65                                 | 0.00  | 6,042,571.48                                    | 309,037.48               | 5.39%                   |
| 100-05510-212-1000-10-12-403-03-5 HEALTH INS-RETIREES     | 280,090.60                                   | 291,566.20                                   | 298,779.00                                   | 287,096.20                                   | 10,588.80                                     | 314,883.19                                      | 16,104.19                | 5.39%                   |
| 100-05520-212-1000-90-13-999-03-5 COMM USE HEALTH         | (49,695.00)                                  | (37,271.00)                                  | (24,847.00)                                  | (24,847.00)                                  | 0.00  | (12,424.00)                                     | 12,423.00                | (50.00)%                |
| <b>TOTAL 212 HEALTH INSURANCE</b>                         | <b>\$5,502,041.89</b>                        | <b>\$5,851,558.39</b>                        | <b>\$6,007,466.00</b>                        | <b>\$5,961,601.85</b>                        | <b>\$10,588.80</b>                            | <b>\$6,345,030.67</b>                           | <b>\$337,564.67</b>      | <b>5.62%</b>            |
| <b>215 LIFE INSURANCE</b>                                 |  |  |  |  |   |   |                          |                         |
| 100-05540-215-1000-10-12-403-03-5 LIFE INSURANCE          | 73,509.72                                    | 74,393.12                                    | 75,645.00                                    | 44,768.34                                    | 19,589.00                                     | 75,840.00                                       | 195.00                   | 0.26%                   |
| 100-05550-215-1000-90-13-999-03-5 COMM USE - LIFE INS     | (306.00)                                     | (230.00)                                     | (154.00)                                     | (154.00)                                     | 0.00  | (76.00)   | 78.00                    | (50.65)%                |
| <b>TOTAL 215 LIFE INSURANCE</b>                           | <b>\$73,203.72</b>                           | <b>\$74,163.12</b>                           | <b>\$75,491.00</b>                           | <b>\$44,614.34</b>                           | <b>\$19,589.00</b>                            | <b>\$75,764.00</b>                              | <b>\$273.00</b>          | <b>0.36%</b>            |
| <b>219 LONG TERM DISABILITY</b>                           |  |  |  |  |   |   |                          |                         |
| 100-05560-219-1000-08-11-403-06-5 LONG TERM DISABILITY    | 2,256.00                                     | 2,820.00                                     | 2,820.00                                     | 2,295.00                                     | 765.00  | 3,060.00  | 240.00                   | 8.51%                   |
| <b>TOTAL 219 LONG TERM DISABILITY</b>                     | <b>\$2,256.00</b>                            | <b>\$2,820.00</b>                            | <b>\$2,820.00</b>                            | <b>\$2,295.00</b>                            | <b>\$765.00</b>                               | <b>\$3,060.00</b>                               | <b>\$240.00</b>          | <b>8.51%</b>            |
| <b>220 FICA, EMPLOYER'S CONTRIBUTION</b>                  |  |  |  |  |   |   |                          |                         |
| 100-05580-220-1000-10-12-403-03-5 FICA EMPLOYER'S CONTRIB | 850,965.36                                   | 875,116.56                                   | 950,904.08                                   | 527,792.79                                   | 334,885.33                                    | 986,083.10                                      | 35,179.02                | 3.70%                   |
| 100-05590-220-1000-90-13-999-03-5 COMM USE - FICA         | (11,162.00)                                  | (8,372.00)                                   | (5,582.00)                                   | (5,582.00)                                   | 0.00  | (2,790.00)                                      | 2,792.00                 | (50.02)%                |
| <b>TOTAL 220 FICA, EMPLOYER'S CONTRIBUTION</b>            | <b>\$839,803.36</b>                          | <b>\$866,744.56</b>                          | <b>\$945,322.08</b>                          | <b>\$522,210.79</b>                          | <b>\$334,885.33</b>                           | <b>\$983,293.10</b>                             | <b>\$37,971.02</b>       | <b>4.02%</b>            |
| <b>240 REIMBURSEMENTS</b>                                 |  |  |  |  |   |   |                          |                         |
| 100-05600-240-1000-10-12-403-03-5 TUITION REIMBURSEMENT   | 70,000.01                                    | 82,680.55                                    | 82,500.00                                    | 87,895.01                                    | 0.00  | 80,000.00                                       | (2,500.00)               | (3.03)%                 |
| 100-05620-240-2600-10-12-403-03-5 SHOE REIMBURSEMENT      | 6,600.00                                     | 6,400.00                                     | 6,600.00                                     | 6,500.00                                     | 0.00  | 6,400.00  | (200.00)                 | (3.03)%                 |
| <b>TOTAL 240 REIMBURSEMENTS</b>                           | <b>\$76,600.01</b>                           | <b>\$89,080.55</b>                           | <b>\$89,100.00</b>                           | <b>\$94,395.01</b>                           | <b>\$0.00</b>                                 | <b>\$86,400.00</b>                              | <b>\$(2,700.00)</b>      | <b>(3.03)%</b>          |
| <b>250 UNEMPLOYMENT COMP</b>                              |  |  |  |  |   |   |                          |                         |
| 100-05640-250-1000-10-12-403-03-5 UNEMPLOYMENT COMP       | 10,913.00                                    | 7,901.00                                     | 20,000.00                                    | 11,755.00                                    | 5,505.00                                      | 13,776.00                                       | (6,224.00)               | (31.12)%                |
| <b>TOTAL 250 UNEMPLOYMENT COMP</b>                        | <b>\$10,913.00</b>                           | <b>\$7,901.00</b>                            | <b>\$20,000.00</b>                           | <b>\$11,755.00</b>                           | <b>\$5,505.00</b>                             | <b>\$13,776.00</b>                              | <b>\$(6,224.00)</b>      | <b>(31.12)%</b>         |
| <b>260 WORKERS' COMP</b>                                  |  |  |  |  |   |   |                          |                         |
| 100-05660-260-1000-10-12-403-03-5 WORKERS' COMP           | 382,038.77                                   | 389,968.00                                   | 378,497.81                                   | 283,752.42                                   | 94,626.48                                     | 378,497.70                                      | (0.11)                   | 0.00%                   |

## Waterford Public Schools 2020-2021 EMPLOYEE BENEFITS

| Account Number / Description                           | 2017-18<br>ACTUAL       | 2018-19<br>ACTUAL       | 2019-20<br>BUDGET       | 2019-20<br>EXPEND       | 2019-20<br>ENCUMBR  | 2020-21<br>REQUESTED    | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|-------------------------|--------------------------|-------------------------|
|  | 7/1/2017 -<br>6/30/2018 | 7/1/2018 -<br>6/30/2019 | 7/1/2019 -<br>6/30/2020 | 7/1/2019 -<br>6/30/2020 |                     | 7/1/2020 -<br>6/30/2021 |                          |                         |
| <b>TOTAL 260 WORKERS' COMP</b>                         | <b>\$382,038.77</b>     | <b>\$389,968.00</b>     | <b>\$378,497.81</b>     | <b>\$283,752.42</b>     | <b>\$94,626.48</b>  | <b>\$378,497.70</b>     | <b>\$(0.11)</b>          | <b>0.00%</b>            |
| <b>290 UNUSED SICK LEAVE</b>                           |                         |                         |                         |                         |                     |                         |                          |                         |
| 100-05680-290-1000-10-12-403-03-5 UNUSED SICK LEAVE    | 278,468.20              | 230,887.49              | 78,832.00               | 45,781.00               | 0.00                | 84,047.00               | 5,215.00                 | 6.62%                   |
| <b>TOTAL 290 UNUSED SICK LEAVE</b>                     | <b>\$278,468.20</b>     | <b>\$230,887.49</b>     | <b>\$78,832.00</b>      | <b>\$45,781.00</b>      | <b>\$0.00</b>       | <b>\$84,047.00</b>      | <b>\$5,215.00</b>        | <b>6.62%</b>            |
| <b>291 RETIREMENT INCENTIVE</b>                        |                         |                         |                         |                         |                     |                         |                          |                         |
| 100-05700-291-1000-10-12-403-03-5 RETIREMENT INCENTIVE | 27,000.00               | 24,000.00               | 12,000.00               | 9,000.00                | 0.00                | 6,000.00                | (6,000.00)               | (50.00)%                |
| <b>TOTAL 291 RETIREMENT INCENTIVE</b>                  | <b>\$27,000.00</b>      | <b>\$24,000.00</b>      | <b>\$12,000.00</b>      | <b>\$9,000.00</b>       | <b>\$0.00</b>       | <b>\$6,000.00</b>       | <b>\$(6,000.00)</b>      | <b>(50.00)%</b>         |
| <b>GRAND TOTAL</b>                                     | <b>\$7,192,324.95</b>   | <b>\$7,537,123.11</b>   | <b>\$7,609,528.89</b>   | <b>\$6,975,405.41</b>   | <b>\$465,959.61</b> | <b>\$7,975,868.47</b>   | <b>\$366,339.58</b>      | <b>4.81%</b>            |

## **CONTRACTED SERVICES**

**\$1,757,247**

### **Instructional Services**

- Waterford is a participating member of the New London Adult Education Program. In the 2018- 19-school year, 72 Waterford residents participated in the Adult Education program. The programs that were offered and utilized by our residents are: Adult Basic Education (14); HS Credit Diploma (11); English as a Second Language (39); and GED Preparation (8). There were also 537 Waterford residents enrolled in various Continuing Education Programs.

### **Professional Development**

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

### **Curriculum Development**

- The curriculum development projects for 2020-21 are K-12 Art and 6-12 Science.

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

- These accounts are used for where special skills/expertise is necessary or required throughout the district. The Special Services department utilizes these funds for occupational and physical therapists, Board Certified Behavior Analysts, invoiced services at magnet and charter schools, health services, and outside evaluations and has seen increased student need over the past few years. The IT department uses funds to support special expertise required to maintain over \$5 million in total infrastructure. Funds for new employee physicals, district nursing services, the district medical advisor and residency investigations are also paid out of these funds. Certain district initiatives are supported by consultants.

### **Legal Services**

- Legal Services will increase due to upcoming negotiations with the teacher's union.

|                            |                    |
|----------------------------|--------------------|
| <b>CONTRACTED SERVICES</b> | <b>\$1,757,247</b> |
|----------------------------|--------------------|

| Object | Description                               | Actual<br>2018-19 | Budget<br>2019-20 | Proposed<br>2020-21 | \$ Increase<br>(Decrease) | % Increase<br>(Decrease) |
|--------|---|-------------------|-------------------|---------------------|---------------------------|--------------------------|
| 321    | Instructional Services                    | 150,264           | 162,902           | 108,236             | -54,667                   | -33.56%                  |
| 322    | Professional<br>Development               | 67,359            | 61,050            | 64,050              | 3,000                     | 4.91%                    |
| 323    | Curriculum<br>Development                 | 74,761            | 30,000            | 30,000              | 0                         | 0.00%                    |
| 330    | Other Professional/<br>Technical Services | 1,290,543         | 1,342,194         | 1,437,957           | 95,763                    | 7.13%                    |
| 331    | Legal Services                            | 107,488           | 101,069           | 117,004             | 15,935                    | 15.77%                   |
|        | <b>Totals</b>                             | 1,690,415         | 1,697,215         | <b>1,757,247</b>    | 60,031                    | <b>3.54%</b>             |



## Waterford Public Schools 2020-2021 CONTRACTED SERVICES

| Account Number / Description                                  | 2017-18<br>ACTUAL       | 2018-19<br>ACTUAL       | 2019-20<br>BUDGET       | 2019-20<br>EXPEND       | 2019-20<br>ENCUMBR | 2020-21<br>REQUESTED    | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|-------------------------|--------------------------|-------------------------|
|   | 7/1/2017 -<br>6/30/2018 | 7/1/2018 -<br>6/30/2019 | 7/1/2019 -<br>6/30/2020 | 7/1/2019 -<br>6/30/2020 |                    | 7/1/2020 -<br>6/30/2021 |                          |                         |
| <b>321 INSTRUCTIONAL SERVICE-CONTRACTED</b>                   |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-05720-321-1200-04-10-100-04-5 TEACHER OF THE BLIND        | 61,205.25               | 56,106.79               | 57,790.00               | 46,606.28               | 0.00               | 0.00                    | (57,790.00)              | (100.00)%               |
| 100-06000-321-1300-10-12-080-04-5 ADULT EDUCATION             | 94,441.00               | 94,157.00               | 104,112.33              | 100,296.00              | 0.00               | 107,235.70              | 3,123.37                 | 3.00%                   |
| 100-06010-321-1000-03-09-023-04-5 EUGENE O'NEILL PARTNERSHI   | 0.00                    | 0.00                    | 1,000.00                | 0.00                    | 0.00               | 1,000.00                | 0.00                     | 0.00%                   |
| <b>TOTAL 321 INSTRUCTIONAL SERVICE-CONTRACTED</b>             | <b>\$155,646.25</b>     | <b>\$150,263.79</b>     | <b>\$162,902.33</b>     | <b>\$146,902.28</b>     | <b>\$0.00</b>      | <b>\$108,235.70</b>     | <b>\$(54,666.63)</b>     | <b>(33.56)%</b>         |
| <b>322 PROFESSIONAL DEVELOPMENT</b>                           |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-06050-322-2600-10-12-200-11-5 PROFESSIONAL DEV-MAINTENANC | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00               | 3,000.00                | 3,000.00                 | ---                     |
| 100-06060-322-2210-10-12-410-04-5 PROFESSIONAL DEVELOPMEN     | 81,972.51               | 67,243.07               | 60,000.00               | 20,590.29               | 3,152.00           | 60,000.00               | 0.00                     | 0.00%                   |
| 100-06070-322-2700-04-10-300-04-5 DRIVER TRAINING - VANS      | 0.00                    | 116.00                  | 1,050.00                | 0.00                    | 0.00               | 1,050.00                | 0.00                     | 0.00%                   |
| <b>TOTAL 322 PROFESSIONAL DEVELOPMENT</b>                     | <b>\$81,972.51</b>      | <b>\$67,359.07</b>      | <b>\$61,050.00</b>      | <b>\$20,590.29</b>      | <b>\$3,152.00</b>  | <b>\$64,050.00</b>      | <b>\$3,000.00</b>        | <b>4.91%</b>            |
| <b>323 CURRICULUM DEVELOPMENT</b>                             |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-06080-323-2210-10-12-410-04-5 CURRICULUM DEVELOPMENT      | 65,614.80               | 74,760.90               | 30,000.00               | 21,857.58               | 634.80             | 30,000.00               | 0.00                     | 0.00%                   |
| <b>TOTAL 323 CURRICULUM DEVELOPMENT</b>                       | <b>\$65,614.80</b>      | <b>\$74,760.90</b>      | <b>\$30,000.00</b>      | <b>\$21,857.58</b>      | <b>\$634.80</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    | 20,000.00               | 26,000.00               | 22,000.00               | 7,333.33                | 14,666.67          | 27,911.00               | 5,911.00                 | 26.87%                  |
| 100-06620-330-2320-08-11-401-02-5 CONTRACT SRVS-TOWN          | 14,765.00               | 15,209.00               | 15,665.00               | 0.00                    | 0.00               | 16,119.00               | 454.00                   | 2.90%                   |
| 100-06630-330-1200-05-10-113-04-5 CONTRACTED SRV-AUTISM       | 54,552.32               | 49,112.26               | 60,184.00               | 21,640.50               | 40,342.70          | 46,226.00               | (13,958.00)              | (23.19)%                |
| 100-06640-330-1200-05-10-100-04-5 CONTRACTED SERV - SPED      | 59,711.26               | 89,469.28               | 92,398.00               | 31,582.54               | 54,110.85          | 76,820.00               | (15,578.00)              | (16.86)%                |
| 100-06650-330-1200-05-10-100-04-5 CONTRACTED SERV - MAG/CH    | 553,201.83              | 293,136.90              | 308,998.00              | 193,798.14              | 115,618.41         | 411,022.00              | 102,024.00               | 33.02%                  |
| 100-06660-330-1200-05-10-107-04-5 HEALTH SERVICE - WCS        | 41,625.00               | 41,625.00               | 41,625.00               | 17,550.00               | 24,075.00          | 41,625.00               | 0.00                     | 0.00%                   |
| 100-06680-330-2130-04-12-101-04-5 HEALTH SERVICE - NURSING    | 616,346.67              | 601,499.71              | 620,000.00              | 249,228.37              | 363,453.94         | 620,000.00              | 0.00                     | 0.00%                   |
| 100-06700-330-2130-04-12-101-04-5 HEALTH SERVICE - MED ADV    | 8,000.00                | 8,500.00                | 8,500.00                | 8,500.00                | 0.00               | 9,000.00                | 500.00                   | 5.88%                   |
| 100-06720-330-2130-10-12-403-04-5 SERVICE EMPLOYEE MEDICAL    | 16,423.89               | 15,235.42               | 15,224.00               | 9,554.00                | 2,315.00           | 15,309.00               | 85.00                    | 0.56%                   |
| 100-06740-330-2140-05-10-100-04-5 SERVICE OUTSIDE EVALS       | 22,000.00               | 22,000.00               | 22,000.00               | 1,097.00                | 0.00               | 22,000.00               | 0.00                     | 0.00%                   |
| 100-06760-330-2310-10-12-404-04-5 SERVICE CONTR PROF          | 72,429.73               | 78,207.52               | 93,000.00               | 80,637.48               | 447.80             | 99,325.00               | 6,325.00                 | 6.80%                   |
| 100-06780-330-2400-03-09-400-09-5 NEASC ACCREDITATION         | 0.00                    | 1,469.38                | 5,000.00                | 0.00                    | 0.00               | 15,000.00               | 10,000.00                | 200.00%                 |
| 100-06840-330-2112-06-12-080-04-5 SERVICES COMP SUPPORT       | 41,378.58               | 49,078.71               | 37,600.00               | 24,388.64               | 1,752.61           | 37,600.00               | 0.00                     | 0.00%                   |

**Waterford Public Schools  
2020-2021 CONTRACTED SERVICES**

| Account Number / Description                            | 2017-18<br>ACTUAL<br>7/1/2017 -<br>6/30/2018 | 2018-19<br>ACTUAL<br>7/1/2018 -<br>6/30/2019 | 2019-20<br>BUDGET<br>7/1/2019 -<br>6/30/2020 | 2019-20<br>EXPEND<br>7/1/2019 -<br>6/30/2020 | 2019-20<br>ENCUMBR<br>7/1/2019 -<br>6/30/2020 | 2020-21<br>REQUESTED<br>7/1/2020 -<br>6/30/2021 | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|---|--|--|--|--|---|---|--------------------------|-------------------------|
| <b>TOTAL 330 OTHER PROF/TECHNICAL SERVICES</b>          | <b>\$1,520,434.28</b>                        | <b>\$1,290,543.18</b>                        | <b>\$1,342,194.00</b>                        | <b>\$645,310.00</b>                          | <b>\$616,782.98</b>                           | <b>\$1,437,957.00</b>                           | <b>\$95,763.00</b>       | <b>7.13%</b>            |
| <b>331 LEGAL SERVICES</b>                               |  |  |  |  |   |   |                          |                         |
| 100-07000-331-1200-05-10-404-04-5 LEGAL SERVICES - SPED | 19,202.50                                    | 27,337.00                                    | 16,069.00                                    | 3,067.50                                     | 0.00  | 19,504.00                                       | 3,435.00                 | 21.38%                  |
| 100-07020-331-2310-10-12-404-04-5 LEGAL SERVICES - REG  | 93,591.55                                    | 80,151.09                                    | 85,000.00                                    | 53,161.00                                    | 0.00  | 97,500.00                                       | 12,500.00                | 14.71%                  |
| <b>TOTAL 331 LEGAL SERVICES</b>                         | <b>\$112,794.05</b>                          | <b>\$107,488.09</b>                          | <b>\$101,069.00</b>                          | <b>\$56,228.50</b>                           | <b>\$0.00</b>                                 | <b>\$117,004.00</b>                             | <b>\$15,935.00</b>       | <b>15.77%</b>           |
| <b>GRAND TOTAL</b>                                      | <b>\$1,936,461.89</b>                        | <b>\$1,690,415.03</b>                        | <b>\$1,697,215.33</b>                        | <b>\$890,888.65</b>                          | <b>\$620,569.78</b>                           | <b>\$1,757,246.70</b>                           | <b>\$60,031.37</b>       | <b>3.54%</b>            |

**TRANSPORTATION****\$2,483,124****Pupil Transportation – Regular and Special Education**

- The transportation contract was put out to competitive bid January 2017 with Student Transport of America (STA) being the lowest qualified respondent. STA has proposed a 3% annual increase with this five-year contract. FY21 is year four of the contract.
- 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.
- This budget assumes the return of the buses to the new public works facility on route 85.

**Magnet School Transportation**

- In FY20 and FY21 budgets, the Waterford Board of Education has eliminated transportation to all out of district magnet schools.

**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 \$2.25 per gallon for diesel fuel while regular gasoline is budgeted at blended rate of \$2.08 per gallon. The budget estimate is based on actual gallons used in 2018-2019 and anticipated future use. The school vans and the maintenance vehicles use regular gasoline.

| Object | Description                               | Actual<br>2018-19 | Budget<br>2019-20 | Proposed<br>2020-21 | \$ Increase<br>(Decrease) | % Increase<br>(Decrease) |
|--------|---|-------------------|-------------------|---------------------|---------------------------|--------------------------|
| 510    | Regular Education<br>Pupil Transportation | 1,604,955         | 1,552,809         | 1,662,104           | 109,295                   | 7.04%                    |
| 510    | Special Education<br>Pupil Transportation | 638,359           | 618,466           | 640,112             | 21,646                    | 3.50%                    |
| 510    | Magnet School<br>Transportation           | 114,954           | 46,800            | 0                   | -46,800                   | -100.00%                 |
| 510    | Magnet School<br>Transportation Grant     | -75,400           | -22,700           | 0                   | 22,700                    | -100.00%                 |
| 627    | Diesel Fuel-<br>Buses/Vans                | 159,402           | 175,237           | 166,851             | -8,386                    | -4.79%                   |
| 627    | Fuel- Maintenance                         | 14,267            | 15,184            | 14,057              | -1,127                    | -7.42%                   |
|        | <b>Totals</b>                             | <b>2,456,538</b>  | <b>2,385,796</b>  | <b>2,483,124</b>    | <b>97,328</b>             | <b>4.08%</b>             |





## Waterford Public Schools 2020-2021 TRANSPORTATION

| Account Number / Description                               | 2017-18<br>ACTUAL<br>7/1/2017 -<br>6/30/2018 | 2018-19<br>ACTUAL<br>7/1/2018 -<br>6/30/2019 | 2019-20<br>BUDGET<br>7/1/2019 -<br>6/30/2020 | 2019-20<br>EXPEND<br>7/1/2019 -<br>6/30/2020 | 2019-20<br>ENCUMBR<br>7/1/2019 -<br>6/30/2020 | 2020-21<br>REQUESTED<br>7/1/2020 -<br>6/30/2021 | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|--|--|--|--|--|---|---|--------------------------|-------------------------|
| <b>510 TRANSPORTATION, PUPIL</b>                           |  |  |  |  |   |   |                          |                         |
| 100-09000-510-2700-05-10-300-05-5 TRANSP - SPED            | 473,279.01                                   | 638,358.76                                   | 618,466.00                                   | 664,135.56                                   | 86,651.45                                     | 640,112.00                                      | 21,646.00                | 3.50%                   |
| 100-09020-510-2700-06-12-300-05-5 TRANSP - REGULAR         | 1,672,891.81                                 | 1,604,955.33                                 | 1,552,809.00                                 | 1,531,217.03                                 | 56,485.94                                     | 1,662,104.00                                    | 109,295.00               | 7.04%                   |
| 100-09040-510-2700-10-12-300-05-5 TRANSP MAGNET            | 112,532.00                                   | 114,954.00                                   | 46,800.29                                    | 0.00   | 0.00  | 0.00  | (46,800.29)              | (100.00)%               |
| 100-09050-510-2700-10-12-300-05-5 MAGNET SCHL TRANSP GRANT | (101,400.00)                                 | (75,400.00)                                  | (22,700.00)                                  | (16,250.00)                                  | 0.00  | 0.00  | 22,700.00                | (100.00)%               |
| <b>TOTAL 510 TRANSPORTATION, PUPIL</b>                     | <b>\$2,157,302.82</b>                        | <b>\$2,282,868.09</b>                        | <b>\$2,195,375.29</b>                        | <b>\$2,179,102.59</b>                        | <b>\$143,137.39</b>                           | <b>\$2,302,216.00</b>                           | <b>\$106,840.71</b>      | <b>4.87%</b>            |
| <b>627 TRANSPORATION SUPPLIES</b>                          |  |  |  |  |   |   |                          |                         |
| 100-14900-627-2700-06-12-300-05-5 DIESEL                   | 136,719.62                                   | 149,433.55                                   | 165,367.00                                   | 70,886.46                                    | 62,666.74                                     | 156,633.00                                      | (8,734.00)               | (5.28)%                 |
| 100-14910-627-2700-04-10-300-05-5 FUEL - VANS              | 10,181.21                                    | 9,968.84                                     | 9,870.00                                     | 5,211.82                                     | 3,707.47                                      | 10,218.00                                       | 348.00                   | 3.53%                   |
| 100-14920-627-2600-06-12-300-05-5 FUEL - MAINT VEH         | 15,525.87                                    | 14,267.30                                    | 15,184.00                                    | 6,997.58                                     | 4,834.34                                      | 14,057.00                                       | (1,127.00)               | (7.42)%                 |
| <b>TOTAL 627 TRANSPORATION SUPPLIES</b>                    | <b>\$162,426.70</b>                          | <b>\$173,669.69</b>                          | <b>\$190,421.00</b>                          | <b>\$83,095.86</b>                           | <b>\$71,208.55</b>                            | <b>\$180,908.00</b>                             | <b>\$(9,513.00)</b>      | <b>(5.00)%</b>          |
| <b>GRAND TOTAL</b>   | <b>\$2,319,729.52</b>                        | <b>\$2,456,537.78</b>                        | <b>\$2,385,796.29</b>                        | <b>\$2,262,198.45</b>                        | <b>\$214,345.94</b>                           | <b>\$2,483,124.00</b>                           | <b>\$97,327.71</b>       | <b>4.08%</b>            |

**INSURANCE****\$238,992****Fire/Property and Liability Insurance**

- All Town departments including the school system are covered under the same property and liability policies. The reduction in rates is reflective of favorable rate adjustments.

**Other Insurance**

- Insurance coverage for all interscholastic sports and student activities.

| Object | Description                | Actual<br>2018-<br>2019 | Budget<br>2019-20 | Proposed<br>2020-21 | \$ Increase<br>(Decrease) | % Increase<br>(Decrease) |
|--------|----------------------------|-------------------------|-------------------|---------------------|---------------------------|--------------------------|
| 520    | Fire/Property<br>Insurance | 103,120                 | 110,324           | 106,577             | -3,747                    | -3.40%                   |
| 521    | Liability Insurance        | 118,108                 | 105,466           | 108,142             | 2,676                     | 2.54%                    |
| 529    | Other Insurance            | 24,273                  | 26,900            | 24,273              | -2,627                    | -9.77%                   |
|        | <b>Totals</b>              | 245,501                 | 242,690           | <b>238,992</b>      | -3,698                    | <b>-1.52%</b>            |



## Waterford Public Schools 2020-2021 INSURANCE

| Account Number / Description                               | 2017-18<br>ACTUAL       | 2018-19<br>ACTUAL       | 2019-20<br>BUDGET       | 2019-20<br>EXPEND       | 2019-20<br>ENCUMBR | 2020-21<br>REQUESTED    | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|-------------------------|--------------------------|-------------------------|
|  | 7/1/2017 -<br>6/30/2018 | 7/1/2018 -<br>6/30/2019 | 7/1/2019 -<br>6/30/2020 | 7/1/2019 -<br>6/30/2020 |                    | 7/1/2020 -<br>6/30/2021 |                          |                         |
| <b>520 FIRE/PROPERTY INSURANCE</b>                         |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-09200-520-2620-10-12-200-06-5 INSURANCE FIRE/ PROPERTY | 120,769.72              | 103,120.29              | 110,324.00              | 64,532.61               | 21,511.70          | 106,577.00              | (3,747.00)               | (3.40)%                 |
| <b>TOTAL 520 FIRE/PROPERTY INSURANCE</b>                   | <b>\$120,769.72</b>     | <b>\$103,120.29</b>     | <b>\$110,324.00</b>     | <b>\$64,532.61</b>      | <b>\$21,511.70</b> | <b>\$106,577.00</b>     | <b>\$(3,747.00)</b>      | <b>(3.40)%</b>          |
| <b>521 LIABILITY INSURANCE</b>                             |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-09300-521-2310-06-12-404-06-5 INS GEN'L LIABILITY      | 115,564.46              | 118,107.73              | 105,466.00              | 81,784.06               | 24,257.88          | 108,142.00              | 2,676.00                 | 2.54%                   |
| <b>TOTAL 521 LIABILITY INSURANCE</b>                       | <b>\$115,564.46</b>     | <b>\$118,107.73</b>     | <b>\$105,466.00</b>     | <b>\$81,784.06</b>      | <b>\$24,257.88</b> | <b>\$108,142.00</b>     | <b>\$2,676.00</b>        | <b>2.54%</b>            |
| <b>529 OTHER INSURANCE</b>                                 |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-09500-529-3200-02-08-030-06-5 INS INTERSCHOL - CLMS    | 7,277.80                | 7,277.80                | 8,000.00                | 7,277.80                | 0.00               | 7,278.00                | (722.00)                 | (9.03)%                 |
| 100-09520-529-3200-03-09-030-06-5 INS INTERSCHOL - WHS     | 16,995.20               | 16,995.20               | 18,900.00               | 16,995.20               | 0.00               | 16,995.00               | (1,905.00)               | (10.08)%                |
| <b>TOTAL 529 OTHER INSURANCE</b>                           | <b>\$24,273.00</b>      | <b>\$24,273.00</b>      | <b>\$26,900.00</b>      | <b>\$24,273.00</b>      | <b>\$0.00</b>      | <b>\$24,273.00</b>      | <b>\$(2,627.00)</b>      | <b>(9.77)%</b>          |
| <b>GRAND TOTAL</b>   | <b>\$260,607.18</b>     | <b>\$245,501.02</b>     | <b>\$242,690.00</b>     | <b>\$170,589.67</b>     | <b>\$45,769.58</b> | <b>\$238,992.00</b>     | <b>\$(3,698.00)</b>      | <b>(1.52)%</b>          |

## COMMUNICATIONS

**\$93,197**

### Communications

- This category contains costs associated with various forms of communications. In FY21 this line will be funded 40% by the E-rate\* program. The E-rate program funds Wi-Fi equipment, Fiber and Internet to the classrooms. Our district-wide network connects each school to Town Hall and is the conduit that runs our phones, television, internet, data, security alarms (lockdown, fire, and burglar), and electronic door access for each of the schools. These robust Fiber optic connections have greatly reduced annual expenses (i.e., phones and internet). E-rate fully supports the WPS networking model and will continue to provide maximum funding for eligible items. In FY21 E-rate will fund the following amounts for emergency data backup power (\$13,241), fiber maintenance fees (\$7,080) and internet service for the district (\$5,760). In 2016, the State of CT cut funding for Internet services to all public schools (a previously free service). It is anticipated that E-rate will fund \$26,082 in FY21, which includes 40% of mentioned communication items. The district remains committed to finding creative ways to save money on communications and the fiber network has permitted us to add important features to our communication system without increasing our budget.

### Postage

- This is the total cost of postage for Waterford Public Schools. This line is being reduced from the level of FY20 as we continue to utilize our web site to post information and the School Messenger system to deliver mass messages. Mailings are limited to essential correspondence.

### Advertising

- Covers the cost of classified ads for personnel vacancies and legal notices. Electronic media is used whenever it is effective and efficient and only doing print advertisement when it is required by legal mandate or is the best option.

| Object | Description    | Actual<br>2018-19 | Budget<br>2019-20 | Proposed<br>2020-21 | \$ Increase<br>(Decrease) | % Increase<br>(Decrease) |
|--------|----------------|-------------------|-------------------|---------------------|---------------------------|--------------------------|
| 530    | Communications | 68,389            | 72,110            | 71,953              | -157                      | -0.22%                   |
| 531    | Postage        | 19,014            | 19,500            | 19,244              | -256                      | -1.31%                   |
| 540    | Advertising    | 3,445             | 2,000             | 2,000               | 0                         | 0.00%                    |
|        | <b>Totals</b>  | 90,848            | 93,610            | <b>93,197</b>       | -413                      | <b>-0.44%</b>            |

*\*The universal service Schools and Libraries Program, commonly known as "E-rate", provides discounts to help eligible schools and libraries in the United States obtain affordable telecommunications and internet access. The program is intended to ensure that schools and libraries have access to affordable telecommunications and information services.*



## Waterford Public Schools 2020-2021 COMMUNICATIONS

| Account Number / Description                             | 2017-18<br>ACTUAL       | 2018-19<br>ACTUAL       | 2019-20<br>BUDGET       | 2019-20<br>EXPEND       | 2019-20<br>ENCUMBR | 2020-21<br>REQUESTED    | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|-------------------------|--------------------------|-------------------------|
|  | 7/1/2017 -<br>6/30/2018 | 7/1/2018 -<br>6/30/2019 | 7/1/2019 -<br>6/30/2020 | 7/1/2019 -<br>6/30/2020 |                    | 7/1/2020 -<br>6/30/2021 |                          |                         |
| <b>530 COMMUNICATIONS</b>                                |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-06040-530-2190-06-12-080-07-5 INTERNET/ NETWORK      | 13,350.00               | 16,050.00               | 19,260.00               | 12,450.00               | 10,800.00          | 19,260.00               | 0.00                     | 0.00%                   |
| 100-09640-530-2600-01-02-200-07-5 TELEPHONE - GN         | 3,692.87                | 3,771.24                | 3,748.00                | 1,945.16                | 1,929.84           | 3,813.00                | 65.00                    | 1.73%                   |
| 100-09660-530-2600-01-03-200-07-5 TELEPHONE - OSW        | 3,910.41                | 4,390.99                | 4,368.00                | 2,255.51                | 2,144.49           | 4,429.00                | 61.00                    | 1.40%                   |
| 100-09680-530-2600-01-04-200-07-5 TELEPHONE - QH         | 3,851.90                | 3,919.00                | 3,895.00                | 2,020.82                | 1,904.18           | 3,961.00                | 66.00                    | 1.69%                   |
| 100-09720-530-2600-02-08-200-07-5 TELEPHONE - CLMS       | 6,225.00                | 6,357.83                | 6,279.00                | 3,203.39                | 3,176.61           | 6,373.00                | 94.00                    | 1.50%                   |
| 100-09740-530-2600-03-09-200-07-5 TELEPHONE - WHS        | 11,892.26               | 12,107.72               | 12,243.00               | 6,135.35                | 6,014.65           | 12,104.00               | (139.00)                 | (1.14)%                 |
| 100-09750-530-2600-10-12-200-07-5 TELEPHONE - B&G        | 426.77                  | 446.46                  | 436.00                  | 236.28                  | 213.72             | 456.00                  | 20.00                    | 4.59%                   |
| 100-09760-530-2600-08-11-200-07-5 TELEPHONE - CENT'L OFF | 23,295.62               | 21,346.25               | 21,881.00               | 10,831.12               | 10,668.88          | 21,557.00               | (324.00)                 | (1.48)%                 |
| <b>TOTAL 530 COMMUNICATIONS</b>                          | <b>\$66,644.83</b>      | <b>\$68,389.49</b>      | <b>\$72,110.00</b>      | <b>\$39,077.63</b>      | <b>\$36,852.37</b> | <b>\$71,953.00</b>      | <b>\$(157.00)</b>        | <b>(0.22)%</b>          |
| <b>531 POSTAGE</b>                                       |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-09900-531-2311-10-12-401-07-5 POSTAGE                | 18,570.73               | 19,014.06               | 19,500.00               | 9,383.69                | 268.00             | 19,244.00               | (256.00)                 | (1.31)%                 |
| <b>TOTAL 531 POSTAGE</b>                                 | <b>\$18,570.73</b>      | <b>\$19,014.06</b>      | <b>\$19,500.00</b>      | <b>\$9,383.69</b>       | <b>\$268.00</b>    | <b>\$19,244.00</b>      | <b>\$(256.00)</b>        | <b>(1.31)%</b>          |
| <b>540 ADVERTISING</b>                                   |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-10000-540-2320-10-12-401-07-5 ADVERTISING            | 2,196.81                | 3,444.90                | 2,000.00                | 1,800.05                | 0.00               | 2,000.00                | 0.00                     | 0.00%                   |
| <b>TOTAL 540 ADVERTISING</b>                             | <b>\$2,196.81</b>       | <b>\$3,444.90</b>       | <b>\$2,000.00</b>       | <b>\$1,800.05</b>       | <b>\$0.00</b>      | <b>\$2,000.00</b>       | <b>\$0.00</b>            | <b>0.00%</b>            |
| <b>GRAND TOTAL</b>                                       | <b>\$87,412.37</b>      | <b>\$90,848.45</b>      | <b>\$93,610.00</b>      | <b>\$50,261.37</b>      | <b>\$37,120.37</b> | <b>\$93,197.00</b>      | <b>\$(413.00)</b>        | <b>(0.44)%</b>          |



**The Friendship School**

- The Friendship School is a RESC-operated inter-district magnet school operated by LEARN, the Regional Education Service Center. The school serves about 505 three, four, and five-year-old children from towns in southeastern Connecticut. Tuition for students in Kindergarten is the statutory responsibility of the sending town. Special education costs are also the statutory responsibility of the sending town for any student at The Friendship School.

**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 27 students at RMMS next year.

**C.B. Jennings**

- This K-5 school located in New London, opened as a magnet school in the 2018-19 school year and enrolls students in surrounding towns in kindergarten. Students receive instruction in both Spanish and English.
- We are projecting one first grader to attend this school in the 2020-21 school 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 2020-21 student enrollment projection of 13 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 2020-21 student enrollment projection of 10 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 five students in 2020-21.

**Arts Magnet Middle School**

- Students in grades 6-8 attending this New London school are exposed to and immersed in the arts including vocal and instrumental music, visual art, dance, theatre, media arts, and interdisciplinary arts.
- We are projecting one student at AMMS next year.

### **STEM Magnet Middle School**

- SMMS is the middle school option located in New London that specializes in learning through exploration in science, technology, engineering and math (STEM).
- The projected enrollment for next year is 4 students.

### **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 seven 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.
- One (1) student is projected to be enrolled in this program in 2020-21.

### **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.
- We are projected to have 16 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.

- Twenty-two (22) students are projected to be enrolled at MSMHS in 2020-21.

### **Middle College High School**

- Middle College Magnet High School, located on the Three Rivers campus, 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 4 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 – Other Public**

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

- **OCEAN AVENUE LEARNiNG ACADEMY:** The facility supports students with developmental disabilities such as autism, emotional and behavioral challenges, and complex medical needs. The program provides ABA services as well as direct and consultative clinical support in the areas of psychiatry, psychology; social work and behavioral expertise – these are provided based on the child’s individualized needs.

### **Special Education – Private**

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

- **Adelbrook (Transitional Academy):** The Adelbrook Transitional Academy is a community-based vocational program for young adults with intellectual and/or developmental disabilities. In addition to vocational training, the Transitional Academy provides functional academics, and community engagement opportunities to help prepare students for independent living. Students have the opportunity to develop critical life skills through a hands-on and exploratory curriculum.
- **Bradley School – Montville** - Bradley School is a private, school-funded, educational program for children and adolescents whose psychiatric and behavioral needs cannot be met in a public school setting.
- **BEST Academy** – For both autistic and non-autistic populations they design and implement individualized programs to meet the academic, social, emotional and behavioral needs of each child. By strengthening executive functioning, theory of mind and central coherence, students develop social understanding, coping skills, organization techniques, and independence to live richer and fuller lives.
- **Connecticut Coastal Academy** – The Connecticut Coastal Academy is at the forefront of decade’s long movement that restores and recognizes the gifts of people with physical, intellectual/social emotional and learning differences. Inclusion of nontraditional thinkers and learners is not a service they provide; it’s a strength they harness. Through restorative approaches to behavioral health we nurture socially oriented young people, who are proud to take meaningful roles in their communities.
- **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 transdisciplinary 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.
- **River Run Academy at the Susan Wayne Center of Excellence** - is a residential treatment center designed to enable students with unique challenges to reach their maximum potential by offering a sophisticated level of education and clinical treatment.
- **Seabird Enterprises, Inc.:** Seabird was established as a non-profit organization in the town of Groton in 1983 to provide vocational opportunities to students and adults with mental retardation and/or developmental disabilities in the community.
- **Waterford Country School:** Comprehensive special education academic, prevocational, behavior management, life skills, and support programs for residential, emergency shelter, and day students, ages 8-21. Day students may be placed by their LEA. Residential, shelter and safe home placements are state agency placements.

#### **Waterford Transition Program at UCONN Avery Point Campus**

- Transition Program for students ages 18-21 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 was defined as five (5) times beyond the district’s average per pupil cost for placements made by the district. However, beginning July 1, 2003, the reimbursement base was reduced to four and one half (4.5) times by the General Assembly. State Agency placements are set at one (1) times beyond the district’s average per pupil cost. The anticipated projected reimbursement rate for excess cost is 70%.

|                |                    |
|----------------|--------------------|
| <b>TUITION</b> | <b>\$2,481,735</b> |
|----------------|--------------------|

| Object | Description                    | Actual<br>2018-19 | Budget<br>2019-20 | Proposed<br>2020-21 | \$ Increase<br>(Decrease) | % Increase<br>(Decrease) |
|--------|--------------------------------|-------------------|-------------------|---------------------|---------------------------|--------------------------|
| 560    | STEM Middle School             | 15,450            | 12,732            | 16,974              | 4,242                     | 33.32%                   |
| 560    | Winthrop STEM                  | 43,260            | 44,562            | 40,314              | -4,248                    | -9.53%                   |
| 560    | Arts Middle School             | 0                 | 6,366             | 3,183               | -3,183                    | -50.00%                  |
| 560    | Middle College HS              | 17,940            | 17,940            | 22,584              | 4,644                     | 25.89%                   |
| 560    | CB Jennings                    | 0                 | 3,183             | 2,122               | -1,061                    | -33.33%                  |
| 560    | Project Oceanology             | 39,100            | 40,664            | 41,071              | 407                       | 1.00%                    |
| 560    | NL Sci & Tech                  | 33,990            | 54,111            | 51,984              | -2,127                    | -3.93%                   |
| 560    | Ledyard Vo-Ag                  | 0                 | 14,056            | 7,239               | -6,817                    | -48.50%                  |
| 560    | RMMS Magnet                    | 73,776            | 73,776            | 75,989              | 2,213                     | 3.00%                    |
| 560    | Friendship School -<br>Regular | 75,240            | 87,120            | 61,182              | -25,938                   | -29.77%                  |
| 560    | Special Education -<br>Public  | 329,245           | 347,323           | 348,095             | 772                       | 0.22%                    |
| 560    | Dual Language Arts<br>Academy  | 10,608            | 17,680            | 13,658              | -4,022                    | -22.75%                  |
| 560    | Nathan Hale                    | 27,810            | 31,830            | 30,766              | -1,064                    | -3.34%                   |
| 560    | Marine Science                 | 137,540           | 137,540           | 137,560             | 20                        | 0.01%                    |
| 560    | Excess Cost - Public           | -80,430           | -88,496           | -72,051             | 16,445                    | -18.58%                  |
| 563    | Special Education -<br>Private | 1,991,398         | 2,436,953         | 2,162,154           | -274,799                  | -11.28%                  |
| 563    | Excess Cost - Private          | -487,549          | -591,431          | -532,123            | 59,308                    | -10.03%                  |
| 563    | Tuition Emergency<br>Shelter   | 54,308            | 73,427            | 35,517              | -37,910                   | -51.63%                  |
| 563    | WCS - Out-of-District          | 11,622            | 35,517            | 35,517              | 0                         | 0.00%                    |
|        | <b>Totals</b>                  | <b>2,293,308</b>  | <b>2,754,853</b>  | <b>2,481,735</b>    | <b>(273,118)</b>          | <b>-9.91%</b>            |



## Waterford Public Schools 2020-2021 TUITION

| Account Number / Description                                  | 2017-18<br>ACTUAL       | 2018-19<br>ACTUAL       | 2019-20<br>BUDGET       | 2019-20<br>EXPEND       | 2019-20<br>ENCUMBR    | 2020-21<br>REQUESTED    | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|-------------------------|--------------------------|-------------------------|
|   | 7/1/2017 -<br>6/30/2018 | 7/1/2018 -<br>6/30/2019 | 7/1/2019 -<br>6/30/2020 | 7/1/2019 -<br>6/30/2020 |                       | 7/1/2020 -<br>6/30/2021 |                          |                         |
| <b>560 TUITION, OTHER PUBLIC</b>                              |                         |                         |                         |                         |                       |                         |                          |                         |
| 100-10025-560-1000-02-12-010-08-5 TUITION - STEM MIDDLE SCHOO | 18,000.00               | 15,450.00               | 12,732.00               | 0.00                    | 0.00                  | 16,974.00               | 4,242.00                 | 33.32%                  |
| 100-10030-560-1000-01-12-010-08-5 TUITION-WINTHROP STEM ELEM  | 36,000.00               | 43,260.00               | 44,562.00               | 0.00                    | 0.00                  | 40,314.00               | (4,248.00)               | (9.53)%                 |
| 100-10035-560-1000-02-12-021-08-5 TUITION - ARTS MIDDLE SCHOO | 3,000.00                | 0.00                    | 6,366.00                | 0.00                    | 0.00                  | 3,183.00                | (3,183.00)               | (50.00)%                |
| 100-10040-560-1000-03-12-010-08-5 TUITION-MIDDLE COLLEGE HS   | 11,960.00               | 17,940.00               | 17,940.00               | 35,880.00               | 0.00                  | 22,584.00               | 4,644.00                 | 25.89%                  |
| 100-10045-560-1000-01-12-010-08-5 TUITION-CB JENNINGS         | 3,000.00                | 0.00                    | 3,183.00                | 0.00                    | 0.00                  | 2,122.00                | (1,061.00)               | (33.33)%                |
| 100-10100-560-1000-02-08-013-08-5 TUITION PROJECT O - CLMS    | 11,730.00               | 11,730.00               | 13,555.00               | 12,199.20               | 0.00                  | 13,691.00               | 136.00                   | 1.00%                   |
| 100-10110-560-1000-03-12-080-08-5 TUITION NL SCI & TECH       | 54,000.00               | 33,990.00               | 54,111.00               | 0.00                    | 0.00                  | 51,984.00               | (2,127.00)               | (3.93)%                 |
| 100-10120-560-1000-03-12-080-08-5 TUITION LEDYARD VO-AG       | 6,823.00                | 0.00                    | 14,056.00               | 0.00                    | 0.00                  | 7,239.00                | (6,817.00)               | (48.50)%                |
| 100-10130-560-1000-01-12-010-08-5 TUITION-RMMS MAGNET         | 71,976.00               | 73,776.00               | 73,776.00               | 67,628.00               | 0.00                  | 75,989.00               | 2,213.00                 | 3.00%                   |
| 100-10140-560-1000-03-09-013-08-5 TUITION PROJECT O - WHS     | 27,370.00               | 27,370.00               | 27,109.00               | 28,464.80               | 0.00                  | 27,380.00               | 271.00                   | 1.00%                   |
| 100-10150-560-1000-01-14-114-08-5 TUITION-FRIENDSHIP SCHL-RE  | 101,688.00              | 75,240.00               | 87,120.00               | 43,560.00               | 0.00                  | 61,182.00               | (25,938.00)              | (29.77)%                |
| 100-10160-560-1200-05-10-100-08-5 TUITION OTHER PUBLIC        | 340,820.00              | 329,245.50              | 347,323.00              | 173,555.00              | 161,145.00            | 348,095.00              | 772.00                   | 0.22%                   |
| 100-10180-560-1000-02-12-010-08-5 TUITION-DUAL LANG ACADEM    | 18,564.00               | 10,608.00               | 17,680.00               | 10,608.00               | 0.00                  | 13,658.00               | (4,022.00)               | (22.75)%                |
| 100-10185-560-1000-01-12-023-08-5 TUITION-NATHAN HALE         | 33,000.00               | 27,810.00               | 31,830.00               | 0.00                    | 0.00                  | 30,766.00               | (1,064.00)               | (3.34)%                 |
| 100-10190-560-1000-03-12-013-08-5 TUITION MARINE SCIENCE      | 131,560.00              | 137,540.00              | 137,540.00              | 131,560.00              | 0.00                  | 137,560.00              | 20.00                    | 0.01%                   |
| 100-10200-560-9999-05-10-100-08-5 TUITION EX COST - PUBLIC    | (158,566.00)            | (80,430.00)             | (88,496.00)             | 0.00                    | 0.00                  | (72,051.00)             | 16,445.00                | (18.58)%                |
| <b>TOTAL 560 TUITION, OTHER PUBLIC</b>                        | <b>\$710,925.00</b>     | <b>\$723,529.50</b>     | <b>\$800,387.00</b>     | <b>\$503,455.00</b>     | <b>\$161,145.00</b>   | <b>\$780,670.00</b>     | <b>\$(19,717.00)</b>     | <b>(2.46)%</b>          |
| <b>563 TUITION, PRIVATE</b>                                   |                         |                         |                         |                         |                       |                         |                          |                         |
| 100-10500-563-1200-05-10-100-08-5 TUITION PRIVATE             | 1,601,919.37            | 1,991,398.12            | 2,436,953.00            | 1,074,304.28            | 1,241,322.99          | 2,162,154.00            | (274,799.00)             | (11.28)%                |
| 100-10510-563-9999-05-10-100-08-5 TUITION EX COST - PRIV      | (380,013.00)            | (487,549.00)            | (591,431.00)            | 0.00                    | 0.00                  | (532,123.00)            | 59,308.00                | (10.03)%                |
| 100-10520-563-1200-05-10-107-08-5 TUITION SHELTER - WCS       | 0.00                    | 54,307.50               | 73,427.00               | 0.00                    | 0.00                  | 35,517.00               | (37,910.00)              | (51.63)%                |
| 100-10540-563-1200-05-10-107-08-5 TUITION OUT/DISTR - WCS     | 9,162.54                | 11,622.00               | 35,517.00               | 0.00                    | 0.00                  | 35,517.00               | 0.00                     | 0.00%                   |
| <b>TOTAL 563 TUITION, PRIVATE</b>                             | <b>\$1,231,068.91</b>   | <b>\$1,569,778.62</b>   | <b>\$1,954,466.00</b>   | <b>\$1,074,304.28</b>   | <b>\$1,241,322.99</b> | <b>\$1,701,065.00</b>   | <b>\$(253,401.00)</b>    | <b>(12.97)%</b>         |
| <b>GRAND TOTAL</b>  | <b>\$1,941,993.91</b>   | <b>\$2,293,308.12</b>   | <b>\$2,754,853.00</b>   | <b>\$1,577,759.28</b>   | <b>\$1,402,467.99</b> | <b>\$2,481,735.00</b>   | <b>\$(273,118.00)</b>    | <b>(9.91)%</b>          |

## Magnet and VoTech Projected Enrollment 2020-21

| <b>The Friendship School Grade Pre-Kindergarten to Kindergarten</b> |          |            |            |            |                     |                               |                  |                           |                        |
|---|----------|------------|------------|------------|---------------------|-------------------------------|------------------|---------------------------|------------------------|
|   |          | 2017-18    | 2018-19    | 2019-20    | 2019-20             | 2019-20                       | 2020-21          | 2020-21                   | 2020-21                |
| School  | Grade(s) | Enrollment | Enrollment | Enrollment | Tuition per Student | Total Tuition                 | Proj. Enrollment | Proj. Tuition Per Student | Total Budgeted Tuition |
| TFS PK (3 yrs)  | Pre-K    | *          | 33         | *          | \$0                 | \$0                           | 33               | \$0                       | \$0                    |
| TFS PK (4 yrs)  | Pre-K    | 120        | 52         | 91         | \$0                 | \$0                           | 72               | \$0                       | \$0                    |
| TFS K (5 yrs)   | K        | 25         | 19         | 11         | \$3,960             | \$43,560                      | 15               | \$4,079                   | \$61,182               |
|   |          |            |            |            |                     | <b>Total 2019-20 Tuition:</b> |                  |                           | <b>\$61,182</b>        |
| * = PK 3 & 4 combined   |          |            |            |            |                     | <b>Total TSF Increase:</b>    |                  |                           | <b>\$17,622</b>        |

| <b>Elementary Magnet Schools Grades K through 5</b>  |          |            |            |            |                     |                               |                  |                           |                        |
|--|----------|------------|------------|------------|---------------------|-------------------------------|------------------|---------------------------|------------------------|
|  |          | 2017-18    | 2018-19    | 2019-20    | 2019-20             | 2019-20                       | 2020-21          | 2020-21                   | 2020-21                |
| School   | Grade(s) | Enrollment | Enrollment | Enrollment | Tuition per Student | Total Tuition                 | Proj. Enrollment | Proj. Tuition Per Student | Total Budgeted Tuition |
| °RMMS  | 1-5      | 35         | 25         | 22         | \$3,074             | \$67,628                      | 27               | \$3,166                   | \$75,989               |
| ±CB Jennings   | K-5      | 1          | 1          | 0          | \$3,090             | \$0                           | 1                | \$3,183                   | \$2,122                |
| Winthrop STEM  | K-5      | 12         | 15         | 11         | \$3,090             | \$33,990                      | 13               | \$3,183                   | \$40,314               |
| Nathan Hale  | K-5      | 11         | 9          | 9          | \$3,090             | \$27,810                      | 10               | \$3,183                   | \$30,766               |
| ° RMMS only charges for the first 24 students        |          |            |            |            |                     | <b>Total 2019-20 Tuition:</b> |                  |                           | <b>\$149,191</b>       |
| ± CB Jennings is open to grade K students in 2017-18 |          |            |            |            |                     | <b>Total K-5 Increase:</b>    |                  |                           | <b>\$19,763</b>        |



| Middle Magnet Schools Grades 6 through 8 |          |            |            |            |                     |                               |                  |                           |                        |
|--|----------|------------|------------|------------|---------------------|-------------------------------|------------------|---------------------------|------------------------|
|  |          | 2017-18    | 2018-19    | 2019-20    | 2019-20             | 2019-20                       | 2020-21          | 2020-21                   | 2020-21                |
| School                                   | Grade(s) | Enrollment | Enrollment | Enrollment | Tuition per Student | Total Tuition                 | Proj. Enrollment | Proj. Tuition Per Student | Total Budgeted Tuition |
| Dual Language                            | 6-8      | 7          | 4          | 4          | \$2,652             | \$10,608                      | 5                | \$2,732                   | \$13,658               |
| Arts Magnet MS                           | 6-8      | 1          | 2          | 0          | \$3,090             | \$0                           | 1                | \$3,183                   | \$3,183                |
| STEM Magnet MS                           | 6-8      | 6          | 5          | 5          | \$3,090             | \$15,450                      | 5                | \$3,183                   | \$16,974               |
| ISAAC School                             | 6-8      | 7          | 7          | 8          | N/A                 | \$0                           | 7                | N/A                       | \$0                    |
|  |          |            |            |            |                     | <b>Total 2019-20 Tuition:</b> |                  |                           | <b>\$33,815</b>        |
|  |          |            |            |            |                     | <b>Total 6-8 Increase:</b>    |                  |                           | <b>\$7,757</b>         |

| Technical & Magnet High Schools Grades 9 through 12    |          |            |            |            |                     |                               |                  |                           |                        |
|--|----------|------------|------------|------------|---------------------|-------------------------------|------------------|---------------------------|------------------------|
|  |          | 2017-18    | 2018-19    | 2019-20    | 2019-20             | 2019-20                       | 2020-21          | 2020-21                   | 2020-21                |
| School   | Grade(s) | Enrollment | Enrollment | Enrollment | Tuition per Student | Total Tuition                 | Proj. Enrollment | Proj. Tuition Per Student | Total Budgeted Tuition |
| Ledyard Agri-Science                                   | 9-12     | 1          | 1          | 1          | \$7,028             | \$7,028                       | 1                | \$7,239                   | \$7,239                |
| Grasso Tech  | 9-12     | 25         | 27         | 26         | N/A                 | \$0                           | 26               | N/A                       | \$0                    |
| Norwich Tech   | 9-12     | 24         | 20         | 23         | N/A                 | \$0                           | 22               | N/A                       | \$0                    |
| ★ Sci & Tech HS  | 9-12     | 17         | 15         | 17         | \$3,090             | \$52,530                      | 16               | \$3,183                   | \$51,984               |
| Marine Science HS                                      | 9-12     | 22         | 23         | 22         | \$5,980             | \$131,560                     | 22               | \$6,159                   | \$137,560              |
| Middle College HS                                      | 9-12     | 2          | 3          | 6          | \$5,980             | \$35,880                      | 4                | \$6,159                   | \$22,584               |
|  |          |            |            |            |                     | <b>Total 2019-20 Tuition:</b> |                  |                           | <b>\$219,367</b>       |
| ★ Sci & Tech HS only charges for the first 24 students |          |            |            |            |                     | <b>Total 9-12 Increase:</b>   |                  |                           | <b>-\$7,631</b>        |

| Project Oceanology |          |                 |                  |
|--------------------|----------|-----------------|------------------|
|                    |          | 2019-20         | 2020-21          |
| School             | Grade(s) | Actual Tuition  | Budgeted Tuition |
| CLMS               | 6-8      | \$12,199        | \$12,687         |
| WHS                | 9-12     | \$28,465        | \$29,604         |
| <b>Totals</b>      |          | <b>\$40,664</b> | <b>\$42,291</b>  |

**Total Project Oceanology Increase: \$1,627**

**Total Projected Tuition for 2019-20 \$505,846**  
**Actual Total Increase 2019-20: \$39,138**

Note: LEARN Projected Tuition assumes a 0% increase  
 NLPS projected tuition assumes a 3% increase  
 Project O noticed WPS that their tuition will go up 4%

## Special Education Tuition 2020-2021

|   |                                 | <u>19-20</u>              | <u>20-21</u>              | <u>Delta</u>              |
|---|---------------------------------|---------------------------|---------------------------|---------------------------|
| <b><u>Private Placement Tuition</u></b>           | GROSS PLACEMENTS TOTAL          | \$2,436,953               | \$2,162,154               | (\$274,799)               |
|   | EXCESS COST TOTAL (STATE FUNDS) | \$591,431                 | \$532,123                 | (\$59,308)                |
|   | NET TOTAL (BOE FUNDS)           | <b><u>\$1,845,522</u></b> | <b><u>\$1,652,926</u></b> | <b><u>(\$192,596)</u></b> |
| <hr/>   |                                 |                           |                           |                           |
| <b><u>Other Public Placements</u></b>             | GROSS PLACEMENTS TOTAL          | \$347,323                 | \$348,095                 | \$772                     |
|   | EXCESS COST TOTAL (STATE FUNDS) | \$88,496                  | \$72,051                  | -\$16,445                 |
|   | NET TOTAL (BOE FUNDS)           | <b><u>\$258,827</u></b>   | <b><u>\$276,044</u></b>   | <b><u>\$17,217</u></b>    |
| <hr/>   |                                 |                           |                           |                           |
| <b><u>Shelter WCS</u></b>                         | NET TOTAL (BOE FUNDS)           | <b><u>73,427</u></b>      | <b><u>35,517</u></b>      | <b><u>-37,910</u></b>     |
| <hr/>   |                                 |                           |                           |                           |
| <b><u>Shelter and/or Safe Home Placements</u></b> | NET TOTAL (BOE FUNDS)           | <b><u>35,517</u></b>      | <b><u>35,517</u></b>      | <b><u>0</u></b>           |

|                                 |                  |
|---------------------------------|------------------|
| <b>OTHER PURCHASED SERVICES</b> | <b>\$311,257</b> |
|---------------------------------|------------------|

**Travel – District**

- The cost of travel reimbursement for itinerant teachers, information technology and maintenance personnel traveling within the five (5) schools in the district. Actual reimbursement per Board of Education policy is based on Internal Revenue Service guidelines.

**Conferences/Meetings**

- Conferences are focused around instruction of literacy and mathematics, with preference given to new areas of curriculum implementation.

**Contracted Services**

- The cost of miscellaneous consulting and programming fees related to business office financial management software.
- There is an annual maintenance cost associated with the time and attendance system (joint project with the Town) to improve efficiency and accuracy of an important management function.
- Additionally, this series covers air quality testing, pest control, boiler maintenance and emergency lighting.

**Field Trips**

- The operating budget provides limited funding for field trips. The field trips are primarily for science and music competitions. These funds are utilized to transport Waterford High School students to academic competitions.
- Our contract with Student Transportation of America allows for 200 field trips in southeastern Connecticut, therefore, costs are contained for field trip transportation.

**OTHER PURCHASED SERVICES****\$311,257**

| <b>Object</b> | <b>Description</b>       | <b>Actual<br/>2018-19</b> | <b>Budget<br/>2019-20</b> | <b>Proposed<br/>2020-21</b> | <b>\$ Increase<br/>(Decrease)</b> | <b>% Increase<br/>(Decrease)</b> |
|---------------|--------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------------|----------------------------------|
| 580           | Travel - District        | 2,323                     | 2,000                     | 2,000                       | 0                                 | 0.00%                            |
| 580           | Travel- SPED             | 2,473                     | 1,500                     | 1,500                       | 0                                 | 0.00%                            |
| 580           | Conferences/<br>Meetings | 35,359                    | 26,100                    | 26,600                      | 500                               | 1.92%                            |
| 580           | Travel- Admin            | 597                       | 1,000                     | 635                         | -365                              | -36.50%                          |
| 580           | Travel- Maint            | 2,761                     | 2,000                     | 2,000                       | 0                                 | 0.00%                            |
| 580           | Field Trips              | 18,979                    | 35,882                    | 26,955                      | -8927                             | -24.88%                          |
| 580           | Travel - Music / Athl    | 102,008                   | 100,131                   | 102,835                     | 2,704                             | 2.70%                            |
| 590           | Contracted Services      | 93,967                    | 74,054                    | 148,732                     | 74,678                            | 100.84%                          |
|               | <b>Totals</b>            | 258,466                   | 242,667                   | <b>311,257</b>              | 68,590                            | <b>28.27%</b>                    |



## Waterford Public Schools

### 2020-2021 OTHER PURCHASED SERVICES

| Account Number / Description                                   | 2017-18<br>ACTUAL       | 2018-19<br>ACTUAL       | 2019-20<br>BUDGET       | 2019-20<br>EXPEND       | 2019-20<br>ENCUMBR | 2020-21<br>REQUESTED    | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|-------------------------|--------------------------|-------------------------|
|  | 7/1/2017 -<br>6/30/2018 | 7/1/2018 -<br>6/30/2019 | 7/1/2019 -<br>6/30/2020 | 7/1/2019 -<br>6/30/2020 |                    | 7/1/2020 -<br>6/30/2021 |                          |                         |
| <b>580 TRAVEL &amp; CONFERENCES</b>                            |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-10700-580-1000-10-12-080-09-5 TRAVEL - DISTRICTWIDE ITINE  | 2,092.01                | 2,322.50                | 2,000.00                | 1,045.38                | 0.00               | 2,000.00                | 0.00                     | 0.00%                   |
| 100-10720-580-1200-05-10-100-09-5 TRAVEL - SPED                | 1,950.45                | 2,472.71                | 1,500.00                | 394.06                  | 0.00               | 1,500.00                | 0.00                     | 0.00%                   |
| 100-10760-580-2210-01-02-410-09-5 CONF/MEETINGS - GN           | 854.58                  | 2,695.43                | 2,500.00                | 925.04                  | 298.28             | 2,500.00                | 0.00                     | 0.00%                   |
| 100-10780-580-2210-01-03-410-09-5 CONF/MEETINGS - OSW          | 1,112.35                | 1,662.29                | 2,500.00                | 196.92                  | 384.40             | 2,500.00                | 0.00                     | 0.00%                   |
| 100-10800-580-2210-01-04-410-09-5 CONF/MEETINGS - QH           | 1,836.13                | 1,286.80                | 2,500.00                | 1,670.64                | 355.48             | 2,500.00                | 0.00                     | 0.00%                   |
| 100-10840-580-2210-02-08-410-09-5 CONF/MEETINGS - CLMS         | 4,670.82                | 8,083.72                | 5,900.00                | 3,324.66                | 1,364.94           | 5,900.00                | 0.00                     | 0.00%                   |
| 100-10860-580-2210-03-09-410-09-5 CONF/MEETINGS - WHS          | 3,405.84                | 7,002.13                | 7,200.00                | 4,618.47                | 2,221.64           | 7,200.00                | 0.00                     | 0.00%                   |
| 100-10900-580-2210-06-12-410-09-5 CONF/MEETINGS - BLDG ADM     | 2,385.47                | 2,913.03                | 1,500.00                | 821.18                  | 0.00               | 2,000.00                | 500.00                   | 33.33%                  |
| 100-10920-580-2310-10-12-410-09-5 CONF/MEETINGS - ADM/BOE      | 3,960.27                | 11,715.57               | 4,000.00                | 3,294.94                | 0.00               | 4,000.00                | 0.00                     | 0.00%                   |
| 100-10940-580-2310-08-12-401-09-5 TRAVEL - ADMIN               | 538.03                  | 596.79                  | 1,000.00                | 270.86                  | 0.00               | 635.00                  | (365.00)                 | (36.50)%                |
| 100-10960-580-2600-10-12-200-09-5 TRAVEL - MAINT               | 2,528.43                | 2,761.10                | 2,000.00                | 869.42                  | 0.00               | 2,000.00                | 0.00                     | 0.00%                   |
| 100-11080-580-2790-02-08-300-09-5 FIELD TRIP - CLMS            | 0.00                    | 0.00                    | 0.00                    | 75.00                   | 0.00               | 0.00                    | 0.00                     | ---                     |
| 100-11100-580-2790-02-08-022-09-5 TRANSP - MUSIC - CLMS        | 1,955.38                | 700.00                  | 2,000.00                | 0.00                    | 0.00               | 2,000.00                | 0.00                     | 0.00%                   |
| 100-11120-580-2790-03-09-300-09-5 FIELD TRIP - WHS             | 7,007.20                | 7,290.24                | 10,060.00               | 2,691.45                | 5,224.00           | 11,060.00               | 1,000.00                 | 9.94%                   |
| 100-11130-580-2790-01-02-300-09-5 FIELD TRIPS - GN             | 3,557.00                | 3,242.45                | 8,547.00                | 0.00                    | 366.60             | 5,178.00                | (3,369.00)               | (39.42)%                |
| 100-11150-580-2790-01-03-300-09-5 FIELD TRIPS - OSW            | 3,100.00                | 3,435.02                | 8,534.00                | 1,320.00                | 0.00               | 4,818.00                | (3,716.00)               | (43.54)%                |
| 100-11160-580-2790-01-04-300-09-5 FIELD TRIPS - QH             | 3,393.00                | 5,011.52                | 8,741.00                | 715.45                  | 0.00               | 5,899.00                | (2,842.00)               | (32.51)%                |
| 100-11420-580-3200-02-08-030-09-5 TRANSP - ATHL - CLMS         | 6,158.91                | 6,904.84                | 8,000.00                | 2,760.82                | 5,239.18           | 8,000.00                | 0.00                     | 0.00%                   |
| 100-11460-580-3200-03-09-030-09-5 TRANSP, ATHLETICS - WHS      | 92,744.24               | 94,402.92               | 90,131.00               | 33,659.79               | 56,471.21          | 92,835.00               | 2,704.00                 | 3.00%                   |
| <b>TOTAL 580 TRAVEL &amp; CONFERENCES</b>                      | <b>\$143,250.11</b>     | <b>\$164,499.06</b>     | <b>\$168,613.00</b>     | <b>\$58,654.08</b>      | <b>\$71,925.73</b> | <b>\$162,525.00</b>     | <b>\$(6,088.00)</b>      | <b>(3.61)%</b>          |
| <b>590 OTHER PURCHASED SERVICES</b>                            |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-11600-590-2500-08-12-401-09-5 SERVICE CONTR FISCAL         | 2,900.00                | 0.00                    | 2,558.00                | 175.00                  | 0.00               | 2,000.00                | (558.00)                 | (21.81)%                |
| 100-11610-590-2500-08-12-401-09-5 SERVICE CONTR-TIME/ATTENDANC | 26,362.15               | 24,335.49               | 26,996.00               | 10,440.95               | 14,615.05          | 28,271.00               | 1,275.00                 | 4.72%                   |
| 100-11620-590-2600-10-12-200-09-5 SERVICE CONTR MAINT          | 43,629.53               | 64,117.15               | 38,000.00               | 30,935.63               | 11,321.75          | 39,000.00               | 1,000.00                 | 2.63%                   |
| 100-11630-590-2600-10-12-403-03-5 UNIFORMS-CUST/MAINT          | 5,755.67                | 5,514.30                | 6,500.00                | 6,049.87                | 228.53             | 6,500.00                | 0.00                     | 0.00%                   |
| 100-11640-590-2600-08-11-401-09-5 SERVICE CONTR-CUSTODIAL      | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00               | 72,961.08               | 72,961.08                | ---                     |
| <b>TOTAL 590 OTHER PURCHASED SERVICES</b>                      | <b>\$78,647.35</b>      | <b>\$93,966.94</b>      | <b>\$74,054.00</b>      | <b>\$47,601.45</b>      | <b>\$26,165.33</b> | <b>\$148,732.08</b>     | <b>\$74,678.08</b>       | <b>100.84%</b>          |
| <b>GRAND TOTAL</b>   | <b>\$221,897.46</b>     | <b>\$258,466.00</b>     | <b>\$242,667.00</b>     | <b>\$106,255.53</b>     | <b>\$98,091.06</b> | <b>\$311,257.08</b>     | <b>\$68,590.08</b>       | <b>28.27%</b>           |

**INSTRUCTIONAL SUPPLIES****\$807,930****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 and protocols (\$8,000), TAG Testing (\$188) and Evaluation Testing (\$4,000).
- This account will be used to pay the \$16 registration fee to administer the PSAT to all sophomores during the school day. This information will be used to show the growth in the 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 media storage devices, projector lamps, and auditorium microphones, adaptors, lights and wiring.

| <b>Object</b> | <b>Description</b>                  | <b>Actual<br/>2018-19</b> | <b>Budget<br/>2019-20</b> | <b>Proposed<br/>2020-21</b> | <b>\$ Increase<br/>(Decrease)</b> | <b>% Increase<br/>(Decrease)</b> |
|---------------|-------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------------|----------------------------------|
| 440           | Rentals                             | 20,429                    | 1,600                     | 1,600                       | 0                                 | 0.00%                            |
| 611           | General Supplies                    | 168,801                   | 192,435                   | 180,977                     | -11,458                           | -5.95%                           |
| 611           | Classroom Supplies                  | 144,302                   | 180,131                   | 175,757                     | -4,374                            | -2.43%                           |
| 611           | Special Education/<br>Summer School | 4,700                     | 7,237                     | 7,737                       | 500                               | 6.91%                            |
| 611           | Testing Supplies                    | 8,680                     | 11,537                    | 12,384                      | 847                               | 7.34%                            |
| 611           | AV Supplies                         | 9,913                     | 20,850                    | 20,050                      | -800                              | -3.84%                           |
| 612           | Software                            | 328,299                   | 377,352                   | 409,425                     | 32,073                            | 8.50%                            |
|               | <b>Totals</b>                       | 685,123                   | 791,142                   | <b>807,930</b>              | 16,788                            | <b>2.12%</b>                     |

## Software

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

### Network Operating Software

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

- \$16,652 – Baracuda; renewal for threat management system
- \$11,439 – Cylance; Threat management
- \$1,774 – iBoss; web filter
- \$1,338 – Logmein; remote support and meeting software
- \$7,583 – Microsoft licensing. Servers
- \$8,755 – Microsoft; client access licensing program
- \$15,323 – Schooldude; cloud-based maintenance, helpdesk and inventory system
- \$2,234 – Solarwinds; system monitor
- \$3,058 – Sonic Wall; gateway security
- \$2,884 – SSL Certs; security certificates
- \$25,671 – VDI; district virtual desktop system
- \$4,532 – Veritas; system backup

### School System Software

*Items in this category are used to support student databases, student progress monitoring, the Human Resources department, emergency communications and the district website.*

- \$18,608 – ADS; Finance System
- \$5,652 – Aimsweb; pro version with data capture for 210 users
- \$10,300 – Board Docs; Meeting Organizer
- \$31,180 – DecisionEd; District Data Warehouse
- \$8,034 – Edgenuity; special education online intervention
- \$8,683 – Follet Library Catalog; web-based cloud at WHS
- \$10,300 – New Perspectives; Personalized Professional Support system
- \$19,212 – Frontline; substitute caller and Applitrack
- \$7,725 – Gaggle; student safety monitoring system
- \$15,280 – IEP Direct; special education suite with 504 module
- \$3,310 – Kronos; payroll & timekeeping
- \$6,794 – Naviance; school counseling suite with alumni tracker
- \$24,380 – NWEA; licenses for MAP testing (grades 4-10)

- \$26,263 – PowerSchool; student information system & monitor/update service
- \$5,814 – Proquest; library software
- \$5,465 – RTI Direct; response to intervention
- \$2,874 – School Gate; visitor check-in system
- \$11,775 – SchoolMessenger; emergency notification system
- \$1,556 – SNAP; school nurses
- \$4,561 – SWIS; SRBI data management K-8

### Curriculum Software

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

- \$10,980 – Brainpop; elementary and CLMS & WHS Spanish
- \$21,537 – DreamBox; elementary math
- \$2,266 – Exemplars; elementary problem solving for CCSS
- \$4,562 – Google; Read/Write
- \$2,500 – Inner Orbit – Science WHS
- \$6,049 – Learning A-Z Razkids; elementary schools
- \$7,463 – Lexia; Reading/Math
- \$2,100 – Mobileserve – WHS LTS
- \$11,285 – Newsela; Grades 3-5 & Clark Lane
- \$1,000 – Platform Athletics Fitness platform WHS
- \$ 810 – ProQuest; culture gram online at CLMS
- \$ 816 -- Quia – Testing and Survey tools
- \$ 600 -- RAZ Kids plus for SPED
- \$2,404 – Renaissance Learning; ACC math with scan cards
- \$1,458 – Spelling City; 555 User Grades 3-5
- \$2,467 – Study.com; physiology
- \$2,119 – Yabla; WHS





# Waterford Public Schools

## 2020-2021 INSTRUCTIONAL SUPPLIES

| Account Number / Description                                  | 2017-18<br>ACTUAL<br>7/1/2017 -<br>6/30/2018 | 2018-19<br>ACTUAL<br>7/1/2018 -<br>6/30/2019 | 2019-20<br>BUDGET<br>7/1/2019 -<br>6/30/2020 | 2019-20<br>EXPEND<br>7/1/2019 -<br>6/30/2020 | 2019-20<br>ENCUMBR<br>7/1/2019 -<br>6/30/2020 | 2020-21<br>REQUESTED<br>7/1/2020 -<br>6/30/2021 | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|---|--|--|--|--|---|---|--------------------------|-------------------------|
| <b>440 RENTALS</b>  |  |  |  |  |   |   |                          |                         |
| 100-08500-440-1200-05-10-100-10-5 RENTAL EQUIP - SPED         | 0.00   | 0.00   | 100.00                                       | 0.00   | 0.00  | 100.00  | 0.00                     | 0.00%                   |
| 100-08540-440-2600-10-12-200-10-5 RENTAL EQUIP - MAINT        | 20,304.46                                    | 20,428.64                                    | 1,500.00                                     | 0.00   | 0.00  | 1,500.00  | 0.00                     | 0.00%                   |
| <b>TOTAL 440 RENTALS</b>                                      | <b>\$20,304.46</b>                           | <b>\$20,428.64</b>                           | <b>\$1,600.00</b>                            | <b>\$0.00</b>                                | <b>\$0.00</b>                                 | <b>\$1,600.00</b>                               | <b>\$0.00</b>            | <b>0.00%</b>            |
| <b>611 INSTRUCTIONAL SUPPLIES</b>                             |  |  |  |  |   |   |                          |                         |
| 100-11820-611-1000-01-02-010-10-5 SUPPL GEN'L - GN            | 34,059.62                                    | 38,826.54                                    | 38,950.00                                    | 27,871.78                                    | 4,593.63                                      | 36,159.00                                       | (2,791.00)               | (7.17)%                 |
| 100-11830-611-1000-01-02-114-10-5 SUPPLY INSTR - PRE K        | 7,316.27                                     | 4,406.68                                     | 0.00   | 0.00   | 0.00  | 0.00  | 0.00                     | ---                     |
| 100-11840-611-1000-01-03-010-10-5 SUPPL GEN'L - OSW           | 37,003.16                                    | 33,383.71                                    | 38,950.00                                    | 21,998.69                                    | 5,458.03                                      | 36,159.00                                       | (2,791.00)               | (7.17)%                 |
| 100-11860-611-1000-01-04-010-10-5 SUPPL GEN'L - QH            | 36,845.25                                    | 37,857.81                                    | 38,950.00                                    | 23,436.95                                    | 11,253.86                                     | 36,159.00                                       | (2,791.00)               | (7.17)%                 |
| 100-11900-611-1000-02-08-015-10-5 SUPPL W.L. - CLMS           | 1,162.96                                     | 1,857.70                                     | 1,200.00                                     | 1,047.19                                     | 0.00  | 1,450.00  | 250.00                   | 20.83%                  |
| 100-11960-611-2120-02-08-091-10-5 SUPPL GUIDANCE - CLMS       | 2,930.98                                     | 2,589.00                                     | 3,300.00                                     | 705.93                                       | 2,132.67                                      | 3,800.00  | 500.00                   | 15.15%                  |
| 100-11980-611-1000-02-08-010-10-5 SUPPL GEN'L - CLMS          | 31,448.95                                    | 32,997.24                                    | 35,585.00                                    | 9,004.49                                     | 19,986.10                                     | 34,500.00                                       | (1,085.00)               | (3.05)%                 |
| 100-11990-611-1000-02-08-016-10-5 SUPPL COMP - CLMS           | 25,922.75                                    | 17,069.35                                    | 16,000.00                                    | 7,811.28                                     | 8,688.72                                      | 16,500.00                                       | 500.00                   | 3.13%                   |
| 100-12000-611-1000-02-08-010-10-5 SUPPL INTERVENTIONIST - CLM | 1,463.22                                     | 1,872.67                                     | 2,000.00                                     | 265.19                                       | 545.00  | 2,500.00  | 500.00                   | 25.00%                  |
| 100-12140-611-1000-03-09-010-10-5 SUPPL GEN'L - WHS           | 38,326.97                                    | 25,735.29                                    | 40,000.00                                    | 11,121.75                                    | 25,703.88                                     | 38,000.00                                       | (2,000.00)               | (5.00)%                 |
| 100-12160-611-1000-03-09-021-10-5 SUPPL ART - WHS             | 13,735.83                                    | 12,879.33                                    | 15,459.00                                    | 13,256.21                                    | 0.00  | 16,772.00                                       | 1,313.00                 | 8.49%                   |
| 100-12200-611-1000-03-09-011-10-5 SUPPL ENGLISH - WHS         | 730.76                                       | 339.76                                       | 925.00                                       | 964.79                                       | 0.00  | 1,135.00  | 210.00                   | 22.70%                  |
| 100-12220-611-1000-03-09-016-10-5 SUPPL COMP - WHS            | 18,969.06                                    | 21,415.90                                    | 28,000.00                                    | 8,176.29                                     | 17,817.71                                     | 25,200.00                                       | (2,800.00)               | (10.00)%                |
| 100-12240-611-1000-03-09-015-10-5 SUPPL W.L. - WHS            | 1,059.69                                     | 1,969.92                                     | 5,624.00                                     | 867.34                                       | 195.88  | 4,001.00  | (1,623.00)               | (28.86)%                |
| 100-12260-611-1000-03-09-025-10-5 SUPPL CONSUMER SCI - WHS    | 8,581.78                                     | 7,499.30                                     | 7,843.00                                     | 3,625.90                                     | 3,791.13                                      | 8,028.00  | 185.00                   | 2.36%                   |
| 100-12280-611-1000-03-09-012-10-5 SUPPL MATH - WHS            | 1,547.95                                     | 1,271.41                                     | 1,998.00                                     | 1,978.28                                     | 0.00  | 1,922.00  | (76.00)                  | (3.80)%                 |
| 100-12300-611-1000-03-09-022-10-5 SUPPL MUSIC - WHS           | 2,725.00                                     | 3,025.00                                     | 3,025.00                                     | 1,902.00                                     | 1,123.00                                      | 3,025.00  | 0.00                     | 0.00%                   |
| 100-12320-611-1000-03-09-024-10-5 SUPPL P.E. - WHS            | 3,078.72                                     | 2,846.31                                     | 2,228.00                                     | 162.61                                       | 1,904.64                                      | 3,166.00  | 938.00                   | 42.10%                  |
| 100-12340-611-1000-03-09-013-10-5 SUPPL SCIENCE - WHS         | 15,528.27                                    | 14,363.52                                    | 16,060.00                                    | 6,577.12                                     | 9,477.18                                      | 16,540.00                                       | 480.00                   | 2.99%                   |
| 100-12360-611-1000-03-09-014-10-5 SUPPL HISTORY - WHS         | 552.89                                       | 399.68                                       | 722.00                                       | 271.36                                       | 200.00  | 660.00  | (62.00)                  | (8.59)%                 |
| 100-12380-611-1000-03-09-026-10-5 SUPPL TECH ED - WHS         | 20,159.74                                    | 18,156.99                                    | 22,242.00                                    | 11,187.01                                    | 2,629.86                                      | 20,990.00                                       | (1,252.00)               | (5.63)%                 |
| 100-12440-611-1000-03-09-041-10-5 SUPPL LEARN SVC - WHS       | 237.69                                       | 299.66                                       | 300.00                                       | 281.63                                       | 0.00  | 300.00  | 0.00                     | 0.00%                   |
| 100-12460-611-2120-03-09-091-10-5 SUPPL GUIDANCE - WHS        | 639.89                                       | 37.60  | 490.00                                       | 226.25                                       | 0.00  | 653.00  | 163.00                   | 33.27%                  |
| 100-12500-611-1000-03-09-050-10-5 SUPPL GRAD - WHS            | 4,570.68                                     | 5,208.78                                     | 6,000.00                                     | 0.00   | 6,000.00                                      | 6,000.00  | 0.00                     | 0.00%                   |

## Waterford Public Schools

### 2020-2021 INSTRUCTIONAL SUPPLIES

| Account Number / Description                               | 2017-18                 | 2018-19                 | 2019-20                 | 2019-20                 | 2019-20             | 2020-21                 | 20-21 vs 19-20       | 20-21 vs 19-20 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|-------------------------|----------------------|----------------|
|  | ACTUAL                  | ACTUAL                  | BUDGET                  | EXPEND                  | ENCUMBR             | REQUESTED               | \$ VAR               | % VAR          |
|  | 7/1/2017 -<br>6/30/2018 | 7/1/2018 -<br>6/30/2019 | 7/1/2019 -<br>6/30/2020 | 7/1/2019 -<br>6/30/2020 |                     | 7/1/2020 -<br>6/30/2021 |                      |                |
| 100-12670-611-1200-05-10-113-10-5 SUPPL-AUTISM             | 626.98                  | 464.61                  | 600.00                  | 177.24                  | 241.76              | 600.00                  | 0.00                 | 0.00%          |
| 100-12680-611-1200-02-08-100-10-5 SUPPL SPED - CLMS        | 4,374.82                | 2,055.50                | 2,600.00                | 780.12                  | 1,800.00            | 3,100.00                | 500.00               | 19.23%         |
| 100-12720-611-1200-03-09-105-10-5 SUPPL EXCELS - WHS       | 415.00                  | 335.58                  | 415.00                  | 40.03                   | 374.97              | 415.00                  | 0.00                 | 0.00%          |
| 100-12760-611-1200-03-09-103-10-5 SUPPL RESOURCE - WHS     | 602.00                  | 0.00                    | 872.00                  | 51.55                   | 0.00                | 872.00                  | 0.00                 | 0.00%          |
| 100-12790-611-1200-05-10-100-10-5 SUPPL ASSISTIVE TECH     | 0.00                    | 184.95                  | 200.00                  | 0.00                    | 0.00                | 200.00                  | 0.00                 | 0.00%          |
| 100-12910-611-1200-05-10-100-10-5 SUPPL SPED - TEST/EVAL   | 3,957.00                | 4,351.85                | 4,000.00                | 3,546.88                | 1,550.64            | 4,500.00                | 500.00               | 12.50%         |
| 100-12920-611-1200-05-10-100-10-5 SUPPL SPED OFFICE        | 1,925.68                | 1,412.35                | 2,000.00                | 644.75                  | 0.00                | 2,000.00                | 0.00                 | 0.00%          |
| 100-12930-611-1200-05-10-100-12-5 SUPPL STANDARD TEST SPED | 3,224.24                | 3,899.43                | 4,000.00                | 3,422.93                | 0.00                | 4,500.00                | 500.00               | 12.50%         |
| 100-12940-611-1400-08-07-070-10-5 SUPPL SUMMER SCH         | 597.81                  | 247.06                  | 550.00                  | 111.06                  | 0.00                | 550.00                  | 0.00                 | 0.00%          |
| 100-12960-611-2112-08-12-080-10-5 SUPPL STANDARD TESTS     | 3,480.00                | 240.00                  | 3,349.00                | 2,894.40                | 0.00                | 3,196.00                | (153.00)             | (4.57)%        |
| 100-12970-611-1000-01-06-108-10-5 SUPPL TAG TESTING        | 188.66                  | 188.29                  | 188.00                  | 0.00                    | 0.00                | 188.00                  | 0.00                 | 0.00%          |
| 100-13000-611-2223-01-02-090-10-5 SUPPL AV - GN            | 4,971.66                | 3,381.92                | 5,000.00                | 3,316.43                | 0.00                | 5,000.00                | 0.00                 | 0.00%          |
| 100-13020-611-2223-01-03-090-10-5 SUPPL AV - OSW           | 4,975.57                | 1,039.27                | 5,000.00                | 369.66                  | 0.00                | 5,000.00                | 0.00                 | 0.00%          |
| 100-13040-611-2223-01-04-090-10-5 SUPPL AV - QH            | 4,536.42                | 2,334.85                | 5,000.00                | 891.28                  | 0.00                | 5,000.00                | 0.00                 | 0.00%          |
| 100-13080-611-2223-02-08-090-10-5 SUPPL AV - CLMS          | 498.86                  | 1,017.35                | 2,450.00                | 336.42                  | 0.00                | 2,450.00                | 0.00                 | 0.00%          |
| 100-13100-611-2223-03-09-090-10-5 SUPPL AV GEN'L - WHS     | 0.00                    | 0.00                    | 1,100.00                | 0.00                    | 0.00                | 300.00                  | (800.00)             | (72.73)%       |
| 100-13380-611-2223-03-09-090-10-5 SUPPL AV LIBRARY - WHS   | 298.74                  | 127.96                  | 300.00                  | 0.00                    | 0.00                | 300.00                  | 0.00                 | 0.00%          |
| 100-13400-611-2223-03-09-023-10-5 SUPPL AV AUD - WHS       | 2,402.08                | 2,011.23                | 2,000.00                | 1,076.14                | 923.86              | 2,000.00                | 0.00                 | 0.00%          |
| 100-13500-611-1000-02-08-010-10-5 SUPPL ART-CLMS           | 2,663.01                | 677.84                  | 3,500.00                | 2,877.13                | 0.00                | 3,500.00                | 0.00                 | 0.00%          |
| 100-13510-611-1000-02-08-010-10-5 SUPPL COMP ED-CLMS       | 667.92                  | 913.29                  | 1,000.00                | 857.70                  | 0.00                | 1,500.00                | 500.00               | 50.00%         |
| 100-13520-611-1000-02-08-010-10-5 SUPPL DESIGN TCH-CLMS    | 2,560.62                | 2,725.06                | 2,500.00                | 2,782.41                | 0.00                | 3,000.00                | 500.00               | 20.00%         |
| 100-13530-611-1000-02-08-010-10-5 SUPPL CONSUMER SCI-CLMS  | 2,411.12                | 2,475.85                | 2,500.00                | 1,199.58                | 1,283.65            | 2,500.00                | 0.00                 | 0.00%          |
| 100-13540-611-1000-02-08-010-10-5 SUPPL MUSIC-CLMS         | 4,819.34                | 2,543.75                | 4,000.00                | 2,505.88                | 725.00              | 4,000.00                | 0.00                 | 0.00%          |
| 100-13550-611-1000-02-08-010-10-5 SUPPL PE-CLMS            | 3,570.73                | 3,051.38                | 2,800.00                | 2,466.33                | 68.95               | 3,000.00                | 200.00               | 7.14%          |
| 100-13560-611-1000-02-08-010-10-5 SUPPL LANG ARTS-CLMS     | 3,018.27                | 2,699.03                | 3,200.00                | 3,057.60                | 59.37               | 3,400.00                | 200.00               | 6.25%          |
| 100-13570-611-1000-02-08-010-10-5 SUPPL MATH-CLMS          | 2,414.55                | 3,663.43                | 18,915.00               | 17,616.92               | 200.00              | 13,415.00               | (5,500.00)           | (29.08)%       |
| 100-13580-611-1000-02-08-010-10-5 SUPPL SCIENCE-CLMS       | 5,660.29                | 5,931.33                | 6,300.00                | 5,056.26                | 976.88              | 6,550.00                | 250.00               | 3.97%          |
| 100-13590-611-1000-02-08-010-10-5 SUPPL SOC STUDIES-CLMS   | 1,967.00                | 2,112.93                | 2,000.00                | 1,022.16                | 0.00                | 2,250.00                | 250.00               | 12.50%         |
| <b>TOTAL 611 INSTRUCTIONAL SUPPLIES</b>                    | <b>\$375,426.45</b>     | <b>\$336,395.24</b>     | <b>\$412,190.00</b>     | <b>\$209,840.90</b>     | <b>\$129,706.37</b> | <b>\$396,905.00</b>     | <b>\$(15,285.00)</b> | <b>(3.71)%</b> |

**Waterford Public Schools  
2020-2021 INSTRUCTIONAL SUPPLIES**

| Account Number / Description                          | 2017-18<br>ACTUAL<br>7/1/2017 -<br>6/30/2018 | 2018-19<br>ACTUAL<br>7/1/2018 -<br>6/30/2019 | 2019-20<br>BUDGET<br>7/1/2019 -<br>6/30/2020 | 2019-20<br>EXPEND<br>7/1/2019 -<br>6/30/2020 | 2019-20<br>ENCUMBR<br>7/1/2019 -<br>6/30/2020 | 2020-21<br>REQUESTED<br>7/1/2020 -<br>6/30/2021 | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|---|--|--|--|--|---|---|--------------------------|-------------------------|
| <b>612 SOFTWARE</b>                                   |  |  |  |  |   |   |                          |                         |
| 100-13860-612-1000-06-12-016-10-5 SOFTWARE - DISTRICT | 286,782.61                                   | 328,299.16                                   | 377,352.00                                   | 363,496.06                                   | 3,126.58                                      | 409,425.00                                      | 32,073.00                | 8.50%                   |
| <b>TOTAL 612 SOFTWARE</b>                             | <b>\$286,782.61</b>                          | <b>\$328,299.16</b>                          | <b>\$377,352.00</b>                          | <b>\$363,496.06</b>                          | <b>\$3,126.58</b>                             | <b>\$409,425.00</b>                             | <b>\$32,073.00</b>       | <b>8.50%</b>            |
| <b>GRAND TOTAL</b>                                    | <b>\$682,513.52</b>                          | <b>\$685,123.04</b>                          | <b>\$791,142.00</b>                          | <b>\$573,336.96</b>                          | <b>\$132,832.95</b>                           | <b>\$807,930.00</b>                             | <b>\$16,788.00</b>       | <b>2.12%</b>            |

## **OPERATION & MAINTENANCE OF BUILDINGS**

**\$2,030,918**

### **Fuel Oil**

- For Fiscal Year 2021, the Waterford Board of Education will only be using fuel oil for generator use at four of our schools; Clark Lane Middle School does not have a generator. The estimated price for fuel oil for 2020-2021 is \$2.30 per gallon.

### **Electricity**

- The School District uses in excess of 7 million KWH per year. In December of 2017, the district entered into a 36 month contract to purchase electricity at a fixed rate of \$.07640 per KWH. All related transmission fees of 0.0735 added to KWH cost gives us an estimated budget cost per KWH of \$0.149.

### **Natural Gas**

- Clark Lane Middle School has begun using natural gas as of winter 2018.
- The high school will continue to heat the pool area, auditorium and gymnasium with natural gas.
- Quaker Hill Elementary School uses natural gas primarily in the cafeteria.

### **Propane**

- Propane is used in all cafeterias to heat hot water and in the front office at Great Neck and Oswegatchie 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>\$2,030,918</b> |
|---|--------------------|

| Object        | Description             | Actual<br>2018-19 | Budget<br>2019-20 | Proposed<br>2020-21 | \$ Increase<br>(Decrease) | % Increase<br>(Decrease) |
|---------------|-------------------------|-------------------|-------------------|---------------------|---------------------------|--------------------------|
| 410           | Water Service           | 42,133            | 24,227            | 28,838              | 4,611                     | 19.03%                   |
| 411           | Sewer Service           | 58,800            | 56,716            | 63,591              | 6,875                     | 12.12%                   |
| 430           | Maintenance<br>& Repair | 422,346           | 347,283           | 370,624             | 23,341                    | 6.72%                    |
| 613           | Maintenance<br>Supplies | 312,790           | 247,389           | 269,245             | 21,856                    | 8.83%                    |
| 620           | Fuel Oil                | -4,659            | 343               | 3,496               | 3,153                     | 919.24%                  |
| 621           | Electricity             | 1,070,915         | 1,074,361         | 1,091,488           | 17,127                    | 1.59%                    |
| 622           | Natural Gas             | 167,724           | 153,964           | 178,817             | 24,853                    | 16.14%                   |
| 623           | Propane                 | 26,611            | 30,317            | 24,819              | -5,498                    | -18.14%                  |
| <b>Totals</b> |                         | 2,096,660         | 1,934,600         | <b>2,030,918</b>    | 96,318                    | 4.98%                    |



## Waterford Public Schools

### 2020-2021 OPERATION & MAINTENANCE OF BLDGS

| Account Number / Description                                | 2017-18<br>ACTUAL       | 2018-19<br>ACTUAL       | 2019-20<br>BUDGET       | 2019-20<br>EXPEND       | 2019-20<br>ENCUMBR | 2020-21<br>REQUESTED    | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|-------------------------|--------------------------|-------------------------|
|   | 7/1/2017 -<br>6/30/2018 | 7/1/2018 -<br>6/30/2019 | 7/1/2019 -<br>6/30/2020 | 7/1/2019 -<br>6/30/2020 |                    | 7/1/2020 -<br>6/30/2021 |                          |                         |
| <b>410 WATER SERVICE</b>                                    |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-07220-410-2600-01-02-600-11-5 WATER - GN                | 3,890.62                | 4,276.73                | 3,747.00                | 1,598.15                | 2,678.49           | 4,166.00                | 419.00                   | 11.18%                  |
| 100-07240-410-2600-01-03-600-11-5 WATER - OSW               | 1,228.99                | 1,307.27                | 1,293.00                | 511.45                  | 798.55             | 1,215.00                | (78.00)                  | (6.03)%                 |
| 100-07260-410-2600-01-04-600-11-5 WATER - QH                | 2,366.45                | 2,819.31                | 2,428.00                | 1,264.51                | 1,513.37           | 2,839.00                | 411.00                   | 16.93%                  |
| 100-07300-410-2600-02-08-600-11-5 WATER - CLMS              | 5,218.22                | 11,961.36               | 6,278.00                | 2,082.83                | 9,810.05           | 10,700.00               | 4,422.00                 | 70.44%                  |
| 100-07310-410-2600-10-12-600-11-5 WATER - B&G               | 348.39                  | 356.80                  | 341.00                  | 187.42                  | 212.58             | 375.00                  | 34.00                    | 9.97%                   |
| 100-07320-410-2600-03-09-600-11-5 WATER - WHS               | 10,023.94               | 22,991.83               | 11,194.00               | 4,725.65                | 10,269.23          | 10,069.00               | (1,125.00)               | (10.05)%                |
| 100-07340-410-2600-90-99-600-11-5 COMM USE - WATER          | (2,106.00)              | (1,580.00)              | (1,054.00)              | (1,054.00)              | 0.00               | (526.00)                | 528.00                   | (50.09)%                |
| <b>TOTAL 410 WATER SERVICE</b>                              | <b>\$20,970.61</b>      | <b>\$42,133.30</b>      | <b>\$24,227.00</b>      | <b>\$9,316.01</b>       | <b>\$25,282.27</b> | <b>\$28,838.00</b>      | <b>\$4,611.00</b>        | <b>19.03%</b>           |
| <b>411 SEWER SERVICE</b>                                    |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-07420-411-2600-01-02-600-11-5 SEWER - GN                | 9,030.76                | 8,691.61                | 8,433.00                | 6,603.76                | 1,829.24           | 9,043.00                | 610.00                   | 7.23%                   |
| 100-07440-411-2600-01-03-600-11-5 SEWER - OSW               | 5,485.96                | 5,629.28                | 5,636.00                | 4,106.61                | 1,529.39           | 5,522.00                | (114.00)                 | (2.02)%                 |
| 100-07460-411-2600-01-04-600-11-5 SEWER - QH                | 5,787.66                | 6,384.23                | 5,864.00                | 4,653.24                | 1,210.76           | 6,463.00                | 599.00                   | 10.21%                  |
| 100-07500-411-2600-02-08-600-11-5 SEWER - CLMS              | 10,832.88               | 16,236.18               | 13,058.00               | 13,424.10               | 0.00               | 19,494.00               | 6,436.00                 | 49.29%                  |
| 100-07510-411-2600-10-12-600-11-5 SEWER - B&G               | 0.00                    | 71.75                   | 140.00                  | 77.00                   | 63.00              | 189.00                  | 49.00                    | 35.00%                  |
| 100-07520-411-2600-03-09-600-11-5 SEWER - WHS               | 20,698.19               | 24,585.75               | 25,451.00               | 16,990.80               | 8,460.20           | 23,813.00               | (1,638.00)               | (6.44)%                 |
| 100-07530-411-2600-90-99-600-11-5 COMM USE - SEWER          | (3,732.00)              | (2,799.00)              | (1,866.00)              | (1,866.00)              | 0.00               | (933.00)                | 933.00                   | (50.00)%                |
| <b>TOTAL 411 SEWER SERVICE</b>                              | <b>\$48,103.45</b>      | <b>\$58,799.80</b>      | <b>\$56,716.00</b>      | <b>\$43,989.51</b>      | <b>\$13,092.59</b> | <b>\$63,591.00</b>      | <b>\$6,875.00</b>        | <b>12.12%</b>           |
| <b>430 MAINTENANCE &amp; REPAIR</b>                         |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-07660-430-1000-02-08-022-11-5 EQUIP REP MUSIC - CLMS    | 3,842.00                | 4,651.00                | 5,000.00                | 765.00                  | 982.50             | 5,000.00                | 0.00                     | 0.00%                   |
| 100-07680-430-1000-02-08-013-11-5 EQUIP REP SCIENCE - CLMS  | 960.00                  | 0.00                    | 1,000.00                | 0.00                    | 0.00               | 1,000.00                | 0.00                     | 0.00%                   |
| 100-07720-430-1000-02-08-090-11-5 EQUIP REP AV - CLMS       | 973.87                  | 665.97                  | 1,500.00                | 0.00                    | 500.00             | 1,500.00                | 0.00                     | 0.00%                   |
| 100-07740-430-1000-02-08-400-11-5 COPIER/EQUIP REPAIR- CLMS | 29,439.78               | 35,381.78               | 29,231.00               | 21,846.05               | 18,556.07          | 34,526.00               | 5,295.00                 | 18.11%                  |
| 100-07750-430-1000-02-08-400-11-5 ELEVATOR MAINT - CLMS     | 3,967.80                | 4,097.88                | 3,900.00                | 4,232.28                | 0.00               | 3,966.00                | 66.00                    | 1.69%                   |
| 100-07770-430-1000-02-08-024-11-5 EQUIPMENT REPAIR PE-CLMS  | 1,271.00                | 875.00                  | 2,200.00                | 960.00                  | 1,240.00           | 2,200.00                | 0.00                     | 0.00%                   |
| 100-07780-430-1000-03-09-023-11-5 EQUIP REP AUD - WHS       | 1,875.10                | 1,500.00                | 1,500.00                | 364.57                  | 1,135.43           | 1,500.00                | 0.00                     | 0.00%                   |
| 100-07800-430-1000-03-09-021-11-5 EQUIP REP ART - WHS       | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00               | 800.00                  | 800.00                   | ---                     |
| 100-07880-430-1000-03-09-022-11-5 EQUIP REP MUSIC - WHS     | 5,300.00                | 5,697.00                | 6,248.00                | 3,807.00                | 2,393.00           | 6,140.00                | (108.00)                 | (1.73)%                 |



## Waterford Public Schools

### 2020-2021 OPERATION & MAINTENANCE OF BLDGS

| Account Number / Description                                    | 2017-18                 | 2018-19                 | 2019-20                 | 2019-20                 | 2019-20             | 2020-21                 | 20-21 vs 19-20     | 20-21 vs 19-20 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|-------------------------|--------------------|----------------|
|   | ACTUAL                  | ACTUAL                  | BUDGET                  | EXPEND                  | ENCUMBR             | REQUESTED               | \$ VAR             | % VAR          |
|   | 7/1/2017 -<br>6/30/2018 | 7/1/2018 -<br>6/30/2019 | 7/1/2019 -<br>6/30/2020 | 7/1/2019 -<br>6/30/2020 |                     | 7/1/2020 -<br>6/30/2021 |                    |                |
| 100-07900-430-1000-03-09-024-11-5 EQUIP REP P.E. - WHS          | 2,477.12                | 1,152.61                | 1,800.00                | 1,025.00                | 0.00                | 1,800.00                | 0.00               | 0.00%          |
| 100-07920-430-1000-03-09-013-11-5 EQUIP REP SCIENCE - WHS       | 694.25                  | 0.00                    | 2,000.00                | 1,778.50                | 221.50              | 3,000.00                | 1,000.00           | 50.00%         |
| 100-07940-430-1000-03-09-026-11-5 EQUIP REP TECH ED - WHS       | 616.00                  | 2,119.99                | 3,610.00                | 1,080.23                | 0.00                | 3,610.00                | 0.00               | 0.00%          |
| 100-08000-430-1000-03-09-090-11-5 COPIER/EQUIP REP- LIBR WHS    | 6,025.42                | 6,971.56                | 6,067.00                | 4,109.48                | 3,377.44            | 7,214.00                | 1,147.00           | 18.91%         |
| 100-08010-430-1000-03-09-400-11-5 ELEVATOR MAINT - WHS          | 7,127.28                | 7,361.04                | 7,410.00                | 8,309.30                | 0.00                | 7,500.00                | 90.00              | 1.21%          |
| 100-08020-430-1000-03-09-400-11-5 COPIER/EQUIP REPAIR- WHS      | 24,675.35               | 24,516.87               | 24,892.00               | 12,201.35               | 12,340.89           | 24,417.00               | (475.00)           | (1.91)%        |
| 100-08030-430-3200-03-09-030-11-5 REP/MAINT ATH EQUIP           | 314.22                  | 828.31                  | 5,450.00                | 5,593.50                | 0.00                | 10,483.00               | 5,033.00           | 92.35%         |
| 100-08040-430-1000-08-11-401-11-5 COPIER/EQUIP REPAIR- CENT'L O | 19,929.06               | 19,197.93               | 19,353.00               | 10,493.68               | 8,950.72            | 19,330.00               | (23.00)            | (0.12)%        |
| 100-08050-430-1000-06-12-016-11-5 EQUIP REP COMP K-12           | 38,259.74               | 37,358.70               | 37,400.00               | 31,854.35               | 5,218.84            | 37,400.00               | 0.00               | 0.00%          |
| 100-08060-430-1000-01-06-010-11-5 COPIER/EQUIP REPAIR- ELEM     | 46,132.22               | 50,078.66               | 45,851.00               | 25,516.89               | 26,219.43           | 49,942.00               | 4,091.00           | 8.92%          |
| 100-08070-430-1000-01-06-400-11-5 ELEVATOR MAINT - ELEM         | 10,087.84               | 9,789.48                | 10,100.00               | 10,110.60               | 0.00                | 9,779.00                | (321.00)           | (3.18)%        |
| 100-08075-430-1000-01-02-022-11-5 EQUIP REPAIR MUSIC-GN         | 742.67                  | 917.00                  | 1,000.00                | 410.99                  | 0.00                | 1,000.00                | 0.00               | 0.00%          |
| 100-08085-430-1000-01-03-022-11-5 EQUIP REPAIR MUSIC-OSW        | 156.67                  | 1,020.00                | 1,000.00                | 110.00                  | 0.00                | 1,000.00                | 0.00               | 0.00%          |
| 100-08090-430-1000-01-04-022-11-5 EQUIP REPAIR MUSIC-QH         | 305.66                  | 945.00                  | 1,000.00                | 330.00                  | 0.00                | 1,000.00                | 0.00               | 0.00%          |
| 100-08100-430-1200-05-10-100-11-5 COPIER/EQUIP REPAIR- SPED     | 2,466.55                | 2,590.06                | 2,543.00                | 1,749.02                | 710.70              | 2,526.00                | (17.00)            | (0.67)%        |
| 100-08120-430-2600-10-12-200-11-5 EQUIP REP MAINT VEH           | 27,671.46               | 33,283.47               | 20,000.00               | 13,966.46               | 1,454.53            | 17,500.00               | (2,500.00)         | (12.50)%       |
| 100-08130-430-2700-04-10-300-05-5 MAINT/REPAIRS - VANS          | 9,141.77                | 8,233.13                | 3,800.00                | 4,989.94                | 1,545.83            | 9,901.00                | 6,101.00           | 160.55%        |
| 100-08140-430-2600-10-12-200-11-5 EQUIP REP FIRE EXT            | 2,010.78                | 2,839.02                | 2,750.00                | 1,951.26                | 0.00                | 2,750.00                | 0.00               | 0.00%          |
| 100-08200-430-2600-10-12-200-11-5 REPAIR HVAC                   | 26,184.30               | 11,796.73               | 20,000.00               | 6,391.98                | 7,394.81            | 22,000.00               | 2,000.00           | 10.00%         |
| 100-08210-430-2600-03-09-200-11-5 REPAIR HVAC-WHS               | 106,100.00              | 35,206.97               | 0.00                    | 0.00                    | 0.00                | 0.00                    | 0.00               | ---            |
| 100-08220-430-2600-10-12-200-11-5 REPAIR ALARMS                 | 992.00                  | 982.70                  | 6,500.00                | 0.00                    | 0.00                | 5,000.00                | (1,500.00)         | (23.08)%       |
| 100-08240-430-2600-10-12-200-11-5 REPAIR GENERAL                | 82,089.56               | 84,880.44               | 60,000.00               | 19,303.70               | 8,373.61            | 60,000.00               | 0.00               | 0.00%          |
| 100-08250-430-2600-03-09-030-11-5 SOFTBALL FIELD-WHS            | 0.00                    | 1,870.00                | 0.00                    | 0.00                    | 0.00                | 0.00                    | 0.00               | ---            |
| 100-08260-430-2600-10-12-200-11-5 REPAIR SITE                   | 30,900.89               | 21,000.00               | 6,500.00                | 17,182.24               | 0.00                | 10,000.00               | 3,500.00           | 53.85%         |
| 100-08270-430-2600-02-08-200-11-5 NATURAL GAS CONV-CLMS         | 64,787.60               | 0.00                    | 0.00                    | 0.00                    | 0.00                | 0.00                    | 0.00               | ---            |
| 100-08280-430-2600-90-99-999-11-5 COMM USE REPAIRS              | (12,642.00)             | (9,482.00)              | (6,322.00)              | (6,322.00)              | 0.00                | (3,160.00)              | 3,162.00           | (50.02)%       |
| 100-08290-430-2600-10-12-200-11-5 SECURITY/CAMERA               | 29,610.96               | 14,020.00               | 14,000.00               | 1,595.00                | 0.00                | 10,000.00               | (4,000.00)         | (28.57)%       |
| <b>TOTAL 430 MAINTENANCE &amp; REPAIR</b>                       | <b>\$574,486.92</b>     | <b>\$422,346.30</b>     | <b>\$347,283.00</b>     | <b>\$205,706.37</b>     | <b>\$100,615.30</b> | <b>\$370,624.00</b>     | <b>\$23,341.00</b> | <b>6.72%</b>   |

#### 613 MAINTENANCE SUPPLIES

## Waterford Public Schools

### 2020-2021 OPERATION & MAINTENANCE OF BLDGS

| Account Number / Description                            | 2017-18                 | 2018-19                 | 2019-20                 | 2019-20                 | 2019-20             | 2020-21                 | 20-21 vs 19-20     | 20-21 vs 19-20 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|-------------------------|--------------------|----------------|
|   | ACTUAL                  | ACTUAL                  | BUDGET                  | EXPEND                  | ENCUMBR             | REQUESTED               | \$ VAR             | % VAR          |
|   | 7/1/2017 -<br>6/30/2018 | 7/1/2018 -<br>6/30/2019 | 7/1/2019 -<br>6/30/2020 | 7/1/2019 -<br>6/30/2020 |                     | 7/1/2020 -<br>6/30/2021 |                    |                |
| 100-14000-613-2600-10-12-200-11-5 SUPPLIES VEHICLES     | 5,933.89                | 4,404.61                | 5,600.00                | 2,476.86                | 840.34              | 5,600.00                | 0.00               | 0.00%          |
| 100-14030-613-2600-10-12-200-11-5 SUPPLIES AIR FILTERS  | 19,126.19               | 18,664.61               | 23,000.00               | 18,366.94               | 0.00                | 21,000.00               | (2,000.00)         | (8.70)%        |
| 100-14040-613-2600-10-12-200-11-5 SUPPLIES CUSTODIAL    | 121,529.68              | 125,320.33              | 97,000.00               | 89,839.20               | 4,594.11            | 102,000.00              | 5,000.00           | 5.15%          |
| 100-14060-613-2600-10-12-200-11-5 SUPPLIES MAINT        | 116,130.80              | 95,173.32               | 75,000.00               | 72,051.44               | 11,616.73           | 85,000.00               | 10,000.00          | 13.33%         |
| 100-14070-613-2600-10-12-200-11-5 SUPPLIES PLUMBING     | 9,687.30                | 10,942.53               | 8,000.00                | 10,744.01               | 1,036.23            | 8,000.00                | 0.00               | 0.00%          |
| 100-14080-613-2600-10-12-200-11-5 SUPPLIES PAINT        | 2,801.31                | 1,248.27                | 2,500.00                | 440.84                  | 59.16               | 2,500.00                | 0.00               | 0.00%          |
| 100-14090-613-2600-10-12-200-11-5 SUPPLIES ELECTRICAL   | 63,979.57               | 50,491.07               | 35,000.00               | 17,998.14               | 2,567.20            | 40,000.00               | 5,000.00           | 14.29%         |
| 100-14100-613-2600-10-12-200-11-5 SUPPLIES POOL         | 15,840.77               | 19,611.58               | 10,000.00               | 9,835.63                | 3,427.56            | 9,500.00                | (500.00)           | (5.00)%        |
| 100-14120-613-2600-90-99-999-11-5 COM USE BLDG SUPPLIES | (17,421.00)             | (13,066.00)             | (8,711.00)              | (8,711.00)              | 0.00                | (4,355.00)              | 4,356.00           | (50.01)%       |
| <b>TOTAL 613 MAINTENANCE SUPPLIES</b>                   | <b>\$337,608.51</b>     | <b>\$312,790.32</b>     | <b>\$247,389.00</b>     | <b>\$213,042.06</b>     | <b>\$24,141.33</b>  | <b>\$269,245.00</b>     | <b>\$21,856.00</b> | <b>8.83%</b>   |
| <b>620 FUEL OIL</b>                                     |                         |                         |                         |                         |                     |                         |                    |                |
| 100-14320-620-2600-01-02-600-11-5 FUEL OIL - GN         | 876.58                  | 1,325.27                | 1,449.00                | 536.36                  | 912.64              | 1,449.00                | 0.00               | 0.00%          |
| 100-14340-620-2600-01-03-600-11-5 FUEL OIL - OSW        | 0.00                    | 0.00                    | 1,449.00                | 1,128.37                | 320.63              | 1,449.00                | 0.00               | 0.00%          |
| 100-14360-620-2600-01-04-600-11-5 FUEL OIL - QH         | 0.00                    | 0.00                    | 1,449.00                | 744.39                  | 704.61              | 1,449.00                | 0.00               | 0.00%          |
| 100-14400-620-2600-02-08-600-11-5 FUEL OIL -CLMS        | 142,015.05              | 3,470.72                | 0.00                    | 0.00                    | 100.00              | 0.00                    | 0.00               | ---            |
| 100-14420-620-2600-03-09-600-11-5 FUEL OIL - WHS        | 1,739.97                | 0.00                    | 2,300.00                | 1,966.04                | 333.96              | 2,300.00                | 0.00               | 0.00%          |
| 100-14440-620-2600-90-99-999-11-5 COMM USE FUEL OIL     | (12,606.00)             | (9,455.00)              | (6,304.00)              | (6,304.00)              | 0.00                | (3,151.00)              | 3,153.00           | (50.02)%       |
| <b>TOTAL 620 FUEL OIL</b>                               | <b>\$132,025.60</b>     | <b>\$(4,659.01)</b>     | <b>\$343.00</b>         | <b>\$(1,928.84)</b>     | <b>\$2,371.84</b>   | <b>\$3,496.00</b>       | <b>\$3,153.00</b>  | <b>919.24%</b> |
| <b>621 ELECTRICITY</b>                                  |                         |                         |                         |                         |                     |                         |                    |                |
| 100-14520-621-2600-01-02-600-11-5 ELECTRICITY - GN      | 149,481.78              | 146,778.41              | 151,265.00              | 83,249.82               | 63,750.18           | 146,154.00              | (5,111.00)         | (3.38)%        |
| 100-14540-621-2600-01-03-600-11-5 ELECTRICITY - OSW     | 121,904.01              | 119,274.48              | 120,175.00              | 68,633.74               | 50,446.26           | 119,604.00              | (571.00)           | (0.48)%        |
| 100-14560-621-2600-01-04-600-11-5 ELECTRICITY - QH      | 157,908.16              | 164,236.69              | 160,315.00              | 79,165.44               | 84,832.68           | 162,950.00              | 2,635.00           | 1.64%          |
| 100-14600-621-2600-02-08-600-11-5 ELECTRICITY - CLMS    | 220,238.64              | 240,309.72              | 234,781.00              | 130,740.08              | 110,059.92          | 226,013.00              | (8,768.00)         | (3.73)%        |
| 100-14620-621-2600-03-09-600-11-5 ELECTRICITY - WHS     | 438,992.13              | 435,857.49              | 424,926.00              | 251,926.78              | 183,954.08          | 432,063.00              | 7,137.00           | 1.68%          |
| 100-14630-621-2600-10-12-600-11-5 ELECTRICITY - B&G     | 23,278.74               | 25,712.16               | 23,740.00               | 13,809.23               | 11,890.77           | 25,130.00               | 1,390.00           | 5.86%          |
| 100-14640-621-2600-90-13-600-11-5 COMM USE ELECTRICITY  | (81,693.00)             | (61,267.00)             | (40,841.00)             | (40,841.00)             | 0.00                | (20,426.00)             | 20,415.00          | (49.99)%       |
| <b>TOTAL 621 ELECTRICITY</b>                            | <b>\$1,030,110.46</b>   | <b>\$1,070,901.95</b>   | <b>\$1,074,361.00</b>   | <b>\$586,684.09</b>     | <b>\$504,933.89</b> | <b>\$1,091,488.00</b>   | <b>\$17,127.00</b> | <b>1.59%</b>   |
| <b>622 NATURAL GAS</b>                                  |                         |                         |                         |                         |                     |                         |                    |                |

**Waterford Public Schools**  
**2020-2021 OPERATION & MAINTENANCE OF BLDGS**

| Account Number / Description                             | 2017-18<br>ACTUAL       | 2018-19<br>ACTUAL       | 2019-20<br>BUDGET       | 2019-20<br>EXPEND       | 2019-20<br>ENCUMBR  | 2020-21<br>REQUESTED    | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|-------------------------|--------------------------|-------------------------|
|  | 7/1/2017 -<br>6/30/2018 | 7/1/2018 -<br>6/30/2019 | 7/1/2019 -<br>6/30/2020 | 7/1/2019 -<br>6/30/2020 |                     | 7/1/2020 -<br>6/30/2021 |                          |                         |
| 100-14680-622-2600-01-04-600-11-5 NATURAL GAS-QH         | 7,854.06                | 7,969.87                | 8,000.00                | 3,873.90                | 4,126.10            | 8,009.00                | 9.00                     | 0.11%                   |
| 100-14690-622-2600-10-12-600-11-5 NATURAL GAS - B&G      | 11,522.11               | 12,759.14               | 12,036.00               | 6,350.11                | 6,649.89            | 12,940.00               | 904.00                   | 7.51%                   |
| 100-14700-622-2600-03-09-600-11-5 NATURAL GAS - WHS      | 71,919.88               | 74,888.19               | 74,245.00               | 32,656.98               | 42,343.02           | 72,892.00               | (1,353.00)               | (1.82)%                 |
| 100-14710-622-2600-90-13-600-11-5 COMM USE - NATURAL GAS | (5,888.00)              | (4,416.00)              | (2,944.00)              | (2,944.00)              | 0.00                | (1,472.00)              | 1,472.00                 | (50.00)%                |
| 100-14720-622-2600-02-08-600-11-5 NATURAL GAS - CLMS     | 0.00                    | 76,522.38               | 62,627.00               | 33,931.60               | 42,668.40           | 86,448.00               | 23,821.00                | 38.04%                  |
| <b>TOTAL 622 NATURAL GAS</b>                             | <b>\$85,408.05</b>      | <b>\$167,723.58</b>     | <b>\$153,964.00</b>     | <b>\$73,868.59</b>      | <b>\$95,787.41</b>  | <b>\$178,817.00</b>     | <b>\$24,853.00</b>       | <b>16.14%</b>           |
| <b>623 PROPANE</b>                                       |                         |                         |                         |                         |                     |                         |                          |                         |
| 100-14800-623-2600-02-08-600-11-5 PROPANE - CLMS         | 1,441.30                | 1,553.96                | 1,562.00                | 389.43                  | 972.37              | 1,448.00                | (114.00)                 | (7.30)%                 |
| 100-14840-623-2600-01-06-600-11-5 PROPANE - ELEM         | 28,522.07               | 26,065.25               | 29,427.00               | 10,751.09               | 15,248.91           | 23,707.00               | (5,720.00)               | (19.44)%                |
| 100-14850-623-2600-90-13-600-11-5 COMM USE - PROPANE     | (1,344.00)              | (1,008.00)              | (672.00)                | (672.00)                | 0.00                | (336.00)                | 336.00                   | (50.00)%                |
| <b>TOTAL 623 PROPANE</b>                                 | <b>\$28,619.37</b>      | <b>\$26,611.21</b>      | <b>\$30,317.00</b>      | <b>\$10,468.52</b>      | <b>\$16,221.28</b>  | <b>\$24,819.00</b>      | <b>\$(5,498.00)</b>      | <b>(18.14)%</b>         |
| <b>GRAND TOTAL</b>                                       | <b>\$2,257,332.97</b>   | <b>\$2,096,647.45</b>   | <b>\$1,934,600.00</b>   | <b>\$1,141,146.31</b>   | <b>\$782,445.91</b> | <b>\$2,030,918.00</b>   | <b>\$96,318.00</b>       | <b>4.98%</b>            |

**WATER USE  
2020-2021**

| <u>Location</u>                       |                   |                    |                   |                    |                   |                     | <b>Budget</b>     |                    | <b>Proposed</b>   |                    |
|---------------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|---------------------|-------------------|--------------------|-------------------|--------------------|
|                                       | <u>Cubic Feet</u> | <u>2016-17</u>     | <u>Cubic Feet</u> | <u>2017-18</u>     | <u>Cubic Feet</u> | <u>2018-19</u>      | <u>Cubic Feet</u> | <u>2019-2020</u>   | <u>Cubic Feet</u> | <u>2020-2021</u>   |
| # 0722 Great Neck<br>Sprinkler        | 164,715           | \$4,232<br>\$866   | 128,430           | \$3,359<br>\$532   | 144,485           | \$3,745<br>\$532    | 122,450           | \$3,215<br>\$532   | 139,890           | \$3,634<br>\$532   |
| # 0724 Oswegatchie                    | 43,865            | \$1,325            | 39,865            | \$1,229            | 43,120            | \$1,307             | 42,525            | \$1,293            | 39,290            | \$1,215            |
| # 0726 Quaker Hill<br>Sprinkler       | 49,700            | \$1,466<br>\$978   | 46,500            | \$1,389<br>\$978   | 65,330            | \$1,841<br>\$978    | 49,055            | \$1,450<br>\$978   | 66,155            | \$1,861<br>\$978   |
| <i>Subtotal</i>                       |                   | <i>\$8,867</i>     |                   | <i>\$7,487</i>     |                   | <i>\$8,403</i>      |                   | <i>\$7,468</i>     |                   | <i>\$8,220</i>     |
| # 0730 Clark Lane<br>Sprinkler (CLMS) | 135,330           | \$3,698<br>\$978   | 157,875           | \$4,240<br>\$978   | 438,255           | \$10,983<br>\$978   | 201,936           | \$5,300<br>\$978   | 385,820           | \$9,722<br>\$978   |
| #0731 B & G                           | 4,600             | \$356              | 4,300             | \$348              | 4,650             | \$357               | 4,000             | \$341              | 5,400             | \$375              |
| # 0732 WHS<br>Sprinkler (WHS)         | 345,845           | \$8,978<br>\$1,595 | 323,040           | \$8,429<br>\$1,595 | 321,295           | \$21,397<br>\$1,595 | 369,480           | \$9,599<br>\$1,595 | 324,905           | \$8,474<br>\$1,595 |
| <i>Total</i>                          |                   | <i>\$24,472</i>    |                   | <i>\$23,077</i>    |                   | <i>\$43,713</i>     |                   | <i>\$25,281</i>    |                   | <i>\$29,364</i>    |
| # 0734 Recs & Parks                   |                   | (\$1,604)          |                   | (\$2,106)          |                   | (\$1,580)           |                   | (\$1,054)          |                   | (\$526)            |
| <b>Final BOE<br/>Cost</b>             |                   | <b>\$22,868</b>    |                   | <b>\$20,971</b>    |                   | <b>\$42,133</b>     |                   | <b>\$24,227</b>    |                   | <b>\$28,838</b>    |

## SEWER USE 2020-2021

| <u>Location</u>      |                 |                 |                 | <b>Budget</b>   | <b>Proposed</b> |
|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                      | <u>2016-17</u>  | <u>2017-18</u>  | <u>2018-19</u>  | <u>2019-20</u>  | <u>2020-21</u>  |
| # 0742 Great Neck    | \$9,509         | \$9,031         | \$8,692         | \$8,433         | \$9,043         |
| # 0744 Oswegatchie   | \$5,639         | \$5,486         | \$5,629         | \$5,636         | \$5,522         |
| # 0746 Quaker Hill   | \$5,741         | \$5,788         | \$6,384         | \$5,864         | \$6,463         |
| <i>Subtotal</i>      | \$20,888        | \$20,305        | \$20,705        | \$19,933        | \$21,028        |
| # 0750 Middle School | \$9,937         | \$10,833        | \$16,237        | \$13,058        | \$19,494        |
| # 0752 High School   | \$23,417        | \$20,698        | \$24,586        | \$25,451        | \$23,813        |
| B&G                  |                 |                 | \$72            | \$140           | \$189           |
| #0753 Rec & Parks    | (\$3,761)       | (\$3,732)       | (\$2,799)       | (\$1,866)       | (\$933)         |
| <b>Total</b>         | <b>\$50,481</b> | <b>\$48,104</b> | <b>\$58,801</b> | <b>\$56,716</b> | <b>\$63,591</b> |

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Note:

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

## ELECTRICITY 2020-2021

|                           | Expense<br>2016-2017 |                    | Expense<br>2017-2018 |                    | Expense<br>2018-2019 |                    | Budget<br>2019-2020 |                    | Proposed<br>2020-2021 |                    |
|---------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|--------------------|---------------------|--------------------|-----------------------|--------------------|
|                           | Kilowatts            | Expense            | Kilowatts            | Expense            | Kilowatts            | Expense            | Kilowatts           | Expense            | Kilowatts             | Expense            |
| # 1452 Great Neck         | 862,848              | \$142,776          | 924,672              | \$149,482          | 949,248              | \$146,778          | 956,160             | \$151,265          | 963,072               | \$146,154          |
| # 1454 Oswegatchie        | 875,385              | \$134,109          | 805,496              | \$121,904          | 816,248              | \$119,274          | 808,184             | \$120,175          | 823,544               | \$119,604          |
| # 1456 Quaker Hill        | 959,093              | \$172,338          | 857,807              | \$157,908          | 946,464              | \$164,237          | 895,613             | \$160,315          | 933,374               | \$162,950          |
| <i>Subtotal</i>           | <i>2,697,326</i>     | <i>\$449,223</i>   | <i>2,587,975</i>     | <i>\$429,294</i>   | <i>2,711,960</i>     | <i>\$430,289</i>   | <i>2,659,957</i>    | <i>\$431,755</i>   | <i>2,719,990</i>      | <i>\$428,708</i>   |
| Middle                    |                      |                    |                      |                    |                      |                    |                     |                    |                       |                    |
| # 1460 School             | 1,302,496            | \$224,903          | 1,338,508            | \$220,239          | 1,516,379            | \$240,310          | 1,505,561           | \$234,781          | 1,412,751             | \$226,013          |
| High                      |                      |                    |                      |                    |                      |                    |                     |                    |                       |                    |
| # 1462 School             | 3,303,859            | \$464,441          | 3,155,393            | \$438,992          | 3,313,897            | \$435,857          | 3,158,567           | \$424,926          | 3,300,251             | \$432,063          |
| #1463 B & G               | 148,780              | \$22,828           | 156,580              | \$23,279           | 174,810              | \$25,712           | 161,790             | \$23,740           | 170,920               | \$25,130           |
| <i>Total</i>              | <i>7,452,461</i>     | <i>\$1,161,394</i> | <i>7,238,456</i>     | <i>\$1,111,803</i> | <i>7,717,046</i>     | <i>\$1,132,168</i> | <i>7,485,875</i>    | <i>\$1,115,202</i> | <i>7,603,912</i>      | <i>\$1,111,914</i> |
| Total Rate/KWH            |                      | \$0.156            |                      | \$0.154            |                      | \$0.147            |                     | \$0.149            |                       | \$0.146            |
| # 1464 Recs & Parks       |                      | (\$87,434)         |                      | (\$81,693)         |                      | (\$61,267)         |                     | (\$40,841)         |                       | (\$20,426)         |
| <b>Final BOE<br/>Cost</b> |                      | <b>\$1,073,960</b> |                      | <b>\$1,030,111</b> |                      | <b>\$1,070,901</b> |                     | <b>\$1,074,361</b> |                       | <b>\$1,091,488</b> |

**FUEL OIL  
2020-2021**

|                      | 2016-17 |                            |            | 2017-18 |                     |            | 2018-2019 |                     |           | Approved Budget<br>2019-2020 |                     |           | Proposed Budget<br>2020-2021 |                     |           |
|----------------------|---------|----------------------------|------------|---------|---------------------|------------|-----------|---------------------|-----------|------------------------------|---------------------|-----------|------------------------------|---------------------|-----------|
|                      | Gallons | Avg<br>Price Per<br>Gallon | Expense    | Gallons | Avg<br>Price<br>Per | Expense    | Gallons   | Avg<br>Price<br>Per | Expense   | Gallons                      | Avg<br>Price<br>Per | Expense   | Gallons                      | Avg<br>Price<br>Per | Expense   |
| # 1432 Great Neck    | 724     | \$1.45                     | \$1,048    | 505     | \$1.74              | \$877      | 562       | \$2.36              | \$1,325   | 630                          | \$2.30              | \$1,449   | 630                          | \$2.30              | \$1,449   |
| # 1434 Oswegatchie   | 223     | \$1.45                     | \$323      |         |                     | \$0        | 0         |                     | \$0       | 630                          | \$2.30              | \$1,449   | 630                          | \$2.30              | \$1,449   |
| # 1436 Quaker Hill   | 112     | \$1.45                     | \$162      |         |                     | \$0        | 0         |                     | \$0       | 630                          | \$2.30              | \$1,449   | 630                          | \$2.30              | \$1,449   |
| Subtotal             | 1,059   |                            | \$1,533    | 505     |                     | \$877      | 562       |                     | \$1,325   | 1,890                        |                     | \$4,347   | 1,890                        |                     | \$4,347   |
| # 1440 Middle School | 45,299  | \$1.45                     | \$65,684   | 78,519  | \$1.81              | \$142,015  | 1,237     | \$2.81              | \$3,471   | 0                            | \$2.30              | \$0       |                              |                     |           |
| # 1442 High School   | 0       |                            | \$0        | 1,002   | \$1.74              | \$1,740    | 0         |                     | \$0       | 1,000                        | \$2.30              | \$2,300   | 1,000                        | \$2.30              | \$2,300   |
| Total                | 46,359  |                            | \$67,216   | 80,026  |                     | \$144,632  | 1,799     |                     | \$4,796   | 2,890                        |                     | \$6,647   |                              |                     |           |
| # 1444 Recs & Parks  |         |                            | (\$17,188) |         |                     | (\$12,606) |           |                     | (\$9,455) |                              |                     | (\$6,304) |                              |                     | (\$3,151) |
| Final BOE Cost       |         |                            | \$50,028   |         |                     | \$54,610   |           |                     | \$135,177 |                              |                     | (\$1,508) |                              |                     | \$3,496   |

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****\$384,809****Textbooks**

- In 2020-21, the district will undergo a full curriculum renewal for K-12 Art and 6-12 Science work. 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.

| <b>Object</b> | <b>Description</b>                       | <b>Actual<br/>2018-<br/>2019</b> | <b>Budget<br/>2019-20</b> | <b>Proposed<br/>2020-21</b> | <b>\$ Increase<br/>(Decrease)</b> | <b>% Increase<br/>(Decrease)</b> |
|---------------|--|----------------------------------|---------------------------|-----------------------------|-----------------------------------|----------------------------------|
| <b>641</b>    | <b>Textbooks</b>                         | 182,945                          | 173,600                   | 172,300                     | -1,300                            | -0.75%                           |
| <b>642</b>    | <b>Library Books and<br/>Periodicals</b> | 26,272                           | 29,549                    | 29,549                      | 0                                 | 0.00%                            |
| <b>690</b>    | <b>Other Supplies and<br/>Materials</b>  | 164,316                          | 173,551                   | 182,960                     | 9,409                             | 5.42%                            |
|               | <b>Totals</b>                            | 373,533                          | 376,700                   | <b>384,809</b>              | 8,109                             | <b>2.15%</b>                     |





## Waterford Public Schools

### 2020-2021 TEXT/LIBRARY BOOKS/OTHER SUPPLIES

| Account Number / Description                              | 2017-18<br>ACTUAL       | 2018-19<br>ACTUAL       | 2019-20<br>BUDGET       | 2019-20<br>EXPEND       | 2019-20<br>ENCUMBR | 2020-21<br>REQUESTED    | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|-------------------------|--------------------------|-------------------------|
|   | 7/1/2017 -<br>6/30/2018 | 7/1/2018 -<br>6/30/2019 | 7/1/2019 -<br>6/30/2020 | 7/1/2019 -<br>6/30/2020 |                    | 7/1/2020 -<br>6/30/2021 |                          |                         |
| <b>641 TEXTBOOKS</b>                                      |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-15020-641-1000-01-02-010-12-5 TEXTS - GN              | 21,927.09               | 12,144.27               | 13,000.00               | 11,220.40               | 58.78              | 13,000.00               | 0.00                     | 0.00%                   |
| 100-15030-641-1000-01-02-114-12-5 TEXTS - PRE K           | 1,211.57                | 1,335.64                | 0.00                    | 0.00                    | 0.00               | 0.00                    | 0.00                     | ---                     |
| 100-15040-641-1000-01-03-010-12-5 TEXTS - OSW             | 18,525.16               | 13,951.28               | 13,000.00               | 12,946.01               | 0.00               | 13,000.00               | 0.00                     | 0.00%                   |
| 100-15060-641-1000-01-04-010-12-5 TEXTS - QH              | 17,642.50               | 14,931.92               | 13,000.00               | 12,902.36               | 0.00               | 13,000.00               | 0.00                     | 0.00%                   |
| 100-15230-641-1000-02-08-010-12-5 TEXTS GEN'L-CLMS        | 1,150.48                | 192.50                  | 1,500.00                | 0.00                    | 0.00               | 1,500.00                | 0.00                     | 0.00%                   |
| 100-15240-641-1000-03-09-010-12-5 TEXTS GEN'L - WHS       | 3,931.02                | 5,040.77                | 7,800.00                | 2,150.71                | 223.35             | 6,800.00                | (1,000.00)               | (12.82)%                |
| 100-15480-641-1000-03-09-010-12-5 TEXTS REBIND - WHS      | 0.00                    | 0.00                    | 300.00                  | 0.00                    | 0.00               | 0.00                    | (300.00)                 | (100.00)%               |
| 100-15500-641-1000-06-12-080-12-5 TEXTS NEW - DISTRICT    | 142,407.74              | 135,348.41              | 125,000.00              | 37,901.00               | 2,366.29           | 125,000.00              | 0.00                     | 0.00%                   |
| <b>TOTAL 641 TEXTBOOKS</b>                                | <b>\$206,795.56</b>     | <b>\$182,944.79</b>     | <b>\$173,600.00</b>     | <b>\$77,120.48</b>      | <b>\$2,648.42</b>  | <b>\$172,300.00</b>     | <b>\$(1,300.00)</b>      | <b>(0.75)%</b>          |
| <b>642 LIBRARY BOOKS, PERIODICALS</b>                     |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-15820-642-2220-01-02-090-12-5 LIB BKS/SUP - GN        | 926.61                  | 969.78                  | 1,000.00                | 1,051.27                | 0.00               | 1,000.00                | 0.00                     | 0.00%                   |
| 100-15840-642-2220-01-03-090-12-5 LIB BKS/SUP - OSW       | 831.14                  | 987.88                  | 1,000.00                | 428.70                  | 457.93             | 1,000.00                | 0.00                     | 0.00%                   |
| 100-15860-642-2220-01-04-090-12-5 LIB BKS/SUP - QH        | 991.57                  | 924.65                  | 1,000.00                | 1,006.78                | 0.00               | 1,000.00                | 0.00                     | 0.00%                   |
| 100-15900-642-2220-02-08-090-12-5 LIB BKS/SUP - CLMS      | 7,326.25                | 7,080.58                | 9,500.00                | 4,927.65                | 2,658.00           | 9,500.00                | 0.00                     | 0.00%                   |
| 100-16140-642-2220-03-09-090-12-5 LIB BKS/SUP - WHS       | 14,503.30               | 15,126.90               | 14,399.00               | 12,579.12               | 1,022.31           | 14,399.00               | 0.00                     | 0.00%                   |
| 100-16200-642-2220-05-10-100-12-5 PROF BKS SPED           | 93.00                   | 108.00                  | 150.00                  | 0.00                    | 450.00             | 150.00                  | 0.00                     | 0.00%                   |
| 100-16240-642-2320-08-11-401-12-5 PROF BKS CENT'L OFF     | 1,073.98                | 1,073.98                | 2,500.00                | 1,108.98                | 0.00               | 2,500.00                | 0.00                     | 0.00%                   |
| <b>TOTAL 642 LIBRARY BOOKS, PERIODICALS</b>               | <b>\$25,745.85</b>      | <b>\$26,271.77</b>      | <b>\$29,549.00</b>      | <b>\$21,102.50</b>      | <b>\$4,588.24</b>  | <b>\$29,549.00</b>      | <b>\$0.00</b>            | <b>0.00%</b>            |
| <b>690 OTHER SUPPLIES, MATERIALS</b>                      |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-16420-690-2310-10-12-401-12-5 SUPPL OTHER BOE         | 3,547.12                | 5,173.39                | 3,500.00                | 1,766.16                | 0.00               | 3,500.00                | 0.00                     | 0.00%                   |
| 100-16440-690-2320-10-11-401-12-5 SUPPL - CENTRAL OFFICE  | 17,064.87               | 19,013.75               | 16,500.00               | 8,009.45                | 4,406.82           | 16,500.00               | 0.00                     | 0.00%                   |
| 100-16500-690-3200-01-02-050-12-5 SUPPL ST ACT - GN       | 1,016.92                | 1,000.00                | 1,000.00                | 0.00                    | 0.00               | 1,000.00                | 0.00                     | 0.00%                   |
| 100-16520-690-3200-01-03-050-12-5 SUPPL ST ACT - OSW      | 1,036.14                | 703.31                  | 1,000.00                | 463.14                  | 0.00               | 1,000.00                | 0.00                     | 0.00%                   |
| 100-16540-690-3200-01-04-050-12-5 SUPPL ST ACT - QH       | 1,061.24                | 1,000.00                | 1,000.00                | 998.74                  | 0.00               | 1,000.00                | 0.00                     | 0.00%                   |
| 100-16580-690-3200-02-08-050-12-5 SUPPL ST ACT - CLMS     | 10,501.97               | 7,197.52                | 10,550.00               | 10,705.30               | 6,540.30           | 11,500.00               | 950.00                   | 9.00%                   |
| 100-16590-690-3200-02-08-050-12-5 SUPPL ST ACT ATHL-CLMS  | 12,836.36               | 6,910.16                | 11,810.00               | 3,579.82                | 0.00               | 11,810.00               | 0.00                     | 0.00%                   |
| 100-16600-690-3200-03-09-050-12-5 SUPPL ST ACT - WHS      | 13,752.47               | 16,008.03               | 17,941.00               | 5,823.78                | 2,080.00           | 20,950.00               | 3,009.00                 | 16.77%                  |
| 100-16620-690-3200-03-09-030-12-5 SUPPL ST ACT ATHL - WHS | 110,331.96              | 107,310.16              | 110,250.00              | 67,334.47               | 2,921.82           | 115,700.00              | 5,450.00                 | 4.94%                   |
| <b>TOTAL 690 OTHER SUPPLIES, MATERIALS</b>                | <b>\$171,149.05</b>     | <b>\$164,316.32</b>     | <b>\$173,551.00</b>     | <b>\$98,680.86</b>      | <b>\$15,948.94</b> | <b>\$182,960.00</b>     | <b>\$9,409.00</b>        | <b>5.42%</b>            |
| <b>GRAND TOTAL</b>  | <b>\$403,690.46</b>     | <b>\$373,532.88</b>     | <b>\$376,700.00</b>     | <b>\$196,903.84</b>     | <b>\$23,185.60</b> | <b>\$384,809.00</b>     | <b>\$8,109.00</b>        | <b>2.15%</b>            |

## New Textbooks & Instructional Materials 2020-21

| School Year     | Amount    | Subject(s)   |
|-----------------|-----------|--|
| 2010-11 Expense | \$220,978 | 6-12 World Language<br>K-12 English Language Arts  |
| 2011-12 Expense | \$245,727 | K-12 English Language Arts<br>K-12 Mathematics   |
| 2012-13 Expense | \$125,666 | K-12 Mathematics<br>K-12 Music<br>K-12 School Counseling   |
| 2013-14 Expense | \$120,040 | K-12 Health<br>7-12 Social Studies   |
| 2014-15 Expense | \$144,125 | 7-12 Social Studies<br>K-12 Art<br>6-12 Science  |
| 2016-17 Expense | \$159,822 | 6-12 Science<br>6-12 Family & Consumer Science<br>6-12 Technology Education & Engineering<br>9-12 Business & Finance<br>K-6 Social Studies |

| School Year     | Amount    | Subject(s)  |
|-----------------|-----------|---|
| 2017-18 Expense | \$142,408 | K-6 Social Studies<br>K-5 Science<br>K-12 World Languages<br>K-12 Mathematics<br>K-12 School Counseling |
| 2018-19 Expense | \$110,603 | K-6 Social Studies<br>K-5 Science<br>K-12 World Languages<br>K-12 Mathematics<br>K-12 School Counseling |
| 2019-20 Expense | TBD       | K-12 Physical Education<br>K-12 Health<br>7-12 Social Studies   |
| 2020-21         | \$125,000 | K-12 Art<br>6-12 Science  |

**Curriculum Revision Cycle FY21  
Updated January 2019**

| <b>Curricular Content Areas</b>          | <b>Revision Begins</b> | <b>Revision Complete</b> | <b>BOE Approval &amp; Instructional Material Adoption</b> | <b>Implementation</b> |
|--|------------------------|--------------------------|---|-----------------------|
| <b>Physical Education (K-12)</b>         | Summer 2019            | Spring 2021              | May / June 2021   | Fall 2021             |
| <b>Health (K-12)</b>                     | Summer 2019            | Spring 2021              | May / June 2021   | Fall 2021             |
| <b>Social Studies (7-12)</b>             | Summer 2019            | Spring 2021              | May / June 2021   | Fall 2021             |
|  |                        |                          |   |                       |
| <b>Art (K-12)</b>                        | Summer 2020            | Spring 2022              | May / June 2022   | Fall 2022             |
| <b>Science (6-12)</b>                    | Summer 2020            | Spring 2022              | May / June 2022   | Fall 2022             |
|  |                        |                          |   |                       |
| <b>World Languages (K-12)</b>            | Summer 2021            | Spring 2023              | May / June 2023   | Fall 2023             |
| <b>Mathematics (K-12)</b>                | Summer 2021            | Spring 2023              | May / June 2023   | Fall 2023             |
| <b>School Counseling (K-12)</b>          | Summer 2021            | Spring 2023              | May / June 2023   | Fall 2023             |
|  |                        |                          |   |                       |
| <b>Science (K-5)</b>                     | Summer 2022            | Spring 2024              | May / June 2024   | Fall 2024             |
|  |                        |                          |   |                       |
| <b>Music (K-12)</b>                      | Summer 2022            | Spring 2024              | May / June 2024   | Fall 2024             |
| <b>Informational Technologies (K-12)</b> | Summer 2022            | Spring 2024              | May / June 2024   | Fall 2024             |
| <b>English Language Arts (9-12)</b>      | Summer 2022            | Spring 2024              | May / June 2024   | Fall 2024             |

## 2020-2021 WHS Athletics Budget Matrix

| # Students | Athletic Supplies | Uniforms | Officials, Timers, Scorers | Equip. Recond. | Medical Supplies | Awards | Security | Supplies Student Activity | Totals |
|------------|-------------------|----------|----------------------------|----------------|------------------|--------|----------|---------------------------|--------|
|------------|-------------------|----------|----------------------------|----------------|------------------|--------|----------|---------------------------|--------|

### ***Athletics: Girls***

|                |    |       |       |       |     |     |     |       |          |
|----------------|----|-------|-------|-------|-----|-----|-----|-------|----------|
| Basketball     | 24 | 1,000 |       | 5,800 | 200 | 200 | 200 | 3,824 | \$11,224 |
| Cheerleaders   | 45 | 100   | 6,000 |       |     | 150 | 200 |       | \$6,450  |
| Fencing        | 18 | 750   | 400   | 450   |     | 75  | 200 |       | \$1,875  |
| Field Hockey   | 26 | 1,450 |       | 2,500 |     | 175 | 200 |       | \$4,325  |
| Indoor Track   | 23 | 300   |       |       |     | 100 | 200 |       | \$600    |
| Lacrosse       | 28 | 1,000 | 1,400 | 2,400 |     | 175 | 200 |       | \$5,175  |
| Golf           |    | 500   | 125   |       |     | 13  | 50  |       | \$688    |
| Soccer         | 40 | 750   | 400   | 3,700 |     | 175 | 200 | 200   | \$5,425  |
| Softball       | 28 | 1,250 | 450   | 2,700 |     | 175 | 200 |       | \$4,775  |
| Swimming       | 25 | 500   |       | 1,500 |     | 75  | 200 |       | \$2,275  |
| Tennis         | 26 | 1,000 |       |       |     | 100 | 200 |       | \$1,300  |
| Track          | 42 | 1,000 | 1,500 | 1,200 |     | 175 | 200 |       | \$4,075  |
| Unified Sports | 10 | 100   | 150   |       |     | 25  | 50  |       | \$325    |
| Volleyball     | 32 | 1,000 | 400   | 2,500 | 300 | 175 | 200 |       | \$4,575  |
| X-Country      | 7  | 100   |       | 200   |     | 50  | 75  |       | \$425    |

|          |     |          |          |          |       |         |         |         |          |
|----------|-----|----------|----------|----------|-------|---------|---------|---------|----------|
| Subtotal | 374 | \$10,800 | \$10,825 | \$22,950 | \$500 | \$1,838 | \$2,575 | \$4,024 | \$53,512 |
|----------|-----|----------|----------|----------|-------|---------|---------|---------|----------|

### ***Athletics: Boys***

|                |    |       |       |       |       |     |     |       |          |
|----------------|----|-------|-------|-------|-------|-----|-----|-------|----------|
| Baseball       | 41 | 1,250 | 3,000 | 3,700 | 300   | 175 | 200 |       | \$8,625  |
| Basketball     | 30 | 1,000 |       | 5,800 |       | 200 | 200 | 4,300 | \$11,500 |
| Fencing        | 19 | 750   | 400   | 450   |       | 75  | 200 |       | \$1,875  |
| Football       | 47 | 2,100 | 1,000 | 5,300 | 4,000 | 400 | 250 | 3,000 | \$16,050 |
| Golf (Coed)    | 12 | 500   | 125   |       |       | 13  | 50  |       | \$688    |
| Indoor Track   | 32 | 300   |       |       |       | 100 | 200 |       | \$600    |
| Lacrosse       | 36 | 1000  | 2000  | 2400  | 1000  | 250 | 200 |       | \$6,850  |
| Soccer         | 38 | 750   | 400   | 3,700 |       | 175 | 200 | 200   | \$5,425  |
| Swimming       | 22 | 500   |       | 1,500 |       | 75  | 200 |       | \$2,275  |
| Tennis         | 18 | 1,000 |       |       |       | 100 | 200 |       | \$1,300  |
| Track          | 60 | 1,000 | 1,500 | 1,200 |       | 175 | 200 |       | \$4,075  |
| Unified Sports | 10 | 100   | 150   |       |       | 25  | 50  |       | \$325    |
| Wrestling      | 25 | 500   |       | 1,000 |       | 300 | 200 |       | \$2,000  |
| X-Country      | 32 | 100   |       | 200   |       | 100 | 200 |       | \$600    |

|           |     |          |         |          |         |         |         |         |          |
|-----------|-----|----------|---------|----------|---------|---------|---------|---------|----------|
| Sub Total | 422 | \$10,850 | \$8,575 | \$25,250 | \$5,650 | \$2,163 | \$2,550 | \$7,500 | \$62,188 |
|-----------|-----|----------|---------|----------|---------|---------|---------|---------|----------|

**Total Account # 1662: \$115,700**

**Activities:**

|                              |       |  |  |  |                 |                             |        |                  |         |
|------------------------------|-------|--|--|--|-----------------|-----------------------------|--------|------------------|---------|
|                              |       | 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   |  |  |                 |                             |        |                  | \$886   |
| 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 |  |  |                 |                             |        |                  | \$5,145 |
| 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: | \$18,856         |         |
| <b>GRAND TOTAL</b>           |       |  |  |  | *Administration | <b>Total Account #1660:</b> |        | <b>\$129,106</b> |         |

| <b>2020-2021 WHS Athletic Transportation Budget</b> |                     |                      |                 |
|---|---------------------|----------------------|-----------------|
| <b>SPORT</b>  | <b>NO. OF GAMES</b> | <b>COST PER TRIP</b> | <b>TOTAL</b>    |
| <i>V Football</i>                                   | 5                   | \$803                | \$4,015         |
| <i>JV Football</i>                                  | 4                   | \$315                | \$1,260         |
| <i>Freshman Football</i>                            | 4                   | \$315                | \$1,260         |
| <i>Boys V Soccer</i>                                | 11                  | \$344                | \$3,784         |
| <i>Boys JV Soccer</i>                               | 3                   | \$258                | \$774           |
| <i>Girls V Soccer</i>                               | 11                  | \$344                | \$3,784         |
| <i>Girls JV Soccer</i>                              | 3                   | \$258                | \$774           |
| <i>B/G Cross Country</i>                            | 4                   | \$344                | \$1,376         |
| <i>B/G Cross Country (Tourn)</i>                    | 5                   | \$459                | \$2,295         |
| <i>Girls Swimming</i>                               | 6                   | \$344                | \$2,064         |
| <i>Girls Swimming (Tourn)</i>                       | 3                   | \$459                | \$1,377         |
| <i>Field Hockey</i>                                 | 10                  | \$344                | \$3,440         |
| <i>Volleyball</i>                                   | 10                  | \$344                | \$3,440         |
| <i>B/G Basketball</i>                               | 26                  | \$373                | \$9,698         |
| <i>B/G Indoor Track</i>                             | 5                   | \$459                | \$2,295         |
| <i>B/G Fencing</i>                                  | 8                   | \$433                | \$3,464         |
| <i>Wrestling</i>                                    | 4                   | \$344                | \$1,376         |
| <i>Wrestling (Tourn)</i>                            | 8                   | \$574                | \$4,592         |
| <i>Boys Swimming</i>                                | 6                   | \$344                | \$2,064         |
| <i>Boys Swimming (Tourn)</i>                        | 3                   | \$459                | \$1,377         |
| <i>Cheerleading (Tourn)</i>                         | 3                   | \$402                | \$1,206         |
| <i>Baseball Varsity</i>                             | 13                  | \$344                | \$4,472         |
| <i>Baseball JV/FR</i>                               | 3                   | \$287                | \$861           |
| <i>Softball Varsity</i>                             | 13                  | \$344                | \$4,472         |
| <i>Softball JV</i>                                  | 3                   | \$287                | \$861           |
| <i>B/G Tennis</i>                                   | 18                  | \$344                | \$6,192         |
| <i>B/G Lacrosse</i>                                 | 22                  | \$344                | \$7,568         |
| <i>B/G Track</i>                                    | 4                   | \$344                | \$1,376         |
| <i>B/G Track (Tourn)</i>                            | 5                   | \$688                | \$3,440         |
|   |                     |                      | \$84,957        |
| <b>3% increase</b>                                  |                     |                      | \$2,549         |
| <b>2018-2019 Budget</b>                             |                     |                      | \$87,506        |
| <b>3% increase</b>                                  |                     |                      | \$2,625         |
| <b>2019-2020 budget</b>                             |                     |                      | \$90,131        |
| <b>3% increase</b>                                  |                     |                      | \$2,704         |
| <b>2020-2021 Budget</b>                             |                     |                      | <b>\$92,835</b> |

## 2020-2021 CLMS Athletics Budget Matrix

| # Students | Athletic Supplies | Uniforms | Officials, Timers, Scorers | Equip. Recond. | Medical Supplies | Awards | Security | Supplies Student Activity | Totals |
|------------|-------------------|----------|----------------------------|----------------|------------------|--------|----------|---------------------------|--------|
|------------|-------------------|----------|----------------------------|----------------|------------------|--------|----------|---------------------------|--------|

### Athletics: Girls

|               |    |     |       |     |  |     |  |  |         |
|---------------|----|-----|-------|-----|--|-----|--|--|---------|
| Basketball    | 16 | 300 | 1,000 | 955 |  | 100 |  |  | \$2,355 |
| Cross-Country | 24 | 250 |       |     |  | 100 |  |  | \$350   |
| Swimming      | 27 | 250 |       | 150 |  | 100 |  |  | \$500   |
| Track & Field | 24 | 250 |       | 100 |  | 100 |  |  | \$450   |
| Volleyball    | 30 | 250 |       | 200 |  | 100 |  |  | \$550   |
| Soccer        | 18 | 300 | 600   | 500 |  | 100 |  |  | \$1,500 |

|          |     |         |         |         |     |       |     |     |         |
|----------|-----|---------|---------|---------|-----|-------|-----|-----|---------|
| Subtotal | 139 | \$1,600 | \$1,600 | \$1,905 | \$0 | \$600 | \$0 | \$0 | \$5,705 |
|----------|-----|---------|---------|---------|-----|-------|-----|-----|---------|

### Athletics: Boys

|               |    |     |       |     |  |     |  |  |         |
|---------------|----|-----|-------|-----|--|-----|--|--|---------|
| Soccer        | 16 | 300 | 600   | 500 |  | 100 |  |  | \$1,500 |
| Basketball    | 16 | 300 | 1,000 | 955 |  | 100 |  |  | \$2,355 |
| Cross Country | 43 | 250 |       | 100 |  | 100 |  |  | \$450   |
| Swimming      | 16 | 250 |       | 150 |  | 100 |  |  | \$500   |
| Wrestling     | 15 | 350 |       | 400 |  | 100 |  |  | \$850   |
| Track & Field | 40 | 250 |       | 100 |  | 100 |  |  | \$450   |

|           |     |         |         |         |     |       |     |     |         |
|-----------|-----|---------|---------|---------|-----|-------|-----|-----|---------|
| Sub Total | 146 | \$1,700 | \$1,600 | \$2,205 | \$0 | \$600 | \$0 | \$0 | \$6,105 |
|-----------|-----|---------|---------|---------|-----|-------|-----|-----|---------|

Total Account # 1662: \$11,810

| <b>2020-2021 CLMS Athletic Transportation Budget</b> |              |               |         |
|--|--------------|---------------|---------|
| SPORT  | NO. OF GAMES | COST PER TRIP | TOTAL   |
| <b>Boys Soccer</b>                                   | 5            | \$211         | \$1,055 |
| <b>Girls Soccer</b>                                  | 5            | \$211         | \$1,055 |
| <b>B/G Cross Country</b>                             | 5            | \$211         | \$1,055 |
| <b>B/G Swimming</b>                                  | 2            | \$211         | \$422   |
| <b>Volleyball</b>                                    | 3            | \$211         | \$633   |
| <b>Boys Basketball</b>                               | 5            | \$211         | \$1,055 |
| <b>Girls Basketball</b>                              | 5            | \$211         | \$1,055 |
| <b>Wrestling</b>                                     | 5            | \$211         | \$1,055 |
| <b>B/G Track</b>                                     | 4            | \$211         | \$844   |
| <b>Unified</b>                                       | 3            | \$211         | \$633   |
|  |              |               |         |
|  |              |               |         |
| <b>2018-2019 Budget</b>                              |              |               | \$9,167 |
| <b>2019-2020 Budget</b>                              |              |               | \$8,000 |
| <b>2020-2021 Budget</b>                              |              |               | \$8,600 |



## **EQUIPMENT**

**\$319,316**

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

### **Program Equipment**

- This category consists of equipment, which is used directly or indirectly for the instruction of students. This account budgets for replacements to music, P.E., athletics, as well as other classroom needs, such as multi-media (audio visual).

### **Technology Plan Equipment**

This account budget is for infrastructure maintenance per the technology plan, which supports over \$5 million in hardware. Specific projects for 2020-21 are as follows:

- \$19,862 for emergency power for the data closets. This will improve network operations during power failures. E-rate will fund an additional \$13,241 for this initiative.
- \$8,690 to maintain the regional printing environment. Regional printing consists of printers, copiers and swipe card systems. This funding will be used for replacing end of life printers and updates to the print management system.
- \$9,800 to replace end of life staff laptops district wide.
- \$39,600 to replace teacher laptops. Quaker Hill (All) and WHS (1/2 were replaced in FY20)
- \$\$79,900 to replace the end of life specialized workstations in the 3 Tech Ed labs at WHS. (Deferred in FY20 Budget)
- \$17,250 to replace the end of life Chromebooks in the elementary schools
- \$15,800 to add new Chromebooks for 2<sup>nd</sup> grade.
- \$ 878 for iPads and accessories for WHS science
- \$13,319 for STEAM/Robotics, coding & robots; learning packs and classroom kits.

### **Special Education Equipment**

- Equipment specifically used for Special Needs students or programs:
  - \$5,500 for FM unit, transmitter and microphones for hearing impaired students; iPads, Kindles, iPods and Chromebooks.

### **Maintenance Equipment**

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

|                  |                  |
|------------------|------------------|
| <b>EQUIPMENT</b> | <b>\$319,316</b> |
|------------------|------------------|

| Object | Description                    | Actual<br>2018-19 | Budget<br>2019-20 | Proposed<br>2020-21 | \$ Increase<br>(Decrease) | % Increase<br>(Decrease) |
|--------|--------------------------------|-------------------|-------------------|---------------------|---------------------------|--------------------------|
| 730    | Audio Visual<br>Equipment      | 1,250             | 1,500             | 1,500               | 0                         | 0.00%                    |
| 730    | Technology Plan<br>Equipment   | 224,673           | 202,200           | 265,100             | 62,900                    | 31.11%                   |
| 730    | Special Education<br>Equipment | 2,487             | 5,500             | 5,500               | 0                         | 0.00%                    |
| 730    | Equipment<br>Maintenance       | 16,518            | 18,000            | 22,000              | 4,000                     | 22.22%                   |
| 730    | Equipment Other                | 28,182            | 12,996            | 25,216              | 12,220                    | 0.00%                    |
|        | <b>Totals</b>                  | 273,110           | 240,196           | <b>319,316</b>      | 79,120                    | <b>32.94%</b>            |



## Waterford Public Schools 2020-2021 EQUIPMENT

| Account Number / Description                             | 2017-18                 | 2018-19                 | 2019-20                 | 2019-20                 | 2019-20            | 2020-21                 | 20-21 vs 19-20     | 20-21 vs 19-20 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|-------------------------|--------------------|----------------|
|  | ACTUAL                  | ACTUAL                  | BUDGET                  | EXPEND                  | ENCUMBR            | REQUESTED               | \$ VAR             | % VAR          |
|  | 7/1/2017 -<br>6/30/2018 | 7/1/2018 -<br>6/30/2019 | 7/1/2019 -<br>6/30/2020 | 7/1/2019 -<br>6/30/2020 |                    | 7/1/2020 -<br>6/30/2021 |                    |                |
| 100-18080-730-1000-02-08-010-13-5 EQUIP PRGM - CLMS      | 0.00                    | 0.00                    | 5,500.00                | 5,293.57                | 0.00               | 4,500.00                | (1,000.00)         | (18.18)%       |
| 100-18120-730-1000-06-12-016-13-5 EQUIP TECH PLAN        | 214,115.68              | 224,673.09              | 202,200.00              | 182,460.16              | 17,792.45          | 265,100.00              | 62,900.00          | 31.11%         |
| 100-18140-730-1000-01-06-022-13-5 EQUIP MUSIC - ELEM     | 2,010.78                | 1,074.02                | 2,000.00                | 1,559.21                | 0.00               | 2,000.00                | 0.00               | 0.00%          |
| 100-18260-730-1200-05-10-100-13-5 EQUIP ASSISTIVE TECH   | 3,897.49                | 2,487.37                | 5,500.00                | 1,865.09                | 0.00               | 5,500.00                | 0.00               | 0.00%          |
| 100-18580-730-2310-08-11-401-13-5 EQUIP - CENTRL OFF     | 0.00                    | 5,654.74                | 0.00                    | 0.00                    | 0.00               | 0.00                    | 0.00               | ---            |
| 100-18680-730-2600-02-08-200-13-5 EQUIP OTHER - CLMS     | 0.00                    | 0.00                    | 1,500.00                | 498.00                  | 0.00               | 2,500.00                | 1,000.00           | 66.67%         |
| 100-18720-730-2600-10-12-200-13-5 EQUIP CUSTODIAL        | 0.00                    | 0.00                    | 0.00                    | 4,352.53                | 0.00               | 4,500.00                | 4,500.00           | ---            |
| 100-18740-730-2600-10-12-200-13-5 EQUIP MAINT            | 20,900.21               | 16,518.30               | 18,000.00               | 4,308.10                | 0.00               | 22,000.00               | 4,000.00           | 22.22%         |
| 100-18820-730-1000-02-08-022-13-5 EQUIP MUSIC - CLMS     | 675.84                  | 1,600.00                | 2,500.00                | 0.00                    | 0.00               | 0.00                    | (2,500.00)         | (100.00)%      |
| 100-18830-730-1000-02-08-024-13-5 EQUIP P.E. - CLMS      | 0.00                    | 0.00                    | 1,000.00                | 0.00                    | 0.00               | 750.00                  | (250.00)           | (25.00)%       |
| 100-18900-730-1000-03-09-021-13-5 EQUIP ART - WHS        | 2,692.25                | 0.00                    | 0.00                    | 0.00                    | 0.00               | 1,960.04                | 1,960.04           | ---            |
| 100-19000-730-1000-03-09-022-13-5 EQUIP MUSIC - WHS      | 615.00                  | 18,442.94               | 496.00                  | 0.00                    | 0.00               | 2,128.00                | 1,632.00           | 329.03%        |
| 100-19020-730-1000-03-09-013-13-5 EQUIP SCIENCE - WHS    | 2,465.66                | 420.78                  | 0.00                    | 0.00                    | 0.00               | 6,878.00                | 6,878.00           | ---            |
| 100-19030-730-1200-03-09-100-13-5 EQUIP SPED - WHS       | 0.00                    | 989.10                  | 0.00                    | 0.00                    | 0.00               | 0.00                    | 0.00               | ---            |
| 100-19050-730-1000-03-09-023-13-5 EQUIP AUDITORIUM - WHS | 1,520.89                | 1,250.00                | 1,500.00                | 0.00                    | 1,500.00           | 1,500.00                | 0.00               | 0.00%          |
| <b>TOTAL</b>   | <b>\$248,893.80</b>     | <b>\$273,110.34</b>     | <b>\$240,196.00</b>     | <b>\$200,336.66</b>     | <b>\$19,292.45</b> | <b>\$319,316.04</b>     | <b>\$79,120.04</b> | <b>32.94%</b>  |

**DUES & FEES****\$28,846****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.

| <b>Object</b> | <b>Description</b>                            | <b>Actual<br/>2018-19</b> | <b>Budget<br/>2019-20</b> | <b>Proposed<br/>2020-21</b> | <b>\$ Increase<br/>(Decrease)</b> | <b>% Increase<br/>(Decrease)</b> |
|---------------|---|---------------------------|---------------------------|-----------------------------|-----------------------------------|----------------------------------|
| <b>810</b>    | <b>Board of Education/<br/>Central Office</b> | 9,710                     | 10,600                    | 10,979                      | 379                               | 3.58%                            |
| <b>810</b>    | <b>Special Education</b>                      | 215                       | 225                       | 225                         | 0                                 | 0.00%                            |
| <b>810</b>    | <b>Elementary</b>                             | 835                       | 2,000                     | 835                         | -1,165                            | -58.25%                          |
| <b>810</b>    | <b>Clark Lane Middle</b>                      | 1,978                     | 2,025                     | 2,025                       | 0                                 | 0.00%                            |
| <b>810</b>    | <b>Waterford High</b>                         | 12,283                    | 12,981                    | 13,182                      | 201                               | 1.55%                            |
| <b>810</b>    | <b>Vans</b>                                   | 7,635                     | 585                       | 1,600                       | 1,015                             | 173.50%                          |
|               | <b>Totals</b>                                 | <b>32,656</b>             | <b>28,416</b>             | <b>28,846</b>               | <b>430</b>                        | <b>1.51%</b>                     |



## Waterford Public Schools 2020-2021 DUES/FEES

| Account Number / Description                           | 2017-18<br>ACTUAL       | 2018-19<br>ACTUAL       | 2019-20<br>BUDGET       | 2019-20<br>EXPEND       | 2019-20<br>ENCUMBR | 2020-21<br>REQUESTED    | 20-21 vs 19-20<br>\$ VAR | 20-21 vs 19-20<br>% VAR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|-------------------------|--------------------------|-------------------------|
|  | 7/1/2017 -<br>6/30/2018 | 7/1/2018 -<br>6/30/2019 | 7/1/2019 -<br>6/30/2020 | 7/1/2019 -<br>6/30/2020 |                    | 7/1/2020 -<br>6/30/2021 |                          |                         |
| 100-19200-810-1200-05-10-100-14-5 DUES/FEES - SPED     | 215.00                  | 215.00                  | 225.00                  | 40.00                   | 0.00               | 225.00                  | 0.00                     | 0.00%                   |
| 100-19220-810-2310-07-12-404-14-5 DUES/FEES - BOE C.O. | 8,859.00                | 9,710.00                | 10,600.00               | 10,072.00               | 0.00               | 10,979.00               | 379.00                   | 3.58%                   |
| <b>Notes:</b> ASCD \$239.00                            |                         |                         |                         |                         |                    |                         |                          |                         |
| CAPSS \$5,121.00                                       |                         |                         |                         |                         |                    |                         |                          |                         |
| CASBO \$650.00   |                         |                         |                         |                         |                    |                         |                          |                         |
| CASPA \$250.00   |                         |                         |                         |                         |                    |                         |                          |                         |
| Education Week \$35.00                                 |                         |                         |                         |                         |                    |                         |                          |                         |
| LEARN SECASA \$100.00                                  |                         |                         |                         |                         |                    |                         |                          |                         |
| LEARNING FORWARD \$99.00                               |                         |                         |                         |                         |                    |                         |                          |                         |
| LEARN-RESC \$550.00                                    |                         |                         |                         |                         |                    |                         |                          |                         |
| NESDEC \$3,870.00                                      |                         |                         |                         |                         |                    |                         |                          |                         |
| WATERFORD ROTARY \$65.00                               |                         |                         |                         |                         |                    |                         |                          |                         |
| 100-19240-810-2400-02-08-400-14-5 DUES/FEES - CLMS     | 2,018.00                | 1,978.00                | 2,025.00                | 2,098.00                | 60.00              | 2,025.00                | 0.00                     | 0.00%                   |
| 100-19260-810-2400-03-09-400-14-5 DUES/FEES - WHS      | 11,985.66               | 12,282.98               | 12,981.00               | 12,467.98               | 0.00               | 13,182.00               | 201.00                   | 1.55%                   |
| 100-19280-810-2400-01-06-400-14-5 DUES/FEES - ELEM     | 1,060.00                | 835.00                  | 2,000.00                | 835.00                  | 0.00               | 835.00                  | (1,165.00)               | (58.25)%                |
| 100-19290-810-2700-04-10-300-14-5 FEES - VANS          | 563.20                  | 7,634.80                | 585.00                  | 518.20                  | 0.00               | 1,600.00                | 1,015.00                 | 173.50%                 |
| <b>TOTAL</b>   | <b>\$24,700.86</b>      | <b>\$32,655.78</b>      | <b>\$28,416.00</b>      | <b>\$26,031.18</b>      | <b>\$60.00</b>     | <b>\$28,846.00</b>      | <b>\$430.00</b>          | <b>1.51%</b>            |

# **WATERFORD PUBLIC SCHOOLS**

# **2020-2021 BUDGET APPENDIX**

- A: WPS Strategic Plan**
- B: Enrollment Summary**
- C: Noteworthy Achievements**
- D: Direct Payment Grant Descriptions**
- E: Operating Revenue**
- F: Offsets to the Budget**
- G: Capital Improvement Plan**
- H: Information Technology Summary**
- I: Buildings & Grounds Summary**
- J: Athletics Summary**
- K: Annual Report 2018-19**
- L: Reading the Budget**
- M: Budget Workshop PowerPoint Presentations**
- N: Education Mandates**



**WATERFORD  
PUBLIC  
SCHOOLS**

**STRATEGIC  
COHERENCE PLAN**

**2017 - 2022**



August 2017  
Waterford Board of Education



## MISSION

*Waterford Public Schools is a community of learners that fosters and supports high aspirations, ensuring every student acquires the skills and knowledge necessary to be a responsible citizen, prepared to contribute and succeed in an ever-changing world.*

### **In support of this Mission, we believe:**

- ❑ Education is a collaborative responsibility requiring a partnership among the individual, family, school system, and community.
- ❑ Safety, integrity, and respect are critical to support success for all learners.
- ❑ The greatest potential for learning occurs when an individual's social, emotional, and academic needs are met.
- ❑ Student growth and achievement are enhanced when curiosity, creativity, and continuous improvement are valued by all members of the learning community.
- ❑ Evidence and information are the foundation of sound decision-making.

# ACADEMIC, SOCIAL AND CIVIC SKILLS

## *ACADEMIC*

- Communicate effectively for a variety of purposes and audiences.
- Acquire, understand, evaluate, synthesize, and apply information.
- Use critical and creative thinking to find and solve authentic problems.
- Construct and defend arguments based on evidence.
- Demonstrate digital fluency and purposeful application of tools for learning.

## *SOCIAL*

- Demonstrate behavior that adheres to established standards of conduct and reflects integrity and fairness.
- Recognize, respect, and value individual, cultural, and racial diversity.
- Engage productively in self-directed independent and collaborative endeavors.

## *CIVIC*

- Participate in activities that foster citizenship, the democratic process, and community awareness.
- Share in the responsibility for the mental and physical safety of themselves and others.

# GOALS

**1****COMMUNICATION & ALIGNMENT**

The district is committed to a clearly communicated and purposeful vision, shaped by our mission and defined, prioritized goals, which will ensure student progress and success.

**2****HIGHER ORDER THINKING**

The district is committed to creating a unified district focus on Higher Order Thinking Skills.

**3****ASSESSMENT**

The district is committed to assessing progress in a consistent, accurate, and timely manner and will use the assessment results to identify needs, guide changes in instruction, and inform conversations about needs and goals of both students and staff.

**4****POLICY ALIGNMENT**

The district has committed to aligning policies and processes that support the mission of the district and further the goals of the Strategic Plan.

**5****SOCIAL EMOTIONAL LEARNING**

The district is committed to supporting the social and emotional needs of all students.

## Enrollment Summary

The enrollment projection for the 2020-21 school year is 2,391 students. The NESDEC projected enrollment for the 2019-20 school year was 2,440 with an actual enrollment of 2450. The district's actual enrollment continues to outperform projections.

The projected Pre K-5 enrollment forecasts a decrease at the elementary level from the current 1,050 students to 1,026, which is 24 less students, for a 2.34% decrease. Also included in the 2020-21 enrollment projection is 53 students in pre-kindergarten. This number includes our forecast of 25 students requiring pre-kindergarten services as part of the Individualized Education Plan and an equal number of non-disabled peers.

The projected enrollment for grades 6 through 8 at Clark Lane Middle School predicts an increase from the current 586 students to 594 students, which is 8 more students, for a 1.34% increase.

The projected enrollment for Waterford High School forecasts to see a decrease from the current 810 students to 757 students, which is a 6.5% decrease, or 53 fewer students.

**Waterford Public Schools  
2020-21 (FY21) Projected Enrollment  
As of October 1, 2019**

| School                | PK<br>FY20 | PK<br>FY21 | K<br>FY20  | K<br>FY21  | 1<br>FY20  | 1<br>FY21  | 2<br>FY20  | 2<br>FY21  | 3<br>FY20  | 3<br>FY21  | 4<br>FY20  | 4<br>FY21  | 5<br>FY20  | 5<br>FY21  | Total<br>FY20 | Total<br>FY21 |
|-----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|---------------|
| Great Neck            | 12         | 14         | 15         | 16         | 17         | 16         | 17         | 17         | 20         | 17         | 18         | 20         | 20         | 18         | 339           | 335           |
|                       | 13         | 14         | 15         | 15         | 17         | 16         | 16         | 17         | 20         | 16         | 18         | 20         | 19         | 18         |               |               |
|                       |            |            | 13         | 15         | 16         | 16         | 16         | 16         | 20         | 16         | 18         | 20         | 19         | 18         |               |               |
|                       |            |            |            |            |            |            |            |            |            |            |            |            |            |            |               |               |
| <b>GN Totals</b>      | <b>25</b>  | <b>28</b>  | <b>43</b>  | <b>46</b>  | <b>50</b>  | <b>48</b>  | <b>49</b>  | <b>50</b>  | <b>60</b>  | <b>49</b>  | <b>54</b>  | <b>60</b>  | <b>58</b>  | <b>54</b>  |               |               |
| Oswegatchie           | 13         | 14         | 15         | 16         | 19         | 15         | 17         | 19         | 18         | 18         | 22         | 19         | 19         | 22         | 339           | 331           |
|                       | 13         | 14         | 14         | 15         | 19         | 15         | 19         | 19         | 20         | 18         | 22         | 19         | 19         | 22         |               |               |
|                       |            |            | 14         | 15         |            | 14         | 17         |            | 18         | 17         | 22         | 18         | 19         | 22         |               |               |
|                       |            |            |            |            |            |            |            |            |            |            |            |            |            |            |               |               |
| <b>OSW Totals</b>     | <b>26</b>  | <b>28</b>  | <b>43</b>  | <b>46</b>  | <b>38</b>  | <b>44</b>  | <b>53</b>  | <b>38</b>  | <b>56</b>  | <b>53</b>  | <b>66</b>  | <b>56</b>  | <b>57</b>  | <b>66</b>  |               |               |
| Quaker Hill           |            |            | 17         | 16         | 17         | 19         | 20         | 17         | 21         | 20         | 23         | 21         | 20         | 23         | 372           | 360           |
|                       |            |            | 17         | 15         | 17         | 19         | 20         | 16         | 21         | 20         | 23         | 21         | 21         | 23         |               |               |
|                       |            |            | 18         | 15         | 17         | 19         | 19         | 17         | 20         | 19         | 23         | 20         | 22         | 23         |               |               |
|                       |            |            |            |            | 16         |            |            | 17         |            |            |            |            |            |            |               |               |
| <b>QH Totals</b>      | <b>0</b>   | <b>0</b>   | <b>52</b>  | <b>46</b>  | <b>67</b>  | <b>57</b>  | <b>59</b>  | <b>67</b>  | <b>62</b>  | <b>59</b>  | <b>69</b>  | <b>62</b>  | <b>63</b>  | <b>69</b>  |               |               |
| <b>District Total</b> | <b>51</b>  | <b>56</b>  | <b>138</b> | <b>138</b> | <b>155</b> | <b>149</b> | <b>161</b> | <b>155</b> | <b>178</b> | <b>161</b> | <b>189</b> | <b>178</b> | <b>178</b> | <b>189</b> | <b>1050</b>   | <b>1026</b>   |

| WPS          | WPS PK<br>to K<br>FY21 | TFS PK<br>to K<br>FY21 | TFS K to<br>Gr 1<br>FY21 |
|--------------|------------------------|------------------------|--------------------------|
| GN           | 9                      | 15                     | 5                        |
| OSW          | 12                     | 19                     | 1                        |
| QH           | 14                     | 17                     | 5                        |
| <b>Total</b> | <b>35</b>              | <b>51</b>              | <b>11</b>                |

| Different HS                |                 |                 | Not<br>WHS |
|-----------------------------|-----------------|-----------------|------------|
| Year                        | Gr 9<br>This Yr | Gr 8<br>Last Yr |            |
| FY20                        | 188             |                 | 11         |
| FY19                        | 197             | 199             | 35         |
| FY18                        | 218             | 232             | 14         |
| FY17                        |                 | 232             |            |
| <b>3 Yr Average Leaving</b> |                 |                 | <b>20</b>  |

| CLMS<br>Grade Level Teams | 6<br>FY20  | 6<br>FY21  | 7<br>FY20  | 7<br>FY21  | 8<br>FY20  | 8<br>FY21  | Total<br>FY20 | Total<br>FY21 |
|---------------------------|------------|------------|------------|------------|------------|------------|---------------|---------------|
| Grade 6: Herons           | 78         | 94         |            |            |            |            | 78            | 94            |
| Grade 6: Egrets           | 79         | 94         |            |            |            |            | 79            | 94            |
| Grade 6: Cormorants       | 38         |            |            |            |            |            | 38            | 0             |
| Grade 7: Ospreys          |            |            | 84         | 78         |            |            | 84            | 78            |
| Grade 7: Coral            |            |            | 84         | 78         |            |            | 84            | 78            |
| Grade 7: Kingfishers      |            |            | 43         | 39         |            |            | 43            | 39            |
| Grade 8: Sea Stars        |            |            |            |            | 87         | 84         | 87            | 84            |
| Grade 8: Terrapins        |            |            |            |            | 93         | 84         | 93            | 84            |
| Grade 8: Welks            |            |            |            |            |            | 43         | 0             | 43            |
| <b>Totals</b>             | <b>195</b> | <b>188</b> | <b>211</b> | <b>195</b> | <b>180</b> | <b>211</b> | <b>586</b>    | <b>594</b>    |

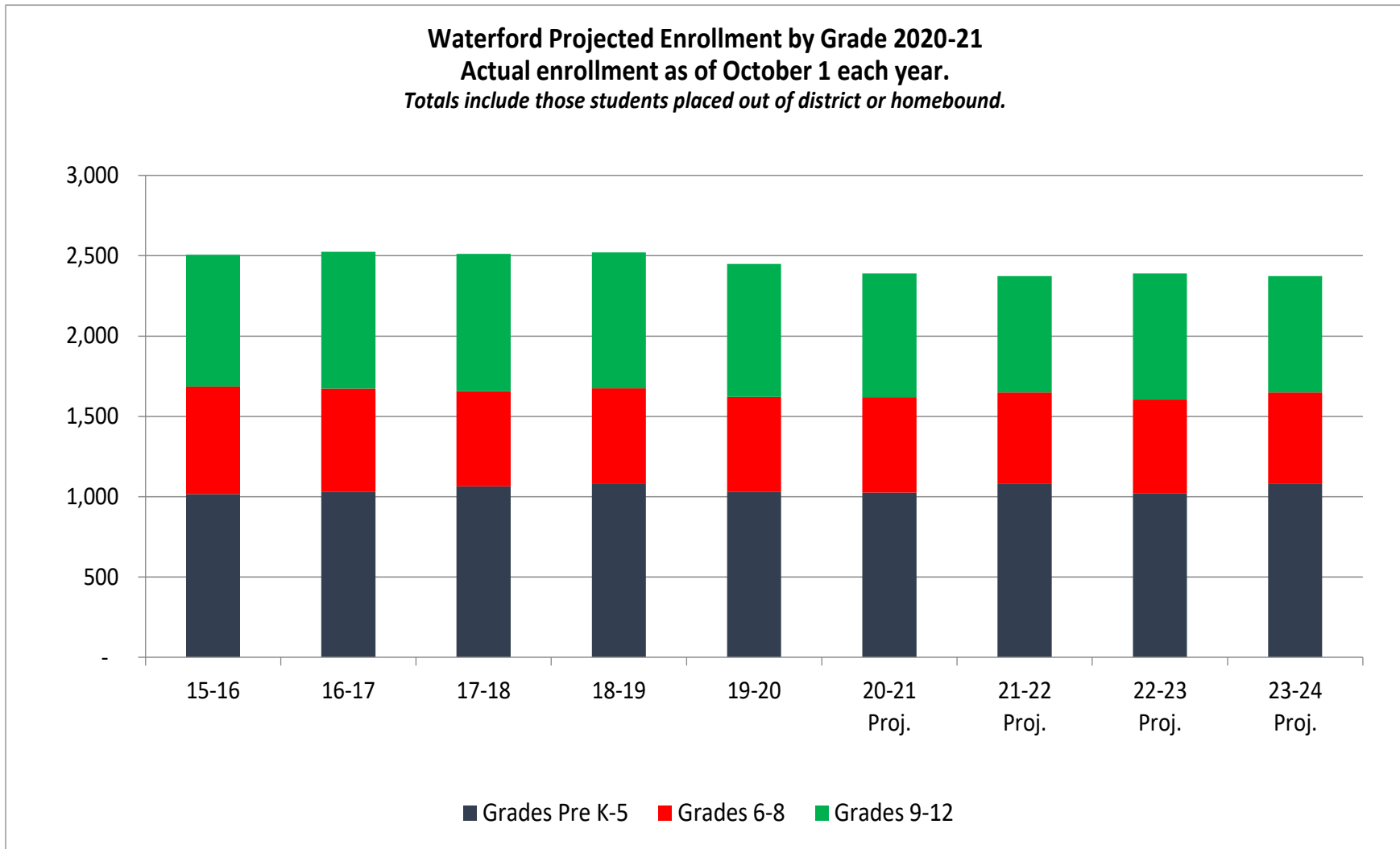
| WHS          | 9<br>FY20  | 9<br>FY21  | 10<br>FY20 | 10<br>FY21 | 11<br>FY20 | 11<br>FY21 | 12<br>FY20 | 12<br>FY21 | Total<br>FY20 | Total<br>FY21 |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|---------------|
| <b>Total</b> | <b>188</b> | <b>170</b> | <b>195</b> | <b>188</b> | <b>214</b> | <b>195</b> | <b>213</b> | <b>214</b> | <b>810</b>    | <b>767</b>    |

\*Projecting tuition students from K-8 Partners

| Transition<br>Students (18-21) | FY20 | FY21 |
|--------------------------------|------|------|
|                                | 4    | 14   |

| Total District<br>Enrollment * | FY20  | FY21  |
|--------------------------------|-------|-------|
|                                | 2,450 | 2,401 |

\* includes Out of District & Transition  
and K-8 Partners



| School Year      | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected | 2023-24 Projected |
|------------------|---------|---------|---------|---------|---------|-------------------|-------------------|-------------------|-------------------|
| Total Enrollment | 2,506   | 2,525   | 2,512   | 2,531   | 2,450   | 2,401             | 2,366*            | 2,366*            | 2,373*            |

\* NESDEC Enrollment Update 11/5/2019



















## Waterford Public Schools
















### Noteworthy Achievements and Accomplishments 2018-19















Great Neck Elementary School - GN    Oswegatchie Elementary School - OSW  
 Quaker Hill Elementary School - QH    Clark Lane Middle School - CLMS  
 Waterford High School - WHS

#### **ACADEMIC KUDOS and PROGRAMMING**

-  35 Seal of Biliteracy tests passed at WHS. Languages Represented: Latin, Spanish, Urdu, Tagalog, and Mandarin.
-  WHS internships included Daversa Partners, Eugene O'Neill Theater and Electric Boat.
-  WHS began initial groundwork to take part in the EWIB program, with the goal of giving select students a manufacturing certification.
-  With the Jewish Federation of Eastern CT, 6 WHS senior students participated in the Encountering Survivors living history program. interviewing the adult children of two Holocaust survivors. The students participated in a field trip to the Tenement Museum and a Holocaust lecture and discussion at the oldest Greek synagogue in New York. The students presented their research from the program to students and teachers from other schools at a culminating program held at WHS.
-  The WHS World Language Department held a successful World Language Week and included many languages other than those taught at WHS.
-  WHS Senior awarded the Dr. Martin Luther King Jr. Scholarship for dedication to learning and demonstration of character.
-  WHS Science department initiatives this year included: Cooperative studies with NOAA, Sea Grant, UCONN, Maine Fisheries, DEEP.
-  WHS Senior awarded the Chamber of Commerce of Eastern Connecticut's High School Scholar of the Year award.
-  15 students in WHS Lifesaving course earned American Red Cross first aid and lifeguarding certifications.
-  The second annual STEAM Night (Science, Technology, Engineering, Arts and Math) was held at WHS.
-  CT Science Olympiad 4<sup>th</sup> place.
-  Five WHS Juniors were selected for EB SHIP Program summer internships at Electric Boat.
-  33 members were inducted into the WHS National Honor Society.
-  26 WHS students were inducted into the World Language Honor Society.
-  New England Ocean Bowl 5<sup>th</sup> place overall.
-  WHS representatives competed in the Yale Model UN Conference.



-  Two WHS Science teachers attended the Modeling Chemistry workshop in summer of 2019.
-  The WHS Math department piloted parts of the Connecticut Mathematics model curriculum in Algebra I and Algebra II-S.
-  CLMS offered its third Math Stars program to support struggling math students after school and to offer them additional assistance in meeting mathematics standards and goals. CLMS added a Language Arts and Science Stars program as well.
-  CLMS Special Education Teacher served as a board member on the Dyslexia Society of Connecticut, working as the outreach coordinator for the southeastern region of Connecticut. The International Dyslexia Association visited Clark Lane among other schools.
-  CLMS electives program celebrated year three and included all grades and consisted of over 25 new offerings. Some examples of new electives: Culinary Explorers, Engineering Today, Personal Fitness, Advanced Pottery, 3D Printing, Advanced Drawing, and Photography.
-  In May, CLMS hosted its third SMARTS Night to showcase Science, Math, the Arts and Technology. Courses, clubs and activities were all on display. Special booths and performances by the CLMS Orchestra, Chorus and Band, as well as the Drama Club, added to a spectacular evening.
-  Grade 7 at CLMS held a Math Bowl - an entire program of challenging trivia, math challenges and fun activities was prepared to engage students in all things math.
-  9 students at CLMS competed in the National Geographic Geography Bee. One student went on to compete at the state level.
-  The CLMS World Language Department, in partnership with WHS, hosted World Language Week - a week devoted to promoting the importance of learning a second language. Activities included food celebrations, translation posters throughout the building, and cultural lessons.
-  CLMS integrated the SBAC Interim Assessments (in ELA and Math) and the NGSS Science Interim Assessments at all grade levels to both prepare students for the intricacies of the standardized tests and to help identify groups for remediation and support.
-  CLMS 7th/8th grade students were accepted as a new chapter of *Jeunes Amis du Français*, the junior version of the French Honor Society, as well as the new chapter of the Spanish Honor Society, *La Sociedad Hispánica de Amistad*.
-  The CLMS World Language Department developed a grade 6 introductory language rotation curriculum that allowed all grade 6 students to experience a third of a year of Latin, French and Spanish. Grade six students took their first year of the new Latin Survey course.
-  MAP testing was administered to all CLMS students in the fall, with follow up testing for those in the intervention range taking place in the winter and spring. This assessment in both math and language arts was used to inform teams of teachers, in STAT and as a progress monitoring tool.
-  SBAC testing was completed at CLMS in the middle of May and was tested by teams so there was less disruption to the schools.
-  All grade 8 students participated in the Lancer Walk and Fair to promote the benefits of attending Waterford High School. Students were given tours by WHS students and introduced to the many academic and extracurricular opportunities available at our wonderful high school.

-  The Language Arts Department at CLMS worked regularly with Kate Roberts, Consultant, on further developing and expanding Reader's and Writer's Workshop at the middle school level. Ms. Roberts also worked with other departments in the areas of response to informational text.
-  OSW students participated in Connecticut's Summer Reading Challenge and had over 150 students participate in this motivational summer reading program.
-  OSW held the annual Family Science night. This program featured many hands on experiments, engineering and coding activities with volunteer parents, staff, and OSO members. A "Hall of Science" was also created which hosted students' science presentations. Over 40 families attended and participated, with volunteers from the Coast Guard and Pfizer.
-  OSW Students in grades K-2 participated in Mo Willems Book Club. 40 children met after school once a week for eight weeks to read and celebrate books by the author.
-  Fourth and fifth grade students from OSW participated in a Climate Club afterschool in coordination with Reforest the Tropics.
-  GN teacher honored as CT PTA Elementary Teacher of the Year.
-  GN hosted Family Math Night to bridge mathematical practices from the classroom to home.
-  Grade 5 students from GN participated in the Kid Governor Campaign as a voting school.
-  5<sup>th</sup> grade student from GN was selected as a national finalist in the Invention Convention.
-  QH 5<sup>th</sup> grade student was the winner of the Representative Joe Courtney Essay contest.
-  Four WPS teachers received Fund for Teachers Fellowship Grants.
-  WPS Literacy Coach and grade 2 teacher coauthored publication *Little Cities: Geometry with Math* consultant Cathy Fosnot.
-  Three schools in Waterford hosted visitors from around the world for the International Dyslexia Conference.
-  All schools had students receive the Waterford Rotary Student of the Year award for leadership qualities and community service.

## SCHOOL CLIMATE INITIATIVES

- ☰ The School Climate committee consisting of teachers, administrators and parents organized events to support positive school climate for students and staff at WHS.
- ☰ WHS hosted speaker Kevin Breel who provided a motivational message about seeking support for and providing awareness around mental health issues.
- ☰ The Principal's Forum at WHS provided a way to increase students' voices in school affairs.
- ☰ Monthly Principal's Advisory Coffees provided an opportunity for parents to learn about current events at WHS and to have an open dialogue with the school administration.
- ☰ Class meetings at WHS focused on Mental Health resources and support.
- ☰ The WPD and the WYSB continued the successful Police Mentoring Program at CLMS that paired students who were struggling academically and behaviorally with a police mentor in hopes of establishing a positive role model for the students.
- ☰ CLMS faculty began its work on researching and discussing Mastery and Standard's Based Report Cards.
- ☰ CLMS held its third *Say Something Week*, sponsored by Sandy Hook Promise. All students participated in a week-long series of events designed to encourage them to report peers in stress or crisis. Activities included a speech by a parent of a Sandy Hook victim, as well as participation in Mix It Up Lunch and the Say Something Pledge.
- ☰ CLMS continues as a WINGMAN School. Mr. Ian Hockley kicked off our WINGMAN year with a speech to students about the meaning of WINGMAN. Wingman was initiated in 2017-18 and has been very successful.
- ☰ Our mental health staff, as well as our school counselors, made frequent use of the Therapeutic Garden completed in 2015 by Eagle Scout Zach Nailon. Part two of this project was completed by the fall of 2017 by Eagle Scout Ian McNeil.
- ☰ A photo project to promote the activities of CLMS was installed throughout the main hallways of the school.
- ☰ CLMS students joined WHS and NLHS students and attended the True Colors conference at UCONN which is devoted to LGBT issues.
- ☰ The MindUp Curriculum continued to be used throughout the seventh grade at CLMS to support self-awareness and kindness.
- ☰ CLMS - Be Real Challenge: Over the course of one month, students and staff participated in a variety of challenges to promote self-esteem/positive body image. These events included the following:
  - ☐ Mirrorless Wednesday- Every mirror in the school was covered with positive feel good messages. Students were encouraged to "take a break from the mirror for one day and be good to yourself and your body."
  - ☐ Makeup-less Monday: Students and teachers were encouraged to go makeup (and hair-gel) free School counselors handed pins to students who are participating.
  - ☐ What's Your Superpower? Day: Students and staff reflected upon all the amazing superpowers they already possessed such as being kind or a great problem solver. Students and staff members were able to dress up and decorate and arm bands with all the amazing superpowers they possess.

- ☰ CLMS Student Council Members participated in a day long Leadership Conference at CCSU.
- ☰ CLMS hosted its first UNIFIED Field Day. Many local Unified teams from local middle schools attended.
- ☰ CLMS received a generous grant from the Cactus Jack Foundation that enabled the school to bring new gardens to the grounds and a beautiful aquarium to our main office.
- ☰ All elementary schools participated in the Sandy Hook Promise *Start with Hello* program.
- ☰ Collaboration continued with the Waterford Police Department to provide weekly mentoring to GN students.
- ☰ GN Special Education Teacher received a Fund for Teachers grant to attend *Teaching with Love and Logic Workshop* in Colorado. She is now one of two teachers in Connecticut certified in this training method to assist teachers in utilizing consistent behavioral strategies.
- ☰ All Elementary Schools partnered with United Way of Southeastern Connecticut for volunteer reading days (October and March).
- ☰ GN received a visit from author in recognition of collection of 213 books for Read-To-Grow's Read-A-Thon.
- ☰ GN students participated in a schoolwide Kindness Campaign, November 13, 2018 - February 17, 2018; culminating in a kindness assembly that honored community partners.
- ☰ GN collected and donated 10 boxes of gently used books to Whales Tales Book Bank.
- ☰ Grade 1 students at GN partnered with Harbor School in New London to expand their circle of friends.
- ☰ After school offerings covered a range of interests. GN hosted a Chinese Culture and Arts Program, multiple sessions of Nature's Play, Yoga, Chess Club, Music Enrichment, STEM, Chemistry Club, Martial Arts, Basketball Clinics, Cheerleading, Dramatic Arts, Creative Writing, Introductory Spanish Classes, Running Clubs, Jazz Band and Advanced Music Sessions.
- ☰ Fourth Grade teacher at OSW held The Amazing Shake, a program to teach students social skills, leadership strategies, and confidence. This program included speakers from the community, and culminated in competition night also supported by staff and community members.
- ☰ OSW fifth grade student mentors began helping in K-2 classrooms. The student mentors helped students in younger grades first thing in the morning and with dismissal. This program created wonderful bonds between older and younger students.
- ☰ QH continued implementation of Zones of Regulation curriculum in grades K-5. Program is co-taught in general education setting by special education teachers, related service staff and classroom teachers.
- ☰ 14 WPS teachers participated in the Teacher Leadership Academy, a program designed to build leadership capacity throughout the district.

## SERVICE TO OTHERS













- ✿ WPS staff and students donated food, personal care items, pet supplies and gift cards as well as over \$800 in monetary donations to the Coast Guard Mutual Assistance during the government shutdown.
- ✿ All schools partnered with Safe Futures to provide personal care items and clothing for emergency shelter and transitional living program.
- ✿ WHS partnered with Waterford Senior Services to provide free athletic passes to all Waterford senior citizens.
- ✿ WHS Learning through Service program sponsored a GreenLight A Vet Campaign in support and appreciation of veterans in the community.
- ✿ WHS Spanish Honor Society donated to Heifer International and bought 12 chickens for a community in Latin America with money raised from a cooking fundraiser during World Language Week.
- ✿ Avery Point Transition Program continued collaboration with Mohegan Sun.
- ✿ The third CLMS WALKATHON raised over \$30,000 and involved students in lessons about math equations relating laps completed and fundraising. In addition, students from each team voted on the charity they would be walking for. Examples of their choices: The Stephanie Turowski Scholarship Fund, Waterford Youth Services Bureau, Terri Brodeur Cancer Foundation, Camp Rising Sun and the Big Red Memorial Fund.
- ✿ Students honored fallen Waterford Soldiers as part of the 2018 CLMS Walkathon.
- ✿ Many teams at CLMS participated in Waterford's Adopt a Family at Christmas (food and gifts) in order to provide a local families in need and to promote service to others for our students.
- ✿ The CLMS Student Council used proceeds from the HalloNeon Black Light Dance Party to purchase 12 gifts for the WYBS's Adopt-a-Family Program. They also coordinated the donation of more than 800 canned goods for WYBS's "Stuff the Bus" Food Drive.
- ✿ CLMS students worked with a variety of elementary school students as part of the Book Buddies program.
- ✿ At CLMS the girls' basketball team organized and participated in the Annual Unified Fun Club Holiday Party. There were in excess of 40 kids from both CLMS and Mystic Middle School that enjoyed the festivities.
- ✿ Families at CLMS donated cold weather gear to help community members in need. Items were delivered to WYBS to help local families.
- ✿ 35 students from CLMS, one staff member, and one community member received the Spirit of Stephanie Award for their thoughtfulness and display of kindness toward others in memory of Stephanie Turowski.
- ✿ All schools partnered with WYBS to "Stuff the Bus" and collected thousands of dollars of food items for needy Waterford families.
- ✿ GN fifth graders participate in the TREX plastic recycling initiative, collecting several hundred pounds of plastic
- ✿ GN fifth grade students all participated in peer-to-peer mentoring and dedicated 20 minutes per week to working with a younger peer
- ✿ Dress down Fridays at GN raised over \$2,700 for various charities.
- ✿ OSW's Student Council projects included: Winter clothing drive, sock drive and Veteran's Day school presentation for families. In addition, the Student Council established a relationship with the residents of Atria Senior housing, and visited there several times to participate in activities with the elderly.
- ✿ OSW Students raised \$18,981 in the Jump Rope for Heart Campaign this past spring. Jump Rope for Heart is an exciting event where students learn about their heart while helping others and raising money for The American Heart Association.

- ✚ Adopt a Grandparent Program at OSW implemented with Big Brothers/Big Sisters.
- ✚ QH Veteran's Day Celebration honored local Veterans- attended by over 40 local Veterans.
- ✚ QH students collected donations for local charities including "Pie the Principal," to support Go Gold for Childhood Cancer, CCMC Pajama Day, Wear Pink Day for Susan J Komen, and the Quaker Hill 5K to support the Madeline Guarraia Scholarship Fund.
- ✚ WPS Partnership with the Town of Waterford in Go Red Campaign donated over \$900 to the American Heart Association.

## TECHNOLOGY & COMMUNICATION

- 🌟 All schools participated in the Hour of Code, a global movement reaching over 100 million students in over 180 countries. Students utilized desktop computers and Chromebooks to visit online coding sites, they used iPad coding apps, and even coded and ran programs to have various robots move, make sounds, light up and more. Some students created designs to be printed on 3-D printers.
- 🌟 Use of WHS social media/ twitter accounts provided real-time information about school events (including twitter pages for principal, announcements, athletics, music, drama, school counseling, library, and several classes, programs, and teams).
- 🌟 WPS teachers participated in the "District Technology Committee" that was instrumental in implementing new technologies with students and implementing the District Technology Plan.
- 🌟 Completion of Interactive White Board upgrade at CLMS was very successful.
- 🌟 Several teachers participated in the "Level 2 Google Certification Class" held in WPS.
- 🌟 Digital Citizenship lessons were taught to all sixth grade and seventh grade students throughout the year at CLMS.
- 🌟 CLMS administrators participated in a presentation to the Board of Education about MASTERY LEARNING and PBIS behavioral supports.
- 🌟 GN teachers moved to Google Classroom platform to enhance student technology use and lessen the use of paper.
- 🌟 10 - Digital Two-Way Radios added at GN to improve building communication.
- 🌟 QH hosted the winter LEARN Regional Technology Round Table.
- 🌟 QH hosted the Be Internet Awesome Event to inform parents about technology in the school and cybersecurity at home.

**EDUCATIONAL PROGRAMMING**

-  The WHS Criminal Justice senior elective continued its partnership with the Waterford Police Department.
-  4<sup>th</sup> Marine Science Day held in the spring. A wonderful collaboration with QH, WHS, NE Science and Sailing, Project O, Dominion and US Subbase Museum.
-  ECE Marine Science Projects included rain garden at Great Neck Elementary, hazardous waste drop off coordination, sharks lesson at Quaker Hill Elementary, and Seaside Sediment Study.
-  Niantic River Watershed Alliance – a science department member is a founding member, and WHS hosted a conference in the fall for 150 students about the Niantic River Watershed and how to protect it. Speakers from Save the River Save the Hills, NOAA, Sea Grant, DEEP, Friends of Oswegatchie Hills and more. Students from area high schools attended and will attend a follow up at East Lyme High in May where our students will present their research.
-  GN awarded a \$6,000 grant to provide training on Teaching Strategies Gold Curriculum for the preschool team; implemented training in June of 2019.
-  GN awarded a second \$6,000 grant to provide specialized curriculum tools to support the Special Education Team; curriculum tools implemented in September 2019.
-  GN staff members implemented a systemic SEL plan in alignment with Quaker Hill and Oswegatchie Elementary Schools.
-  GN teachers at each grade level created and built a math curriculum team to enhance the elementary math curriculum.
-  Family First Fridays at GN hosted by the school social worker to enhance culture and climate and provide parents with useful tools.
-  OSW offered all students arts integrated into the curriculum through collaboration with resident artists throughout the school year.
-  OSW was awarded the Barnes Foundation grant and the CT Department of the Arts grant to continue to support the Artist-in-Residence program.
-  QH awarded the Title IV Part A Student Support and Academic Enrichment (SSAE) grant to support STEM learning opportunities.

ATHLETICS/ACTIVITIES/ARTS

- ✧ The WHS music department continued to bring in professionals to help enhance programs. New this year was a collaboration with the USCG Dixieland Band. The Coast Guard Dixieland band mentored our students in the area of New Orleans jazz and the proper performance practices.
- ✧ WATERFORDDrama's spring production of *The Beauty and The Beast* was performed for an audience of 1,630 people over three days, making it the second-biggest audience for a WATERFORDDrama production in the past 15 years. They also performed a private show for the CLMS 8<sup>th</sup> grade class.
- ✧ Eleven WHS music students auditioned and were selected to perform in the 2019 CT Eastern Region Music Festival.
- ✧ Four WHS music students auditioned and were selected to perform in the 2019 CT All-State Music Festival.
- ✧ The WHS Chamber Choir and Jazz Ensemble traveled to the University of Delaware to perform and be evaluated by top jazz educators. Delaware music faculty worked with students to help them become better performers.
- ✧ NAHS and WHS art student exhibition at Waterford Historical Society Art in Waterford Event, the Waterford Public Library and the Waterford Town Hall.
- ✧ Designed mural to be painted at Waterford Police Station- to be continued next year.
- ✧ 16 art students selected to participate in ECC Regional Art Show at Norwich Free Academy.
- ✧ NAHS and WHS art students created over 150 mosaics for Sensory Garden at Avery Point, Groton.
- ✧ WHS art students partnered with New London art students for the Hygienic Art Show.
- ✧ WHS NAHS students participated in The Memory Project. Students painted and sent 28 portraits and raised over \$400.00 for underprivileged children in Rohingya.
- ✧ Two WHS seniors were selected as the CAS High School Arts Award winners for WHS.
- ✧ WHS Cross Country had two athletes achieve ECC All-Stars at the ECC championship race.
- ✧ Members of the WHS Cross Country team assisted the Clark Lane coaching staff with the administration of the Clark Lane home races at Stenger Field.
- ✧ WHS Field Hockey qualified for Class S tournament – and had 5 all-league players and 2 all-state players.
- ✧ WHS Football five players made all ECC honors.
- ✧ WHS Boys Soccer had 3 all league players and won the ALS Cup game over East Lyme.
- ✧ WHS Girls Swim & Dive had the 2nd consecutive year finishing in 2nd place at ECC Championships. The team also achieved 7th place Class S Championships and 24th place at CT State Open. One swimmer was named the All-Area Swimmer of the Year.
- ✧ WHS Volleyball won their division for the first time since 2015.
- ✧ WHS Boys Basketball were the 2018 Artie Kohs Holiday Tournament Champions, ECC Division 1 Tournament Champions, ECC Division Champs, Division 2 State Champions.
- ✧ WHS Cheerleading were ECC Division 2 Champions, Wolverine tournament champions, and had 4 all state cheerleaders. One member was selected as the Cheerleader of the Year.



- ✧ WHS Fencing - Girls Foil ECC Division Champions, ECC Tournament Champions - Foil & Epee.
- ✧ WHS Indoor Track - First place Girls Long Jump ECC Championship, Boys State Class M Championship 4th place 55m Hurdles, 4th place 4x200m Relay, Boys State Open 10th place 55m Hurdles.
- ✧ WHS Wrestling - Windham Duals Team Champions; Team placed second at ECC tournament; 10 wrestlers placed at the ECCs; 5 wrestlers placed at the Class M qualifying them for the State Open championships; One wrestler was named ECC Wrestler of the Week.
- ✧ The Lancer Wrestling team hosted a youth wrestling clinic.
- ✧ Ice Hockey - Nutmeg Conference Champions.
- ✧ WHS Baseball - ECC Division 1 Co-Champions, ECC Tournament Champions, Class L State Champions.
- ✧ WHS Softball - ECC Division 2 Champions, Class M State Champions.
- ✧ WHS Boys Lacrosse - ECC Division 1 Co-Champions, ECC Tournament Champions.
- ✧ WHS Girls Tennis - ECC Division 2 Co-Champions.
- ✧ WHS Golf - Boys ECC Division 2 Co-Champions, Finished 4th at ECCs, Girls Individual Champion.
- ✧ Two students were selected as WHS' winners for the CAS-CIAC Scholar-Athlete Award.
- ✧ WHS Softball Coach awarded the Hal Levy High School Achievement Award.
- ✧ CLMS Unified Program recognized by the US Special Olympics and designated as a Champion School.
- ✧ Every student at CLMS was able to participate in Project Adventure - now in its fourth year. The equipment, located at CLMS, has been an excellent addition to the school's PE offerings.
- ✧ CLMS students and staff participated in Project ACES (All Children Exercising Simultaneously) to proper health and fitness habits throughout life.
- ✧ The CLMS Rubik's Cube Club was involved in a number of competitions and CLMS hosted events at our school. In addition, mosaics were created to honor JFK, MLK, and the UCONN Women's Basketball Team.
- ✧ The CLMS Band and Orchestra performed at the Providence Bruins.
- ✧ Close to 50 CLMS students entered photos into two separate photo contests. Students contributed beautiful photos relating to natures and the seasons.
- ✧ Students at CLMS participated in CMEA Eastern Region Music Festival in March.
- ✧ CLMS Students participated in Berklee World Strings Workshop in April.
- ✧ After-school Running Club at GN held for boys and girls with SEL Focus.
- ✧ After-school bike safety course courtesy of the Waterford Police Department was conducted at GN.
- ✧ GN Recess Running Clubs for all grade levels.
- ✧ GN 4<sup>th</sup> & 5<sup>th</sup> Grade girls performed kindness cheer routine with WHS Cheer Squad at WHS Basketball game.
- ✧ Jump Rope for Heart held at GN, in collaboration with the American Heart Association, during their annual awareness campaign --- GN raised \$8,345 for the cause.
- ✧ Between 75-100 OSW students participated in the annual after school play "The Jungle Book". This is a production that is run by parent volunteers and supported with donations from the Oswegatchie School Organization.

- ✧ OSW offered a Running Club after school program for all students in grades 3-5. This program promoted physical activity. Lessons were focused on pacing, stretching, setting goals and stamina. Students completed the Oswegatchie 5K in June. Over 60 students participated in the program.
- ✧ OSW Students participated in Laps with Lance, a whole-school running fundraiser, and raised over \$10,000 to support school activities and resources in coordination with the OSO.
- ✧ In an effort to promote healthy lifestyles, OSW implemented a mileage club. Every Tuesday and Thursday students ran and earned toe tokens. The names of students who earned toe tokens in the week were announced on Fitness Friday each week.
- ✧ QH offers a wide variety of afterschool activities to foster inclusion and build self-esteem. Examples include FIRST Lego League, Sports offerings, FIT Girls , Rubik's Cube club, Lego Club and K/1 Coding Club, Grade 1 Dance Club.
- ✧ QH students placed 1st in the Elementary Division Rubik's Cube Competition for the 3rd year in a row.
- ✧ QH art teacher presented to regional art teachers on Teaching for Artistic Behaviors.
- ✧ 2 QH students honored at the CT Association of Schools Elementary Arts Award.

## **Direct Payment Grants Description**

### **Title I, Improving Basic Programs**

The federal government provides funds for education of needy students. These funds are used to partially fund Literacy and Math Support Teachers at the elementary, middle and high schools.

### **Title II, Part A, Teachers**

Money is used to fund professional learning for staff to improve instruction.

### **Title III, English Language**

This grant is used to provide professional development for the ELL teacher. It is also used to purchase curriculum materials for English Language Learners.

### **IDEA, Part B, Individuals with Disabilities Education Act**

A grant provided by the federal government based upon the number of identified special education students. This supplements special education programs in all Waterford schools. A proportionate amount is used for non-public special education students.

### **IDEA, Part B, Preschool Incentive**

An Entitlement is provided to local school districts serving preschool handicapped children ages three, four, and five. Funds are used to provide handicapped students opportunities to learn in an environment that does not segregate them from their normal peers. These funds are applied to The Friendship School.

### **Special Education Excess Cost**

The State Department of Education will reimburse out of district placement tuition costs that exceed 4.5 times the district's annual per pupil expenditure for students placed by Waterford Public Schools as well as the excess of tuition costs beyond the one time standard pupil cost for students placed by a State agency.

### **Adult Education**

A grant is received from the state to help fund the required adult basic education program. We have a cooperative arrangement with New London, which administers courses leading toward a high school equivalency diploma.

### **Carl Perkins Grant**

A federal grant used to enhance vocational training at the high school by providing an increased focus on the academic achievement of career and technical education students and strengthen the connections between secondary and postsecondary education. The funds are used in the areas of Business and Finance Technology, Family and Consumer Sciences, and Technology Education and Engineering.

### **Community Center**

The Waterford Community Center reimburses the School Department for 1.0 FTE custodian that serves the center.

### **IT (Information Technology)**

The Waterford Public Schools provides technology support to the Town of Waterford. This revenue represents the Town's reimbursement for service on a pro-rata basis.

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**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

|  | 2018-19<br>Actual | 2019-20<br>Anticipated | 2020-21<br>Projected |
|--|-------------------|------------------------|----------------------|
| <b><u>Revenue to the Board (Federal, State, Local)</u></b> |                   |                        |                      |
| Adult Education (S)  | 13,549            | 14,346                 | 14,346               |
| Carl Perkins Grant (F)                                     | 24,944            | 24,743                 | 21,743               |
| Carl Perkins Grant- Supplemental (F)                       | 0                 | 10,000                 | -                    |
| Title I Part A Improving Basic Programs (F)                | 312,681           | 315,892                | 315,892              |
| Title II Part A - Teachers (F)                             | 54,509            | 51,070                 | 51,070               |
| Title III Consortium (F)                                   | 6,658             | 7,755                  | 7,755                |
| Title IV Academic Enrichment & Support (F)                 | 22,199            | 21,220                 | 21,220               |
| IDEA Part B Individuals w/Disabilities (F)                 | 563,431           | 557,283                | 557,283              |
| IDEA Part B Preschool Entitlement (F)                      | 17,297            | 17,652                 | 17,652               |
| Information Technology (L)                                 | 185,416           | 225,418                | 231,121              |
| Magnet School Transportation (S)                           | 75,400            | 32,500                 | 22,700               |
| Medicaid (F)   | 61,763            | 61,763                 | 61,763               |
| Before Care Revenue (L)                                    | 28,750            | 28,750                 | 28,750               |
| Special Education Excess Cost (S)                          | 567,979           | 679,927                | 604,174              |
| TRB Health Insurance Supplement (S)                        | 69,833            | 70,418                 | 70,418               |
| Waterford Recreation and Parks (L)                         | 258,378           | 172,252                | 86,126               |
| Community Center (L)                                       | 70,600            | 73,991                 | 74,672               |
| Subtotal   | 2,333,387         | 2,364,980              | 2,186,685            |
| <b><u>Revenue to the Town (Federal, State)</u></b>         |                   |                        |                      |
| Education Cost Sharing Grant (S)                           | 244,545           | 324,157                | 324,157              |
| Non Public Health Service (S)                              | 6,074             | 6,147                  | 6,147                |
| Subtotal   | 250,619           | 330,304                | 330,304              |
| <b><u>Other Revenue to the Town</u></b>                    |                   |                        |                      |
| Miscellaneous/Commissions                                  | 6,522             | 5,915                  | 5,915                |
| Tuition: Out-of-District*                                  | 9,107             | 61,740                 | 169,848              |
| Subtotal   | 15,629            | 67,655                 | 175,763              |
| * 2019-20 and beyond includes K-8 partner districts        |                   |                        |                      |
| <b>GRAND TOTAL</b>   | <b>2,599,635</b>  | <b>2,762,939</b>       | <b>2,692,752</b>     |

## Offsets to the Budget

| <b><u>CERTIFIED SALARIES</u></b>          |                                      |                    |                         |
|---|--------------------------------------|--------------------|-------------------------|
| <u>ACCOUNT</u>                            | <u>DESCRIPTION</u>                   | <u>GRANT NAME</u>  | <u>AMOUNT</u>           |
| 01420                                     | TEACHER RESOURCE RM-WHS              | IDEA               | 93,285                  |
| 01560                                     | PSYCHOLOGIST                         | IDEA               | 70,920                  |
| 01350                                     | TEACHER-AUTISM                       | IDEA               | 90,617                  |
| 01500                                     | TEACHER- SOCIAL WORKER               | IDEA               | 60,702                  |
| 01660                                     | ADMIN SPED SUPERVISOR                | IDEA               | 55,728                  |
| 00400                                     | INTERVENTIONIST - ELA - QH           | TITLE I            | 27,360                  |
| 00160                                     | INTERVENTIONIST - ELA - GN           | TITLE I            | 23,068                  |
| 00280                                     | INTERVENTIONIST - ELA - OSW          | TITLE I            | 24,891                  |
| 00700                                     | INTERVENTIONIST - ELA - CLMS         | TITLE I            | 32,661                  |
| 00960                                     | INTERVENTIONIST - ELA - WHS          | TITLE I            | 36,080                  |
| 00410                                     | INTERVENTIONIST - MATH - QH          | TITLE I            | 27,360                  |
| 00170                                     | INTERVENTIONIST - MATH - GN          | TITLE I            | 23,068                  |
| 00290                                     | INTERVENTIONIST - MATH - OSW         | TITLE I            | 24,891                  |
| 00760                                     | INTERVENTIONIST - MATH - CLMS        | TITLE I            | 32,661                  |
| 01020                                     | INTERVENTIONIST - MATH - WHS         | TITLE I            | 36,080                  |
| 01230                                     | TEACHER ELL - ELEM                   | TITLE III          | 4,500                   |
| 04200                                     | SUPPL PAY ST ACT - WHS               | CARL PERKINS       | 1,500                   |
| <b><i>CERTIFIED SALARIES SUBTOTAL</i></b> |                                      |                    | <b><u>665,373</u></b>   |
| <b><u>SUPPORT SALARIES</u></b>            |                                      |                    |                         |
| 02380                                     | PARAPROF STUDENT/CLSRM SUPPORT- SPED | IDEA (4 positions) | 89,312                  |
| <b><i>SUPPORT SALARIES SUBTOTAL</i></b>   |                                      |                    | <b><u>89,312</u></b>    |
| <b><u>TUITION</u></b>                     |                                      |                    |                         |
| 10200                                     | EXCESS COST - PUBLIC                 |                    | 72,051                  |
| 10510                                     | EXCESS COST - PRIVATE                |                    | 532,123                 |
| <b><i>TUITION SUBTOTAL</i></b>            |                                      |                    | <b><u>604,174</u></b>   |
| <b><u>TRANSPORTAION</u></b>               |                                      |                    |                         |
| 9040                                      | TRANSPORTATION MAGNET SCHOOL         |                    | <b><u>22,700</u></b>    |
| <b><i>TOTAL GRANT OFFSETS</i></b>         |                                      |                    | <b><u>1,381,559</u></b> |

| <b>OTHER OFFSETS</b> |   |   |                     |
|----------------------|---|---|---------------------|
| 03480                | COMPUTER ENGINEER                               | IT TOWN REIMBURSEMENT                     | 92,118              |
| 03500                | IT SECRETARY                                    | IT TOWN REIMBURSEMENT                     | 14,099              |
| 03490                | COMPUTER TECHNICIANS (2 positions)              | IT TOWN REIMBURSEMENT                     | 124,904             |
| 03180                | CUSTODIAN - COMM CTR (SALARY & BENEFITS)        | CUSTODIAL TOWN REIMB                      | 74,672              |
| 06620                | HR DIRECTOR STIPEND                             | BOE REIMBURSEMENT                         | (16,119)            |
| 03000                | SCHOOL RESOURCE OFFICERS<br>BEFORE CARE PROGRAM | BOE REIMBURSEMENT<br>YSB CLERICAL STIPEND | (53,000)<br>(5,000) |
| 05500                | HEALTH INSURANCE                                | TRB SUPPLEMENTAL                          | 70,418              |
| 11640                | TOWN HALL CUSTODIAN                             | BOE RENTAL                                | (72,961)            |
| 03300                | CUSTODIANS                                      | COMMUNITY USE                             | 36,477              |
| MULT ACCTS           | BENEFITS  | COMMUNITY USE                             | 15,290              |
| MULT ACCTS           | WATER/SEWER                                     | COMMUNITY USE                             | 1,459               |
| 08280                | REPAIRS   | COMMUNITY USE                             | 3,160               |
| 14120                | BUILDING SUPPLIES                               | COMMUNITY USE                             | 4,355               |
| 14440                | OIL   | COMMUNITY USE                             | 3,151               |
| 14640                | ELECTRICITY                                     | COMMUNITY USE                             | 20,426              |
| 14710                | NATURAL GAS                                     | COMMUNITY USE                             | 1,472               |
| 14850                | PROPANE   | COMMUNITY USE                             | 336                 |
|                      |   | <b>TOTAL OTHER OFFSETS</b>                | <b>315,257</b>      |
|                      |   | <b>TOTAL OFFSETS</b>                      | <b>1,696,815</b>    |

| CAPITAL IMPROVEMENT PLAN        |                     |   |                |                       |                       |                       |                       |                       |                 |                  |
|---------------------------------|---------------------|---|----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------|------------------|
| DEPT PRIORITY                   | Tab                 | BOARD OF EDUCATION  | FUNDING SOURCE | FISCAL YEAR 2020-2021 | FISCAL YEAR 2021-2022 | FISCAL YEAR 2022-2023 | FISCAL YEAR 2023-2024 | FISCAL YEAR 2024-2025 | TOTAL 2021-2025 |                  |
| <b>Board of Education</b>       |                     |   |                |                       |                       |                       |                       |                       |                 |                  |
|                                 |                     |   |                |                       |                       |                       |                       |                       |                 |                  |
| 8                               | <a href="#">001</a> | WHS - TURF FIELDS   | 3              | 125,000               | 125,000               | 125,000               | 125,000               | 125,000               | 625,000         |                  |
| 7                               | <a href="#">002</a> | QH - HEAT PUMP REPLACEMENT                                    | 3              | 22,000                | 22,000                | 22,000                | 22,000                | 22,000                | 110,000         |                  |
|                                 | <a href="#">003</a> | Field House Flooring / Bleacher renovation / Pool Enhancement | 3              |                       | 150,000               | 150,000               |                       |                       | 300,000         |                  |
| 5                               | <a href="#">004</a> | Bus Lot - Office  | 3              | 75,000                |                       |                       |                       |                       | 75,000          |                  |
| 4                               | <a href="#">005</a> | School Security   | 3              | 50,000                |                       |                       |                       |                       | 50,000          |                  |
| 6                               | <a href="#">006</a> | CLMS HVAC - Natural Gas Heat Pumps                            | 2              | 25,000                | 300,000               | 300,000               | 300,000               | 300,000               | 1,225,000       |                  |
|                                 |                     |   |                |                       |                       |                       |                       |                       |                 |                  |
| 1                               | <a href="#">007</a> | IT - IT LEARNING BOARDS END OF LIFE                           | 3              | 200,000               | 200,000               |                       |                       |                       | 400,000         |                  |
| 2                               | <a href="#">008</a> | IT - SECURITY DVR CAMERAS                                     | 3              | 70,000                | 70,000                | 70,000                | 70,000                | 70,000                | 350,000         |                  |
|                                 | <a href="#">009</a> | IT - BOE Munis Implementation                                 | 3              |                       | 70,000                | 70,000                | 70,000                |                       | 210,000         |                  |
|                                 | <a href="#">010</a> | IT - DISTRICT PHONE SYSTEM                                    | 3              |                       |                       |                       | 100,000               |                       | 100,000         |                  |
| 3                               | <a href="#">111</a> | <a href="#">IT - TV STUDIO SYSTEMS</a>                        | 3              | 70,000                |                       |                       |                       |                       | 70,000          |                  |
|                                 |                     |   |                |                       |                       |                       |                       |                       |                 |                  |
| <b>Total Board of Education</b> |                     |   |                |                       | <b>637,000</b>        | <b>937,000</b>        | <b>737,000</b>        | <b>687,000</b>        | <b>517,000</b>  | <b>3,515,000</b> |
|                                 |                     |   |                |                       |                       |                       |                       |                       |                 |                  |



## Information Technology Department Staffing Shared Service

In FY21 IT staffing remains the same. Below is the list 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.

**Director of Information Technology:** Responsible for Supervising a department of seven. Manage technology for the school district and all town departments. Work closely with the Town/School Technology Committees to meet the needs and provide solutions for each entity.

**Network Engineer:** Design and troubleshoot core systems and servers for Schools and Town.

**System Support Technician:** Respond to trouble calls. Responsible for all schools. Level 2 Tech support, system deployment, wireless and other specialized support. This position provides support to both the Town and the Board.

**IT Support Engineer:** Town Police/Dispatch/EOC/WECC Dedicated Town Position

**Data Specialist:** Responsible for running the data warehouse. Responsible for operations of daily data migrations. Monitoring and confirmation of automated data flow and accuracy as well as general IT support.

**PC Support Technician:** Respond to trouble calls. Responsible for Middle and High Schools, Public Library and Public Works. Level 1 tech support.

**Systems Administrator:** Network admin for WPS and Town. Responsible for Software systems used by staff, students and depts.

**System Applications Analyst:** responsible for Powerschool, Student Information Data accuracy, website, and state reporting.

| <b><u>INFORMATION TECHNOLOGY</u></b> |                       |                                   |  |
|--------------------------------------|-----------------------|-----------------------------------|--|
| <b>Waterford Public Schools</b>      |                       |                                   |  |
| <b>Accounts</b>                      | <b>2018-19 Actual</b> | <b>2019-20<br/>Adopted Budget</b> | <b>2020-21<br/>Proposed<br/>Budget</b> |
| Technology Coaches                   | \$70,394              | \$96,983                          | \$98,195                               |
| <b>SUPPORT SALARIES</b>              |                       |                                   |  |
| Computer Engineer                    | \$136,684             | \$141,077                         | \$145,804                              |
| Computer Technician                  | \$162,699             | \$168,742                         | \$172,634                              |
| Academic Software Support Staff      | \$50,773              | \$52,672                          | \$53,891                               |
| IT Secretary                         | \$13,218              | \$13,781                          | \$14,099                               |
|                                      | \$363,374             | \$376,272                         | \$386,428                              |
| <b>Salaries Total</b>                | <b>\$433,768</b>      | <b>\$473,255</b>                  | <b>\$484,623</b>                       |
| <b>OVERTIME SUPPORT- BOE</b>         | <b>\$1,297</b>        | <b>\$1,500</b>                    | <b>\$1,445</b>                         |
| <b>SERVICES</b>                      | <b>\$49,079</b>       | <b>\$37,600</b>                   | <b>\$37,600</b>                        |
| <b>EQUIP. REP. K-12</b>              | <b>\$37,359</b>       | <b>\$37,400</b>                   | <b>\$37,400</b>                        |
| <b>INTERNET/NETWORK</b>              | <b>\$16,050</b>       | <b>\$19,260</b>                   | <b>\$19,260</b>                        |
| <b>SOFTWARE- DISTRICT</b>            | <b>\$328,299</b>      | <b>\$377,352</b>                  | <b>\$409,425</b>                       |
| <b>EQUIPMENT</b>                     | <b>\$224,673</b>      | <b>\$202,200</b>                  | <b>\$265,100</b>                       |
|                                      | <b>\$656,757</b>      | <b>\$675,312</b>                  | <b>\$770,230</b>                       |
| <b>TOTAL</b>                         | <b>\$1,090,524</b>    | <b>\$1,148,567</b>                | <b>\$1,254,853</b>                     |

## Department of Buildings & Grounds: Maintenance Staffing Shared Service

Below is a listing of maintenance personnel for the Department of Buildings and Grounds. This staff provides support to the Board of Education and the Town of Waterford. 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.

| <b><u>BUILDINGS AND GROUNDS SUMMARY</u></b> |                       |                               |                                |
|---|-----------------------|-------------------------------|--------------------------------|
| <b>Waterford Public Schools</b>             |                       |                               |                                |
| <b>Accounts</b>                             | <b>2018-19 Actual</b> | <b>2019-20 Adopted Budget</b> | <b>2020-21 Proposed Budget</b> |
| <b><u>SALARIES</u></b>                      |                       |                               |                                |
| Custodians                                  | \$ 999,665            | \$ 1,145,819                  | \$ 1,152,381                   |
| Maintenance                                 | \$ 683,192            | \$ 756,826                    | \$ 768,785                     |
| Buildings & Grounds Office                  | \$ 252,880            | \$ 261,041                    | \$ 267,935                     |
| Custodian Subs                              | \$ 95,672             | \$ 80,000                     | \$ 89,199                      |
| OT Cust./Maint./Snow Removal                | \$ 110,312            | \$ 107,988                    | \$ 127,288                     |
| <b>SALARIES TOTAL</b>                       | <b>\$ 2,141,720</b>   | <b>\$ 2,351,674</b>           | <b>\$ 2,405,588</b>            |
| <b>REPAIRS</b>                              | \$ 180,507            | \$ 109,428                    | \$ 114,090                     |
| <b>RENTALS</b>                              | \$ 20,429             | \$ 1,500                      | \$ 1,500                       |
| <b>OTHER SERVICES</b>                       | \$ 64,117             | \$ 38,000                     | \$ 39,000                      |
| <b>SUPPLIES</b>                             | \$ 312,790            | \$ 247,389                    | \$ 269,245                     |
| <b>EQUIPMENT</b>                            | \$ 16,518             | \$ 18,000                     | \$ 22,000                      |
| <b>UNIFORMS</b>                             | \$ 5,514              | \$ 6,500                      | \$ 6,500                       |
| <b>TRAVEL</b>                               | \$ 2,761              | \$ 2,000                      | \$ 2,000                       |
|   | <b>\$ 602,637</b>     | <b>\$ 422,817</b>             | <b>\$ 454,335</b>              |
| <b>TOTAL</b>                                | <b>\$ 2,744,357</b>   | <b>\$ 2,774,491</b>           | <b>\$ 2,859,923</b>            |

| <b><u>ATHLETICS</u></b>                   |                                   |                                    |
|---|-----------------------------------|------------------------------------|
| <b>Waterford Public Schools</b>           |                                   |                                    |
| <b>CLMS and WHS</b>                       |                                   |                                    |
| <b>Accounts</b>                           | <b>2019-20 Adopted<br/>Budget</b> | <b>2020-21 Proposed<br/>Budget</b> |
| Athletic Director                         | <u>\$120,248</u>                  | <u>\$121,986</u>                   |
|   | \$120,248                         | \$121,986                          |
| Athletic Secretary- WHS                   | \$8,471                           | \$18,743                           |
| Supplemental Pay-WHS                      | \$273,254                         | \$285,537                          |
| Supplemental Pay-CLMS                     | <u>\$29,404</u>                   | <u>\$30,024</u>                    |
|   | \$311,129                         | \$334,304                          |
| <b>Salaries Total</b>                     | \$431,377                         | \$456,290                          |
| <b>CONTRACTED SERVICES</b>                | \$22,000                          | \$27,911                           |
| <b>REP/MAINT. ATHL EQUIP</b>              | \$5,450                           | \$10,483                           |
| <b>TRANSPORTATION</b>                     | \$98,131                          | \$100,835                          |
| <b>INSURANCE</b>                          | \$26,900                          | \$24,273                           |
| <b>OTHER SUPPLIES/MATERIALS/OFFICIALS</b> | <u>\$122,060</u>                  | <u>\$127,510</u>                   |
| <b>Non-Salary Total</b>                   | \$274,541                         | \$291,012                          |
| <b>TOTAL</b>                              | <b>\$705,918</b>                  | <b>\$747,302</b>                   |



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

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

Dear Community Members,

I continue to be proud to be the Superintendent of the Waterford Public Schools. I sincerely appreciate the opportunity to lead such an outstanding school district with such a history of excellence.

The 2018-2019 school year was one of substantial accomplishments in the Waterford Public Schools for our students, staff, and families. On behalf of our central office team, it is a pleasure to present this Annual Report to the Waterford community. This report will provide information with regard to the many programs happening in our school district.

The Waterford Board of Education has continued to work diligently through challenging budgetary times to provide consistent educational programs and maintaining an engaging environment that challenges our students. We have an amazing staff who are dedicated to our district; bringing their best at all times for our students. The Board maintains a strong commitment to excellence to vigorously engage students in the learning process and ensure that all students are college and career ready. During the 2018-2019 school year, the district implemented the second year of its five-year Strategic Plan. Our schools also implemented several Sandy Hook Promise Programs including Start with Hello, Say Something and specifically the Wingman Program at CLMS. We continued many parent engagement activities as well. Our High School held its second annual STEAM (Science, Technology, Engineering, Arts, and Music) Showcase night for the community. This was an opportunity for our high school students to showcase their learning.

It is inspiring to be a part of a team that is committed to educating the whole child; providing for the social, emotional, and academic well-being of every student. As this Annual Report shows, we have once again reaffirmed the importance of reasonable class sizes and academic support services. We continue to offer a full range of opportunities for students at a time when many school districts are cutting back their programs in athletics and the arts.

At the end of the day our students continue to achieve at high levels, develop their talents and interests, and demonstrate their commitment to make a positive contribution to their community. We are very proud of our many noteworthy accomplishments and continue to appreciate the immense support from our families, town, and community.

**District-wide**

- The District's 5 year strategic plan remained a focal point this year ensuring a strong coherence across all goals from the Board of Education to Administration to staff. School leadership teams created school improvement plans that included goals and strategies to address accountability results, standardized assessment data, and the district's strategic plan.
- The District continued its focus on opportunities for students to earn college credit. 13 Advanced Placement (AP) courses were offered as well as 11 Early College Experience (ECE) courses. WHS provided students Extended Learning Opportunities ELO's, a program designed to provide students with the ability to earn high school credit through learning experiences that occur outside of the classroom setting.
- Administration and staff applied for and received over \$200,000 in grants to enhance the educational platform for the district and students. This increase of 45% from the previous year was a vital instrument in bringing educational programs and opportunities to students in the district.
- Thirty five Waterford High School students achieved the Seal of Biliteracy, passing tests in languages including Latin, Spanish, Urdu, Tagalog, and Mandarin.
- The College and Career Pathways program completed its second year providing students with opportunities for exploration in STEM, Marine and Environmental Science, Business and Hospitality, Health Services, Arts and Communication, and Leadership and Public Service.
- The design and implementation of programs to meet the Social Emotional needs of our students remained a consistent priority within the district. We had a successful second year of the Sandy Hook Promise Say Something Program and Wingman Program at Clark Lane Middle School. Elementary Schools continued the Start with Hello program. We continued our work with our community partners as well in these vital areas. The Youth Promise Program in collaboration with the Waterford Youth and Family Services Bureau and the Police Mentoring Program through the Waterford Police Department continued engaging collaborations between the town and district.
- Professional Learning remained a focus for providing resources for staff growth and development. The district hosted a third Teacher Leadership Academy designed to further develop the leadership capacity within the district. Four teachers were also selected to receive a Fund for Teachers Fellowship Grant that enabled them to engage in significant, in-depth professional growth experiences during the summer.
- Clark Lane Middle School hosted the third annual SMARTs Night (SCIENCE, MATH, ARTS, TECHNOLOGY) that showcased the unified arts, electives, Connections activities and the many unique projects and events Clark Lane offers to our students and community.
- The district continues to be mindful of the economic climate and consistently puts forth responsible budgets that allow us to continue to progress as a district.

Waterford's students as a whole continue to perform well in the classroom and in the community. This is a reflection of the dedication to the students of Waterford by our teachers, staff, administration and our parents. We will continue to work on fulfilling our mission statement to guarantee that each student acquires the skills and knowledge to become a successful individual and a responsible citizen by setting high expectations and requiring excellence in an atmosphere of integrity and respect.

## **Curriculum Department**

In the 2018-2019 school year, the Grade 6 World Language Exploratory curriculum was revised in order to meet the needs of our students based on what the middle school teachers experienced in the implementation of the new model of introducing students to World Language with exploratory French, Spanish, and Latin. The creation of the Grade 7 Latin I Part I curriculum was also added. All 7<sup>th</sup> and 8<sup>th</sup> grade World Language curricula were designed to be the equivalent of a High School Level 1 language.

The Grades 9-12 English Language Arts curriculum was also redesigned. The changes to this curriculum included the realignment of the curricular standards that better aligned with Waterford High School's work on Vision of a Graduate. A phased-in elimination of the Standard levels was also implemented. The addition of a Grade 9 English Link Program has been a great support in Math Algebra 1. Students requiring additional math support have a scheduled Link class every other day to work with an English teacher and receive the scaffolder Tier 2 support. A new partnership with the Eugene O'Neill Theatre has added a new semester course entitled Playwriting, where students worked with staff and theatre professionals to explore all aspects of playwriting and acting in this community collaboration.

The PK-12 Music curriculum was also redesigned to align to the most recent National Core Arts Standards which stress Music Literacy and emphasize conceptual understanding in areas that reflect the actual processes in which musicians engage. The new curriculum layout was similar to the Visual Arts curricular document. New to the instrumental offerings were Elementary and Middle School Jazz Band and a ukulele elective was added to the middle school courses. Also added to the curriculum was Pre-K General Music. New to the curriculum at the High School was a Jazz Improvisation course which served those students interested in taking an additional music theory class. Student learning was also enhanced by requiring students to be more engaged in the Vision of the Graduate expectations.

The Professional Learning and Evaluation Committee (PLEC) met four times over the school year and worked on the planning of all district Professional Learning Days.

The District Analysis and Action Team (DAAT) met five times during the 2018-2019 school year, with a focus on SBAC Data. Data analysis of Grade Level Achievement, Growth Cohort, Zero Growth, and Cohort Achievement was conducted.

There were professional workshops in the following areas: K-5 Words Their Way, K-5 Math Workshop, Google Level 1 Certification, 6-8 Great Schools Partnership, 6-8 PBIS, and 9-12 Great Schools Partnership Mastery Based Learning.



## **Special Services Department**

Special Education services continued 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. Services have been enhanced to support special education students as they transition from preschool to elementary school, elementary school to Clark Lane Middle School, and then to Waterford High School. Technology is utilized by all staff, when appropriate, to support special education students' needs, especially the use of iPads, Kindles, and Chromebooks. Our special education staff has focused on reading and literacy development, with an emphasis on research-based programs such as Wilson Language, Orton-Gillingham, Read Naturally, Read Live, Reading Milestones, Lindamood-Bell, and the EdMark Reading Program.

We offer self-contained support center programs at each school building for students who are experiencing significant difficulty in the more traditional education setting. The programs focus on providing individualized instruction while fostering social and emotional growth. The support centers offer individualized supports which are flexible in order to meet the student's needs. These supports might include a check-in, part-time or a fully self-contained placement. We also offer a self-contained Autism program at the elementary level which provides very specialized services for students diagnosed with Autism. We have a district BCBA (Board Certified Behavior Analyst) who is able to travel among the schools to provide specialized support to students on the Autism spectrum as well as for any student struggling with behavior issues. Our district ADOS (Autistic Diagnostic Observation Schedule) team is working together to complete evaluations of students who are suspected of having Autism. We continue to provide a well-rounded program for our young children diagnosed with Autistic Spectrum Disorders particularly in the implementation of the SCERTS Model, which focuses on Social Communication, Emotional Regulation, and Transactional Support.

Our district mental health staff, which includes school psychologists, school social workers, school counselors, and our Board Certified Behavior Analyst, continues to work together in order to provide direct counseling services to our students and recommendations to staff and families as well as home visits as needed. Some of the programs being implemented by our counseling staff to provide students with strategies to support positive mental health include offerings such as Mind Up, mentoring, and yoga. Special Education staff, Middle and High School staff, as well as paraprofessionals, all attended a professional development training focused on supporting students dealing with social and emotional issues.

Our Speech and Language Pathologists have participated in training to complete assistive technology and/or augmentative communication evaluations for students. They are also exploring resources/apps for students to use to support their access to the curriculum.

Waterford had three inclusive Preschool classrooms in the 2018-2019 school year that were located at Great Neck Elementary School. The classes provide a program for all of the district's preschoolers identified as in need of Special Education. Related services as well as specialized special education services are provided as appropriate to meet the student's needs. There is a lottery for the general education peers to enter the program.

## **Technology Department**

The IT Department continues to build on the successful technologies introduced in the Waterford Public Schools Technology Plan. The WPS fiber optic network has been upgraded to 10 Gigabit connections. The project directly benefits the students with improved digital access. New technologies that were piloted are now in full use across the district. Students can work from the cloud using multiple types of mobile devices and tools to access learning resources. Technologies include: virtual desktops, Google Apps, Chromebooks, and cloud printing are deployed to support the anytime/anywhere learning environment goal set in the technology plan.

In the school district, we leveraged the new 10gig network and federal funding to deploy new high speed access points at the High School. The remaining four schools had the same access points deployed over the last few years with the help of federal funding. This combination of high speed fiber and state of the art access points in every classroom creates a high speed connection for every student. This is very important in today's learning environment. The students depend on internet connectivity for study materials, homework and testing. In addition to the learning infrastructure improvements, we began looking for a data warehouse solution for WPS. Pulling together all educational data assets from all relevant source systems, and then linking this data together. The system will allow the teachers and administrators to focus on analyzing information. A single reliable source for information on students, programs, curriculum, teachers, schools, and the district is critical. The data warehouse will be rolled out in FY20. In addition was the deployment of new active panels at Quaker Hill School. The new panels are bright, easy to see and continue to leverage the Waterford Public Schools' cloud based learning environment.

For the Town of Waterford, the IT Department takes direction from the IT Committee. Rapid changes in technology require periodic updating to job descriptions, and the potential for restructuring. This year an existing position was dedicated to serve at the Police Department full time. This was needed because the Police Department is rapidly acquiring new systems and technology. The technology at the Police Department is robust and complex which requires full time support 24x7. In addition a Data Specialist position was created which addresses data specific needs and backfill duties from the position that moved to the Police Department. Analyzing and maintaining data is key to making the right decisions by school and town leaders. These employees have the necessary skill sets to benefit Waterford for years to come.

The IT Department improved the Town and Police systems during FY19. We upgraded the town data center with new high power hosts and a flash-based storage system. Building on the data center upgrade, the IT Department installed a new email system, windows enterprise servers and 10gig local switch. It was a major install improving security, reliability and performance. In addition we deployed new security software to protect all servers and workstations. In addition, all computers were updated with Office 2016.

Technology continues to advance. It has increased in complexity and volume. Much progress has been made this year related to the goals in both the Town and schools technology plans. Along with the day to day operations, projects were completed on time and with great success.

**Business Department**

The 2018-2019 school year saw the introduction of a new tuition model; a tuition model that could bring in an additional \$1 Million per year by 2025 to the Town of Waterford. During Fiscal Year 2019 we have continued our work towards analytical based decisions that drive predictability and cost control.

We continue to evaluate energy solutions for the district and are currently evaluating solar and natural gas cogeneration plants.

**Buildings & Grounds Department**

School year 2018-2019 was a productive year for the Buildings and Grounds Department.

We removed old learning boards; patched and painted walls; supplied wood mounting blocking; and ran new electrical and data connections. Our department completed the installation of gas water heaters at CLMS. The last heating oil tank in the district was removed.

We continued to support preparations for Camp Dash and Summer Academy at CLMS, which included relocating grade-specific furniture and partitions from Great Neck, Oswegatchie and Quaker Hill. Our department also delivered and set up preschool playground equipment in the courtyard of CLMS.

Our department outfitted and set up an additional PreK classroom at Great Neck Elementary. We reconfigured the library at Great Neck Elementary, removing and relocating learning boards, mounting multiple bulletin boards and installing a library drop box.

Our department continued to assist with custodial services at the Community Center as well as setups and breakdowns for various meetings at Town Hall.

Through continuing preventative maintenance district-wide, we have promoted excellent air quality and a healthy learning environment.

**Closing Statement:**

At Waterford Public Schools, we take great pride in the education and the many co-curricular opportunities we provide the children of Waterford. We will continue to pursue innovative programs that will challenge our students for years to come. We will strive to involve all stakeholders in the process. I am thankful for the deep sense of community that Waterford embraces including the dedication of our staff, the partnership with our parents and families, and the amazing determination that our students possess every day. I am grateful for the support that is given to our school district and I hope that this report has provided valuable information for you regarding our programs. Should you have any questions, any member of our team will be happy to assist you.

Sincerely,

Thomas W. Giard III  
Superintendent of Schools

2018-19 Board of Education Members

Gregory Benoit, Chairperson  
Marcia Benvenuti, Secretary  
Miriam Fury-Wagner  
Amanda Gates-Lamothe  
Joy Gaughan  
Christopher Jones  
Craig Merriman  
Jody Nazarchyk  
Deb Roselli Kelly

2018-19 School Building Committee

Thomas Dembek  
John Koning  
Richard Muckle  
Jody Nazarchyk  
James Norton  
Fransisco Ribas  
James Reid

2018-19 District Administrators

Thomas Giard III, Superintendent  
Craig Powers, Asst. Superintendent  
Kathy Vallone, Director Special Services  
Joseph Mancini, Director of Finance and Operations  
Joyce Sauchuk, Director of Human Resources  
Jay Miner, Director of Buildings and Grounds  
Ed Crane, Director of Information Technology  
Kathie Main, Director of Food Services

2018-19 School Administrators

Andre Hauser, Waterford High School Principal  
Alison Moger, Waterford High School Assistant Principal  
Kirk Samuelson, Waterford High School Assistant Principal  
James Sachs, Clark Lane Middle School Principal  
Tracy Moore, Clark Lane Middle School Assistant Principal  
Billie Shea, Great Neck Elementary School Principal  
Christopher Discordia, Quaker Hill Elementary School Principal  
Joseph Macrino, Oswegatchie Elementary School Principal

## READING THE BUDGET

### Account Structure

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

### CHART OF ACCOUNTS – CODING SYSTEM

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

### Budget Format

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

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

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

## CHART OF ACCOUNTS - CODING SYSTEM

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

| FUND | FUNCTION | PROGRAM | GROUPS |
|------|----------|---------|--------|
| 100  | 1000     | 010     | 01     |
| 101  | 1200     | 011     | 02     |
| 102  | 1202     | 012     | 03     |
| 103  | 1250     | 013     | 04     |
|      | 1251     | 014     | 05     |
|      | 1300     | 015     | 06     |
|      | 1400     | 016     | 07     |
|      | 2112     | 020     | 08     |
|      | 2113     | 021     | 09     |
|      | 2120     | 022     | 10     |
|      | 2130     | 023     | 11     |
|      | 2140     | 024     | 12     |
|      | 2150     | 025     | 13     |
|      | 2190     | 026     | 14     |
|      | 2191     | 030     | 15     |
|      | 2210     | 040     |        |
|      | 2220     | 041     |        |
|      | 2223     | 050     |        |
|      | 2224     | 060     |        |
|      | 2310     | 070     |        |
|      | 2311     | 080     |        |
|      | 2320     | 090     |        |
|      | 2400     | 091     |        |
|      | 2500     | 100     |        |
|      | 2600     | 101     |        |
|      | 2620     | 102     |        |
|      | 2700     | 103     |        |
|      | 2790     | 104     |        |
|      | 2800     | 105     |        |

| FUNCTION | PROGRAM | GROUPS |
|----------|---------|--------|
| 1000     | 010     | 01     |
| 1200     | 011     | 02     |
| 1202     | 012     | 03     |
| 1250     | 013     | 04     |
| 1251     | 014     | 05     |
| 1300     | 015     | 06     |
| 1400     | 016     | 07     |
| 2112     | 020     | 08     |
| 2113     | 021     | 09     |
| 2120     | 022     | 10     |
| 2130     | 023     | 11     |
| 2140     | 024     | 12     |
| 2150     | 025     | 13     |
| 2190     | 026     | 14     |
| 2191     | 030     | 15     |
| 2210     | 040     |        |
| 2220     | 041     |        |
| 2223     | 050     |        |
| 2224     | 060     |        |
| 2310     | 070     |        |
| 2311     | 080     |        |
| 2320     | 090     |        |
| 2400     | 091     |        |
| 2500     | 100     |        |
| 2600     | 101     |        |
| 2620     | 102     |        |
| 2700     | 103     |        |
| 2790     | 104     |        |
| 2800     | 105     |        |

| GROUPS | GROUPS                             |
|--------|------------------------------------|
| 01     | Certified Salaries                 |
| 02     | Support Salaries                   |
| 03     | Employee Benefits                  |
| 04     | Contracted Services                |
| 05     | Transportation                     |
| 06     | Insurance                          |
| 07     | Communications                     |
| 08     | Tuition                            |
| 09     | Other Purchased Services           |
| 10     | Instructional Supplies             |
| 11     | Operation & Maint of Bldgs         |
| 12     | Texts/Library Books/Other Supplies |
| 13     | Equipment                          |
| 14     | Dues & Fees                        |
| 15     | Capital Projects                   |

| SHORT ACCOUNT | SHORT ACCOUNT |
|---------------|---------------|
| XXXXX         | XXXXX         |

| OBJECT | 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 |

|     |                            |
|-----|----------------------------|
| 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                          |





“Will it make the boat go faster?”

**WATERFORD PUBLIC SCHOOLS**  
BUDGET WORKSHOP #2 – 2/13/2020  
Superintendent's FY 21 Recommended Budget

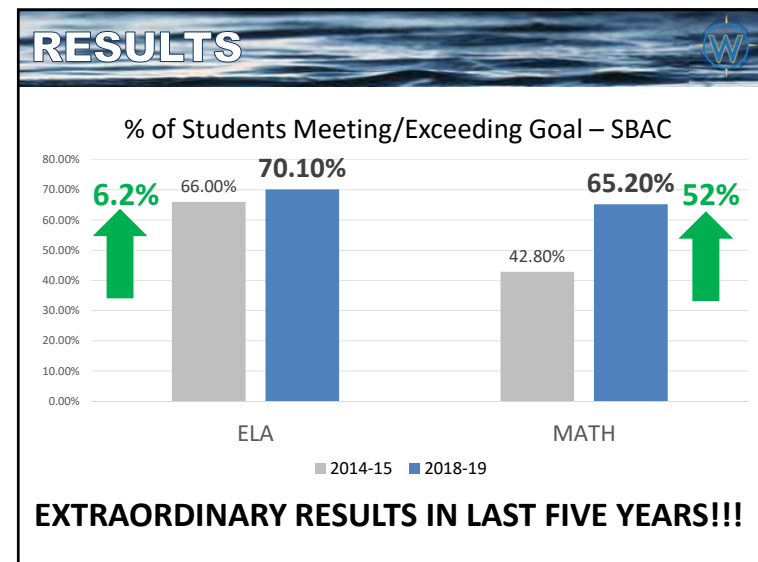


**Executive Summary**  
**FY 21**  
**Superintendent's**  
**Recommended Budget**

**RESULTS**



RESULTS



**RESULTS: 2018 – 2019 NEXT GEN**

**ACROSS 22 INDICATORS OF DISTRICT PROGRESS**

“Connecticut’s Next Generation Accountability System... (indicates) how well a school is preparing its students for success in college, careers and life.”

State Assessments in Math, Language Arts, Science

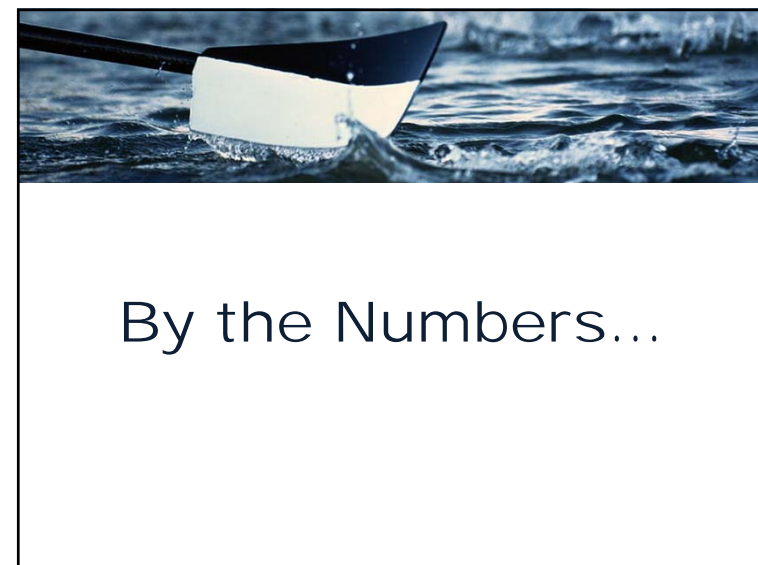
- English Proficiency
- Absenteeism
- College and Career Readiness
- Graduation Rates
- Arts
- Physical Education

**RESULTS: 2018 – 2019 NEXT GEN**

| Accountability Index Over Time<br>3-Year Growth              | 2016-17     | 2017-18     | 2018-19     | Change Over<br>Time<br>16-17 to 18-19 |
|--|-------------|-------------|-------------|---------------------------------------|
| <b>Waterford Public School District</b>                      | <b>75.2</b> | <b>77.3</b> | <b>81.6</b> | <b>6.4</b>                            |
| Groton Public School District                                | 72.1        | 74          | 77          | 4.9                                   |
| Salem Public School District                                 | 75.1        | 70.7        | 79.9        | 4.8                                   |
| North Stonington Public School District                      | 75.5        | 79          | 80.1        | 4.6                                   |
| New London Public School District                            | 58.7        | 62.8        | 63.2        | 4.5                                   |
| Stonington Public School District                            | 77.7        | 78.6        | 81.9        | 4.2                                   |
| Lyme/Old Lyme (Region 17) Public School District             | 83.3        | 84          | 86.6        | 3.3                                   |
| Branford Public School District                              | 76.1        | 74.6        | 77.9        | 1.8                                   |
| Ledyard Public School District                               | 74.7        | 77.9        | 76.1        | 1.4                                   |
| Norwich Public School District                               | 58.1        | 54.7        | 59.3        | 1.2                                   |
| Montville Public School District                             | 76.8        | 78          | 77.9        | 1.1                                   |
| State of Connecticut   | 73.2        | 74.9        | 74.2        | 1                                     |
| Clinton Public School District                               | 77.6        | 74.1        | 78.5        | 0.9                                   |
| Madison Public School District                               | 80.7        | 82.4        | 81.4        | 0.7                                   |
| East Lyme Public School District                             | 80.7        | 82.5        | 81.3        | 0.6                                   |
| Guilford Public School District                              | 84.2        | 87.6        | 84.2        | 0                                     |
| Region 4 (Chester, Deep River, Essex) Public School District | 77.1        | 76.6        | 77.1        | 0                                     |
| Westbrook Public School District                             | 84.1        | 82.4        | 83.8        | -0.3                                  |
| Norwich Free Academy   | 71.4        | 73          | 69.1        | -2.3                                  |

**RESULTS: 2018 – 2019 NEXT GEN**

| Accountability Index Over Time<br>Sorted by the 2018-19 Index | 2016-17     | 2017-18     | 2018-19     |
|---|-------------|-------------|-------------|
| Lyme/Old Lyme (Region 17) Public School District              | 83.3        | 84          | 86.6        |
| Guilford Public School District                               | 84.2        | 87.6        | 84.2        |
| Westbrook Public School District                              | 84.1        | 82.4        | 83.8        |
| Stonington Public School District                             | 77.7        | 78.6        | 81.9        |
| <b>Waterford Public School District</b>                       | <b>75.2</b> | <b>77.3</b> | <b>81.6</b> |
| Madison Public School District                                | 80.7        | 82.4        | 81.4        |
| East Lyme Public School District                              | 80.7        | 82.5        | 81.3        |
| North Stonington Public School District                       | 75.5        | 79          | 80.1        |
| Salem Public School District                                  | 75.1        | 70.7        | 79.9        |
| Clinton Public School District                                | 77.6        | 74.1        | 78.5        |
| Branford Public School District                               | 76.1        | 74.6        | 77.9        |
| Montville Public School District                              | 76.8        | 78          | 77.9        |
| Region 4 (Chester, Deep River, Essex) Public School District  | 77.1        | 76.6        | 77.1        |
| Groton Public School District                                 | 72.1        | 74          | 77          |
| Ledyard Public School District                                | 74.7        | 77.9        | 76.1        |
| State of Connecticut  | 73.2        | 74.9        | 74.2        |
| Norwich Free Academy  | 71.4        | 73          | 69.1        |
| New London Public School District                             | 58.7        | 62.8        | 63.2        |
| Norwich Public School District                                | 58.1        | 54.7        | 59.3        |



**\$516K (1.0%) ALREADY REDUCED**

**Unfunded Initial Requests**

- Staffing Requests
- Technology Equipment
- Maintenance Items
- Professional Development
- Instructional Supplies & Equipment
- Software
- Supplies



**BUDGET DRIVERS**

| Category                | \$ Increase Over FY 20 | % Increase Over FY 20 | % of Overall Budget Increase |
|-------------------------|------------------------|-----------------------|------------------------------|
| Salaries & Compensation | \$ 1,013,426           | 3.28%                 | 60.72%                       |
| Employee Benefits       | \$ 379,531             | 4.99%                 | 22.74%                       |
| Heat, Energy, Fuel      | \$ 41,608              | 2.72%                 | 2.49%                        |
| Tuition                 | ( \$ 254,843 )         | ( 7.50% )             | ( 15.27% )                   |
| Transportation          | \$ 162,345             | 7.39%                 | 9.73%                        |
| All Other Lines         | \$ 327,012             | 8.92%                 | 19.59%                       |
|                         | <b>\$ 1,669,079</b>    |                       | <b>3.38%</b>                 |

**CONTEXT OF FY 21 BUDGET**

| CATEGORY                     | % OF THE FY 21 BUDGET INCREASE | \$ INCREASE OVER FY 20 |
|------------------------------|--------------------------------|------------------------|
| CONTRACTUAL SALARY INCREASES | 1.39%                          | \$ 687,918             |
| HEALTH INSURANCE             | 0.68%                          | \$ 337,565             |
| <b>TOTAL</b>                 | <b>2.07%</b>                   | <b>\$ 1,025,483</b>    |

2.07% INCREASE BEFORE WE EVEN LOOK AT THE OTHER 400 LINES IN THE BUDGET

**FURTHER CONTEXT**

| CATEGORY                               | CONTRIBUTING % OF THE FY 21 INCREASE | \$ INCREASE OVER FY 20 |
|--|--------------------------------------|------------------------|
| CONTRACTUAL SALARY INCREASES           | 1.39%                                | \$ 687,918             |
| HEALTH INSURANCE                       | 0.68%                                | \$ 337,565             |
| ADDITIONAL STAFF TO MEET STUDENT NEEDS | 0.66%                                | \$ 324,519             |
| TRANSPORTATION                         | 0.33%                                | \$ 162,345             |
| <b>TOTAL</b>                           | <b>3.06%</b>                         | <b>\$ 1,512,347</b>    |
| <b>REMAINDER OF BUDGET</b>             | <b>0.32%</b>                         | <b>\$ 156,733</b>      |
| <b>REQUESTED INCREASE</b>              | <b>3.38%</b>                         | <b>\$ 1,669,080</b>    |

### LINE ITEMS REDUCED & LEVEL-FUNDED

**96 Lines Reduced from FY 20**

| Some Notable Reductions             | \$ Reduced from FY 20 |
|-------------------------------------|-----------------------|
| Tuition                             | ( \$ 273,118 )        |
| Instructional Services - Contracted | ( \$ 54,667 )         |
| Instructional Supplies              | ( \$ 15,285 )         |

**49% of all line items in budget reduced or flat from FY 20 to FY 21.**


### COST CONTAINMENT ACTIONS

- Grant Revenues Up - \$625K in Last Four Years
- Negotiated Elimination of Salary Lanes and Top Step in WFCT Contract
- Negotiated Major Contracts Below Statewide Trend
- High Deductible Health Plans now Mandatory for Almost All Unions
- Terminated The Friendship School Agreement
- Public Relations and Targeted Marketing to Reduce Tuitions
- Gas Line for Clark Lane Middle School and Energy Efficiency Measures
- Reduction of Staff in Alignment with Enrollment Trends
- Elimination of Non-Mandatory Bus Transportation

**➤ REVENUE GENERATOR: K-8 RECRUITMENT TO WATERFORD H.S.—76 SEATS**  
 ➤ POTENTIAL REVENUE: ≈ \$1M/YEAR TO THE TOWN'S GENERAL FUND

### BOE BUDGET LAST 5 YEARS

| FY                                    | PERCENT INCREASE | TOTAL BUDGET  |
|---------------------------------------|------------------|---|
| FY 16                                 | 1.35%            | \$ 45,374,474   |
| FY 17                                 | 1.14%            | \$ 45,892,258   |
| FY 18                                 | 3.04%            | \$ 47,287,524   |
| FY 19                                 | 2.15%            | \$ 48,306,332   |
| FY 20                                 | 2.13%            | \$ 49,337,064   |
| <b>5 YEAR AVERAGE BUDGET INCREASE</b> | <b>1.75%</b>     | FY 18 - Large increases in:<br>• Magnet/ charter costs (8.05% or \$90K)<br>• Special Ed Tuition (10.7% or \$108K) |



## Follow-up Items

VISUALIZE THE FUTURE

### PER PUPIL EXPENDITURE DATA

|                                  | Per Pupil Expenditures (SDE)  | Accountability Index (SDE) | Mill Rate (FY2020 OPM) | Median Home Value (OPM 2018) | EGL (Billions) |
|----------------------------------|-------------------------------|----------------------------|------------------------|------------------------------|----------------|
| <b>Waterford School District</b> | <b>18,047<br/>(81 of 169)</b> | <b>81.60</b>               | <b>27.98</b>           | <b>253,600</b>               | <b>4.70</b>    |
| Madison School District          | 20,413                        | 81.39                      | 28.35                  | 423,300                      | 4.27           |
| East Lyme School District        | 17,492                        | 81.35                      | 28.19                  | 313,900                      | 3.30           |
| Stonington School District       | 18,606                        | 81.90                      | 25.00                  | 316,200                      | 3.97           |
| Berlin School District           | 17,089                        | 80.07                      | 33.93                  | 284,300                      | 3.32           |
| Clinton School District          | 18,869                        | 78.53                      | 31.25                  | 287,700                      | 2.36           |
| Branford School District         | 19,702                        | 77.93                      | 29.07                  | 293,900                      | 5.43           |
| Montville School District        | 16,399                        | 77.91                      | 32.51                  | 195,100                      | 1.94           |
| Colchester School District       | 16,632                        | 82.77                      | 32.84                  | 253,300                      | 1.82           |
| Cromwell School District         | 15,390                        | 83.87                      | 30.33                  | 245,600                      | 2.06           |
| Ledyard School District          | 14,613                        | 76.11                      | 35.06                  | 231,800                      | 1.66           |

Waterford Outperforms Peers

Peers Outperform Waterford

### BUS LOT OPTIONS

The original question was about parking near the existing bus parking; given the wetlands that was problematic.

We continue to engage the Planning Director regarding a site plan to be completed in order to keep the buses at the high school lot.

A contractor is coming on site to provide estimates for expanding parking on the premises if a site plan determined that was necessary.

### SCHOOL-TO-CAREER COORDINATOR

#### AREA HIGH SCHOOLS WHO HAVE A SCHOOL-TO-CAREER COORDINATOR

- East Lyme
- New London
- NFA
- Montville
- Stonington
- Fitch
- Lyme-Old Lyme
- Ledyard
- Old Saybrook
- Westbrook
- RHAM

### SCHOOL-TO-CAREER COORDINATOR

| District         | Schedule                       | Salary       | ADJUSTED FOR 10 MONTH SALARY 35 HOURS A WEEK |
|------------------|--------------------------------|--------------|--|
| NFA              | 12 month position              | \$23.58 / hr | \$28,328                                     |
| New London HS    | 2 full days a week             | \$28.32 / hr | \$34,055                                     |
| East Lyme HS     | 0.5 FTE (3.75 hrs per day)     | \$19.97 / hr | \$24,014                                     |
| Montville HS     | Part-time                      | \$16.06 / hr | \$19,312                                     |
| Stonington HS    | 6.5 hours a day<br>10 month    | \$22.35 / hr | \$26,876                                     |
| Lyme/Old Lyme HS | 24 hours per week              | \$39.68 / hr | \$51,584                                     |
| Old Saybrook HS  | 10 month position              | \$49.39 / hr | \$59,720                                     |
|                  | AVERAGE OF REPORTING DISTRICTS | \$28.48 / hr | \$34,841                                     |



“Will it make the boat go faster?”


**WATERFORD PUBLIC SCHOOLS**  
2020-2021  
Superintendent’s Recommended Budget

**WPS MISSION STATEMENT**

Waterford Public Schools is a **community** of learners that fosters and supports high **aspirations**, ensuring every student acquires the **skills and knowledge** necessary to be a **responsible citizen**, **prepared** to contribute and **succeed** in an ever-changing world.

**2019-2020 BOARD GOALS**

- Execute and support the **District’s Strategic Plan**.
- Support high quality, effective **professional learning**; providing necessary resources of time and funding.
- Promote **mental health** approaches to reduce emotional stress among our students; and support the social and emotional intelligence and development of students.
- **Engage families** in the most meaningful ways possible with their children’s learning.
- **Promote** the features and benefits of all of **the Waterford Public Schools** to encourage Waterford families to send their children to our five public schools and to investigate other districts in attending WHS.
- Assess the **district’s growth and progress** using a variety of assessments, information, evidence, and data to ultimately improve teaching and learning.
- **Support the budget process** in a challenging State and local fiscal environment and explore effective collaborative relationships in order to achieve collective savings and/or efficiencies.
- Support a **positive school climate**.




**STRATEGIC PLAN - FIVE GOALS**

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

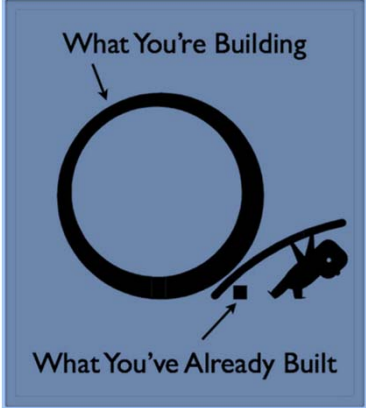
## STRATEGIC PLAN

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

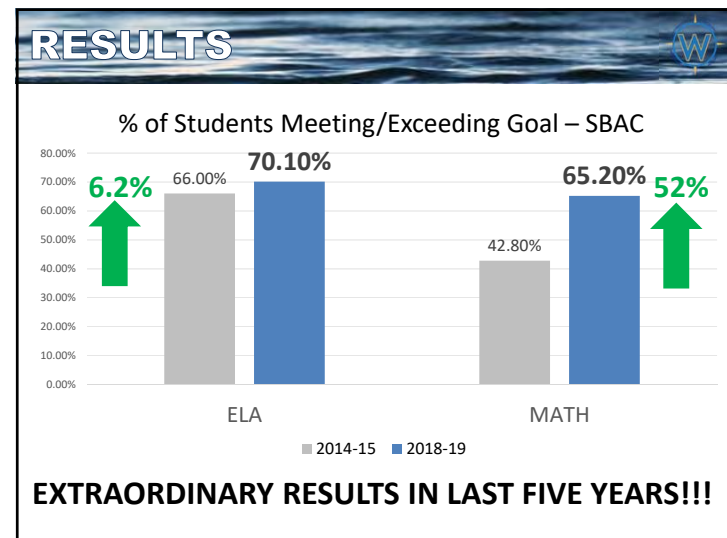
- **2019-20 SCHOOL YEAR**
  - Finalize our District’s Vision of the Graduate
  - Final Vision of a Graduate Rubric
  - Inclusion of HOTS (Bloom’s Taxonomy) and Vision of Graduate into Curricula
  - Implementation of DecisionEd
    - Data Warehouse
  - Draft a District Dashboard
  - Complete our Policy Manual audit with revisions
  - Assess the Strategic Plan and develop next two years of action steps



## GROWTH & INVESTMENT



## RESULTS

**RESULTS**

- **Math – 52% Increase** in Students at Goal or Above
  - Equates to **258 MORE Students** Achieving
- **ELA – 6.2% Increase** in Students at Goal or Above
  - Equates to **71 MORE Students** Achieving

**EXTRAORDINARY RESULTS IN LAST FIVE YEARS!!!**

**RESULTS**

**CSDE VISITS CLMS MATHEMATICS**

“You have nurtured a great group of adults at this school who **trust** you, trust each other, and are willing to take **risks** and **grow** together. The **engagement** of the students, and the **passion of the educators** was evident in every classroom and truly **energizing** and **invigorating**.”

We especially applaud your efforts to **build deep learning in mathematics** among your students. We saw numerous examples of how teachers **pushed students** to **think deeply** and communicate their conceptual understanding of **critical concepts...such a fundamental change to teaching practices requires sustained coaching and support...**”

Ajit Gopalakrishnan, Chief Performance Officer, CSDE – January 2020

**RESULTS**

2018-2019 Highlights:

- **Highest ELA SBAC Scores in District History**
  - Highest % of Students in Exceeded Band
- **Highest Math SBAC Scores in District History**
  - Highest % of Students in Exceeded Band
- **Middle School SBAC Math Gains Recognized**
  - Presented at Statewide Assessment Conference
  - Chief Performance Officer Visited CLMS (January 2020)
- **% of Students Entering College Increasing**
  - 83% to 88% in 5 Years

**RESULTS**

**COLLEGE-CREDIT BEARING COURSES**

| School Year        | # of College-Credit Bearing Courses Taken |
|--------------------|---|
| 2014 - 2015        | 283                                       |
| <b>2019 - 2020</b> | <b>937</b>                                |

**331% INCREASE**

937 Courses = 2811 College Credits

UConn Cost per Credit = \$570

**Waterford Families Saving over \$1.6M in College Tuition this Year**



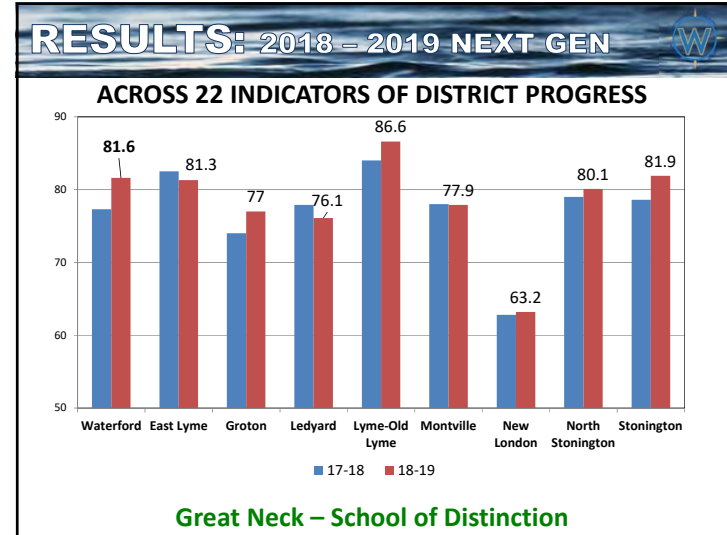
**RESULTS: 2018 – 2019 NEXT GEN**

**ACROSS 22 INDICATORS OF DISTRICT PROGRESS**

“Connecticut’s Next Generation Accountability System... (indicates) how well a school is preparing its students for success in college, careers and life.”

State Assessments in Math, Language Arts, Science

- English Proficiency
- Absenteeism
- College and Career Readiness
- Graduation Rates
- Arts
- Physical Education



**RESULTS: 2018 – 2019 NEXT GEN**

**WATERFORD SCHOOLS**

**RANK 42<sup>nd</sup>**

**IN THE ENTIRE**

**STATE OF CT.**

**EXTRAORDINARY RESULTS IN LAST FIVE YEARS!!!**

**GROWTH & INVESTMENT**

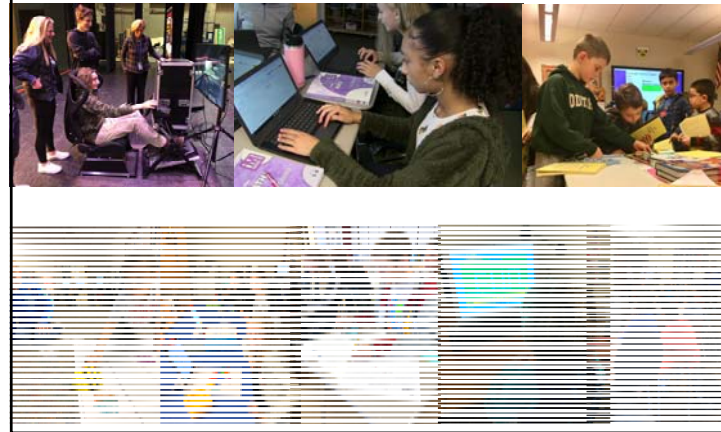
**Performance – #42 – Top Third**

**Per Pupil Expenditure – 81 of 169**

## OUR LEVERS TO SUCCESS

- Rigorous Academic Program
- Comprehensive Social-Emotional Learning Approach
- Expansive Arts, Co-Curricular and Athletics Programs
- High Quality Professional Learning for Staff

## RIGOROUS ACADEMIC PROGRAM



## SOCIAL-EMOTIONAL LEARNING



## THE ARTS, CO-CURRICULAR & ATHLETICS



## HIGH QUALITY PROFESSIONAL LEARNING

## STUDENT ACHIEVEMENTS

- Six WHS students participated in the **Encountering Survivors living history program** that paired students with Holocaust survivors and their families.
- Thirty-five **Seal of Biliteracy** tests passed representing Latin, Spanish, Urdu, Tagalog, and Mandarin
- WHS Senior was awarded **Dr. Martin Luther King Jr. Scholarship**.
- Two WHS Seniors selected as **CAS High School Arts Award** winners and two WHS seniors were also selected as **CAS Scholar Athletes**
- Five WHS students selected as **EB Junior Interns** (SHIP Program)
- Twenty-six WHS students inducted into the **World Language Honor Society** and thirty-seven students were inducted into the **World Language Junior Honor Society** at CLMS
- Eleven WHS students were selected to perform in the 2019 CT Eastern Region Music Festival and four were selected to perform in the 2019 CT All-State Music Festival
- CLMS student placed 4<sup>th</sup> in the **National Geographic GeoBee State Competition**

## STUDENT ACHIEVEMENTS

- WHS Senior selected as the **Chamber of Commerce 2019 High School Scholar of the Year**
- Fifth grade student from QH was the winner of the **Representative Joe Courtney Essay contest**
- Senior at WHS was selected as a 2019 Connecticut Affiliate winner of the NCWIT Award for Aspirations in **Computing**.
- Twenty-Nine OSW students participated in **Amazing Shake Competition**; One student selected for National Competition.
- CT **Science Olympiad** 4<sup>th</sup> place; New England Ocean Bowl 5<sup>th</sup> place
- Fifth grade student from GN chosen as national finalist in the **Invention Convention**
- Two 5<sup>th</sup> grade students at QH named 2018-2019 CT Association of Schools **Arts Award** Honorees.
- 33 members inducted into the **WHS National Honor Society**
- **Waterford Rotary Students of the Year**

## STAFF ACHIEVEMENTS

- **Four teachers** received **Fund for Teachers Fellowship Grant**
- **WPS Literacy Coach and grade 2 teacher coauthored publication *Little Cities: Geometry*** with Math consultant Cathy Fosnot.
- Grade 2 teacher at GN selected as the **CT PTA Teacher of the Year**
- Elementary Technology Coach's article featured on the **CAPSS Innovation website** highlighting the district computer science program
- WHS Softball Coach awarded the **Hal Levy High School Achievement Award**

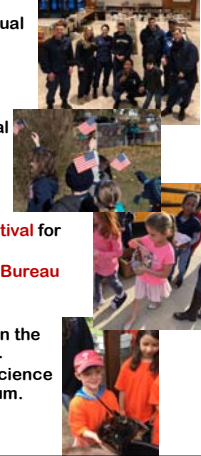
## SCHOOL & DISTRICT ACHIEVEMENTS

- **CLMS Unified Program** recognized by the US Special Olympics and designated as a Champion School
- Three of our schools **hosted** visitors from around the world for the **International Dyslexia Conference**
- **New Latin Program at CLMS**
- **New Cooperative Agreement with Eugene O’Neill Theater** for our students
- Numerous athletics and extra-curricular achievements at all levels across the district
- District Progress on Next Generation Accountability Metrics



## WPS IN THE COMMUNITY

- WPS staff and students donated to the **Coast Guard Mutual Assistance** during the government shutdown.
- **Stuff the Bus with WYSB**
- **Green Light A Vet Campaign**
- Partnership with **Safe Futures** to provide personal care items and clothing for emergency shelter and transitional living program.
- **Veterans Day Programs**
- **Avery Point Transition Program** collaboration with Mohegan Sun
- The music department at WHS hosted an **annual jazz festival** for bands in the state
- Collaboration with **Waterford Youth and Family Services Bureau**
- **Mentoring programs** at schools with WPD, Electric Boat, and Dominion Power
- WHS National Art Honor Society members participated in the **Memory Project**, donating portraits to youth in Rohingya.
- **Marine Science Day** – collaboration with QH, WHS, NE Science and Sailing, Project O, Dominion and US Subbase Museum.
- **Go Red Campaign**



## COMMUNITY PARTNERSHIPS



# THE BUDGET

VISUALIZE THE FUTURE

**CHALLENGES ARE OPPORTUNITIES**



**WHO IS IN TODAY'S CLASSROOM?**



**TODAY'S WATERFORD CLASSROOM**

- 1 in 5 in Special Education (19%)
- 1 in 5 in 504 / Intervention (20%)
- English Learners Population More than Doubled in Recent Years
  - 33 to 75 students
    - 15 Languages in our Schools
- Almost 1 in 3 is on Free/Reduced Meals (30%)



**Proposed Budget is Measured**

**VISUALIZE THE FUTURE**

**\$516K (≈1.0%) ALREADY REDUCED**

**Unfunded Initial Requests**

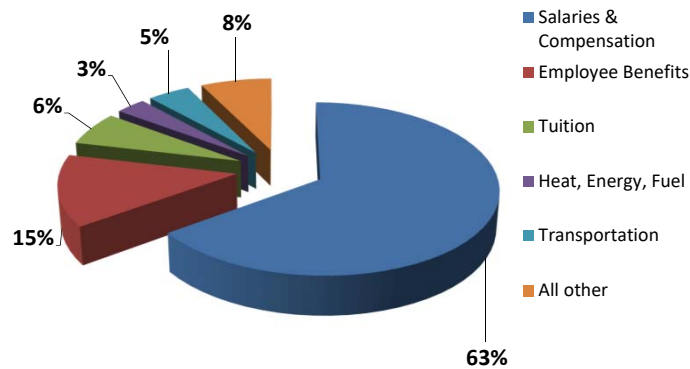
- Staffing Requests
- Technology Equipment
- Maintenance Items
- Professional Development
- Instructional Supplies & Equipment
- Software
- Supplies



**WHAT THIS BUDGET ACCOMPLISHES**

- Fund our Five-Year Strategic Plan
- Continue to Provide a High Quality Education
- Maintain Current Programs and Offerings
- Continue Reasonable Class Sizes
- Preserve Athletic and Extra-Curricular Programs
- Continue Quality Professional Development
- Sustain our Curriculum Renewal Cycle
- Continue Preventive Maintenance Program

**WHERE OUR MONEY IS SPENT**



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

**BUDGET DRIVERS**

| Category                | \$ Increase Over FY 20 | % Increase Over FY 20 | % of Overall Budget Increase |
|-------------------------|------------------------|-----------------------|------------------------------|
| Salaries & Compensation | \$ 1,013,426           | 3.28%                 | 60.72%                       |
| Employee Benefits       | \$ 379,531             | 4.99%                 | 22.74%                       |
| Heat, Energy, Fuel      | \$ 41,608              | 2.72%                 | 2.49%                        |
| Tuition                 | ( \$ 254,843 )         | ( 7.50% )             | ( 15.27% )                   |
| Transportation          | \$ 162,345             | 7.39%                 | 9.73%                        |
| All Other Lines         | \$ 327,012             | 8.92%                 | 19.59%                       |
|                         | <b>\$ 1,669,079</b>    |                       | <b>3.38%</b>                 |

### CONTEXT OF FY 21 BUDGET

| CATEGORY                     | % OF THE FY 21 BUDGET INCREASE | \$ INCREASE OVER FY 20 |
|------------------------------|--------------------------------|------------------------|
| CONTRACTUAL SALARY INCREASES | 1.39%                          | \$ 687,918             |
| HEALTH INSURANCE             | 0.68%                          | \$ 337,565             |
| <b>TOTAL</b>                 | <b>2.07%</b>                   | <b>\$ 1,025,483</b>    |

2.07% INCREASE BEFORE WE EVEN LOOK AT THE OTHER 400 LINES IN THE BUDGET

### FURTHER CONTEXT

| CATEGORY                               | % OF THE FY 21 BUDGET INCREASE | \$ INCREASE OVER FY 20 |
|--|--------------------------------|------------------------|
| CONTRACTUAL SALARY INCREASES           | 1.39%                          | \$ 687,918             |
| HEALTH INSURANCE                       | 0.68%                          | \$ 337,565             |
| ADDITIONAL STAFF TO MEET STUDENT NEEDS | 0.66%                          | \$ 324,519             |
| TRANSPORTATION                         | 0.33%                          | \$ 162,345             |
| <b>TOTAL</b>                           | <b>3.06%</b>                   | <b>\$ 1,512,347</b>    |
| <b>REMAINDER OF BUDGET</b>             | <b>0.32%</b>                   | <b>\$ 156,733</b>      |
| <b>REQUESTED INCREASE</b>              | <b>3.38%</b>                   | <b>\$ 1,669,080</b>    |

### LINE ITEMS REDUCED & LEVEL-FUNDED

**96 Lines Reduced from FY 20**

| Some Notable Reductions             | \$ Reduced from FY 20 |
|-------------------------------------|-----------------------|
| Tuition                             | ( \$ 273,118 )        |
| Instructional Services - Contracted | ( \$ 54,667 )         |
| Instructional Supplies              | ( \$ 15,285 )         |

**49% of all line items in budget reduced or flat from FY 20 to FY 21.**

### INSTRUCTIONAL SERVICES

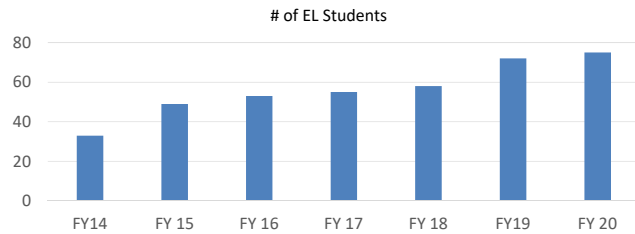
**\$ 25,192,795**

| Accounts                       | \$ Increase/Decrease |
|--------------------------------|----------------------|
| 111 – Salaries, Certified      | \$ 661,883           |
| 121 – Temporary Pay, Certified | \$ 13,294            |
| <b>TOTAL</b>                   | <b>\$ 675,177</b>    |

- Contractual Increases for Certified Staff
- Additional FTEs for Enrollment (added during FY 20)
  - 1.0 FTE Pre-K Teacher
  - 2.0 FTE Elementary Classroom
- Additional FTE for Student Needs (added during FY 20)
  - 1.0 FTE High School Social Worker
    - Paid for in IDEA Grant
  - .5 FTE English Language Learners Teacher (added FY 20)
- Reductions
  - .5 FTE High School Special Education Teacher
  - 1.0 FTE High School In-School Suspension Coordinator

### ENGLISH LANGUAGE STUDENTS HISTORICAL PREVALENCE

|                              | FY14  | FY 15 | FY 16 | FY 17 | FY 18 | FY19  | FY 20 |
|------------------------------|-------|-------|-------|-------|-------|-------|-------|
| Number of EL Students        | 33    | 49    | 53    | 55    | 58    | 72    | 75    |
| % of Total School Population | 1.29% | 1.92% | 2.11% | 2.18% | 2.31% | 2.84% | 3.06% |



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### SUPPORT SERVICES

\$ 6,760,281

| Accounts                          | \$ Increase/Decrease |
|-----------------------------------|----------------------|
| 112 - Salaries, Support           | \$ 277,593           |
| 119 – Student Worker – Vocational | \$ 6,974             |
| 122 – Temporary Pay, Support      | \$ 33,567            |
| 132 – Overtime, Support           | \$ 20,115            |
| <b>TOTAL</b>                      | <b>\$ 338,249</b>    |

- Contractual Increase for All Support Staff
- Paraprofessionals based on Student IEPs
  - + 8.0 FTEs in FY 20
- College/Career Coordinator (\$24,000)
- Reduction
  - 1.0 FTE Town Hall Custodian

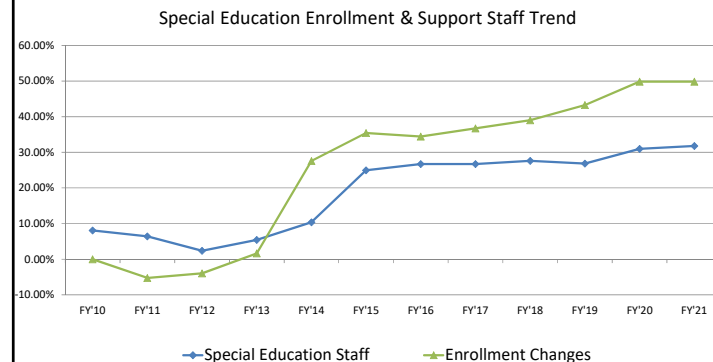
### SPECIAL EDUCATION PREVALENCE

| Year    | Total PK-12 Students | Identified as Special Education | % Special Education |
|---------|----------------------|---------------------------------|---------------------|
| 2010-11 | 2,837                | 289                             | 10.2%               |
| 2011-12 | 2,711                | 293                             | 10.8%               |
| 2012-13 | 2,646                | 310                             | 11.7%               |
| 2013-14 | 2,567                | 389                             | 15.2%               |
| 2014-15 | 2,555                | 413                             | 16.2%               |
| 2015-16 | 2,529                | 410                             | 16.2%               |
| 2016-17 | 2,537                | 417                             | 16.4%               |
| 2017-18 | 2,535                | 424                             | 16.7%               |
| 2018-19 | 2,531                | 437                             | 17.3%               |
| 2019-20 | 2,450                | 457                             | 18.7%               |

\* Includes 18-21 year-old Transition students

43

### SPECIAL EDUCATION STAFFING



44



## EMPLOYEE BENEFITS

**\$ 7,989,060**

| Accounts                            | \$ Increase/Decrease |
|-------------------------------------|----------------------|
| 212 – Health Insurance              | \$ 337,565           |
| 215 / 219 – Life Insurance & LTD    | \$ 513               |
| 220 – FICA, Employer’s Contribution | \$ 39,807            |
| 240 – Reimbursements                | ( \$ 2,700 )         |
| 250 – Unemployment Comp             | ( \$ 6,224 )         |
| 260 – Workers’ Comp                 | \$ 11,355            |
| 290 – Unused Sick Leave             | \$ 5,215             |
| 291 – Retirement Incentive          | ( \$ 6,000 )         |
| <b>TOTAL</b>                        | <b>\$ 379,531</b>    |

- Health Increase based on Analysis of Claims Data and Fund Performance
- Life and Long Term Disability – Rate & Contractual
- Reimbursements – Contractual
- FICA – Reflects Additional Employees

## CONTRACTED SERVICES

**\$ 1,757,247**

| Accounts                                 | \$ Increase/Decrease |
|--|----------------------|
| 321 – Instructional Service – Contracted | ( \$ 54,667 )        |
| 322 – Professional Development           | \$ 3,000             |
| 323 – Curriculum Development             | \$ 0                 |
| 330 – Other Prof/Technical Services      | \$ 95,763            |
| 331 – Legal Services                     | \$ 15,935            |
| <b>TOTAL</b>                             | <b>\$ 60,031</b>     |

- **321 – Elimination of Teacher of the Blind (Shared with Groton)**
  - Free Services through BESB
- 322 – Specialized HVAC Training for Maintenance Personnel
- 330 – Special Education Services at Magnet/Charter Schools
- 330 – NEASC Accreditation
- 331 – Legal – Teacher Negotiations

## TRANSPORTATION

**\$ 2,538,628**

| Accounts                      | \$ Increase/Decrease |
|-------------------------------|----------------------|
| 510 – Transportation, Pupil   | \$ 162,345           |
| 627 – Transportation Supplies | ( \$ 9,513 )         |
| <b>TOTAL</b>                  | <b>\$ 152,832</b>    |

- 2020-2021 is Year 4 of 5 for this Bus Contract
  - 3% increase in transportation each year for 5 years
- Trend and Student Need
- Move of Buses Back to Route 85 Facility
- Addition of Norwich Late Bus - \$ 11,000
- **627 - Diesel and Fuel – Decrease from FY 20**

## INSURANCE

**\$ 253,425**

| Accounts                      | \$ Increase/Decrease |
|-------------------------------|----------------------|
| 520 – Fire/Property Insurance | \$ 3,341             |
| 521 – Liability Insurance     | \$ 10,021            |
| 529 – Other Insurance         | ( \$ 2,627 )         |
| <b>TOTAL</b>                  | <b>\$ 10,735</b>     |

- Waiting on Updated Rates from CIRMA
  - May change

## COMMUNICATIONS

\$ 93,197

| Accounts             | \$ Increase/Decrease |
|----------------------|----------------------|
| 530 – Communications | ( \$ 157 )           |
| 531 – Postage        | ( \$ 256 )           |
| 540 – Advertising    | \$ 0                 |
| <b>TOTAL</b>         | <b>( \$ 413 )</b>    |

- Favorable Rates
- Continued Move to Electronic Methods

## TUITION

\$ 2,481,735

| Accounts                    | \$ Increase/Decrease  |
|-----------------------------|-----------------------|
| 560 – Tuition, Other Public | ( \$ 19,717 )         |
| 563 – Tuition, Private      | ( \$ 253,401 )        |
| <b>TOTAL</b>                | <b>( \$ 273,118 )</b> |

- Projecting Fewer Students attending Magnet Schools in FY 21
- Special Education Placements at Private Programs Decreasing
  - Based on Individualized Education Programs (IEPs)

## TUITION REDUCTION STRATEGIES

25% REDUCTION IN MAGNET & VO-AG STUDENTS IN LAST FIVE YEARS K-12

- Direct contact with magnet families promoting Waterford Public Schools
- College and Career Pathways
- Marketing to Community
- Parents Nights
- Social Media & Web Presence
- The Connection Newsletter

OUR RESULTS !!!



## OTHER PURCHASED SERVICES

\$ 311,257

| Accounts                     | \$ Increase/Decrease |
|------------------------------|----------------------|
| 580 – Travel and Conferences | ( \$ 6,088 )         |
| 590 – Contracted Services    | \$ 74,678            |
| <b>TOTAL</b>                 | <b>\$ 68,590</b>     |

- 580 – Readjusted Field Trip Costs
- 580 – Rate Increase on Athletics Travel
- 590 – MOU with Town to Pay for Town Hall Custodian

## INSTRUCTIONAL SUPPLIES

\$ 807,930

| Accounts                     | \$ Increase/Decrease |
|------------------------------|----------------------|
| 440 – Rentals                | \$ 0                 |
| 611 – Instructional Supplies | ( \$ 15,285 )        |
| 612 – Software               | \$ 32,073            |
| <b>TOTAL</b>                 | <b>\$ 16,788</b>     |

- **Instructional Supplies**
  - **Reduced as a Result of Frugal Management**
- **Software**
  - **Network Security Remains High Priority**
  - **Reduced \$ 14,000 in Software Based on Usage Analysis**
  - **Product Rate Increases - \$ 16,000**
  - **New Instructional Software - \$ 34,000**

## OPERATION & MAINTENANCE OF BUILDINGS

\$ 2,030,918

| Accounts                   | \$ Increase/Decrease |
|----------------------------|----------------------|
| 410 – Water Service        | \$ 4,611             |
| 411 – Sewer Service        | \$ 6,875             |
| 430 – Maintenance & Repair | \$ 23,341            |
| 613 – Maintenance Supplies | \$ 21,856            |
| 620 – Fuel Oil             | \$ 3,153             |
| 621 – Electricity          | \$ 17,127            |
| 622 – Natural Gas          | \$ 24,853            |
| 623 – Propane              | ( \$ 5,498 )         |
| <b>TOTAL</b>               | <b>\$ 96,318</b>     |

- **Maintenance – Trend and Actuals**
- **Fuel & Utilities – Coming off of Historical Lows**
- **Per Comm Use MOU, \$34K of Increases due to Reduction in Funding**

## TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES

\$ 384,809

| Accounts                            | \$ Increase/Decrease |
|-------------------------------------|----------------------|
| 641 – Textbooks                     | ( \$ 1,300 )         |
| 642 – Library Books and Periodicals | \$ 0                 |
| 690 – Other Supplies/Materials      | \$ 9,409             |
| <b>TOTAL</b>                        | <b>\$ 8,109</b>      |

- **Textbooks – Continue to Move Towards Digital Resources**
- **690 – Increase in Contribution to Waterford Police for Services (MOU)**

## EQUIPMENT

\$ 376,016

| Accounts        | \$ Increase/Decrease |
|-----------------|----------------------|
| 730 – Equipment | \$ 135,820           |
| <b>TOTAL</b>    | <b>\$ 135,820</b>    |

- **Technology Funding**
  - **Emergency Power in Data Closets**
  - **Maintenance of Regional Printing Environment (Follow-Me)**
  - **End of Life Replacements**
    - **Replace (3) WHS Technology Labs**
      - **Deferred in FY 20**
- **Instructional Equipment**
  - **Art – Adobe Photoshop and Computers (2)**
  - **Music – Digital Piano for General Daily use in Music Classes**
  - **Science – Microscopes (2), Physics Force Sensors (4), Lab Interface Tools (7)**

## DUES & FEES

\$ 28,846

| Accounts          | \$ Increase/Decrease |
|-------------------|----------------------|
| 810 – Dues & Fees | \$ 430               |
| <b>TOTAL</b>      | <b>\$ 430</b>        |

- **Rate-based**

## GRANTS

\$170,466 Total

| GRANTS UTILIZED IN 2019-2020  |            |   |            |
|---|------------|---|------------|
| GRANT   | \$ AWARDED | GRANT   | \$ AWARDED |
| Title IV Grant – Student Support and Academic Enrichment (District) | \$21,000   | Additional Grants – PTO (CLMS)  | \$3,500    |
| CSDE Grant for Special Education (CLMS)                             | \$6,000    | PTA Tech Grant for STEM equipment (QH)                                | \$1,200    |
| Unified Sports - Walkathon (CLMS)                                   | \$5,000    | Walmart Community Grant (GN)  | \$1,500    |
| School Security Competitive Grant (District)                        | \$22,187   | Barnes Foundation to help support Artists-in-Residence Program (OSW)  | \$8,000    |
| Fund for Teachers (WHS and GN)                                      | \$13,172   | Carl D Perkins Career and Technical Education Grant (WHS)             | \$24,743   |
| Google “Internet Awesome” Grant (QH)                                | \$1,000    | Bob’s Furniture – Support for Music and Psychology Departments (CLMS) | \$1,500    |
| Grant for WINGMAN program – Walkathon (CLMS)                        | \$3,000    | Exxon/Mobil Science Grant (CLMS)                                      | \$500      |
| Stop and Shop A+ Rewards (OSW)                                      | \$1,534    | Walmart Grant (QH)  | \$250      |
| Exxon Mobil Tech Grant (QH)   | \$500      | Chelsea Bank Grant (WHS)  | \$500      |
| PEGPETIA Grant (IT)   | \$52,480   | National Endowment for the Humanities (WHS)                           | \$1,200    |
| UCONN ECE Course Enhancement Grant (WHS)                            | \$500      | National Endowment for the Humanities (WHS)                           | \$1,200    |

## GRANTS

\$625,168 in Grants in 4 Years

| FISCAL YEAR  | \$ GRANTS OBTAINED |
|--------------|--------------------|
| FY 17        | \$ 95,434          |
| FY 18        | \$ 146,744         |
| FY 19        | \$ 212,524         |
| <b>FY 20</b> | <b>\$ 170,466</b>  |

- **FOR FY 20 - .35% OF OUR BUDGET**
- **REDUCES OUR BUDGET REQUEST**
- **FY 20 – CSDE DID NOT FUND INTERDISTRICT CO-OP GRANT**



# COST CONTAINMENT EFFORTS

VISUALIZE THE FUTURE

## COST CONTAINMENT EFFORTS

- **Grant Revenues Up - \$625K in Last Four Years**
  - Negotiated Elimination of Salary Lanes and Top Step in WFCT Contract
  - Negotiated Union Contracts Below Statewide Trend
  - High Deductible Health Plans now Mandatory for Almost All Unions
  - Terminated The Friendship School Agreement
  - Public Relations and Targeted Marketing to Reduce Tuitions
  - Gas Line for Clark Lane Middle School and Energy Efficiency Measures
  - Reduction of Staff in Alignment with Enrollment Trends
- REVENUE GENERATOR: K-8 RECRUITMENT TO WATERFORD HS – 76 SEATS**  
 ➤ **POTENTIAL REVENUE: \$1M/YEAR TO THE TOWN'S GENERAL FUND**

## Pride in Our Students...



VISUALIZE THE FUTURE

## Pride in Our Programs...



VISUALIZE THE FUTURE

## Pride in Our Staff...



VISUALIZE THE FUTURE

# Pride in Our Schools...



VISUALIZE THE FUTURE



Thank you for believing in our staff, students and families of Waterford. Your continued support will help us to provide exceptional programs for our students, preparing them for success in post-secondary experiences.

## THANK YOU!

VISUALIZE THE FUTURE

## Inventory of State Mandates Pertaining to School Districts in Connecticut

| 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 August 1st, 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            |
| 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            |



| Source           | Summary   | #of Mandates |
|------------------|---|--------------|
| 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            |
| 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            |

| Source            | Summary  | #of Mandates |
|-------------------|--|--------------|
| 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            |
| 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. § 10-145r  | 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. § 10-145f  | 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. § 10-148a | <p>Each school year, each certified employee must participate in professional development. 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 ponderance is in a small group or individual instructional setting. The professional development program must include certain elements prescribed by statute.</p>  | 2            |
| 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            |

| Source           | Summary   | #of Mandates |
|------------------|---|--------------|
| 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            |
| 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            |

| Source           | Summary  | #of Mandates |
|------------------|--|--------------|
| 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 svstem.</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            |
| 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 oreviously attended ovided such school hasthe 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 em_employers under certain conditions.   | 1            |

| Source           | Summary   | #of Mandates |
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| C.G.S. § 10-198a | <p>Adopt and implement policies and procedures concerning truants. 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 lacts or omissions of the child are such that the child's familv is a familv 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            |
| 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            |

| Source           | Summary   | #of Mandates |
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| 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            |
| C.G.S. § 10-212a | <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 (t) 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> | 6            |
| C.G.S. § 10-212b | 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.   | 1            |

| Source           | Summary  | #of Mandates |
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| 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 | <p>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.</p> | 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  | <p>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.</p>  | 1            |
| C.G.S. § 10-215d | <p>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.</p>  | 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 | <p>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.</p>   | 1            |
| C.G.S. § 10-217e | <p>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).</p>   | 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 |
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| 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 Jmpil 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 10-23lg, 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.  |              |
| 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            |

| Source           | Summary   | #of Mandates |
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| 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 (l) 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            |
| 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            |

| Source           | Summary  | #of Mandates |
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| 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> </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            |
| 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            |

| Source           | Summary   | #of Mandates |
|------------------|---|--------------|
| 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            |
| 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  | • 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.   | 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".  |              |
| 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</li> </ul>   | 2            |
| 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</li> </ul>  | 11           |

| Source           | Summary   | #of Mandates |
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| 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>  |              |
| 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            |

| Source           | Summary  | #of Mandates |
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| 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            |
| 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            |

| Source                    | Summary   | #of Mandates |
|---------------------------|---|--------------|
| 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. § 10-2641          | <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            |
| 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            |

| Source                               | Summary  | #of Mandates |
|--------------------------------------|--|--------------|
| 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-10li                    | <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 emolovees have had such trainin!.</li> </ul> | 5            |
| 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            |



| Source                                    | Summary   | #of Mandates |
|---|---|--------------|
| <p>Regs. Conn. State. Ag. § 10-214a-3</p> | <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>• Reolace anv orotector which becomes irritatine: to the skin.</li> </ul>   | <p>6</p>     |
| <p>34 C.P.R. § 300.623</p>                | <p>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.</p>   | <p>1</p>     |
| <p>40 C.P.R. 763.93(g)(4)</p>             | <p>Create, maintain, and update asbestos management plans and notify parent and employee organizations each year that these plans are available.</p>  | <p>1</p>     |
| <p>29 C.P.R. 1910.1030</p>                | <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>   | <p>2</p>     |
|   | <p><b>NOTES:</b></p> <ul style="list-style-type: none"> <li>• This inventory generally includes mandates derived from Title I 0 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 I 0 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> |              |