

Board of Finance
Budget Hearing

Wednesday, March 23, 2022
Waterford Town Hall

2022 MAR 29 PM 2:12

RECEIVED
TOWN HALL
MARCH 29, 2022

Present: Chairman Glenn Patterson, Ronald R. Fedor, John Sheehan, Robert Tuneski, Joe Filippetti; Baird Welch-Collins, Kevin Petchark

Elected: Robert J. Brule, First Selectman; Jody Narzarchyk, Selectwoman; Paul Goldstein, RTM Moderator, Thomas Dembek, RTM; Cheryl Larder, RTM

Staff: Mark Geer, IT Board of Education; Joseph Mancini, Board of Education Director of Operations/Finance; Thomas Giard, Superintendent of Schools; Kimberly Allen, Finance Director; Maryellen McConnell, Secretary

1. Establishment of a quorum and call to order:
A quorum was established and a call to order was established at 7:00 pm, March 23, 2022.

2. Public comment: None.

3. **Board of Education Budget:**

Superintendent Giard provided a slide presentation regarding the Board of Education budget. The Board of Finance questioned the Superintendent on various topics in the presentation including performance metrics, recognition of savings from past labor agreements, and enrollment forecasts. A copy of the presentation is attached.

Motion by John Sheehan and **seconded** by Ronald Fedor to move forward the Board of Education budget request for discussion FY22/23 in amount of \$52,109,124.

Discussion on the budget.

Motion by Joe Filippetti and **seconded** by John Sheehan to approve the Board of Education budget request for FY22/23 in the total amount of \$52,109,124.

Vote: 6-0-1

Abstain: Ronald Fedor

Motion: Passed

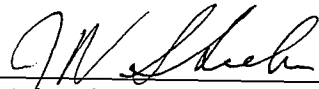
4. **Adjournment:**

Motion by Baird Welch-Collins and **seconded** by Ronald Fedor to adjourn the Budget Meeting of the Board of Finance at 9:03 p.m.

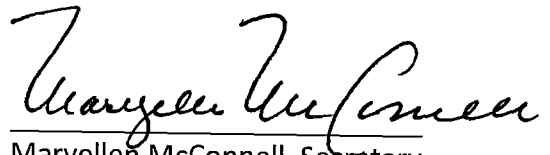
Vote: 7-0-0

Motion: Passed

Respectfully submitted,

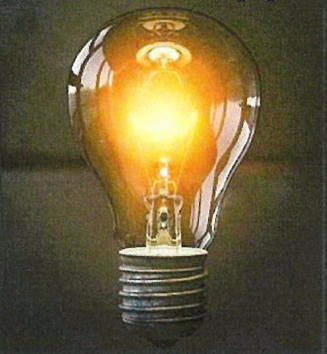


John Sheehan, Clerk



Maryellen McConnell, Secretary

From Crisis to Opportunity



Reimagine & Reinvigorate

WATERFORD PUBLIC SCHOOLS
2022-2023 (FY 23)
Board of Education Approved Budget



BOE Approved: February 24, 2022



WPS MISSION STATEMENT 

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

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2021-2022 BOARD GOALS

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

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STRATEGIC PLAN

STRATEGIC PLAN – FIVE GOALS

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

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STRATEGIC PLAN



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

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

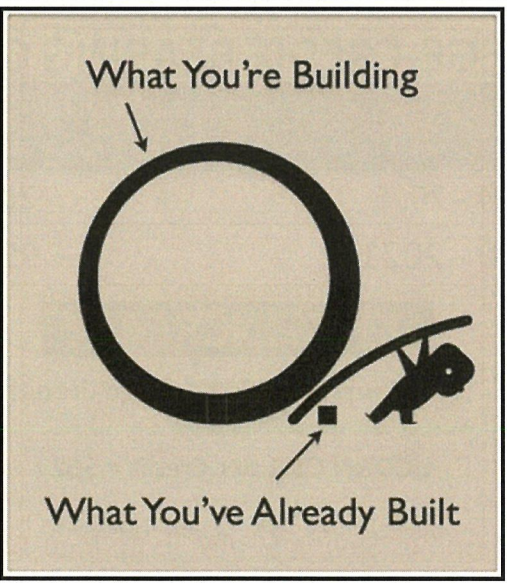


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GROWTH & INVESTMENT





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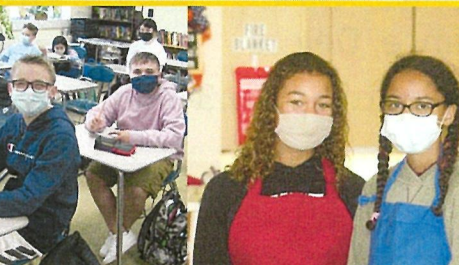


RESULTS










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RESULTS



COLLEGE-CREDIT BEARING COURSES

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

237% INCREASE

953 Courses = 2862 College Credits

UCONN Cost per Credit = \$627

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

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RETURN ON INVESTMENT



ROI WATERFORD

Performance – Top 33%

Per Pupil Expenditure $\approx$ 50%

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OUR LEVERS TO SUCCESS

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

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WPS — ON THE MAP!

- WHS completed the Decennial Re-Accreditation process with the New England Association of Schools and Colleges.
- 27 WHS Students passed the Seal of Biliteracy test: representing the languages of French, Latin, Spanish, Mandarin. One student earned 2 Seals of Biliteracy: French and Hindi.
- Thirteen WHS students auditioned and were selected to perform in the CT Eastern Region Music Festival. Two WHS students auditioned and were selected to perform in the CT All-state Music Festival.
- QH opened a STEAM Lab (Science, Tech, Engineering, Arts, and Math) providing students weekly, assured experiences in STEAM.
- 49 WHS students were recognized as College Board Advanced Placement Scholars: 10 with AP Scholars with honor and 11 AP Scholars with distinction.
- CLMS 7th/8th grade students were accepted in the new chapter of *Jeunes Amis du Français*, the junior version of the French Honor Society, as well as the new chapter of the Spanish Honor Society, *La Sociedad Hispánica de Amistad* and the new Latin NJCL Honors Society.
- 3 WPS teachers received Fund for Teachers Fellowship Grant.
- UCFS and WPS celebrated the opening of two School-Based Health Centers in Waterford at WHS and CLMS.





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WPS - SCHOOLS IN THE NEWS

Waterford High School class is researching Alewife Cove
The Day, March 10, 2022



<https://www.theday.com/local-news/20220310/waterford-high-school-class-is-researching-alewife-cove>

Waterford High student donates 1,200 items to animal shelters
The Day, December 16, 2021



<https://www.theday.com/article/20211216/NWS01/211219584>

What's Right With Schools: Waterford High School students earn college credits, gain hands-on experience in marine science course
WTNH, News Channel 8 October 12, 2021



<https://www.wtnh.com/on-air/whats-right-with-schools-on-air/whats-right-with-schools-waterford-high-school-students-earn-college-credits-gain-hands-on-experience-in-marine-science-course/>

ECC Unified Basketball Tournament
The Day, March 8, 2022



<https://www.theday.com/local-news/20220308/ecc-unified-basketball-tournament-held-at-norwich-free-academy>

Waterford students serenade veterans with patriotic songs
The Day, November 9, 2021



<https://www.theday.com/local-news/20211109/waterford-students-serenade-veterans-with-patriotic-songs>

Clark Lane Middle School: where special ed students are included
The Day, March 9, 2022



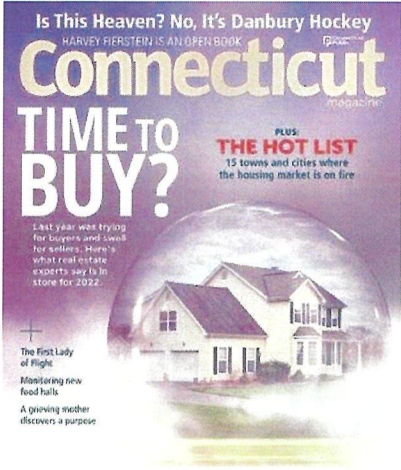
<https://www.theday.com/sports-columns/20220309/clark-lane-middle-school-where-special-ed-students-are-included>



WATERFORD / WPS IN THE NEWS



The Hot List: 15 CT towns where the real estate market is on fire





“Waterford’s main draw is waterfront access... with its low tax rate a major contributor to its appeal as well as **the quality of its schools.**”

Excerpt from “The Hot List”, *Connecticut Magazine*
March 2022 by Alexander Soule

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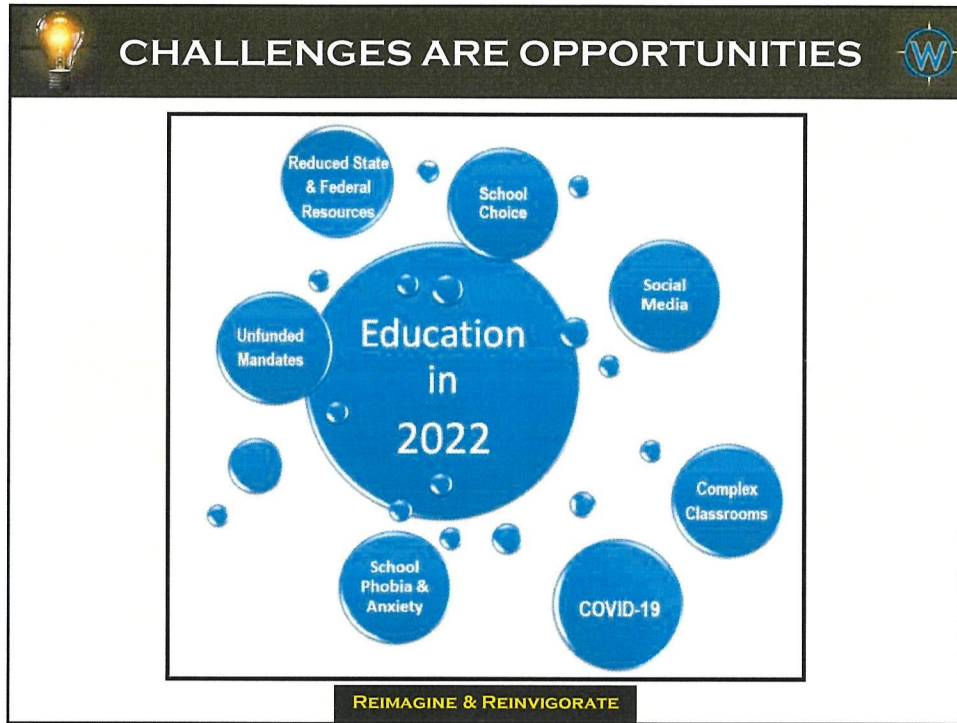


PRIDE IN OUR TEAM & COMMUNITY





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

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**TODAY'S WATERFORD CLASSROOM**

- 1 in 5 in Special Education (19%)
- 1 in 5 in 504 / Intervention (20%)
- English Learners Population More than Doubled in Recent Years (4%)
 - 14 Languages in our Schools
- 1 in 4 is on Free/Reduced Meals (27%)

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**FROM CRISIS TO OPPORTUNITY**

THE BUDGET

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**FROM CRISIS TO OPPORTUNITY**

COST CONTAINMENT EFFORTS

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**COST CONTAINMENT ACTIONS**

- **Grant Revenues Up - \$685K in Last Five Years**
- Negotiated Elimination of Salary Lanes and Top Step in WFCT Contract
- Negotiated Union Contracts Below Statewide Trend
- High Deductible Health Plans with Increasing Cost Shares and Deductibles
- Terminated TFS Agreement
- Targeted Marketing to Reduce Magnet Tuitions
- Energy Efficiency Measures
- Reduction of Staff with Enrollment Trends & Reduced Talented & Gifted
- Reduced in-town Bus / Van Runs and Eliminated all out-of-town Magnet Busing

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GRANTS

\$72,564 Total



GRANTS UTILIZED IN 2021-2022

GRANT	\$ AWARDED	GRANT	\$ AWARDED
Title IV Grant – Student Support and Academic Enrichment (District)	\$22,700	Community Foundation of Eastern Connecticut Grant (WHS)	\$10,000
Stop and Shop A+ Rewards (GN)	\$1,744	Walmart Grant for (QH)	\$1,000
Mohegan Challenge Grant	\$1,000	Teaching Tolerance Grant (GN)	\$5,000
Stop and Shop A+ Rewards (OSW)	\$1,338	Carl D Perkins Career and Technical Education Grant (WHS)	\$25,782
CT PTA STEM Grant (QH)	\$1,000	Stop and Shop A+ Rewards (CLMS)	\$1,500
Stop and Shop A+ Rewards (WHS)	\$1,000	Exxon/Mobil Science Grant (CLMS)	\$500

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LINE ITEMS REDUCED & LEVEL-FUNDED	
68% of all line items in budget reduced or flat from FY 22 to FY 23.	
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FY23 BUDGET MITIGATION



- COVID Relief Funds
- Energy Efficiency Project
- Staff Elimination
- Reductions in Services
- Reductions in Requests for Supplies and Materials

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FY 23 PROCESS



- BOE Finance Committee met throughout the Winter
- Series of Meetings
- Reviewed Every Budgetary Line
- Greater Understanding of the Budget Development Process & Methodology
- Feedback to Administration

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WHAT THIS BUDGET ACCOMPLISHES

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

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FY 23 BOE APPROVED BUDGET

2.89%

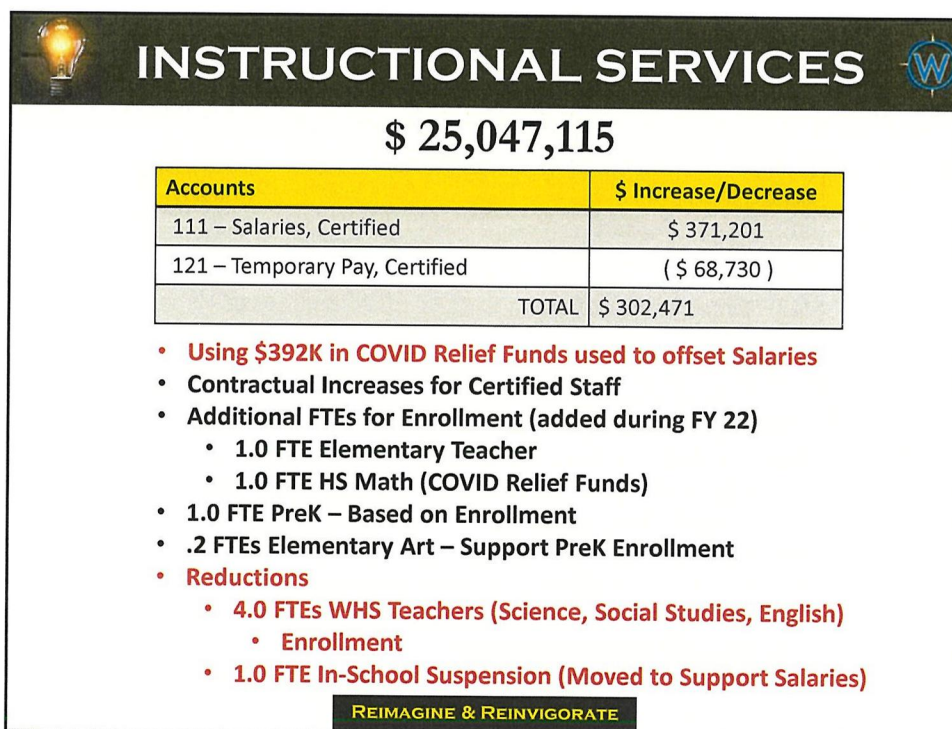
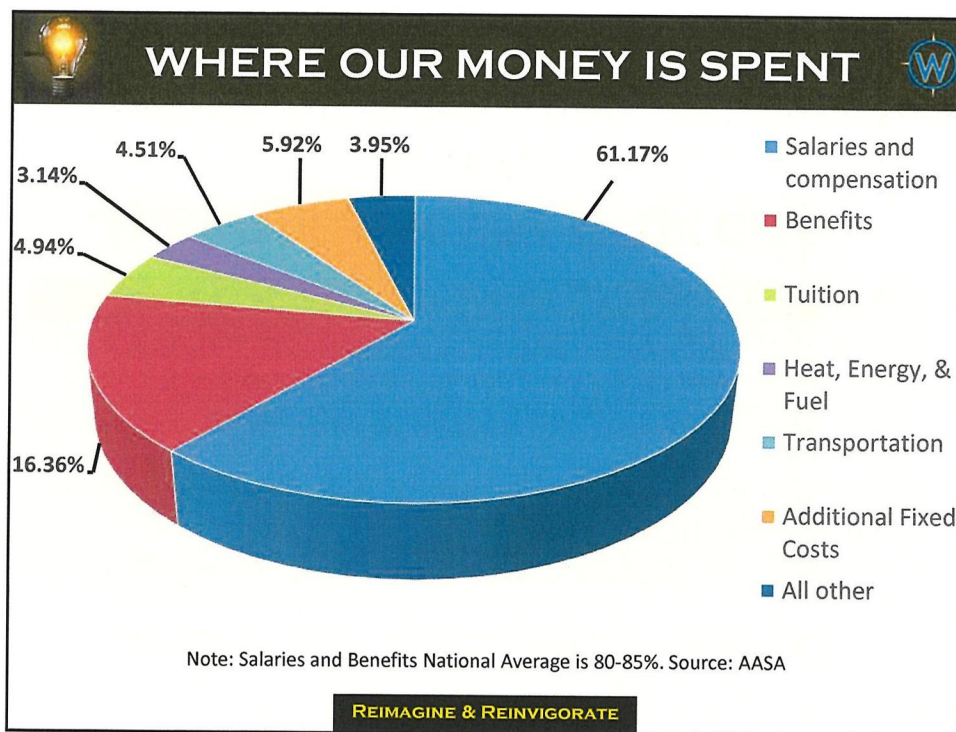
9 Positions Eliminated
Reductions in Services

Using \$732K in COVID Relief Funds

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 3 MAIN BUDGET DRIVERS 		
CATEGORY	FY23 % INCREASE	\$ INCREASE OVER FY22
PROFESSIONAL / TECHNICAL SERVICES • Nursing Services • Magnet/Charter - Special Ed Costs	0.78%	\$ 393,665
HEALTH INSURANCE	0.76%	\$ 384,767
SALARIES	0.87%	\$ 437,980
TOTAL	2.40%	\$ 1,216,412
2.40% of the 2.89% Total FY23 Budget Increase		
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 FURTHER CONTEXT FY23 BUDGET 			
FY23 BOE Approved Budget	2.89%	\$ 1,463,654	\$ 1,463,654
Elimination of 4 Teaching FTEs	.55%	\$ 280,000	\$ 1,743,654
Elimination of 5 Para FTEs	.20%	\$ 102,525	\$ 1,846,179
Energy Efficiency Project	.12%	\$ 62,261	\$ 1,908,440
COVID Relief Funds	1.46%	\$ 732,000	\$ 2,640,440
FY23 without these Actions = 5.22%			
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INSTRUCTIONAL SERVICES

\$ 25,047,115

COVID RELIEF FUNDS UTILIZATION

POSITION	\$ AMOUNT
ELEMENTARY INTERVENTION TEACHERS	\$ 195,468
TECHNOLOGY SPECIALIST	\$ 18,577
LANGUAGE ARTS – CLMS	\$ 23,814
PSYCHOLOGIST	\$ 52,192
MATH – WHS	\$ 47,628
TEACHERS – SUMMER SCHOOL	\$ 55,000
TOTAL	\$ 392,679

\$392,679 = .75% OF TOTAL FY23 BUDGET

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SUPPORT SERVICES

\$ 6,828,913

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

- **Contractual Increase for All Support Staff**
- **No New Staff**
 - Slight Increase in Hall Monitors & Playground Aides
 - Pandemic Support
- **Reduction**
 - 5.0 FTEs – Computer Lab Paraprofessionals
 - 2.0 FTEs – IT – Due to Realignment with Town & Restructure
 - Restructured HS ISS Position
 - \$10K in Custodian Overtime – Budgetary Measure

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EMPLOYEE BENEFITS



\$ 8,527,339

Accounts	\$ Increase/Decrease
212 – Health Insurance	\$ 384,767
215 / 219 – Life Insurance & LTD	\$ 2,562
220 – FICA, Employer’s Contribution	(\$ 4,578)
240 – Reimbursements	\$ 3,000
250 – Unemployment Comp	\$ 0
260 – Workers’ Comp	\$ 11,639
290 – Unused Sick Leave	(\$ 2,243)
291 – Retirement Incentive	(\$ 7,500)
TOTAL	\$ 387,647

- Health Increase based on Analysis of Claims Data
 - \$384,767 = .74% of FY23 Budget
- Workers’ Comp, Life and Long Term Disability – Rate & Contractual
- Reimbursements – Contractual / FICA – Reflects Employee Headcount

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CONTRACTED SERVICES



\$ 2,106,456

Accounts	\$ Increase/Decrease
321 – Instructional Service – Contracted	\$ 3,088
322 – Professional Development	\$ 2,000
323 – Curriculum Development	\$ 0
330 – Other Prof/Technical Services	\$ 393,665
331 – Legal Services	\$ 2,745
TOTAL	\$ 401,498

- Using \$300K in COVID Relief Funds for WHS Therapeutic Day Program
- 322 – Specialized Training for Maintenance & IT Personnel
- 330 – Nursing Services - \$250,065
- 330 – Special Education Services at Magnet/Charter Schools - \$116,510
- 330 – Increase In Athletic Training - \$11,000

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CONTRACTED SERVICES

330 – Nursing Services - \$250,065
330 – Special Education Services at Magnet/Charter Schools - \$116,510

\$366,575 = .70% of FY23 Budget

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THERAPEUTIC DAY PROGRAM

Specialized Programming for Students with Most Intensive Mental Health Challenges

Meant to return students from Out of District Placements (ODP), avoid ODP, and serve as a preventative support for general education students

Intensive, In-School Clinical Support

- 2 Full-time Trained Clinicians
- 1 Part-time Clinical Supervisor

Highly Structured, Longer in Duration and “Wrap-around” in Nature

- Individual Therapy (Student)
- Group Therapy (Students)
- Family (Student & Family)
- Therapeutic Check-ins / Other
- Learning Strategies Sessions
 - As Needed Sessions

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THERAPEUTIC DAY PROGRAM

Immediate Impact – Through Feb. 2022

- 831 Therapeutic Interactions
 - 88 of these = URGENT
- 60% Improvement in GPA
- 49% Decrease in Absences
- 24% Decrease in Discipline
 - 55% Decrease in Q2

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TRANSPORTATION

\$ 2,540,647

Accounts	\$ Increase/Decrease
510 – Transportation, Pupil	(\$ 20,414)
627 – Transportation Supplies	\$ 72,548
TOTAL	\$ 52,134

- 2022-2023 is Year 1 of 3 for this Bus Contract
 - 1.25% increase in rate
- 627 - Diesel and Fuel – Increase in Market Price
- 510 – \$55K Decrease reflects Reducing Bus/Van Route – Budgetary Measure

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INSURANCE



\$ 252,316

Accounts	\$ Increase/Decrease
520 – Fire/Property Insurance	\$ 3,277
521 – Liability Insurance	\$ 3,325
529 – Other Insurance	\$ 746
TOTAL	\$ 7,349

- Rate Increases

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COMMUNICATIONS



\$ 100,974

Accounts	\$ Increase/Decrease
530 – Communications	\$ 4,941
531 – Postage	\$ 0
540 – Advertising	\$ 500
TOTAL	\$ 5,441

- 530 – Rate Increases
- 540 – Increase Job Posting Presence

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TUITION



\$ 2,574,650

Accounts	\$ Increase/Decrease
560 – Tuition, Other Public	\$ 41,420
563 – Tuition, Private	\$ 39,333
TOTAL	\$ 80,753

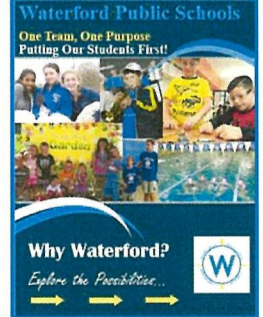
- 560 – Primarily Rate Increases
- 563 - Based on Individualized Education Programs (IEPs)



TUITION REDUCTION



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



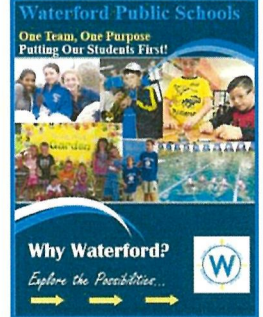





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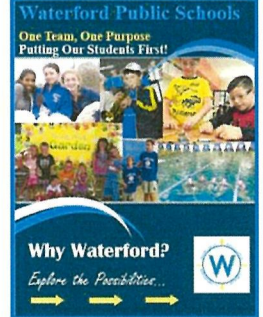





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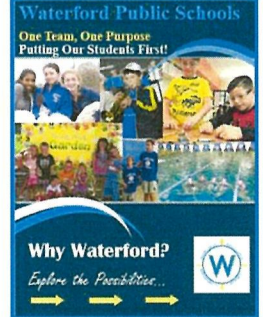





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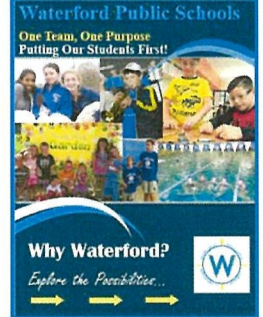





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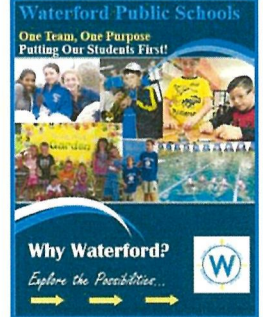





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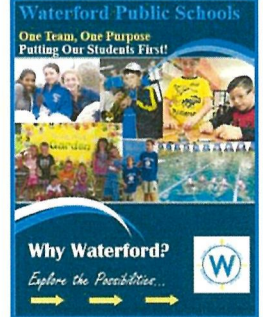





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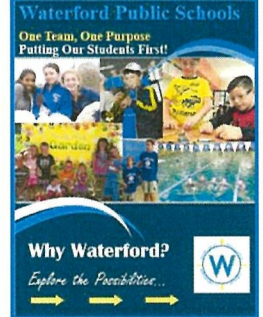





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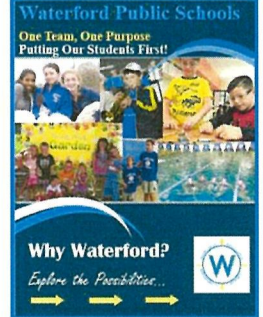





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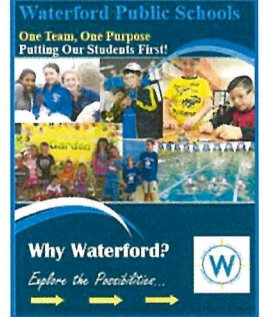





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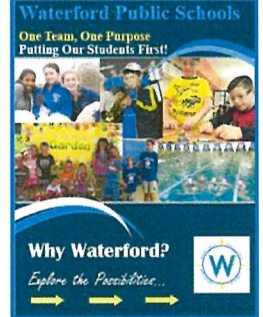





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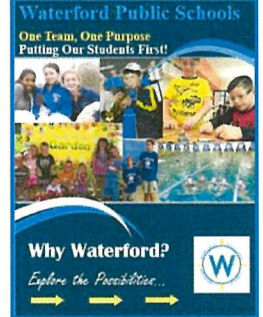





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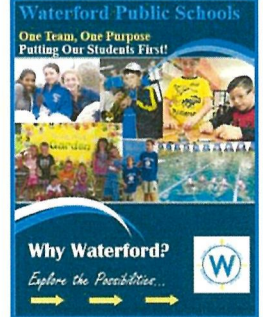





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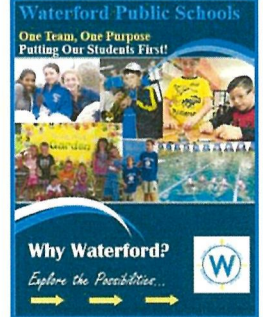





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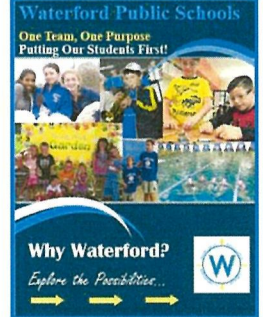





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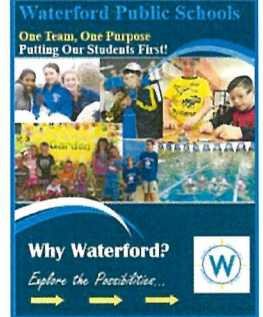





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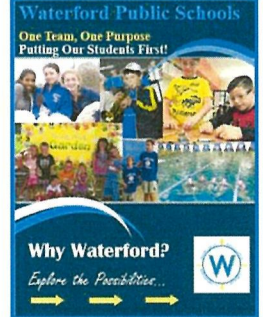





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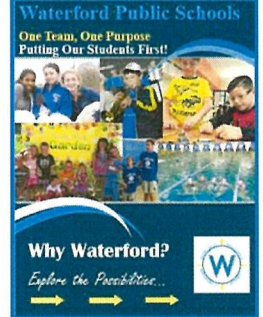





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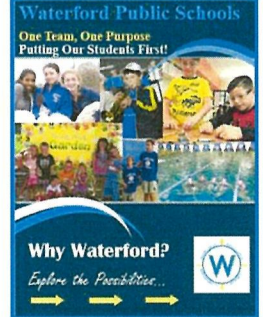





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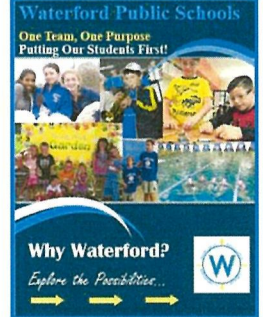





TUITION REDUCTION



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



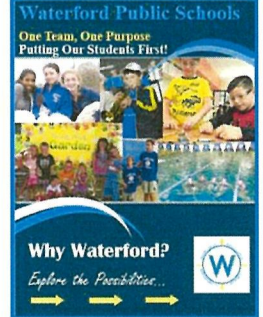





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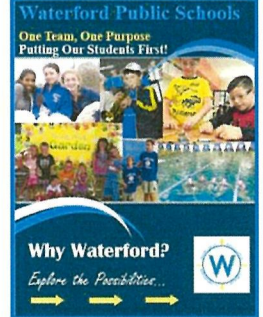





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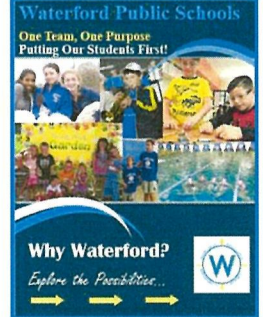





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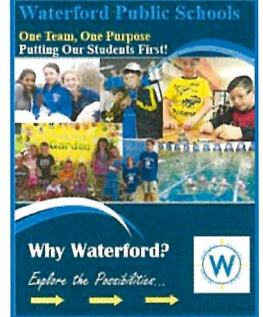





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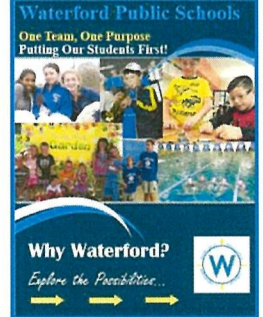





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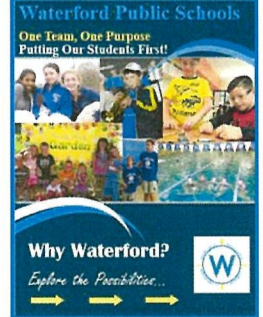





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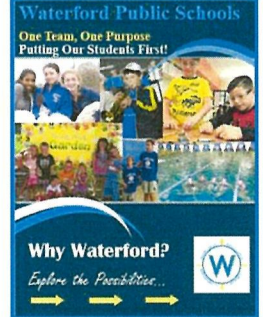





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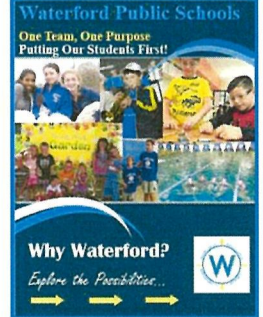





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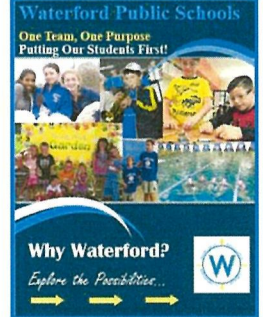





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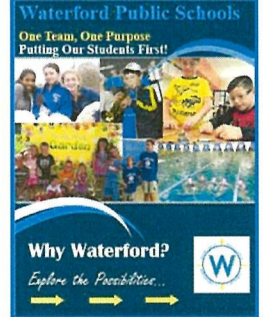





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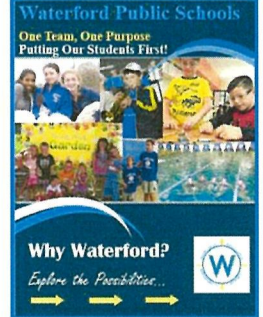





TUITION REDUCTION



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MAGNET/CHARTER
STUDENTS IN LAST SIX
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OTHER PURCHASED SERVICES



\$ 353,433

Accounts	\$ Increase/Decrease
580 – Travel and Conferences	(\$ 5,152)
590 – Contracted Services	\$ 1,686
TOTAL	(\$ 3,466)

- 580 – Rate Increase on Athletics Travel
- 590 – Rate Increases
- 580 – Reduced Field Trip Funds for Budgetary Reasons

REIMAGINE & REINVIGORATE



INSTRUCTIONAL SUPPLIES



\$ 952,777

Accounts	\$ Increase/Decrease
440 – Rentals	\$ 0
611 – Instructional Supplies	\$ 0
612 – Software	\$ 24,926
TOTAL	\$ 16,788

- 611 – PSAT 9 for All Students
- 612 – Software – Product Rate Increases
- 611 - Instructional Supplies
 - Flat Funded for Budgetary Reasons
- 612 - Reduced \$ 10,000 in Software Based on Usage Analysis

REIMAGINE & REINVIGORATE



OPERATION & MAINTENANCE OF BUILDINGS



\$ 2,168,039

Accounts	\$ Increase/Decrease
410 – Water Service	(\$ 3,140)
411 – Sewer Service	(\$ 4,572)
430 – Maintenance & Repair	\$ 4,754
613 – Maintenance Supplies	\$ 20,020
620 – Fuel Oil	(\$ 1,242)
621 – Electricity	\$ 35,512
622 – Natural Gas	\$ 34,229
623 – Propane	\$ 4,739
TOTAL	\$ 90,300

- **Water / Sewer - Usage**
- **Maintenance – Trend and Actuals**
- **Electricity, Natural Gas, and Propane – Rate Increases**
- **\$8,800 – Heat Pumps at Quaker Hill – End of Life – Cut from Capital**

REIMAGINE & REINVIGORATE



ELECTRICITY EFFICIENCY PROJECT



- All 5 Schools
 - LED Lighting, lighting controls, transformer upgrades, walk-in refrigeration upgrades, kitchen hood VFD's, and hot water VFD's
- Reduces energy usage by 1,785,337 KWH or \$312K per year.
 - 48 Month loan at \$242K per year
 - 48 Months from January 2022, the electrical budget will decrease by another \$242K per year
- This project offset \$62K of the electrical generation rate increase in FY 23.

REIMAGINE & REINVIGORATE



TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES



\$ 382,404

Accounts	\$ Increase/Decrease
641 – Textbooks	\$ 200
642 – Library Books and Periodicals	(\$ 9,889)
690 – Other Supplies/Materials	\$ 1,714
TOTAL	(\$ 7,975)

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

REIMAGINE & REINVIGORATE



EQUIPMENT



\$ 244,028

Accounts	\$ Increase/Decrease
730 – Equipment	(\$ 13,430)
TOTAL	(\$ 13,430)

- **Using \$40K in COVID Relief Funds**

REIMAGINE & REINVIGORATE



DUES & FEES



\$ 30,034

Accounts	\$ Increase/Decrease
810 – Dues & Fees	\$ 496
TOTAL	\$ 496

- Rate-based

REIMAGINE & REINVIGORATE



FROM CRISIS TO OPPORTUNITY



Another Year of
Challenges...

REIMAGINE & REINVIGORATE

