

Present: Chairman Glenn Patterson, John Sheehan, Kevin Petchark, Ronald Fedor, Joe Fillipetti, David Peabody and Robert Tuneski

Elected: First Selectman Robert Brule; Paul Goldstein, RTM Moderator, Pat Fedor, Chair Board of Education

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

1. Establishment of a quorum and call to order:

A quorum was established and the Budget Meeting of the Board of Finance was called to order at 7:00 pm on March 22, 2023.

2. Public Comment: No public comment

3. **Motion** by John Sheehan and **seconded** by Robert Tuneski to move forward the Board of Education budget request for discussion FY22/23 in the amount of \$55,230,455.

Vote: 7-0-0

Motion: Passed

4. Board of Education Budget:

Pat Fedor, Chair of the Board of Education; made an opening statement. Superintendent Giard provided a slide presentation regarding the Board of Education budget. The presentation is attached.

We see a higher rate of mental health issues for our students, and with that comes chronic absenteeism that is at a 20% rate. That is equivalent to 500 students. For the 2022/2023 school year we have had 1137 visits to the health clinics. That is up 135% since last year. This is all related to the global pandemic. The English Learners program has tripled from 2018-2023. We now have students that speak over 17 languages that are spoken in our schools each day.

Special Education students has increase since 2016. One in five kids are identified as a special needs child. Clark Lane School is the only school in the district with two full time nurses. This is due to students with medical needs.

RECEIVED FOR RECORD
WATERFORD, CT
2023 MAR 29 P 51
TESTED: [Signature]
TOWN CLERK

Motion by Glenn Patterson and **seconded** by Joe Filippetti to amend the motion to consider reducing the budget by \$500,000 for a new budget amount in the amount of \$54,730,455.

Vote: 5-1-1 No: John Sheehan; Abstain: Ronald Fedor **Motion:** Passed

Motion by Glenn Patterson and seconded by Robert Tuneski to approved the Board of Education budget request for FY23/24 \$54,730,455

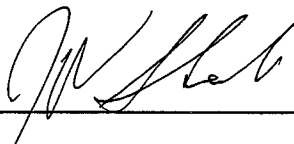
Vote: 6-0-1 Abstain: Ronald Fedor **Motion:** Passed

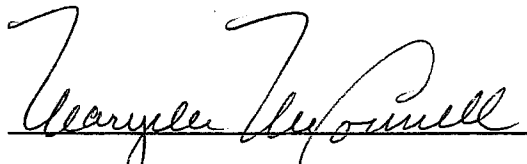
5. Adjournment:

Motion by John Sheehan and **seconded** by Ronald Fedor to adjourn the Budget Meeting of the Board of Finance at 9:42 pm.

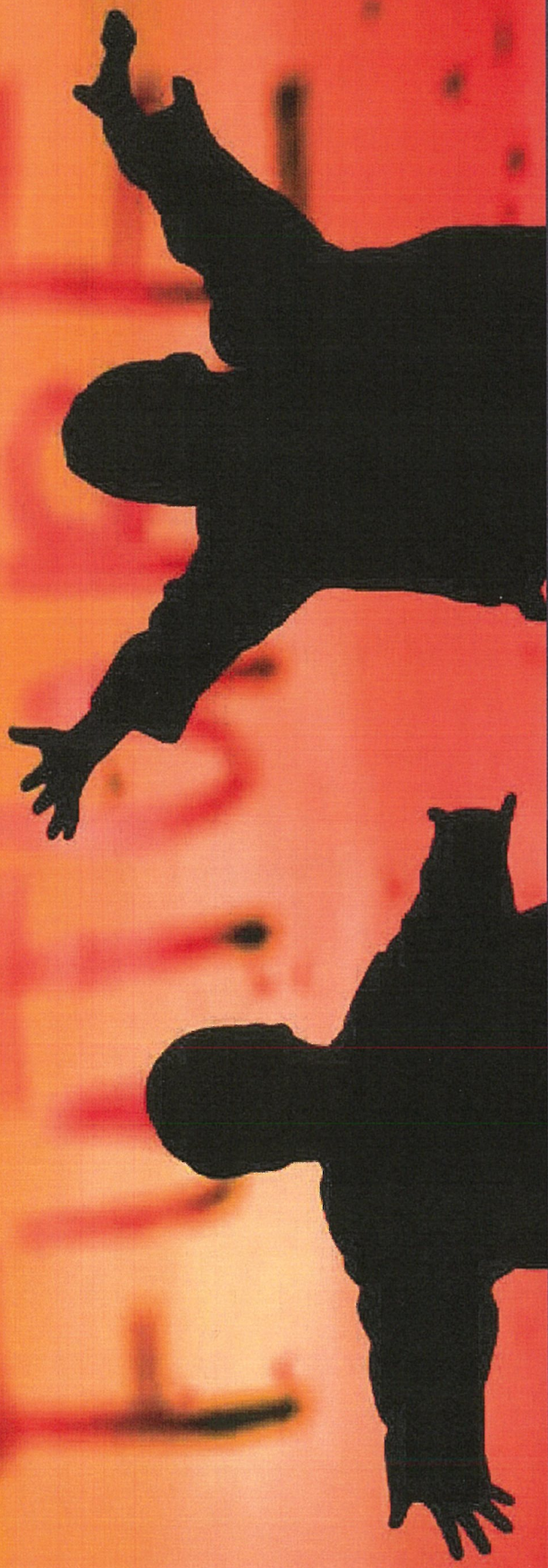
Vote: 7-0-0 **Motion:** Passed

Respectively Submitted,



John Sheehan, Clerk

Maryellen McConnell, Recording Secretary



EMPOWER EXCELLENCE

WATERFORD PUBLIC SCHOOLS

2023-2024 (FY 24)

Board of Education Approved Budget

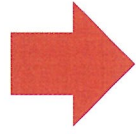




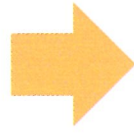
OUR FOUNDATION



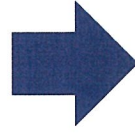
WPS MISSION STATEMENT



VISION OF THE GRADUATE



2022 - 2025 STRATEGIC PLAN



2022 - 2023 BOARD GOALS

EMPOWER EXCELLENCE

OUR LEVERS TO SUCCESS

- Rigorous Academic Program
- Comprehensive Social and 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 implemented the Capstone Experience where students created authentic learning experiences aligned to the Vision of the Graduate.
- Youth Manufacturing Pipeline Initiative (YMPI) started at WHS.
- 25 WHS Students passed the Seal of Biliteracy test: representing the languages of French, Latin, and Spanish. Two students earned 2 Seals of Biliteracy: French and Spanish.
- Fifteen WHS students auditioned and were selected to perform in the CT Eastern Region Music Festival.
- GN was the only elementary school in the state that received an invitation for their chorus to perform at the CMEA Conference in Hartford.
- QH STEAM Lab (Science, Tech, Engineering, Arts, and Math) provided students weekly, assured experiences in STEAM.
- OSW Administration and staff presented to a statewide forum “Continuing the Conversation About Implementing Rigorous High-Quality Play-Based Learning Experiences in the Early Grades”.
- 37 WHS students were recognized as College Board Advanced Placement Scholars: 6 with AP Scholars with honor and 15 AP Scholars with distinction.
- 43 CLMS students were accepted into the Junior World Language Honor Societies for French, Spanish, and Latin.
- 1 WPS teacher received Fund for Teachers Fellowship Grant.



EMPOWER EXCELLENCE



The Needs Created by the Pandemic
don't end with the Pandemic.

EMPOWER EXCELLENCE



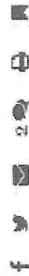
OP-ED IN THE DAY



The Day

Letters

The needs created by the pandemic haven't ended



January 19, 2023 3:22 PM

By Thomas W. Gland III

"Come gather 'round people Wherever you roam And admit that the waters around you have grown... For the times they are a-changin'"

These poetic words of "The Times They Are A-Changin'" were written by Bob Dylan in 1963. While written nearly 60 years ago and for an entirely different context, these lyrics accurately reflect the status of our education system today.

For many, the end of the pandemic signaled the end of the pandemic in schools, but school districts across the land continue to experience the impact of the pandemic in very real ways. The effects of the pandemic on schools were initially well-documented by 20-second sound bites on the news and catchy headlines in various publications, but this all seems to have faded from the news cycle. Rarely a week goes by that someone does not remark to me that it is great to see schools back to normal again. Schools are not back to normal, nor will they be anytime soon.

I am not so sure returning to "normal" should be the plan, as the old normal did not necessarily work for every student. We must not only be responsive to students' needs but reimagine schools for our students who will fill jobs that do not yet exist. We must continue to make sure our schools are responsive to the changing world.

I assure you that, for schools, the needs created by the pandemic will not end with the pandemic. Nationally, the American Academy of Pediatrics, the American Academy of Child and Adolescent Psychiatry, and the Children's Hospital Association declared the pandemic-related decline in child and adolescent mental health a national emergency. During the pandemic, Waterford spent over \$1M of federal COVID-relief funds to increase mental health support for our students. We also opened two school-based health centers in partnership with United Community Family Services. Even with these additional supports, staff's caseloads are near or at maximum capacity with students needing significant mental health support related to anxiety, depression, grief, and social isolation.

Our district has also invested over \$1M of federal COVID-relief funds in the areas of academics and intervention. The latest National Assessment of Educational Progress nationwide data shows the largest decline in average reading scores since 1990 and a decline in average mathematics scores for the first time in history. Our state and region were not immune to the academic challenges created by the pandemic. While Waterford continues to outpace the state, our students did not grow at the rate we would expect during pre-pandemic school years. This is not learning loss. No students "lost" learning. Students were still learning during the pandemic; they just did not learn at the same rates as their peers during previous school years. Each day we continue to address the learning gaps in new ways and with new approaches, but our work is far from done.

In our school district, the 2021-2022 school year saw nearly 20% of our student population identified as chronically absent. If you look at students who missed at least two weeks of school last year, we approach 35-40% of our student population. This year's absenteeism data, while slightly better, is still very concerning and is indicative of continued mental health struggles. One strategy proving fruitful is home visits by staff to support a collaborative relationship when attempting to reestablish regular attendance.

School districts are still facing significant challenges on a daily basis in all areas of school life: academic, social-emotional, mental health, and attendance. More importantly, our students continue to feel these lasting effects despite a perception that the pandemic is winding down. These challenges will remain long after the federal COVID-relief funds run out and media attention fades away. Our commitment to our students will not waver. We owe it to them. We owe them the best possible opportunity at a better life for the times they are a-changin'.

Thomas W. Gland III is the Superintendent of the Waterford Public Schools.



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GREATER PREVALENCE OF ANXIETY,
DEPRESSION, GRIEF, SOCIAL ISOLATION...



The American Academy of Pediatrics, the American Academy of Child and Adolescent Psychiatry, and the Children's Hospital Association declared that the pandemic-related **decline in child and adolescent mental health has become a national emergency.**

~ American Academy of Pediatrics

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WPS SCHOOL-BASED HEALTH CLINICS



**1137 visits so far this year.
135% increase over all of last year.**

2022-2023 Year to Date Totals *	
Behavioral / Mental Health	806
Medical	331

483 total visits last year.

* Through February 28, 2023

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ACADEMIC CHALLENGES



All states see some scores decline and none see gains

And

Not a single state saw clear gains on any test.



Examiner

NEWS ART & LIFE POLITICS OPINION LETTERS ABOUT CONTACT

Education

Data Shows Sharp Drop in Students Meeting State Standards in English, Math, Science

— Emily Ong, 8/25/2022

NAEP 2022 POLITICS & POLICY ASSESSMENT AND TESTING

Nation's report card: Massive drop in math scores, slide in reading linked to COVID disruption

By Matt Bernum | Oct 24, 2022, 12:01am EST

Reading and math test scores fell across US during the pandemic. How did your state fare?



Kayla Jimenez
USA TODAY



NAEP 2022 Shows Impact of COVID-19 Disruptions on Student Learning in Connecticut and the Nation

Education

Connecticut Students Show Sharp Slide in Math and Reading Scores

— Emily Ong, 10/24/2022

THE HINGES REPORT

Tracking National Trends in Education

TOPICS ABOUT

JUL LAMARCA

PROOF POINTS: Several surprises in gloomy NAEP report

Results indicate unclear connections between remote learning and achievement declines

By JUL LAMARCA
October 24, 2022



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PANDEMIC ABSENTEEISM

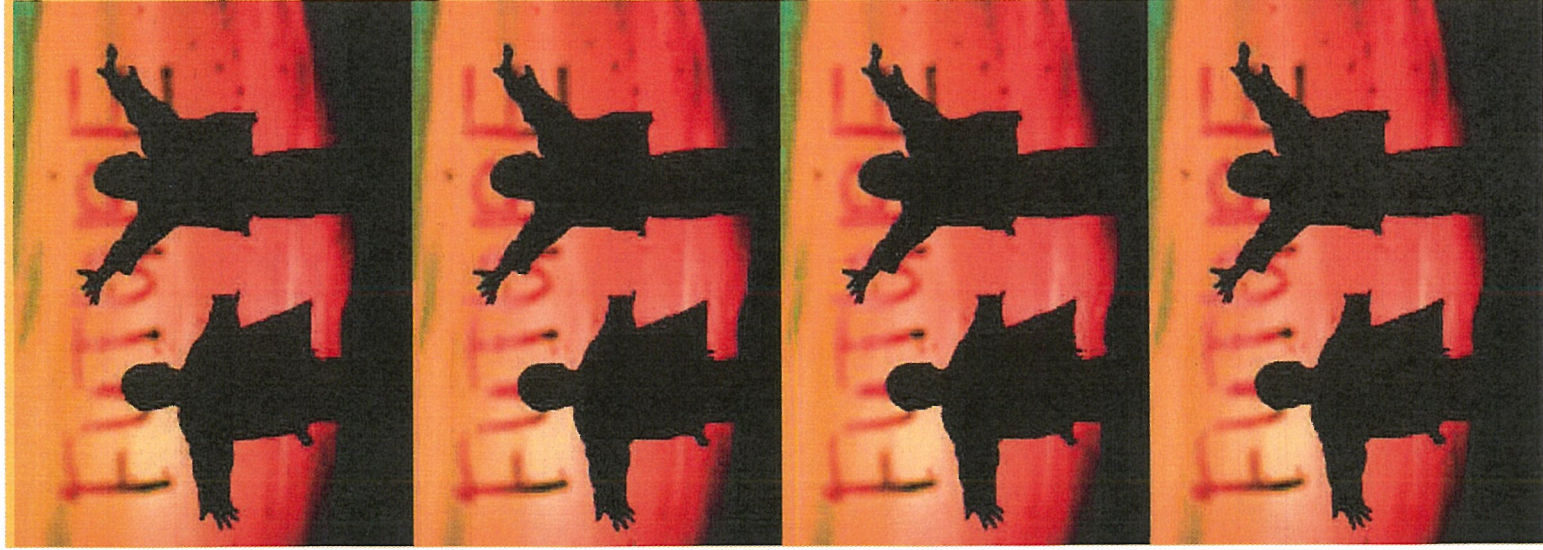


2021-2022 Absenteeism



Chronic absenteeism is over 20% this year.

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WPS HAS RESPONDED...

WPS has invested in the
needs of our students.
This budget continues
that investment.

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WPS CONTINUES TO CHANGE

How we respond must
change also....

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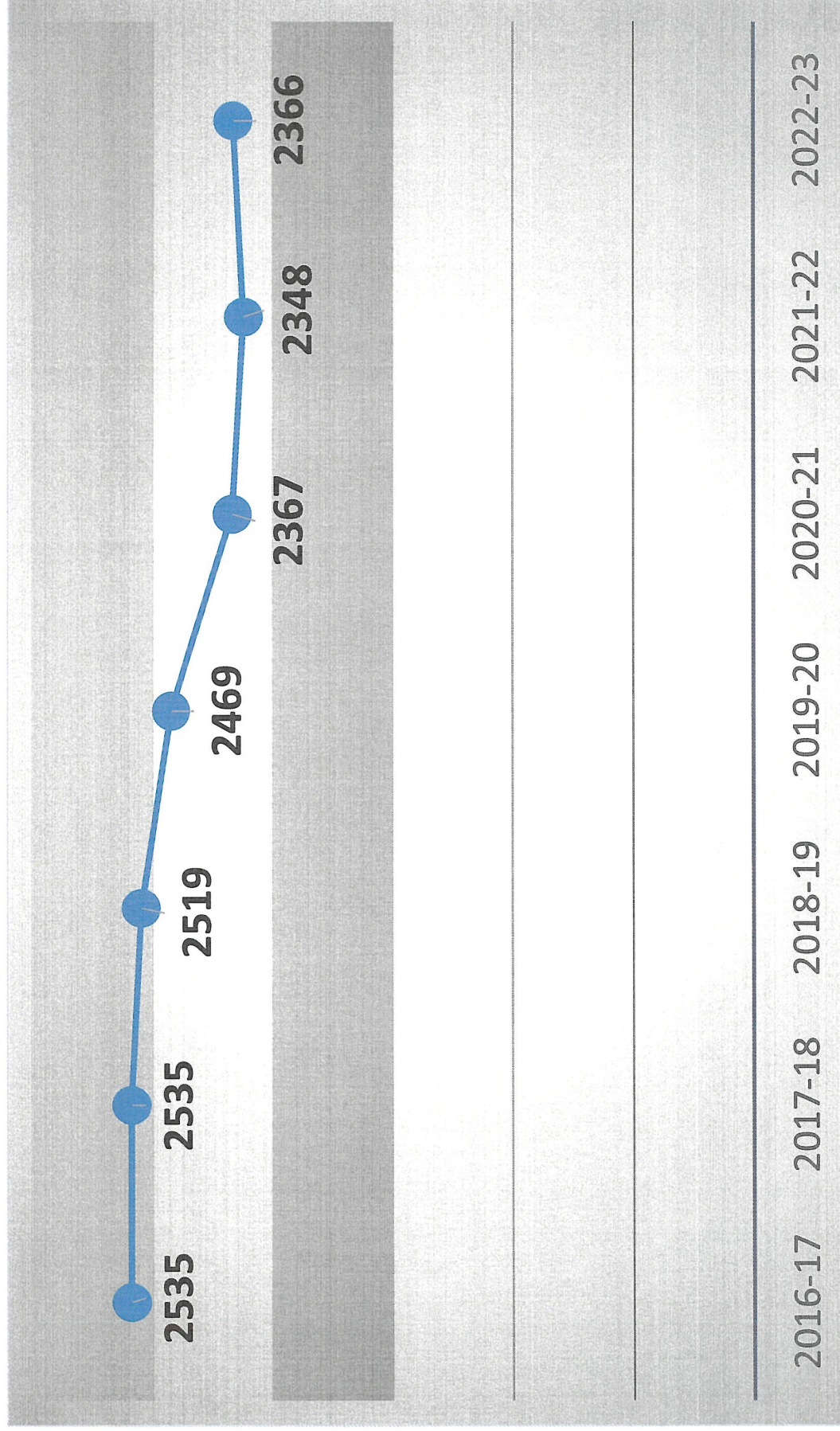


ENROLLMENT TRENDS

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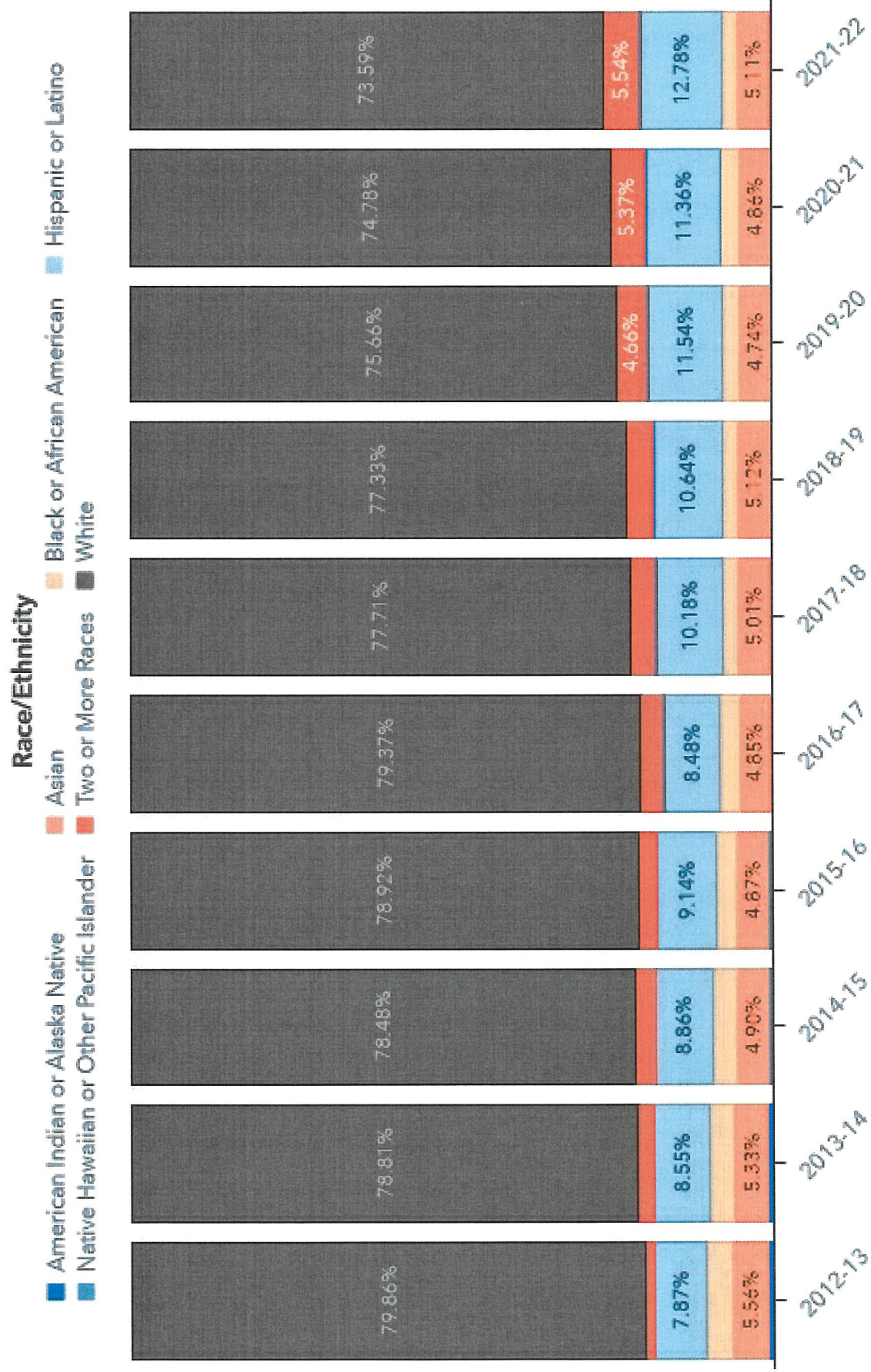
TOTAL ENROLLMENT



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TEN YEAR TREND BY RACE/ETHNICITY



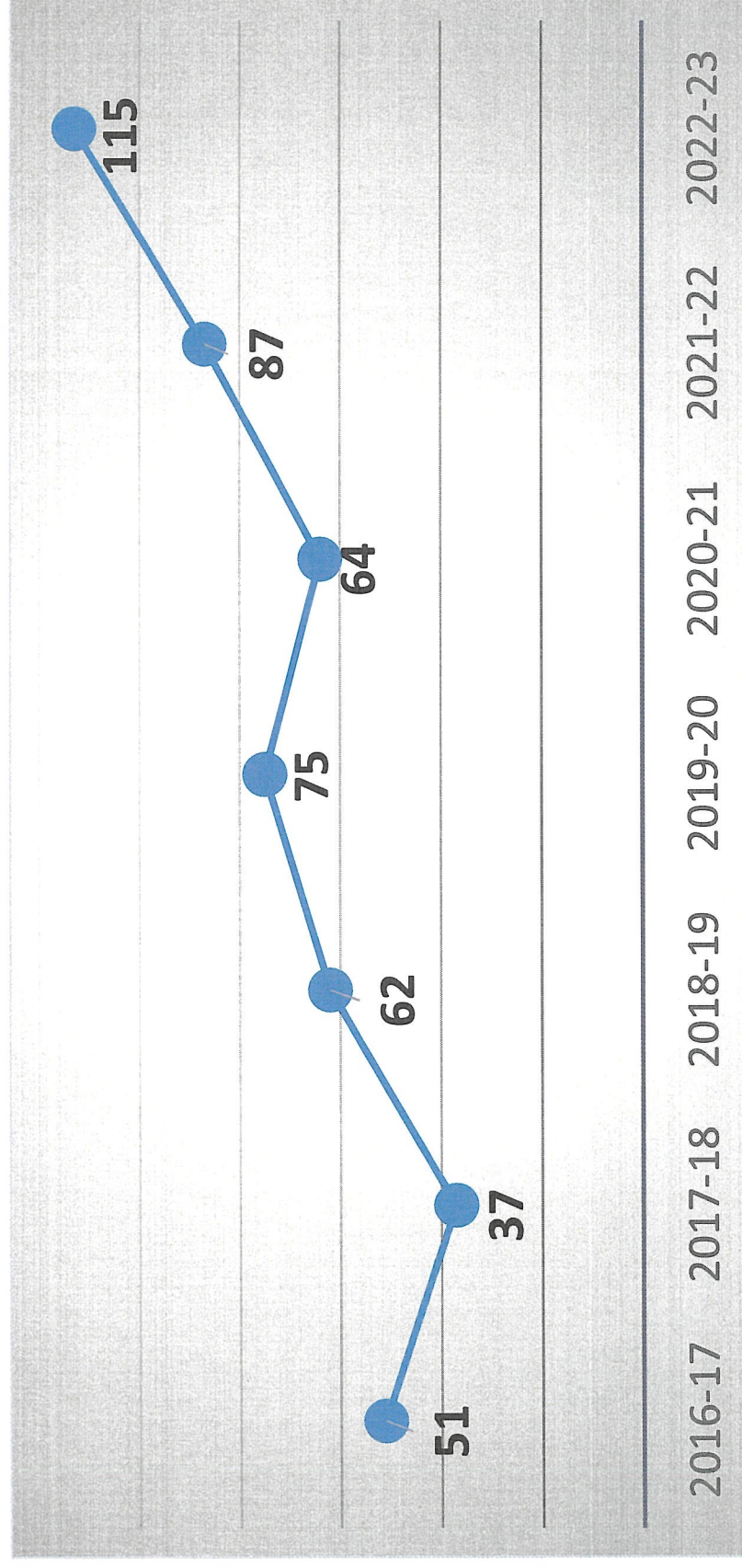
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ENGLISH LEARNERS (EL)



The WPS EL POPULATION HAS MORE THAN
TRIPLED FROM 2018 – 2023.



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LANGUAGES IN OUR SCHOOLS

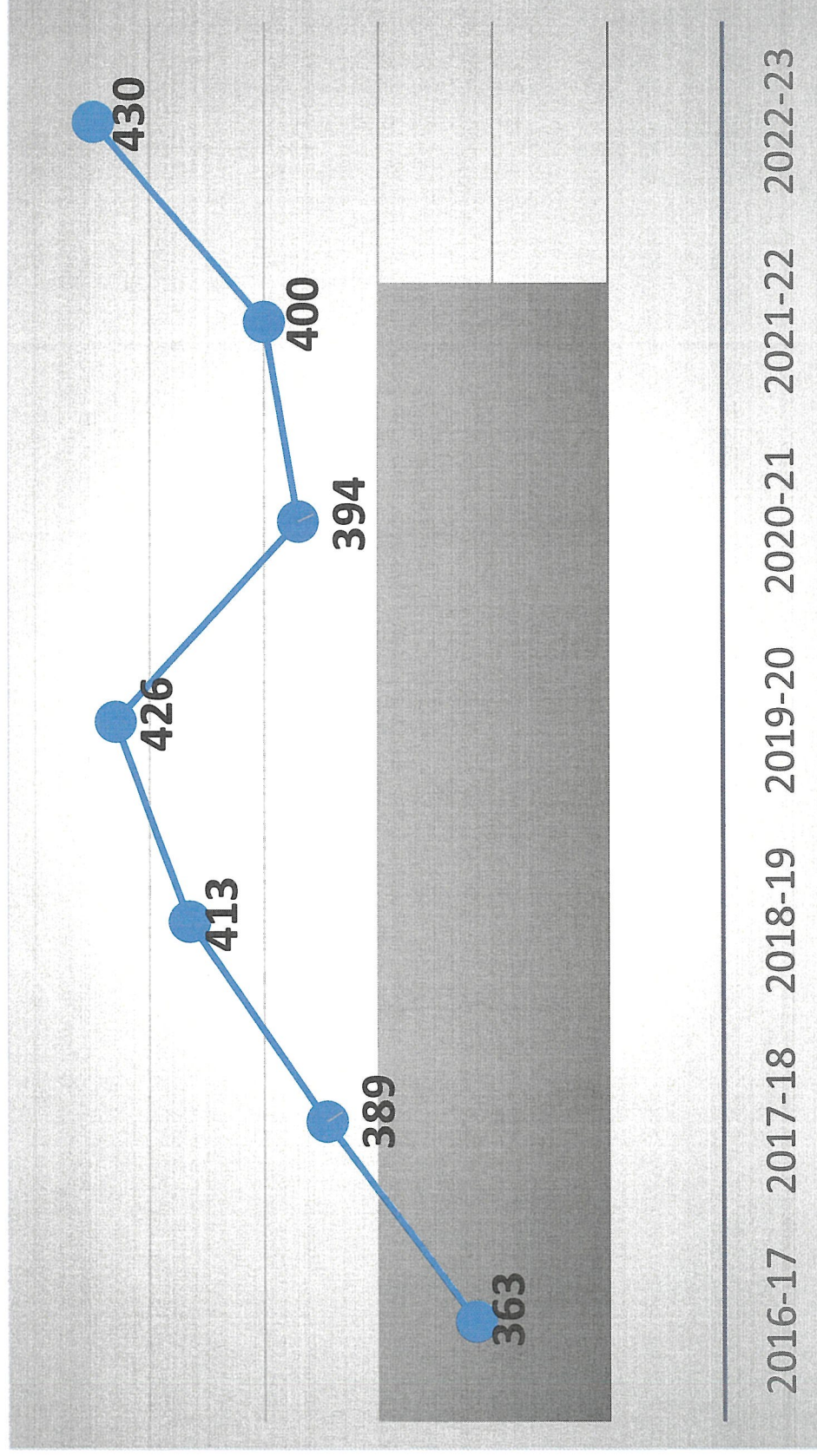
17 different languages
spoken in our schools and town in 2022-2023 SY

Albanian	Nepali
Arabic	Polish
Bangladesh	Portuguese
Cambodian	Russian
Greek	Spanish
Gujarati	Thai
Japanese	Turkish
Korean	Urdu
Mandarin	

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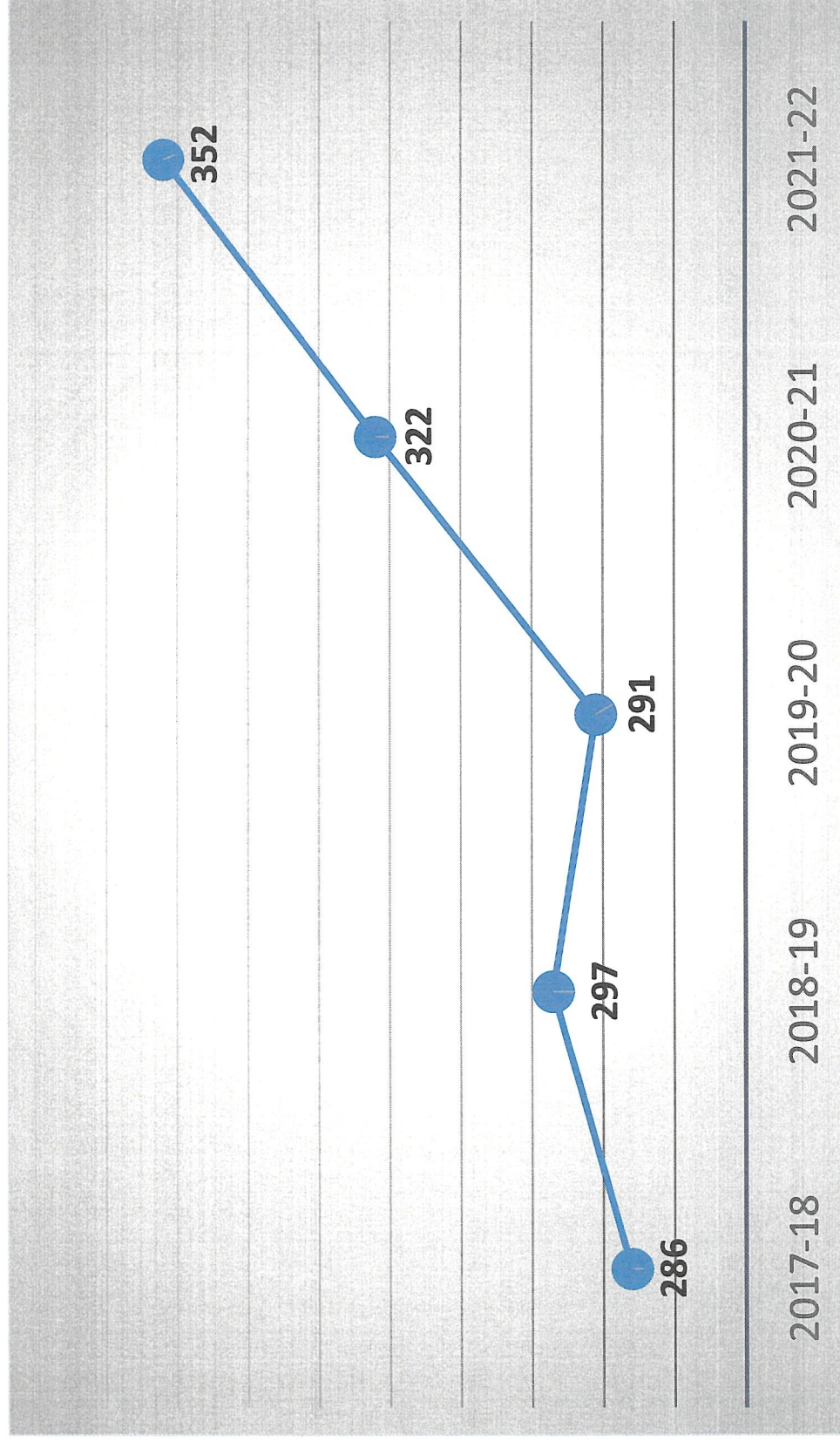
SPECIAL EDUCATION STUDENTS



EMPOWER EXCELLENCE



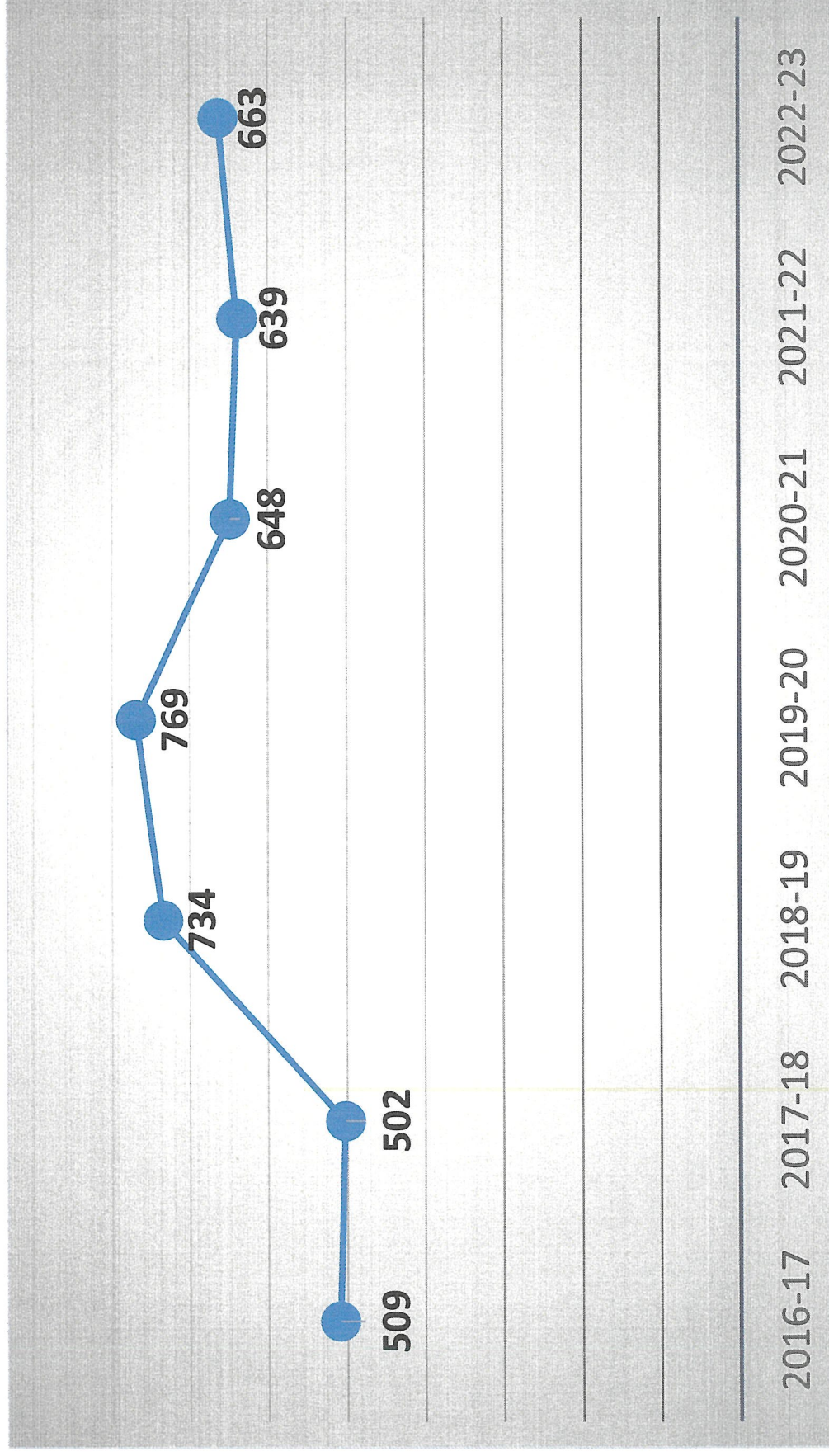
504 PLAN STUDENTS



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FREE / REDUCED MEALS



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WHY IS THIS DATA IMPORTANT?



Board Goals:

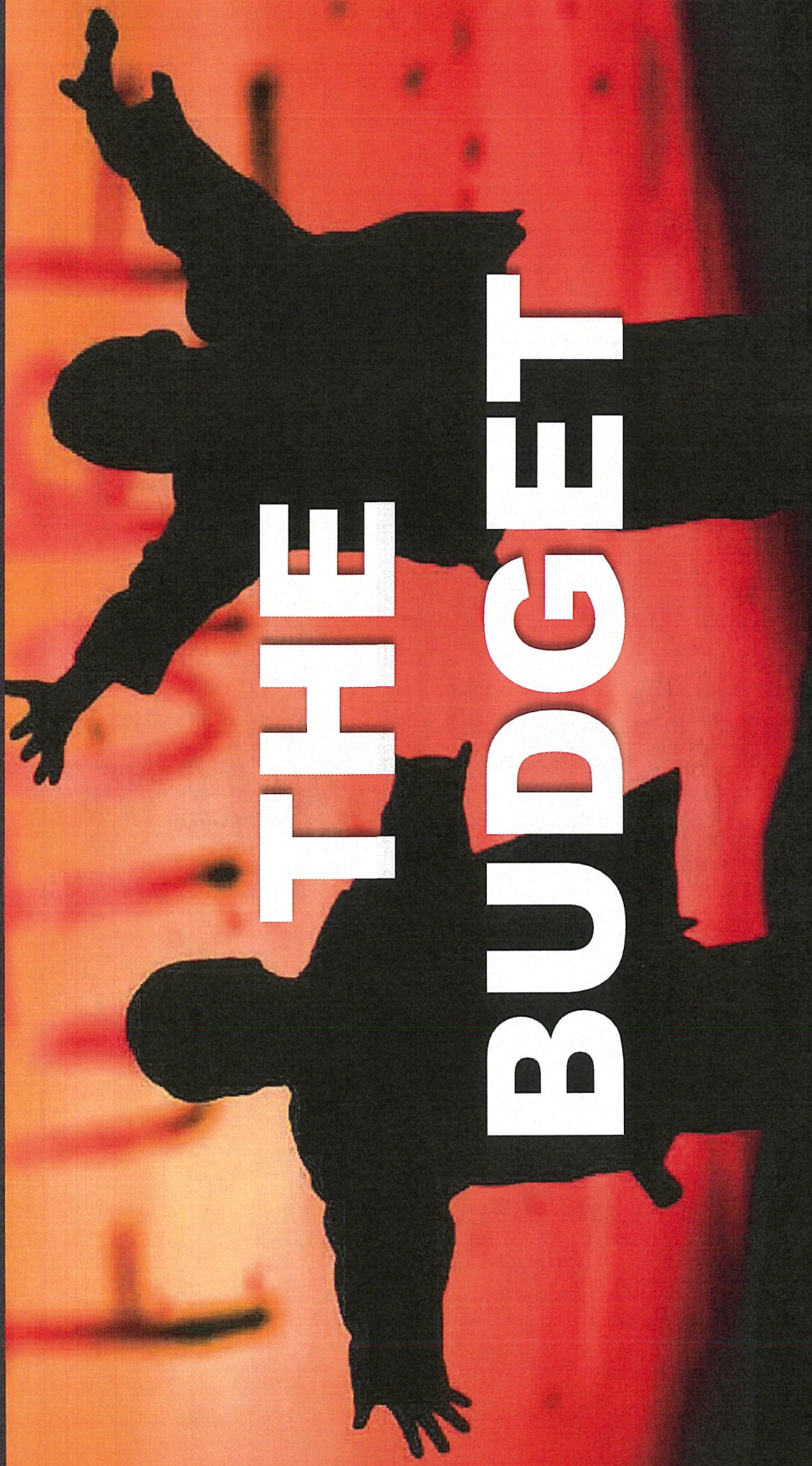
Be a district for all students...

Budgetary Impact
Staffing and Programs

EMPOWER EXCELLENCE

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THE BUDGET





WHAT THIS BUDGET ACCOMPLISHES



- Continue to Address Pandemic Challenges
- Continue to Provide a High Quality Education
- Fund our Strategic Plan Goals
- Maintain *Most* 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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FY24 BUDGET MITIGATION



\$1.25M Already Mitigated

2+% of Overall Budget

- Utilized remaining COVID Relief Funds. (**\$488K**)
- Eliminated positions. (**\$205K**)
- Reduced services. (**\$50K**)
- Reduced requests for staff, supplies, materials, and equipment. (**\$235K**)
- Implemented energy efficiency project (**\$276K**)
 - at current market rate

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COST CONTAINMENT



- CONTINUE TO PURSUE COMPETITIVE GRANTS - \$160,000 IN FY23
- AGGRESSIVE COLLECTIVE BARGAINING
- ELIMINATED OUT-OF-TOWN MAGNET TRANSPORTATION
- REDUCED IN-TOWN BUS RUNS
- TERMINATED TFS AGREEMENT & CREATED OUR OWN IN-DISTRICT PREK PROGRAM
- 38% REDUCTION IN STUDENTS ATTENDING MAGNET SCHOOLS (2016 TO 2023)
- ENERGY EFFICIENCY PROJECTS
- REDUCTION OF STAFF WITH ENROLLMENT TRENDS
- REDEPLOYMENT OF STAFF TO AREAS OF HIGHER NEED
- REDUCED SERVICES / PROGRAMS
- UTILIZE OUR OWN VAN FLEET TO REDUCE TRANSPORTATION COSTS
- IMPLEMENTED PARTNERSHIPS WITH K-8 DISTRICTS TO ATTEND WHS
- INCREASED IN-DISTRICT SPECIAL EDUCATION PROGRAMS TO REDUCE OUTPLACEMENT COSTS

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GRANTS

\$160,000 Total



GRANTS UTILIZED

GRANT	\$ AWARDED	GRANT	\$ AWARDED
Title IV Grant – Student Support and Academic Enrichment (District)	\$22,828	Carl D Perkins Career and Technical Education Grant (WHS)	\$25,782
Mohegan Challenge Grant (OSW)	\$1,000	Walmart Community Grant (QH)	\$1,000
Stop and Shop A+ Rewards (All Schools)	\$5,500	Perkins Supplemental Enhancement Grant	\$49,989
CT PTA STEM Grant (QH)	\$1,000	E-Rate Program Grant (IT)	\$28,500
Mohegan Sun Grant (CLMS)	\$1,500	CAS Flanagan Grant (OSW)	\$2,000
Fund for Teachers Fellowship Grant	\$5,000	Exxon/Mobil Science Grant (CLMS)	\$500
Fullbright-Hays Teacher Seminar (Education in Morocco) (WHS)	\$13,000	Social Studies Grants - National Endowment for the Humanities Landmark Teacher Seminar and Principals of the American Revolution Teacher Institute (WHS)	\$2,400

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LOSS OF GRANT FUNDS



**FY 24 sees the loss of \$1M
in entitlement grant funds**

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LINE ITEMS REDUCED
OR LEVEL-FUNDED



60% of all line
items in
FY 24 budget
reduced or flat.

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The Needs Created by the Pandemic
don't end with the Pandemic.

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BUDGET INCREASES



Area and DRG D Districts

TOWN		FY 24 BUDGET INCREASE TO DATE
EAST LYME		8.80 %
STONINGTON		8.00 %
SOUTHINGTON		7.31 %
NEWINGTON		6.95 %
CROMWELL		6.94 %
WALLINGFORD		6.21 %
BETHEL		5.95 %
EAST HAMPTON		5.80 %
GROTON		4.98 %
OLD SAYBROOK		4.94 %
GUILDFORD		4.78 %

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BOE APPROVED BUDGET



5.99%

Using \$488K in
COVID Relief Funds

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JUSTIFICATION FOR INCREASE



- Budget responsive to continued COVID recovery
- Fiscally mindful budget request
- Impact of cost drivers is unusually high
- Negative budget on areas outside of cost drivers
- Inflation
- This is not a time to reduce services to students
- **Average BOE increase last 10 years = 1.9%**



MAIN BUDGET DRIVERS



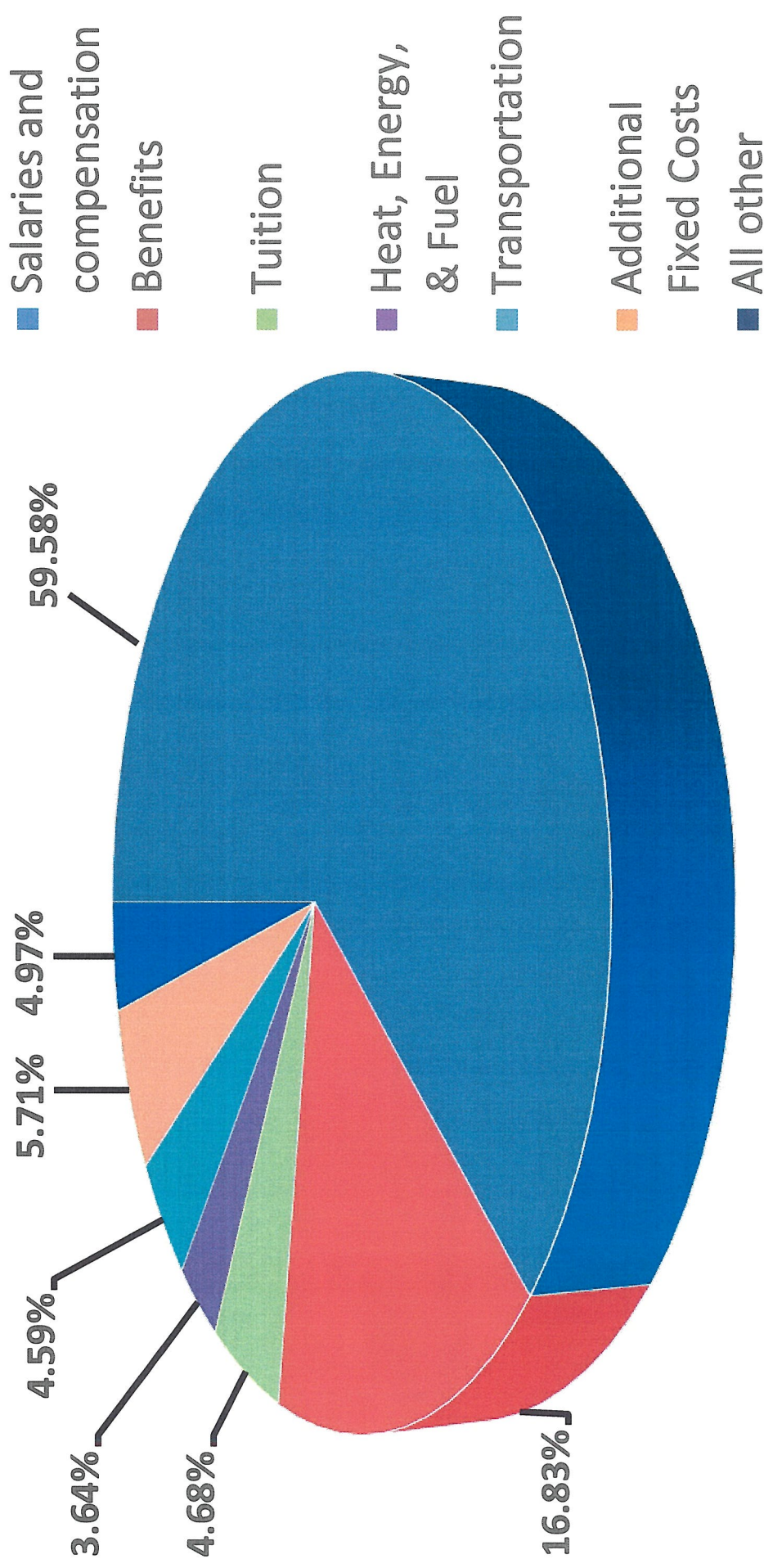
Salaries & Non-Healthcare Benefits	\$ 1,056,798	2.03 %
Health Insurance	\$ 741,929	1.42 %
** New State Mandated PK-3 Reading Textbooks **	\$ 500,000	0.96 %
Heat, Energy, Fuel	\$ 369,638	0.71 %
Transportation & Nursing	\$ 299,421	0.57 %
Special Education Costs at WHS for Therapeutic Day Program – Loss of COVID Funds	\$ 150,000	0.29 %
New Air Quality Testing Legislation	\$ 64,000	0.12 %
Total	\$ 3,178,864	6.1 %
Everything Else	(\$57,532)	(.11 %)

5.99% Increase in FY24 - Utilizing \$488,546 in COVID Relief Funds

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WHERE OUR MONEY IS SPENT



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

EMPOWER EXCELLENCE



INSTRUCTIONAL SERVICES



\$ 25,819,224

Accounts	\$ Increase/Decrease
111 – Salaries, Certified	\$ 708,714
121 – Temporary Pay, Certified	\$ 63,396
TOTAL	\$ 772,110

- **Contractual Increases for Certified Staff**
- **Note: Realigned HR Director to Support Services for clarity**
- **Using \$328K in COVID Relief Funds used to offset Salaries**

EMPOWER EXCELLENCE



INSTRUCTIONAL SERVICES



COVID RELIEF FUNDS UTILIZATION

POSITION	COVID Funded	Operating Budget
Intervention Tutors	\$ 185,382	\$ 0
WHS School Psychologist	\$ 25,221	\$ 40,524
6-12 Technology Specialist	\$ 25,211	\$ 26,328
CLMS Reading Intervention Teacher	\$ 25,211	\$ 27,221
Special Education Supervisor	\$ 37,500	\$ 87,500
Summer Academy Staff	\$ 30,000	\$ 0
TOTAL	\$ 328,525	\$ 181,573

\$328,525 = .59% OF TOTAL FY24 BUDGET

EMPOWER EXCELLENCE



STAFFING REDUCTIONS & INVESTMENTS



REDUCTIONS

- 2.0 FTEs WHS Teachers
 - Science - Enrollment
 - Math – Enrollment & Loss of COVID funds – Reduction in Force
- .5 FTE Elementary TAG (Replaced with .5 FTE in Math Intervention)
- 1.0 FTE Elementary Intervention - Loss of COVID funds
- 2.0 Academic Intervention Tutors – Loss of COVID funds
- 1.0 Speech-Language Pathologist Assistant - Loss of COVID funds & need for full SLP

INVESTMENTS

- Additional FTEs added during FY 23 included in FY24 Budget
 - 1.0 FTE Elementary Teacher (Enrollment at GN)
 - 1.0 FTE English Learners Teacher (Enrollment)
 - 1.0 FTE Special Education Autism Teacher (Enrollment)
- .5 FTE Elementary Math Intervention (**Reduced .5 FTE Elementary TAG**)
- 1.0 Speech-Language Pathologist – IEP driven
- 1.0 Kindergarten Teacher – LEARN no longer offering Kindergarten
- 1.0 FTE Special Services Supervisor – 33% funded by COVID Relief Funds

EMPOWER EXCELLENCE



SUPPORT SERVICES



\$ 7,088,968

Accounts	\$ Increase/Decrease
112 – Salaries, Support	\$ 230,976
119 – Student Worker – Vocational	\$ 17,185
122 – Temporary Pay, Support	\$ 5,800
132 – Overtime, Support	\$ 6,095
TOTAL	\$ 260,056

- Contractual Increase for All Support Staff
- Headcount Remains Flat
- HR Director Realigned from Instructional Services for clarity
- Changes
 - 1.0 Community Center Custodian
 - 1.0 Paraprofessional
 - 1.0 Occupational Therapist (**Reduction in Use of a Vendor**)
 - 1.0 Avery Point Vocational Organizer

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EMPLOYEE BENEFITS



\$ 9,293,900

Accounts	\$ Increase/Decrease
212 – Health Insurance	\$ 741,929
215 / 219 – Life Insurance & LTD	(\$ 9,967)
220 – FICA, Employer's Contribution	\$ 23,298
240 – Reimbursements	\$ 6,400
250 – Unemployment Comp	(\$ 20,000)
260 – Workers' Comp	(\$ 49,599)
290 – Unused Sick Leave	\$ 64,000
291 – Retirement Incentive	\$ 10,500
TOTAL	\$ 766,561

- Health Increase based on Analysis of Claims Data
- Workers' Comp, Life and Long-Term Disability – Rate & Contractual
- Reimbursements – Contractual / FICA – Reflects Employee Headcount

EMPOWER EXCELLENCE



CONTRACTED SERVICES



\$ 2,163,418

Accounts	\$ Increase/Decrease
321 – Instructional Service – Contracted	(\$ 1,607)
322 – Professional Development	\$ 5,000
323 – Curriculum Development	\$ 0
330 – Other Prof/Technical Services	\$ 23,570
331 – Legal Services	\$ 30,000
TOTAL	\$ 56,964

- 322 – Additional \$ for Mandated PK-3 Reading Program to Support Teachers
- 330 – Nursing Services - \$113,609
- 330 – Additional EL Consulting with LEARN
- 330 - Using \$150K in COVID Relief Funds for WHS Therapeutic Day Program
 - \$150K impact to Board Operating Budget
- 330 – Special Education Services at Magnet/Charter Schools - \$231K
- 330 – Eliminated OT Vendor - Will hire employee instead

EMPOWER EXCELLENCE



CONTRACTED SERVICES



COVID RELIEF FUNDS UTILIZATION

POSITION	COVID Funded	Operating Budget
Special Education WHS Therapeutic Day Program	\$ 150,000	\$ 150,000
TOTAL	\$ 150,000	\$ 150,000

\$150,000 in COVID Funds

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THERAPEUTIC DAY PROGRAM



Specialized Programming for Students with Most Intensive Mental Health Needs

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

EMPOWER EXCELLENCE



PROGRAM DATA



Positive Impact – Year-to-Date (3/1/23)

- 20 students
- 1337 Therapeutic Interactions
 - 76 of these = URGENT
- 73% Improvement in GPA
- 47% Reduction in Absences
- 20% Decrease in Discipline

EMPOWER EXCELLENCE



TRANSPORTATION



\$ 2,815,980

Accounts	\$ Increase/Decrease
510 – Transportation, Pupil	\$ 185,812
627 – Transportation Supplies	\$ 89,521
TOTAL	\$ 275,333

- 2023-2024 is Year 2 of 3 for this Bus Contract
- 627 - Diesel and Fuel – Increase in Market Price

EMPOWER EXCELLENCE



INSURANCE



\$ 255,123

Accounts	\$ Increase/Decrease
520 – Fire/Property Insurance	(\$ 18,003)
521 – Liability Insurance	\$ 20,950
529 – Other Insurance	(\$ 140)
TOTAL	\$ 2,807

- Rate Increases

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COMMUNICATIONS



\$ 99,720

Accounts	\$ Increase/Decrease
530 – Communications	(\$ 6,510)
531 – Postage	\$ 3,756
540 – Advertising	\$ 1,500
TOTAL	(\$ 1,254)

- 540 – Increase Presence in Job Postings & in K-8 Partner Districts
- 531 – Rate and Usage
- 530 – Rate & Adjusted Bandwidth to our Needs

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TUITION



\$ 2,582,788

Accounts	\$ Increase/Decrease
560 – Tuition, Other Public	\$ 98,905
563 – Tuition, Private	(\$ 90,767)
TOTAL	\$ 8,138

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

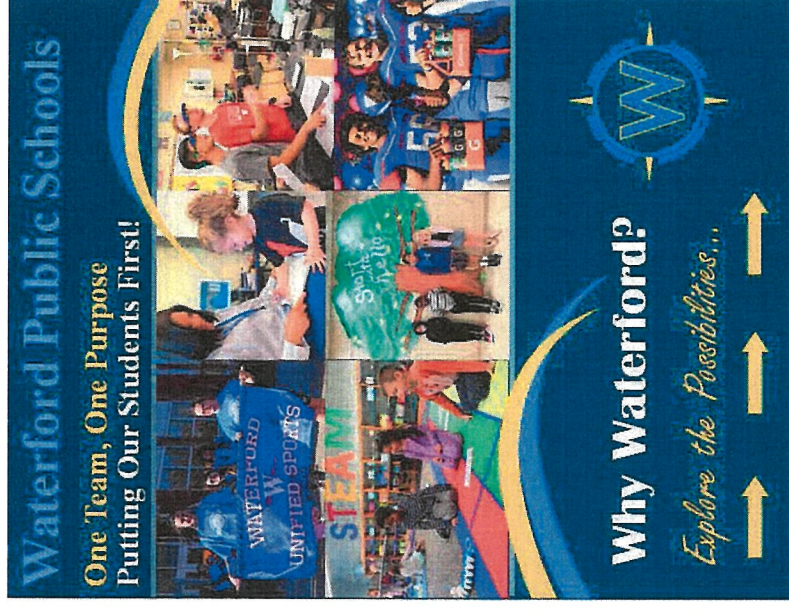
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TUITION REDUCTION



**38% REDUCTION IN
MAGNET/CHARTER
STUDENTS
(2016 – 2023)**



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OTHER PURCHASED SERVICES



\$ 285,605

Accounts	\$ Increase/Decrease
580 – Travel and Conferences	\$ 3,454
590 – Contracted Services	(\$ 71,282)
TOTAL	(\$ 67,828)

- 580 – Rate Increase on Athletics Travel
- 590 – Rate Increases
- 590 – Realigned Financial Software to Software Budget

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INSTRUCTIONAL SUPPLIES



\$ 1,024,925

Accounts	\$ Increase/Decrease
440 – Rentals	(\$ 20,070)
611 – Instructional Supplies	\$ 3,769
612 – Software	\$ 88,449
TOTAL	\$ 72,148

- 612 – Software – Primarily Product Rate Increases & Long-term Renewals
- 612 – Realigned Business Office Financial Software to the Software Budget
- **611 - Instructional Supplies – Reduced Many Requests**

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INSTRUCTIONAL SUPPLIES



COVID RELIEF FUNDS UTILIZATION

POSITION	COVID Funded	Operating Budget
Expanded Summer School Opportunities to close gaps in Reading & Math PK-12	\$ 10,000	\$ 0
TOTAL	\$ 10,000	\$ 0

\$10,000 in COVID Funds

EMPOWER EXCELLENCE



OPERATION & MAINTENANCE OF BUILDINGS



\$ 2,516,685

**FY 23 Energy
Efficiency Project
offsets \$276K of the
electrical generation
rate increase in
FY 24.**

Accounts	\$ Increase/Decrease
410 – Water Service	\$ 4,880
411 – Sewer Service	\$ 4,941
430 – Maintenance & Repair	\$ 51,748
613 – Maintenance Supplies	\$ 16,780
620 – Fuel Oil	\$ 2,328
621 – Electricity	\$ 141,109
622 – Natural Gas	\$ 111,431
623 – Propane	\$ 15,428
TOTAL	\$ 348,645

- **410 & 411 - Water / Sewer – Usage & Rate**
- **430 & 613 - Maintenance – Trend, Actuals & Inflation**
 - **\$12K Pool Timing System – End of Life**
 - **\$64K for new HVAC Testing Law**
- **621, 622 & 623 - Electricity, Natural Gas, and Propane – Rate Increases**

EMPOWER EXCELLENCE



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 per year.
 - 48 Month loan at \$242K per year
- This project will offset \$276K of the electrical generation rate increase in FY 24.



TEXTBOOKS / LIBRARY BOOKS / OTHER SUPPLIES



\$ 899,701

Accounts	\$ Increase/Decrease
641 – Textbooks	\$ 506,000
642 – Library Books and Periodicals	\$ 2,000
690 – Other Supplies/Materials	\$ 9,297
TOTAL	\$ 517,297

- **641 – Textbooks – State Mandated PK-3 Reading Program**
 - **Waiver Status Unknown at this Time**
- **642 – Minor Increase to Support WHS Non-Fiction Collection**
- **690 – Increase in Contribution to Waterford Police for Services (MOU)**
- **690 – WHS Athletics Uniform Replacement Cycle**

EMPOWER EXCELLENCE



EQUIPMENT



\$ 353,689

Accounts	\$ Increase/Decrease
730 – Equipment	\$ 109,661
TOTAL	\$ 109,661

- 1-1 Chromebook Replacement Cycle \$142K
- End-of-Life Musical Instrument Replacements
- Science Microscopes and Microscope Cameras for WHS

EMPOWER EXCELLENCE



DUES & FEES



\$ 30,727

Accounts	\$ Increase/Decrease
810 – Dues & Fees	\$ 693
TOTAL	\$ 693

- Rate Increases

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MAIN BUDGET DRIVERS



Salaries & Non-Healthcare Benefits	\$ 1,056,798	2.03 %
Health Insurance	\$ 741,929	1.42 %
** New State Mandated PK-3 Reading Textbooks **	\$ 500,000	0.96 %
Heat, Energy, Fuel	\$ 369,638	0.71 %
Transportation & Nursing	\$ 299,421	0.57 %
Special Education Costs at WHS for Therapeutic Day Program – Loss of COVID Funds	\$ 150,000	0.29 %
New Air Quality Testing Legislation	\$ 64,000	0.12 %
Total	\$ 3,178,864	6.1 %
Everything Else	(\$57,532)	(.11 %)

5.99% Increase in FY24 - Utilizing \$488,546 in COVID Relief Funds

EMPOWER EXCELLENCE



JUSTIFICATION FOR INCREASE



- Budget responsive to continued COVID recovery
- Fiscally mindful budget request
- Impact of cost drivers is unusually high
- Negative budget on areas outside of cost drivers
- Inflation
- This is not a time to reduce services to students
- **Average BOE increase last 10 years = 1.9%**



The Needs Created by the Pandemic
don't end with the Pandemic.

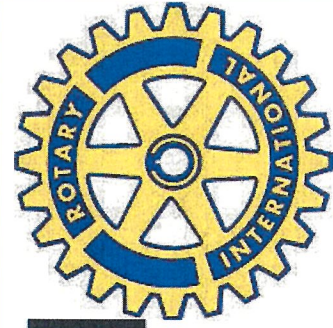
EMPOWER EXCELLENCE



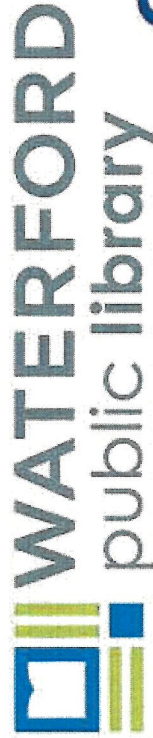
COMMUNITY PARTNERSHIPS



WATERFORD
YOUTH & FAMILY
SERVICES



UCONN
AVERY POINT



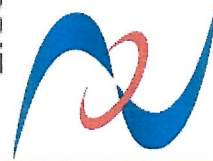
Discovery begins here.



Town of
Waterford
CONNECTICUT

GENERAL DYNAMICS

Electric Boat



EWIB
EASTERN CONNECTICUT
WORKFORCE INVESTMENT BOARD



Dominion



Effective School
Solutions



Formerly the Women's Center of SE CT



BRIAN DAGLE
FOUNDATION



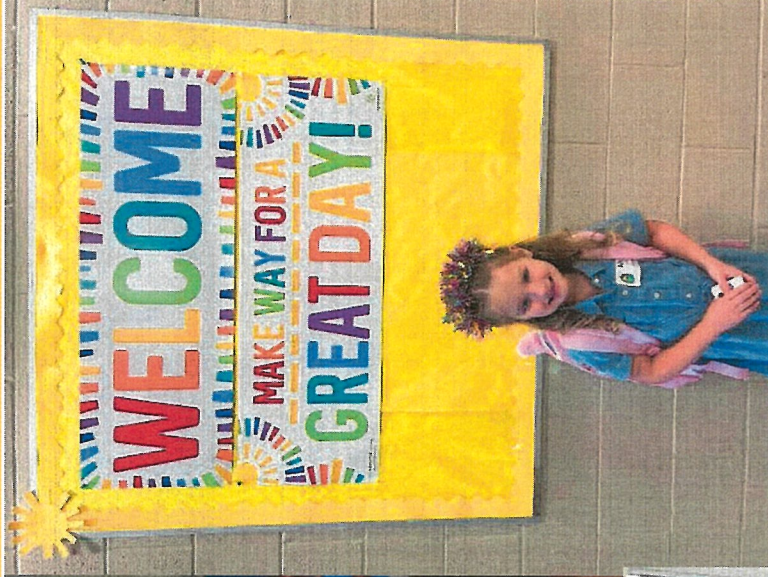
LIVE UNITED



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PRIDE IN OUR STUDENTS, TEAM & COMMUNITY



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THANK YOU!



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 and
the best opportunity at a better life.

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