



WATERFORD PUBLIC SCHOOLS

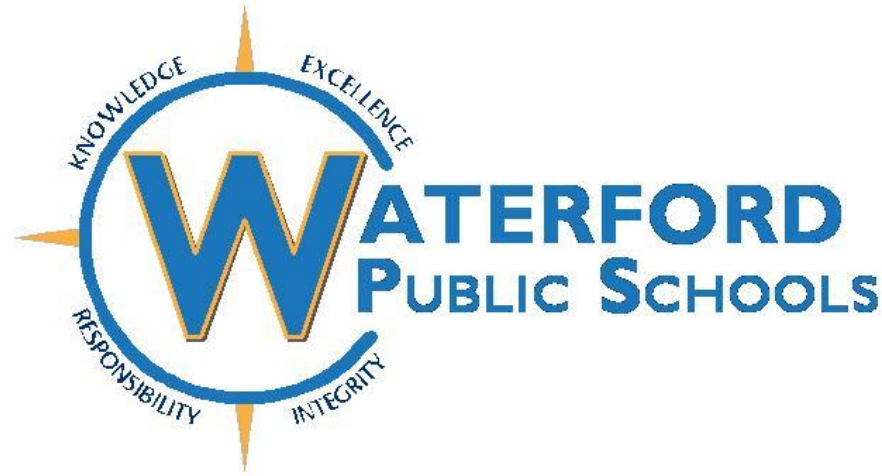
Board of Education Approved Budget 2025-2026



BOE Approved: February 27, 2025

BOF Approved: March 26, 2025

RTM Approved:



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 PUBLIC SCHOOLS

2025- 2026 TENTATIVE BUDGET TIMELINE

October 23, 2024

Budget instructions distributed to administrators

November 22, 2024

Administrative budgets due to Director of Finance and Operations

November 25, 2024 – December 6, 2024

Individual budgets reviewed and compiled by Director of Finance and Operations

December 8, 2024 – December 10, 2024

Ad Team Budget Review

December 10, 2024 – January 17, 2025

Budget Book Developed

January 23, 2025 (on or about)

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

February 6, 2025

Special Board of Education Budget Workshop

February 13, 2025

Special Board of Education Budget Workshop

February 20, 2025

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

February 27, 2025

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

March 3, 2025

Budget due in Town's Finance Office

March 24, 2025

Board of Finance Budget Hearing (Board of Education)

March 26, 2025

Board of Finance Public Hearing on budget

May TBD 2025

RTM Annual Budget Meeting.

Acknowledgements

The development of the Waterford Public Schools Fiscal Plan for 2025-26 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 Karen Kopec, Accounting Supervisor, Caroline Whittaker, Executive Administrative Assistant to the Superintendent, and Jamilee Hume, Executive Administrative Assistant to the Assistant Superintendent of Schools.

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

District Leadership

Craig Powers, Assistant Superintendent
Gina M. Wygonik, Director of Special Services
Joseph Mancini, Director of Finance & Operations
Nancy Sudhoff, Director of Human Resources
Mark Geer, Director of Informational Technology
Dianne Houlihan, Director of School Dining and Nutrition Services
Jay Miner, Director of Buildings & Grounds
Tiffany Cole, Supervisor of Health Services (shared with ELPS)

School Administrators

Kirk Samuelson, Principal, Waterford High School
Tracy Moore, Assistant Principal, Waterford High School
Mandy Batty, Assistant Principal, Waterford High School
Christopher Landry, Director of Athletics and Student Activities
James Sachs, Principal, Clark Lane Middle School
Tomeka Howard, Assistant Principal, Clark Lane Middle School
Billie Shea, Principal, Great Neck Elementary School
Joseph Macrino, Principal, Oswegatchie Elementary School
Christopher Discordia, Principal, Quaker Hill Elementary School

With appreciation,



Thomas W. Giard III
Superintendent

Waterford Public Schools

Board of Education

Pat Fedor
CHAIRPERSON

Marcia Benvenuti
SECRETARY

Kathleen Elbaum

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Christopher Jones

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Administration

Thomas W. Giard III
SUPERINTENDENT OF SCHOOLS

Craig C. Powers
ASSISTANT SUPERINTENDENT OF SCHOOLS

Joseph Mancini
DIRECTOR OF FINANCE & OPERATIONS

Nancy Sudhoff
DIRECTOR OF HUMAN RESOURCES

Gina M. Wygonik
DIRECTOR OF SPECIAL SERVICES

James M. Miner III
DIRECTOR OF BUILDINGS & GROUNDS

Mark Geer
DIRECTOR OF TECHNOLOGY

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2025-2026 BUDGET

INTRODUCTION

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 Elected Officials and Community Members:

The world continues to rapidly change. Waterford is certainly not immune to those changes. We continue to be very proud of our team and our students for meeting these changes head-on in so many observable ways. We continue to be responsive and innovative. We have launched a district Artificial Intelligence Committee examining what our future will look like and how AI will impact the classroom. It is not an “if”; and the “when” is already here. The work of our Strategic Plan continues to be of great importance. This Strategic Plan, in alignment with Board of Education goals, builds upon our commitment to providing equitable opportunities and outcomes for our students. Our Multilingual Learners population continues to increase with nearly 140 ML students in our schools. Great Neck School is in its first year as a bilingual school and Oswegatchie School will be a bilingual school next year. Quaker Hill School was only one student short of being a bilingual school next year. We continue to grow our career pathways programming at Waterford High School to ensure every student has a strong post-secondary plan in place.

Next year, about 99% of our budgetary increase is in salaries, health insurance, and the replacement cycle for Chromebooks. All the other items in our budget will account for the other 1% in our budget increase.

This proposal preserves reasonable class sizes across the district. Overall, there is a net increase of .25 teaching FTEs. There will be a reduction of 2.0 FTEs at Waterford High School, while increasing our PreK-12 Multilingual Teaching staff by 2.0 FTEs. These moves are in alignment with our philosophy and approach of examining all resources before asking for more.

The FY26 Budget starts and ends with major cost drivers impacting the increase.

Major Cost Drivers Summary:

COST DRIVER	% IMPACT ON OVERALL FY26 BUDGET
Salary Increases	3.16 %
Benefits	1.26 %
Chromebooks Replacement Cycle	.34 %
Total	4.76 %
Everything Else in our Budget	.02 %

Health Insurance increases nearly \$700K in FY26. Due to such a large spike in Health Insurance, we have done our due diligence to mitigate many other areas of the budget. If not for some significant reductions in Tuition, due to lower enrollment in these programs, this budget would be significantly higher.

The Board of Education and the District’s Leadership Team examined our Board’s budget assumptions, Board Goals, 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. 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.

This budget invests in continued improvement and is intended to promote growth and achievement, while meeting the challenges we face. 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, and promoting continued high-quality teaching through embedded professional learning, all the while maintaining high expectations for all of our students.

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.

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.



Sincerely,

Pat Fedor
Chair
Waterford Board of Education

Thomas W. Giard III
Superintendent
Waterford Public Schools



WATERFORD BOARD OF EDUCATION GOALS 2024-2025

- 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 diversity, equity, and inclusion by creating and maintaining a positive and inclusive learning environment for all stakeholders.
- Assess class sizes and offerings at all Waterford Public Schools.

2025-2026 (FY 26) BUDGET ASSUMPTIONS

- Continue to explore and implement opportunities to reduce costs. Employ innovative strategies to maximize outcomes at the lowest cost to Waterford.
- Review current and projected enrollment data. Budget class size based on the following guidelines:
PK – Grade 1: up to 21 students per class; Grades 2-5: up to 23 students per class; Grades 6-12: up to 25 students per class.
- Implement curricular and instructional initiatives through Professional Development and Curriculum Renewal.
- Maintain quality technology in support of student learning, including support for the district’s technology plan. Implement a segment of our equipment replacement program.
- Adequately fund established Board of Education goals, including the Strategic Plan.
- Meet all Federal and State mandates.
- Assume 70% funding of the Excess Cost Grant that directly offsets the cost of providing services to several high-cost special education programs.
- Grants funded at current year or decreased level.
- The budgeted cost of consumable goods and services will be based on past experience, existing contracts, and trend data.
- Continue programs for preventative maintenance and school safety for all facilities. Provide sufficient resources for ongoing maintenance and upkeep of all buildings, grounds, and equipment.
- Continue to provide educational services, which in many cases require specialized transportation and/or specialized educational placements for students who are residentially placed at outplacement facilities.
- Include costs associated with all employee contracts.
- Continue to focus on the needs of the whole child by providing and maintaining quality programs and services.

**TOWN OF WATERFORD
CAPITAL IMPROVEMENT PLAN
PROJECT CONSOLIDATION FORM FY 2026-2030**

DEPARTMENT/ AGENCY:							
PROJECT NAME	FUNDING SOURCE	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027	FISCAL YEAR 2027-2028	FISCAL YEAR 2028-2029	FISCAL YEAR 2029-2030	TOTAL
Energy Efficiency Project	3	\$243,335					\$ 243,335.00
IT Chromebooks / Ipads	3	\$197,000	\$202,910	\$208,997	\$215,267	\$221,725	\$ 1,045,899.75
IT - BOE Munis Implementation	3	\$413,406					\$ 413,406.00
Quaker Hill Repavement of asphalt play area	3	\$35,000					\$ 35,000.00
Quaker Hill Heat Pump Replacement / BMS	3	\$175,000	\$180,250				\$ 355,250.00
Field House Flooring / Bleacher renovation	3	\$575,000					\$ 575,000.00
WHS - TURF Softball	3	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$ 225,000.00
WHS - TURF Main Field	3	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$ 550,000.00
IT - In class sound replacement	3		\$476,265				\$ 476,265.00
IT - Virtual Server	3		\$325,000				\$ 325,000.00
Quaker Hill Playground Surface Replacement	3		\$196,000				\$ 196,000.00
Oswegatchie Heat Pump Replacement / BMS	3		\$177,500	\$182,250			\$ 359,750.00
Baseball field dugout / press box / fencing remediation	3		\$65,000				\$ 65,000.00
IT - Elementary Cafeteria Projection Replacement	3		\$54,000				\$ 54,000.00
IT - Auditorium Automation Replacement	3		\$50,000				\$ 50,000.00
Oswegatchie Playground Surface Replacement	3			\$198,030			\$ 198,030.00
Great Neck Heat Pump Replacement / BMS	3			\$180,500	\$185,915		\$ 366,415.00
IT - IT LEARNING BOARDS CLMS	3			\$265,000			\$ 265,000.00
Great Neck Playground Replacement	3				\$220,080		\$ 220,080.00
CLMS - Rooftop Unit Replacement	1				\$265,000	\$272,000	\$ 537,000.00
TOTALS		\$1,793,741.00	\$1,881,925.00	\$1,189,777.30	\$1,041,262.22	\$648,725.24	\$ 6,555,430.75



2025-2026 BUDGET

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY**\$60,366,308**

Account Groups	Actual 2023-24	Budget 2024-25	Proposed 2025-26	\$ Increase (Decrease)	% Increase (Decrease)
Instructional Salaries	26,016,595	26,840,121	28,165,940	1,325,819	4.94%
Support Salaries	7,023,806	8,363,476	8,859,779	496,303	5.93%
Employee Benefits	9,011,573	9,701,881	10,425,732	723,851	7.46%
Contracted Services	1,970,551	1,763,491	1,594,041	-169,450	-9.61%
Transportation	3,118,764	2,978,742	3,099,498	120,756	4.05%
Insurance	299,189	303,468	379,771	76,303	25.14%
Communications	85,107	95,527	93,978	(1,549)	-1.62%
Tuition	2,683,770	3,112,985	2,828,026	-284,959	-9.15%
Other Purchased Services	302,609	294,465	314,296	19,831	6.73%
Instructional Supplies	953,829	1,170,737	1,268,676	97,939	8.37%
Operation & Maintenance of Buildings	2,231,257	2,240,989	2,394,804	153,816	6.86%
Textbooks/Library Books/ Other Supplies	584,391	484,530	477,714	(6,816)	-1.41%
Equipment	107,426	222,905	430,967	208,062	93.34%
Dues & Fees	30,025	37,864	33,086	-4,778	-12.62%
Totals	54,418,892.99	57,611,180.63	60,366,307.92	2,755,127.29	4.78%

What Accounts for Budget Growth?

Major Components of Budget Growth	2025-2026 \$ Growth
Instructional Salaries	\$1,325,819
Health Insurance	\$671,467
Support Salaries	\$496,303
Equipment	\$208,062
FICA	\$138,223
Transportation	\$120,756
Maintenance Supplies/Repair	\$108,327
Electricity	\$82,361
Insurance	\$76,303
Software	\$69,241
Instructional Supplies	\$31,198
Worker's Comp	\$19,461
Travel & Conferences	\$17,749
Legal Services	\$15,000
Sewer/Water	\$9,401
Instructional Services - Contracted	\$2,741
Other Purchased Services	\$2,082
Reimbursements	\$600
Propane	\$0
Other Line Items	(\$28)
Fuel Oil	(\$373)
Communications	(\$1,549)
Texts/Library Books/ Other Supplies	(\$6,816)
Retirement Incentive	(\$15,000)
Natural Gas	(\$45,900)
Sick Leave Payout	(\$93,200)
Prof/Technical Services	(\$192,141)
Tuition	(\$284,959)
Total Budget Growth	\$2,755,127

Waterford Public Schools

2025-2026 BUDGET GLOBAL

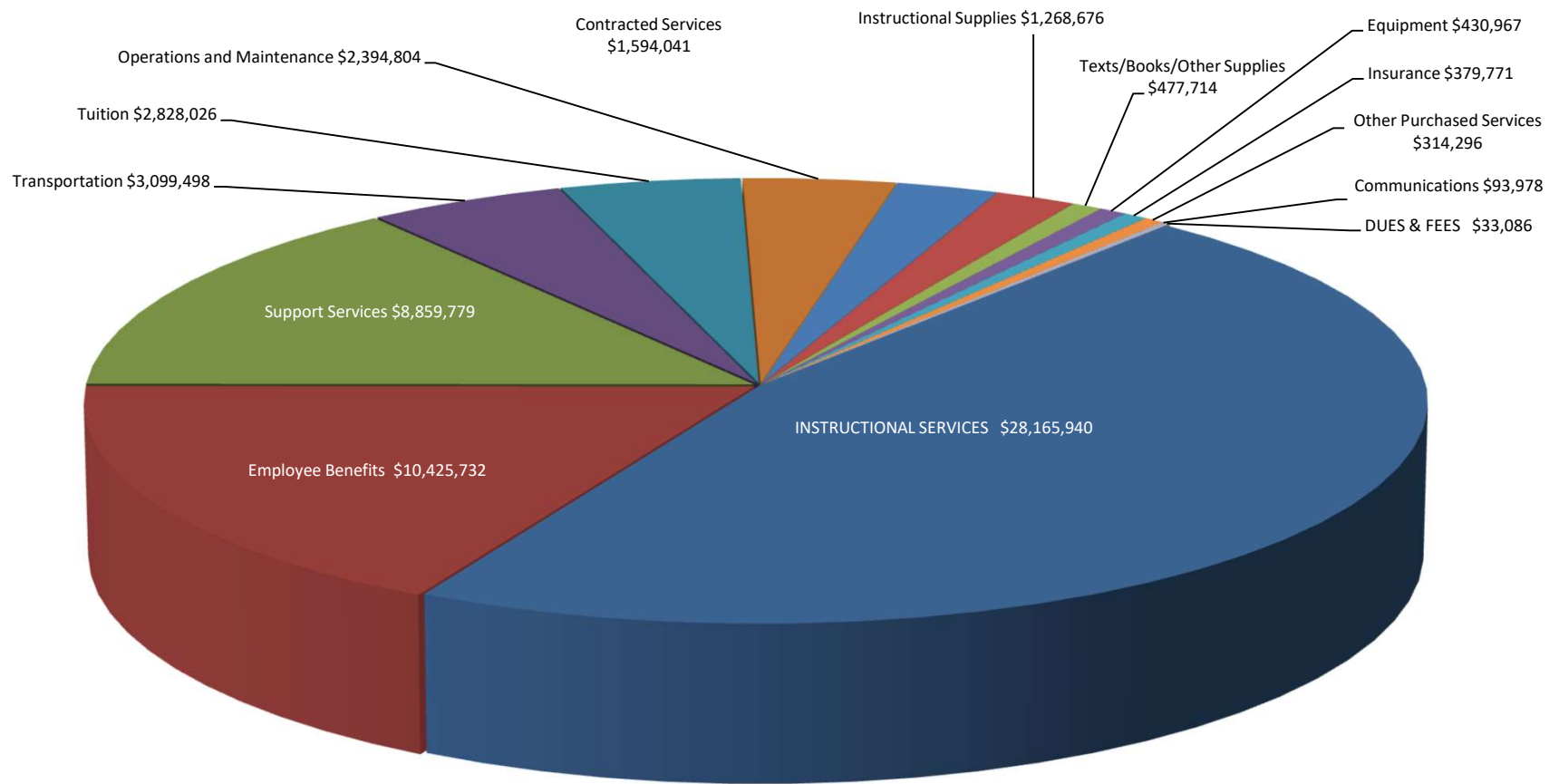
Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
111 SALARIES, CERTIFIED	\$23,750,449.92	\$24,604,569.17	\$25,488,093.00	\$15,849,017.64	\$24,682.00	\$26,480,646.00	\$992,553.00	3.89%
112 SALARIES, SUPPORT	\$5,839,610.99	\$6,536,316.30	\$7,305,037.00	\$5,359,869.03	\$0.00	\$7,778,731.67	\$473,694.67	6.48%
119 SALARIES, OTHER	\$55,991.50	\$65,293.50	\$729,969.00	\$467,439.86	\$0.00	\$707,077.00	\$(22,892.00)	(3.14)%
121 TEMPORARY PAY, CERTIFIED	\$1,348,353.58	\$1,412,025.77	\$1,352,028.00	\$1,252,204.62	\$1,072.50	\$1,685,294.26	\$333,266.26	24.65%
122 TEMPORARY PAY, SUPPORT	\$257,546.34	\$292,417.06	\$195,100.00	\$183,223.81	\$0.00	\$235,455.00	\$40,355.00	20.68%
132 OVERTIME, SUPPORT	\$115,099.04	\$129,779.22	\$133,370.00	\$116,155.96	\$0.00	\$138,515.00	\$5,145.00	3.86%
212 HEALTH INSURANCE	\$6,706,166.99	\$7,467,257.41	\$7,807,026.01	\$7,741,894.63	\$6,841.41	\$8,478,493.00	\$671,466.99	8.60%
215 LIFE INSURANCE	\$72,544.60	\$74,698.34	\$74,500.00	\$50,498.14	\$31,811.36	\$76,800.00	\$2,300.00	3.09%
219 LONG TERM DISABILITY	\$3,085.50	\$4,054.50	\$3,978.00	\$2,983.50	\$994.50	\$3,978.00	\$0.00	0.00%
220 FICA, EMPLOYER'S CONTRIBUTION	\$956,013.83	\$1,008,970.25	\$1,077,195.00	\$775,690.71	\$0.00	\$1,215,418.00	\$138,223.00	12.83%
240 REIMBURSEMENTS	\$67,740.58	\$56,207.70	\$107,800.00	\$108,773.33	\$0.00	\$108,400.00	\$600.00	0.56%
250 UNEMPLOYMENT COMP	\$13,088.72	\$11,238.21	\$30,000.00	\$8,627.00	\$415.00	\$30,000.00	\$0.00	0.00%
260 WORKERS' COMP	\$297,274.88	\$326,107.00	\$346,500.00	\$338,378.00	\$0.00	\$365,961.00	\$19,461.00	5.62%
290 UNUSED SICK LEAVE	\$235,093.95	\$60,039.63	\$233,882.00	\$163,999.80	\$0.00	\$140,682.00	\$(93,200.00)	(39.85)%
291 RETIREMENT INCENTIVE	\$15,000.00	\$3,000.00	\$21,000.00	\$24,000.00	\$0.00	\$6,000.00	\$(15,000.00)	(71.43)%
321 INSTRUCTIONAL SERVICE-CONTRACTED	\$99,855.00	\$95,630.07	\$108,353.00	\$98,808.00	\$0.00	\$111,094.00	\$2,741.00	2.53%
322 PROFESSIONAL DEVELOPMENT	\$46,948.40	\$92,221.90	\$73,050.00	\$28,135.41	\$350.00	\$73,000.00	\$(50.00)	(0.07)%

Waterford Public Schools 2025-2026 BUDGET GLOBAL

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
323 CURRICULUM DEVELOPMENT	\$55,295.41	\$47,800.70	\$30,000.00	\$55,877.00	\$0.00	\$35,000.00	\$5,000.00	16.67%
330 OTHER PROF/TECHNICAL SERVICES	\$1,412,592.90	\$1,600,737.17	\$1,437,583.90	\$784,906.41	\$241,512.41	\$1,245,443.00	\$(192,140.90)	(13.37)%
331 LEGAL SERVICES	\$124,573.54	\$134,160.80	\$114,504.00	\$93,727.93	\$48,693.50	\$129,504.00	\$15,000.00	13.10%
410 WATER SERVICE	\$28,915.50	\$24,957.58	\$29,976.00	\$20,988.72	\$9,115.51	\$33,106.00	\$3,130.00	10.44%
411 SEWER SERVICE	\$55,533.27	\$66,272.15	\$64,431.20	\$39,162.68	\$25,268.52	\$70,701.75	\$6,270.55	9.73%
430 MAINTENANCE & REPAIR	\$348,124.84	\$371,922.41	\$401,343.73	\$345,587.00	\$103,441.24	\$400,320.25	\$(1,023.48)	(0.26)%
440 RENTALS	\$9,519.20	\$2,150.00	\$3,500.00	\$1,680.55	\$100.00	\$1,000.00	\$(2,500.00)	(71.43)%
510 TRANSPORTATION, PUPIL	\$2,691,982.24	\$2,907,313.82	\$2,743,741.71	\$2,557,423.36	\$230,053.90	\$2,880,923.86	\$137,182.15	5.00%
520 FIRE/PROPERTY INSURANCE	\$95,154.02	\$122,028.00	\$128,129.40	\$108,770.00	\$0.00	\$178,208.00	\$50,078.60	39.08%
521 LIABILITY INSURANCE	\$149,668.94	\$159,115.00	\$155,000.00	\$215,295.00	\$0.00	\$180,309.00	\$25,309.00	16.33%
529 OTHER INSURANCE	\$18,046.00	\$18,046.00	\$20,339.05	\$18,146.00	\$0.00	\$21,254.26	\$915.21	4.50%
530 COMMUNICATIONS	\$71,815.75	\$70,058.00	\$74,527.00	\$57,378.31	\$17,237.10	\$77,167.00	\$2,640.00	3.54%
531 POSTAGE	\$15,422.36	\$14,271.15	\$16,000.00	\$9,598.75	\$400.00	\$14,811.00	\$(1,189.00)	(7.43)%
540 ADVERTISING	\$8,359.96	\$778.00	\$5,000.00	\$1,436.00	\$0.00	\$2,000.00	\$(3,000.00)	(60.00)%
560 TUITION, OTHER PUBLIC	\$844,132.08	\$1,215,948.61	\$1,415,478.00	\$1,023,409.57	\$466,660.34	\$1,375,790.05	\$(39,687.95)	(2.80)%
563 TUITION, PRIVATE	\$1,645,062.91	\$1,467,821.53	\$1,697,507.00	\$899,923.42	\$544,458.96	\$1,452,236.00	\$(245,271.00)	(14.45)%
580 TRAVEL & CONFERENCES	\$162,485.48	\$163,656.31	\$165,038.00	\$116,329.64	\$39,880.33	\$182,787.00	\$17,749.00	10.75%

Waterford Public Schools 2025-2026 BUDGET GLOBAL

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
590 OTHER PURCHASED SERVICES	\$222,355.49	\$138,952.76	\$129,427.00	\$120,587.78	\$13,438.33	\$131,509.00	\$2,082.00	1.61%
611 INSTRUCTIONAL SUPPLIES	\$398,551.87	\$328,722.11	\$404,954.00	\$254,826.39	\$64,009.85	\$436,151.75	\$31,197.75	7.70%
612 SOFTWARE	\$557,661.77	\$622,956.56	\$762,283.00	\$657,875.86	\$1,264.88	\$831,524.00	\$69,241.00	9.08%
613 MAINTENANCE SUPPLIES	\$450,384.07	\$446,290.82	\$361,400.00	\$394,691.80	\$42,340.87	\$470,750.00	\$109,350.00	30.26%
620 FUEL OIL	\$5,216.09	\$0.00	\$4,373.00	\$6,406.15	\$0.00	\$4,000.00	\$(373.00)	(8.53)%
621 ELECTRICITY	\$1,285,240.39	\$1,106,740.53	\$1,029,517.00	\$1,109,141.37	\$29,522.46	\$1,111,878.48	\$82,361.48	8.00%
622 NATURAL GAS	\$248,045.52	\$177,362.93	\$306,000.00	\$146,219.88	\$159,780.12	\$260,100.00	\$(45,900.00)	(15.00)%
623 PROPANE	\$37,889.36	\$37,710.71	\$43,947.65	\$29,004.87	\$15,089.11	\$43,947.65	\$0.00	0.00%
627 TRANSPORATION SUPPLIES	\$188,743.08	\$211,450.32	\$235,000.00	\$142,181.20	\$0.00	\$218,574.00	\$(16,426.00)	(6.99)%
641 TEXTBOOKS	\$303,064.70	\$379,196.05	\$177,500.00	\$137,917.47	\$65,877.50	\$178,000.00	\$500.00	0.28%
642 LIBRARY BOOKS, PERIODICALS	\$24,206.55	\$25,555.34	\$34,150.00	\$25,229.95	\$3,578.09	\$40,719.00	\$6,569.00	19.24%
690 OTHER SUPPLIES, MATERIALS	\$173,521.21	\$179,639.81	\$272,880.00	\$204,414.12	\$19,014.04	\$258,995.00	\$(13,885.00)	(5.09)%
730 EQUIPMENT	\$258,185.16	\$107,426.36	\$222,904.98	\$172,791.32	\$9,388.57	\$430,966.94	\$208,061.96	93.34%
810 DUES & FEES	\$34,807.07	\$30,025.43	\$37,864.00	\$30,031.36	\$240.00	\$33,086.00	\$(4,778.00)	(12.62)%
GRAND TOTAL	\$51,804,420.55	\$54,418,892.99	\$57,611,180.63	\$42,350,659.30	\$2,216,532.40	\$60,366,307.92	\$2,755,127.29	4.78%



2025-2026 Board of Education Budget

■ INSTRUCTIONAL SERVICES 45.90%	■ EMPLOYEE BENEFITS 7.46%	■ SUPPORT SERVICES 14.44%	■ TRANSPORTATION 5.05%	■ TUITION 4.61%
■ OPERATION & MAINTENANCE 3.90%	■ CONTRACTED SERVICES 2.60%	■ INSTRUCTIONAL SUPPLIES 2.07%	■ TEXTS/BOOKS/OTHER SUPPLIES 0.78%	■ EQUIPMENT 0.70%
■ INSURANCE 0.62%	■ OTHER PURCHASED SERVICES 0.51%	■ COMMUNICATIONS 0.15%	■ DUES & FEES 0.05%	



2025-2026 BUDGET

BUDGET DETAIL

INSTRUCTIONAL SERVICES

\$28,165,940

Salaries for Certified Teachers, Administrators, and Instructional Tutors comprise 46.59% of the total 2025-26 budget. The total budget increase of \$1,325,819 is a 4.93% increase over prior year.

252.45 Certified FTE 2024-25 Budget

Additions

2.0 ELL

0.25 WL CLMS

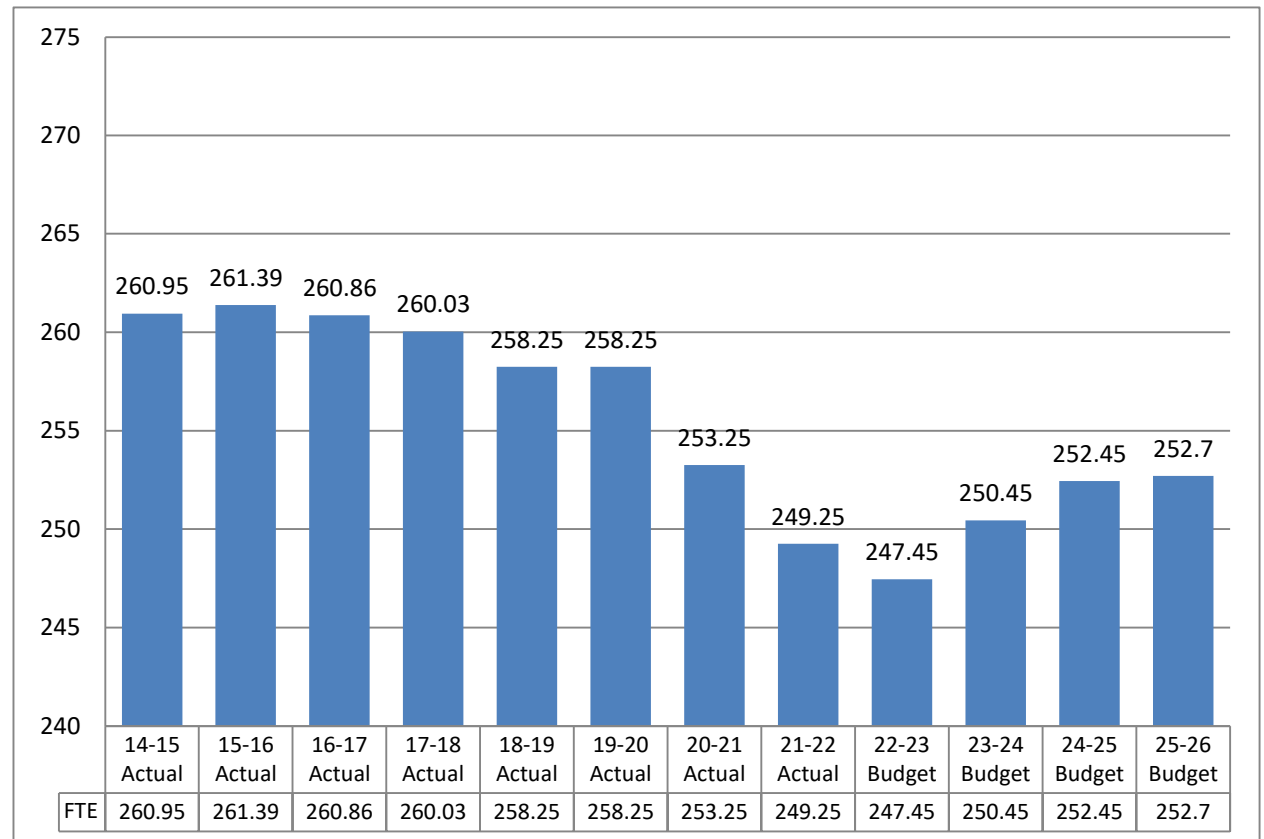
Reductions

(1.0) English WHS

(0.5) History WHS

(0.5) WL WHS

252.70 Certified FTE 2025-26 Proposed Budget



Waterford Public Schools

2025-2026 INSTRUCTIONAL SERVICES

	2023-24 ACTUAL	2024-25 BUDGET	2025-26 REQUESTED	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
Account Number / Description	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026		
INSTRUCTIONAL SERVICES					
100-00140-111-1000-01-02-021-01-5 TEACHER ART - GN	101,697.86	104,311.00	107,388.00	3,077.00	2.95%
100-00150-111-1000-01-06-011-01-5 TEACHER-LITERACY-ELEM	212,937.55	218,338.00	224,696.00	6,358.00	2.91%
100-00155-111-1000-01-06-012-01-5 TEACHER-INTERVEN-ELEM	0.00	58,229.00	0.00	(58,229.00)	(100.00)%
100-00160-111-1000-01-02-011-01-5 TEACHER LANG ARTS - GN	86,180.25	88,818.00	91,675.00	2,857.00	3.22%
100-00170-111-1000-01-02-012-01-5 TEACHER MATH - GN	97,026.91	49,252.00	115,081.00	65,829.00	133.66%
100-00200-111-1000-01-02-010-01-5 TEACHER CLASSROOM - GN	1,822,935.15	1,892,383.00	1,870,505.00	(21,878.00)	(1.16)%
100-00220-111-1000-01-02-022-01-5 TEACHER MUSIC - GN	130,396.77	138,734.00	142,826.00	4,092.00	2.95%
100-00240-111-1000-01-02-024-01-5 TEACHER PHYS ED - GN	72,495.01	78,390.00	84,863.00	6,473.00	8.26%
100-00260-111-1000-01-03-021-01-5 TEACHER ART - OSW	52,980.82	58,229.00	64,099.00	5,870.00	10.08%
100-00280-111-1000-01-03-011-01-5 TEACHER LANG ARTS - OSW	77,731.68	84,869.00	90,422.00	5,553.00	6.54%
100-00290-111-1000-01-03-012-01-5 TEACHER MATH - OSW	147,285.41	154,122.00	161,689.00	7,567.00	4.91%
100-00320-111-1000-01-03-010-01-5 TEACHER CLASSROOM - OSW	1,504,534.17	1,566,813.00	1,635,513.00	68,700.00	4.38%
100-00340-111-1000-01-03-022-01-5 TEACHER MUSIC - OSW	116,826.00	132,702.00	133,748.00	1,046.00	0.79%
100-00360-111-1000-01-03-024-01-5 TEACHER PHYS ED - OSW	88,227.81	97,236.00	107,388.00	10,152.00	10.44%
100-00380-111-1000-01-04-021-01-5 TEACHER ART - QH	106,468.77	109,169.00	112,348.00	3,179.00	2.91%
100-00400-111-1000-01-04-011-01-5 TEACHER LANG ARTS - QH	66,565.47	79,462.00	76,769.00	(2,693.00)	(3.39)%
100-00410-111-1000-01-04-012-01-5 TEACHER MATH - QH	143,488.60	151,864.00	151,225.00	(639.00)	(0.42)%
100-00440-111-1000-01-04-010-01-5 TEACHER CLASSROOM - QH	1,889,703.65	1,811,623.00	1,895,868.00	84,245.00	4.65%
100-00460-111-1000-01-04-022-01-5 TEACHER MUSIC - QH	121,389.16	138,734.00	142,826.00	4,092.00	2.95%
100-00480-111-1000-01-04-024-01-5 TEACHER PHYS ED - QH	80,366.00	82,431.00	93,165.00	10,734.00	13.02%
100-00640-111-1000-01-06-022-01-5 TEACHER MUSIC - ELEM	94,799.81	97,236.00	100,104.00	2,868.00	2.95%
100-00650-111-2800-01-07-016-01-5 TECHNOLOGY SPECIALIST	180,358.79	211,422.00	217,576.00	6,154.00	2.91%
100-00660-111-1000-02-08-021-01-5 TEACHER ART - CLMS	101,697.87	104,311.00	107,388.00	3,077.00	2.95%
100-00700-111-1000-02-08-011-01-5 TEACHER LANG ARTS - CLMS	648,306.27	694,947.00	717,214.00	22,267.00	3.20%
100-00720-111-1000-02-08-015-01-5 TEACHER WORLD LANG - CLMS	278,690.79	250,617.00	268,697.00	18,080.00	7.21%
100-00740-111-1000-02-08-025-01-5 TEACHER CONSUMER SCI - CLMS	99,769.40	99,495.00	102,019.00	2,524.00	2.54%
100-00760-111-1000-02-08-012-01-5 TEACHER MATH - CLMS	671,486.75	690,767.00	711,555.00	20,788.00	3.01%
100-00780-111-1000-02-08-022-01-5 TEACHER MUSIC - CLMS	232,385.10	222,656.00	231,393.00	8,737.00	3.92%
100-00800-111-1000-02-08-024-01-5 TEACHER PHYS ED - CLMS	257,654.57	273,404.00	283,684.00	10,280.00	3.76%

Waterford Public Schools

2025-2026 INSTRUCTIONAL SERVICES

	2023-24 ACTUAL	2024-25 BUDGET	2025-26 REQUESTED	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
Account Number / Description	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026		
100-00820-111-1000-02-08-013-01-5 TEACHER SCIENCE - CLMS	595,646.32	575,592.00	613,180.00	37,588.00	6.53%
100-00840-111-1000-02-08-014-01-5 TEACHER SOCIAL ST - CLMS	598,516.32	617,650.00	642,644.00	24,994.00	4.05%
100-00860-111-1000-02-08-026-01-5 TEACHER TECH ED - CLMS	143,112.40	97,236.00	100,104.00	2,868.00	2.95%
100-00900-111-1000-03-09-021-01-5 TEACHER ART - WHS	280,500.67	268,507.00	300,657.00	32,150.00	11.97%
100-00920-111-1000-03-09-040-01-5 TEACHER BUSINESS - WHS	102,097.87	104,711.00	107,788.00	3,077.00	2.94%
100-00960-111-1000-03-09-011-01-5 TEACHER ENGLISH - WHS	884,519.38	909,409.00	874,024.00	(35,385.00)	(3.89)%
100-00980-111-1000-03-09-015-01-5 TEACHER WORLD LANG - WHS	603,821.40	615,253.00	609,225.00	(6,028.00)	(0.98)%
100-01000-111-1000-03-09-025-01-5 TEACHER CONSUMER SCI-WHS	204,375.67	171,594.00	189,109.00	17,515.00	10.21%
100-01020-111-1000-03-09-012-01-5 TEACHER MATH - WHS	798,049.42	847,888.00	870,078.00	22,190.00	2.62%
100-01040-111-1000-03-09-022-01-5 TEACHER MUSIC - WHS	113,055.85	135,247.00	139,195.00	3,948.00	2.92%
100-01060-111-3200-03-09-030-01-5 ATHLETIC DIRECTOR-WHS	129,954.93	132,504.00	146,920.00	14,416.00	10.88%
100-01070-121-3200-03-09-030-01-5 SUPPL PAY ATHLETIC-WHS	288,420.48	307,802.00	313,970.00	6,168.00	2.00%
100-01080-111-1000-03-09-024-01-5 TEACHER PHYS ED - WHS	297,402.14	313,733.00	322,964.00	9,231.00	2.94%
100-01090-121-3200-02-08-030-01-5 SUPPL PAY ATHLETIC-CLMS	28,380.50	31,296.00	31,925.00	629.00	2.01%
100-01100-111-1000-03-09-013-01-5 TEACHER SCIENCE - WHS	816,756.91	842,035.00	838,867.00	(3,168.00)	(0.38)%
100-01120-111-1000-03-09-014-01-5 TEACHER HISTORY - WHS	996,733.93	988,271.00	995,253.00	6,982.00	0.71%
100-01140-111-1000-03-09-026-01-5 TEACHER TECH ED - WHS	357,614.83	422,102.00	434,512.00	12,410.00	2.94%
100-01160-111-1000-03-09-024-01-5 TEACHER HEALTH ED - WHS	164,471.25	160,325.00	165,442.00	5,117.00	3.19%
100-01220-111-1000-06-12-080-01-5 TEACHER DEGREE CHANGES	5,252.00	5,464.00	17,014.00	11,550.00	211.38%
100-01230-111-1000-06-07-011-01-5 TEACHER-ELL K-12	300,224.42	308,042.00	469,718.00	161,676.00	52.49%
100-01350-111-1200-05-10-113-01-5 TEACHER-AUTISM	170,379.90	180,205.00	187,500.00	7,295.00	4.05%
100-01370-111-1200-05-14-114-01-5 TEACHER, PRE-K	439,310.27	485,525.00	580,541.00	95,016.00	19.57%
100-01420-111-1200-05-10-103-01-5 TEACHER RESOURCE - SPED	2,286,840.67	2,478,110.00	2,399,821.00	(78,289.00)	(3.16)%
100-01440-111-1200-05-10-100-01-5 TEACHER LD EVAL/PPT FACILITATOR	208,012.54	216,805.00	223,331.00	6,526.00	3.01%
100-01490-111-1200-05-10-115-01-5 TEACHER-VOCATIONAL PROGRAM	105,888.35	108,169.00	112,348.00	4,179.00	3.86%
100-01500-111-2113-05-10-110-01-5 SOCIAL WORKERS	515,202.98	539,645.00	642,468.00	102,823.00	19.05%
100-01520-111-2120-02-08-091-01-5 GUIDANCE - CLMS	315,456.31	323,707.00	330,296.00	6,589.00	2.04%
100-01540-111-2120-03-09-091-01-5 GUIDANCE - WHS	365,849.62	370,279.00	392,470.00	22,191.00	5.99%
100-01560-111-2140-05-10-110-01-5 PSYCHOLOGISTS	570,293.24	635,144.00	724,371.00	89,227.00	14.05%
100-01580-111-2150-05-10-109-01-5 SPEECH & LANGUAGE PATH	524,564.71	574,991.00	589,085.00	14,094.00	2.45%

Waterford Public Schools

2025-2026 INSTRUCTIONAL SERVICES

	2023-24 ACTUAL	2024-25 BUDGET	2025-26 REQUESTED	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
Account Number / Description	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026		
100-01640-111-2220-03-09-090-01-5 LIBRARY SERVICES - WHS	103,097.86	105,711.00	108,788.00	3,077.00	2.91%
100-01660-111-1200-05-10-100-01-5 ADMIN SPED SUPERVISOR	203,832.01	245,787.00	254,412.00	8,625.00	3.51%
100-01680-111-2320-08-11-401-01-5 ADMIN CENTRAL OFFICE	631,846.61	655,797.00	687,882.00	32,085.00	4.89%
100-01720-111-2400-01-02-400-01-5 ADMIN PRINCIPAL - GN	162,494.72	165,695.00	170,764.00	5,069.00	3.06%
100-01740-111-2400-01-03-400-01-5 ADMIN PRINCIPAL - OSW	162,494.72	165,695.00	170,764.00	5,069.00	3.06%
100-01760-111-2400-01-04-400-01-5 ADMIN PRINCIPAL - QH	162,494.72	165,695.00	170,764.00	5,069.00	3.06%
100-01800-111-2400-02-08-400-01-5 ADMIN PRINCIPAL - CLMS	315,237.65	325,820.00	340,431.00	14,611.00	4.48%
100-01820-111-2400-03-09-400-01-5 ADMIN PRINCIPAL - WHS	484,780.19	489,186.00	516,192.00	27,006.00	5.52%
100-04000-121-1000-06-12-080-01-5 TEACHERS - SUBSTITUTES	662,450.31	415,000.00	598,072.00	183,072.00	44.11%
100-04020-121-1000-06-12-080-01-5 TUTORS - REG ED	14,080.69	38,446.00	35,880.00	(2,566.00)	(6.67)%
100-04040-121-1200-05-10-100-01-5 TUTORS - SPED	21,739.70	28,084.00	51,520.00	23,436.00	83.45%
100-04045-121-1000-06-12-080-01-5 TUTORS, ACADEMIC	0.00	120,797.00	150,592.00	29,795.00	24.67%
100-04050-121-1000-06-12-011-02-5 TUTORS - ELL	34,867.14	37,000.00	115,440.00	78,440.00	212.00%
100-04080-121-1400-06-07-070-01-5 TEACHER SUMMER	115,055.06	100,000.00	125,568.00	25,568.00	25.57%
100-04100-121-1400-06-07-070-01-5 DIR. SUMMER - ELEM/MS	7,250.00	7,250.00	8,000.00	750.00	10.34%
100-04120-121-3200-01-06-050-01-5 SUPPL PAY ST ACT - ELEM	19,205.00	17,478.00	21,029.00	3,551.00	20.32%
100-04140-121-3200-02-08-050-01-5 SUPPL PAY ST ACT - CLMS	23,392.00	27,550.00	25,943.00	(1,607.00)	(5.83)%
100-04160-121-1000-02-08-060-01-5 DETENTION - CLMS	755.95	1,686.00	0.00	(1,686.00)	(100.00)%
100-04180-121-2120-02-08-091-01-5 PDM GUIDANCE - CLMS	12,425.55	13,923.00	14,333.08	410.08	2.95%
100-04200-121-3200-03-09-050-01-5 SUPPL PAY ST ACT - WHS	91,957.75	107,243.00	95,869.00	(11,374.00)	(10.61)%
100-04240-121-1000-03-09-060-01-5 DETENTION - WHS	672.00	2,000.00	1,667.00	(333.00)	(16.65)%
100-04260-121-2120-03-09-091-01-5 GUIDANCE PDM - WHS	19,267.74	19,687.00	20,752.18	1,065.18	5.41%
100-04300-121-1200-05-10-100-01-5 PDM SERVICE SPED	3,109.53	3,120.00	3,235.00	115.00	3.69%
100-04320-121-1200-05-10-100-01-5 PDM EVALUATIONS SPED	10,373.63	1,500.00	2,000.00	500.00	33.33%
100-04330-121-1200-05-10-109-01-5 PDM SPEECH / LANGUAGE	4,999.99	7,737.00	7,000.00	(737.00)	(9.53)%
100-04340-121-2620-10-12-200-01-5 SUPPL PAY - DISTRICT	3,336.00	3,403.00	3,471.00	68.00	2.00%
100-04360-121-1000-10-07-010-01-5 SUPPL PAY-ACAD K-8	50,286.75	61,026.00	59,028.00	(1,998.00)	(3.27)%
TOTAL INSTRUCTIONAL SERVICES	\$26,016,594.94	\$26,840,121.00	\$28,165,940.26	\$1,325,819.26	4.94%

2025-2026 INSTRUCTIONAL SERVICES STAFF PLAN

		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
		<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>	<u>25-26</u>
<u>Administration</u>													
	District	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00
	Elementary	3.00	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	2.00
	High School	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<u>Administration</u>	<u>Total</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
<u>Core Academics</u>													
Classroom	Elementary	56.00	56.00	56.00	56.00	54.00	52.00	52.00	49.00	50.00	52.00	54.00	53.00
Language Arts	Middle School	7.90	8.00	7.50	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00
English	High School	10.10	10.00	10.00	10.00	10.50	9.50	9.50	10.00	8.00	8.00	8.00	7.00
	<u>Total</u>	<u>18.00</u>	<u>18.00</u>	<u>17.50</u>	<u>17.00</u>	<u>17.50</u>	<u>16.50</u>	<u>16.50</u>	<u>16.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>13.00</u>
Mathematics	Middle School	7.50	7.50	7.50	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00
	High School	10.00	9.16	9.50	9.50	9.50	9.50	9.00	9.00	10.00	9.00	9.00	9.00
	<u>Total</u>	<u>17.50</u>	<u>16.66</u>	<u>17.00</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>16.00</u>	<u>15.00</u>	<u>16.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
Science	Middle School	7.50	7.50	7.50	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00
	High School	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	8.00	8.00	8.00
	<u>Total</u>	<u>17.50</u>	<u>17.50</u>	<u>17.50</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>16.00</u>	<u>15.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
Social Studies	Middle School	7.50	7.50	7.50	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00
	High School	9.84	10.00	10.00	10.00	9.50	9.50	9.50	10.50	9.50	9.50	9.50	9.00
	<u>Total</u>	<u>17.34</u>	<u>17.50</u>	<u>17.50</u>	<u>17.00</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>15.50</u>	<u>15.50</u>	<u>15.50</u>	<u>15.00</u>
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	0.00
	Middle School	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.25
	High School	6.50	6.50	6.50	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.50
	<u>Total</u>	<u>9.50</u>	<u>9.50</u>	<u>9.50</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>8.75</u>
<u>Core Academic</u>	<u>Total</u>	<u>135.84</u>	<u>135.16</u>	<u>135.00</u>	<u>132.50</u>	<u>130.50</u>	<u>127.50</u>	<u>127.00</u>	<u>121.50</u>	<u>119.50</u>	<u>119.50</u>	<u>121.50</u>	<u>118.75</u>

2025-2026 INSTRUCTIONAL SERVICES STAFF PLAN

		Actual <u>14-15</u>	Actual <u>15-16</u>	Actual <u>16-17</u>	Actual <u>17-18</u>	Actual <u>18-19</u>	Actual <u>19-20</u>	Actual <u>20-21</u>	Actual <u>21-22</u>	Actual <u>22-23</u>	Actual <u>23-24</u>	Budget <u>24-25</u>	Budget <u>25-26</u>
<u>Unified Arts</u>													
Art	Elementary	1.40	2.63	2.63	2.80	2.80	2.80	2.80	2.80	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	1.00
	High School	2.33	2.50	2.50	2.50	2.50	2.50	2.50	3.00	3.00	3.00	3.00	3.00
	Total	4.73	6.13	6.13	6.30	6.30	6.30	6.30	6.80	7.00	7.00	7.00	7.00
Library	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Music	Elementary	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	Middle School	2.25	2.25	2.25	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	1.25
	Total	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50
P.E. / Health / Athletics	Elementary	3.73	2.90	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Middle School	5.00	5.00	5.00	4.80	3.75	3.75	4.00	3.50	3.50	3.50	3.50	3.50
	High School	4.80	4.80	4.80	5.03	4.25	4.25	4.00	4.50	4.50	4.50	4.50	4.50
	Total	13.53	12.70	12.80	12.83	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
<u>Unified Arts</u>		<u>Total</u>	<u>27.76</u>	<u>28.33</u>	<u>28.43</u>	<u>26.80</u>	<u>26.80</u>	<u>26.80</u>	<u>27.30</u>	<u>27.50</u>	<u>27.50</u>	<u>27.50</u>	<u>27.50</u>
<u>Career & Technical</u>													
Business & Finance	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Information & Communication	Middle School	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00
	High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00
Family Consumer Science	Middle School	0.50	0.50	0.45	0.45	0.45	0.45	0.45	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	2.00
	Total	2.50	2.50	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45
Tech. Ed. & Engineering	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.00	1.00
	High School	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.50	3.50	3.50	4.00	4.00
	Total	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.50	4.50	5.00	5.00	5.00
<u>Career & Technical</u>		<u>Total</u>	<u>9.00</u>	<u>9.00</u>	<u>8.95</u>	<u>8.95</u>	<u>8.95</u>	<u>8.95</u>	<u>8.45</u>	<u>8.45</u>	<u>8.45</u>	<u>8.45</u>	<u>8.45</u>

2025-2026 INSTRUCTIONAL SERVICES STAFF PLAN

		Actual <u>14-15</u>	Actual <u>15-16</u>	Actual <u>16-17</u>	Actual <u>17-18</u>	Actual <u>18-19</u>	Actual <u>19-20</u>	Actual <u>20-21</u>	Actual <u>21-22</u>	Actual <u>22-23</u>	Actual <u>23-24</u>	Budget <u>24-25</u>	Budget <u>25-26</u>
Academic Supports													
Interventionists	Elementary	4.50	4.50	4.50	4.50	4.50	4.50	4.50	6.50	6.50	6.00	6.00	6.00
	Middle School	0.75	0.75	0.75	1.50	1.50	1.50	1.50	2.00	2.00	2.00	2.00	2.00
	High School	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	1.00	1.00
	Total	5.75	5.75	5.75	6.50	6.50	6.50	7.00	9.50	9.50	9.00	9.00	9.00
Coaches (Literacy & Numeracy)	Elementary	6.00	6.00	6.00	6.00	6.00	6.00	5.00	4.00	4.00	4.00	4.00	4.00
	Middle School	1.25	0.75	0.75	1.50	1.50	1.50	1.50	0.00	0.00	0.00	0.00	0.00
	High School	1.40	2.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	8.65	8.75	7.75	8.50	8.50	8.50	6.50	4.00	4.00	4.00	4.00	4.00
Math Tutor	Middle School	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELL	K-12	1.00	1.00	1.50	1.50	1.50	1.50	2.00	2.00	2.00	3.00	3.00	5.00
Talented & Gifted	Elementary	1.50	1.50	1.50	1.50	1.50	1.50	0.50	0.50	0.50	0.00	0.00	0.00
	Middle School	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	2.00	2.00	2.00	2.00	2.00	1.50	0.50	0.50	0.50	0.00	0.00	0.00
Technology Specialists	K-12	1.50	1.50	1.50	1.50	1.50	1.50	1.50	2.00	2.00	2.00	2.00	2.00
	Total	1.50	1.50	1.50	1.50	1.50	1.50	1.50	2.00	2.00	2.00	2.00	2.00
School Counseling	Middle School	3.00	3.00	3.00	3.00	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	4.00
	Total	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
In-School Suspension	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	High School	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00
Academic Supports		Total	28.90	29.00	28.50	30.00	29.00	28.50	25.50	26.00	25.00	25.00	27.00

2025-2026 INSTRUCTIONAL SERVICES STAFF PLAN

		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
		<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>	<u>25-26</u>
<u>Special Education</u>													
Classroom	Pre-Kindergarten	0.00	0.00	0.00	2.00	3.00	3.00	4.00	4.00	5.00	5.00	5.00	6.00
	Elementary	17.00	16.00	16.00	15.00	15.00	14.50	14.00	14.00	14.00	15.00	15.00	15.00
	Middle School	6.00	6.50	7.00	7.00	7.50	8.00	7.50	7.50	7.50	7.50	7.50	7.50
	High School	8.50	7.95	8.00	8.00	8.00	9.00	9.50	9.50	9.50	9.50	9.50	9.50
	Transition	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	31.50	31.45	32.00	33.00	34.50	34.50	35.00	35.00	36.00	37.00	37.00	38.00
Psychologist	Elementary	3.50	3.50	3.50	3.50	3.50	3.50	3.00	3.00	3.00	3.00	3.00	3.00
	Middle School	1.50	1.50	1.50	1.50	1.50	1.50	1.50	2.00	2.00	2.00	2.00	2.00
	High School	1.00	1.00	1.00	1.00	1.00	1.50	1.50	2.00	2.00	2.00	2.00	2.00
	Total	6.00	6.00	6.00	6.00	6.00	6.50	6.00	7.00	7.00	7.00	7.00	7.00
Social Worker	Elementary	3.00	3.00	3.00	3.00	3.00	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	1.00
	High School	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	Total	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00
Speech	Elementary	3.20	3.20	3.20	3.20	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Middle School	0.95	0.95	0.95	0.95	0.20	0.20	0.20	0.20	0.20	1.20	1.20	1.20
	High School	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
	Total	4.95	4.95	4.95	4.95	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00
<u>Special Education</u>		Total	47.45	47.40	47.95	48.95	50.50	51.00	52.00	53.00	54.00	56.00	57.00
<u>GRAND TOTALS</u>			260.95	260.89	260.83	261.03	258.75	255.75	253.25	249.25	247.45	250.45	252.70

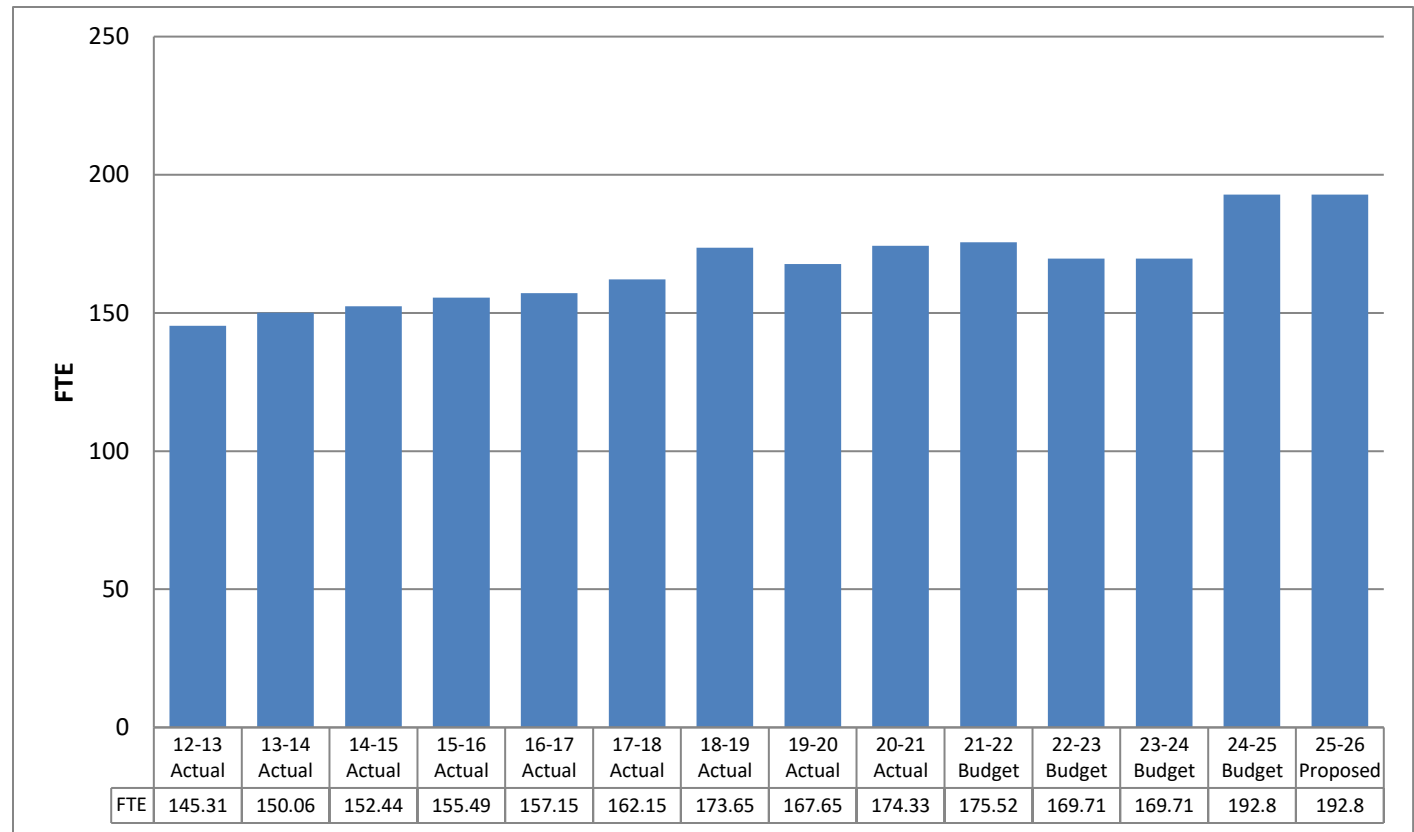
SUPPORT SERVICES

\$8,859,789

Support salaries represent 14.4% of the proposed 2025-26 budget. The total budget increase of \$496,303 is a 5.93% increase over prior year.

FTE 2024-25 Budget 192.80

**FTE 2025-26 Proposed Budget
192.80**



Waterford Public Schools

2025-2026 SUPPORT SERVICES

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
SUPPORT SERVICES					
100-02380-112-1200-05-10-100-02-5 PARAPROF-STUDENT SUPPORT	1,637,172.31	2,024,955.00	2,315,042.67	290,087.67	14.33%
100-02385-112-1200-05-10-115-02-5 VOCATIONAL SITE ORGANIZER	31,917.23	32,618.00	33,449.00	831.00	2.55%
100-02390-119-1200-05-10-115-02-5 STUDENT WORKER-VOCATIONAL PROGR	61,874.94	74,369.00	54,936.00	(19,433.00)	(26.13)%
100-02395-119-2900-10-12-401-02-5 STUDENT WORKER, IT INTERN	3,418.56	5,600.00	5,600.00	0.00	0.00%
100-02400-112-1200-05-10-111-02-5 OCCUPATIONAL THERAPISTS	197,930.52	205,847.00	210,421.00	4,574.00	2.22%
100-02420-112-1200-05-10-111-02-5 PHYSICAL THERAPISTS	87,540.81	91,042.00	94,220.00	3,178.00	3.49%
100-02440-112-1200-05-10-100-02-5 SECRETARY - SPED	144,703.33	152,625.00	159,172.00	6,547.00	4.29%
100-02460-112-2120-02-08-091-02-5 SECRY GUIDANCE - CLMS	61,413.20	63,382.00	47,043.00	(16,339.00)	(25.78)%
100-02480-112-2120-03-09-091-02-5 SECRY GUIDANCE - WHS	84,768.52	93,727.00	96,506.00	2,779.00	2.97%
100-02520-112-2220-01-02-090-02-5 LIBRARY ASSIST - GN	27,922.32	30,371.00	31,739.00	1,368.00	4.50%
100-02540-112-2220-01-03-090-02-5 LIBRARY ASSIST - OSW	24,137.52	25,429.00	27,837.00	2,408.00	9.47%
100-02560-112-2220-01-04-090-02-5 LIBRARY ASSIST - QH	26,784.91	29,217.00	30,346.00	1,129.00	3.86%
100-02600-112-2220-02-08-090-02-5 LIBRARY ASSIST - CLMS	24,778.64	27,963.00	30,346.00	2,383.00	8.52%
100-02620-112-2220-03-09-090-02-5 LIBRARY ASSIST - WHS	29,186.95	31,465.00	32,681.00	1,216.00	3.86%
100-02660-112-2320-10-12-401-02-5 COURIER	23,133.31	23,681.00	24,724.00	1,043.00	4.40%
100-02680-112-2320-08-11-401-02-5 CENTRAL OFFICE STAFF	376,771.24	392,279.00	410,167.00	17,888.00	4.56%
100-02740-112-2400-01-02-101-02-5 PLAYGROUND MONITOR - GN	33,331.75	37,372.00	38,653.00	1,281.00	3.43%
100-02760-112-2400-01-02-400-02-5 SECRETARY SCHOOL - GN	43,928.00	46,961.00	48,238.00	1,277.00	2.72%
100-02780-112-2400-01-03-101-02-5 PLAYGROUND MONITOR - OSW	33,185.75	36,707.00	38,010.00	1,303.00	3.55%
100-02800-112-2400-01-03-400-02-5 SECRETARY SCHOOL - OSW	39,129.29	40,255.00	43,390.00	3,135.00	7.79%
100-02820-112-2400-01-04-101-02-5 PLAYGROUND MONITOR - QH	32,311.25	36,807.00	38,110.00	1,303.00	3.54%
100-02840-112-2400-01-04-400-02-5 SECRETARY SCHOOL - QH	38,136.04	40,255.00	46,347.00	6,092.00	15.13%
100-02940-112-2400-02-08-400-02-5 SECRY SCHOOL - CLMS	81,573.14	96,607.00	92,498.00	(4,109.00)	(4.25)%
100-02950-112-2400-02-08-101-02-5 MONITOR-CLMS	16,109.60	21,083.00	21,856.00	773.00	3.67%
100-02970-112-2400-03-09-101-02-5 MONITORS - WHS	12,020.00	15,059.00	15,611.00	552.00	3.67%
100-02980-112-2400-03-09-400-02-5 SECRETARY - WHS	138,555.09	146,507.00	151,198.00	4,691.00	3.20%
100-02990-112-3200-03-09-030-02-5 SECRY ATHLETICS - WHS	40,360.10	43,452.00	44,910.00	1,458.00	3.36%
100-03000-112-2400-06-12-060-02-5 SCHOOL RESOURCE OFFICER	55,000.00	57,000.00	90,000.00	33,000.00	57.89%
100-03020-112-2500-08-11-401-02-5 BUSINESS OFFICE	276,388.48	289,815.00	287,895.00	(1,920.00)	(0.66)%

Waterford Public Schools

2025-2026 SUPPORT SERVICES

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
100-03060-112-2600-01-02-200-02-5 CUSTODIAN - GN	178,456.81	182,385.00	188,628.00	6,243.00	3.42%
100-03080-112-2600-01-03-200-02-5 CUSTODIAN - OSW	176,696.69	181,835.00	188,078.00	6,243.00	3.43%
100-03100-112-2600-01-04-200-02-5 CUSTODIAN - QH	174,798.24	181,438.00	187,681.00	6,243.00	3.44%
100-03160-112-2600-02-08-200-02-5 CUSTODIAN - CLMS	241,989.62	305,069.00	322,031.00	16,962.00	5.56%
100-03190-112-2400-06-12-101-02-5 SECURITY OFFICERS - DISTRICT	0.00	80,000.00	82,776.00	2,776.00	3.47%
100-03200-112-2400-03-09-101-02-5 SECURITY - WHS	67,153.07	70,776.00	72,580.00	1,804.00	2.55%
100-03220-112-2600-03-09-200-02-5 CUSTODIAN - WHS	442,923.75	456,251.00	468,897.00	12,646.00	2.77%
100-03240-112-2600-06-12-200-02-5 MAINTENANCE	789,162.01	838,202.00	872,094.00	33,892.00	4.04%
100-03260-112-2600-08-12-200-02-5 BLDGS & GROUNDS OFFICE	290,735.52	300,484.00	308,554.00	8,070.00	2.69%
100-03440-112-2700-02-08-101-02-5 CROSSING GUARD - CLMS	2,580.76	0.00	0.00	0.00	
100-03450-112-2700-04-10-300-02-5 VAN DRIVERS - SPED	109,657.45	111,452.00	112,209.00	757.00	0.68%
100-03470-112-2112-06-12-401-02-5 ACADEMIC SOFTWARE SUPP S	58,385.60	60,949.00	62,285.00	1,336.00	2.19%
100-03480-112-2900-06-12-401-02-5 COMPUTER ENGINEER	194,889.79	202,999.00	208,087.00	5,088.00	2.51%
100-03490-112-2900-06-12-401-02-5 COMPUTER TECHNICIAN	152,178.49	161,420.00	163,762.00	2,342.00	1.45%
100-04015-112-1000-03-09-010-01-5 TUTOR INSCHL SUSP - WHS	18,807.76	19,648.00	20,330.00	682.00	3.47%
100-04035-112-1000-02-08-010-01-5 TUTOR INSCHL SUSP - CLMS	19,711.44	19,648.00	20,330.00	682.00	3.47%
100-04540-122-1200-05-10-100-02-5 SUBSTITUTES - PARAPROF	139,160.31	87,000.00	113,906.00	26,906.00	30.93%
100-04620-122-2400-06-12-401-02-5 SECRETARY SUBS	6,141.64	3,500.00	6,000.00	2,500.00	71.43%
100-04640-122-2600-06-12-200-02-5 CUSTODIAN SUBS	147,115.11	104,600.00	115,549.00	10,949.00	10.47%
100-05020-132-2320-08-12-401-02-5 OT CENTRL OFFICE	7,651.55	3,500.00	6,422.00	2,922.00	83.49%
100-05040-132-2400-01-06-400-02-5 OT SECRY - ELEM	3,108.38	6,045.00	3,500.00	(2,545.00)	(42.10)%
100-05060-132-2400-02-08-400-02-5 OT SECRY - CLMS	3,032.10	2,200.00	2,758.00	558.00	25.36%
100-05080-132-2400-03-09-400-02-5 OT SECRY - WHS	695.18	125.00	125.00	0.00	0.00%
100-05100-132-2600-01-06-200-02-5 OT CUSTODIAN - ELEM	35,112.45	28,600.00	34,547.00	5,947.00	20.79%
100-05120-132-2600-02-08-200-02-5 OT CUSTODIAN - CLMS	11,274.82	16,900.00	16,769.00	(131.00)	(0.78)%
100-05140-132-2600-03-09-200-02-5 OT CUSTODIAN - WHS	9,227.97	17,500.00	18,383.00	883.00	5.05%
100-05160-132-2600-06-12-200-02-5 OT MAINTENANCE	47,144.81	21,500.00	21,319.00	(181.00)	(0.84)%
100-05200-132-2900-06-12-401-02-5 OT TECH SUPPORT-BOE	1,911.41	2,000.00	2,192.00	192.00	9.60%
100-05230-132-2600-06-12-200-02-5 OT SNOW REMOVAL	10,620.55	35,000.00	32,500.00	(2,500.00)	(7.14)%
100-06690-119-1000-06-12-101-02-5 NURSES/HEALTH AIDE	0.00	650,000.00	646,541.00	(3,459.00)	(0.53)%

Waterford Public Schools

2025-2026 SUPPORT SERVICES

Account Number / Description	2023-24	2024-25	2025-26	25-26 vs 24-25	25-26 vs 24-25
	ACTUAL	BUDGET	REQUESTED	\$ VAR	% VAR
	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026		
TOTAL SUPPORT SERVICES	\$7,023,806.08	\$8,363,476.00	\$8,859,778.67	\$496,302.67	5.93%

**2025-26
SUPPORT SERVICES STAFF PLAN**

	ACTUAL 17-18	ACTUAL 18-19	ACTUAL 19-20	ACTUAL 20-21	ACTUAL 21-22	ACTUAL 22-23	Actual 23-24	Budget 24-25	Proposed 25-26
<u>Building & Grounds Dept</u>									
Director & Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Custodians	24.00	24.00	23.00	23.00	23.00	23.00	22.00	22.00	22.00
Maintenance	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
<u>Total</u>	<u>36.00</u>	<u>36.00</u>	<u>35.00</u>	<u>35.00</u>	<u>35.00</u>	<u>35.00</u>	<u>34.00</u>	<u>34.00</u>	<u>34.00</u>
<u>Informational Technology Dept</u>									
Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IT Department	6.00	6.00	7.00	7.00	5.00	5.00	5.00	5.00	5.00
Auditorium Manager	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
<u>Total</u>	<u>8.00</u>	<u>8.00</u>	<u>9.00</u>	<u>9.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
<u>Administrative Support Staff</u>									
Superintendent's Office	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Business Office	3.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Human Resources	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00
Courier	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50
<u>Total</u>	<u>8.50</u>	<u>9.00</u>	<u>9.00</u>	<u>8.50</u>	<u>8.50</u>	<u>8.50</u>	<u>9.50</u>	<u>9.50</u>	<u>9.50</u>
<u>Secretaries</u>									
Elementary	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Middle School	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
High School	5.45	5.45	5.63	6.63	5.63	5.81	5.81	5.81	5.81
Central Office	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Building Grounds/Technology	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Library Assistants	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
<u>Total</u>	<u>20.95</u>	<u>19.95</u>	<u>20.13</u>	<u>21.13</u>	<u>20.13</u>	<u>20.31</u>	<u>20.31</u>	<u>20.31</u>	<u>20.31</u>
<u>Paraprofessionals</u>									
Computer	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
Reading	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Mathematics	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Student / Classroom	62.00	64.00	75.00	75.00	80.00	75.00	74.00	84.00	84.00
<u>Total</u>	<u>74.00</u>	<u>76.00</u>	<u>87.00</u>	<u>87.00</u>	<u>87.00</u>	<u>82.00</u>	<u>81.00</u>	<u>91.00</u>	<u>91.00</u>

**2025-26
SUPPORT SERVICES STAFF PLAN**

	ACTUAL 17-18	ACTUAL 18-19	ACTUAL 19-20	ACTUAL 20-21	ACTUAL 21-22	ACTUAL 22-23	Actual 23-24	Budget 24-25	Proposed 25-26
<u>Student Support Staff</u>									
Occupational Therapist	0.80	0.80	0.80	0.80	0.80	0.80	1.80	1.80	1.80
Physical Therapist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Vocational Site Organizer							1.00	1.00	1.00
ISS	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00
<u>Total</u>	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>	<u>3.80</u>	<u>5.80</u>	<u>5.80</u>	<u>5.80</u>
<u>Part Time School Staff</u>									
Playground Aides	4.62	4.62	4.62	4.62	4.62	5.54	5.54	5.54	5.54
Crossing Guard	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.00	0.00
Security Guard	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00
Monitors	1.12	1.12	1.12	1.12	1.12	1.39	1.39	1.85	1.85
Van Drivers	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80
<u>Total</u>	<u>11.90</u>	<u>11.90</u>	<u>11.90</u>	<u>11.90</u>	<u>11.90</u>	<u>13.09</u>	<u>13.09</u>	<u>15.19</u>	<u>15.19</u>
<u>Health Services</u>									
<u>Total</u>								<u>11.00</u>	<u>11.00</u>
<u>GRAND TOTALS</u>									
	<u>162.15</u>	<u>163.65</u>	<u>174.83</u>	<u>175.33</u>	<u>171.33</u>	<u>168.70</u>	<u>169.70</u>	<u>192.80</u>	<u>192.80</u>
<u>Food Service</u>									
<i>Food Service is self funded</i>									
Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Managers	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Asst. Managers	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
General Workers	9.00	9.00	6.00	6.00	5.00	5.00	6.00	6.00	6.00

EMPLOYEE BENEFITS

\$10,425,732

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.
- This budget assumes a transition to the state partnership plan

Life Insurance

- This includes 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

- This includes contractual obligations for tuition reimbursement and maintenance/custodian shoe allowance.
- Tuition reimbursement under the teacher's contract is set at \$90,000. 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 earned wages from Waterford Public Schools during a specified benefit period.

Workers' Compensation

- According to State statute, we must maintain workers' compensation coverage in the event an employee is injured while on the job.

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 veteran employees still 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 1st.

EMPLOYEE BENEFITS	\$10,425,732
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Object	Description	Actual 2023-24	Budget 2024-25	Proposed 2025-26	\$ Increase (Decrease)	% Increase (Decrease)
212	Health Insurance	7,467,257	7,807,026	8,478,493	671,467	8.60%
215/219	Life/LTD Insurance	78,753	78,478	80,778	2,300	2.93%
220	FICA, Employer's Contribution	1,008,970	1,077,195	1,215,418	138,223	12.83%
240	Reimbursements	56,208	107,800	108,400	600	0.56%
250	Unemployment Compensation	11,238	30,000	30,000	0	0.00%
260	Workers' Compensation	326,107	346,500	365,961	19,461	5.62%
290	Unused Sick Leave	60,040	233,882	140,682	-93,200	-39.85%
291	Retirement Incentive	3,000	21,000	6,000	-15,000	-71.43%
Total		9,011,573	9,701,881	10,425,732	723,851	7.46%

Waterford Public Schools

2025-2026 EMPLOYEE BENEFITS

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
212 HEALTH INSURANCE								
100-05500-212-1000-10-12-403-03-5 HEALTH INSURANCE	6,372,322.19	7,097,110.21	7,420,345.45	7,362,055.22	0.00	8,058,554.81	638,209.36	8.60%
100-05510-212-1000-10-12-403-03-5 HEALTH INS-RETIREES	333,844.80	370,147.20	386,680.56	379,839.41	6,841.41	419,938.19	33,257.63	8.60%
TOTAL 212 HEALTH INSURANCE	\$6,706,166.99	\$7,467,257.41	\$7,807,026.01	\$7,741,894.63	\$6,841.41	\$8,478,493.00	\$671,466.99	8.60%
215 LIFE INSURANCE								
100-05540-215-1000-10-12-403-03-5 LIFE INSURANCE	72,544.60	74,698.34	74,500.00	50,498.14	31,811.36	76,800.00	2,300.00	3.09%
TOTAL 215 LIFE INSURANCE	\$72,544.60	\$74,698.34	\$74,500.00	\$50,498.14	\$31,811.36	\$76,800.00	\$2,300.00	3.09%
219 LONG TERM DISABILITY								
100-05560-219-1000-08-11-403-06-5 LONG TERM DISABILITY	3,085.50	4,054.50	3,978.00	2,983.50	994.50	3,978.00	0.00	0.00%
TOTAL 219 LONG TERM DISABILITY	\$3,085.50	\$4,054.50	\$3,978.00	\$2,983.50	\$994.50	\$3,978.00	\$0.00	0.00%
220 FICA, EMPLOYER'S CONTRIBUTION								
100-05580-220-1000-10-12-403-03-5 FICA EMPLOYER'S CONTRIB	956,013.83	1,008,970.25	1,077,195.00	775,690.71	0.00	1,215,418.00	138,223.00	12.83%
TOTAL 220 FICA, EMPLOYER'S CONTRIBUTION	\$956,013.83	\$1,008,970.25	\$1,077,195.00	\$775,690.71	\$0.00	\$1,215,418.00	\$138,223.00	12.83%
240 REIMBURSEMENTS								
100-05600-240-1000-10-12-403-03-5 TUITION REIMBURSEMENT	55,565.10	43,411.00	95,000.00	94,960.00	0.00	95,000.00	0.00	0.00%
100-05620-240-2600-10-12-403-03-5 SHOE REIMBURSEMENT	12,175.48	12,796.70	12,800.00	13,200.00	0.00	13,400.00	600.00	4.69%
100-05630-240-1000-10-12-403-03-5 A/P REIMBURSEMENT	0.00	0.00	0.00	613.33	0.00	0.00	0.00	
TOTAL 240 REIMBURSEMENTS	\$67,740.58	\$56,207.70	\$107,800.00	\$108,773.33	\$0.00	\$108,400.00	\$600.00	0.56%
250 UNEMPLOYMENT COMP								
100-05640-250-1000-10-12-403-03-5 UNEMPLOYMENT COMP	13,088.72	11,238.21	30,000.00	8,627.00	415.00	30,000.00	0.00	0.00%
TOTAL 250 UNEMPLOYMENT COMP	\$13,088.72	\$11,238.21	\$30,000.00	\$8,627.00	\$415.00	\$30,000.00	\$0.00	0.00%
260 WORKERS' COMP								
100-05660-260-1000-10-12-403-03-5 WORKERS' COMP	297,274.88	326,107.00	346,500.00	338,378.00	0.00	365,961.00	19,461.00	5.62%
TOTAL 260 WORKERS' COMP	\$297,274.88	\$326,107.00	\$346,500.00	\$338,378.00	\$0.00	\$365,961.00	\$19,461.00	5.62%
290 UNUSED SICK LEAVE								

Waterford Public Schools

2025-2026 EMPLOYEE BENEFITS

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
100-05680-290-1000-10-12-403-03-5 UNUSED SICK LEAVE	235,093.95	60,039.63	233,882.00	163,999.80	0.00	140,682.00	(93,200.00)	(39.85)%
TOTAL 290 UNUSED SICK LEAVE	\$235,093.95	\$60,039.63	\$233,882.00	\$163,999.80	\$0.00	\$140,682.00	\$(93,200.00)	(39.85)%
291 RETIREMENT INCENTIVE								
100-05700-291-1000-10-12-403-03-5 RETIREMENT INCENTIVE	15,000.00	3,000.00	21,000.00	24,000.00	0.00	6,000.00	(15,000.00)	(71.43)%
TOTAL 291 RETIREMENT INCENTIVE	\$15,000.00	\$3,000.00	\$21,000.00	\$24,000.00	\$0.00	\$6,000.00	\$(15,000.00)	(71.43)%
GRAND TOTAL	\$8,366,009.05	\$9,011,573.04	\$9,701,881.01	\$9,214,845.11	\$40,062.27	\$10,425,732.00	\$723,850.99	7.46%

CONTRACTED SERVICES

\$1,594,041

Instructional Services

- Waterford is a participating member of the New London Adult Education Program.

Professional Development

- This account is used for teacher 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 teacher training are also offered each year. The quality and improvement of the education offered all students depends upon the continuous improvement of the staff, both teachers and administrators.

Curriculum Development

- The curriculum revisions that are in progress and will be completed by the end of the 2025-26 school year are:
 - Math (K-5)
 - Science (6-12)
- The Curricular Areas where work will begin during the 2026-27 school year are:
 - English (6-12)
 - Math (6-12)
 - Science (K-5)

Other Professional/Technical Services

- These accounts are used for where special skills/expertise are 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, specialized 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

- Multiple union negotiations in the 2025-2026 School Year are planned.

CONTRACTED SERVICES	\$1,594,041
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Object	Description	Actual 2023-24	Budget 2024-25	Proposed 2025-26	\$ Increase (Decrease)	% Increase (Decrease)
321	Instructional Services	95,630	108,353	111,094	2,741	2.53%
322	Professional Development	92,222	73,050	73,000	-50	-0.07%
323	Curriculum Development	47,801	30,000	35,000	5,000	16.67%
330	Other Professional/ Technical Services	1,600,737	1,437,584	1,245,443	-192,141	-13.37%
331	Legal Services	134,161	114,504	129,504	15,000	13.10%
	Totals	1,970,551	1,763,491	1,594,041	-169,450	-9.61%

Waterford Public Schools

2025-2026 CONTRACTED SERVICES

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
321 INSTRUCTIONAL SERVICE-CONTRACTED								
100-06000-321-1300-10-12-080-04-5 ADULT EDUCATION	96,953.00	92,854.00	105,353.00	98,808.00	0.00	108,094.00	2,741.00	2.60%
100-06010-321-1000-03-09-023-04-5 PARTNERSHIPS WITH TOWN	2,902.00	2,776.07	3,000.00	0.00	0.00	3,000.00	0.00	0.00%
TOTAL 321 INSTRUCTIONAL SERVICE-CONTRACTED	\$99,855.00	\$95,630.07	\$108,353.00	\$98,808.00	\$0.00	\$111,094.00	\$2,741.00	2.53%
322 PROFESSIONAL DEVELOPMENT								
100-06050-322-2600-10-12-200-11-5 TRAINING - MAINTENANCE / IT	349.00	2,160.00	2,000.00	330.21	0.00	2,000.00	0.00	0.00%
100-06060-322-2210-10-12-410-04-5 PROFESSIONAL DEVELOPMENT	46,599.40	90,061.90	70,000.00	19,820.92	1,468.00	70,000.00	0.00	0.00%
100-06070-322-2700-04-10-300-04-5 DRIVER TRAINING - VANS	0.00	0.00	1,050.00	0.00	0.00	1,000.00	(50.00)	(4.76)%
TOTAL 322 PROFESSIONAL DEVELOPMENT	\$46,948.40	\$92,221.90	\$73,050.00	\$20,151.13	\$1,468.00	\$73,000.00	\$(50.00)	(0.07)%
323 CURRICULUM DEVELOPMENT								
100-06080-323-2210-10-12-410-04-5 CURRICULUM DEVELOPMENT	55,295.41	47,800.70	30,000.00	49,471.00	0.00	35,000.00	5,000.00	16.67%
TOTAL 323 CURRICULUM DEVELOPMENT	\$55,295.41	\$47,800.70	\$30,000.00	\$49,471.00	\$0.00	\$35,000.00	\$5,000.00	16.67%
330 OTHER PROF/TECHNICAL SERVICES								
100-06610-330-3200-03-09-030-04-5 CONTRACTED SERV-ATHLETICS	35,000.00	50,000.00	65,000.00	32,500.00	32,500.00	79,000.00	14,000.00	21.54%
100-06630-330-1200-05-10-113-04-5 CONTRACTED SRV-AUTISM	51,546.76	37,417.05	85,000.00	30,000.47	55,319.53	150,000.00	65,000.00	76.47%
100-06640-330-1200-05-10-100-04-5 CONTRACTED SERV - SPED	85,036.64	229,527.48	376,800.00	197,140.03	155,000.00	412,800.00	36,000.00	9.55%
100-06650-330-1200-05-10-100-04-5 CONTRACTED SERV - MAG/CH	242,652.98	279,026.76	336,516.00	185,451.11	50,761.43	198,911.00	(137,605.00)	(40.89)%
100-06660-330-1200-05-10-107-04-5 HEALTH SERVICE - WCS	41,625.00	41,625.00	41,625.00	17,325.00	24,300.00	41,625.00	0.00	0.00%
100-06680-330-2130-04-12-101-04-5 HEALTH SERVICE - NURSING	776,258.70	884,277.37	352,128.00	46,030.39	58,587.49	180,000.00	(172,128.00)	(48.88)%
100-06700-330-2130-04-12-101-04-5 HEALTH SERVICE - MED ADV	8,925.00	8,925.00	9,000.00	4,462.50	4,462.50	9,000.00	0.00	0.00%
100-06720-330-2130-10-12-403-04-5 SERVICE EMPLOYEE MEDICAL	9,743.96	8,598.32	13,106.00	802.00	0.00	13,106.00	0.00	0.00%
100-06740-330-2140-05-10-100-04-5 SERVICE OUTSIDE EVALS	21,518.75	22,300.00	29,000.00	18,825.00	0.00	30,000.00	1,000.00	3.45%
100-06760-330-2310-10-12-404-04-5 SERVICE CONTR PROF	113,265.11	10,538.65	80,373.90	12,250.25	31,600.00	62,301.00	(18,072.90)	(22.49)%
100-06840-330-2112-06-12-080-04-5 SERVICES COMP SUPPORT	27,020.00	28,501.54	49,035.00	27,975.00	0.00	68,700.00	19,665.00	40.10%
TOTAL 330 OTHER PROF/TECHNICAL SERVICES	\$1,412,592.90	\$1,600,737.17	\$1,437,583.90	\$572,761.75	\$412,530.95	\$1,245,443.00	\$(192,140.90)	(13.37)%
331 LEGAL SERVICES								
100-07000-331-1200-05-10-404-04-5 LEGAL SERVICES - SPED	10,143.05	15,559.50	19,504.00	37,487.42	0.00	19,504.00	0.00	0.00%

Waterford Public Schools

2025-2026 CONTRACTED SERVICES

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
100-07020-331-2310-10-12-404-04-5 LEGAL SERVICES - REG	114,430.49	118,601.30	95,000.00	35,296.55	59,500.50	110,000.00	15,000.00	15.79%
TOTAL 331 LEGAL SERVICES	\$124,573.54	\$134,160.80	\$114,504.00	\$72,783.97	\$59,500.50	\$129,504.00	\$15,000.00	13.10%
GRAND TOTAL	\$1,739,265.25	\$1,970,550.64	\$1,763,490.90	\$813,975.85	\$473,499.45	\$1,594,041.00	\$(169,449.90)	(9.61)%

TRANSPORTATION**\$3,099,498****Pupil Transportation – Regular and Special Education**

- The transportation contract is being put out to bid January of 2025. The existing contract with STA expires on June 30, 2025. The projected rate increase for 2025-2026 is 5%.
- 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.

Fuel- Buses/Vans/Maintenance

- The cost of diesel fuel under our transportation contract falls to the Board of Education to fund. The school vans and the maintenance vehicles use regular gasoline.

Object	Description	Actual 2023-24	Budget 2024-25	Proposed 2025-26	\$ Increase (Decrease)	% Increase (Decrease)
510	Regular Education Pupil Transportation	1,657,301	1,741,426	1,828,494	87,068	5.00%
510	Special Education Pupil Transportation	1,250,013	1,002,316	1,052,429	50,114	5.00%
627	Diesel Fuel- Buses/Vans	181,784	210,000	191,154	-18,846	-8.97%
627	Fuel- Maintenance	29,667	25,000	27,420	2,420	9.68%
	Totals	3,118,764	2,978,742	3,099,498	120,756	4.05%

Waterford Public Schools

2025-2026 TRANSPORTATION

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 EXPEND	2024-25 ENCUMBR	2025-26 REQUESTED	25-26 vs 24-25 \$ VAR	25-26 VS 24-25 % VAR
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025		7/1/2025 - 6/30/2026		
510 TRANSPORTATION, PUPIL								
100-09000-510-2700-05-10-300-05-5 TRANSP - SPED	982,830.85	1,250,012.76	1,002,315.78	597,690.05	632,616.83	1,052,429.48	50,113.70	5.00%
100-09020-510-2700-06-12-300-05-5 TRANSP - REGULAR	1,709,151.39	1,657,301.06	1,741,425.93	803,544.30	790,544.58	1,828,494.38	87,068.45	5.00%
TOTAL 510 TRANSPORTATION, PUPIL	\$2,691,982.24	\$2,907,313.82	\$2,743,741.71	\$1,401,234.35	\$1,423,161.41	\$2,880,923.86	\$137,182.15	5.00%
627 TRANSPORATION SUPPLIES								
100-14900-627-2700-06-12-300-05-5 DIESEL	153,232.34	169,815.36	200,000.00	47,087.03	0.00	180,000.00	(20,000.00)	(10.00)%
100-14910-627-2700-04-10-300-05-5 FUEL - VANS	10,338.88	11,968.17	10,000.00	4,015.34	0.00	11,154.00	1,154.00	11.54%
100-14920-627-2600-06-12-300-05-5 FUEL - MAINT VEH	25,171.86	29,666.79	25,000.00	17,467.87	0.00	27,420.00	2,420.00	9.68%
TOTAL 627 TRANSPORATION SUPPLIES	\$188,743.08	\$211,450.32	\$235,000.00	\$68,570.24	\$0.00	\$218,574.00	\$(16,426.00)	(6.99)%
GRAND TOTAL	\$2,880,725.32	\$3,118,764.14	\$2,978,741.71	\$1,469,804.59	\$1,423,161.41	\$3,099,497.86	\$120,756.15	4.05%

INSURANCE**\$379,771****Fire/Property and Liability Insurance**

- All Town departments, including the school system, are covered under the same property and liability policies.

Other Insurance

- This line item includes insurance coverage for all interscholastic sports and student activities.

Object	Description	Actual 2023-24	Budget 2024-25	Proposed 2025-26	\$ Increase (Decrease)	% Increase (Decrease)
520	Fire/Property Insurance	122,028	128,129	178,208	50,079	39.08%
521	Liability Insurance	159,115	155,000	180,309	25,309	16.33%
529	Other Insurance	18,046	20,339	21,254	915	4.50%
	Totals	299,189	303,468	379,771	76,303	25.14%

Waterford Public Schools 2025-2026 INSURANCE

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
520 FIRE/PROPERTY INSURANCE								
100-09200-520-2620-10-12-200-06-5 INSURANCE FIRE/ PROPERTY	95,154.02	122,028.00	128,129.40	108,770.00	0.00	178,208.00	50,078.60	39.08%
TOTAL 520 FIRE/PROPERTY INSURANCE	\$95,154.02	\$122,028.00	\$128,129.40	\$108,770.00	\$0.00	\$178,208.00	\$50,078.60	39.08%
521 LIABILITY INSURANCE								
100-09300-521-2310-06-12-404-06-5 INS GEN'L LIABILITY	149,668.94	159,115.00	155,000.00	215,295.00	0.00	180,309.00	25,309.00	16.33%
TOTAL 521 LIABILITY INSURANCE	\$149,668.94	\$159,115.00	\$155,000.00	\$215,295.00	\$0.00	\$180,309.00	\$25,309.00	16.33%
529 OTHER INSURANCE								
100-09500-529-3200-02-08-030-06-5 INS INTERSCHOL - CLMS	5,413.80	6,485.00	8,200.00	6,585.00	0.00	8,569.00	369.00	4.50%
100-09520-529-3200-03-09-030-06-5 INS INTERSCHOL - WHS	12,632.20	11,561.00	12,139.05	11,561.00	0.00	12,685.26	546.21	4.50%
TOTAL 529 OTHER INSURANCE	\$18,046.00	\$18,046.00	\$20,339.05	\$18,146.00	\$0.00	\$21,254.26	\$915.21	4.50%
GRAND TOTAL	\$262,868.96	\$299,189.00	\$303,468.45	\$342,211.00	\$0.00	\$379,771.26	\$76,302.81	25.14%

COMMUNICATIONS

\$93,978

Communications

- This category contains costs associated with various forms of communications. In FY26 it is anticipated this line will be funded 50% 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 FY26 E-rate will fund the following amounts for fiber maintenance fees (\$8,850) and internet service for the district (\$7,020). 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 \$15,870 in FY26, which includes 50% of the communication items mentioned. The district remains committed to finding creative ways to save money on communications.

Postage

- This line item is the total cost of postage for Waterford Public Schools.

Advertising

- This line item 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 2023-24	Budget 2024-25	Proposed 2025-26	\$ Increase (Decrease)	% Increase (Decrease)
530	Communications	70,058	74,527	77,167	2,640	3.54%
531	Postage	14,271	16,000	14,811	-1,189	-7.43%
540	Advertising	778	5,000	2,000	-3,000	-60.00%
	Totals	85,107	95,527	93,978	-1,549	-1.62%

**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 2025-2026 COMMUNICATIONS

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 EXPEND	2024-25 ENCUMBR	2025-26 REQUESTED	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025		7/1/2025 - 6/30/2026		
530 COMMUNICATIONS								
100-06040-530-2190-06-12-080-07-5 INTERNET/ NETWORK	15,870.00	15,030.00	15,870.00	10,395.00	5,475.00	15,870.00	0.00	0.00%
100-09640-530-2600-01-02-200-07-5 TELEPHONE - GN	4,352.79	4,427.03	4,326.00	2,686.14	1,639.86	4,521.00	195.00	4.51%
100-09660-530-2600-01-03-200-07-5 TELEPHONE - OSW	4,796.39	4,891.01	4,968.00	2,918.46	2,049.54	5,192.00	224.00	4.51%
100-09680-530-2600-01-04-200-07-5 TELEPHONE - QH	4,283.99	4,331.42	4,451.00	2,556.50	1,894.50	4,651.00	200.00	4.49%
100-09720-530-2600-02-08-200-07-5 TELEPHONE - CLMS	5,833.12	6,003.14	6,762.00	3,820.38	2,941.62	7,066.00	304.00	4.50%
100-09740-530-2600-03-09-200-07-5 TELEPHONE - WHS	13,071.82	13,764.59	13,357.00	8,429.50	4,947.44	13,958.00	601.00	4.50%
100-09750-530-2600-10-12-200-07-5 TELEPHONE - B&G	696.88	718.55	600.00	419.12	180.88	627.00	27.00	4.50%
100-09760-530-2600-08-11-200-07-5 TELEPHONE - CENT'L OFF	22,910.76	20,892.26	24,193.00	12,693.57	11,499.43	25,282.00	1,089.00	4.50%
TOTAL 530 COMMUNICATIONS	\$71,815.75	\$70,058.00	\$74,527.00	\$43,918.67	\$30,628.27	\$77,167.00	\$2,640.00	3.54%
531 POSTAGE								
100-09900-531-2311-10-12-401-07-5 POSTAGE	15,422.36	14,271.15	16,000.00	6,313.24	400.00	14,811.00	(1,189.00)	(7.43)%
TOTAL 531 POSTAGE	\$15,422.36	\$14,271.15	\$16,000.00	\$6,313.24	\$400.00	\$14,811.00	\$(1,189.00)	(7.43)%
540 ADVERTISING								
100-10000-540-2320-10-12-401-07-5 ADVERTISING	8,359.96	778.00	5,000.00	1,436.00	0.00	2,000.00	(3,000.00)	(60.00)%
TOTAL 540 ADVERTISING	\$8,359.96	\$778.00	\$5,000.00	\$1,436.00	\$0.00	\$2,000.00	\$(3,000.00)	(60.00)%
GRAND TOTAL	\$95,598.07	\$85,107.15	\$95,527.00	\$51,667.91	\$31,028.27	\$93,978.00	\$(1,549.00)	(1.62)%

TUITION

\$2,828,026

Tuition for magnet school students in grades K – 12 is the statutory responsibility of the sending town. Special education costs are also the statutory responsibility of the sending town for any magnet school student.

Elementary Magnet Schools Grades K-5

- RMMS Magnet School
- Winthrop STEM
- Nathan Hale

Middle School Magnet/Charter Schools Grades 6-8

- Arts Magnet Middle School
- STEM Magnet Middle School
- ISAAC School

Technical & Magnet High Schools Grades 9-12

- Ledyard Agri-Science & Technology
- Science & Technology Magnet High School
- Marine Science Magnet High School of Southeastern Connecticut
- Three Rivers Middle College High School

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 Ädelbrook 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.
- **American School for the Deaf:** The American School for the Deaf is a comprehensive learning community that welcomes all deaf, hard of hearing and hearing children with unique communication needs.

- **Buckingham:** Buckingham is a non-profit corporation providing a variety of supports and services to student and adults. They provide vocational placements in the community, individual home supports and school-to-work transitional services.
- **Connecticut Coastal Academy:** The Connecticut Coastal Academy works to restore and recognize the gifts of people with physical, intellectual/social-emotional and learning differences. Through restorative approaches to behavioral health they nurture socially oriented young people, who are proud to take meaningful roles in their communities.
- **Grace Webb:** The Grace Webb School provides special education and related services to students grades K-12. It is their mission to provide individually tailored programs for students in the least restrictive environment.
- **Lighthouse Voc-Ed Center, Inc.:** Lighthouse is 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 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. 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.
- **River Run Academy at the Susan Wayne Center of Excellence:** River Run 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 intellectual and/or disabilities in the community.
- **Waterford Country School:** The Waterford Country School provides comprehensive special education academic, prevocational, behavior management, life skills, and support programs for residential, emergency shelter, and day students, ages 8-22. Day students may be placed by their LEA.
- **Waterford Transition Program at UCONN Avery Point Campus:** This Transition Program for students ages 18-22, located on the UCONN Avery Point campus, provides students with a variety of opportunities which include direct paid work experience and teaching around resume writing, job applications, personal finance, career readiness, 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.
- **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%.

TUITION					\$2,828,026	
Object	Description	Actual 2023-24	Budget 2024-25	Proposed 2025-26	\$ Increase (Decrease)	% Increase (Decrease)
560	STEM Middle School	4,049	7,736	0	-7,736	-100.00%
560	Winthrop STEM	51,968	64,671	33,850	-30,821	-47.66%
560	Arts Middle School	0	7,736	0	-7,736	-100.00%
560	Middle College HS	51,024	46,415	50,201	3,785	8.16%
560	ACT	0	13,197	5,729	-7,469	-56.59%
560	Project Oceanology	41,896	41,896	33,850	-8,046	-19.20%
560	NL Sci & Tech	28,343	42,550	41,832	-718	-1.69%
560	Ledyard Vo-Ag	83,154	86,000	86,000	0	0.00%
560	RMMS Magnet	56,423	58,798	52,655	-6,143	-10.45%
560	Friendship School - Regular	0	0	0	0	0.00%
560	Special Education - Public	993,412	1,101,453	1,178,735	77,282	7.02%
560	Nathan Hale	11,136	19,021	15,044	-3,976	-20.91%
560	Arts Magnet HS	36,441	15,473	41,832	26,359	100.00%
560	Marine Science	115,362	120,525	140,616	20,091	16.67%
560	Excess Cost - Public	(257,259)	(209,994)	(304,554)	(94,560)	45.03%
563	Special Education - Private	1,839,967	2,097,920	1,882,867	(215,053)	-10.25%
563	Excess Cost - Private	(389,120)	(431,501)	(430,631)	870	-0.20%
563	Tuition Emergengy Shelter	8,943	15,571	-	(15,571)	-1
563	WCS - Out-of-District	8,032	15,517	-	(15,517)	-1
	Totals	2,683,770	3,112,985	2,828,026	(284,959)	-9.15%

Waterford Public Schools

2025-2026 TUITION

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
560 TUITION, OTHER PUBLIC								
100-10025-560-1000-02-12-010-08-5 TUITION - STEM MIDDLE SCHOOL	7,750.00	4,049.00	7,736.40	0.00	0.00	0.00	(7,736.40)	(100.00)%
100-10030-560-1000-01-12-010-08-5 TUITION-WINTHROP STEM ELEMENTARY	56,832.00	51,968.00	64,670.55	19,377.00	0.00	33,849.90	(30,820.65)	(47.66)%
100-10035-560-1000-02-12-021-08-5 TUITION - ARTS MIDDLE SCHOOL	0.00	0.00	7,736.40	0.00	0.00	0.00	(7,736.40)	(100.00)%
100-10040-560-1000-03-12-010-08-5 TUITION-MIDDLE COLLEGE HS	50,024.00	51,024.00	46,415.25	25,893.00	0.00	50,200.50	3,785.25	8.16%
100-10045-560-1000-01-12-010-08-5 TUITION-CB JENNINGS	0.00	0.00	0.00	2,153.00	0.00	0.00	0.00	
100-10050-560-1000-03-12-023-08-5 TUITION - ACT	6,344.00	0.00	13,197.45	0.00	0.00	5,728.85	(7,468.60)	(56.59)%
100-10100-560-1000-02-08-013-08-5 TUITION PROJECT O - CLMS	12,569.00	12,569.00	12,569.00	12,569.00	0.00	10,155.16	(2,413.84)	(19.20)%
100-10110-560-1000-03-12-080-08-5 TUITION NL SCI & TECH	27,125.00	28,343.00	42,550.20	16,436.00	0.00	41,832.00	(718.20)	(1.69)%
100-10120-560-1000-03-12-080-08-5 TUITION LEDYARD VO-AG	40,938.00	83,154.00	86,000.00	35,616.06	0.00	86,000.00	0.00	0.00%
100-10130-560-1000-01-12-010-08-5 TUITION-RMMS MAGNET	48,450.00	56,423.00	58,797.90	28,875.00	0.00	52,655.40	(6,142.50)	(10.45)%
100-10140-560-1000-03-09-013-08-5 TUITION PROJECT O - WHS	29,327.00	29,327.00	29,327.00	17,876.00	0.00	23,694.84	(5,632.16)	(19.20)%
100-10150-560-1000-01-14-114-08-5 TUITION-FRIENDSHIP SCHL-REG	56,742.00	0.00	0.00	0.00	0.00	0.00	0.00	
100-10160-560-1200-05-10-100-08-5 TUITION OTHER PUBLIC	454,391.08	993,411.61	1,101,453.00	594,699.27	697,743.35	1,178,735.00	77,282.00	7.02%
100-10185-560-1000-01-12-023-08-5 TUITION-NATHAN HALE	7,104.00	11,136.00	19,020.75	8,612.00	0.00	15,044.40	(3,976.35)	(20.91)%
100-10190-560-1000-03-12-013-08-5 TUITION MARINE SCIENCE	93,795.00	115,362.00	120,525.30	70,623.00	0.00	140,616.00	20,090.70	16.67%
100-10195-560-1000-03-12-021-08-5 TUITION ARTS MAGNET HS	23,250.00	36,441.00	15,472.80	0.00	23,480.00	41,832.00	26,359.20	170.36%
100-10200-560-9999-05-10-100-08-5 TUITION EX COST - PUBLIC	(70,509.00)	(257,259.00)	(209,994.00)	0.00	0.00	(304,554.00)	(94,560.00)	45.03%
TOTAL 560 TUITION, OTHER PUBLIC	\$844,132.08	\$1,215,948.61	\$1,415,478.00	\$832,729.33	\$721,223.35	\$1,375,790.05	\$(39,687.95)	(2.80)%
563 TUITION, PRIVATE								
100-10500-563-1200-05-10-100-08-5 TUITION PRIVATE	2,076,778.91	1,839,966.53	2,097,920.00	838,413.88	1,010,922.30	1,882,867.00	(215,053.00)	(10.25)%
100-10510-563-9999-05-10-100-08-5 TUITION EX COST - PRIV	(435,594.00)	(389,120.00)	(431,501.00)	0.00	0.00	(430,631.00)	870.00	(0.20)%
100-10520-563-1200-05-10-107-08-5 TUITION SHELTER - WCS	0.00	8,943.13	15,571.00	0.00	0.00	0.00	(15,571.00)	(100.00)%
100-10540-563-1200-05-10-107-08-5 TUITION OUT/DISTR - WCS	3,878.00	8,031.87	15,517.00	0.00	0.00	0.00	(15,517.00)	(100.00)%
TOTAL 563 TUITION, PRIVATE	\$1,645,062.91	\$1,467,821.53	\$1,697,507.00	\$838,413.88	\$1,010,922.30	\$1,452,236.00	\$(245,271.00)	(14.45)%
GRAND TOTAL	\$2,489,194.99	\$2,683,770.14	\$3,112,985.00	\$1,671,143.21	\$1,732,145.65	\$2,828,026.05	\$(284,958.95)	(9.15)%

OTHER PURCHASED SERVICES

\$314,296

Travel – District

- This line item includes 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

- There is an annual lease agreement between the town and board of education for office space within town hall.
- 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.

OTHER PURCHASED SERVICES	\$314,296
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Object	Description	Actual 2023-24	Budget 2024-25	Proposed 2025-26	\$ Increase (Decrease)	% Increase (Decrease)
580	Travel - District	4,611	4,000	4,000	-	0.00%
580	Travel- SPED	2,169	1,500	3,200	1,700	113.33%
580	Conferences/ Meetings	20,162	21,900	28,435	6,535	29.84%
580	Travel- Admin	474	950	950	-	0.00%
580	Travel- Maint	979	2,200	2,200	-	0.00%
580	Field Trips	11,938	21,360	24,000	2,640	12.36%
580	Travel - Music / Athl	123,323	113,128	120,002	6,874	6.08%
590	Contracted Services	138,953	129,427	131,509	2,082	1.61%
	Totals	302,609	294,465	314,296	19,831	6.73%

Waterford Public Schools

2025-2026 OTHER PURCHASED SERVICES

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
580 TRAVEL & CONFERENCES								
100-10700-580-1000-10-12-080-09-5 TRAVEL - DISTRICTWIDE ITINERANTS	5,310.30	4,611.38	4,000.00	1,828.46	0.00	4,000.00	0.00	0.00%
100-10720-580-1200-05-10-100-09-5 TRAVEL - SPED	1,281.84	2,168.64	1,500.00	1,423.49	0.00	3,200.00	1,700.00	113.33%
100-10760-580-2210-01-02-410-09-5 CONF/MEETINGS - GN	1,054.51	877.57	1,500.00	125.00	295.00	1,815.00	315.00	21.00%
100-10780-580-2210-01-03-410-09-5 CONF/MEETINGS - OSW	566.17	1,029.96	1,500.00	1,175.00	0.00	1,815.00	315.00	21.00%
100-10800-580-2210-01-04-410-09-5 CONF/MEETINGS - QH	717.52	507.48	1,500.00	764.68	0.00	1,815.00	315.00	21.00%
100-10840-580-2210-02-08-410-09-5 CONF/MEETINGS - CLMS	2,299.81	3,374.57	4,200.00	2,831.87	700.00	5,060.00	860.00	20.48%
100-10860-580-2210-03-09-410-09-5 CONF/MEETINGS - WHS	5,536.60	4,520.76	6,200.00	4,776.73	0.00	6,930.00	730.00	11.77%
100-10900-580-2210-06-12-410-09-5 CONF/MEETINGS - BLDG ADM	596.18	584.14	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
100-10920-580-2310-10-12-410-09-5 CONF/MEETINGS - ADM/BOE	9,580.77	9,267.71	5,000.00	8,233.01	0.00	9,000.00	4,000.00	80.00%
100-10940-580-2310-08-12-401-09-5 TRAVEL - ADMIN	195.41	474.04	950.00	203.55	0.00	950.00	0.00	0.00%
100-10960-580-2600-10-12-200-09-5 TRAVEL - MAINT	1,156.57	978.89	2,200.00	735.98	0.00	2,200.00	0.00	0.00%
100-11080-580-2790-02-08-300-09-5 FIELD TRIP - CLMS	408.70	0.00	0.00	0.00	0.00	0.00	0.00	
100-11100-580-2790-02-08-022-09-5 TRANSP - MUSIC - CLMS	2,391.97	1,999.74	2,000.00	429.40	0.00	5,450.00	3,450.00	172.50%
100-11120-580-2790-03-09-300-09-5 FIELD TRIP - WHS	5,986.50	7,073.92	12,360.00	3,509.78	6,965.22	15,000.00	2,640.00	21.36%
100-11130-580-2790-01-02-300-09-5 FIELD TRIPS - GN	4,417.00	2,883.14	3,000.00	1,513.38	0.00	3,000.00	0.00	0.00%
100-11150-580-2790-01-03-300-09-5 FIELD TRIPS - OSW	2,042.82	(700.00)	3,000.00	0.00	0.00	3,000.00	0.00	0.00%
100-11160-580-2790-01-04-300-09-5 FIELD TRIPS - QH	2,632.00	2,681.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00%
100-11420-580-3200-02-08-030-09-5 TRANSP - ATHL - CLMS	8,311.62	9,283.87	8,404.00	4,687.61	3,716.39	8,656.00	252.00	3.00%
100-11460-580-3200-03-09-030-09-5 TRANSP, ATHLETICS - WHS	107,999.19	112,039.50	102,724.00	43,285.60	59,438.40	105,896.00	3,172.00	3.09%
TOTAL 580 TRAVEL & CONFERENCES	\$162,485.48	\$163,656.31	\$165,038.00	\$75,523.54	\$71,115.01	\$182,787.00	\$17,749.00	10.75%
590 OTHER PURCHASED SERVICES								
100-11600-590-2500-08-12-401-09-5 SERVICE CONTR FISCAL	10,450.00	190.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
100-11610-590-2500-08-12-401-09-5 SERVICE CONTR-TIME/ATTENDANCE	104,452.57	0.00	0.00	0.00	0.00	0.00	0.00	
100-11620-590-2600-10-12-200-09-5 SERVICE CONTR MAINT	34,324.65	60,046.59	45,000.00	34,116.92	14,424.08	45,000.00	0.00	0.00%
100-11630-590-2600-10-12-403-03-5 UNIFORMS-CUST/MAINT	5,333.58	5,498.17	6,500.00	5,502.11	2,695.00	6,750.00	250.00	3.85%
100-11640-590-2600-08-11-401-09-5 SERVICE CONTR-CUSTODIAL	67,794.69	73,218.00	75,927.00	75,927.00	0.00	77,759.00	1,832.00	2.41%
TOTAL 590 OTHER PURCHASED SERVICES	\$222,355.49	\$138,952.76	\$129,427.00	\$115,546.03	\$17,119.08	\$131,509.00	\$2,082.00	1.61%

Waterford Public Schools
2025-2026 OTHER PURCHASED SERVICES

	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 EXPEND	2024-25 ENCUMBR	2025-26 REQUESTED	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025		7/1/2025 - 6/30/2026		
GRAND TOTAL	\$384,840.97	\$302,609.07	\$294,465.00	\$191,069.57	\$88,234.09	\$314,296.00	\$19,831.00	6.73%

INSTRUCTIONAL SUPPLIES

\$1,268,676

Rentals

- This line item includes rental costs for special education and maintenance equipment.

General Supplies

- This line item includes the cost of basic supplies needed for school operations including copy paper, writing and library supplies, and graduation expenses.

Classroom Supplies

- This line item includes 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

- This line item includes supplies for special education programs and services.

Testing Supplies

- This line item includes supplies used for ELL Testing (\$1,000), Standardized Tests (\$9,718), 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 11th grade SAT, which is the State's summative test for high school students.

Audio Visual Supplies

- This line item includes general audio-visual supplies such as media storage devices, projector lamps, and auditorium microphones, adaptors, lights, and wiring.

INSTRUCTIONAL SUPPLIES	\$1,268,676
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Object	Description	Actual 2023-24	Budget 2024-25	Proposed 2025-26	\$ Increase (Decrease)	% Increase (Decrease)
440	Rentals	2,150	3,500	1,000	-2,500	-71.43%
611	General Supplies	162,576	176,000	188,000	12,000	6.82%
611	Classroom Supplies	132,075	185,211	200,304	15,093	8.15%
611	Special Education/ Summer School	5,404	7,643	7,748	105	1.37%
611	Testing Supplies	15,538	16,500	20,500	4,000	24.24%
611	AV Supplies	13,129	19,600	19,600	0	0.00%
612	Software	622,957	762,283	831,524	69,241	9.08%
	Totals	953,829	1,170,737	1,268,676	97,939	8.37%

Software

- The all-district software line item is for administrative and educational licensing costs. Copyright laws require that each device have the appropriate licenses for the software installed on it, whether it is a desktop, laptop, Chromebook or iPad.

	24-25 Budget	25-26 Budget	Delta
New	-	48,580	48,580
Rate	616,122	676,802	60,680
Renewal	111,851	106,142	(5,709)
Discontinued	34,310	-	(34,310)
	762,283	831,524	69,241
Assessment	25,790	24,950	(840)
Curriculum	181,949	180,349	(1,600)
Cyber Security	107,224	138,948	31,724
IT Operating	83,871	62,990	(20,881)
School System	326,233	367,569	41,336
SPED / Curriculum	12,171	13,343	1,172
Student Safety	25,045	43,375	18,330
	762,283	831,524	69,241

Waterford Public Schools

2025-2026 INSTRUCTIONAL SUPPLIES

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
440 RENTALS								
100-08540-440-2600-10-12-200-10-5 RENTAL EQUIP - MAINT	9,519.20	2,150.00	3,500.00	563.05	100.00	1,000.00	(2,500.00)	(71.43)%
TOTAL 440 RENTALS	\$9,519.20	\$2,150.00	\$3,500.00	\$563.05	\$100.00	\$1,000.00	\$(2,500.00)	(71.43)%
611 INSTRUCTIONAL SUPPLIES								
100-11820-611-1000-01-02-010-10-5 SUPPL GEN'L - GN	34,481.12	33,926.82	36,000.00	14,912.49	1,551.42	40,000.00	4,000.00	11.11%
100-11830-611-1000-01-02-114-10-5 SUPPLY INSTR - PRE K	576.08	0.00	0.00	0.00	0.00	0.00	0.00	
100-11840-611-1000-01-03-010-10-5 SUPPL GEN'L - OSW	37,950.93	35,317.18	36,000.00	20,721.26	525.37	40,000.00	4,000.00	11.11%
100-11860-611-1000-01-04-010-10-5 SUPPL GEN'L - QH	29,017.85	33,450.06	36,000.00	18,745.28	378.33	40,000.00	4,000.00	11.11%
100-11900-611-1000-02-08-015-10-5 SUPPL W.L. - CLMS	918.27	1,566.06	1,450.00	601.72	543.57	1,450.00	0.00	0.00%
100-11960-611-2120-02-08-091-10-5 SUPPL GUIDANCE - CLMS	2,899.29	2,783.63	3,000.00	1,474.45	1,525.55	3,000.00	0.00	0.00%
100-11980-611-1000-02-08-010-10-5 SUPPL GEN'L - CLMS	69,046.49	31,476.30	30,000.00	17,973.35	8,677.33	30,000.00	0.00	0.00%
100-11990-611-1000-02-08-016-10-5 SUPPL COMP - CLMS	9,184.89	3,075.74	7,000.00	6,515.59	0.00	7,000.00	0.00	0.00%
100-12000-611-1000-02-08-010-10-5 SUPPL INTERVENTIONIST - CLMS	314.32	1,593.20	3,000.00	322.66	297.00	3,000.00	0.00	0.00%
100-12140-611-1000-03-09-010-10-5 SUPPL GEN'L - WHS	34,993.44	28,405.70	38,000.00	17,175.93	15,919.49	38,000.00	0.00	0.00%
100-12160-611-1000-03-09-021-10-5 SUPPL ART - WHS	16,306.19	15,505.93	19,377.00	11,173.30	639.65	19,273.00	(104.00)	(0.54)%
100-12200-611-1000-03-09-011-10-5 SUPPL ENGLISH - WHS	1,288.78	1,482.21	1,166.00	219.78	0.00	730.00	(436.00)	(37.39)%
100-12220-611-1000-03-09-016-10-5 SUPPL COMP - WHS	12,306.54	5,038.80	20,000.00	612.44	14,387.56	20,000.00	0.00	0.00%
100-12240-611-1000-03-09-015-10-5 SUPPL W.L. - WHS	4,021.20	4,416.21	5,884.00	1,428.48	0.00	5,336.00	(548.00)	(9.31)%
100-12260-611-1000-03-09-025-10-5 SUPPL CONSUMER SCI - WHS	7,732.00	14,846.29	14,378.00	8,609.28	3,242.66	26,540.00	12,162.00	84.59%
100-12280-611-1000-03-09-012-10-5 SUPPL MATH - WHS	2,059.76	2,932.85	3,070.00	2,802.79	267.21	2,968.00	(102.00)	(3.32)%
100-12300-611-1000-03-09-022-10-5 SUPPL MUSIC - WHS	3,025.00	3,494.70	3,495.00	0.00	3,495.00	3,495.00	0.00	0.00%
100-12320-611-1000-03-09-024-10-5 SUPPL P.E. - WHS	3,339.98	3,417.10	3,449.00	3,624.63	0.00	3,205.00	(244.00)	(7.07)%
100-12340-611-1000-03-09-013-10-5 SUPPL SCIENCE - WHS	14,981.37	15,704.85	15,600.00	4,984.10	10,523.75	17,600.00	2,000.00	12.82%
100-12360-611-1000-03-09-014-10-5 SUPPL HISTORY - WHS	1,375.78	219.78	800.00	(5.22)	0.00	800.00	0.00	0.00%
100-12380-611-1000-03-09-026-10-5 SUPPL TECH ED - WHS	29,644.10	20,607.36	25,762.00	13,213.34	4,600.40	24,683.00	(1,079.00)	(4.19)%
100-12440-611-1000-03-09-041-10-5 SUPPL LEARN SVC - WHS	25.56	0.00	0.00	0.00	0.00	0.00	0.00	
100-12460-611-2120-03-09-091-10-5 SUPPL GUIDANCE - WHS	308.14	0.00	280.00	114.80	0.00	227.00	(53.00)	(18.93)%
100-12500-611-1000-03-09-050-10-5 SUPPL GRAD - WHS	17,123.20	6,700.00	18,000.00	(351.26)	17,361.30	18,000.00	0.00	0.00%
100-12670-611-1200-05-10-113-10-5 SUPPL-AUTISM	621.78	588.28	600.00	276.68	123.32	600.00	0.00	0.00%

Waterford Public Schools

2025-2026 INSTRUCTIONAL SUPPLIES

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
100-12680-611-1200-02-08-100-10-5 SUPPL SPED - CLMS	2,285.03	2,678.59	3,100.00	435.73	0.00	3,100.00	0.00	0.00%
100-12720-611-1200-03-09-105-10-5 SUPPL EXCELS - WHS	577.31	0.00	0.00	0.00	0.00	0.00	0.00	
100-12760-611-1200-03-09-103-10-5 SUPPL RESOURCE - WHS	806.67	791.18	743.00	313.34	246.06	848.00	105.00	14.13%
100-12790-611-1200-05-10-100-10-5 SUPPL ASSISTIVE TECH	0.00	0.00	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	4,500.06	3,806.12	4,500.00	4,796.40	0.00	4,500.00	0.00	0.00%
100-12920-611-1200-05-10-100-10-5 SUPPL SPED OFFICE	1,791.67	1,346.16	2,000.00	884.13	170.29	2,000.00	0.00	0.00%
100-12930-611-1200-05-10-100-12-5 SUPPL STANDARD TEST SPED	747.39	6,930.07	4,500.00	4,890.43	0.00	4,500.00	0.00	0.00%
100-12940-611-1400-08-07-070-10-5 SUPPL SUMMER SCH	829.19	0.00	1,000.00	1,075.22	0.00	1,000.00	0.00	0.00%
100-12960-611-2112-08-12-080-10-5 SUPPL STANDARD TESTS	7,126.20	4,801.52	7,500.00	4,283.02	0.00	7,500.00	0.00	0.00%
100-12970-611-1000-01-06-108-10-5 SUPPL TAG TESTING	500.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	
100-13000-611-2223-01-02-090-10-5 SUPPL AV - GN	4,182.90	4,937.03	5,000.00	1,103.68	1,107.80	5,000.00	0.00	0.00%
100-13020-611-2223-01-03-090-10-5 SUPPL AV - OSW	0.00	367.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00%
100-13040-611-2223-01-04-090-10-5 SUPPL AV - QH	4,866.74	2,289.02	5,000.00	4,738.68	0.00	5,000.00	0.00	0.00%
100-13080-611-2223-02-08-090-10-5 SUPPL AV - CLMS	1,296.92	1,372.09	2,000.00	0.00	249.00	2,000.00	0.00	0.00%
100-13100-611-2223-03-09-090-10-5 SUPPL AV GEN'L - WHS	112.66	0.00	300.00	0.00	0.00	300.00	0.00	0.00%
100-13380-611-2223-03-09-090-10-5 SUPPL AV LIBRARY - WHS	281.55	167.96	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	38.57	3,996.20	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
100-13500-611-1000-02-08-010-10-5 SUPPL ART-CLMS	2,294.10	2,762.17	4,500.00	3,867.81	281.86	4,500.00	0.00	0.00%
100-13510-611-1000-02-08-010-10-5 SUPPL COMP ED-CLMS	1,441.97	659.89	1,500.00	432.00	0.00	1,500.00	0.00	0.00%
100-13520-611-1000-02-08-010-10-5 SUPPL DESIGN TCH-CLMS	2,418.24	1,508.54	2,500.00	386.26	0.00	4,500.00	2,000.00	80.00%
100-13530-611-1000-02-08-010-10-5 SUPPL CONSUMER SCI-CLMS	2,450.62	2,498.29	2,500.00	1,383.26	1,116.74	2,500.00	0.00	0.00%
100-13540-611-1000-02-08-010-10-5 SUPPL MUSIC-CLMS	3,914.06	2,713.15	2,500.00	1,452.70	0.00	3,996.75	1,496.75	59.87%
100-13550-611-1000-02-08-010-10-5 SUPPL PE-CLMS	1,680.42	2,277.93	3,000.00	1,368.24	0.00	3,000.00	0.00	0.00%
100-13560-611-1000-02-08-010-10-5 SUPPL LANG ARTS-CLMS	3,374.08	3,140.70	3,500.00	634.35	0.00	3,500.00	0.00	0.00%
100-13570-611-1000-02-08-010-10-5 SUPPL MATH-CLMS	11,440.00	8,878.14	11,500.00	8,954.35	0.00	11,500.00	0.00	0.00%
100-13580-611-1000-02-08-010-10-5 SUPPL SCIENCE-CLMS	3,630.43	3,592.92	5,000.00	4,511.24	100.00	5,000.00	0.00	0.00%
100-13590-611-1000-02-08-010-10-5 SUPPL SOC STUDIES-CLMS	2,423.03	658.39	3,000.00	344.65	2.70	3,000.00	0.00	0.00%
TOTAL 611 INSTRUCTIONAL SUPPLIES	\$398,551.87	\$328,722.11	\$404,954.00	\$191,001.36	\$87,333.36	\$436,151.75	\$31,197.75	7.70%
612 SOFTWARE								

Waterford Public Schools

2025-2026 INSTRUCTIONAL SUPPLIES

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
100-13860-612-1000-06-12-016-10-5 SOFTWARE - DISTRICT	557,661.77	622,956.56	762,283.00	609,031.17	14,523.54	831,524.00	69,241.00	9.08%
TOTAL 612 SOFTWARE	\$557,661.77	\$622,956.56	\$762,283.00	\$609,031.17	\$14,523.54	\$831,524.00	\$69,241.00	9.08%
GRAND TOTAL	\$965,732.84	\$953,828.67	\$1,170,737.00	\$800,595.58	\$101,956.90	\$1,268,675.75	\$97,938.75	8.37%

OPERATION & MAINTENANCE OF BUILDINGS

\$2,394,804

Fuel Oil

- For Fiscal Year 2026, 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.

Electricity

- For fiscal year 2026, Electrical Generation is 0.0919. During the Fiscal Year 2022, an energy efficiency project was completed. It was expected to reduce usage by 26.5% but is accompanied by costs of \$243,335 per year for the next 4 years to pay off the equipment cost, which the town has paid for FY24 out of fund balance, and FY26 is being requested in Capital. The increased request is based on increasing transmission costs from the utility provider.

Natural Gas

- The high school will continue to heat the pool area, auditorium, and gymnasium with natural gas.
- Quaker Hill Elementary School uses natural gas primarily in the cafeteria.

Propane

- Propane is used in all cafeterias to heat hot water and in the front office at Great Neck and Oswegatchie Elementary Schools.

Water

- The cost of water is based on usage and a fee that is based on the size (diameter) of the pipe.
- Increase at Great Neck Elementary School is from the potential installation of sprinklers

Sewer

- The cost of sewer is based on a fixed monthly fee as well as a fee for water consumption and usage.

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

OPERATION & MAINTENANCE OF BUILDINGS	\$2,394,804
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Object	Description	Actual 2023-24	Budget 2024-25	Proposed 2025-26	\$ Increase (Decrease)	% Increase (Decrease)
410	Water Service	24,958	29,976	33,106	3,130	10.44%
411	Sewer Service	66,272	64,431	70,702	6,271	9.73%
430	Maintenance & Repair	371,922	401,344	400,320	(1,023)	-0.26%
613	Maintenance Supplies	446,291	361,400	470,750	109,350	30.26%
620	Fuel Oil	0	4,373	4,000	(373)	-8.53%
621	Electricity	1,106,741	1,029,517	1,111,878	82361.48	8.00%
622	Natural Gas	177,363	306,000	260,100	(45,900)	-15.00%
623	Propane	37,711	43,948	43,948	-	0.00%
Totals		2,231,257	2,240,989	2,394,804	153,816	6.86%

Waterford Public Schools

2025-2026 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
410 WATER SERVICE								
100-07220-410-2600-01-02-600-11-5 WATER - GN	2,554.43	2,701.80	2,949.00	1,347.31	1,601.69	4,610.00	1,661.00	56.32%
100-07240-410-2600-01-03-600-11-5 WATER - OSW	1,482.03	1,482.02	1,947.00	782.80	1,164.20	2,053.00	106.00	5.44%
100-07260-410-2600-01-04-600-11-5 WATER - QH	2,916.18	2,778.65	2,928.00	1,499.98	1,427.38	3,088.00	160.00	5.46%
100-07300-410-2600-02-08-600-11-5 WATER - CLMS	5,420.97	3,974.26	4,613.00	2,138.79	2,474.21	4,864.00	251.00	5.44%
100-07310-410-2600-10-12-600-11-5 WATER - B&G	407.55	451.08	535.00	178.70	356.30	564.00	29.00	5.42%
100-07320-410-2600-03-09-600-11-5 WATER - WHS	16,134.34	13,569.77	17,004.00	8,977.06	8,026.82	17,927.00	923.00	5.43%
TOTAL 410 WATER SERVICE	\$28,915.50	\$24,957.58	\$29,976.00	\$14,924.64	\$15,050.60	\$33,106.00	\$3,130.00	10.44%
411 SEWER SERVICE								
100-07420-411-2600-01-02-600-11-5 SEWER - GN	6,351.16	8,818.99	7,776.00	3,062.27	4,713.73	8,110.37	334.37	4.30%
100-07440-411-2600-01-03-600-11-5 SEWER - OSW	5,702.95	3,841.13	7,301.28	4,639.76	2,661.52	7,615.24	313.96	4.30%
100-07460-411-2600-01-04-600-11-5 SEWER - QH	6,093.20	6,569.00	6,964.00	4,665.84	2,298.16	7,263.45	299.45	4.30%
100-07500-411-2600-02-08-600-11-5 SEWER - CLMS	10,805.57	12,411.09	11,161.80	4,689.07	6,472.73	11,641.76	479.96	4.30%
100-07510-411-2600-10-12-600-11-5 SEWER - B&G	59.50	0.00	426.12	0.00	426.12	444.44	18.32	4.30%
100-07520-411-2600-03-09-600-11-5 SEWER - WHS	26,520.89	34,631.94	30,802.00	10,539.46	20,262.54	35,626.49	4,824.49	15.66%
TOTAL 411 SEWER SERVICE	\$55,533.27	\$66,272.15	\$64,431.20	\$27,596.40	\$36,834.80	\$70,701.75	\$6,270.55	9.73%
430 MAINTENANCE & REPAIR								
100-07660-430-1000-02-08-022-11-5 EQUIP REP MUSIC - CLMS	3,329.31	1,465.00	4,000.00	1,643.00	0.00	4,000.00	0.00	0.00%
100-07680-430-1000-02-08-013-11-5 EQUIP REP SCIENCE - CLMS	0.00	1,000.00	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	1,456.10	979.90	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-07740-430-1000-02-08-400-11-5 COPIER/EQUIP REPAIR- CLMS	18,628.53	26,344.93	29,000.00	13,880.35	10,664.53	29,000.00	0.00	0.00%
100-07750-430-1000-02-08-400-11-5 ELEVATOR MAINT - CLMS	4,672.44	5,313.72	5,327.00	0.00	0.00	5,327.00	0.00	0.00%
100-07770-430-1000-02-08-024-11-5 EQUIPMENT REPAIR PE-CLMS	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00%
100-07780-430-1000-03-09-023-11-5 EQUIP REP AUD - WHS	1,116.71	168.84	1,500.00	305.22	694.78	1,000.00	(500.00)	(33.33)%
100-07800-430-1000-03-09-021-11-5 EQUIP REP ART - WHS	0.00	0.00	500.00	0.00	0.00	2,500.00	2,000.00	400.00%
100-07880-430-1000-03-09-022-11-5 EQUIP REP MUSIC - WHS	7,165.00	7,497.00	10,090.00	2,435.00	6,455.00	9,000.00	(1,090.00)	(10.80)%
100-07900-430-1000-03-09-024-11-5 EQUIP REP P.E. - WHS	2,347.96	1,100.34	2,015.00	0.00	0.00	2,250.00	235.00	11.66%
100-07920-430-1000-03-09-013-11-5 EQUIP REP SCIENCE - WHS	977.04	2,973.80	3,000.00	0.00	0.00	3,000.00	0.00	0.00%

Waterford Public Schools

2025-2026 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
100-07940-430-1000-03-09-026-11-5 EQUIP REP TECH ED - WHS	1,165.62	4,890.47	4,740.00	2,246.89	0.00	2,478.25	(2,261.75)	(47.72)%
100-08000-430-1000-03-09-090-11-5 COPIER/EQUIP REP- LIBR WHS	7,943.33	8,770.04	7,882.00	4,788.48	6,820.84	8,250.00	368.00	4.67%
100-08010-430-1000-03-09-400-11-5 ELEVATOR MAINT - WHS	10,571.25	9,162.84	8,500.00	240.00	480.00	7,500.00	(1,000.00)	(11.76)%
100-08020-430-1000-03-09-400-11-5 COPIER/EQUIP REPAIR- WHS	16,812.56	21,458.76	14,750.00	12,260.23	8,017.57	17,500.00	2,750.00	18.64%
100-08030-430-3200-03-09-030-11-5 REP/MAINT ATH EQUIP	5,999.99	5,000.00	5,000.00	4,174.70	0.00	5,000.00	0.00	0.00%
100-08040-430-1000-08-11-401-11-5 COPIER/EQUIP REPAIR- CENT'L OFF	20,797.38	30,171.78	16,750.00	16,155.51	12,593.17	19,500.00	2,750.00	16.42%
100-08050-430-1000-06-12-016-11-5 EQUIP REP COMP K-12	22,744.04	7,607.54	31,750.00	12,051.22	4,400.00	40,500.00	8,750.00	27.56%
100-08060-430-1000-01-06-010-11-5 COPIER/EQUIP REPAIR- ELEM	49,325.82	63,010.36	46,500.00	31,393.20	26,420.88	47,500.00	1,000.00	2.15%
100-08070-430-1000-01-06-400-11-5 ELEVATOR MAINT - ELEM	12,997.73	11,787.36	12,124.73	34,300.00	0.00	15,000.00	2,875.27	23.71%
100-08075-430-1000-01-02-022-11-5 EQUIP REPAIR MUSIC-GN	1,147.42	1,289.51	1,300.00	469.00	831.00	1,500.00	200.00	15.38%
100-08085-430-1000-01-03-022-11-5 EQUIP REPAIR MUSIC-OSW	1,443.72	1,059.00	1,300.00	271.00	1,029.00	1,500.00	200.00	15.38%
100-08090-430-1000-01-04-022-11-5 EQUIP REPAIR MUSIC-QH	784.78	1,157.00	1,300.00	330.00	970.00	1,500.00	200.00	15.38%
100-08100-430-1200-05-10-100-11-5 COPIER/EQUIP REPAIR- SPED	797.41	1,229.98	2,515.00	610.02	813.18	2,515.00	0.00	0.00%
100-08120-430-2600-10-12-200-11-5 EQUIP REP MAINT VEH	18,874.58	23,463.69	25,000.00	9,444.12	12,774.93	20,000.00	(5,000.00)	(20.00)%
100-08130-430-2700-04-10-300-05-5 MAINT/REPAIRS - VANS	11,686.73	5,973.48	5,000.00	6,009.32	856.05	7,500.00	2,500.00	50.00%
100-08140-430-2600-10-12-200-11-5 EQUIP REP FIRE EXT	1,158.46	8,393.94	5,000.00	6,512.00	0.00	7,500.00	2,500.00	50.00%
100-08200-430-2600-10-12-200-11-5 REPAIR HVAC	32,861.87	47,821.41	40,000.00	17,595.79	11,259.19	40,000.00	0.00	0.00%
100-08220-430-2600-10-12-200-11-5 REPAIR ALARMS	18,147.57	35,180.87	5,000.00	11,112.68	0.00	18,000.00	13,000.00	260.00%
100-08240-430-2600-10-12-200-11-5 REPAIR GENERAL	59,812.36	27,930.16	80,000.00	57,324.84	11,896.68	60,000.00	(20,000.00)	(25.00)%
100-08260-430-2600-10-12-200-11-5 REPAIR SITE	7,135.00	6,019.95	17,500.00	16,995.00	0.00	17,500.00	0.00	0.00%
100-08290-430-2600-10-12-200-11-5 SECURITY/CAMERA	6,224.13	3,700.74	10,500.00	0.00	0.00	0.00	(10,500.00)	(100.00)%
TOTAL 430 MAINTENANCE & REPAIR	\$348,124.84	\$371,922.41	\$401,343.73	\$262,547.57	\$116,976.80	\$400,320.25	\$(1,023.48)	(0.26)%
613 MAINTENANCE SUPPLIES								
100-14000-613-2600-10-12-200-11-5 SUPPLIES VEHICLES	6,277.61	2,767.00	7,500.00	1,500.00	3,284.50	6,500.00	(1,000.00)	(13.33)%
100-14030-613-2600-10-12-200-11-5 SUPPLIES AIR FILTERS	0.00	18,335.74	25,000.00	1,550.48	0.00	20,000.00	(5,000.00)	(20.00)%
100-14040-613-2600-10-12-200-11-5 SUPPLIES CUSTODIAL	192,536.14	162,608.82	135,000.00	126,566.38	2,015.39	175,000.00	40,000.00	29.63%
100-14060-613-2600-10-12-200-11-5 SUPPLIES MAINT	187,151.07	157,904.57	115,000.00	75,544.12	44,561.90	175,000.00	60,000.00	52.17%
100-14070-613-2600-10-12-200-11-5 SUPPLIES PLUMBING	14,222.88	53,676.49	15,000.00	27,891.80	528.85	28,000.00	13,000.00	86.67%
100-14080-613-2600-10-12-200-11-5 SUPPLIES PAINT	531.13	1,374.10	1,500.00	895.41	604.59	1,500.00	0.00	0.00%

Waterford Public Schools

2025-2026 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
100-14090-613-2600-10-12-200-11-5 SUPPLIES ELECTRICAL	27,717.56	33,245.02	42,400.00	38,527.42	12,351.93	44,000.00	1,600.00	3.77%
100-14100-613-2600-10-12-200-11-5 SUPPLIES POOL	21,947.68	16,379.08	20,000.00	16,153.55	8,846.45	20,750.00	750.00	3.75%
TOTAL 613 MAINTENANCE SUPPLIES	\$450,384.07	\$446,290.82	\$361,400.00	\$288,629.16	\$72,193.61	\$470,750.00	\$109,350.00	30.26%
620 FUEL OIL								
100-14320-620-2600-01-02-600-11-5 FUEL OIL - GN	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00%
100-14340-620-2600-01-03-600-11-5 FUEL OIL - OSW	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00%
100-14360-620-2600-01-04-600-11-5 FUEL OIL - QH	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00%
100-14420-620-2600-03-09-600-11-5 FUEL OIL - WHS	5,216.09	0.00	2,873.00	6,406.15	0.00	2,500.00	(373.00)	(12.98)%
TOTAL 620 FUEL OIL	\$5,216.09	\$0.00	\$4,373.00	\$6,406.15	\$0.00	\$4,000.00	\$(373.00)	(8.53)%
621 ELECTRICITY								
100-14520-621-2600-01-02-600-11-5 ELECTRICITY - GN	197,663.72	147,322.36	96,492.00	131,274.85	0.00	104,211.40	7,719.40	8.00%
100-14540-621-2600-01-03-600-11-5 ELECTRICITY - OSW	150,372.87	117,638.35	96,341.00	112,587.81	30.80	104,048.30	7,707.30	8.00%
100-14560-621-2600-01-04-600-11-5 ELECTRICITY - QH	185,657.68	145,242.09	156,131.00	123,231.18	56,731.43	168,621.50	12,490.50	8.00%
100-14600-621-2600-02-08-600-11-5 ELECTRICITY - CLMS	224,687.01	197,875.46	196,330.00	158,182.05	38,147.95	212,036.40	15,706.40	8.00%
100-14620-621-2600-03-09-600-11-5 ELECTRICITY - WHS	502,665.46	473,577.71	451,282.00	424,451.74	26,830.26	487,384.60	36,102.60	8.00%
100-14630-621-2600-10-12-600-11-5 ELECTRICITY - B&G	24,193.65	25,084.56	32,941.00	17,190.28	15,750.72	35,576.28	2,635.28	8.00%
TOTAL 621 ELECTRICITY	\$1,285,240.39	\$1,106,740.53	\$1,029,517.00	\$966,917.91	\$137,491.16	\$1,111,878.48	\$82,361.48	8.00%
622 NATURAL GAS								
100-14680-622-2600-01-04-600-11-5 NATURAL GAS-QH	11,314.04	8,240.97	12,000.00	3,497.78	8,502.22	10,200.00	(1,800.00)	(15.00)%
100-14690-622-2600-10-12-600-11-5 NATURAL GAS - B&G	15,933.67	10,896.42	17,000.00	5,443.33	11,556.67	14,450.00	(2,550.00)	(15.00)%
100-14700-622-2600-03-09-600-11-5 NATURAL GAS - WHS	105,289.74	78,448.58	132,000.00	35,219.68	96,780.32	112,200.00	(19,800.00)	(15.00)%
100-14720-622-2600-02-08-600-11-5 NATURAL GAS - CLMS	115,508.07	79,776.96	145,000.00	30,851.95	114,148.05	123,250.00	(21,750.00)	(15.00)%
TOTAL 622 NATURAL GAS	\$248,045.52	\$177,362.93	\$306,000.00	\$75,012.74	\$230,987.26	\$260,100.00	\$(45,900.00)	(15.00)%
623 PROPANE								
100-14800-623-2600-02-08-600-11-5 PROPANE - CLMS	2,236.39	1,024.52	2,400.00	1,177.06	1,136.80	2,400.00	0.00	0.00%
100-14840-623-2600-01-06-600-11-5 PROPANE - ELEM	35,652.97	36,686.19	41,547.65	15,216.20	26,331.44	41,547.65	0.00	0.00%

Waterford Public Schools

2025-2026 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2022-23	2023-24	2024-25	2024-25	2024-25	2025-26	25-26 vs 24-25	25-26 vs 24-25
	ACTUAL	ACTUAL	BUDGET	EXPEND	ENCUMBR	REQUESTED	\$ VAR	% VAR
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025		7/1/2025 - 6/30/2026		
TOTAL 623 PROPANE	\$37,889.36	\$37,710.71	\$43,947.65	\$16,393.26	\$27,468.24	\$43,947.65	\$0.00	0.00%
GRAND TOTAL	\$2,459,349.04	\$2,231,257.13	\$2,240,988.58	\$1,658,427.83	\$637,002.47	\$2,394,804.13	\$153,815.55	6.86%

WATER USE 2025-2026

<u>Location</u>	<u>Budget</u>		<u>Proposed</u>	
	<u>Cubic Feet</u>	<u>2021-2022</u>	<u>Cubic Feet</u>	<u>2025-2026</u>
# 0722 Great Neck	71,820	\$1,997	72,729	\$2,022
Sprinkler		\$532		\$532
# 0724 Oswegatchie	58,200	\$1,670	51,650	\$1,482
# 0726 Quaker Hill	52,600	\$1,537	66,316	\$1,938
Sprinkler		\$978		\$978
<i>Subtotal</i>		<i>\$6,714</i>		<i>\$6,953</i>
# 0730 Clark Lane	105,401	\$2,978	157,240	\$4,443
Sprinkler (CLMS)		\$978		\$978
#0731 B & G	8,900	\$459	7,902	\$408
# 0732 WHS	507,175	\$12,987	567,785	\$14,539
Sprinkler (WHS)		\$1,595		\$1,595
<i>Total</i>		<i>\$25,712</i>		<i>\$28,916</i>
# 0734 Recs & Parks				
<i>Final BOE</i>				
<i>Cost</i>		<i>\$25,712</i>		<i>\$28,916</i>

SEWER USE 2025-2026

<u>Location</u>				Budget	Proposed
	<u>2021-22</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>
# 0742 Great Neck	\$6,669	\$6,351	\$8,819	\$7,776	\$8,110
# 0744 Oswegatchie	\$6,262	\$5,703	\$3,841	\$7,301	\$7,615
# 0746 Quaker Hill	\$5,971	\$6,093	\$6,569	\$6,964	\$7,263
<i>Subtotal</i>	\$18,903	\$18,147	\$19,229	\$22,041	\$22,989
# 0750 Middle School	\$9,573	\$10,806	\$12,411	\$11,162	\$11,642
# 0752 High School	\$26,416	\$26,521	\$34,632	\$30,802	\$35,626
B&G	\$366	\$60	\$451	\$426	\$444
#0753 Rec & Parks					
Total	\$55,258	\$55,533	\$66,723	\$64,431	\$70,702

Note:

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

ELECTRICITY

	Expense 2021-2022		Expense 2022-2023		Expense 2023-2024		Budget 2024-2025		Proposed 2025-2026	
	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense
# 1452 Great Neck	959,681	\$155,531	1,219,651	\$197,664	697,916	\$147,322	444,216	\$96,492	462,956	\$104,211
# 1454 Oswegatchie	879,495	\$130,007	1,017,268	\$150,373	557,293	\$117,638	445,866	\$96,341	462,231	\$104,048
# 1456 Quaker Hill	912,314	\$162,592	1,041,740	\$185,658	673,849	\$142,242	643,289	\$156,131	749,096	\$168,622
Subtotal	2,751,490	\$448,130	3,278,659	\$533,694	1,929,058	\$407,203	1,533,371	\$348,964	1,674,283	\$376,881
Middle										
# 1460 School	1,278,365	\$212,477	1,351,825	\$224,687	937,403	\$197,875	1,001,676	\$196,330	941,965	\$212,036
High										
# 1462 School	3,248,227	\$445,058	3,293,650	\$451,282	2,243,499	\$473,578	2,240,442	\$451,282	2,165,191	\$487,385
#1463 B & G	171,082	\$26,272	214,511	\$32,941	118,834	\$25,085	171,330	\$32,941	158,047	\$35,576
Total	7,445,703	\$1,131,938	8,132,711	\$1,242,604	5,228,795	\$1,103,741	4,946,819	\$1,029,517	4,939,487	\$1,111,878
Total Rate/KWH		\$0.152		\$0.153		\$0.211		\$0.208		\$0.225
# 1464 Recs & Parks		(\$20,426)		(\$20,426)		\$0		\$0		\$0
Final BOE										
Cost Reduction by RTM / Funded through GF		\$1,111,512		\$1,222,178		\$1,103,741		\$1,029,517		\$1,111,879
Budget Number								\$1,029,517		\$1,111,879
Amount funded through capital								\$243,335		243,335.00

TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES**\$477,714****Textbooks**

- Textbooks that support the curriculum renewal cycle are purchased out of this line.
- 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.

Object	Description	Actual 2023-24	Budget 2024-25	Proposed 2025-26	\$ Increase (Decrease)	% Increase (Decrease)
641	Textbooks	379,196	177,500	178,000	500	0.28%
642	Library Books and Periodicals	25,555	34,150	40,719	6,569	19.24%
690	Other Supplies and Materials	179,640	272,880	258,995	-13,885	-5.09%
	Totals	584,391	484,530	477,714	-6,816	-1.41%

Waterford Public Schools

2025-2026 TEXT/LIBRARY BOOKS/OTHER SUPPLIES

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
641 TEXTBOOKS								
100-15020-641-1000-01-02-010-12-5 TEXTS - GN	12,882.44	14,152.42	15,000.00	14,713.04	0.00	15,000.00	0.00	0.00%
100-15040-641-1000-01-03-010-12-5 TEXTS - OSW	12,983.13	10,818.07	15,000.00	15,946.65	0.00	15,000.00	0.00	0.00%
100-15060-641-1000-01-04-010-12-5 TEXTS - QH	13,672.03	12,703.77	15,000.00	10,507.18	0.00	15,000.00	0.00	0.00%
100-15230-641-1000-02-08-010-12-5 TEXTS GEN'L-CLMS	0.00	261.00	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	6,164.23	7,000.75	6,000.00	3,751.85	0.00	6,500.00	500.00	8.33%
100-15500-641-1000-06-12-080-12-5 TEXTS NEW - DISTRICT	257,362.87	303,537.04	125,000.00	63,764.23	0.00	125,000.00	0.00	0.00%
100-15510-641-1000-06-12-080-12-5 TEXTS NEW SUPPL - DISTR	0.00	30,723.00	0.00	0.00	0.00	0.00	0.00	
TOTAL 641 TEXTBOOKS	\$303,064.70	\$379,196.05	\$177,500.00	\$108,682.95	\$0.00	\$178,000.00	\$500.00	0.28%
642 LIBRARY BOOKS, PERIODICALS								
100-15820-642-2220-01-02-090-12-5 LIB BKS/SUP - GN	956.40	967.45	1,000.00	0.00	0.00	2,000.00	1,000.00	100.00%
100-15840-642-2220-01-03-090-12-5 LIB BKS/SUP - OSW	1,024.06	956.65	1,000.00	719.40	0.00	2,000.00	1,000.00	100.00%
100-15860-642-2220-01-04-090-12-5 LIB BKS/SUP - QH	801.03	930.13	1,000.00	310.88	361.96	2,000.00	1,000.00	100.00%
100-15900-642-2220-02-08-090-12-5 LIB BKS/SUP - CLMS	5,889.06	4,757.84	9,000.00	1,896.35	691.05	9,500.00	500.00	5.56%
100-16140-642-2220-03-09-090-12-5 LIB BKS/SUP - WHS	15,313.45	17,943.27	20,000.00	17,128.45	2,057.28	23,069.00	3,069.00	15.35%
100-16200-642-2220-05-10-100-12-5 PROF BKS SPED	85.18	0.00	150.00	0.00	0.00	150.00	0.00	0.00%
100-16240-642-2320-08-11-401-12-5 PROF BKS CENT'L OFF	137.37	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
TOTAL 642 LIBRARY BOOKS, PERIODICALS	\$24,206.55	\$25,555.34	\$34,150.00	\$20,055.08	\$3,110.29	\$40,719.00	\$6,569.00	19.24%
690 OTHER SUPPLIES, MATERIALS								
100-16420-690-2310-10-12-401-12-5 SUPPL OTHER BOE	3,724.26	3,854.15	43,500.00	30,192.06	40.45	20,000.00	(23,500.00)	(54.02)%
100-16440-690-2320-10-11-401-12-5 SUPPL - CENTRAL OFFICE	15,952.24	11,272.95	16,500.00	8,727.55	1,688.23	14,197.00	(2,303.00)	(13.96)%
100-16500-690-3200-01-02-050-12-5 SUPPL ST ACT - GN	1,000.00	1,000.00	1,000.00	379.28	620.72	2,000.00	1,000.00	100.00%
100-16510-690-1000-06-12-101-12-5 SUPPL - NURSES	0.00	0.00	25,000.00	4,794.42	350.44	25,000.00	0.00	0.00%
100-16520-690-3200-01-03-050-12-5 SUPPL ST ACT - OSW	1,000.00	1,000.00	1,000.00	1,000.00	0.00	2,000.00	1,000.00	100.00%
100-16540-690-3200-01-04-050-12-5 SUPPL ST ACT - QH	0.00	1,000.00	1,000.00	291.32	708.68	2,000.00	1,000.00	100.00%
100-16580-690-3200-02-08-050-12-5 SUPPL ST ACT - CLMS	10,385.01	10,745.30	15,000.00	2,071.41	6,138.66	20,000.00	5,000.00	33.33%
100-16590-690-3200-02-08-050-12-5 SUPPL ST ACT ATHL-CLMS	11,809.87	11,810.00	11,810.00	9,070.85	0.00	11,810.00	0.00	0.00%
100-16600-690-3200-03-09-050-12-5 SUPPL ST ACT - WHS	14,564.01	19,321.14	25,402.00	11,010.14	0.00	26,574.00	1,172.00	4.61%

Waterford Public Schools

2025-2026 TEXT/LIBRARY BOOKS/OTHER SUPPLIES

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
100-16620-690-3200-03-09-030-12-5 SUPPL ST ACT ATHL - WHS	115,085.82	119,636.27	132,668.00	90,517.06	22,611.28	135,414.00	2,746.00	2.07%
TOTAL 690 OTHER SUPPLIES, MATERIALS	\$173,521.21	\$179,639.81	\$272,880.00	\$158,054.09	\$32,158.46	\$258,995.00	\$(13,885.00)	(5.09)%
GRAND TOTAL	\$500,792.46	\$584,391.20	\$484,530.00	\$286,792.12	\$35,268.75	\$477,714.00	\$(6,816.00)	(1.41)%

2025-2026 WHS Athletics Budget Matrix

SUPPLIES BUDGET								
	Athletic Supplies	Uniforms	Officials, Timers, Scorers	Equip. Recond.	Medical Supplies	Awards	Police	Total
	\$24,000.00	\$16,500.00	\$70,890.00	\$6,500.00	\$5,200.00	\$5,124.00	\$7,200.00	\$132,668.00
Notes	2% for cost / shipping increases	Uniforms are on a 6 year rotation: Softball (H), Field Hockey (H/A), Boys Basketball (H) Fencing Set x 1	Officials Fees went up from FY2023 to FY2024 on average about 5% **In FY2024 the athletics officials budget was under- budgeted as the officials fee scale came out in spring 2023. (JV officials went up about 9.8%) In addition, basketball added a shot clock operator.	Helmets, pads as required	Athletic Training Supplies, Team Med kits, etc. We have seen an increase in cost of medical supplies	Awards, Letters, certificates, banners, etc		

TRANSPORTATION BUDGET	
2024-2025 Budget	\$102,724
Increase	\$3,172
2025-2026 Budget	\$105,896

CONTRACTED SERVICES	
Athletic Trainer	\$84,000

EQUIPMENT AND REPAIRS	
Misc Repairs, Laundry Room, etc	\$5,000
Diving Board	\$42,000
Total	\$47,000

2023-2024		2023-2024	
Sport	Student-Athletes On Eligibility List	Sport	Student-Athletes On Eligibility List
Baseball	39	Competitive Cheerleading	16
Boys Basketball	26	Field Hockey	33
Boys Cross Country	27	Girls Basketball	16
Boys Fencing	11	Girls Cross Country	13
Boys Golf	9	Girls Fencing	32
Boys Ice Hockey	2	Girls Indoor Track	33
Boys Indoor Track	23	Girls Lacrosse	27
Boys Lacrosse	39	Girls Outdoor Track	34
Boys Outdoor Track	44	Girls Soccer	27
Boys Soccer	38	Girls Swimming and Diving	17
Boys Swimming and Diving	11	Girls Tennis	54
Boys Tennis	16	Girls Volleyball	35
Football	67	Sideline Cheerleading	18
Wrestling	31	Softball	21
Unified Winter/Spring	7	Unified Winter/Spring	5
Total Athletes = 771			

2025-2026 CLMS Athletics Budget Matrix

SUPPLIES BUDGET					
	Athletic Supplies	Uniforms	Officials, Timers, Scorers	Medical Supplies	Total
	\$3,300.00	\$800.00	\$5,304.00	\$1,300.00	\$10,704.00
NOTES		Replacement as needed, sweatshirts for XC		Athletic Training Supplies, Team Med kits, etc	

TRANSPORTATION BUDGET	
2024-2025 budget	\$10,609.00
Increase	\$318.00
2025-2026 budget	\$10,927.00

EQUIPMENT AND REPAIRS	
Misc Repairs, etc	\$500.00

2023-2024	
Sport	Student-Athletes On Eligibility List
Boys Soccer	15
Girls Soccer	15
Cross Country (Coed)	66
Girls Basketball	17
Boys Basketball	29
Wrestling (Coed)	30
Swimming (Coed)	33
Volleyball	25
Track & Field (Coed)	80
Unified	21
Total Participation	331

EQUIPMENT

\$430,967

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 2025-26 are as follows:

- \$197,000 for Chromebook and iPad replacement.
- \$6,000 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.
- \$60,000 for replacement switches, routers, servers, and controllers.
- \$30,321 for CISCO related switches and modules that fall under E-Rate eligibility.

Special Education Equipment

This category includes equipment specifically used for special needs students or programs.

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.

EQUIPMENT	\$430,967
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Object	Description	Actual 2023-24	Budget 2024-25	Proposed 2025-26	\$ Increase (Decrease)	% Increase (Decrease)
730	Audio Visual Equipment	321	1,500	1,500	0	0.00%
730	Technology Plan Equipment	74,373	165,883	293,321	127,439	76.82%
730	Special Education Equipment	3,851	5,000	5,000	0	0.00%
730	Equipment Maintenance	3,986	18,000	20,000	2,000	11.11%
730	Equipment Other	24,896	32,522	111,146	78,623	0.00%
	Totals	107,426	222,905	430,967	208,062	93.34%

Waterford Public Schools 2025-2026 EQUIPMENT

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-2024 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
100-18080-730-1000-02-08-010-13-5 EQUIP PRGM - CLMS	1,463.01	2,111.07	1,000.00	867.34	0.00	1,000.00	0.00	0.00%
100-18120-730-1000-06-12-016-13-5 EQUIP TECH PLAN	142,516.49	74,373.37	165,882.50	120,672.49	2,014.10	293,321.00	127,438.50	76.82%
100-18140-730-1000-01-06-022-13-5 EQUIP MUSIC - ELEM	1,955.90	3,680.69	5,880.98	1,899.11	3,213.14	6,000.00	119.02	2.02%
100-18260-730-1200-05-10-100-13-5 EQUIP ASSISTIVE TECH	4,679.31	3,851.22	5,000.00	3,683.57	0.00	5,000.00	0.00	0.00%
100-18580-730-2310-08-11-401-13-5 EQUIP - CENTRL OFF	5,281.72	1,361.02	0.00	304.57	0.00	0.00	0.00	
100-18620-730-2600-01-02-200-13-5 EQUIP OTHER - GN	11,270.00	0.00	0.00	0.00	0.00	0.00	0.00	
100-18625-730-1000-01-02-114-13-5 EQUIP OTHER - PRE K	1,523.45	0.00	0.00	0.00	0.00	0.00	0.00	
100-18630-730-2600-01-03-200-13-5 EQUIP OTHER - OSW	0.00	0.00	0.00	740.00	0.00	0.00	0.00	
100-18680-730-2600-02-08-200-13-5 EQUIP OTHER - CLMS	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-18700-730-2600-03-09-200-13-5 EQUIP OTHER - WHS	1,574.34	0.00	0.00	0.00	0.00	0.00	0.00	
100-18720-730-2600-10-12-200-13-5 EQUIP CUSTODIAL	4,577.80	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00%
100-18740-730-2600-10-12-200-13-5 EQUIP MAINT	3,421.81	3,985.54	18,000.00	22,444.17	0.00	20,000.00	2,000.00	11.11%
100-18780-730-3200-03-09-030-13-5 EQUIP ATHLETICS	54,871.36	0.00	0.00	0.00	0.00	42,000.00	42,000.00	
100-18820-730-1000-02-08-022-13-5 EQUIP MUSIC - CLMS	0.00	0.00	1,500.00	0.00	0.00	8,145.94	6,645.94	443.06%
100-18830-730-1000-02-08-024-13-5 EQUIP P.E. - CLMS	0.00	823.07	1,000.00	221.78	0.00	1,000.00	0.00	0.00%
100-18900-730-1000-03-09-021-13-5 EQUIP ART - WHS	0.00	0.00	2,980.00	2,674.09	0.00	0.00	(2,980.00)	(100.00)%
100-19000-730-1000-03-09-022-13-5 EQUIP MUSIC - WHS	7,500.00	0.00	5,694.50	5,300.00	0.00	0.00	(5,694.50)	(100.00)%
100-19020-730-1000-03-09-013-13-5 EQUIP SCIENCE - WHS	12,060.00	14,648.17	5,793.00	5,605.25	0.00	18,084.00	12,291.00	212.17%
100-19050-730-1000-03-09-023-13-5 EQUIP AUDITORIUM - WHS	2,048.61	320.72	1,500.00	57.61	1,442.39	1,500.00	0.00	0.00%
100-19070-730-1000-03-09-026-13-5 EQUIP TECH ED - WHS	3,441.36	2,271.49	3,674.00	0.00	0.00	29,916.00	26,242.00	714.26%
TOTAL	\$258,185.16	\$107,426.36	\$222,904.98	\$164,469.98	\$6,669.63	\$430,966.94	\$208,061.96	93.34%

DUES & FEES**\$33,086****Dues & Fees**

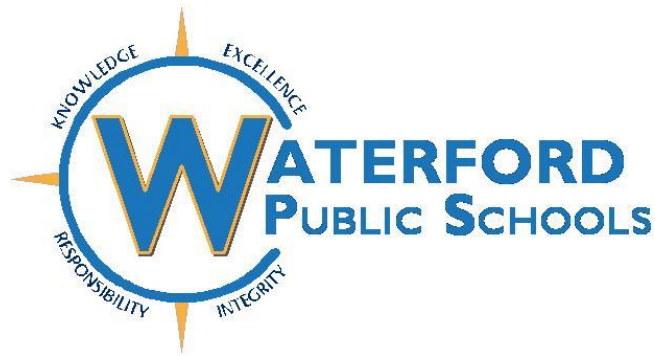
This category includes the cost of membership to various educational organizations to assist the administration and Board of Education in the daily operations of the school system.

Object	Description	Actual 2023-24	Budget 2024-25	Proposed 2025-26	\$ Increase (Decrease)	% Increase (Decrease)
810	Board of Education/ Central Office	12,692	13,231	11,790	-1,441	-10.89%
810	Special Education	600	300	300	0	0.00%
810	Elementary	948	1,000	1,000	0	0.00%
810	Clark Lane Middle	1,583	2,100	2,300	200	9.52%
810	Waterford High	13,497	19,537	16,000	-3,537	-18.10%
810	Vans	705	1,696	1,696	0	0.00%
	Totals	30,025	37,864	33,086	-4,778	-12.62%

Waterford Public Schools

2025-2026 DUES/FEES

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 BUDGET 7/1/2024 - 6/30/2025	2024-25 EXPEND 7/1/2024 - 6/30/2025	2024-25 ENCUMBR 7/1/2024 - 6/30/2025	2025-26 REQUESTED 7/1/2025 - 6/30/2026	25-26 vs 24-25 \$ VAR	25-26 vs 24-25 % VAR
100-19200-810-1200-05-10-100-14-5 DUES/FEES - SPED	250.00	600.00	300.00	250.00	0.00	300.00	0.00	0.00%
100-19220-810-2310-07-12-404-14-5 DUES/FEES - BOE C.O.	17,769.71	12,692.00	13,231.00	12,797.00	0.00	11,790.00	(1,441.00)	(10.89)%
100-19240-810-2400-02-08-400-14-5 DUES/FEES - CLMS	2,026.28	1,583.00	2,100.00	1,580.00	152.11	2,300.00	200.00	9.52%
100-19260-810-2400-03-09-400-14-5 DUES/FEES - WHS	12,976.08	13,497.43	19,537.00	13,386.86	0.00	16,000.00	(3,537.00)	(18.10)%
100-19280-810-2400-01-06-400-14-5 DUES/FEES - ELEM	1,037.00	948.00	1,000.00	859.00	0.00	1,000.00	0.00	0.00%
100-19290-810-2700-04-10-300-14-5 FEES - VANS	748.00	705.00	1,696.00	679.50	0.00	1,696.00	0.00	0.00%
TOTAL	\$34,807.07	\$30,025.43	\$37,864.00	\$29,552.36	\$152.11	\$33,086.00	\$(4,778.00)	(12.62)%



2025-2026 BUDGET

APPENDIX

**WATERFORD
PUBLIC
SCHOOLS**

**STRATEGIC
COHERENCE PLAN**

2022 - 2025



**August 2022
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.



VISION OF THE GRADUATE



Our Vision of the Graduate aims to empower each student to be resilient, innovative, and develop a global perspective. Our Vision of the Graduate nurtures a community of lifelong learners equipped with critical thinking skills, compassion, and a drive for excellence, positioning them to flourish in a constantly evolving world.

Effective Communicators

- 1A: Listen actively to understand information.
- 1B: Use an appropriate method of communication.
- 1C: Create a logical and evidence-based argument.
- 1D: Deliver a clear and effective presentation or performance.

Information Analysts

- 2A: Use appropriate research tools to acquire information from a variety of sources.
- 2B: Evaluate different perspectives, biases, and levels of credibility.
- 2C: Analyze information gathered from research tools to demonstrate understanding.

Critical Thinkers

- 3A: Make reasonable predictions of a real-world issue.
- 3B: Analyze data in order to justify a claim.

Self-Directed Learners

- 4A: Persevere through challenging situations with flexibility and resourcefulness.
- 4B: Recognize how thoughts, feelings, and actions affect achievement.
- 4C: Work independently towards achieving a meaningful goal.

Responsible Citizens

- 5A: Demonstrate respect for all cultures, identities, and perspectives.
- 5B: Practice responsible digital citizenship.



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

RIGOR & ASSESSMENT

The district is committed to delivering high quality instruction and assessing progress in a consistent, accurate, and timely manner in order to ensure student progress and success.

3

SOCIAL & EMOTIONAL LEARNING

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

4

DISTRICT EQUITY

The district is committed to advocating for and building a district that promotes equity.

Enrollment Summary

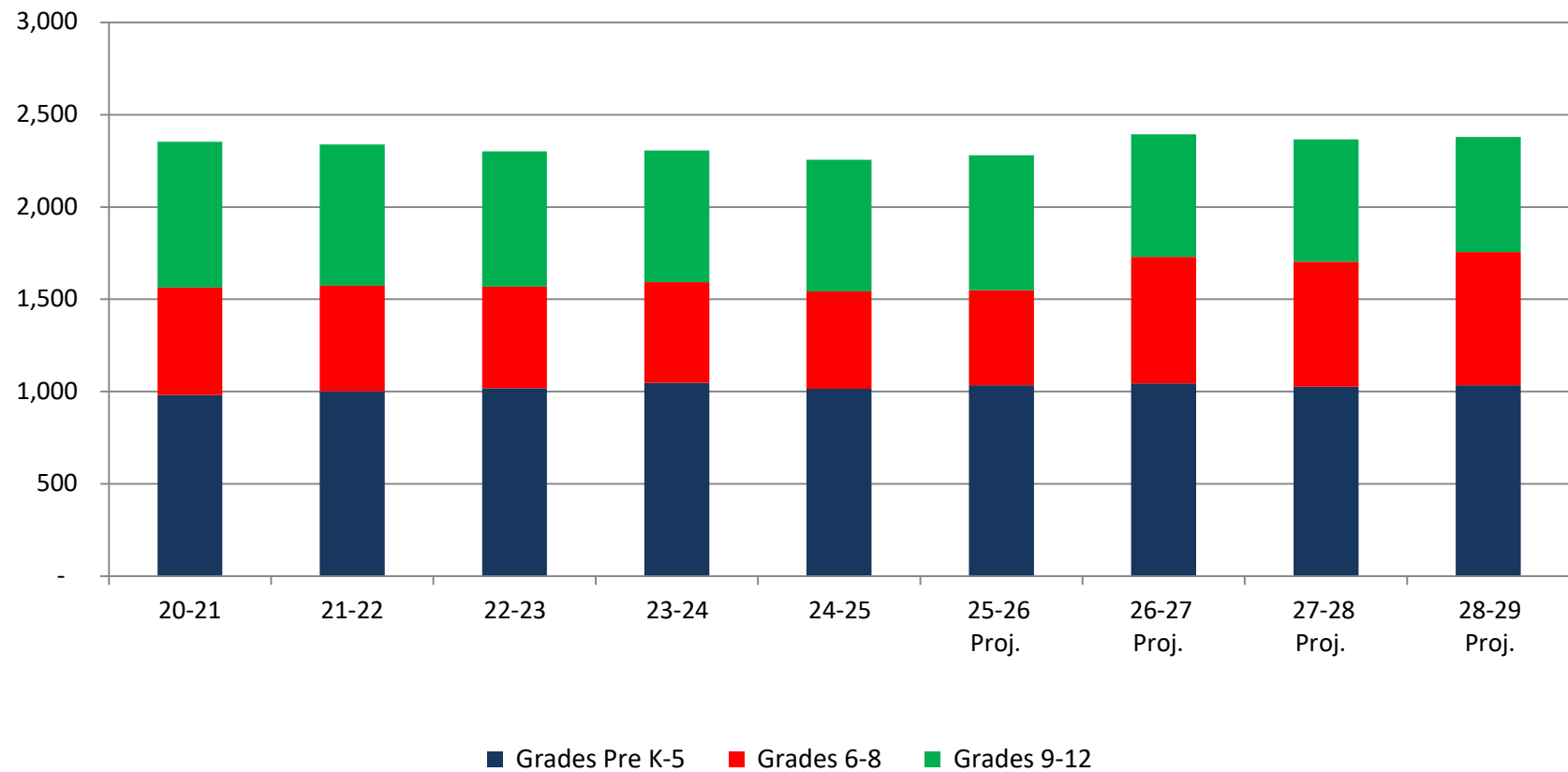
The enrollment projection for the 2025-2026 school year is 2,301 students. This is a 1.37% increase from the current enrollment of 2,270 students.

The projected elementary enrollment forecasts an increase for PreK through Grade 5 from the current 1014 students to 1044, which is 30 more students, for a 2.96% increase.

The projected middle school enrollment forecasts a decrease for Grades 6 through 8 from the current 528 students to 515 students, which is 13 fewer students, for a 2.46% decline.

The projected high school enrollment forecasts an increase for Grades 9 through 12 from the current 714 students to 731 students, which is 17 more students, for a 2.38% increase.

Waterford Projected Enrollment by Grade 2025-26
Actual enrollment as of October 1 each year.
Totals include those students placed out of district or homebound.



School Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26 Projected	2026-27 Projected	2027-28 Projected	2028-29 Projected
Total Enrollment	2,531	2,446	2,367	2,338	2,323	2,357	2,270	2,301*	2,323*	2,332*	2,338*

* NESDEC Enrollment and MP Planning Analysis (12/24)

**Waterford Public Schools
2025-26 (FY26) Projected Enrollment**

As of October 1, 2024

School	PK FY25	PK FY26	K FY25	K FY26	1 FY25	1 FY26	2 FY25	2 FY26	3 FY25	3 FY26	4 FY25	4 FY26	5 FY25	5 FY26	Total FY25	Total FY26
Great Neck	14	15	14	19	17	15	14	17	21	15	19	21	15	18	335	346
	13	15	14	18	18	15	15	17	21	15	19	21	15	19		
				18	16		16	17	21	15	20	21	16	19		
					17		16									
GN Totals	27	30	28	55	68	30	45	67	63	45	58	63	46	56		
		26		56		70		48		71		55		47	373	
Oswegatchie	15	15	17	14	20	19	16	20	19	14	19	19	21	18	322	330
	15	15	19	14	18	20	14	20	19	15	20	19	20	19		
				16	18		14	20	19	15	19	19		19		
OSW Totals	30	30	36	44	56	39	44	60	57	44	58	57	41	56		
		26		48		56		45		57		62		45	339	
Quaker Hill	15	15	16	19	15	21	19	17	18	21	18	17	20	20	357	368
		15	15	19	17	20	20	17	21	20	17	17	20	20		
			15	19	16	16	21	17	20	20	18	17	21	21		
			15													
QH Totals	15	30	61	57	48	57	60	51	59	61	53	51	61	61		
		13		56		65		59		61		55		59	368	
District Total	72	90	125	156	172	126	149	178	179	150	169	171	148	173	1,014	1044
NESDEC Comparison	72	72	125	147	172	126	149	178	179	157	169	184	148	170	1,014	1034
MP Planning Projections	73	73	123	149	172	127	150	180	179	158	169	186	147	171	1,013	1044

CLMS Grade Level Teams	6 FY25	6 FY26	7 FY25	7 FY26	8 FY25	8 FY26	Total FY25	Total FY26
Grade 6: Herons	87	77					87	77
Grade 6: Egrets	89	78					89	78
Grade 7: Ospreys			89	90			89	90
Grade 7: Coral			88	91			88	91
Grade 8: Sea Stars					86	89	86	89
Grade 8: Terrapins					89	90	89	90
Totals	176	155	177	181	175	179	528	515
NESDEC Comparison	177	152	177	177	175	174	529	503
MP Planning Project	177	154	177	181	179	179	533	514

WHS	9 FY25	9 FY26	10 FY25	10 FY26	11 FY25	11 FY26	12 FY25	12 FY26	Total FY25	Total FY26
Total	183	171	169	190	189	166	173	204	714	731
NESDEC	183	167	169	186	189	160	173	181	714	694
MP Plan	183	170	172	189	189	166	189	203	733	728

Transition Students (18-21)	FY25	FY26
	14	11

Total District Enrollment *	FY25	FY26
	2,270	2,301

* includes Out of District & Transition & K-12 Partners



Waterford Public Schools

Noteworthy Achievements and Accomplishments 2023-24

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

-  WHS continued the Capstone Experience where students created authentic learning experiences aligned to the Vision of the Graduate and presented their Capstone projects to the community during the 2023-2024 school year.
-  Twenty-nine WHS students were inducted into the World Language Honor Societies.
 - Spanish Inductees: 13
 - Latin Inductees: 5
 - French Inductees: 11
-  Thirty-three WHS Students passed the Seal of Biliteracy test in French, Latin, Spanish, Nepali, Russian, Hindi, Mandarin, Tibetan, and American Sign Language.
-  WHS Senior was awarded the Dr. Martin Luther King Jr. Scholarship for dedication to learning and content of character.
-  Two WHS seniors and two CLMS grade 8 students received the Connecticut Association of Public School Superintendent's Student Award for their community service, academic prowess, and leadership service.
-  WHS Senior was awarded the National African American Recognition Award.
-  WHS Senior received the National Hispanic Recognition Award.
-  AP/UCONN ECE European History and Senior English, War Literature classes participated with the Encountering Survivors Holocaust Living History Program with the Jewish Federation of Eastern CT. As part of the program WHS partnered with the American Society for Yad Vashem and the Museum of Jewish Heritage in New York City, taking part in their traveling and online programs.
-  WHS Criminal Justice classes continued their partnership with the Waterford Police Department - officers from the department visited the classes and provided instruction on a variety of topics including Qualifications and Training to Common Teen Crimes and Issues.
-  Three WHS students participated in the Eugene O'Neil Playwright's Festival. One student was a finalist.
-  Forty-two WHS students were inducted into the WHS National Honor Society.

-  Fifty-four WHS students were recognized as College Board Advanced Placement Scholars: 30 AP Scholars, 9 AP Scholars with Honor, and 15 AP Scholars with Distinction.
-  Thirteen Lifeguarding Certifications were awarded at WHS.
-  82.4% of WHS students tested for The CT State Fitness Testing passed/met goal on all 4 tests administered (state average was 45%).
-  Ten WHS students competed in the Connecticut Regional Science Bowl tournament at UCONN that tested science and math knowledge and critical thinking skills. The WHS team placed 6th in the tournament.
-  The WHS Science Olympiad team competed against 40 other top CT high School teams including private prep schools. The Olympiad consisted of 23 events where students compete as teams of two on science and engineering events. Fifteen students participated and the team placed 12th. Individual students won six medals.
-  WHS continued the Lancer's Sunshine Cafe run by the High School Explorers Program.
-  WHS students celebrated Hispanic and Latino Heritage Month with inspirational quotes from Latin American icons posted around the building.
-  The WHS Physics and Marine Science classes participated in lectures at UCONN and the Physics and Marine Science Cardboard Boat Race.
-  The WHS Early College Experience (ECE) Marine Biology class launched three vessels in the 2023-2024 SY, two mini boats and an aluminum frame drifter. The Lancer completed its third crossing across the Atlantic and the sister ship, Lady Lance traveled to the Azores.
-  WHS Social Studies Teacher received a *Fund For Teachers* Grant that enabled him to drive the length of the Northwest Passage Lewis and Clark Trail, visit historical sites and join a 7 day remote canoe voyage on the upper Missouri River with the goal to learn more about the Corps of Discovery expeditions and to create student-centered social studies projects about Native American culture, exploration and the American West. Thirty-two CLMS 7th/8th grade students were accepted in the chapter of Jeunes Amis du Français, the junior version of the French Honor Society, as well the chapter of the Spanish Honor Society, La Sociedad Hispánica de Amistad and the Latin NJCL Honors Society.
-  CLMS grade 8 student was awarded the Excellence in American History Award for her exceptional interest and aptitude in the subject of US History.
-  Fifteen CLMS students participated in the SERC Youth Summit designed specifically for students to raise awareness about diversity and youth leadership.
-  All grade 8 students wrote plays under the guidance of their Language Arts teachers and professional playwrights at Waterford's Eugene O'Neill theater. Some students submitted their plays to the Young Playwrights contest.
-  The CLMS Explorer's Cafe, a self-funded program using donations and grants, provided opportunities for special education and general education students to work together to run a cafe under the guidance of special education teachers. The program teaches many social skills, business skills and service industry skills.

-  All elementary schools' partnership continued with EASTCONN to support professional development in preschool and kindergarten.
-  All elementary schools cultivated community gardens that provided valuable lessons in gardening and plant basics. Harvested crops were used in school kitchens as well as donated to food banks.
-  All elementary schools housed PreK classrooms providing early learning centers for all special education students and a limited number of peer role models.
-  QH expanded the successful Jr. Explorer's special education classroom.
-  OSW was visited by UCONN's NEAG Early Childhood Leadership Cohort as an example of effective early childhood practices.
-  All schools continued rounds of learning walks. The area of focus for the 2023-2024 SY was what questioning techniques are staff using, what feedback is being given to students, as well as what assessment data is collected in each small group, and how are support staff utilized in the classroom?
-  Grade 3 and 5 students at all schools participated in a field trip to the Jordan Green in collaboration with the Waterford Historical Society.
-  Two GN students were selected as local winners of the Fire Prevention Poster Contest. One GN fourth grade student was selected as a County Winner with artwork included in the Fire Prevention State Calendar.

SCHOOL CLIMATE INITIATIVES

-  WPS hosted a School Safety Forum in collaboration with the Waterford Police Department that highlighted the partnership with the WPD and the combined commitment to ensuring the safety and well-being of students and staff.
-  WHS hosted a schoolwide assembly, "**Emotion Into Art,**" where presenter Tom Varano used fingertips and brushes to paint famous people in minutes with the pieces choreographed to loud, meaningful music. Using speed painting and inspirational speaking, Varano carried a theme throughout his performance - "Be yourself, take risks and follow your dreams. Never give up hope and realize your life matters."
-  Mental Health Monthly programming was provided by WHS school counseling staff.
-  Multiple Extended Advisory lessons at WHS focused on student mental health, stress management, and self-care topics.
-  WHS Boys and Girls Lacrosse participated in the Lax2Live games partnered with the Brian Dagle foundation.
-  WHS developed and implemented a series of Extended Advisory lessons focused on equity, diversity, and inclusion topics.
-  WHS developed a student-led Diversity Coalition and Women's Empowerment Group and faculty-led School Equity Committee.
-  In addition to running the Lancer Cafe, students in the WHS Explorers made dog treats and delivered them to faculty and staff. Cool Beans, the Avery Point Transitional Program student-run coffee cart, continued to be a success in the high school.

-  WHS School Counseling department conducted a series of workshops for students that included addressing financial aid resources and information, weekly after-school college application support workshops, college application FAQs, and support services available at WHS (including information on how to access them).
-  The WHS School Counseling team delivered a presentation for all parents of freshmen and sophomores providing information on graduation requirements, attendance, standardized assessments, school counseling framework overview, post-secondary planning calendar, and more.
-  WHS held a College and Career Fair for all Grade 11 and Grade 12 students. Representatives from 100 colleges, universities, military branches, employment training programs, and vocational institutions attended.
-  WHS participated in the FAFSA Challenge and attained a FAFSA completion rate of 80.1%. WHS exemplified the theme set by the Connecticut State Department of Education (CSDE) for the 2023-24 school year of “Infinite Possibilities.” As a recognition of this impressive accomplishment, the CSDE granted WHS a \$1,000 prize, which the school used towards innovative strategies for boosting FAFSA completion rates for the Class of 2024.
-  WHS hosted a schoolwide assembly featuring the Save-A-Life-Tour to raise awareness of the impact of distracted and impaired driving.
-  WHS and CLMS partnered to host a Safe Futures of CT and the 2023 Safe Walk to promote Domestic Violence Awareness.
-  Students and staff at CLMS participated in the Great Kindness Challenge, a program dedicated to encouraging kindness and gratitude throughout the school community and beyond.
-  CLMS grade 8 students visited WHS in June for a transition “Scavenger Hunt” activity to learn about academic and elective offerings at the high school and become familiar with their future school building. Peer Leaders and Waterford High School staff participated. The Grade 8 students were treated to lunch at WHS to become acclimated to the high school lunch routine.
-  WHS partnered with the Brian Dagle Foundation to host a schoolwide assembly, Ryan’s Story (in memory of Ryan Patrick Halligan, 1989-2002), presented by his father - John Halligan (an international speaker and author), to help raise awareness and combat the problem of bullying, both in schools and online.
-  CLMS hosted a presentation, Ryan’s Story, to all CLMS students that provided messaging on anti-bullying and suicide prevention.
-  United Child and Family Services (UCFS) sponsored a *Girls on the Run* after school club, a grant funded program to build leadership and confidence in middle school girls.
-  The CLMS behavior system, PRIDE, continued in the 2023-2024 SY. In this program students were recognized for taking pride in their behavior, learning and community.
-  CLMS hosted a grade 5 Parent Night to give parents the opportunity to ask questions and discover what the middle school experience would be like for their child.
-  Grade 5 students visited CLMS to ease the transition to middle school.

-  Grade 8 students participated in the Lancer Fair providing information on high school academic offerings, career pathways, and extracurricular clubs and athletics.
-  The Unified Basketball Program at CLMS allowed students with various abilities and backgrounds to come together as one and participate on the same team.
-  CLMS Equity and Understanding Committee continued to look at policies and professional learning to ensure equitable and fair treatment of all student groups.
-  The CLMS Counselors delivered lessons throughout the year for each grade concerning healthy relationships, being a more prepared student, proactive ways to manage conflict with peers, and many other important middle school topics.
-  The CLMS SRO regularly attended the CLMS Health and Wellness classes to present lessons on safe media use and healthy online relationships.
-  QH continued the program QH Connects, that ensured all students felt a sense of connection at school every day. With the use of a School Connectedness Screener, staff reviewed data, identified students needing additional connections and matched every student with a staff member to check in with throughout each week.
-  OSW staff continued a building level equity committee and ongoing book club/discussion group.
-  All elementary students and staff participated in the annual Field Day celebrations with activities focused on team-building and collaboration.
-  QH continued implementation of Zones of Regulation Curriculum in grades K-5. The program was co-taught in a general education setting by special education teachers, related service staff and classroom teachers.
-  GN students and faculty celebrated World Peace Day and launched student SEL focus aligned to its annual kindness campaign.
-  Grade 5 at all elementary schools participated in Youth Promise.
-  After-school offerings at GN aligned to support SEL, Health, STEM and Literacy.
-  All elementary schools celebrated World Down Syndrome Day to bring awareness to what Down Syndrome is and to celebrate the uniqueness of all individuals.
-  All grade 5 students visited CLMS to ease the transition to middle school.
-  All elementary schools participated in Start with Hello, a program developed from the Sandy Hook organization to help students identify social isolation in peers and focuses on inclusion and kindness.

-  QH hosted a Parent Academy Night that provided breakout sessions for parents/guardians on Internet Safety, Bringing Cultural Awareness to Life, Zones of Regulation, What is phonemic awareness and how to develop it with your child at home, Communication through Behavior, Science of Reading, and Elementary Math Support.
-  QH held Town Meetings to celebrate student achievements, discuss behavioral expectations, and celebrated student artwork, songs, and poetry.
-  QH custodian was named a top 3 finalist for the CINTAS National Custodian of the Year contest. The school and community rallied behind him to vote and support him in this national recognition.
-  GN Kindness Council, comprised of 4th and 5th grade students, worked to lead kindness initiatives throughout their school and community.
-  GN staff worked with the Hispanic Health Council to provide Health and Wellness lessons for all PK-5 students.

SERVICE TO OTHERS

-  The WHS Key Club and American Red Cross partnered to host blood drives at WHS to support the community.
-  The WHS National Art Honor Society members completed portraits of children from Syria, as part of the Memory Project, providing students with a wonderful opportunity to make a global impact with their artwork.
-  WHS science students served as educators for the Quaker Hill Marine Science day at Waterford Beach Park.
-  WHS Music honor society students helped students in the lower grades. WHS members have helped students individually as well as helping the ensemble directors at the middle and elementary schools.
-  The WHS music ensembles put on many concerts and performances throughout the community each year.
-  WHS student volunteers prepped grab and go crafts for the Waterford Public Library.
-  WHS peer leaders led workshops in the spring at Clark Lane Middle School to support Grade 8 students' transition to the high school.
-  The WHS Future Business Leaders of America sponsored their 9th Annual 12 Days of Giving fundraiser. All items collected at WHS were donated to the New London Homeless Shelter and Safe Futures.
-  The WHS Women's Empowerment Club hosted a winter collection drive for the State Department of Children and Families.
-  The WHS Athletic department held the 7th annual Go Gold for Cancer games to raise awareness and funds to help end childhood cancer. Over \$1000 was raised for Camp Rising Sun, a camp that welcomes children facing the diagnosis of cancer for a week of fun and friendship.
-  The CLMS Unified Community Club collected new pairs of socks for the Homeless Hospitality Center and Safe Futures.

- ✋ CLMS students and staff participated in the annual CLMS Walkathon to raise donations to go to the Cactus Jack Foundation, CLMS Unified, UCFS Mental Health Programs and the Teri Brodeur Breast Cancer Foundation.
- ✋ Many teams at CLMS participated in Waterford's Adopt a Family at Christmas (food and gifts) in order to provide local families in need and to promote service to others for our students.
- ✋ Families at CLMS donated cold weather gear to help community members in need. Items were delivered to WYFS to help local families.
- ✋ WPS students and families donated hundreds of food items to Stuff the Bus (a program through WYFS).
- ✋ GN's Annual Kindness Campaign delivered important lessons on inclusiveness and kindness.
- ✋ GN collected donations for the James Greenleaf Scholarship Fund.
- ✋ OSW students collected and distributed holiday cards to local elderly residents and active military members.
- ✋ QH students collected donations for the Annual Pink for a Cure Day to support Breast Cancer Awareness.
- ✋ QH 5th graders in the "Let's Make a Difference Club" continued to provide critical community service during our Veterans Day Celebration and with local retirement communities.
- ✋ GN held a Jump Rope for Heart Campaign to raise money for the American Heart Association.
- ✋ Dress down Fridays at GN raised money for local charities.
- ✋ GN Kindergarten students entertained at the Senior Center and Victoria Gardens to share the gift of holiday music.
- ✋ GN participated in a Sock Drive for Safe Futures.
- ✋ All elementary schools hosted Veterans Day ceremonies for local veterans and their families.
- ✋ GN Chorus Students performed for community Veterans at Filomena's.
- ✋ All schools participated in the following programs in support of the community:
 - PJ Day for Kids raising money for the juvenile cancer treatment program at Connecticut Children's Medical Center.
 - Holiday Giving Program in collaboration with WYFSB.

TECHNOLOGY & COMMUNICATION

-  The Technology Education Department at WHS in cooperation with the Connecticut Technology and Engineering Education Association (CTEEA) hosted the 2023 Connecticut CTEEA SeaPerch Championship.
-  The Waterford High School's Technology Education Department continued teaching an Advanced Automotive Engineering class as a dual enrolled College and Career Pathway (CCP) course where students had the opportunity to earn college credit through Gateway Community College.
-  CLMS students participated in a variety of coding opportunities, learning the language behind the software that operates so much in our modern world. Students applied much of their coding skills to robots and other innovative devices.
-  The CLMS TV Broadcasting Station featured new green screen software, cameras, and cooler LED lighting and was used to broadcast morning announcements. Students use this facility and its software to create PSAs.
-  Students regularly accessed Google Classroom, DESMOS (math), CK-12 (Science); Illustrative Math; as well as geography practice software and other subject programs.
-  QH was awarded the PTA Technology Grant for \$1,250. This award enabled QH to purchase Sphero Indi robots to support Hour of Code Day and Computer Science.
-  QH STEAM Lab (Science, Tech, Engineering, Arts, and Math) gave all students weekly, assured experiences in STEAM.
-  All elementary students participated in the Hour of Code that focused on the benefits of coding, robotics, and technology.

EDUCATIONAL PROGRAMMING

-  In collaboration with East Lyme High School, WHS implemented two new Pathway courses. The first was a Cyber Security class taught by highly trained members of the Army National Guard Cyber Security Unit. The second was a Military Vehicle Maintenance and Repair class that was taught at the Army National Guard Theater Aviation Support Maintenance Group by trained technicians in Groton.
-  The Technology Education department continued the development of the Youth Manufacturing Pipeline Initiative with parts of the program embedded in the drafting, manufacturing, and automotive areas.
-  All CTE areas continued their participation and involvement with the CTE Advisory Board.
-  WHS Technology Education Teacher was selected to be a member of the CSDE Technology and Engineering Standards Committee whose goal is to develop the first State of CT Board of Education approved Technology and Engineering standards document PreK-12.
-  WHS students participated in the Envirothon competition in-person learning and presentation on environmental topics.
-  The WHS Business department partnered with Liberty Bank for the third Annual Credit for Life/Reality Fair for the junior class. All juniors attended this fair to gain a real life understanding of life after high school.

-  All CLMS grade 7 students participated in Project Oceanology, gaining knowledge of the ocean life and shoreline environment. Students visited Avery Point and spent the day on the shore, in labs, and on the ship and saw firsthand the amazing life of Long Island Sound and the Eastern Connecticut Shoreline.
-  Most CLMS students learned a variety of engineering skills through classes such as Engineering Today, Coding and 3D Designs and other courses.
-  The CLMS World Language Department continued to offer 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.
-  MAP testing was administered to all CLMS students in the fall, winter, and spring. These assessments in both math and language arts were used to inform teams of teachers, in STAT and as a progress monitoring tool. This assessment also enabled staff to be prepared to recommend students for intervention in the next school year.
-  SBAC testing was once again completed at CLMS in the middle of May. Students were tested by grade and were able to use their new devices issued by WPS.
-  The CLMS Redo/Retake Policy continued to provide students with multiple opportunities to reach mastery.
-  The CLMS HOW (Habits of Work) Rubric informed parents and guardians about their student's work ethic and progress in areas such as class preparedness, having the proper materials, and classroom behavior.
-  All elementary schools continued in PK and K workshops with EASTCONN to build capacity in Executive Function and Purposeful Play.
-  QH was awarded \$1,250 CT PTA grant.
-  GN was awarded a \$500 Mohegan Challenge Grant to support resources to further the study of Native American history and culture.
-  OSW was visited by UCONN's NEAG Early Childhood Leadership Cohort as an exemplar of effective early childhood practices.
-  OSW received a \$4,000 grant from Dominion Energy-Millstone for The Garden Project, a collaborative initiative between school and the OSO family organization to reinvigorate the OSW garden into an interactive learning environment.
-  OSW received a grant from the Kelsey Harrington Foundation for \$500 to increase resources in the Sensory Room that allowed students more opportunities for social-emotional and sensory support.
-  QH was named a Long Island Sound School, and awarded a \$5000 grant from Long Island Schools Network- to assist with Marine Science Day and additional marine science interactive learning opportunities.
-  QH hosted Marine Science Day in collaboration with the WHS Marine Science Department. This day included many community groups (Marine Science students, the Mystic Aquarium, Dominion, Save the River, Save the Hills, Project O and many more) that provided interactive learning stations for students throughout the day. In addition to all QH students, the 5th grades from GN and OSW also participated in this wonderful learning experience.

ATHLETICS/ACTIVITIES/ARTS

- ✧ WHS Senior won the 54th Young Musicians Concerto Competition for the Hamden Symphony.
- ✧ The WHS Music department hosted its annual WHS Jazz Festival featuring performances from high school and middle school jazz ensembles from throughout Connecticut and Rhode Island.
- ✧ Sixteen members of the WHS Music Department auditioned and were selected to perform in the CT Eastern Region Honor Ensemble Festival at the University of Connecticut.
- ✧ Four WHS students were selected by the Connecticut Music Educators Association to perform in the 2023 CT All-State Music Festival in Hartford.
- ✧ WHS hosted a districtwide orchestra festival in the spring.
- ✧ The WHS Music Department performed for the WHS students and staff as well as for the CLMS students and staff.
- ✧ Two WHS sophomores received the Overall Outstanding Soloist Awards at the University of Delaware Jazz Festival.
- ✧ The WHS Jazz Ensemble received the overall “Outstanding Trombone Section” at the University of Delaware Jazz Festival.
- ✧ The WHS dance club put on a terrific performance “Into the Spotlight” - which featured a variety of dance styles, choreographed throwback tunes, four talented violinists and a solo singing performance.
- ✧ The National Art Honor Society displayed decorations and art work throughout the year in the high school gallery space, Waterford Public Library, Town Hall, and Hygienic Galleries.
- ✧ Waterford High School’s Roundtable Theater performed Mean Girls and Little Women.
- ✧ Two WHS Seniors were recipients of the CAS-CIAC Scholar Athlete award.
- ✧ WHS Girls Soccer Coach was named Eastern CT Conference Girls Soccer Coach of the Year.
- ✧ WHS hosted the ECC Unified Soccer Tournament which involved seven schools and featured the Waterford Police Honor Guard presenting the colors for the national anthem and members from the Waterford Fire Services in full attendance.
- ✧ WHS Athletic Achievements (Team Results, Season Winners, All state Achievements) are described in detail here:
https://docs.google.com/spreadsheets/d/1HpKbyiAXnlsJl1oZ8sPXU_6H4JIMzlhX6-0lAtmbsMg/edit#gid=1040253830
- ✧ CLMS Girls Soccer and Girls Cross Country Teams were the 2023-2024 Eastern Connecticut Middle School Conference Champions.
- ✧ CLMS had very successful swimming, wrestling, volleyball, basketball, cross-country and track seasons.
- ✧ The CLMS Arts hallway was expanded. The Mural Elective Classes created many large-scale murals ranging from abstract to nature to space motifs.
- ✧ CLMS students participated in afterschool sports and activities and clubs including track, Archery Club, GSA Club, the Hogwarts Club, Rubik’s Cube Club, TV Studio Club, Stress-free Club, and many others.
- ✧ The CLMS 8th grade mural elective completed an impressive large-scale painting designed and painted by CLMS students.

- ✧ OSW Students participated in Laps with Lance, a whole-school running fundraiser, and raised over \$22,000 to support school activities and resources in coordination with the OSO.
- ✧ QH celebrated their annual “Raptor Run.” All students PK-5 competed in a run/ walk-a-thon and raised money to support PTA sponsored activities like field trips, assemblies, and technology. Over \$18,000 was raised.
- ✧ OSW hosted the Waterford Elementary Jazz Ensemble Night where students from all three schools showcased their talents and solos with help from several high school role models.
- ✧ QH held a talent show for students in Grade 4 and 5.
- ✧ GN held an after-school running club to promote physical activity for students.
- ✧ Elementary choruses, bands and orchestras performed for audiences in concerts showcasing the talents and hard work of the students.
- ✧ QH held a comprehensive after-school and before-school activity program with offerings such as Make a Difference Club, Before School Climbing Club, Enrichment, Sunshine Kids, and the Before School Book Club.

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 ELL teachers. 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.

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.

Revenue Summary

	2023-24 Actual	2024-25 Anticipated	2025-26 Projected
<u>Revenue to the Board (Federal, State, Local)</u>			
Adult Education (S)	17,006	16,578	16,578
Carl Perkins Grant (F)	33,159	27,673	27,673
Carl Perkins Grant- Supplemental (F)	48,314	-	-
Title I Part A Improving Basic Programs (F)	349,789	363,383	341,335
Title II Part A - Teachers (F)	51,003	53,264	42,988
Title III Consortium (F)	11,906	13,611	16,158
Title IV Academic Enrichment & Support (F)	33,752	28,312	33,689
IDEA Part B Individuals w/Disabilities (F)	691,977	584,496	615,692
IDEA Part B Preschool Entitlement (F)	18,577	20,321	20,405
IDEA PART B(ESP) (F) **	0	5,000	-
IDEA PART B(TSA) (F) **	-	10,000	-
ARP Esser (F) **	658,358	-	-
State Bilingual (S)	-	2,216	2,216
ARPA-Para Educ Prof Dev (F)	-	8,000	-
FAFSA Challenge (F)	5,500	2,530	5,500
Medicaid (F)	111,238	111,238	111,238
Before Care Revenue (L)	31,338	31,338	31,338
Special Education Excess Cost (S)	646,379	641,495	735,185
TRB Health Insurance Supplement (S)	100,190	93,672	93,672
Subtotal	2,808,486	2,013,127	2,093,667
Revenue to the Town (Federal, State)			
Education Cost Sharing Grant (S)	322,130	322,130	322,130
<u>Non Public Health Service (S)</u>	6,810	6,350	6,350
Subtotal	328,940	328,480	328,480
Other Revenue to the Town			
Miscellaneous/Commissions	4,980	5,000	5,000
<u>Tuition: Out-of-District*</u>	86,287	52,420	52,420
Subtotal	91,267	57,420	57,420
* 2019-20 and beyond includes K-8 partner districts			
GRAND TOTAL	3,228,693	2,399,027	2,479,567

OFFSETS TO EDUCATION BUDGET

<u>CERTIFIED SALARIES</u>			
<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
01420	TEACHER RESOURCE RM-WHS	IDEA	107,388
01420	TEACHER RESOURCE RM-WHS	IDEA	107,388
01420	TEACHER RESOURCE RM-WHS	IDEA	80,703
01350	TEACHER-AUTISM	IDEA	80,703
01660	ADMIN SPED SUPERVISOR	IDEA	61,569
00400	INTERVENTIONIST - ELA - QH	TITLE I	32,019
00160	INTERVENTIONIST - ELA - GN	TITLE I	20,673
00280	INTERVENTIONIST - ELA - OSW	TITLE I	20,926
00170	INTERVENTIONIST - MATH - GN	TITLE I	20,673
00410	INTERVENTIONIST - MATH - QH	TITLE I	32,019
00290	INTERVENTIONIST - MATH - OSW	TITLE I	20,926
00760	INTERVENTIONIST - MATH - CLMS	TITLE I	40,338
01020	INTERVENTIONIST - MATH - WHS	TITLE I	86,952
00700	INTERVENTIONIST - LA - CLMS	TITLE I	40,338
01230	TEACHER ELL - ELEM	TITLE III	5,000
04200	SUPPL PAY ST ACT - WHS	CARL PERKINS	1,500
<i>CERTIFIED SALRIES SUBTOTAL</i>			<u><u>759,114</u></u>
 <u>SUPPORT SALARIES</u>			
02380	PARAPROF STUDENT/CLSRM SUPPORT- SPED	IDEA (4.5 positions)	132,110
<i>SUPPORT SALRIES SUBTOTAL</i>			<u><u>132,110</u></u>
 <u>TUITION</u>			
10200	EXCESS COST - PUBLIC		304,554
10510	EXCESS COST - PRIVATE		430,631
<i>TUITION SUBTOTAL</i>			<u><u>735,185</u></u>
TOTAL GRANT OFFSETS			<u><u>1,626,409</u></u>
 <u>OTHER OFFSETS</u>			
03000	SCHOOL RESOURCE OFFICER	BOE REIMBURSEMENT	90,000
	BEFORE CARE PROGRAM	YSB CLERICAL STIPEND	(5,000)
05500	HEALTH INSURANCE	TRB SUPPLEMENTAL	103,344
TOTAL OTHER OFFSETS			<u><u>188,344</u></u>
TOTAL OFFSETS			<u><u>1,814,753</u></u>



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.

In the 2023-2024 school year we continued to be responsive and innovative in meeting the conditions we face in education. Our team has consistently led with an unwavering commitment to our mission to “ensure every student acquires the skills and knowledge necessary to be a responsible citizen, prepared to contribute and succeed in an ever-changing world.” Our focus remains on educating our students and we are proud of our staff and families who worked together to assist in making the 2023-2024 school year one of substantial accomplishments in the Waterford Public Schools for our students.

On behalf of our central office team, it is a pleasure to present this Annual Report to the Waterford community. This report will provide data and information with regard to the progress we are making as a school system in educating our fine students.

Our district is in year two of our three-year Strategic Plan. This plan continues the work of our previous plan but also responds to the world in which we live today. Our revised Strategic Plan, approved by the Board of Education, encompasses four distinct goal areas: Communication; Rigor and Assessment; Social and Emotional Learning; and Equity for all students. This plan, in alignment with Board goals, builds upon the commitment to provide equitable outcomes and opportunities for our students and serves as guidelines for not only our district work but also for budget development.

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. The safety and well-being of our staff and students remains our top priority.

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 continued its focus on the Board Goal to “Advocate for and build a district that promotes equity.” Embedded in the District Strategic Plan, the District Equity Plan provides a framework to ensure equitable opportunities for staff and students. Translation services increased with the implementation of district-wide translation programs, supporting 133 students to date and twenty-six languages. Professional Development and Curriculum revisions continued to be reviewed and supported to provide equitable resources throughout the district.
- Waterford Public Schools continued the partnership with United Community and Family Services to run two School-Based Health Centers at Waterford High School and Clark Lane Middle School. The School-Based Health Centers, open to all Waterford Public Schools’ students, provide comprehensive physical and behavioral health and well care to students. The total visits for the 2023-2024 school year remained consistent with the previous year with close to 1900 visits to the School-Based Health Centers.
- The District continued its focus on opportunities for students to earn college credit. 14 Advanced Placement (AP) courses were offered as well as 11 Early College Experience (ECE) courses. The College and Career Pathways program completed its seventh 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.
- A focus on the Youth Manufacturing Pipeline Initiative (YMPI) continued at Waterford High School. This program provides opportunities for students to achieve the skills that are in demand in the manufacturing industry in hopes of obtaining employment post-secondary.
- Administration and staff applied for and received over \$220,000 in grants to enhance the educational platform for the district and students. These twenty-one grants, which we applied for, are a vital instrument in bringing educational programs and opportunities to students in the district we otherwise might not be able to support.

- 33 Waterford High School students achieved the Seal of Biliteracy, passing tests in languages including French, Latin, Spanish, Nepali, Russian, Hindi, Mandarin, Tibetan, and American Sign Language.
- Professional Learning remained a focus for providing resources and training for staff growth and development. Highlights for the 2023-2024 school year included continued Equity Professional Learning for all staff, Wit and Wisdom Reading Program Implementation Training , and an Ed Camp style PD in April that allowed for staff run workshops. Staff also attended legislatively mandated trainings.
- Waterford Public Schools continued its second year of Learning Walks, a teacher-led/building- based model for identifying the instructional status of the school. Through this inhouse professional learning, schools identified areas of focus for school growth plans and the district developed a shared understanding of what constitutes “high quality instruction.”
- Waterford High School continued the Capstone Experience in the 2023-2024 school year. Through this culminating experience, students learn the process of successfully executing a student-directed independent project aligned to the Vision of the Graduate. Projects highlighted student interest and passion and included; job shadowing at the hospital, teaching lacrosse to children, composing music for the band, creating new clubs, volunteering in the community, and researching areas of interest.
- We continued our work with our community partners, Waterford Youth and Family Services Bureau and the Waterford Police Department to provide collaborative support for our students in the areas of mental and behavioral health as well as community mentors.
- 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.

Other highlights:

- Forty-two members were inducted into the Waterford High School National Honor Society.
- Twenty-nine members were inducted into the Waterford High School World Language Honor Society (13 Spanish, 5 Latin, 11 French).
- Thirty-two Clark Lane Middle School students (10 French, 3 Latin, 19 Spanish) were inducted into the National Junior Honor Society for their respective languages.
- 272 scholarships in the amount of \$133,050 were awarded to the Waterford High School graduating class of 2024.

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/guardians. 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

The curriculum renewal teams continued to follow the Understanding by Design (UbD) curriculum format and we are in the process of completing the following curriculum: Preschool, Elementary English and Language Arts, High School course of Personal Finance and Financial Literacy, and High School Theatre courses.

The District Data Analysis and Action Team (DAAT) reviewed and revised the Vision of the Graduate and dedicated time to understanding the transferable skills at each grade level. Each school presented their Academic and Attendance School Growth Plan goals and how they addressed them. The team then provided feedback affording the school leadership team a broader group to provide thoughts and ideas to address these goals, while also learning best practices that could be tried at their school.

The District Equity Team (DET) continued collaboration with a LEARN Equity consultant and provided guidance to school equity teams through the sharing of the new learning presented. Through the work of the DET, the District Equity Plan was embedded into the District Strategic Plan and there was a focus on equity in the district professional learning. Our curriculum renewal teams completed an equity audit of curriculum revisions.

The Professional Learning & Evaluation Committee (PLEC) met throughout the year to plan and evaluate the feedback of each of the three district professional learning days for teachers, paraprofessionals, and administrators that occurred throughout the year. This group was tasked with the state required development of a new teacher evaluation plan and a new administrator evaluation plan. These documents were board approved and state approved.

Business Department

Financially, the Board of Education was slightly favorable for the year. With favorable housing markets and multiple in town housing developments, the district is experiencing an influx of new Waterford students. This growth presents certain financial pressures as enrollment increases required the addition of two full-time teachers and eight additional paraeducators. This was the first year since prior to the pandemic where vacancies did not remain unfilled.

FY24 also saw the business relationship between the Waterford Board of Education and the Visiting Nurses Association come to an end. Waterford and East Lyme Public Schools joined resources and created a District Health Services shared service between the districts that began in the 2024-2025 SY.

Information Technology Department

The Information Technology Department remains dedicated to advancing educational technology, infrastructure, and security to support students and staff across the district. The 2023-2024 school year was marked by several key achievements, including significant upgrades to our network systems, the deployment of new technology devices, and the launch of a student safety pilot program. This report summarizes the department's accomplishments, challenges, and goals for the future.

Staffing & Resources

This year, the department maintained its current staffing levels while continuing to focus on resource optimization. Through grants and strategic planning, we were able to deploy additional technology to classrooms without incurring excess costs. The fiscal year also saw investments in upgrading existing infrastructure to enhance both performance and security.

Achievements & Initiatives

The department successfully executed several critical projects, including infrastructure upgrades, device rollouts, and resource repurposing.

- **Network Upgrades & Cybersecurity Enhancements:** Network switches at OSW and QH schools were replaced with upgraded models, significantly improving connectivity and speed. These new switches also included enhanced security features, providing greater protection against potential cyber threats and unauthorized access.
- **Wi-Fi Access Points:** At the three elementary schools, outdated Meraki Wi-Fi access points were replaced with new, secure models. These upgrades ensure faster, more stable internet access while incorporating advanced encryption protocols and network monitoring tools to safeguard against cyber vulnerabilities.
- **Monitor Replacement through Resource Repurposing:** Demonstrating fiscal responsibility, the department replaced desktop monitors at OSW with larger, modern monitors repurposed from decommissioned computer labs at Waterford High School. By reallocating existing resources instead of purchasing new equipment, the department optimized its budget while still enhancing the learning environment.
- **Storage Area Network (SAN) Upgrade with Enhanced Security:** The department upgraded its storage area network (SAN) array to the most current version. This upgrade not only increased storage capacity and data management efficiency but also strengthened data protection through more robust encryption, improved access controls, and faster data recovery capabilities in the event of a cyber incident.
- **Chromebook Deployment:** Chromebooks were deployed to first and second grade classrooms at all three elementary schools through grant funding, expanding access to digital learning tools for younger students. Additionally, as part of the district's technology plan, all fourth and ninth grade students received new Chromebooks, which were funded through a special appropriation by the Representative Town Meeting (RTM).

- **EDR and MDR System:** The district has implemented a new Endpoint Detection and Response (EDR) and Managed Detection and Response (MDR) system to enhance cybersecurity, replacing its outdated anti-virus software. This upgrade significantly enhances the district's cybersecurity posture, ensuring a safer digital environment.

Key Benefits

- **Proactive Threat Detection:** Detects and mitigates potential threats before data is compromised.
- **Comprehensive Coverage:** Protects all devices, including desktops and laptops.
- **Managed Support:** Continuous monitoring and expert analysis improve incident response.
- **Improved Incident Response:** Enables faster action and remediation during security incidents.

Securly Pass Pilot Program

Waterford High School initiated a pilot program for the Securly Pass electronic hall pass system in the 2023-2024 school year to enhance student safety and integrate technology. This system replaces paper passes, allowing real-time tracking of student movements, which helps staff monitor student locations, especially during class time. The pilot has garnered positive feedback from staff and students, leading to considerations for expansion to other district schools.

Key Benefits:

- **Improved Safety Monitoring:** Quick access to hall pass data enables staff to limit unsupervised student time.
- **Data-Driven Insights:** Reports help identify patterns in student movement and address concerns about disruptions.
- **Reduced Paper Use:** Digitization aligns with the district's sustainability goals.

Talking Points Implementation

During the 2023-2024 school year, the district initiated a limited deployment of Talking Points, a multilingual communication platform aimed at enhancing engagement among educators, students, and families. This tool facilitates streamlined communication via text messaging, particularly benefiting non-English speaking families. A full deployment is planned for the start of the 2024-2025 school year.

Key Features:

- **Multilingual Communication:** Automatically translates messages in over 100 languages, helping to overcome language barriers.
- **Real-Time Engagement:** Enables teachers to send immediate updates, including progress reports, keeping families informed.
- **Inclusive Family Engagement:** Allows families to ask questions and provide feedback, enhancing collaboration between school and home.

The initial rollout has significantly improved communication across the district, making information more accessible and inclusive. Both educators and families have responded positively, setting the stage for the upcoming full deployment.

Special Services Department

Special Education services continue to be delivered primarily in inclusive settings across the district. At Waterford High School and Clark Lane Middle School, special education services are delivered in cooperatively taught classes, along with classes that focus on specific skill improvement typically offered in a self-contained setting. Our elementary school buildings support the continued inclusion 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 and Chromebooks. Our special education staff has focused on reading and literacy development, with an emphasis on research-based programs such as Wilson Reading, Orton-Gillingham, Read Naturally, Read Live, Reading Milestones, Lindamood-Bell, and the Edmark Reading Program.

As needed, we offer self-contained support center programs at each school building for students 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 that are flexible to meet the students' needs. These supports might include a check-in, part-time, or a fully self-contained placement. We also offer a self-contained program for students with multiple disabilities /Autism at each school building which provides very specialized services for students. We have two BCBA (Board Certified Behavior Analysts) who can travel among the schools to provide specialized support to students within these programs, as well as for any student struggling with behavior issues.

Our district mental health staff, which includes school psychologists, school social workers, school counselors, and our Board-Certified Behavior Analyst, continue to work together to provide direct counseling services to our students and recommendations to staff and families as well as home visits as needed. Our school counseling staff has implemented programs to provide students with strategies to support positive mental health. Special Education staff, middle and high school staff, as well as paraprofessionals, 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 continue to explore resources/apps for students to use to support their access to the curriculum.

Waterford has five inclusive Preschool classrooms, located at Great Neck Elementary School, Oswegatchie Elementary School, and Quaker Hill 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 students' needs. There is a lottery for the general education peers to enter the program.

Buildings & Grounds Department

The 2023-2024 school year was a productive year for the Buildings and Grounds Department.

- The Clark Lane Middle School chiller component replacement project is moving forward. The contractor is secured and new HVAC components have been ordered.
- Our department worked on multiple painting projects for the town.
- We provided technical support for town HVAC replacement at the Library.
- We are already having positive results working with a new generator maintenance company.
- In support of the Summer Academy, our department moved furniture from other schools to Clark Lane Middle School to accommodate all grade levels and needs for our special education students. We also provided custodial staff for the program.
- We upgraded energy saving LED lighting in the CLMS and OSW parking lots and replaced twenty-eight fire alarm modules at CLMS.
- Due to new fire codes, we added new smoke and heat detectors at the Quaker Hill Elementary School art room.

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

Waterford Board of Education Members and Administrative Team

2023-2024 Board of Education Members

Pat Fedor, Chairperson
Marcia Benvenuti, Secretary
Kathleen Elbaum
Amanda Gates-Lamothe
Joy Gaughan
Christopher Jones
Craig Merriman
Deb Roselli Kelly
Mindy Stone (through November 2023)
Laurie Wolfley (elected November 2023)

2023-2024 District Administrators

Thomas Giard III, Superintendent
Craig Powers, Assistant Superintendent
Gina M. Wygonik, Director of Special Services
Joseph Mancini, Director of Finance and Operations
Nancy Sudhoff, Director of Human Resources
Jay Miner, Director of Buildings and Grounds
Mark Geer, Director of Information Technology
Chris Landry, Director of Athletics and Student Activities
Dianne Houlihan, Director of School Dining and Nutrition Services

2023-2024 School Administrators

Kirk Samuelson, Waterford High School Principal
Tracy Moore, Waterford High School Assistant Principal
Mandy Batty, Waterford High School Assistant Principal
James Sachs, Clark Lane Middle School Principal
Tomeka Howard, Clark Lane Middle School Assistant Principal
Billie Shea, Great Neck Elementary School Principal
Joseph Macrino, Oswegatchie Elementary School Principal
Christopher Discordia, Quaker Hill 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

FUND	SHORT ACCOUNT	OBJECT	FUNCTION	LEVEL	LOCATION	DEPT	GROUP
XXX	XXXXX	XXX	XXXX	XX	XX	XXX	XX

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

Budget Format

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

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

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

CHART OF ACCOUNTS - CODING SYSTEM

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

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

SHORT ACCOUNT		OBJECT	
XXXXX		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