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BOARD OF FINANCE
AGENDA

Waterford Town Hall
Budget Hearing

Monday, March 23, 2026
Town Hall, 7:00 p.m.

1. Call to Order
2. Public Comment
3. 10160 – Board of Education
4. Adjournment

Glenn Patterson, Chairman

Excellence in *Every School*. Inspiring *Every Child.*

WATERFORD PUBLIC SCHOOLS

Board of Education Approved Budget

2026-2027

BOE Approved: February 26, 2026

BOF Approved:

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

2026- 2027 ***TENTATIVE*** BUDGET TIMELINE

October 22, 2025
Budget instructions distributed to administrators

December 2, 2025
Administrative budgets due to Director of Finance and Operations

December 3, 2025 – December 9, 2025
Individual budgets reviewed and compiled by Director of Finance and Operations

December 10, 2025
Ad Team Budget Review

December 11, 2025 – January 15, 2025
Budget Book Developed

January 20, 2026 (on or about)
Distribution of Superintendent's Final Recommended Budget to the BOE for Board of Education Budget Meeting(s)

February 5, 2026
Special Board of Education Budget Workshop

February 12, 2026
Special Board of Education Budget Workshop

February 19, 2026
Special Board of Education Budget Meeting
(Snow Date – if needed)

February 26, 2026
Board of Education Meeting (Board of Education final action on budget)

March 2, 2026
Budget due in Town's Finance Office

March 23, 2026
Board of Finance Budget Hearing (Board of Education)

March 25, 2026
Board of Finance Public Hearing on budget

May TBD 2026
RTM Annual Budget Meeting.

Acknowledgements

The development of the Waterford Public Schools Fiscal Plan for 2026-27 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
Heather Gaieski, 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
Billie Shea, Principal, Great Neck Elementary School
Joseph Macrino, Principal, Oswegatchie Elementary School
Christopher Discordia, Principal, Quaker Hill Elementary School

With appreciation,

Th. W. Giard III

Thomas W. Giard III
Superintendent

Waterford Public Schools

Board of Education

Deb Roselli Kelly
CHAIRPERSON

Marcia Benvenuti
SECRETARY

Pat Fedor

Amanda Gates-Lamothe

Kim Hodges

Elizabeth Maiese

Craig Merriman

Corlyn Webster

Laurie Wolfley

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

Heather Gaieski
DIRECTOR OF SPECIAL SERVICES

James M. Miner III
DIRECTOR OF BUILDINGS & GROUNDS

Mark Geer
DIRECTOR OF TECHNOLOGY

2026-2027 Budget
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2026-2027 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:

At a time when expectations for public education continue to rise, Waterford Public Schools remains firmly focused on delivering excellence with purpose and intention. We are deeply proud of our students and staff for the commitment, resilience, and perseverance they bring to their work each day. Guided by our renewed district identity — ***Excellence in Every School. Inspiring Every Child.*** — we hold ourselves to high standards across every building while never losing sight of the importance of inspiring curiosity, confidence, and possibility in every learner. The work of our Strategic Plan, aligned with Board of Education goals, continues to provide clear direction as we navigate an increasingly complex educational landscape and remain committed to equitable opportunities and outcomes for all students.

We continue to be responsive and innovative, investing in ongoing professional learning so our teachers and school leaders continue to grow, reflect, and improve their practice on behalf of students; expanding our focus on student mental health and social-emotional development through district screening and targeted supports; engaging families in more meaningful ways through multilingual communication and expanded outreach; and using data, evidence, and information to continually improve teaching and learning. Our student population continues to grow more diverse, and we remain committed to supporting all families through programs and services that promote access across the district. At Clark Lane Middle School and Waterford High School, we continue to grow our career pathways programming to ensure every student leaves with a strong post-secondary plan in place. This budget represents a careful investment in excellence and inspiration; in the people, programs, and systems that ensure every child is prepared for life, learning, and work beyond school.

Next year, about 95% of our budgetary increase is in fixed costs, with the majority of the increase being in salaries and benefits. Tuition; heat, energy, and fuel; transportation; and additional fixed costs accounting for the other areas.

This proposal preserves reasonable class sizes across the district. IN terms of staffing, there are several investments needed. There is a very modest certified teaching increase of .13 to support a one semester theater course at Waterford High School. On the non-certified front, this budget requests new positions in IT and a new family outreach worker as the needs in our community continue to increase.

Major Cost Drivers Summary:

COST DRIVER	% IMPACT ON OVERALL FY27 BUDGET
Salary Increases	2.14%
Benefits	1.89%
Tuition / Heat, Energy, Fuel / Transportation / Additional Fixed Costs	1.05%
Total	5.08%
Everything Else in our Budget	0.22%

The Board of Education members and the Leadership Team examined our Board-approved 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,

Deb Roselli Kelly
Chair
Waterford Board of Education

Thomas W. Giard III
Superintendent
Waterford Public Schools

Approved by the Board of Education September 25, 2025

WATERFORD BOARD OF EDUCATION
GOALS 2025-2026

- 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.

2026-2027 (FY 27) 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.
- 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 2027-2031

	DEPARTMENT/ AGENCY:						
DEPT PRIORITY	**PROJECT NAME**	**FUNDING SOURCE**	**FISCAL YEAR 2026-2027**	**FISCAL YEAR 2027-2028**	**FISCAL YEAR 2028-2029**	**FISCAL YEAR 2029-2030**	**FISCAL YEAR 2030-2031**
1	Replacement Cycle Desktops/Laptops/ChromeBooks/Ipads	3	467,130	211,328	219,781	228,572	237,715
2	SoundField ADA Compliance	3	80,000	80,000	80,000	80,000	80,000
3	Access Points and Switches	3	111,177				
4	Elementary School Playground Surface Replacement	3	200,000	200,000	200,000		
5	Quaker Hill Heat Pump Replacement / BMS	3	177,500	182,250			
6	Auditorium Remediation / Soundproofing	3	42,500	42,500			
7	IT - BOE Tyler School ERP	3	275,000				
8	Quaker Hill Repavement of asphalt play area	3	35,000				
9	WHS - TURF Softball	3	60,000	60,000	60,000	60,000	60,000
10	WHS - TURF Main Field	3	110,000	110,000	110,000	110,000	110,000
	Field House Flooring / Bleacher renovation	3		575,000			
	Oswegatchie Heat Pump Replacement / BMS	3		180,000	180,000		
	Great Neck Heat Pump Replacement / BMS	3			180,500	185,915	
	IT - IT LEARNING BOARDS CLMS	3		265,000			
	CLMS - Rooftop Unit Replacement	1			265,000	272,000	
	Waterford High School Heat Pumps / BMS					350,000	350,000
	TOTALS		**1,558,307**	**1,906,078**	**1,295,281**	**1,286,487**	**837,715**

INDEX TO FUNDING SOURCES,

1 CURRENT YEAR CAPITAL IMPROVEMENTS
2 UTILITY BUDGET/SEWER CAPITAL MAINTENANCE FUND
3 TRANSFER TO CAPITAL & NONRECURRING.
4 SHORT AND LONG TERM DEBT FINANCING
5 LoCIP
6 CNR UNDESIGNATED FUND BALANCE
7 FEDERAL/STATE GRANTS
8 OTHER FUNDING

2026-2027 BUDGET

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY $62,999,628

Account Groups	Actual 2024-25	Budget 2025-26	Proposed 2026-27	$ Increase (Decrease)	% Increase (Decrease)
Instructional Salaries	27,025,308	28,165,940	29,020,497	854,557	3.03%
Support Salaries	8,276,916	8,859,779	9,280,235	420,456	4.75%
Employee Benefits	9,674,735	10,084,732	11,218,558	1,133,826	11.24%
Contracted Services	1,664,763	1,594,041	1,636,306	42,265	2.65%
Transportation	3,012,588	3,099,498	3,222,726	123,228	3.98%
Insurance	342,211	379,771	390,527	10,756	2.83%
Communications	92,196	93,978	98,948	4,970	5.29%
Tuition	2,579,089	2,828,026	3,011,328	183,302	6.48%
Other Purchased Services	316,772	314,296	342,401	28,105	8.94%
Instructional Supplies	1,075,678	1,268,676	1,380,866	112,190	8.84%
Operation & Maintenance of Buildings	2,624,795	2,394,804	2,644,488	249,684	10.43%
Textbooks/Library Books/ Other Supplies	530,703	477,714	493,900	16,186	3.39%
Equipment	254,424	233,967	225,771	-8,196	-3.50%
Dues & Fees	30,656	33,086	33,078	-8	-0.02%
Totals	57,500,835.32	59,828,307.92	**62,999,627.84**	**3,171,319.92**	**5.30%**

What Accounts for Budget Growth?

Major Components of Budget Growth	2026-2027 $ Growth
	$1,037,724
Instructional Salaries	$854,557
Support Salaries	$420,456
Electricity	$213,573
Tuition	$183,302
Transportation	$123,228
Software	$103,640
Maintenance Supplies/Repair	$97,709
Sick Leave Payout	$64,183
FICA	$39,311
Legal Services	$20,000
Other Purchased Services	$17,557
Texts/Library Books/ Other Supplies	$16,186
Prof/Technical Services	$12,765
Worker's Comp	$10,979
Insurance	$10,756
Travel & Conferences	$10,548
Retirement Incentive	$9,000
Instructional Supplies	$7,050
Communications	$4,970
Instructional Services - Contracted	$0
Reimbursements	$0
Fuel Oil	$0
Propane	($3,465)
Sewer/Water	($3,476)
Equipment	($8,196)
Other Line Items	($16,379)
Natural Gas	($54,657)
Total Budget Growth	**$3,171,320**

Waterford Public Schools
2026-2027 BUDGET GLOBAL

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
111 SALARIES, CERTIFIED	**$24,604,569.17**	**$25,260,169.46**	**$26,480,646.00**	**$13,363,816.20**	**$0.00**	**$27,249,245.00**	**$768,599.00**	**2.90%**
112 SALARIES, SUPPORT	**$6,536,316.30**	**$7,222,198.04**	**$7,778,731.67**	**$4,632,027.21**	**$0.00**	**$8,227,060.00**	**$448,328.33**	**5.76%**
119 SALARIES, OTHER	**$65,293.50**	**$649,415.74**	**$707,077.00**	**$402,948.19**	**$0.00**	**$664,084.00**	**$(42,993.00)**	**(6.08)%**
121 TEMPORARY PAY, CERTIFIED	**$1,412,025.77**	**$1,765,138.98**	**$1,685,294.26**	**$927,132.98**	**$2,443.87**	**$1,771,252.00**	**$85,957.74**	**5.10%**
122 TEMPORARY PAY, SUPPORT	**$292,417.06**	**$261,064.93**	**$235,455.00**	**$191,660.57**	**$0.00**	**$246,006.00**	**$10,551.00**	**4.48%**
132 OVERTIME, SUPPORT	**$129,779.22**	**$144,236.95**	**$138,515.00**	**$119,915.78**	**$0.00**	**$143,085.00**	**$4,570.00**	**3.30%**
212 HEALTH INSURANCE	**$7,467,257.41**	**$7,771,497.60**	**$8,137,493.00**	**$5,734,969.04**	**$2,533,037.13**	**$9,175,217.00**	**$1,037,724.00**	**12.75%**
215 LIFE INSURANCE	**$74,698.34**	**$65,967.68**	**$76,800.00**	**$45,722.78**	**$20,667.72**	**$68,000.00**	**$(8,800.00)**	**(11.46)%**
219 LONG TERM DISABILITY	**$4,054.50**	**$3,978.00**	**$3,978.00**	**$2,310.45**	**$1,515.72**	**$4,174.00**	**$196.00**	**4.93%**
220 FICA, EMPLOYER'S CONTRIBUTION	**$1,008,970.25**	**$1,113,835.72**	**$1,215,418.00**	**$656,013.57**	**$0.00**	**$1,254,729.00**	**$39,311.00**	**3.23%**
240 REIMBURSEMENTS	**$56,207.70**	**$115,859.46**	**$108,400.00**	**$105,589.00**	**$0.00**	**$108,400.00**	**$0.00**	**0.00%**
250 UNEMPLOYMENT COMP	**$11,238.21**	**$9,372.00**	**$30,000.00**	**$4,405.00**	**$695.00**	**$11,233.00**	**$(18,767.00)**	**(62.56)%**
260 WORKERS' COMP	**$326,107.00**	**$338,378.00**	**$365,961.00**	**$364,137.00**	**$0.00**	**$376,939.83**	**$10,978.83**	**3.00%**
290 UNUSED SICK LEAVE	**$60,039.63**	**$228,846.20**	**$140,682.00**	**$38,544.20**	**$0.00**	**$204,865.00**	**$64,183.00**	**45.62%**
291 RETIREMENT INCENTIVE	**$3,000.00**	**$27,000.00**	**$6,000.00**	**$3,000.00**	**$0.00**	**$15,000.00**	**$9,000.00**	**150.00%**
321 INSTRUCTIONAL SERVICE-CONTRACTED	**$95,630.07**	**$95,542.38**	**$111,094.00**	**$99,737.00**	**$0.00**	**$111,094.00**	**$0.00**	**0.00%**
322 PROFESSIONAL DEVELOPMENT	**$92,221.90**	**$74,828.95**	**$73,000.00**	**$31,859.36**	**$500.00**	**$77,500.00**	**$4,500.00**	**6.16%**

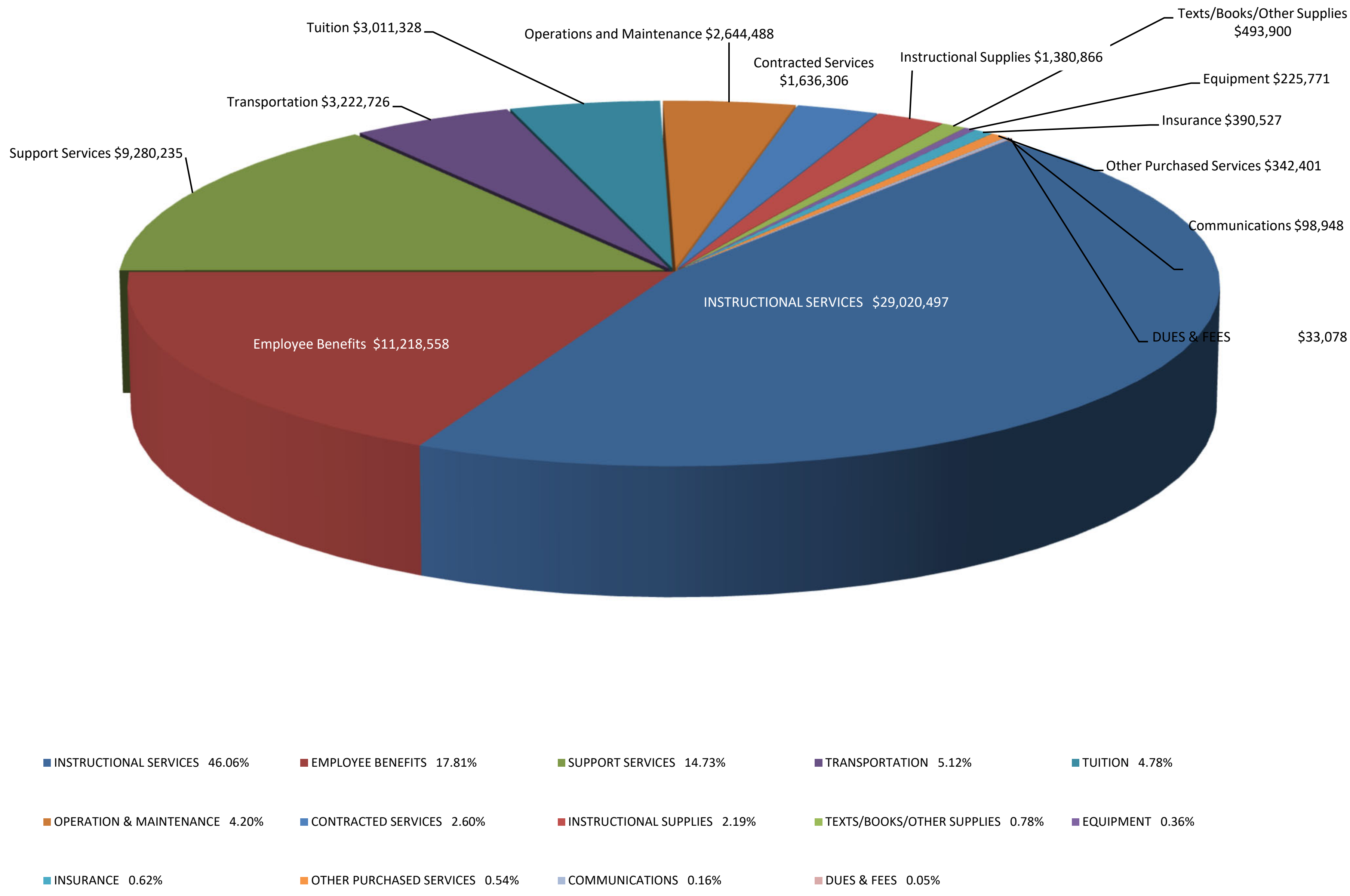
Waterford Public Schools
2026-2027 BUDGET GLOBAL

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
323 CURRICULUM DEVELOPMENT	**$47,800.70**	**$105,080.00**	**$35,000.00**	**$66,199.00**	**$0.00**	**$40,000.00**	**$5,000.00**	**14.29%**
330 OTHER PROF/TECHNICAL SERVICES	**$1,600,737.17**	**$1,095,204.13**	**$1,245,443.00**	**$707,037.21**	**$472,945.24**	**$1,258,208.00**	**$12,765.00**	**1.02%**
331 LEGAL SERVICES	**$134,160.80**	**$294,107.21**	**$129,504.00**	**$190,636.85**	**$39,005.65**	**$149,504.00**	**$20,000.00**	**15.44%**
410 WATER SERVICE	**$24,957.58**	**$26,900.67**	**$33,106.00**	**$27,070.46**	**$16,883.02**	**$37,740.86**	**$4,634.86**	**14.00%**
411 SEWER SERVICE	**$66,272.15**	**$47,313.43**	**$70,701.75**	**$33,379.54**	**$19,178.28**	**$62,591.00**	**$(8,110.75)**	**(11.47)%**
430 MAINTENANCE & REPAIR	**$371,922.41**	**$475,928.54**	**$400,320.25**	**$299,446.59**	**$117,305.09**	**$488,779.01**	**$88,458.76**	**22.10%**
440 RENTALS	**$2,150.00**	**$2,705.55**	**$1,000.00**	**$6,258.51**	**$0.00**	**$2,500.00**	**$1,500.00**	**150.00%**
510 TRANSPORTATION, PUPIL	**$2,907,313.82**	**$2,823,656.22**	**$2,880,923.86**	**$1,380,658.99**	**$1,691,615.75**	**$3,026,350.63**	**$145,426.77**	**5.05%**
520 FIRE/PROPERTY INSURANCE	**$122,028.00**	**$108,770.00**	**$178,208.00**	**$184,256.00**	**$0.00**	**$183,554.24**	**$5,346.24**	**3.00%**
521 LIABILITY INSURANCE	**$159,115.00**	**$215,295.00**	**$180,309.00**	**$175,595.00**	**$0.00**	**$185,718.27**	**$5,409.27**	**3.00%**
529 OTHER INSURANCE	**$18,046.00**	**$18,146.00**	**$21,254.26**	**$18,146.00**	**$0.00**	**$21,254.26**	**$0.00**	**0.00%**
530 COMMUNICATIONS	**$70,058.00**	**$77,851.32**	**$77,167.00**	**$62,451.83**	**$26,292.27**	**$83,274.42**	**$6,107.42**	**7.91%**
531 POSTAGE	**$14,271.15**	**$12,830.44**	**$14,811.00**	**$6,378.37**	**$420.00**	**$14,174.00**	**$(637.00)**	**(4.30)%**
540 ADVERTISING	**$778.00**	**$1,514.00**	**$2,000.00**	**$757.00**	**$0.00**	**$1,500.00**	**$(500.00)**	**(25.00)%**
560 TUITION, OTHER PUBLIC	**$1,215,948.61**	**$1,150,037.56**	**$1,375,790.05**	**$922,788.24**	**$327,968.95**	**$1,219,082.76**	**$(156,707.29)**	**(11.39)%**
563 TUITION, PRIVATE	**$1,467,821.53**	**$1,429,051.70**	**$1,452,236.00**	**$1,126,774.52**	**$946,539.33**	**$1,792,245.00**	**$340,009.00**	**23.41%**
580 TRAVEL & CONFERENCES	**$163,656.31**	**$181,080.06**	**$182,787.00**	**$16,996.51**	**$159,972.00**	**$193,335.00**	**$10,548.00**	**5.77%**

Waterford Public Schools
2026-2027 BUDGET GLOBAL

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
590 OTHER PURCHASED SERVICES	**$138,952.76**	**$135,691.98**	**$131,509.00**	**$123,703.60**	**$9,516.33**	**$149,066.00**	**$17,557.00**	**13.35%**
611 INSTRUCTIONAL SUPPLIES	**$328,722.11**	**$344,026.19**	**$436,151.75**	**$210,008.23**	**$73,239.28**	**$443,202.00**	**$7,050.25**	**1.62%**
612 SOFTWARE	**$622,956.56**	**$728,946.73**	**$831,524.00**	**$691,790.20**	**$14,357.56**	**$935,164.00**	**$103,640.00**	**12.46%**
613 MAINTENANCE SUPPLIES	**$446,290.82**	**$486,199.27**	**$470,750.00**	**$339,722.57**	**$62,391.32**	**$480,000.00**	**$9,250.00**	**1.96%**
620 FUEL OIL	**$0.00**	**$6,406.15**	**$4,000.00**	**$0.00**	**$0.00**	**$4,000.00**	**$0.00**	**0.00%**
621 ELECTRICITY	**$1,106,740.53**	**$1,378,911.20**	**$1,111,878.48**	**$1,022,141.88**	**$147,385.84**	**$1,325,451.09**	**$213,572.61**	**19.21%**
622 NATURAL GAS	**$177,362.93**	**$169,696.71**	**$260,100.00**	**$110,605.73**	**$149,494.27**	**$205,443.16**	**$(54,656.84)**	**(21.01)%**
623 PROPANE	**$37,710.71**	**$33,439.34**	**$43,947.65**	**$29,603.16**	**$14,344.48**	**$40,482.72**	**$(3,464.93)**	**(7.88)%**
627 TRANSPORATION SUPPLIES	**$211,450.32**	**$188,932.24**	**$218,574.00**	**$65,994.20**	**$0.00**	**$196,375.00**	**$(22,199.00)**	**(10.16)%**
641 TEXTBOOKS	**$379,196.05**	**$247,703.48**	**$178,000.00**	**$288,112.04**	**$1,135.84**	**$202,500.00**	**$24,500.00**	**13.76%**
642 LIBRARY BOOKS, PERIODICALS	**$25,555.34**	**$29,731.44**	**$40,719.00**	**$20,105.18**	**$4,930.63**	**$39,545.00**	**$(1,174.00)**	**(2.88)%**
690 OTHER SUPPLIES, MATERIALS	**$179,639.81**	**$253,267.97**	**$258,995.00**	**$172,350.19**	**$18,832.79**	**$251,855.00**	**$(7,140.00)**	**(2.76)%**
730 EQUIPMENT	**$107,426.36**	**$254,424.34**	**$233,966.94**	**$195,557.65**	**$8,154.88**	**$225,770.59**	**$(8,196.35)**	**(3.50)%**
810 DUES & FEES	**$30,025.43**	**$30,656.36**	**$33,086.00**	**$29,892.86**	**$0.00**	**$33,078.00**	**$(8.00)**	**(0.02)%**
GRAND TOTAL	**$54,418,892.99**	**$57,500,835.32**	**$59,828,307.92**	**$35,248,206.44**	**$6,880,768.24**	**$62,999,627.84**	**$3,171,319.92**	**5.30%**

2026-2027 Board of Education Budget



2026-2027
BUDGET

BUDGET DETAIL

INSTRUCTIONAL SERVICES $29,020,497

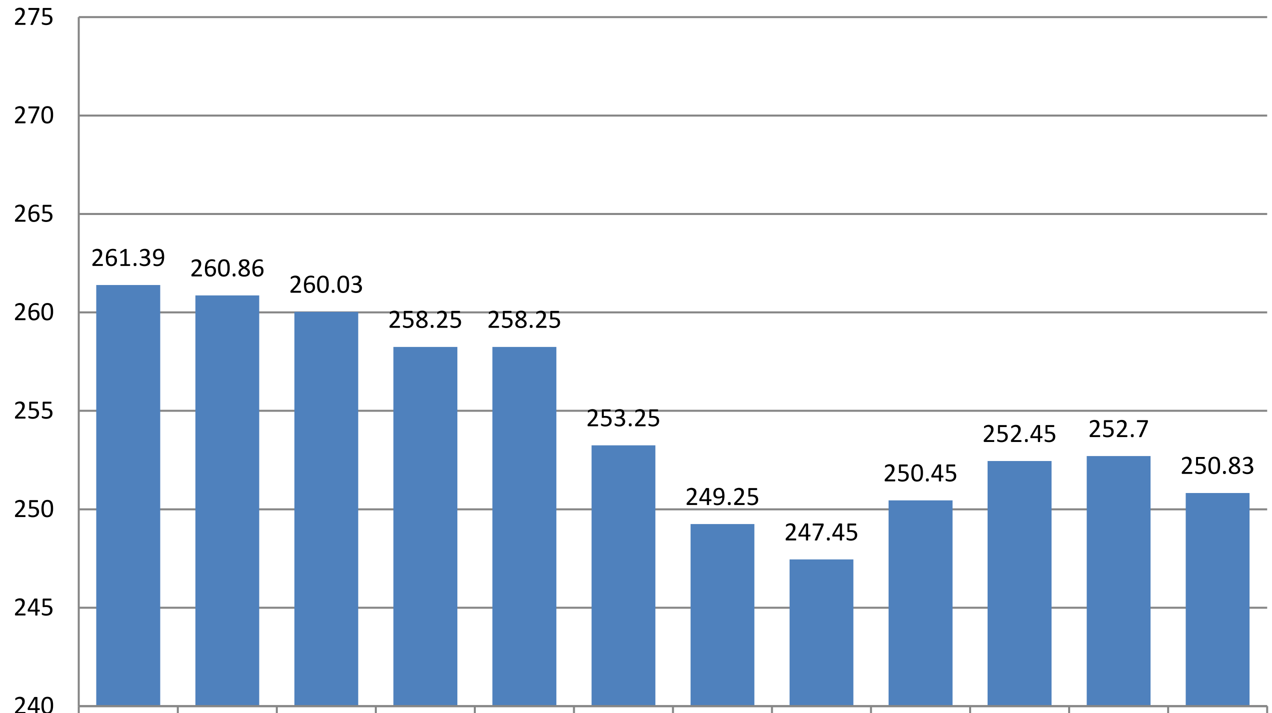
Salaries for Certified Teachers, Administrators, and Instructional Tutors comprise 46.06% of the total 2026-27 budget. The total budget increase of $854,557 is a 2.90% increase over prior year.

252.70 Certified FTE 2025-26 Budget

Additions
1.00 Teacher Resource Special Education
0.95 Teacher Music CLMS
0.13 Teacher Drama/Music WHS
0.05 Teacher Consumer Science CLMS
0.50 Teacher Tech Ed CLMS

Reductions
(1.00) Elementary Teachers
(1.00) Technology Specialist
(0.50) Teacher Tech Ed WHS

252.83 Certified FTE 2026-27 Proposed Budget



	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Actual	23-24 Actual	24-25 Actual	25-26 Budget	26-27 Proposed
FTE	261.39	260.86	260.03	258.25	258.25	253.25	249.25	247.45	250.45	252.45	252.7	250.83

Waterford Public Schools
2026-2027 INSTRUCTIONAL SERVICES

Account Number / Description	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
INSTRUCTIONAL SERVICES					
100-00140-111-1000-01-02-021-01-5 TEACHER ART - GN	104,311.08	107,388.00	110,556.00	3,168.00	2.95%
100-00150-111-1000-01-06-011-01-5 TEACHER-LITERACY-ELEM	218,337.50	224,696.00	231,242.00	6,546.00	2.91%
100-00160-111-1000-01-02-011-01-5 TEACHER LANG ARTS - GN	88,495.75	91,675.00	90,308.00	(1,367.00)	(1.49)%
100-00170-111-1000-01-02-012-01-5 TEACHER MATH - GN	123,316.32	115,081.00	120,337.00	5,256.00	4.57%
100-00200-111-1000-01-02-010-01-5 TEACHER CLASSROOM - GN	1,795,132.44	1,870,505.00	1,686,417.00	(184,088.00)	(9.84)%
100-00220-111-1000-01-02-022-01-5 TEACHER MUSIC - GN	144,015.83	142,826.00	147,039.00	4,213.00	2.95%
100-00240-111-1000-01-02-024-01-5 TEACHER PHYS ED - GN	80,580.00	84,863.00	91,631.00	6,768.00	7.98%
100-00260-111-1000-01-03-021-01-5 TEACHER ART - OSW	58,228.95	64,099.00	70,264.00	6,165.00	9.62%
100-00280-111-1000-01-03-011-01-5 TEACHER LANG ARTS - OSW	87,242.74	90,422.00	88,556.00	(1,866.00)	(2.06)%
100-00290-111-1000-01-03-012-01-5 TEACHER MATH - OSW	149,794.66	161,689.00	130,416.00	(31,273.00)	(19.34)%
100-00320-111-1000-01-03-010-01-5 TEACHER CLASSROOM - OSW	1,551,220.92	1,635,513.00	1,757,280.00	121,767.00	7.45%
100-00340-111-1000-01-03-022-01-5 TEACHER MUSIC - OSW	130,021.25	133,748.00	140,646.00	6,898.00	5.16%
100-00360-111-1000-01-03-024-01-5 TEACHER PHYS ED - OSW	100,155.94	107,388.00	110,556.00	3,168.00	2.95%
100-00380-111-1000-01-04-021-01-5 TEACHER ART - QH	109,168.74	112,348.00	115,621.00	3,273.00	2.91%
100-00400-111-1000-01-04-011-01-5 TEACHER LANG ARTS - QH	73,692.35	76,769.00	76,869.00	100.00	0.13%
100-00410-111-1000-01-04-012-01-5 TEACHER MATH - QH	136,638.49	151,225.00	155,055.00	3,830.00	2.53%
100-00440-111-1000-01-04-010-01-5 TEACHER CLASSROOM - QH	1,896,079.70	1,895,868.00	1,976,180.00	80,312.00	4.24%
100-00460-111-1000-01-04-022-01-5 TEACHER MUSIC - QH	136,132.18	142,826.00	147,039.00	4,213.00	2.95%
100-00480-111-1000-01-04-024-01-5 TEACHER PHYS ED - QH	86,454.78	93,165.00	103,057.00	9,892.00	10.62%
100-00640-111-1000-01-06-022-01-5 TEACHER MUSIC - ELEM	97,235.97	100,104.00	103,057.00	2,953.00	2.95%
100-00650-111-2800-01-07-016-01-5 TECHNOLOGY SPECIALIST	211,422.19	217,576.00	111,956.00	(105,620.00)	(48.54)%
100-00660-111-1000-02-08-021-01-5 TEACHER ART - CLMS	79,790.81	107,388.00	103,057.00	(4,331.00)	(4.03)%
100-00700-111-1000-02-08-011-01-5 TEACHER LANG ARTS - CLMS	681,337.56	717,214.00	734,611.00	17,397.00	2.43%
100-00720-111-1000-02-08-015-01-5 TEACHER WORLD LANG - CLMS	258,349.23	268,697.00	271,614.00	2,917.00	1.09%
100-00740-111-1000-02-08-025-01-5 TEACHER CONSUMER SCI - CLMS	88,311.45	102,019.00	111,956.00	9,937.00	9.74%
100-00760-111-1000-02-08-012-01-5 TEACHER MATH - CLMS	692,899.81	711,555.00	733,809.00	22,254.00	3.13%
100-00780-111-1000-02-08-022-01-5 TEACHER MUSIC - CLMS	224,045.68	231,393.00	326,489.00	95,096.00	41.10%
100-00800-111-1000-02-08-024-01-5 TEACHER PHYS ED - CLMS	275,076.51	283,684.00	276,133.00	(7,551.00)	(2.66)%
100-00820-111-1000-02-08-013-01-5 TEACHER SCIENCE - CLMS	586,497.23	613,180.00	642,512.00	29,332.00	4.78%

Waterford Public Schools
2026-2027 INSTRUCTIONAL SERVICES

Account Number / Description	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
100-00840-111-1000-02-08-014-01-5 TEACHER SOCIAL ST - CLMS	617,650.47	642,644.00	661,437.00	18,793.00	2.92%
100-00860-111-1000-02-08-026-01-5 TEACHER TECH ED - CLMS	97,235.94	100,104.00	162,085.00	61,981.00	61.92%
100-00900-111-1000-03-09-021-01-5 TEACHER ART - WHS	302,330.62	300,657.00	316,670.00	16,013.00	5.33%
100-00920-111-1000-03-09-040-01-5 TEACHER BUSINESS - WHS	104,711.08	107,788.00	115,621.00	7,833.00	7.27%
100-00960-111-1000-03-09-011-01-5 TEACHER ENGLISH - WHS	953,515.12	874,024.00	900,578.00	26,554.00	3.04%
100-00980-111-1000-03-09-015-01-5 TEACHER WORLD LANG - WHS	578,997.06	609,225.00	635,662.00	26,437.00	4.34%
100-01000-111-1000-03-09-025-01-5 TEACHER CONSUMER SCI-WHS	86,454.78	189,109.00	208,970.00	19,861.00	10.50%
100-01020-111-1000-03-09-012-01-5 TEACHER MATH - WHS	805,042.58	870,078.00	893,034.00	22,956.00	2.64%
100-01040-111-1000-03-09-022-01-5 TEACHER MUSIC - WHS	134,085.83	139,195.00	147,638.00	8,443.00	6.07%
100-01060-111-3200-03-09-030-01-5 ATHLETIC DIRECTOR-WHS	132,503.49	146,920.00	151,526.00	4,606.00	3.14%
100-01070-121-3200-03-09-030-01-5 SUPPL PAY ATHLETIC-WHS	306,097.00	313,970.00	320,246.00	6,276.00	2.00%
100-01080-111-1000-03-09-024-01-5 TEACHER PHYS ED - WHS	313,569.40	322,964.00	298,685.00	(24,279.00)	(7.52)%
100-01090-121-3200-02-08-030-01-5 SUPPL PAY ATHLETIC-CLMS	29,712.00	31,925.00	32,566.00	641.00	2.01%
100-01100-111-1000-03-09-013-01-5 TEACHER SCIENCE - WHS	845,951.70	838,867.00	869,420.00	30,553.00	3.64%
100-01120-111-1000-03-09-014-01-5 TEACHER HISTORY - WHS	966,067.90	995,253.00	1,024,272.00	29,019.00	2.92%
100-01140-111-1000-03-09-026-01-5 TEACHER TECH ED - WHS	422,102.02	434,512.00	395,676.00	(38,836.00)	(8.94)%
100-01160-111-1000-03-09-024-01-5 TEACHER HEALTH ED - WHS	151,259.02	165,442.00	170,299.00	4,857.00	2.94%
100-01220-111-1000-06-12-080-01-5 TEACHER DEGREE CHANGES	5,464.00	17,014.00	58,280.00	41,266.00	242.54%
100-01230-111-1000-06-07-011-01-5 TEACHER-ELL K-12	310,415.59	469,718.00	439,548.00	(30,170.00)	(6.42)%
100-01350-111-1200-05-10-113-01-5 TEACHER-AUTISM	137,510.04	187,500.00	197,305.00	9,805.00	5.23%
100-01370-111-1200-05-14-114-01-5 TEACHER, PRE-K	485,207.86	580,541.00	619,052.00	38,511.00	6.63%
100-01420-111-1200-05-10-103-01-5 TEACHER RESOURCE - SPED	2,298,020.24	2,399,821.00	2,596,796.00	196,975.00	8.21%
100-01440-111-1200-05-10-100-01-5 TEACHER LD EVAL/PPT FACILITATOR	224,180.66	223,331.00	229,889.00	6,558.00	2.94%
100-01490-111-1200-05-10-115-01-5 TEACHER-VOCATIONAL PROGRAM	108,168.74	112,348.00	115,621.00	3,273.00	2.91%
100-01500-111-2113-05-10-110-01-5 SOCIAL WORKERS	617,700.57	642,468.00	666,903.00	24,435.00	3.80%
100-01520-111-2120-02-08-091-01-5 GUIDANCE - CLMS	323,706.25	330,296.00	344,063.00	13,767.00	4.17%
100-01540-111-2120-03-09-091-01-5 GUIDANCE - WHS	371,250.09	392,470.00	409,617.00	17,147.00	4.37%
100-01560-111-2140-05-10-110-01-5 PSYCHOLOGISTS	695,560.87	724,371.00	754,586.00	30,215.00	4.17%
100-01580-111-2150-05-10-109-01-5 SPEECH & LANGUAGE PATH	566,220.76	589,085.00	622,759.00	33,674.00	5.72%
100-01640-111-2220-03-09-090-01-5 LIBRARY SERVICES - WHS	105,711.08	108,788.00	111,956.00	3,168.00	2.91%

Waterford Public Schools
2026-2027 INSTRUCTIONAL SERVICES

Account Number / Description	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
100-01660-111-1200-05-10-100-01-5 ADMIN SPED SUPERVISOR	244,967.49	254,412.00	248,951.00	(5,461.00)	(2.15)%
100-01680-111-2320-08-11-401-01-5 ADMIN CENTRAL OFFICE	666,285.72	687,882.00	715,673.00	27,791.00	4.04%
100-01720-111-2400-01-02-400-01-5 ADMIN PRINCIPAL - GN	165,694.91	170,764.00	176,045.00	5,281.00	3.09%
100-01740-111-2400-01-03-400-01-5 ADMIN PRINCIPAL - OSW	165,694.91	170,764.00	176,045.00	5,281.00	3.09%
100-01760-111-2400-01-04-400-01-5 ADMIN PRINCIPAL - QH	165,694.91	170,764.00	176,045.00	5,281.00	3.09%
100-01800-111-2400-02-08-400-01-5 ADMIN PRINCIPAL - CLMS	338,066.33	340,431.00	346,088.00	5,657.00	1.66%
100-01820-111-2400-03-09-400-01-5 ADMIN PRINCIPAL - WHS	489,185.37	516,192.00	528,187.00	11,995.00	2.32%
100-04000-121-1000-06-12-080-01-5 TEACHERS - SUBSTITUTES	808,332.58	598,072.00	675,154.00	77,082.00	12.89%
100-04020-121-1000-06-12-080-01-5 TUTORS - REG ED	720.00	35,880.00	35,880.00	0.00	0.00%
100-04040-121-1200-05-10-100-01-5 TUTORS - SPED	46,357.59	51,520.00	50,000.00	(1,520.00)	(2.95)%
100-04045-121-1000-06-12-080-01-5 TUTORS, ACADEMIC	135,414.22	150,592.00	149,199.00	(1,393.00)	(0.93)%
100-04050-121-1000-06-12-011-02-5 TUTORS - ELL	31,431.91	115,440.00	122,088.00	6,648.00	5.76%
100-04080-121-1400-06-07-070-01-5 TEACHER SUMMER	153,984.28	125,568.00	120,000.00	(5,568.00)	(4.43)%
100-04100-121-1400-06-07-070-01-5 DIR. SUMMER - ELEM/MS	7,250.00	8,000.00	8,000.00	0.00	0.00%
100-04120-121-3200-01-06-050-01-5 SUPPL PAY ST ACT - ELEM	18,489.00	21,029.00	21,458.00	429.00	2.04%
100-04140-121-3200-02-08-050-01-5 SUPPL PAY ST ACT - CLMS	24,894.00	25,943.00	26,466.00	523.00	2.02%
100-04160-121-1000-02-08-060-01-5 DETENTION - CLMS	955.15	0.00	1,068.00	1,068.00	
100-04180-121-2120-02-08-091-01-5 PDM GUIDANCE - CLMS	13,751.51	14,333.08	14,798.00	464.92	3.24%
100-04200-121-3200-03-09-050-01-5 SUPPL PAY ST ACT - WHS	92,942.76	95,869.00	91,680.00	(4,189.00)	(4.37)%
100-04240-121-1000-03-09-060-01-5 DETENTION - WHS	588.00	1,667.00	994.00	(673.00)	(40.37)%
100-04260-121-2120-03-09-091-01-5 GUIDANCE PDM - WHS	19,870.88	20,752.18	21,604.00	851.82	4.10%
100-04300-121-1200-05-10-100-01-5 PDM SERVICE SPED	3,512.82	3,235.00	3,235.00	0.00	0.00%
100-04320-121-1200-05-10-100-01-5 PDM EVALUATIONS SPED	2,800.43	2,000.00	7,000.00	5,000.00	250.00%
100-04330-121-1200-05-10-109-01-5 PDM SPEECH / LANGUAGE	6,095.83	7,000.00	6,000.00	(1,000.00)	(14.29)%
100-04340-121-2620-10-12-200-01-5 SUPPL PAY - DISTRICT	4,002.00	3,471.00	3,540.00	69.00	1.99%
100-04360-121-1000-10-07-010-01-5 SUPPL PAY-ACAD K-8	57,937.02	59,028.00	60,276.00	1,248.00	2.11%
TOTAL INSTRUCTIONAL SERVICES	**$27,025,308.44**	**$28,165,940.26**	**$29,020,497.00**	**$854,556.74**	**3.03%**

2026-2027 INSTRUCTIONAL SERVICES STAFF PLAN

			Actual 14-15	Actual 15-16	Actual 16-17	Actual 17-18	Actual 18-19	Actual 19-20	Actual 20-21	Actual 21-22	Actual 22-23	Actual 23-24	Actual 24-25	**Budget 25-26**	**Budget 26-27**
Administration															
	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	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	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	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	3.00
Administration		***Total***	***12.00***	***12.00***	***12.00***	***12.00***	***13.00***	***13.00***	***13.00***	***13.00***	***13.00***	***14.00***	***14.00***	***14.00***	***14.00***
Core Academics															
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**	**52.00**
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	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	7.00
		Total	***18.00***	***18.00***	***17.50***	***17.00***	***17.50***	***16.50***	***16.50***	***16.00***	***14.00***	***14.00***	***14.00***	***13.00***	***13.00***
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	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	9.00
		Total	***17.50***	***16.66***	***17.00***	***16.50***	***16.50***	***16.50***	***16.00***	***15.00***	***16.00***	***15.00***	***15.00***	***15.00***	***15.00***
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	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	8.00
		Total	***17.50***	***17.50***	***17.50***	***17.00***	***17.00***	***17.00***	***17.00***	***16.00***	***15.00***	***14.00***	***14.00***	***14.00***	***14.00***
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	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	9.00
		Total	***17.34***	***17.50***	***17.50***	***17.00***	***16.50***	***16.50***	***16.50***	***16.50***	***15.50***	***15.50***	***15.50***	***15.00***	***15.00***
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	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	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	5.50
		Total	***9.50***	***9.50***	***9.50***	***9.00***	***9.00***	***9.00***	***9.00***	***9.00***	***9.00***	***9.00***	***9.00***	***8.75***	***8.75***
Core Academic		***Total***	***135.84***	***135.16***	***135.00***	***132.50***	***130.50***	***127.50***	***127.00***	***121.50***	***119.50***	***119.50***	***121.50***	***118.75***	***117.75***

2026-2027 INSTRUCTIONAL SERVICES STAFF PLAN

			Actual 14-15	Actual 15-16	Actual 16-17	Actual 17-18	Actual 18-19	Actual 19-20	Actual 20-21	Actual 21-22	Actual 22-23	Actual 23-24	Actual 24-25	**Budget 25-26**	**Budget 26-27**
Unified Arts															
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	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	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	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***	***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	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***	***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	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	3.20
	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	1.12
	High School Theater														0.26
		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***	***9.58***
P.E. / Health /	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	3.00
Athletics	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	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	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***	***11.00***
Unified Arts		***Total***	***27.76***	***28.33***	***28.43***	***28.63***	***26.80***	***26.80***	***26.80***	***27.30***	***27.50***	***27.50***	***27.50***	***27.50***	***28.58***
Career & Technical															
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***	***1.00***
Information &	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	0.00
Communication	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	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***	***0.00***
Family Consumer	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	0.50
Science	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	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***	***2.50***
Tech. Ed. &	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	2.00
Engineering	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	3.00
		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***	***5.00***
Career & Technical		***Total***	***9.00***	***9.00***	***8.95***	***8.95***	***8.95***	***8.95***	***8.95***	***8.45***	***8.45***	***8.45***	***8.45***	***8.45***	***8.50***

2026-2027 INSTRUCTIONAL SERVICES STAFF PLAN

			Actual 14-15	Actual 15-16	Actual 16-17	Actual 17-18	Actual 18-19	Actual 19-20	Actual 20-21	Actual 21-22	Actual 22-23	Actual 23-24	Actual 24-25	Budget 25-26	Budget 26-27
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	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	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	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***	***9.00***
Coaches	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	4.00
(Literacy & Numeracy)	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	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	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***	***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***	***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***	***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	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	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***	***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	1.00
		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***	***1.00***
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	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	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***	***7.00***
In-School	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	0.00
Suspension	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	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***	***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***	***25.00***	***27.00***	***26.00***

2026-2027 INSTRUCTIONAL SERVICES STAFF PLAN

			Actual 14-15	Actual 15-16	Actual 16-17	Actual 17-18	Actual 18-19	Actual 19-20	Actual 20-21	Actual 21-22	Actual 22-23	Actual 23-24	Actual **24-25**	**Budget 25-26**	**Budget 26-27**
Special Education															
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	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	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	8.50
	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	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	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***	***39.00***
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	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	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	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***	***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	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	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	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***	***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	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	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	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***	***6.00***
Special Education		***Total***	***47.45***	***47.40***	***47.95***	***48.95***	***50.50***	***51.00***	***52.00***	***53.00***	***54.00***	***56.00***	***56.00***	***57.00***	***58.00***
GRAND TOTALS			**260.95**	**260.89**	**260.83**	**261.03**	**258.75**	**255.75**	**253.25**	***249.25***	***247.45***	***250.45***	***252.45***	***252.70***	***252.83***

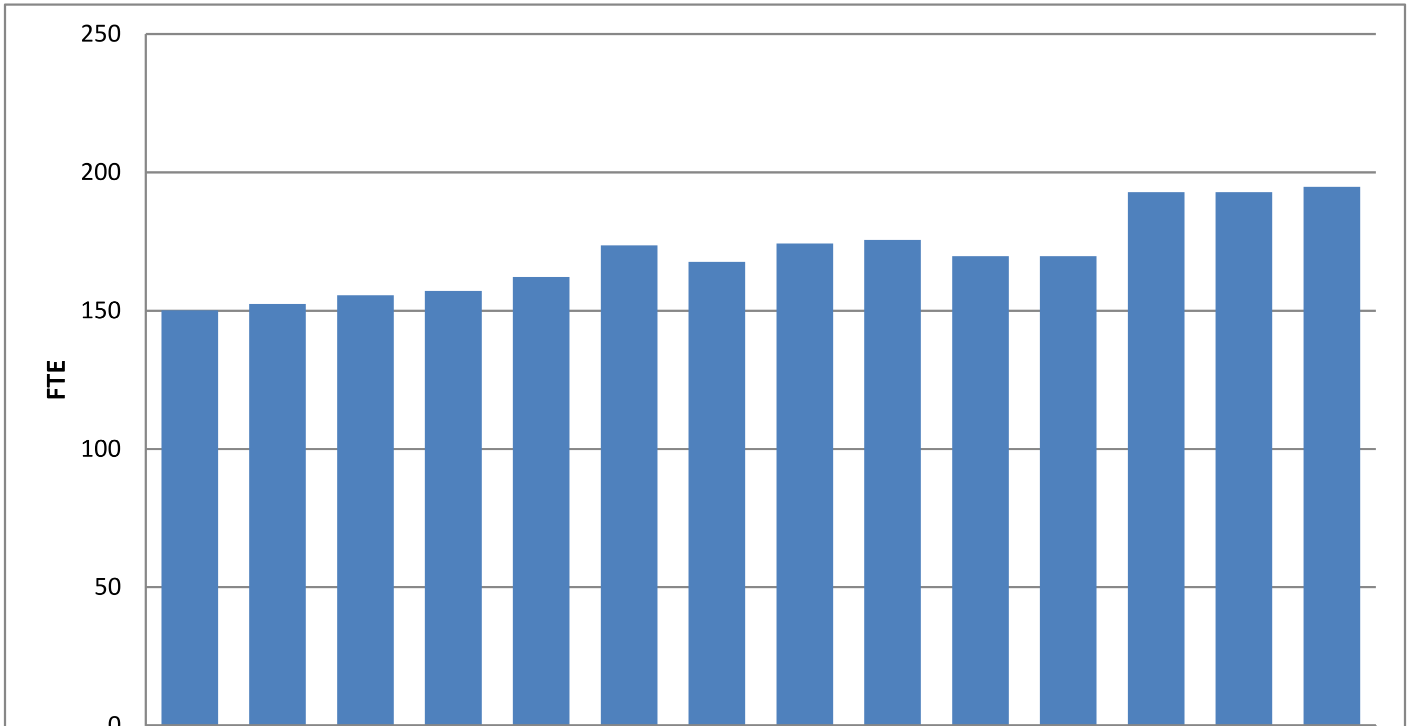
SUPPORT SERVICES $9,280,235

Support salaries represent 14.8% of the proposed 2026-27 budget. The total budget increase of $420,456 is a 4.75% increase over prior year.

FTE 2025-26 Budget 192.80

Add
1.0 IT System Administrator
1.0 Family Outreach Worker

FTE 2026-27 Proposed Budget 194.80



	13-14 Actual	14-15 Actual	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Actual	23-24 Actual	24-25 Actual	25-26 Budget	26-27 Proposed
FTE	150.06	152.44	155.49	157.15	162.15	173.65	167.65	174.33	175.52	169.71	169.71	192.8	192.8	194.8

Waterford Public Schools
2026-2027 SUPPORT SERVICES

Account Number / Description	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
SUPPORT SERVICES					
100-02380-112-1200-05-10-100-02-5 PARAPROF-STUDENT SUPPORT	2,061,815.67	2,315,042.67	2,425,606.00	110,563.33	4.78%
100-02385-112-1200-05-10-115-02-5 VOCATIONAL SITE ORGANIZER	30,239.09	33,449.00	34,769.00	1,320.00	3.95%
100-02390-119-1200-05-10-115-02-5 STUDENT WORKER-VOCATIONAL PROGR	44,956.67	54,936.00	65,862.00	10,926.00	19.89%
100-02395-119-2900-10-12-401-02-5 STUDENT WORKER, IT INTERN	4,308.18	5,600.00	5,000.00	(600.00)	(10.71)%
100-02400-112-1200-05-10-111-02-5 OCCUPATIONAL THERAPISTS	204,121.70	210,421.00	208,898.00	(1,523.00)	(0.72)%
100-02420-112-1200-05-10-111-02-5 PHYSICAL THERAPISTS	91,034.01	94,220.00	97,933.00	3,713.00	3.94%
100-02440-112-1200-05-10-100-02-5 SECRETARY - SPED	152,013.87	159,172.00	163,642.00	4,470.00	2.81%
100-02460-112-2120-02-08-091-02-5 SECRY GUIDANCE - CLMS	54,305.98	47,043.00	49,841.00	2,798.00	5.95%
100-02480-112-2120-03-09-091-02-5 SECRY GUIDANCE - WHS	91,912.96	96,506.00	102,666.00	6,160.00	6.38%
100-02520-112-2220-01-02-090-02-5 LIBRARY ASSIST - GN	29,758.14	31,739.00	33,796.00	2,057.00	6.48%
100-02540-112-2220-01-03-090-02-5 LIBRARY ASSIST - OSW	26,014.55	27,837.00	29,518.00	1,681.00	6.04%
100-02560-112-2220-01-04-090-02-5 LIBRARY ASSIST - QH	28,669.91	30,346.00	32,078.00	1,732.00	5.71%
100-02600-112-2220-02-08-090-02-5 LIBRARY ASSIST - CLMS	28,966.04	30,346.00	32,078.00	1,732.00	5.71%
100-02620-112-2220-03-09-090-02-5 LIBRARY ASSIST - WHS	30,771.19	32,681.00	34,545.00	1,864.00	5.70%
100-02660-112-2320-10-12-401-02-5 COURIER	24,186.35	24,724.00	25,669.00	945.00	3.82%
100-02680-112-2320-08-11-401-02-5 CENTRAL OFFICE STAFF	396,399.73	410,167.00	426,807.00	16,640.00	4.06%
100-02740-112-2400-01-02-101-02-5 PLAYGROUND MONITOR - GN	33,447.13	38,653.00	44,526.00	5,873.00	15.19%
100-02760-112-2400-01-02-400-02-5 SECRETARY SCHOOL - GN	45,357.35	48,238.00	49,563.00	1,325.00	2.75%
100-02780-112-2400-01-03-101-02-5 PLAYGROUND MONITOR - OSW	34,897.87	38,010.00	43,440.00	5,430.00	14.29%
100-02800-112-2400-01-03-400-02-5 SECRETARY SCHOOL - OSW	41,111.04	43,390.00	45,733.00	2,343.00	5.40%
100-02820-112-2400-01-04-101-02-5 PLAYGROUND MONITOR - QH	31,327.41	38,110.00	44,626.00	6,516.00	17.10%
100-02840-112-2400-01-04-400-02-5 SECRETARY SCHOOL - QH	43,952.14	46,347.00	49,563.00	3,216.00	6.94%
100-02885-112-2113-06-12-101-02-5 FAMILY OUTREACH WORKER	0.00	0.00	45,000.00	45,000.00	
100-02940-112-2400-02-08-400-02-5 SECRY SCHOOL - CLMS	89,189.75	92,498.00	97,097.00	4,599.00	4.97%
100-02950-112-2400-02-08-101-02-5 MONITOR-CLMS	21,213.29	21,856.00	25,340.00	3,484.00	15.94%
100-02970-112-2400-03-09-101-02-5 MONITORS - WHS	0.00	15,611.00	22,933.00	7,322.00	46.90%
100-02980-112-2400-03-09-400-02-5 SECRETARY - WHS	146,755.82	151,198.00	157,224.00	6,026.00	3.99%
100-02990-112-3200-03-09-030-02-5 SECRY ATHLETICS - WHS	43,407.36	44,910.00	46,690.00	1,780.00	3.96%
100-03000-112-2400-06-12-060-02-5 SCHOOL RESOURCE OFFICER	57,500.00	90,000.00	93,750.00	3,750.00	4.17%

Waterford Public Schools
2026-2027 SUPPORT SERVICES

Account Number / Description	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
100-03020-112-2500-08-11-401-02-5 BUSINESS OFFICE	251,924.23	287,895.00	310,807.00	22,912.00	7.96%
100-03060-112-2600-01-02-200-02-5 CUSTODIAN - GN	168,187.98	188,628.00	194,170.00	5,542.00	2.94%
100-03080-112-2600-01-03-200-02-5 CUSTODIAN - OSW	181,347.35	188,078.00	193,620.00	5,542.00	2.95%
100-03100-112-2600-01-04-200-02-5 CUSTODIAN - QH	181,332.13	187,681.00	193,223.00	5,542.00	2.95%
100-03160-112-2600-02-08-200-02-5 CUSTODIAN - CLMS	297,571.46	322,031.00	331,515.00	9,484.00	2.95%
100-03190-112-2400-06-12-101-02-5 SECURITY OFFICERS - DISTRICT	80,565.92	82,776.00	86,040.00	3,264.00	3.94%
100-03200-112-2400-03-09-101-02-5 SECURITY - WHS	69,634.13	72,580.00	75,446.00	2,866.00	3.95%
100-03220-112-2600-03-09-200-02-5 CUSTODIAN - WHS	456,271.12	468,897.00	487,774.00	18,877.00	4.03%
100-03240-112-2600-06-12-200-02-5 MAINTENANCE	839,509.96	872,094.00	887,246.00	15,152.00	1.74%
100-03260-112-2600-08-12-200-02-5 BLDGS & GROUNDS OFFICE	309,611.77	308,554.00	320,852.00	12,298.00	3.99%
100-03450-112-2700-04-10-300-02-5 VAN DRIVERS - SPED	100,106.33	112,209.00	115,887.00	3,678.00	3.28%
100-03470-112-2112-06-12-401-02-5 ACADEMIC SOFTWARE SUPP S	60,173.02	62,285.00	64,728.00	2,443.00	3.92%
100-03480-112-2900-06-12-401-02-5 COMPUTER ENGINEER	201,184.61	208,087.00	291,745.00	83,658.00	40.20%
100-03490-112-2900-06-12-401-02-5 COMPUTER TECHNICIAN	157,255.57	163,762.00	169,110.00	5,348.00	3.27%
100-04015-112-1000-03-09-010-01-5 TUTOR INSCHL SUSP - WHS	12,011.50	20,330.00	20,436.00	106.00	0.52%
100-04035-112-1000-02-08-010-01-5 TUTOR INSCHL SUSP - CLMS	17,142.61	20,330.00	21,130.00	800.00	3.94%
100-04540-122-1200-05-10-100-02-5 SUBSTITUTES - PARAPROF	130,240.47	113,906.00	120,000.00	6,094.00	5.35%
100-04620-122-2400-06-12-401-02-5 SECRETARY SUBS	4,262.71	6,000.00	6,006.00	6.00	0.10%
100-04640-122-2600-06-12-200-02-5 CUSTODIAN SUBS	126,561.75	115,549.00	120,000.00	4,451.00	3.85%
100-05020-132-2320-08-12-401-02-5 OT CENTRL OFFICE	2,663.66	6,422.00	3,000.00	(3,422.00)	(53.29)%
100-05040-132-2400-01-06-400-02-5 OT SECRY - ELEM	3,513.98	3,500.00	4,907.00	1,407.00	40.20%
100-05060-132-2400-02-08-400-02-5 OT SECRY - CLMS	5,238.12	2,758.00	3,694.00	936.00	33.94%
100-05080-132-2400-03-09-400-02-5 OT SECRY - WHS	0.00	125.00	1,106.00	981.00	784.80%
100-05100-132-2600-01-06-200-02-5 OT CUSTODIAN - ELEM	45,673.61	34,547.00	40,473.00	5,926.00	17.15%
100-05120-132-2600-02-08-200-02-5 OT CUSTODIAN - CLMS	16,749.19	16,769.00	15,772.00	(997.00)	(5.95)%
100-05140-132-2600-03-09-200-02-5 OT CUSTODIAN - WHS	11,010.99	18,383.00	11,879.00	(6,504.00)	(35.38)%
100-05160-132-2600-06-12-200-02-5 OT MAINTENANCE	39,149.37	21,319.00	35,560.00	14,241.00	66.80%
100-05200-132-2900-06-12-401-02-5 OT TECH SUPPORT-BOE	1,236.13	2,192.00	1,694.00	(498.00)	(22.72)%
100-05230-132-2600-06-12-200-02-5 OT SNOW REMOVAL	19,001.90	32,500.00	25,000.00	(7,500.00)	(23.08)%
100-06690-119-1000-06-12-101-02-5 NURSES/HEALTH AIDES	600,150.89	646,541.00	593,222.00	(53,319.00)	(8.25)%

Waterford Public Schools

2026-2027 SUPPORT SERVICES

Account Number / Description	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
TOTAL SUPPORT SERVICES	**$8,276,915.66**	**$8,859,778.67**	**$9,280,235.00**	**$420,456.33**	**4.75%**

2026-27
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	Actual 24-25	Budget 25-26	Proposed 26-27
Building & Grounds Dept										
Director & Supervisor	2.00	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	22.00
Maintenance	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Total	***36.00***	***36.00***	***35.00***	***35.00***	***35.00***	***35.00***	***34.00***	***34.00***	***34.00***	***34.00***
Informational Technology Dept										
Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IT Department	6.00	6.00	7.00	7.00	5.00	5.00	5.00	5.00	5.00	6.00
Auditorium Manager	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	***8.00***	***8.00***	***9.00***	***9.00***	***6.00***	***6.00***	***6.00***	***6.00***	***6.00***	***7.00***
Adminstrative Support Staff										
Superintendent's Office	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Business Office	3.50	4.00	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	3.00
Courier	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Total	***8.50***	***9.00***	***9.00***	***8.50***	***8.50***	***8.50***	***9.50***	***9.50***	***9.50***	***9.50***
Secretaries										
Elementary	3.00	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	3.00
High School	5.45	5.45	5.63	6.63	5.63	5.81	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	3.00
Building Grounds/Technology	0.50	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	5.00
Total	***20.95***	***19.95***	***20.13***	***21.13***	***20.13***	***20.31***	***20.31***	***20.31***	***20.31***	***20.31***
Paraprofessionals										
Computer	5.00	5.00	5.00	5.00	0.00	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	4.00
Mathematics	3.00	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	84.00
Total	***74.00***	***76.00***	***87.00***	***87.00***	***87.00***	***82.00***	***81.00***	***91.00***	***91.00***	***91.00***

2026-27
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	Actual 24-25	Budget 25-26	Proposed 26-27
Student Support Staff										
Occupational Therapist	0.80	0.80	0.80	0.80	0.80	0.80	1.80	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	1.00
Vocational Site Organizer							1.00	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	2.00
Family Outreach Worker										1.00
Total	***2.80***	***2.80***	***2.80***	***2.80***	***2.80***	***3.80***	***5.80***	***5.80***	***5.80***	***6.80***
Part Time School Staff										
Playground Aides	4.62	4.62	4.62	4.62	4.62	5.54	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	0.00
Security Guard	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00
Monitors	1.12	1.12	1.12	1.12	1.12	1.39	1.39	1.85	1.85	1.85
Van Drivers	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80
Total	**11.90**	**11.90**	**11.90**	**11.90**	**11.90**	**13.09**	**13.09**	**15.19**	**15.19**	**15.19**
Health Services										
Total								**11.00**	**11.00**	**11.00**
GRAND TOTALS	**162.15**	**163.65**	**174.83**	**175.33**	**171.33**	**168.70**	**169.70**	**192.80**	**192.80**	**194.80**
Food Service	**21.00**	**21.00**	**17.50**	**17.50**	**16.50**	**16.50**	**17.50**	**17.50**	**17.50**	**17.50**
Food Service is self funded										
Director	1.00	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	0.50
Managers	5.00	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	5.00
General Workers	9.00	9.00	6.00	6.00	5.00	5.00	6.00	6.00	6.00	6.00

EMPLOYEE BENEFITS $11,218,558

Health Insurance

- Qualified employees of the Waterford Board of Education are entitled to receive Medical & Dental Insurance. Waterford's Health Insurance is through the state partnership plan administered by Anthem Blue Cross and Blue Shield.

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. For Fiscal Year 2027 the Town and Board of Education are beginning conversations on moving this from a fully insured plan to self-insured.

Unused Sick Leave

- This is the contractual obligation for the payment of unused sick leave upon retirement. The projection is based upon notifications from staff 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 $11,218,558

Object	Description	Actual 2024-25	Budget 2025-26	Proposed 2026-27	$ Increase (Decrease)	% Increase (Decrease)
212	Health Insurance	7,771,498	8,137,493	9,175,217	1,037,724	12.75%
215/219	Life/LTD Insurance	69,946	80,778	72,174	-8,604	-10.65%
220	FICA, Employer's Contribution	1,113,836	1,215,418	1,254,729	39,311	3.23%
240	Reimbursements	115,859	108,400	108,400	0	0.00%
250	Unemployment Compensation	9,372	30,000	11,233	-18,767	-62.56%
260	Workers' Compensation	338,378	365,961	376,940	10,979	3.00%
290	Unused Sick Leave	228,846	140,682	204,865	64,183	45.62%
291	Retirement Incentive	27,000	6,000	15,000	9,000	150.00%
	Total	9,674,735	10,084,732	11,218,558	1,133,826	11.24%

Waterford Public Schools
2026-2027 EMPLOYEE BENEFITS

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
212 HEALTH INSURANCE								
100-05500-212-1000-10-12-403-03-5 HEALTH INSURANCE	7,097,110.21	7,383,059.98	7,734,444.48	5,287,861.32	2,522,230.58	8,723,803.00	989,358.52	12.79%
100-05510-212-1000-10-12-403-03-5 HEALTH INS-RETIREES	370,147.20	388,437.62	403,048.52	447,107.72	10,806.55	451,414.00	48,365.48	12.00%
TOTAL 212 HEALTH INSURANCE	**$7,467,257.41**	**$7,771,497.60**	**$8,137,493.00**	**$5,734,969.04**	**$2,533,037.13**	**$9,175,217.00**	**$1,037,724.00**	**12.75%**
215 LIFE INSURANCE								
100-05540-215-1000-10-12-403-03-5 LIFE INSURANCE	74,698.34	65,967.68	76,800.00	45,722.78	20,667.72	68,000.00	(8,800.00)	(11.46)%
TOTAL 215 LIFE INSURANCE	**$74,698.34**	**$65,967.68**	**$76,800.00**	**$45,722.78**	**$20,667.72**	**$68,000.00**	**$(8,800.00)**	**(11.46)%**
219 LONG TERM DISABILITY								
100-05560-219-1000-08-11-403-06-5 LONG TERM DISABILITY	4,054.50	3,978.00	3,978.00	2,310.45	1,515.72	4,174.00	196.00	4.93%
TOTAL 219 LONG TERM DISABILITY	**$4,054.50**	**$3,978.00**	**$3,978.00**	**$2,310.45**	**$1,515.72**	**$4,174.00**	**$196.00**	**4.93%**
220 FICA, EMPLOYER'S CONTRIBUTION								
100-05580-220-1000-10-12-403-03-5 FICA EMPLOYER'S CONTRIB	1,008,970.25	1,113,835.72	1,215,418.00	656,013.57	0.00	1,254,729.00	39,311.00	3.23%
TOTAL 220 FICA, EMPLOYER'S CONTRIBUTION	**$1,008,970.25**	**$1,113,835.72**	**$1,215,418.00**	**$656,013.57**	**$0.00**	**$1,254,729.00**	**$39,311.00**	**3.23%**
240 REIMBURSEMENTS								
100-05600-240-1000-10-12-403-03-5 TUITION REIMBURSEMENT	43,411.00	102,460.00	95,000.00	90,000.01	0.00	95,000.00	0.00	0.00%
100-05620-240-2600-10-12-403-03-5 SHOE REIMBURSEMENT	12,796.70	13,399.46	13,400.00	14,600.00	0.00	13,400.00	0.00	0.00%
100-05630-240-1000-10-12-403-03-5 A/P REIMBURSEMENT	0.00	0.00	0.00	988.99	0.00	0.00	0.00	
TOTAL 240 REIMBURSEMENTS	**$56,207.70**	**$115,859.46**	**$108,400.00**	**$105,589.00**	**$0.00**	**$108,400.00**	**$0.00**	**0.00%**
250 UNEMPLOYMENT COMP								
100-05640-250-1000-10-12-403-03-5 UNEMPLOYMENT COMP	11,238.21	9,372.00	30,000.00	4,405.00	695.00	11,233.00	(18,767.00)	(62.56)%
TOTAL 250 UNEMPLOYMENT COMP	**$11,238.21**	**$9,372.00**	**$30,000.00**	**$4,405.00**	**$695.00**	**$11,233.00**	**$(18,767.00)**	**(62.56)%**
260 WORKERS' COMP								
100-05660-260-1000-10-12-403-03-5 WORKERS' COMP	326,107.00	338,378.00	365,961.00	364,137.00	0.00	376,939.83	10,978.83	3.00%
TOTAL 260 WORKERS' COMP	**$326,107.00**	**$338,378.00**	**$365,961.00**	**$364,137.00**	**$0.00**	**$376,939.83**	**$10,978.83**	**3.00%**
290 UNUSED SICK LEAVE								

Waterford Public Schools
2026-2027 EMPLOYEE BENEFITS

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
100-05680-290-1000-10-12-403-03-5 UNUSED SICK LEAVE	60,039.63	228,846.20	140,682.00	38,544.20	0.00	204,865.00	64,183.00	45.62%
TOTAL 290 UNUSED SICK LEAVE	**$60,039.63**	**$228,846.20**	**$140,682.00**	**$38,544.20**	**$0.00**	**$204,865.00**	**$64,183.00**	**45.62%**
291 RETIREMENT INCENTIVE								
100-05700-291-1000-10-12-403-03-5 RETIREMENT INCENTIVE	3,000.00	27,000.00	6,000.00	3,000.00	0.00	15,000.00	9,000.00	150.00%
TOTAL 291 RETIREMENT INCENTIVE	**$3,000.00**	**$27,000.00**	**$6,000.00**	**$3,000.00**	**$0.00**	**$15,000.00**	**$9,000.00**	**150.00%**
GRAND TOTAL	**$9,011,573.04**	**$9,674,734.66**	**$10,084,732.00**	**$6,954,691.04**	**$2,555,915.57**	**$11,218,557.83**	**$1,133,825.83**	**11.24%**

CONTRACTED SERVICES $1,636,306

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 to 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 2026-27 school year are:
  - Art (Pk-12)
  - CTE (6-12)
  - Music (PK-12)
  - Science (9-12) Elective Courses
- The Curricular Areas where work will begin during the 2026-27 school year are:
  - CTE (6-12) Additional Electives
  - Math (6-12)
  - English (6-12)

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

- Teacher union negotiations in the 2026-2027 School Year are planned.

CONTRACTED SERVICES $1,636,306

Object	Description	Actual 2024-25	Budget 2025-26	Proposed 2026-27	$ Increase (Decrease)	% Increase (Decrease)
321	**Instructional Services**	95,542	111,094	111,094	0	0.00%
322	**Professional Development**	74,829	73,000	77,500	4,500	6.16%
323	**Curriculum Development**	105,080	35,000	40,000	5,000	14.29%
330	**Other Professional/ Technical Services**	1,095,204	1,245,443	1,258,208	12,765	1.02%
331	**Legal Services**	294,107	129,504	149,504	20,000	15.44%
	Totals	1,664,763	1,594,041	**1,636,306**	42,265	**2.65%**

Waterford Public Schools
2026-2027 CONTRACTED SERVICES

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	Requested 2026-27 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
321 INSTRUCTIONAL SERVICE-CONTRACTED								
100-06000-321-1300-10-12-080-04-5 ADULT EDUCATION	92,854.00	93,282.00	108,094.00	99,737.00	0.00	108,094.00	0.00	0.00%
100-06010-321-1000-03-09-023-04-5 PARTNERSHIPS WITH TOWN	2,776.07	2,260.38	3,000.00	0.00	0.00	3,000.00	0.00	0.00%
TOTAL 321 INSTRUCTIONAL SERVICE-CONTRACTED	**$95,630.07**	**$95,542.38**	**$111,094.00**	**$99,737.00**	**$0.00**	**$111,094.00**	**$0.00**	**0.00%**
322 PROFESSIONAL DEVELOPMENT								
100-06050-322-2600-10-12-200-11-5 TRAINING - MAINTENANCE / IT	2,160.00	330.21	2,000.00	0.00	0.00	1,500.00	(500.00)	(25.00)%
100-06060-322-2210-10-12-410-04-5 PROFESSIONAL DEVELOPMENT	90,061.90	74,498.74	70,000.00	30,111.36	0.00	75,000.00	5,000.00	7.14%
100-06070-322-2700-04-10-300-04-5 DRIVER TRAINING - VANS	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
TOTAL 322 PROFESSIONAL DEVELOPMENT	**$92,221.90**	**$74,828.95**	**$73,000.00**	**$30,111.36**	**$0.00**	**$77,500.00**	**$4,500.00**	**6.16%**
323 CURRICULUM DEVELOPMENT								
100-06080-323-2210-10-12-410-04-5 CURRICULUM DEVELOPMENT	47,800.70	105,080.00	35,000.00	49,644.50	0.00	40,000.00	5,000.00	14.29%
TOTAL 323 CURRICULUM DEVELOPMENT	**$47,800.70**	**$105,080.00**	**$35,000.00**	**$49,644.50**	**$0.00**	**$40,000.00**	**$5,000.00**	**14.29%**
330 OTHER PROF/TECHNICAL SERVICES								
100-06610-330-3200-03-09-030-04-5 CONTRACTED SERV-ATHLETICS	50,000.00	65,000.00	79,000.00	39,000.00	39,000.00	85,680.00	6,680.00	8.46%
100-06630-330-1200-05-10-113-04-5 CONTRACTED SRV-AUTISM	37,417.05	90,718.56	150,000.00	31,481.25	120,138.75	225,000.00	75,000.00	50.00%
100-06640-330-1200-05-10-100-04-5 CONTRACTED SERV - SPED	229,527.48	426,028.20	412,800.00	287,130.82	176,720.00	412,800.00	0.00	0.00%
100-06650-330-1200-05-10-100-04-5 CONTRACTED SERV - MAG/CH	279,026.76	177,234.41	198,911.00	44,018.53	113,697.46	191,413.00	(7,498.00)	(3.77)%
100-06660-330-1200-05-10-107-04-5 HEALTH SERVICE - WCS	41,625.00	41,625.00	41,625.00	17,775.00	23,850.00	41,625.00	0.00	0.00%
100-06680-330-2130-04-12-101-04-5 HEALTH SERVICE - NURSING	884,277.37	98,236.61	180,000.00	47,265.10	63,829.90	120,000.00	(60,000.00)	(33.33)%
100-06700-330-2130-04-12-101-04-5 HEALTH SERVICE - MED ADV	8,925.00	8,925.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00%
100-06720-330-2130-10-12-403-04-5 SERVICE EMPLOYEE MEDICAL	8,598.32	9,639.32	13,106.00	8,830.00	0.00	9,327.00	(3,779.00)	(28.83)%
100-06740-330-2140-05-10-100-04-5 SERVICE OUTSIDE EVALS	22,300.00	32,495.00	30,000.00	21,233.91	1,884.00	40,000.00	10,000.00	33.33%
100-06760-330-2310-10-12-404-04-5 SERVICE CONTR PROF	10,538.65	102,284.03	62,301.00	64,462.50	1,200.00	62,363.00	62.00	0.10%
100-06840-330-2112-06-12-080-04-5 SERVICES COMP SUPPORT	28,501.54	43,018.00	68,700.00	57,598.48	0.00	61,000.00	(7,700.00)	(11.21)%
TOTAL 330 OTHER PROF/TECHNICAL SERVICES	**$1,600,737.17**	**$1,095,204.13**	**$1,245,443.00**	**$618,795.59**	**$540,320.11**	**$1,258,208.00**	**$12,765.00**	**1.02%**
331 LEGAL SERVICES								
100-07000-331-1200-05-10-404-04-5 LEGAL SERVICES - SPED	15,559.50	166,440.66	19,504.00	28,669.32	12,967.18	19,504.00	0.00	0.00%

Waterford Public Schools
2026-2027 CONTRACTED SERVICES

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	Requested 2026-27 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
100-07020-331-2310-10-12-404-04-5 LEGAL SERVICES - REG	118,601.30	127,666.55	110,000.00	157,382.03	24,835.97	130,000.00	20,000.00	18.18%
TOTAL 331 LEGAL SERVICES	**$134,160.80**	**$294,107.21**	**$129,504.00**	**$186,051.35**	**$37,803.15**	**$149,504.00**	**$20,000.00**	**15.44%**
GRAND TOTAL	**$1,970,550.64**	**$1,664,762.67**	**$1,594,041.00**	**$984,339.80**	**$578,123.26**	**$1,636,306.00**	**$42,265.00**	**2.65%**

TRANSPORTATION $3,222,726

Pupil Transportation – Regular and Special Education

- The transportation contract is being put out to bid January of 2025. The Contract was awarded to First Student.
- This budget is based on the current year's utilization and assumes twenty-one (21) 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 2024-25	Budget 2025-26	Proposed 2026-27	$ Increase (Decrease)	% Increase (Decrease)
510	Regular Education Pupil Transportation	1,652,762	1,828,494	1,910,777	82,282	4.50%
510	Special Education Pupil Transportation	1,170,894	1,052,429	1,115,574	63,145	6.00%
627	Diesel Fuel- Buses/Vans	144,548	191,154	163,301	-27,853	-14.57%
627	Fuel- Maintenance	44,384	27,420	33,074	5,654	20.62%
	Totals	3,012,588	3,099,498	**3,222,726**	123,228	**3.98%**

Waterford Public Schools
2026-2027 TRANSPORTATION

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2026-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 VS 25-26 % VAR
510 TRANSPORTATION, PUPIL								
100-09000-510-2700-05-10-300-05-5 TRANSP - SPED	1,250,012.76	1,170,894.38	1,052,429.48	609,525.54	838,469.99	1,115,574.00	63,144.52	6.00%
100-09020-510-2700-06-12-300-05-5 TRANSP - REGULAR	1,657,301.06	1,652,761.84	1,828,494.38	502,045.53	1,051,134.43	1,910,776.63	82,282.25	4.50%
TOTAL 510 TRANSPORTATION, PUPIL	**$2,907,313.82**	**$2,823,656.22**	**$2,880,923.86**	**$1,111,571.07**	**$1,889,604.42**	**$3,026,350.63**	**$145,426.77**	**5.05%**
627 TRANSPORATION SUPPLIES								
100-14900-627-2700-06-12-300-05-5 DIESEL	169,815.36	134,327.65	180,000.00	53,618.29	0.00	152,458.00	(27,542.00)	(15.30)%
100-14910-627-2700-04-10-300-05-5 FUEL - VANS	11,968.17	10,220.69	11,154.00	4,339.20	0.00	10,843.00	(311.00)	(2.79)%
100-14920-627-2600-06-12-300-05-5 FUEL - MAINT VEH	29,666.79	44,383.90	27,420.00	8,036.71	0.00	33,074.00	5,654.00	20.62%
TOTAL 627 TRANSPORATION SUPPLIES	**$211,450.32**	**$188,932.24**	**$218,574.00**	**$65,994.20**	**$0.00**	**$196,375.00**	**$(22,199.00)**	**(10.16)%**
GRAND TOTAL	**$3,118,764.14**	**$3,012,588.46**	**$3,099,497.86**	**$1,177,565.27**	**$1,889,604.42**	**$3,222,725.63**	**$123,227.77**	**3.98%**

INSURANCE $390,527

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 2024-25	Budget 2025-26	Proposed 2026-27	$ Increase (Decrease)	% Increase (Decrease)
520	**Fire/Property Insurance**	108,770	178,208	183,554	5,346	3.00%
521	**Liability Insurance**	215,295	180,309	185,718	5,409	3.00%
529	**Other Insurance**	18,146	21,254	21,254	0	0.00%
	Totals	342,211	379,771	**390,527**	10,756	**2.83%**

Waterford Public Schools

2026-2027 INSURANCE

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
520 FIRE/PROPERTY INSURANCE								
100-09200-520-2620-10-12-200-06-5 INSURANCE FIRE/ PROPERTY	122,028.00	108,770.00	178,208.00	184,256.00	0.00	183,554.24	5,346.24	3.00%
TOTAL 520 FIRE/PROPERTY INSURANCE	**$122,028.00**	**$108,770.00**	**$178,208.00**	**$184,256.00**	**$0.00**	**$183,554.24**	**$5,346.24**	**3.00%**
521 LIABILITY INSURANCE								
100-09300-521-2310-06-12-404-06-5 INS GEN'L LIABILITY	159,115.00	215,295.00	180,309.00	175,595.00	0.00	185,718.27	5,409.27	3.00%
TOTAL 521 LIABILITY INSURANCE	**$159,115.00**	**$215,295.00**	**$180,309.00**	**$175,595.00**	**$0.00**	**$185,718.27**	**$5,409.27**	**3.00%**
529 OTHER INSURANCE								
100-09500-529-3200-02-08-030-06-5 INS INTERSCHOL - CLMS	6,485.00	6,585.00	8,569.00	6,585.00	0.00	8,569.00	0.00	0.00%
100-09520-529-3200-03-09-030-06-5 INS INTERSCHOL - WHS	11,561.00	11,561.00	12,685.26	11,561.00	0.00	12,685.26	0.00	0.00%
TOTAL 529 OTHER INSURANCE	**$18,046.00**	**$18,146.00**	**$21,254.26**	**$18,146.00**	**$0.00**	**$21,254.26**	**$0.00**	**0.00%**
GRAND TOTAL	**$299,189.00**	**$342,211.00**	**$379,771.26**	**$377,997.00**	**$0.00**	**$390,526.77**	**$10,755.51**	**2.83%**

COMMUNICATIONS $98,948

Communications

- This category contains costs associated with various forms of communication. In FY27 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 FY27 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 FY27, 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 2024-25	Budget 2025-26	Proposed 2026-27	$ Increase (Decrease)	% Increase (Decrease)
530	**Communications**	77,851	77,167	83,274	6,107	7.91%
531	**Postage**	12,830	14,811	14,174	-637	-4.30%
540	**Advertising**	1,514	2,000	1,500	-500	-25.00%
	Totals	92,196	93,978	**98,948**	4,970	**5.29%**

**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

2026-2027 COMMUNICATIONS

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	REQUESTED 2026-27 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
530 COMMUNICATIONS								
100-06040-530-2190-06-12-080-07-5 INTERNET/ NETWORK	15,030.00	15,030.00	15,870.00	10,395.00	5,475.00	16,686.00	816.00	5.14%
100-09640-530-2600-01-02-200-07-5 TELEPHONE - GN	4,427.03	4,830.66	4,521.00	3,224.70	2,402.30	5,119.80	598.80	13.24%
100-09660-530-2600-01-03-200-07-5 TELEPHONE - OSW	4,891.01	5,495.79	5,192.00	3,476.25	2,846.04	5,824.70	632.70	12.19%
100-09680-530-2600-01-04-200-07-5 TELEPHONE - QH	4,331.42	4,597.88	4,651.00	2,929.67	2,720.62	4,873.88	222.88	4.79%
100-09720-530-2600-02-08-200-07-5 TELEPHONE - CLMS	6,003.14	7,574.20	7,066.00	5,805.48	2,611.15	8,028.44	962.44	13.62%
100-09740-530-2600-03-09-200-07-5 TELEPHONE - WHS	13,764.59	16,166.64	13,958.00	11,693.97	4,867.95	17,136.64	3,178.64	22.77%
100-09750-530-2600-10-12-200-07-5 TELEPHONE - B&G	718.55	718.53	627.00	419.17	360.83	761.08	134.08	21.38%
100-09760-530-2600-08-11-200-07-5 TELEPHONE - CENT'L OFF	20,892.26	23,437.62	25,282.00	16,380.48	13,135.49	24,843.88	(438.12)	(1.73)%
TOTAL 530 COMMUNICATIONS	**$70,058.00**	**$77,851.32**	**$77,167.00**	**$54,324.72**	**$34,419.38**	**$83,274.42**	**$6,107.42**	**7.91%**
531 POSTAGE								
100-09900-531-2311-10-12-401-07-5 POSTAGE	14,271.15	12,830.44	14,811.00	6,378.37	420.00	14,174.00	(637.00)	(4.30)%
TOTAL 531 POSTAGE	**$14,271.15**	**$12,830.44**	**$14,811.00**	**$6,378.37**	**$420.00**	**$14,174.00**	**$(637.00)**	**(4.30)%**
540 ADVERTISING								
100-10000-540-2320-10-12-401-07-5 ADVERTISING	778.00	1,514.00	2,000.00	757.00	0.00	1,500.00	(500.00)	(25.00)%
TOTAL 540 ADVERTISING	**$778.00**	**$1,514.00**	**$2,000.00**	**$757.00**	**$0.00**	**$1,500.00**	**$(500.00)**	**(25.00)%**
GRAND TOTAL	**$85,107.15**	**$92,195.76**	**$93,978.00**	**$61,460.09**	**$34,839.38**	**$98,948.42**	**$4,970.42**	**5.29%**

TUITION	**$3,011,328**

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**
- **Friendship 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 students 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 $3,011,328

Object	Description	Actual 2024-25	Budget 2025-26	Proposed 2026-27	$ Increase (Decrease)	% Increase (Decrease)
560	STEM Middle School	0	0	0	0	
560	Winthrop STEM	19,377	33,850	25,388	-8,462	-25.00%
560	Arts Middle School	0	0	0	0	
560		2,153	0	2,300	2,300	
560	Middle College HS	25,893	50,201	37,650	-12,551	-25.00%
560	ACT	0	5,729	4,297	-1,432	-25.00%
560	Project Oceanology	30,445	33,850	33,850	0	0.00%
560	NL Sci & Tech	16,436	41,832	26,374	-15,458	-36.95%
560	Ledyard Vo-Ag	35,616	86,000	29,500	-56,500	-65.70%
560	RMMS Magnet	28,875	52,655	35,492	-17,164	-32.60%
560	Friendship School - Regular	0	0	38,500	38,500	0.00%
560	Special Education - Public	1,185,925	1,178,735	1,091,038	-87,697	-7.44%
560	Nathan Hale	8,612	15,044	15,283	239	1.59%
560	Arts Magnet HS	18,784	41,832	33,874	-7,958	-19.02%
560	Marine Science	70,623	140,616	82,962	-57,654	-41.00%
560	Excess Cost - Public	-292,701	-304,554	-237,424	67,130	-22.04%
563	Special Education - Private	1,860,553	1,882,867	2,329,112	446,245	23.70%
563	Excess Cost - Private	-431,501	-430,631	-536,867	-106,236	24.67%
563	Tuition Emergengy Shelter	0	0	0	0	
563	WCS - Out-of-District	0	0	0	0	
	Totals	2,579,089	2,828,026	**3,011,328**	**183,302**	6.48%

Waterford Public Schools

2026-2027 TUITION

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
560 TUITION, OTHER PUBLIC								
100-10025-560-1000-02-12-010-08-5 TUITION - STEM MIDDLE SCHOOL	4,049.00	0.00	0.00	0.00	0.00	0.00	0.00	
100-10030-560-1000-01-12-010-08-5 TUITION-WINTHROP STEM ELEMENTARY	51,968.00	19,377.00	33,849.90	15,071.00	0.00	25,387.53	(8,462.37)	(25.00)%
100-10040-560-1000-03-12-010-08-5 TUITION-MIDDLE COLLEGE HS	51,024.00	25,893.00	50,200.50	25,893.00	0.00	37,649.88	(12,550.62)	(25.00)%
100-10045-560-1000-01-12-010-08-5 TUITION-CB JENNINGS	0.00	2,153.00	0.00	2,153.00	0.00	2,300.00	2,300.00	
100-10050-560-1000-03-12-023-08-5 TUITION - ACT	0.00	0.00	5,728.85	0.00	0.00	4,296.64	(1,432.21)	(25.00)%
100-10100-560-1000-02-08-013-08-5 TUITION PROJECT O - CLMS	12,569.00	12,569.00	10,155.16	10,155.16	0.00	10,155.16	0.00	0.00%
100-10110-560-1000-03-12-080-08-5 TUITION NL SCI & TECH	28,343.00	16,436.00	41,832.00	18,784.00	0.00	26,374.00	(15,458.00)	(36.95)%
100-10120-560-1000-03-12-080-08-5 TUITION LEDYARD VO-AG	83,154.00	35,616.06	86,000.00	27,699.00	0.00	29,500.00	(56,500.00)	(65.70)%
100-10130-560-1000-01-12-010-08-5 TUITION-RMMS MAGNET	56,423.00	28,875.00	52,655.40	30,800.00	0.00	35,491.55	(17,163.85)	(32.60)%
100-10140-560-1000-03-09-013-08-5 TUITION PROJECT O - WHS	29,327.00	17,876.00	23,694.84	23,694.84	0.00	23,695.00	0.16	0.00%
100-10150-560-1000-01-14-114-08-5 TUITION-FRIENDSHIP SCHL-REG	0.00	0.00	0.00	19,250.00	0.00	38,500.00	38,500.00	
100-10160-560-1200-05-10-100-08-5 TUITION OTHER PUBLIC	993,411.61	1,185,924.50	1,178,735.00	491,488.13	474,637.06	1,091,038.00	(87,697.00)	(7.44)%
100-10185-560-1000-01-12-023-08-5 TUITION-NATHAN HALE	11,136.00	8,612.00	15,044.40	15,071.00	0.00	15,283.00	238.60	1.59%
100-10190-560-1000-03-12-013-08-5 TUITION MARINE SCIENCE	115,362.00	70,623.00	140,616.00	63,189.00	0.00	82,962.00	(57,654.00)	(41.00)%
100-10195-560-1000-03-12-021-08-5 TUITION ARTS MAGNET HS	36,441.00	18,784.00	41,832.00	32,872.00	0.00	33,874.00	(7,958.00)	(19.02)%
100-10200-560-9999-05-10-100-08-5 TUITION EX COST - PUBLIC	(257,259.00)	(292,701.00)	(304,554.00)	0.00	0.00	(237,424.00)	67,130.00	(22.04)%
TOTAL 560 TUITION, OTHER PUBLIC	**$1,215,948.61**	**$1,150,037.56**	**$1,375,790.05**	**$776,120.13**	**$474,637.06**	**$1,219,082.76**	**$(156,707.29)**	**(11.39)%**
563 TUITION, PRIVATE								
100-10500-563-1200-05-10-100-08-5 TUITION PRIVATE	1,839,966.53	1,860,552.70	1,882,867.00	978,722.22	1,042,133.63	2,329,112.00	446,245.00	23.70%
100-10510-563-9999-05-10-100-08-5 TUITION EX COST - PRIV	(389,120.00)	(431,501.00)	(430,631.00)	0.00	0.00	(536,867.00)	(106,236.00)	24.67%
100-10520-563-1200-05-10-107-08-5 TUITION SHELTER - WCS	8,943.13	0.00	0.00	0.00	0.00	0.00	0.00	
100-10540-563-1200-05-10-107-08-5 TUITION OUT/DISTR - WCS	8,031.87	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL 563 TUITION, PRIVATE	**$1,467,821.53**	**$1,429,051.70**	**$1,452,236.00**	**$978,722.22**	**$1,042,133.63**	**$1,792,245.00**	**$340,009.00**	**23.41%**
GRAND TOTAL	**$2,683,770.14**	**$2,579,089.26**	**$2,828,026.05**	**$1,754,842.35**	**$1,516,770.69**	**$3,011,327.76**	**$183,301.71**	**6.48%**

OTHER PURCHASED SERVICES $342,401

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 $342,401

Object	Description	Actual 2024-25	Budget 2025-26	Proposed 2026-27	$ Increase (Decrease)	% Increase (Decrease)
580	Travel - District	4,697	4,000	4,500	500	12.50%
580	Travel- SPED	2,462	3,200	3,000	(200)	-6.25%
580	Conferences/ Meetings	26,205	28,435	28,345	(90)	-0.32%
580	Travel- Admin	328	950	332	(618)	-65.05%
580	Travel- Maint	1,375	2,200	1,500	(700)	-31.82%
580	Field Trips	14,390	24,000	29,000	5,000	20.83%
580	Travel - Music / Athl	131,623	120,002	126,658	6,656	5.55%
590	Contracted Services	135,692	131,509	149,066	17,557	13.35%
	Totals	316,772	314,296	**342,401**	28,105	**8.94%**

Waterford Public Schools

2026-2027 OTHER PURCHASED SERVICES

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
580 TRAVEL & CONFERENCES								
100-10700-580-1000-10-12-080-09-5 TRAVEL - DISTRICTWIDE ITINERANTS	4,611.38	4,696.78	4,000.00	1,630.65	0.00	4,500.00	500.00	12.50%
100-10720-580-1200-05-10-100-09-5 TRAVEL - SPED	2,168.64	2,462.30	3,200.00	1,713.86	0.00	3,000.00	(200.00)	(6.25)%
100-10760-580-2210-01-02-410-09-5 CONF/MEETINGS - GN	877.57	708.40	1,815.00	198.73	0.00	1,815.00	0.00	0.00%
100-10780-580-2210-01-03-410-09-5 CONF/MEETINGS - OSW	1,029.96	1,427.08	1,815.00	545.00	0.00	1,815.00	0.00	0.00%
100-10800-580-2210-01-04-410-09-5 CONF/MEETINGS - QH	507.48	892.97	1,815.00	60.00	0.00	1,815.00	0.00	0.00%
100-10840-580-2210-02-08-410-09-5 CONF/MEETINGS - CLMS	3,374.57	4,812.01	5,060.00	409.57	0.00	5,000.00	(60.00)	(1.19)%
100-10860-580-2210-03-09-410-09-5 CONF/MEETINGS - WHS	4,520.76	6,949.61	6,930.00	1,086.60	0.00	6,900.00	(30.00)	(0.43)%
100-10900-580-2210-06-12-410-09-5 CONF/MEETINGS - BLDG ADM	584.14	450.00	2,000.00	0.00	0.00	1,000.00	(1,000.00)	(50.00)%
100-10920-580-2310-10-12-410-09-5 CONF/MEETINGS - ADM/BOE	9,267.71	10,964.92	9,000.00	6,252.58	1,178.44	10,000.00	1,000.00	11.11%
100-10940-580-2310-08-12-401-09-5 TRAVEL - ADMIN	474.04	327.67	950.00	378.00	0.00	332.00	(618.00)	(65.05)%
100-10960-580-2600-10-12-200-09-5 TRAVEL - MAINT	978.89	1,375.43	2,200.00	680.50	0.00	1,500.00	(700.00)	(31.82)%
100-11080-580-2790-02-08-300-09-5 FIELD TRIP - CLMS	0.00	0.00	0.00	0.00	10,000.00	5,000.00	5,000.00	
100-11100-580-2790-02-08-022-09-5 TRANSP - MUSIC - CLMS	1,999.74	4,447.04	5,450.00	0.00	0.00	6,331.00	881.00	16.17%
100-11120-580-2790-03-09-300-09-5 FIELD TRIP - WHS	7,073.92	8,774.01	15,000.00	1,174.00	5,125.00	15,000.00	0.00	0.00%
100-11130-580-2790-01-02-300-09-5 FIELD TRIPS - GN	2,883.14	2,829.80	3,000.00	0.00	10,000.00	3,000.00	0.00	0.00%
100-11150-580-2790-01-03-300-09-5 FIELD TRIPS - OSW	(700.00)	(40.00)	3,000.00	825.00	10,000.00	3,000.00	0.00	0.00%
100-11160-580-2790-01-04-300-09-5 FIELD TRIPS - QH	2,681.00	2,826.00	3,000.00	0.00	10,000.00	3,000.00	0.00	0.00%
100-11420-580-3200-02-08-030-09-5 TRANSP - ATHL - CLMS	9,283.87	11,278.88	8,656.00	0.00	8,656.00	11,255.00	2,599.00	30.03%
100-11460-580-3200-03-09-030-09-5 TRANSP, ATHLETICS - WHS	112,039.50	115,897.16	105,896.00	0.00	105,896.00	109,072.00	3,176.00	3.00%
TOTAL 580 TRAVEL & CONFERENCES	**$163,656.31**	**$181,080.06**	**$182,787.00**	**$14,954.49**	**$160,855.44**	**$193,335.00**	**$10,548.00**	**5.77%**
590 OTHER PURCHASED SERVICES								
100-11600-590-2500-08-12-401-09-5 SERVICE CONTR FISCAL	190.00	0.00	2,000.00	2,080.38	0.00	3,000.00	1,000.00	50.00%
100-11620-590-2600-10-12-200-09-5 SERVICE CONTR MAINT	60,046.59	53,784.95	45,000.00	37,088.05	10,049.50	59,000.00	14,000.00	31.11%
100-11630-590-2600-10-12-403-03-5 UNIFORMS-CUST/MAINT	5,498.17	5,980.03	6,750.00	5,511.17	133.83	6,750.00	0.00	0.00%
100-11640-590-2600-08-11-401-09-5 SERVICE CONTR-CUSTODIAL	73,218.00	75,927.00	77,759.00	78,357.00	0.00	80,316.00	2,557.00	3.29%
TOTAL 590 OTHER PURCHASED SERVICES	**$138,952.76**	**$135,691.98**	**$131,509.00**	**$123,036.60**	**$10,183.33**	**$149,066.00**	**$17,557.00**	**13.35%**
GRAND TOTAL	**$302,609.07**	**$316,772.04**	**$314,296.00**	**$137,991.09**	**$171,038.77**	**$342,401.00**	**$28,105.00**	**8.94%**

INSTRUCTIONAL SUPPLIES $1,380,866

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 ($3,000), Standardized Tests ($10,425), TAG Testing ($250), and Evaluation Testing ($6,000).
- 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.

Software

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

	25-26 Budget	26-27 Proposed	Delta
New	-	97,264	97,264
Rate	685,544	697,533	11,989
Renewal	137,297	140,367	3,070
Discontinued	8,883	-	(8,883)
	831,724	935,164	103,440
Assessment	24,950	26,430	1,480
Curriculum	174,349	217,843	43,494
Cyber Security	138,948	139,651	703
IT Operating	62,990	99,669	36,679
School System	373,769	398,311	24,542
SPED / Curriculum	13,343	9,646	(3,697)
Student Safety	43,375	43,614	239
	831,724	935,164	103,440

INSTRUCTIONAL SUPPLIES	$1,380,866

Object	Description	Actual 2024-25	Budget 2025-26	Proposed 2026-27	$ Increase (Decrease)	% Increase (Decrease)
440	Rentals	2,706	1,000	2,500	1,500	150.00%
611	General Supplies	150,634	188,000	188,000	0	0.00%
611	Classroom Supplies	158,252	200,304	203,162	2,858	1.43%
611	Special Education/ Summer School	5,791	7,748	7,640	-108	-1.39%
611	Testing Supplies	16,242	20,500	25,100	4,600	22.44%
611	AV Supplies	13,107	19,600	19,300	-300	-1.53%
612	Software	728,947	831,524	935,164	103,640	12.46%
	Totals	1,075,678	1,268,676	**1,380,866**	112,190	**8.84%**

Waterford Public Schools
2026-2027 INSRUCTIONAL SUPPLIES

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
440 RENTALS								
100-08540-440-2600-10-12-200-10-5 RENTAL EQUIP - MAINT	2,150.00	2,705.55	1,000.00	6,258.51	0.00	2,500.00	1,500.00	150.00%
TOTAL 440 RENTALS	**$2,150.00**	**$2,705.55**	**$1,000.00**	**$6,258.51**	**$0.00**	**$2,500.00**	**$1,500.00**	**150.00%**
611 INSTRUCTIONAL SUPPLIES								
100-11820-611-1000-01-02-010-10-5 SUPPL GEN'L - GN	33,926.82	36,599.62	40,000.00	6,547.44	53.33	40,000.00	0.00	0.00%
100-11840-611-1000-01-03-010-10-5 SUPPL GEN'L - OSW	35,317.18	29,704.61	40,000.00	27,517.87	456.92	40,000.00	0.00	0.00%
100-11860-611-1000-01-04-010-10-5 SUPPL GEN'L - QH	33,450.06	22,577.05	40,000.00	20,020.89	936.23	40,000.00	0.00	0.00%
100-11900-611-1000-02-08-015-10-5 SUPPL W.L. - CLMS	1,566.06	1,183.62	1,450.00	640.71	500.00	1,450.00	0.00	0.00%
100-11960-611-2120-02-08-091-10-5 SUPPL GUIDANCE - CLMS	2,783.63	3,006.33	3,000.00	1,637.35	1,362.65	3,000.00	0.00	0.00%
100-11980-611-1000-02-08-010-10-5 SUPPL GEN'L - CLMS	31,476.30	28,538.50	30,000.00	16,387.31	13,073.54	30,000.00	0.00	0.00%
100-11990-611-1000-02-08-016-10-5 SUPPL COMP - CLMS	3,075.74	6,515.59	7,000.00	1,860.00	257.94	7,000.00	0.00	0.00%
100-12000-611-1000-02-08-010-10-5 SUPPL INTERVENTIONIST - CLMS	1,593.20	883.00	3,000.00	941.58	0.00	3,000.00	0.00	0.00%
100-12140-611-1000-03-09-010-10-5 SUPPL GEN'L - WHS	28,405.70	33,214.62	38,000.00	15,054.49	16,411.52	38,000.00	0.00	0.00%
100-12160-611-1000-03-09-021-10-5 SUPPL ART - WHS	15,505.93	18,818.40	19,273.00	12,134.73	712.34	21,089.00	1,816.00	9.42%
100-12200-611-1000-03-09-011-10-5 SUPPL ENGLISH - WHS	1,482.21	538.38	730.00	199.80	0.00	600.00	(130.00)	(17.81)%
100-12220-611-1000-03-09-016-10-5 SUPPL COMP - WHS	5,038.80	8,266.40	20,000.00	2,404.80	7,849.91	20,000.00	0.00	0.00%
100-12240-611-1000-03-09-015-10-5 SUPPL W.L. - WHS	4,416.21	5,103.98	5,336.00	1,062.31	185.96	4,000.00	(1,336.00)	(25.04)%
100-12260-611-1000-03-09-025-10-5 SUPPL CONSUMER SCI - WHS	14,846.29	14,600.66	26,540.00	11,089.64	9,430.26	25,114.00	(1,426.00)	(5.37)%
100-12280-611-1000-03-09-012-10-5 SUPPL MATH - WHS	2,932.85	3,195.00	2,968.00	1,477.87	0.00	3,304.00	336.00	11.32%
100-12300-611-1000-03-09-022-10-5 SUPPL MUSIC - WHS	3,494.70	3,495.00	3,495.00	1,163.65	2,331.35	3,500.00	5.00	0.14%
100-12320-611-1000-03-09-024-10-5 SUPPL P.E. - WHS	3,417.10	3,624.63	3,205.00	3,326.75	0.00	3,763.00	558.00	17.41%
100-12340-611-1000-03-09-013-10-5 SUPPL SCIENCE - WHS	15,704.85	15,233.08	17,600.00	9,483.62	8,114.35	18,100.00	500.00	2.84%
100-12360-611-1000-03-09-014-10-5 SUPPL HISTORY - WHS	219.78	(5.22)	800.00	0.00	0.00	800.00	0.00	0.00%
100-12380-611-1000-03-09-026-10-5 SUPPL TECH ED - WHS	20,607.36	25,508.17	24,683.00	16,628.07	5,200.43	26,983.00	2,300.00	9.32%
100-12460-611-2120-03-09-091-10-5 SUPPL GUIDANCE - WHS	0.00	114.80	227.00	226.50	0.00	506.00	279.00	122.91%
100-12500-611-1000-03-09-050-10-5 SUPPL GRAD - WHS	6,700.00	12,941.79	18,000.00	0.00	9,000.00	18,000.00	0.00	0.00%
100-12670-611-1200-05-10-113-10-5 SUPPL-AUTISM	588.28	384.14	600.00	0.00	140.58	600.00	0.00	0.00%
100-12680-611-1200-02-08-100-10-5 SUPPL SPED - CLMS	2,678.59	2,441.88	3,100.00	1,362.53	0.00	3,100.00	0.00	0.00%
100-12760-611-1200-03-09-103-10-5 SUPPL RESOURCE - WHS	791.18	313.34	848.00	615.79	0.00	940.00	92.00	10.85%

Waterford Public Schools

2026-2027 INSRUCTIONAL SUPPLIES

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
100-12790-611-1200-05-10-100-10-5 SUPPL ASSISTIVE TECH	0.00	0.00	200.00	0.00	0.00	0.00	(200.00)	(100.00)%
100-12910-611-1200-05-10-100-10-5 SUPPL SPED - TEST/EVAL	3,806.12	4,796.40	4,500.00	3,539.69	14.60	4,500.00	0.00	0.00%
100-12920-611-1200-05-10-100-10-5 SUPPL SPED OFFICE	1,346.16	1,576.91	2,000.00	769.24	432.64	2,000.00	0.00	0.00%
100-12930-611-1200-05-10-100-12-5 SUPPL STANDARD TEST SPED	6,930.07	4,890.43	4,500.00	3,803.07	0.00	4,500.00	0.00	0.00%
100-12940-611-1400-08-07-070-10-5 SUPPL SUMMER SCH	0.00	1,075.22	1,000.00	883.57	0.00	1,000.00	0.00	0.00%
100-12960-611-2112-08-12-080-10-5 SUPPL STANDARD TESTS	4,801.52	6,555.06	7,500.00	3,544.71	0.00	12,100.00	4,600.00	61.33%
100-12970-611-1000-01-06-108-10-5 SUPPL TAG TESTING	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00%
100-13000-611-2223-01-02-090-10-5 SUPPL AV - GN	4,937.03	4,839.08	5,000.00	483.75	0.00	5,000.00	0.00	0.00%
100-13020-611-2223-01-03-090-10-5 SUPPL AV - OSW	367.00	0.00	5,000.00	529.99	0.00	5,000.00	0.00	0.00%
100-13040-611-2223-01-04-090-10-5 SUPPL AV - QH	2,289.02	4,738.68	5,000.00	0.00	0.00	5,000.00	0.00	0.00%
100-13080-611-2223-02-08-090-10-5 SUPPL AV - CLMS	1,372.09	2,111.97	2,000.00	263.05	0.00	2,000.00	0.00	0.00%
100-13100-611-2223-03-09-090-10-5 SUPPL AV GEN'L - WHS	0.00	0.00	300.00	0.00	0.00	0.00	(300.00)	(100.00)%
100-13380-611-2223-03-09-090-10-5 SUPPL AV LIBRARY - WHS	167.96	0.00	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	3,996.20	1,416.96	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00%
100-13500-611-1000-02-08-010-10-5 SUPPL ART-CLMS	2,762.17	4,160.36	4,500.00	3,984.21	0.00	4,500.00	0.00	0.00%
100-13510-611-1000-02-08-010-10-5 SUPPL COMP ED-CLMS	659.89	947.81	1,500.00	106.59	0.00	1,500.00	0.00	0.00%
100-13520-611-1000-02-08-010-10-5 SUPPL DESIGN TCH-CLMS	1,508.54	2,337.60	4,500.00	4,238.19	0.00	4,500.00	0.00	0.00%
100-13530-611-1000-02-08-010-10-5 SUPPL CONSUMER SCI-CLMS	2,498.29	2,496.89	2,500.00	1,331.53	1,168.47	2,500.00	0.00	0.00%
100-13540-611-1000-02-08-010-10-5 SUPPL MUSIC-CLMS	2,713.15	2,527.02	3,996.75	1,089.70	130.00	3,953.00	(43.75)	(1.09)%
100-13550-611-1000-02-08-010-10-5 SUPPL PE-CLMS	2,277.93	2,293.60	3,000.00	744.91	266.72	3,000.00	0.00	0.00%
100-13560-611-1000-02-08-010-10-5 SUPPL LANG ARTS-CLMS	3,140.70	3,421.26	3,500.00	500.50	1,191.98	3,500.00	0.00	0.00%
100-13570-611-1000-02-08-010-10-5 SUPPL MATH-CLMS	8,878.14	11,225.45	11,500.00	8,280.00	0.00	11,500.00	0.00	0.00%
100-13580-611-1000-02-08-010-10-5 SUPPL SCIENCE-CLMS	3,592.92	4,993.38	5,000.00	203.74	166.06	5,000.00	0.00	0.00%
100-13590-611-1000-02-08-010-10-5 SUPPL SOC STUDIES-CLMS	658.39	824.74	3,000.00	0.00	0.00	3,000.00	0.00	0.00%
TOTAL 611 INSTRUCTIONAL SUPPLIES	**$328,722.11**	**$344,026.19**	**$436,151.75**	**$186,080.14**	**$81,387.78**	**$443,202.00**	**$7,050.25**	**1.62%**
612 SOFTWARE								
100-13860-612-1000-06-12-016-10-5 SOFTWARE - DISTRICT	622,956.56	728,946.73	831,524.00	655,651.79	1,588.45	935,164.00	103,640.00	12.46%
TOTAL 612 SOFTWARE	**$622,956.56**	**$728,946.73**	**$831,524.00**	**$655,651.79**	**$1,588.45**	**$935,164.00**	**$103,640.00**	**12.46%**

Waterford Public Schools
2026-2027 INSRUCTIONAL SUPPLIES

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
GRAND TOTAL	**$953,828.67**	**$1,075,678.47**	**$1,268,675.75**	**$847,990.44**	**$82,976.23**	**$1,380,866.00**	**$112,190.25**	**8.84%**

OPERATION & MAINTENANCE OF BUILDINGS $2,644,488

Fuel Oil

- For Fiscal Year 2027, 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 2027, Electrical Generation is 0.0957. During the Fiscal Year 2022, an energy efficiency project was completed. It was expected to reduce usage by 26.5% . The increased request is based on increasing transmission costs from the utility provider which is now 0.0961 for a total cost per KWh of 0.1918

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 because of the 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 $2,644,488

Object	Description	Actual 2024-25	Budget 2025-26	Proposed 2026-27	$ Increase (Decrease)	% Increase (Decrease)
410	Water Service	26,901	33,106	37,741	4,635	14.00%
411	Sewer Service	47,313	70,702	62,591	-8,111	-11.47%
430	Maintenance & Repair	475,929	400,320	488,779	88,459	22.10%
613	Maintenance Supplies	486,199	470,750	480,000	9,250	1.96%
620	Fuel Oil	6,406	4,000	4,000	-	0.00%
621	Electricity	1,378,911	1,111,878	1,325,451	213,572.61	19.21%
622	Natural Gas	169,697	260,100	205,443	(54,657)	-21.01%
623	Propane	33,439	43,948	40,483	(3,465)	-7.88%
	Totals	2,624,795	2,394,804	**2,644,488**	249,684	10.43%

Waterford Public Schools

2026-2027 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
410 WATER SERVICE								
100-07220-410-2600-01-02-600-11-5 WATER - GN	2,701.80	2,745.72	4,610.00	1,408.72	0.00	5,255.40	645.40	14.00%
100-07240-410-2600-01-03-600-11-5 WATER - OSW	1,482.02	1,726.20	2,053.00	771.01	0.00	2,340.42	287.42	14.00%
100-07260-410-2600-01-04-600-11-5 WATER - QH	2,778.65	3,090.48	3,088.00	1,565.85	0.00	3,520.32	432.32	14.00%
100-07300-410-2600-02-08-600-11-5 WATER - CLMS	3,974.26	4,304.45	4,864.00	2,324.28	0.00	5,544.96	680.96	14.00%
100-07310-410-2600-10-12-600-11-5 WATER - B&G	451.08	304.16	564.00	82.48	0.00	642.96	78.96	14.00%
100-07320-410-2600-03-09-600-11-5 WATER - WHS	13,569.77	14,729.66	17,927.00	15,100.55	0.00	20,436.80	2,509.80	14.00%
TOTAL 410 WATER SERVICE	**$24,957.58**	**$26,900.67**	**$33,106.00**	**$21,252.89**	**$0.00**	**$37,740.86**	**$4,634.86**	**14.00%**
411 SEWER SERVICE								
100-07420-411-2600-01-02-600-11-5 SEWER - GN	8,818.99	6,082.11	8,110.37	3,060.95	5,049.42	7,200.00	(910.37)	(11.22)%
100-07440-411-2600-01-03-600-11-5 SEWER - OSW	3,841.13	6,008.19	7,615.24	4,376.08	3,239.16	6,700.00	(915.24)	(12.02)%
100-07460-411-2600-01-04-600-11-5 SEWER - QH	6,569.00	6,201.67	7,263.45	4,865.27	2,398.18	6,700.00	(563.45)	(7.76)%
100-07500-411-2600-02-08-600-11-5 SEWER - CLMS	12,411.09	9,010.98	11,641.76	4,793.43	6,848.33	11,991.00	349.24	3.00%
100-07510-411-2600-10-12-600-11-5 SEWER - B&G	0.00	0.00	444.44	0.00	0.00	0.00	(444.44)	(100.00)%
100-07520-411-2600-03-09-600-11-5 SEWER - WHS	34,631.94	20,010.48	35,626.49	9,842.41	8,084.59	30,000.00	(5,626.49)	(15.79)%
TOTAL 411 SEWER SERVICE	**$66,272.15**	**$47,313.43**	**$70,701.75**	**$26,938.14**	**$25,619.68**	**$62,591.00**	**$(8,110.75)**	**(11.47)%**
430 MAINTENANCE & REPAIR								
100-07660-430-1000-02-08-022-11-5 EQUIP REP MUSIC - CLMS	1,465.00	4,074.99	4,000.00	1,727.30	0.00	4,000.00	0.00	0.00%
100-07680-430-1000-02-08-013-11-5 EQUIP REP SCIENCE - CLMS	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-07720-430-1000-02-08-090-11-5 EQUIP REP AV - CLMS	979.90	0.00	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	26,344.93	25,207.69	29,000.00	20,264.84	17,530.09	38,000.00	9,000.00	31.03%
100-07750-430-1000-02-08-400-11-5 ELEVATOR MAINT - CLMS	5,313.72	0.00	5,327.00	5,626.92	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	168.84	2,488.03	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-07800-430-1000-03-09-021-11-5 EQUIP REP ART - WHS	0.00	500.00	2,500.00	0.00	0.00	0.00	(2,500.00)	(100.00)%
100-07880-430-1000-03-09-022-11-5 EQUIP REP MUSIC - WHS	7,497.00	14,780.00	9,000.00	290.00	5,395.00	10,915.00	1,915.00	21.28%
100-07900-430-1000-03-09-024-11-5 EQUIP REP P.E. - WHS	1,100.34	2,014.50	2,250.00	1,365.59	299.94	2,250.00	0.00	0.00%
100-07920-430-1000-03-09-013-11-5 EQUIP REP SCIENCE - WHS	2,973.80	1,306.10	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00%

Waterford Public Schools

2026-2027 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
100-07940-430-1000-03-09-026-11-5 EQUIP REP TECH ED - WHS	4,890.47	4,490.62	2,478.25	4,529.58	0.00	2,478.25	0.00	0.00%
100-08000-430-1000-03-09-090-11-5 COPIER/EQUIP REP- LIBR WHS	8,770.04	7,161.36	8,250.00	6,159.56	2,090.44	8,250.00	0.00	0.00%
100-08010-430-1000-03-09-400-11-5 ELEVATOR MAINT - WHS	9,162.84	480.00	7,500.00	12,500.32	0.00	13,000.00	5,500.00	73.33%
100-08020-430-1000-03-09-400-11-5 COPIER/EQUIP REPAIR- WHS	21,458.76	23,630.80	17,500.00	19,363.04	15,435.14	25,000.00	7,500.00	42.86%
100-08030-430-3200-03-09-030-11-5 REP/MAINT ATH EQUIP	5,000.00	5,000.00	5,000.00	926.00	1,706.34	6,000.00	1,000.00	20.00%
100-08040-430-1000-08-11-401-11-5 COPIER/EQUIP REPAIR- CENT'L OFF	30,171.78	28,634.25	19,500.00	22,454.59	24,232.41	41,189.76	21,689.76	111.23%
100-08050-430-1000-06-12-016-11-5 EQUIP REP COMP K-12	7,607.54	26,322.63	40,500.00	9,851.16	4,329.31	40,000.00	(500.00)	(1.23)%
100-08060-430-1000-01-06-010-11-5 COPIER/EQUIP REPAIR- ELEM	63,010.36	55,715.62	47,500.00	35,447.00	21,322.24	58,000.00	10,500.00	22.11%
100-08070-430-1000-01-06-400-11-5 ELEVATOR MAINT - ELEM	11,787.36	34,540.00	15,000.00	12,869.28	0.00	15,000.00	0.00	0.00%
100-08075-430-1000-01-02-022-11-5 EQUIP REPAIR MUSIC-GN	1,289.51	469.00	1,500.00	744.00	0.00	1,500.00	0.00	0.00%
100-08085-430-1000-01-03-022-11-5 EQUIP REPAIR MUSIC-OSW	1,059.00	872.00	1,500.00	669.51	0.00	1,500.00	0.00	0.00%
100-08090-430-1000-01-04-022-11-5 EQUIP REPAIR MUSIC-QH	1,157.00	1,335.00	1,500.00	1,769.00	0.00	1,500.00	0.00	0.00%
100-08100-430-1200-05-10-100-11-5 COPIER/EQUIP REPAIR- SPED	1,229.98	931.89	2,515.00	666.27	1,006.93	2,515.00	0.00	0.00%
100-08120-430-2600-10-12-200-11-5 EQUIP REP MAINT VEH	23,463.69	26,647.58	20,000.00	7,747.56	5,110.38	21,000.00	1,000.00	5.00%
100-08130-430-2700-04-10-300-05-5 MAINT/REPAIRS - VANS	5,973.48	8,902.76	7,500.00	2,797.34	221.60	8,854.00	1,354.00	18.05%
100-08140-430-2600-10-12-200-11-5 EQUIP REP FIRE EXT	8,393.94	6,512.00	7,500.00	2,742.52	0.00	7,500.00	0.00	0.00%
100-08200-430-2600-10-12-200-11-5 REPAIR HVAC	47,821.41	68,021.23	40,000.00	12,449.06	19,987.93	55,000.00	15,000.00	37.50%
100-08220-430-2600-10-12-200-11-5 REPAIR ALARMS	35,180.87	22,714.12	18,000.00	7,991.89	12,008.11	20,000.00	2,000.00	11.11%
100-08240-430-2600-10-12-200-11-5 REPAIR GENERAL	27,930.16	84,705.18	60,000.00	27,951.22	7,610.00	60,000.00	0.00	0.00%
100-08260-430-2600-10-12-200-11-5 REPAIR SITE	6,019.95	18,013.75	17,500.00	34,643.91	0.00	32,500.00	15,000.00	85.71%
100-08290-430-2600-10-12-200-11-5 SECURITY/CAMERA	3,700.74	457.44	0.00	0.00	0.00	0.00	0.00	
TOTAL 430 MAINTENANCE & REPAIR	**$371,922.41**	**$475,928.54**	**$400,320.25**	**$253,547.46**	**$142,285.86**	**$488,779.01**	**$88,458.76**	**22.10%**
613 MAINTENANCE SUPPLIES								
100-14000-613-2600-10-12-200-11-5 SUPPLIES VEHICLES	2,767.00	5,584.50	6,500.00	6,801.00	1,109.34	4,500.00	(2,000.00)	(30.77)%
100-14030-613-2600-10-12-200-11-5 SUPPLIES AIR FILTERS	18,335.74	3,445.68	20,000.00	0.00	0.00	12,000.00	(8,000.00)	(40.00)%
100-14040-613-2600-10-12-200-11-5 SUPPLIES CUSTODIAL	162,608.82	189,566.89	175,000.00	118,657.47	32,739.57	192,000.00	17,000.00	9.71%
100-14060-613-2600-10-12-200-11-5 SUPPLIES MAINT	157,904.57	142,785.36	175,000.00	96,722.54	31,744.84	155,000.00	(20,000.00)	(11.43)%
100-14070-613-2600-10-12-200-11-5 SUPPLIES PLUMBING	53,676.49	59,368.64	28,000.00	31,020.27	2,762.92	45,000.00	17,000.00	60.71%
100-14080-613-2600-10-12-200-11-5 SUPPLIES PAINT	1,374.10	1,327.15	1,500.00	1,918.33	0.00	1,500.00	0.00	0.00%

Waterford Public Schools

2026-2027 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
100-14090-613-2600-10-12-200-11-5 SUPPLIES ELECTRICAL	33,245.02	48,872.24	44,000.00	38,494.22	10,287.98	44,000.00	0.00	0.00%
100-14100-613-2600-10-12-200-11-5 SUPPLIES POOL	16,379.08	35,248.81	20,750.00	7,990.21	9,259.79	26,000.00	5,250.00	25.30%
TOTAL 613 MAINTENANCE SUPPLIES	**$446,290.82**	**$486,199.27**	**$470,750.00**	**$301,604.04**	**$87,904.44**	**$480,000.00**	**$9,250.00**	**1.96%**
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	0.00	6,406.15	2,500.00	0.00	0.00	2,500.00	0.00	0.00%
TOTAL 620 FUEL OIL	**$0.00**	**$6,406.15**	**$4,000.00**	**$0.00**	**$0.00**	**$4,000.00**	**$0.00**	**0.00%**
621 ELECTRICITY								
100-14520-621-2600-01-02-600-11-5 ELECTRICITY - GN	147,322.36	172,515.72	104,211.40	108,228.44	0.00	182,159.56	77,948.16	74.80%
100-14540-621-2600-01-03-600-11-5 ELECTRICITY - OSW	117,638.35	169,992.07	104,048.30	115,540.59	42.93	134,120.68	30,072.38	28.90%
100-14560-621-2600-01-04-600-11-5 ELECTRICITY - QH	145,242.09	176,194.07	168,621.50	95,794.37	72,827.13	155,000.00	(13,621.50)	(8.08)%
100-14600-621-2600-02-08-600-11-5 ELECTRICITY - CLMS	197,875.46	224,460.45	212,036.40	141,102.21	70,934.19	201,264.95	(10,771.45)	(5.08)%
100-14620-621-2600-03-09-600-11-5 ELECTRICITY - WHS	473,577.71	606,631.57	487,384.60	399,974.92	87,409.68	622,592.86	135,208.26	27.74%
100-14630-621-2600-10-12-600-11-5 ELECTRICITY - B&G	25,084.56	29,117.32	35,576.28	15,938.16	19,638.12	30,313.04	(5,263.24)	(14.79)%
TOTAL 621 ELECTRICITY	**$1,106,740.53**	**$1,378,911.20**	**$1,111,878.48**	**$876,578.69**	**$250,852.05**	**$1,325,451.09**	**$213,572.61**	**19.21%**
622 NATURAL GAS								
100-14680-622-2600-01-04-600-11-5 NATURAL GAS-QH	8,240.97	7,861.84	10,200.00	4,614.74	5,585.26	9,517.93	(682.07)	(6.69)%
100-14690-622-2600-10-12-600-11-5 NATURAL GAS - B&G	10,896.42	13,087.32	14,450.00	7,027.46	7,422.54	15,844.15	1,394.15	9.65%
100-14700-622-2600-03-09-600-11-5 NATURAL GAS - WHS	78,448.58	81,101.69	112,200.00	45,508.41	66,691.59	98,185.68	(14,014.32)	(12.49)%
100-14720-622-2600-02-08-600-11-5 NATURAL GAS - CLMS	79,776.96	67,645.86	123,250.00	17,819.43	105,430.57	81,895.40	(41,354.60)	(33.55)%
TOTAL 622 NATURAL GAS	**$177,362.93**	**$169,696.71**	**$260,100.00**	**$74,970.04**	**$185,129.96**	**$205,443.16**	**$(54,656.84)**	**(21.01)%**
623 PROPANE								
100-14800-623-2600-02-08-600-11-5 PROPANE - CLMS	1,024.52	2,546.34	2,400.00	990.15	1,409.85	3,082.72	682.72	28.45%
100-14840-623-2600-01-06-600-11-5 PROPANE - ELEM	36,686.19	30,893.00	41,547.65	20,857.04	20,690.60	37,400.00	(4,147.65)	(9.98)%

Waterford Public Schools

2026-2027 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
TOTAL 623 PROPANE	**$37,710.71**	**$33,439.34**	**$43,947.65**	**$21,847.19**	**$22,100.45**	**$40,482.72**	**$(3,464.93)**	**(7.88)%**
GRAND TOTAL	**$2,231,257.13**	**$2,624,795.31**	**$2,394,804.13**	**$1,576,738.45**	**$713,892.44**	**$2,644,487.84**	**$249,683.71**	**10.43%**

SEWER USE
2026-2027

Location		2022-2023	2023-2024	Actual 2024-2025	Budget 2025-2026	Proposed 2026-2027
# 0742	Great Neck	$6,351	$8,819	$6,082	$8,110	$7,200
# 0744	Oswegatchie	$5,703	$3,841	$6,008	$7,615	$6,700
# 0746	Quaker Hill	$6,093	$6,569	$6,202	$7,263	$6,700
	Subtotal	$18,147	$19,229	$18,292	$22,989	$20,600
# 0750	Middle School	$10,806	$12,411	$9,011	$11,642	$11,991
# 0752	High School	$26,521	$34,632	$20,010	$35,626	$30,000
	B&G	$60	$451	$0	$444	$0
#0753	Rec & Parks					
	Total	***$55,533***	***$66,723***	***$47,313***	***$70,702***	***$62,591***

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

ELECTRICITY
2026-2027

		Expense 2022-2023		Expense 2023-2024		Actual 2024-2025		Proposed 2025-2026	
		Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense
# 1452	Great Neck	1,219,651	$197,664	768,120	$147,322	899,475	$172,516	462,956	$104,211
# 1454	Oswegatchie	1,017,268	$150,373	613,351	$117,638	886,317	$169,992	462,231	$104,048
# 1456	Quaker Hill	1,041,740	$185,658	757,274	$145,242	918,654	$176,194	749,096	$168,622
	Subtotal	*3,278,659*	*$533,694*	*2,138,745*	*$410,203*	*2,704,446*	*$518,702*	*1,674,283*	*$376,881*
# 1460	Middle School	1,351,825	$224,687	1,031,698	$197,875	1,170,308	$224,460	941,965	$212,036
# 1462	High School	3,293,650	$451,282	2,469,174	$473,578	3,162,900	$606,632	2,165,191	$487,385
#1463	B & G	214,511	$32,941	130,788	$25,085	151,814	$29,117	158,047	$35,576
	Total	*8,132,711*	*$1,242,604*	*5,770,405*	*$1,106,741*	*7,189,468*	*$1,378,911*	*4,939,487*	*$1,111,878*
	Total Rate/KWH		$0.153		$0.192		$0.192		$0.225
# 1464	Recs & Parks		($20,426)		$0		$0		$0
	Final BOE Cost		***$1,222,178***		***$1,106,741***		***$1,378,911***		***$1,111,879***

WATER USE
2026-2027

Location	Cubic Feet	2022-2023	Cubic Feet	2023-2024	Cubic Feet	Budget 2024-2025	Cubic Feet	Budget 2025-2026
# 0722 Great Neck	72,729	$2,022	78,029	$2,170	70,176	$2,214	129,274	$4,078
Sprinkler		$532		$532		$532		$532
# 0724 Oswegatchie	51,650	$1,482	51,650	$1,482	44,159	$1,726	52,525	$2,053
# 0726 Quaker Hill	66,316	$1,938	61,952	$1,811	40,157	$2,112	40,110	$2,110
Sprinkler		$978		$978		$978		$978
Subtotal		*$6,953*		*$6,972*		*$7,562*		*$9,751*
# 0730 Clark Lane	157,240	$4,443	106,040	$2,996	80,560	$3,326	94,111	$3,886
Sprinkler (CLMS)		$978		$978		$978		$978
#0731 B & G	7,902	$408	8,746	$451	6,364	$304	11,800	$564
# 0732 WHS	567,785	$14,539	467,634	$11,975	352,433	$13,135	438,225	$16,332
Sprinkler (WHS)		$1,595		$1,595		$1,595		$1,595
Total		*$28,916*		*$24,968*		*$26,900*		*$33,106*
# 0734 Recs & Parks						$0		$0
Final BOE Cost		***$28,916***		***$24,968***		***$26,900***		***$33,106***

TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES $493,900

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 2024-25	Budget 2025-26	Proposed 2026-27	$ Increase (Decrease)	% Increase (Decrease)
641	**Textbooks**	247,703	178,000	202,500	24,500	13.76%
642	**Library Books and Periodicals**	29,731	40,719	39,545	-1,174	-2.88%
690	**Other Supplies and Materials**	253,268	258,995	251,855	-7,140	-2.76%
	Totals	530,703	477,714	**493,900**	16,186	**3.39%**

Waterford Public Schools

2026-2027 TEXT/LIBRARY BOOKS/OTHER SUPPLIES

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
641 TEXTBOOKS								
100-15020-641-1000-01-02-010-12-5 TEXTS - GN	14,152.42	15,016.82	15,000.00	10,955.07	123.63	15,000.00	0.00	0.00%
100-15040-641-1000-01-03-010-12-5 TEXTS - OSW	10,818.07	15,946.65	15,000.00	9,967.93	0.00	15,000.00	0.00	0.00%
100-15060-641-1000-01-04-010-12-5 TEXTS - QH	12,703.77	13,449.58	15,000.00	13,656.03	0.00	15,000.00	0.00	0.00%
100-15230-641-1000-02-08-010-12-5 TEXTS GEN'L-CLMS	261.00	0.00	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	7,000.75	4,891.05	6,500.00	2,151.55	0.00	6,000.00	(500.00)	(7.69)%
100-15500-641-1000-06-12-080-12-5 TEXTS NEW - DISTRICT	303,537.04	198,399.38	125,000.00	250,805.23	963.65	150,000.00	25,000.00	20.00%
100-15510-641-1000-06-12-080-12-5 TEXTS NEW SUPPL - DISTR	30,723.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL 641 TEXTBOOKS	**$379,196.05**	**$247,703.48**	**$178,000.00**	**$287,535.81**	**$1,087.28**	**$202,500.00**	**$24,500.00**	**13.76%**
642 LIBRARY BOOKS, PERIODICALS								
100-15820-642-2220-01-02-090-12-5 LIB BKS/SUP - GN	967.45	967.83	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
100-15840-642-2220-01-03-090-12-5 LIB BKS/SUP - OSW	956.65	719.40	2,000.00	609.69	0.00	2,000.00	0.00	0.00%
100-15860-642-2220-01-04-090-12-5 LIB BKS/SUP - QH	930.13	770.64	2,000.00	1,441.49	13.39	2,000.00	0.00	0.00%
100-15900-642-2220-02-08-090-12-5 LIB BKS/SUP - CLMS	4,757.84	7,259.32	9,500.00	1,559.21	582.57	9,500.00	0.00	0.00%
100-16140-642-2220-03-09-090-12-5 LIB BKS/SUP - WHS	17,943.27	19,941.30	23,069.00	16,029.07	361.35	23,920.00	851.00	3.69%
100-16200-642-2220-05-10-100-12-5 PROF BKS SPED	0.00	0.00	150.00	0.00	0.00	0.00	(150.00)	(100.00)%
100-16240-642-2320-08-11-401-12-5 PROF BKS CENT'L OFF	0.00	72.95	2,000.00	0.00	0.00	125.00	(1,875.00)	(93.75)%
TOTAL 642 LIBRARY BOOKS, PERIODICALS	**$25,555.34**	**$29,731.44**	**$40,719.00**	**$19,639.46**	**$957.31**	**$39,545.00**	**$(1,174.00)**	**(2.88)%**
690 OTHER SUPPLIES, MATERIALS								
100-16420-690-2310-10-12-401-12-5 SUPPL OTHER BOE	3,854.15	49,507.98	20,000.00	14,363.56	91.81	20,000.00	0.00	0.00%
100-16440-690-2320-10-11-401-12-5 SUPPL - CENTRAL OFFICE	11,272.95	13,095.37	14,197.00	8,593.51	2,851.04	13,440.00	(757.00)	(5.33)%
100-16500-690-3200-01-02-050-12-5 SUPPL ST ACT - GN	1,000.00	1,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
100-16510-690-1000-06-12-101-12-5 SUPPL - NURSES	0.00	7,181.68	25,000.00	7,766.47	318.59	10,000.00	(15,000.00)	(60.00)%
100-16520-690-3200-01-03-050-12-5 SUPPL ST ACT - OSW	1,000.00	1,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
100-16540-690-3200-01-04-050-12-5 SUPPL ST ACT - QH	1,000.00	1,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
100-16580-690-3200-02-08-050-12-5 SUPPL ST ACT - CLMS	10,745.30	14,435.61	20,000.00	5,860.78	1,843.58	20,000.00	0.00	0.00%
100-16590-690-3200-02-08-050-12-5 SUPPL ST ACT ATHL-CLMS	11,810.00	11,809.45	11,810.00	10,422.44	0.00	10,957.00	(853.00)	(7.22)%
100-16600-690-3200-03-09-050-12-5 SUPPL ST ACT - WHS	19,321.14	21,569.88	26,574.00	6,746.74	0.00	28,122.00	1,548.00	5.83%

Waterford Public Schools
2026-2027 TEXT/LIBRARY BOOKS/OTHER SUPPLIES

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	2026-27 REQUESTED 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
100-16620-690-3200-03-09-030-12-5 SUPPL ST ACT ATHL - WHS	119,636.27	132,668.00	135,414.00	111,558.05	3,258.67	143,336.00	7,922.00	5.85%
TOTAL 690 OTHER SUPPLIES, MATERIALS	**$179,639.81**	**$253,267.97**	**$258,995.00**	**$165,311.55**	**$8,363.69**	**$251,855.00**	**$(7,140.00)**	**(2.76)%**
GRAND TOTAL	**$584,391.20**	**$530,702.89**	**$477,714.00**	**$472,486.82**	**$10,408.28**	**$493,900.00**	**$16,186.00**	**3.39%**

2025-2026 WHS Athletics Budget Matrix

SUPPLIES BUDGET	Athletic Supplies	Uniforms	Officials, Timers, Scorers	Equip. Recond.	Medical Supplies	Awards	Police	Total
	$24,480.00	$20,900.00	$73,031.00	$6,600.00	$5,300.00	$5,225.00	$7,800.00	$143,336.00
Notes	2% for cost / shipping increases	Uniforms are on a 6 year rotation: BLAX (Away), Football (Away), XC/Track, Comp Cheer, Fencing Set x 1	Officials Fees - were given an increase of 3.02% from CIAC	Helmets, pads as required	+2% - Athletic Training Supplies, Team Med kits, etc. We have seen an increase in cost of medical supplies	Awards, Letters, certificates, banners, etc.	per agreement	

TRANSPORTATION BUDGET	
2025-2026 Budget	$105,896
Increase	$3,176
2026-2027 Budget	$109,072

CONTRACTED SERVICES	
Athletic Trainer	$85,680

EQUIPMENT AND REPAIRS	
Misc Repairs, Laundry Room, etc.	$5,000
HJ & Pole Vault	$29,675
Total	$34,675

Sport	2024-2025 Student-Athletes On Eligibility List	Sport	2024-2025 Student-Athletes On Eligibility List
Baseball	38	Competitive Cheerleading	26
Boys Basketball	29	Field Hockey	25
Boys Cross Country	21	Girls Basketball	13
Boys Fencing	11	Girls Cross Country	11
Boys Golf	17	Girls Fencing	24
Boys Ice Hockey	1	Girls Indoor Track	43
Boys Indoor Track	19	Girls Lacrosse	23
Boys Lacrosse	33	Girls Outdoor Track	40
Boys Outdoor Track	41	Girls Soccer	32
Boys Soccer	38	Girls Swimming and Diving	21
Boys Swimming and Diving	15	Girls Tennis	46
Boys Tennis	18	Girls Volleyball	31
Football	66	Sideline Cheerleading	34
Wrestling	31	Softball	24
Unified Fall	7	Unified Fall	8
Unified Winter/Spring	7	Unified Winter/Spring	5
Total Athletes = 798			

2025-2026 CLMS Athletics Budget Matrix

SUPPLIES BUDGET	Athletic Supplies	Uniforms	Officials, Timers, Scorers	Medical Supplies	Total
	$3,366.00	$800.00	$5,465.00	$1,326.00	$10,957.00
NOTES	2% for cost / shipping increases		Officials Fees - were given an increase of 3.02% from CIAC	Athletic Training Supplies, Team Med kits, etc.	

TRANSPORTATION BUDGET	
2025-2026 budget	$10,927.00
Increase	$327.81
2026-2027 budget	$11,254.81

EQUIPMENT AND REPAIRS	
Misc Repairs, etc.	$500.00
practice Long jump pit @ CLMS	$10,000.00
intermediate practice high jump mat	$8,000.00
Total	$18,500.00

Sport	2024-2025 **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 $225,771

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 $6 million in hardware. Specific projects for 2026-27 are as follows:

- $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.
- $63,300 for replacement switches, routers, servers, and controllers.

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	$225,771

Object	Description	Actual 2024-25	Budget 2025-26	Proposed 2026-27	$ Increase (Decrease)	% Increase (Decrease)
730	**Audio Visual Equipment**	434	1,500	1,500	0	0.00%
730	**Technology Plan Equipment**	171,484	96,321	69,300	-27,021	-28.05%
730	**Special Education Equipment**	3,899	5,000	5,000	0	0.00%
730	**Equipment Maintenance**	22,444	20,000	20,000	0	0.00%
730	**Equipment Other**	56,163	111,146	129,971	18,825	0.00%
	Totals	254,424	233,967	**225,771**	-8,196	**-3.50%**

Waterford Public Schools

2026-2027 EQUIPMENT

Account Number / Description	2023-2024 ACTUAL 7/1/2023 - 6/30/2024	2024-2025 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	REQUESTED 2026-27 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
100-18080-730-1000-02-08-010-13-5 EQUIP PRGM - CLMS	2,111.07	867.34	1,000.00	169.80	0.00	1,000.00	0.00	0.00%
100-18120-730-1000-06-12-016-13-5 EQUIP TECH PLAN	74,373.37	171,484.08	96,321.00	60,849.71	2,677.60	69,300.00	(27,021.00)	(28.05)%
100-18140-730-1000-01-06-022-13-5 EQUIP MUSIC - ELEM	3,680.69	5,793.80	6,000.00	4,007.98	1,992.20	21,000.00	15,000.00	250.00%
100-18260-730-1200-05-10-100-13-5 EQUIP ASSISTIVE TECH	3,851.22	3,898.57	5,000.00	954.99	0.00	5,000.00	0.00	0.00%
100-18580-730-2310-08-11-401-13-5 EQUIP - CENTRL OFF	1,361.02	304.57	0.00	0.00	0.00	0.00	0.00	
100-18625-730-1000-01-02-114-13-5 EQUIP OTHER - PRE K	0.00	0.00	0.00	933.00	0.00	0.00	0.00	
100-18630-730-2600-01-03-200-13-5 EQUIP OTHER - OSW	0.00	740.00	0.00	0.00	0.00	0.00	0.00	
100-18680-730-2600-02-08-200-13-5 EQUIP OTHER - CLMS	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-18720-730-2600-10-12-200-13-5 EQUIP CUSTODIAL	0.00	0.00	4,000.00	9,146.59	0.00	4,000.00	0.00	0.00%
100-18740-730-2600-10-12-200-13-5 EQUIP MAINT	3,985.54	22,444.17	20,000.00	29,317.07	1,398.51	20,000.00	0.00	0.00%
100-18780-730-3200-03-09-030-13-5 EQUIP ATHLETICS	0.00	0.00	42,000.00	42,985.13	0.00	48,175.00	6,175.00	14.70%
100-18820-730-1000-02-08-022-13-5 EQUIP MUSIC - CLMS	0.00	0.00	8,145.94	7,993.98	106.80	8,488.59	342.65	4.21%
100-18830-730-1000-02-08-024-13-5 EQUIP P.E. - CLMS	823.07	539.56	1,000.00	0.00	479.77	1,000.00	0.00	0.00%
100-18900-730-1000-03-09-021-13-5 EQUIP ART - WHS	0.00	28,113.97	0.00	0.00	0.00	500.00	500.00	
100-19000-730-1000-03-09-022-13-5 EQUIP MUSIC - WHS	0.00	5,300.00	0.00	0.00	0.00	6,576.00	6,576.00	
100-19020-730-1000-03-09-013-13-5 EQUIP SCIENCE - WHS	14,648.17	5,605.25	18,084.00	12,260.40	0.00	8,315.00	(9,769.00)	(54.02)%
100-19050-730-1000-03-09-023-13-5 EQUIP AUDITORIUM - WHS	320.72	434.05	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
100-19070-730-1000-03-09-026-13-5 EQUIP TECH ED - WHS	2,271.49	3,589.04	29,916.00	26,939.00	0.00	29,916.00	0.00	0.00%
TOTAL	**$107,426.36**	**$249,114.40**	**$233,966.94**	**$195,557.65**	**$8,154.88**	**$225,770.59**	**$(8,196.35)**	**(3.50)%**

DUES & FEES $33,078

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 2024-25	Budget 2025-26	Proposed 2026-27	$ Increase (Decrease)	% Increase (Decrease)
810	**Board of Education/ Central Office**	12,987	11,790	12,078	288	2.44%
810	**Special Education**	250	300	500	200	66.67%
810	**Elementary**	944	1,000	1,000	0	0.00%
810	**Clark Lane Middle**	1,869	2,300	2,300	0	0.00%
810	**Waterford High**	13,627	16,000	16,000	0	0.00%
810	**Vans**	980	1,696	1,200	-496	-29.25%
	Totals	30,656	33,086	**33,078**	-8	**-0.02%**

Waterford Public Schools
2026-2027 DUES/FEES

Account Number / Description	2023-24 ACTUAL 7/1/2023 - 6/30/2024	2024-25 ACTUAL 7/1/2024 - 6/30/2025	2025-26 BUDGET 7/1/2025 - 6/30/2026	2025-26 EXPEND 7/1/2025 - 6/30/2026	2025-26 ENCUMBR	REQUESED 2026-27 7/1/2026 - 6/30/2027	26-27 vs 25-26 $ VAR	26-27 vs 25-26 % VAR
100-19200-810-1200-05-10-100-14-5 DUES/FEES - SPED	600.00	250.00	300.00	500.00	0.00	500.00	200.00	66.67%
100-19220-810-2310-07-12-404-14-5 DUES/FEES - BOE C.O.	12,692.00	12,987.00	11,790.00	13,689.00	0.00	12,078.00	288.00	2.44%
100-19240-810-2400-02-08-400-14-5 DUES/FEES - CLMS	1,583.00	1,869.00	2,300.00	1,688.00	0.00	2,300.00	0.00	0.00%
100-19260-810-2400-03-09-400-14-5 DUES/FEES - WHS	13,497.43	13,626.86	16,000.00	13,415.86	0.00	16,000.00	0.00	0.00%
100-19280-810-2400-01-06-400-14-5 DUES/FEES - ELEM	948.00	944.00	1,000.00	600.00	0.00	1,000.00	0.00	0.00%
100-19290-810-2700-04-10-300-14-5 FEES - VANS	705.00	979.50	1,696.00	0.00	0.00	1,200.00	(496.00)	(29.25)%
TOTAL	**$30,025.43**	**$30,656.36**	**$33,086.00**	**$29,892.86**	**$0.00**	**$33,078.00**	**$(8.00)**	**(0.02)%**

2026-2027
BUDGET

APPENDIX

WATERFORD PUBLIC SCHOOLS

STRATEGIC COHERENCE PLAN

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.

WATERFORD PUBLIC SCHOOLS

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.

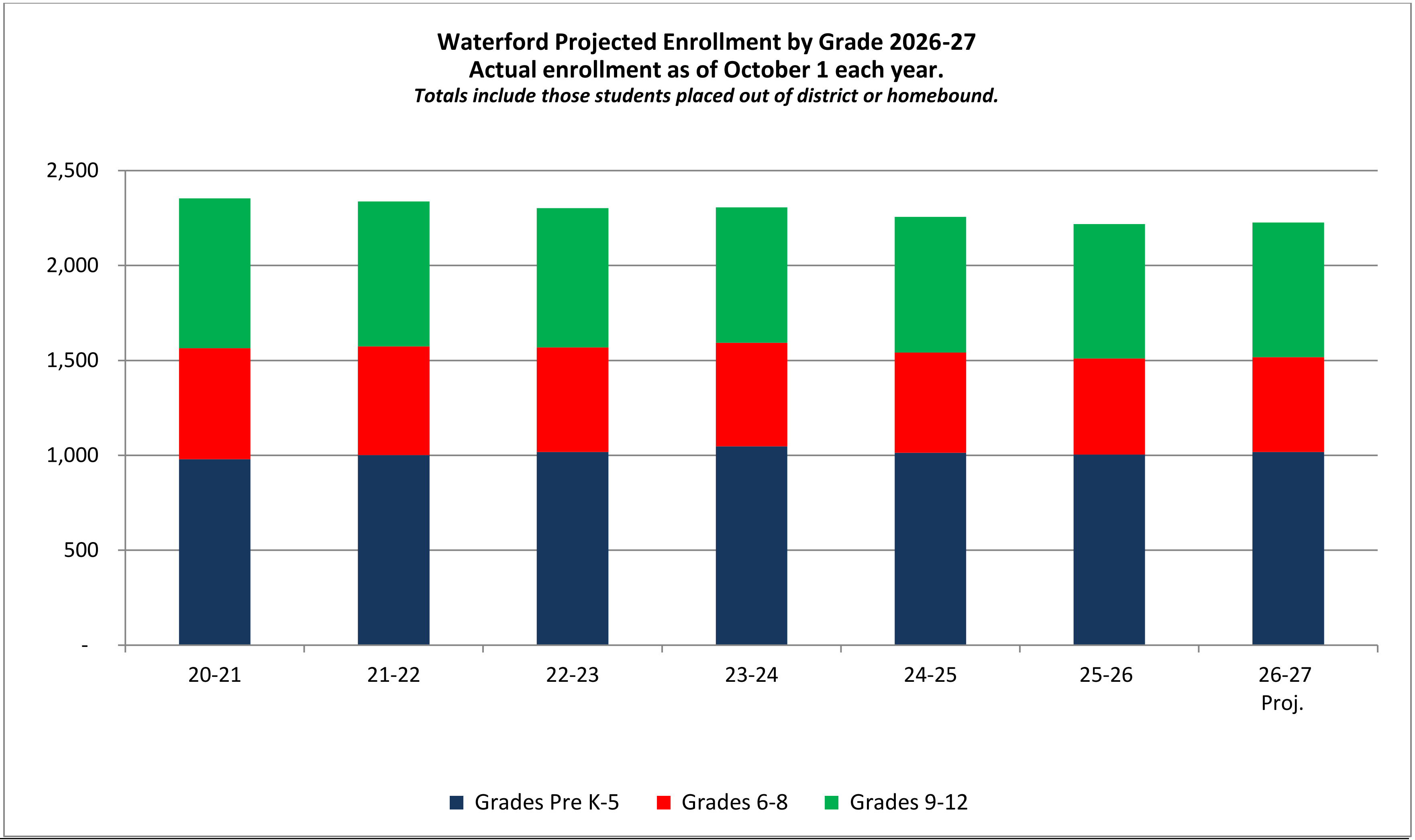
Enrollment Summary

The enrollment projection for the 2026-2027 school year is 2,227 students. This is a 0.36% increase from the current enrollment of 2,219 students.

The projected elementary enrollment forecasts an increase for PreK through Grade 5 from the current 1,004 students to 1,018, which is 14 more students, for a 1.39% increase.

The projected middle school enrollment forecasts a decrease for Grades 6 through 8 from the current 506 students to 499 students, which is 7 fewer students, for a 1.38% decline.

The projected high school enrollment forecasts a increase for Grades 9 through 12 from the current 709 students to 710 students, which is 1 additional students, for a 0.14% increase.



School Year	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27 Projected
Total Enrollment	2,367	2,338	2,323	2,357	2,270	2,219	2,227

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

Waterford Public Schools
2026-27 (FY27) Projected Enrollment
As of October 1, 2025

School	HB & OD FY26	HB & OD FY27	PK FY26	PK FY27	K FY26	K FY27	1 FY26	1 FY27	2 FY26	2 FY27	3 FY26	3 FY27	4 FY26	4 FY27	5 FY26	5 FY27	Total FY26	Total FY27
Great Neck			11	15	17	16	14	19	15	15	13	21	15	20	19	21	312	**316**
			12	15	18	17	15	19	16	15	14	21	16	21	19	21		
						17			16		14	21	16		19	22		
									17				16					
GN Totals		**0**	**23**	**30**	**35**	**50**	**29**	**38**	**64**	**30**	**41**	**63**	**63**	**41**	**57**	**64**		
Oswegatchie	**2**	**2**	13	15	13	15	20	15	17	20	15	18	20	15	18	20	326	**321**
			14	15	13	14	21	15	18	20	16	18	20	16	18	20		
					15	14		15	18		16	18	20	16	19	20		
OSW Totals	**2**	**2**	**27**	**30**	**41**	**43**	**41**	**45**	**53**	**40**	**47**	**54**	**60**	**47**	**55**	**60**		
Quaker Hill	**15**	**15**	11	15	16	19	20	17	16	20	20	16	18	20	17	18	366	**381**
			11	15	16	18	20	17	17	20	21	17	18	21	17	19		
					17	18	21	18	17	21	21	17	19	21	18	19		
QH Totals	**15**	**15**	**22**	**30**	**49**	**55**	**61**	**52**	**50**	**61**	**62**	**50**	**55**	**62**	**52**	**56**		
District Total	17	17	72	90	125	148	131	135	167	131	150	167	178	150	164	180	**1,004**	**1,018**
NESDEC Comparison			72	**72**	125	**149**	131	**127**	167	**133**	150	**172**	178	**152**	164	**178**	987	**983**
MP Planning Projections			73	**73**	125	**153**	131	**129**	167	**136**	151	**176**	181	**155**	165	**181**	993	**1003**

CLMS Grade Level Teams	6 FY26	6 FY27	7 FY26	7 FY27	8 FY26	8 FY27	Total FY26	Total FY27
Grade 6: Herons	76	82					76	**82**
Grade 6: Egrets	75	82					75	**82**
Grade 7: Ospreys			91	76			91	**76**
Grade 7: Coral			89	76			89	**76**
Grade 8: Sea Stars					88	93	88	**93**
Grade 8: Terrapins					86	89	86	**89**
HB and OOD							1	**1**
Totals	151	**164**	180	**152**	174	**182**	506	**499**
NESDEC Comparison	151	**168**	181	**152**	175	**179**	507	**499**
MP Planning Project	152	**173**	181	**156**	175	**182**	508	**511**

WHS	9 FY26	9 FY27	10 FY26	10 FY27	11 FY26	11 FY27	12 FY26	12 FY27	Total FY26	Total FY27
Total	158	**160**	181	**171**	164	**190**	183	**166**	686	**687**
NESDEC	158	**164**	183	**159**	165	**175**	183	**158**	689	**656**
MP Plan	162	**166**	183	**167**	167	**177**	194	**178**	706	**688**

	FY26	FY27
Transition Students (18-21)	**12**	**12**
HB and OOD	**11**	**11**
Total District Enrollment *	2,219	**2,227**

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

Waterford Public Schools
Noteworthy Achievements and Accomplishments
2024-25

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 was selected as one of the inaugural USA Blue Schools, which integrates ocean learning into the curriculum, recognizing the important role formal education plays in fostering an ocean-literate society.
- Forty-eight WHS students were inducted into the World Language Honor Societies.
  - Spanish Inductees: 29
  - Latin Inductees: 11
  - French Inductees: 8
- Forty-two WHS Students passed the Seal of Biliteracy test in Chines, Russian, Portuguese, French, Latin, Spanish, and American Sign Language. Five students earned the Seal of Biliteracy in 2 different languages.
- WHS Senior was awarded the Dr. Martin Luther King Jr. Scholarship for dedication to learning and content of character.
- The WHS Model United Nations Club won two prestigious awards at the Yale Model United Nations Conference. Two WHS Juniors were recognized as honorable delegates among the two thousand conference attendees.
- Two WHS Seniors received full time job offers from Electric Boat before graduation.
- WHS students scored well on Advanced Placement (AP) Exams –
  - 58 out of 60 passed the AP U.S. History exam; 96.7%; mean score of 4.00 out of 5.
  - 60 out of 62 passed the AP Government exam; 96.8%; mean score of 4.35 out of 5.
  - 32 out of 33 passed the AP Psychology exam; 97%; mean score of 4.18 out of 5.
- 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.
- 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 hosted speakers from the local community who are children of Holocaust survivors. Ten WHS Journalism students participated in a conference at Columbia University.
- WHS was recognized as a National Unified Champion School.

- 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.
- Fifty-seven WHS students were inducted into the WHS National Honor Society.
- Twenty Lifeguarding Certifications were awarded at WHS.
- 76.2% of WHS students tested for The CT State Fitness Testing passed/met goal on all 4 tests administered (state average was 49%).
- Five 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 2nd in the state out of 42 teams.
- The WHS Science Olympiad team competed against 50 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. Eight students participated and the team placed 12th. Individual students won six medals.
- The WHS Math Team placed first in the Eastern Connecticut Regional Competition.
- WHS World Language Teacher named Modern Classroom Projects Distinguished Educator.
- 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
- WHS Librarian received a *Fund For Teachers* Grant that enabled him to explore in Vietnam the country's 2500-year history to expand student learning of its people and their culture beyond what is commonly reduced to the years around the Vietnam War.
- Thirty-seven 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 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. A grade 8 student was a finalist in 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' partnerships 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 2024-2025 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.
- One GN fifth grade student was selected as the New London County Winner in the CT Fire Prevention Poster Recognition Program.

<u>SCHOOL CLIMATE INITIATIVES</u>

- 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 continued a student-led Diversity Coalition and Women's Empowerment Group and faculty-led School Equity Committee.
- WHS Social Studies Department invited two professors, one from Central CT State University and one from Roger Williams University, to come and engage with students in a collaborative Socratic seminar, one dealing with teens and mental health and one dealing with opioid abuse in America.
- 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 established the Best Buddies program.
- 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.
- The WHS School Counseling Department created career seminars for seniors and hosted community partners that represented 12 career paths including all branches of the military.
- 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. The WHS School Counseling Department increased career path representation at the College and Career Fair by 42%.
- WHS hosted a schoolwide assembly featuring the Save-A-Life-Tour to raise awareness of the impact of distracted and impaired driving.
- The Cultural Diversity Alliance at WHS presented its 2nd annual Cultural Night honoring the rich diversity of our community through food, festivities, and performances.
- WHS and CLMS partnered to host a Safe Futures of CT and the 2024 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.
- 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 2024-2025 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, which 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.
- 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 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 held Town Meetings to celebrate student achievements, discuss behavioral expectations, and celebrated student artwork, songs, and poetry.
- GN Kindness Council, comprised of 4th and 5th grade students, worked to lead kindness initiatives throughout their school and community.

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 India, as part of the Memory Project, providing students with a wonderful opportunity to make a global impact with their artwork.

- The WHS National Art Honor Society members carved and displayed over 40 pumpkins in support of Camp Harkness's "Camp O'Lanterns" event, which raises funds to support programming for campers with disabilities.
- WHS National Art Honor Society members designed and created a birdhouse for the Friends of Harkness, and it was auctioned to raise money for the preservation of the Harkness Mansion.
- 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 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

- Sixteen WHS students participated in the Navy STEM SeaPerch program, working in small groups to build underwater remotely operated vehicles.
- The Technology Education Department at WHS in cooperation with the Connecticut Technology and Engineering Education Association (CTEEA) hosted the 2025 Connecticut CTEEA SeaPerch Championship in March 2025.
- 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.
- 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.
- Students used the CLMS TV Broadcasting Station to broadcast morning announcements and PSAs.
- Students regularly accessed Google Classroom, DESMOS (math), CK-12 (Science); Illustrative Math; as well as geography practice software and other subject programs.
- QH STEAM Lab (Science, Tech, Engineering, Arts, and Math) gave all students weekly, assured experiences in STEAM.
- QH hosted a "Tech Talk," for families, providing parents insight on setting screen time limits and internet safety for elementary students.
- All elementary students participated in the Hour of Code that focused on the benefits of coding, robotics, and technology.
- The Waterford Rotary provided a donation of $500 to support technology tools in the District.

EDUCATIONAL PROGRAMMING

- WHS partnered with East Lyme High School to offer programming to students that are not offered in each individual school. In the 2024-25 school year, students from WHS participated in an EMT certification course that also offered ECE dual enrollment college credit. ELHS students will also be able to enroll in the WHS automotive course with the potential for additional opportunities in the future.

- 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 students participated in the Envirothon competition in-person learning and presentation on environmental topics.
- The WHS Business department partnered with Liberty Bank for the fourth Annual Credit for Life/Reality Fair for the junior class. All juniors attended this fair to gain an understanding of real-world budgeting and financial management simulations.
- CLMS introduced new electives in Theater and Robotics.
- 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 4th Grade began an ongoing partnership with Flock Theater to explore curricular content through puppetry productions.
- OSW 5th Grade Students participated in Pfizer's School of Science Mobile Experience in which students received hands-on science instruction in an educational module delivered by Pfizer personnel.
- 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 graders from GN and OSW also participated in this wonderful learning experience.

ATHLETICS/ACTIVITIES/ARTS

- WHS Senior wrote an original composition for the Symphonic Band titled, Ascensio. The Waterford High Symphonic Band performed it at a concert last year and it was featured this year at the Young Composers Showcase at the Eastern Division Conference in Hartford.
- WHS Senior was awarded one of the two WHS arts awards at the 2025 Connecticut Association of Schools Annual Arts Recognition Banquet in April.
- Three WHS music students were selected to participate in the ASMI Altschuler Summer Music Institute in Rimini, Italy over the summer.
- 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.
- Fifteen members of the WHS Music Department auditioned and were selected to perform at 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 2024 CT All-State Music Festival in Hartford.
- Six WHS students auditioned and were selected to perform in the New England Music Festival.
- 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.

- WHS Art students showcased their art in a joint exhibition with the New London High School and Saint Bernard's at the Hygienic Galleries in New London.
- The National Art Honor Society displayed decorations and artwork throughout the year in the high school gallery space, Waterford Public Library, Town Hall, and Hygienic Galleries.
- Waterford High School's Roundtable Theater performed The Heidi Chronicles.
- 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_6H4JIMzIhX6-0lAtmbsMg/edit#gid=1040253830
- CLMS Drama Club presented a school play in April, Guys and Dolls.
- Twenty-six CLMS students were selected to perform in the 2025 CMEA Eastern Regionals Music Festival.
- CLMS Girls Soccer and Girls Cross Country Teams were the 2023-2024 Eastern Connecticut Middle School Conference Champions.
- CLMS had 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.
- GN students performed in a Hawaiian Beach Party Musical.
- OSW students performed in the Oswegatchie School Play with a full-scale production of Annie.
- 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 grant 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
This grant, provided by the federal government and based upon the number of identified special education students, 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 grant is provided to local school districts serving preschool special education children ages three, four, and five. Funds are used to provide special education students with opportunities to learn in a general education environment. 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
This state grant helps 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
This federal grant enhances vocational training at the high school by providing an increased focus on the academic achievement of career and technical education students and strengthens 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 provides to Boards of Education and retirees partial subsidization of health insurance premiums.

Revenue Summary

	2024-25 Actual	2025-26 Anticipated	2026-27 Projected
Revenue to the Board (Federal, State, Local)			
Carl Perkins Grant (F)	27,673	33,310	33,310
Carl Perkins Grant- Supplemental (F)	49,815	49,815	49,815
Title I Part A Improving Basic Programs (F)	347,768	341,335	387,149
Title II Part A - Teachers (F)	67,238	42,988	57,199
Title III Consortium (F)	13,611	16,158	16,967
Title III - Immigrant (F)	0	10,000	0
Title IV Academic Enrichment & Support (F)	25,464	24,817	26,154
IDEA Part B Individuals w/Disabilities (F)	495,304	615,692	593,868
IDEA Part B Preschool Entitlement (F)	20,321	20,405	18,583
IDEA PART B(ESP) (F) **	5,000	0	0
IDEA PART B(TSA) (F) **	10,000	0	0
ARPA-Para Educ Prof Dev (F)	8,000	0	0
FAFSA Challenge (F)	2,530	0	0
Medicaid (F)	120,273	120,273	120,273
Before Care Revenue (L)	34,452	34,452	34,452
State Bilingual (S)	2,177	3,976	3,976
Sped Supplemental (S)	0	160,099	0
SpEd Expansion & Develop (S)	0	3,930	0
Adult Education (S)	16,578	15,185	15,185
Special Education Excess Cost (S)	724,202	735,185	774,291
TRB Health Insurance Supplement (S)	93,452	93,452	94,552
Subtotal	**2,063,858**	**2,321,072**	**2,225,774**
Revenue to the Town (Federal, State)			
Education Cost Sharing Grant (S)	357,197	357,197	357,197
Non Public Health Service (S)	6,350	6,350	6,350
Subtotal	**363,547**	**363,547**	**363,547**
Other Revenue to the Town			
Miscellaneous/Commissions	5,113	5,000	5,000
Tuition: Out-of-District*	52,420	43,879	45,195
Subtotal	**57,533**	**48,879**	**50,195**
GRAND TOTAL	**2,484,938**	**2,733,498**	**2,639,516**

* 2019-20 and beyond includes K-8 partner districts

OFFSETS TO EDUCATION BUDGET

CERTIFIED SALARIES

ACCOUNT	DESCRIPTION	GRANT NAME	AMOUNT
01420	TEACHER RESOURCE RM-WHS	IDEA	105,028
01420	TEACHER RESOURCE RM-WHS	IDEA	77,756
01420	TEACHER RESOURCE RM-WHS	IDEA	87,366
01350	TEACHER-AUTISM	IDEA	87,366
01660	ADMIN SPED SUPERVISOR	IDEA	59,387
00400	INTERVENTIONIST - ELA - QH	TITLE I	35,087
00160	INTERVENTIONIST - ELA - GN	TITLE I	25,313
00280	INTERVENTIONIST - ELA - OSW	TITLE I	26,065
00170	INTERVENTIONIST - MATH - GN	TITLE I	25,313
00410	INTERVENTIONIST - MATH - QH	TITLE I	35,087
00290	INTERVENTIONIST - MATH - OSW	TITLE I	26,065
00760	INTERVENTIONIST - MATH - CLMS	TITLE I	45,112
01020	INTERVENTIONIST - MATH - WHS	TITLE I	98,021
00700	INTERVENTIONIST - LA - CLMS	TITLE I	45,112
04200	SUPPL PAY ST ACT - WHS	CARL PERKINS	1,500
	CERTIFIED SALRIES SUBTOTAL		**779,578**
	SUPPORT SALARIES		
02380	PARAPROF STUDENT/CLSRM SUPPORT- SPED	IDEA (4.5 positions)	121,449
	SUPPORT SALRIES SUBTOTAL		**121,449**
	TUITION		
10200	EXCESS COST - PUBLIC		237,424
10510	EXCESS COST - PRIVATE		536,867
	TUITION SUBTOTAL		**774,291**
	TOTAL GRANT OFFSETS		**1,675,318**
	OTHER OFFSETS		
03000	SCHOOL RESOURCE OFFICER	BOE REIMBURSEMENT	93,750
06690	HEALTH SERVICES	E.LYME REIMBURSEMENT	54,865
	BEFORE CARE PROGRAM	YSB CLERICAL STIPEND	(5,000)
05500	HEALTH INSURANCE	TRB SUPPLEMENTAL	94,552
	TOTAL OTHER OFFSETS		**238,167**
	TOTAL OFFSETS		**1,913,485**

Mr. Thomas W. Giard III
Superintendent of Schools

Mr. Craig C. Powers
Assistant Superintendent

Excellence *in Every School* **Inspiring** *Every Child*

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 2024-2025 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 2024-2025 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.

The Waterford Board of Education has continued to work diligently 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

Translation services continued with the use of district-wide translation programs, supporting 136 students to date and twenty-six languages. Great Neck Elementary School was recognized as a Bilingual school in 2024-2025. 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 2024-2025 school year increased from the previous year with 1945 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 eighth 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 $214,000 in grants to enhance the educational platform for the district and students. These twenty-six 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.

Professional Learning remained a focus for providing resources and training for staff growth and development. Highlights for the 2024-2025 school year included implementation of the new ELA Curriculum and the Wit & Wisdom materials, Trauma-Informed Instruction, PRIDE/PBIS systems, and Enhancing Task Design in the Age of AI to ensure durability and relevance. Staff also attended legislatively mandated trainings.

Waterford Public Schools continued its third 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."

We continued our work with our community partners, Waterford Youth and Family Services 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:

- Fourty-four Waterford High School students achieved the Seal of Biliteracy, passing tests in languages including Chinese, Russian, Portuguese, French, Latin, Spanish, and American Sign Language.
- Fifty-seven members were inducted into the Waterford High School National Honor Society.
- Forty-seven members were inducted into the Waterford High School World Language Honor Society (28 Spanish, 11 Latin, 8 French).
- Thirty-seven Clark Lane Middle School students (12 French, 5 Latin, 20 Spanish) were inducted into the National Junior Honor Society for their respective languages.
- 265 scholarships in the amount of $205,000 were awarded to the Waterford High School graduating class of 2025.

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 curricula: Math (K-5) and Science (6-12) Core Courses.

The District Data Analysis and Action Team (DAAT) was highly successful in the 2024-2025 school year. The DAAT foci included: Strategic Plan implementation (Continue); School's SGP Academic and Attendance (Continue); District Data Team Process: Cycle of Inquiry (New Learning). The School Growth Plan was integrated into the Administrative Evaluation Plan. It also was a regular topic at Elementary and Secondary Principals meetings. The District Data Analysis and Action Team met regularly and discussed the School Growth Plans as a topic in five of the seven DAAT meetings and each school highlighted their School Dashboard.

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. The implementation of the District Equity Team this year was successful and continued to provide a deeper understanding of equity, with this year focusing the work through a Multilingual Learner lens. 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) was highly successful. The district successfully provided three district professional learning days to all administrators, teachers, and paraeducators. In addition to the full district days, PLEC coordinated the planning of the four Early Dismissal/Extended PLC days. The Planning document contains all the full district days PLEC coordinated as well as the planning of the 4 Early Dismissal/Extended PLC days. The major Elementary Faculty professional learning focus was on the implementation of the new ELA Curriculum and the Wit & Wisdom materials. The major Middle School Faculty professional learning focus was on Trauma-Informed Instruction through a Book Study and on the PRIDE/PBIS systems. The major High School Faculty professional learning focus was Enhancing Task Design in the Age of AI to ensure durability and relevance. Additionally, we provided time for the legislatively required Professional Development.

Business Department

Financially, the Board of Education was slightly favorable for the year mostly due to changes in State Funding surrounding Magnet Schools. This is the first year, since prior to Covid, that the Waterford Board of Education saw stable staffing levels across the district.

Fiscal 2024-2025 saw considerable changes and improvements. Waterford established its own in-house nursing staff, in collaboration with East Lyme Public Schools. It experienced considerable Town financial support with the refurbishment of the Turf Athletic Field, Tennis Courts, and numerous security enhancements. The Board of Education and the Town of Waterford also entered into the State Partnership Plan for healthcare coverage for all its employees and retirees.

Special Services Department

Special education services in Waterford Schools continue to be delivered primarily in inclusive settings across the district. At Waterford High School and Clark Lane Middle School, students access support in co-taught classes as well as in targeted classes designed to build specific skills, often provided in a smaller setting. At the three elementary schools, services emphasize inclusion with related supports delivered within the general education environment to the greatest extent possible. We continued to support specialized programs at every level for students with significant impairments, supported by two Board Certified Behavior Analysts (BCBAs) who assist with both program design and student needs across schools. Services are structured to ensure smooth transitions from preschool to elementary, elementary to middle school, and middle to high school. Technology, including iPads and Chromebooks, is integrated as appropriate to meet individual student needs.

Our staff is committed to building reading and literacy skills using evidence-based multi-sensory reading methodologies such as Wilson Reading, Orton-Gillingham, Read Naturally, Read Live, Reading Milestones, Lindamood-Bell, and the Edmark Reading Program. The elementary school special education teachers were provided training and in the use of the SPIRE reading materials to further strengthen their evidence-based literacy instruction.

Waterford's mental health team—which includes school psychologists, social workers, and school counselors provides direct counseling, staff consultation, and home visits when needed. School counselors continue to provide proactive programs to promote positive mental health. Staff across levels, including paraeducators, have engaged in professional learning to strengthen their skills in supporting students with social and emotional needs. Speech and Language Pathologists continue to expand their expertise in assistive technology and augmentative communication, identifying new tools as they become available and applications to help students access the curriculum.

The district has also expanded to six inclusive preschool classrooms at Great Neck, Oswegatchie, and Quaker Hill Elementary Schools. These classrooms serve preschoolers identified with special education needs while including general education peers through a lottery system. Related and specialized services are provided as appropriate to support individual student growth.

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 2024-2025 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 future goals.

- **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 2024–2025 school year focused on strengthening infrastructure, improving cybersecurity, and enhancing digital accessibility across the district. Major accomplishments include:

  - **Domain Controller Upgrade:** A comprehensive upgrade of the district's domain controllers was completed, including the deployment of new virtual servers and the upgrade of existing physical servers to the latest versions of Microsoft Server. This initiative has improved overall system security, reliability, and functionality.

  - **Server Virtualization:** Physical data servers were migrated to a virtual environment, increasing performance, reducing hardware costs, and enhancing disaster recovery capabilities.

  - **ClassLink OneSync Roster Server Implementation:** The district implemented ClassLink OneSync to automate roster synchronization between PowerSchool and Microsoft Active Directory, improving account accuracy and reducing manual administrative workload.

  - **Visitor Management System Upgrade:** The district's visitor check-in system was upgraded to a newer, more secure platform that enhances building access control and student safety.

- **iBoss Content Filter Upgrade:** A new iBoss cloud-based content filtering system was installed, providing advanced web filtering, reporting, and cybersecurity protections aligned with CIPA and FERPA requirements.

- **Network Upgrades:** A new core network switch was installed at the Board of Education, partially funded through the federal E-Rate program. This upgrade improves bandwidth capacity, network reliability, and overall system performance districtwide.

- **Copier Upgrades and PaperCut Integration:** District copiers were upgraded or replaced with new models and fully integrated into the PaperCut managed print system. This implementation allows centralized management, print monitoring, and enhanced document security, as well as preventing unauthorized use of copiers and printers.

- **Security Camera System Upgrade:** In conjunction with the Town's IT Department, the districtwide security camera project was completed, providing enhanced video coverage and monitoring capabilities across all school buildings. The upgraded 4K cameras deliver higher image clarity and improved identification, especially in large or low-light areas. Expanded camera coverage increases visibility of key areas, strengthening the district's overall security posture and supporting a safer learning environment.

- **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 and families. This tool facilitates streamlined communication via text messaging, particularly benefiting non-English speaking families. A full district wide deployment was completed at the start of the 2024-2025 school year.

- **Expanded Online Student Registration:** The district's online student registration system was expanded to support non-English speaking families, allowing them to complete registration in their native language. This initiative required translating each registration field individually and validating responses to ensure accurate data alignment within PowerSchool.

Buildings & Grounds Department

The 2024-2025 school year was a productive year for the Buildings and Grounds Department. Key projects included:

- The Clark Lane Middle School chiller component replacement project is almost complete.
- Expansion of culinary arts kitchen at Waterford High School was completed.

- Two new serving lines were added at the Clark Lane Middle School kitchen.
- Our department provided support for the turf field contractor by cleaning out existing drains. We also provided electrical work at the new tennis courts as well as demolition and subsequent bonding of the new diving board at the pool.
- As in past years, our department set up and disassembled Camp Dash and Summer Academy at all elementary schools.
- We upgraded LED parking lot lights at Quaker Hill Elementary School.
- Waterford Public Schools' maintenance and custodial continued to support Town properties. We also assisted the Town for Summer Music and the Town Parade.
- Our department emptied out Southwest School for transfer of property to LEARN.

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

2024-2025 Board of Education Members

Pat Fedor, Chairperson
Marcia Benvenuti, Secretary
Kathleen Elbaum
Amanda Gates-Lamothe
Joy Gaughan
Christopher Jones
Craig Merriman
Deb Roselli Kelly
Laurie Wolfley

2024-2025 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

2024-2025 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

Annual Update on the Waterford Board of Education

Goals and Priorities for the District

2024-2025

Enclosed is the annual update on the goals and priorities the Waterford Board of Education sets each year for the school district. The information contained herein is truly a representative sample of the great work going on that benefits our staff and students. This represents mostly "new work" or significant enhancements of on-going work on these Board Goals during the 2024-2025 school year. Much, if not all, of the work from the last several years continues as outlined in the last several Board Goals Annual Reports.

DISTRICT

- Action Steps for 2024-2025 were developed. The steps list the strategic goals, as well as the team leaders, for each initiative.
- The Strategic Plan was used in the development of all school growth plans and continued to be the basis of work for the District Data Team (DAAT) and District Equity Team (DET).
- The District continued the work on measurable indicators of progress, including the development of a district dashboard, school dashboards, and the use of real time data to make decisions.
- The District Data Team moved to a cycle of inquiry model this year.

The Strategic goals for the 2024-2025 school year are as follows:

Communication & Alignment

- The School Growth Plan (SGP) is integrated into the Administrative Evaluation Plan. It has also been a regular topic at Elementary and Secondary Principals meetings. The District Data Team met regularly and discussed it as a topic in 5 of the 7 DAAT meetings.

  2024-25 DAAT Focus

  - ➲ Strategic Plan implementation (Continue)
  - ➲ School's SGP Academic and Attendance (Continue)
  - ➲ District Data Team Process: Cycle of Inquiry (New Learning)

- The Vision of a Graduate (VOG) is being embedded into every curriculum renewal. This has included elementary English and Language Arts, Preschool, Secondary Science, and in progress elementary Math.

Rigor & Assessment

- As part of the School Leadership Team's presentations at DAAT meetings, each school has developed a School Dashboard where multiple indicators are being used in each of the four areas of the School Growth Plan. Further refinement of the School Dashboard was planned for next year through discussions at the Elementary and Secondary Principals Meetings.

- The Elementary non-negotiable indicators in the School Dashboard are:
  - ➲ Aimsweb
  - ➲ iReady/Universal Number Sense Screener
  - ➲ LAS Links (Multilingual Learners Assessment)
  - ➲ Fundations End of Unit
  - ➲ Wit & Wisdom - Final module vocabulary
  - ➲ Wit & Wisdom - End of module task
  - ➲ Academic Intervention: Shared Goals Met
  - ➲ Academic Intervention - number of students at each tier for reading, math, and related services
  - ➲ Academic Intervention - number of students which exited within trimester
  - ➲ Related service (counseling)/ Behavior Tier numbers
  - ➲ Related service/Tiered Behavioral intervention movement

- The Secondary non-negotiable indicators in the School Dashboard are:

  **Discussion and Agreements- Matching Performance Indicators on School Dashboards between MS and HS to be measured each quarter/trimester unless otherwise noted*

- Academic-
    - Number/ Percentage of Fs for All Students
    - Number/Percentage of Fs for High Needs
- Attendance-
    - Chronic Absenteeism for All Students
    - Chronic Absenteeism for High Needs
- Behavior-
    - Number of Suspensions for All Students
    - Number of Suspensions for High Needs
    - Number/Percentage of repeat offenders
- School Climate
    - End of Year Surveys- Favorable responses from Students, Staff, and Families
    - DESSA results

- Rubrics tied to the Vision of a Graduate and Content Standards are being embedded into every curriculum renewal. This has included elementary English and Language Arts, Preschool, Secondary Science, and in progress elementary Math.

Social & Emotional Learning

- Working with the Instructional Technology Coaches who lead the District Technology Committee, on the development of the AI *LITERACY AND GUIDELINES FOR STAFF*. (Digital Citizenship Strand)

District Equity

- To ensure communication with all stakeholders, each of the four district committees (DAAT, DET, PLEC, Technology) has followed up with a meeting summary after each meeting and emailed it out to the Everyone Group.

  Meeting Summary Format
  - What were the major focus/items covered in the meeting?
  - Who is on the District Committee?
  - Then email out to the everyone email
- Multilingual Consultants from LEARN and the Special Services Director have developed an embedded professional learning for teachers and administration to grow their capacity to effectively teach and support ML learners.

Elementary

- Elementary Administrators met four times throughout the school year to collaborate and share practices and progress on school growth plans and newly developed school dashboards. Each administrator developed their growth plan in alignment with four core areas — academics, culture and climate, attendance, and behavior.

- Elementary Principals and teachers were active participants in District committee work, including District Equity (DET), District Data and Analysis (DAAT), District Planning for Professional Learning (PLEC) as well as monthly principal meetings and administrative team meetings.

- Elementary representatives were active participants in the DAAT team. Sub-committees reported out by school on each School Growth Plan and progress towards school goals, which are directly linked to the District's Strategic Plan.

- All elementary administrators collaboratively developed school growth plans and monitored progress throughout the year using an individualized dashboard.

- Elementary intervention teams were evaluated in terms of the process, tools and resources used in each building.

- Administration and coaches collaborated with grade level teams to engage in PLC data cycles to track student progress across all academic content areas and assess/address social and emotional needs.

- Monthly student attendance was closely monitored and interventions were put in place to improve in this area.

- After school programming continued in each school delivering many offerings aimed at enhancing academics and strengthening social and emotional skills.

- Monthly updates were delivered by building principals to the Board of Education to keep them apprised of the work going on in each school.

Middle School

- CLMS developed a comprehensive and strategic School Growth Plan that aligns with BOE goals and objectives and created the systems and processes to execute this plan effectively. This approach included monthly reporting of progress with all stakeholders.

- Clark Lane maintained a CLMS Data Dashboard to measure and demonstrate progress on our SGP Goals. Data was shared out at each monthly faculty meeting.

- Clark Lane had teacher representatives serve, along with the principal, on the District DAAT Team. The group analyzed the CLMS SGP and presented this to the committee.

- CLMS aligned all committee work with both the CLMS SGP and the WPS Strategic Plan (examples are the CLMS PBIS/PRIDE committee, the CLMS Veterans Day Committee, the ESS Liaison Committee, the CLMS STAT Committee, and the CLMS Equity and Understanding Committee.)

- Clark Lane has continued its partnership with UCFS to further assist students struggling with social and emotional challenges. This partnership has given the school a continuing additional means of support outside the work of our two school psychologists, our social worker, our three school counselors and our School Resource Officer.

- Clark Lane administration communicated many aspects of the school's activities, progress on SGP Goals, and other academic and cultural aspects in a monthly report submitted to the Superintendent.

- Teacher survey data given in March demonstrated that a majority of teachers were aware of and supportive of the CLMS SGP, which is directly related to the WPS District Strategic Plan.

High School

- WHS administrative team, with support from Department Chairs and all Faculty, developed and implemented a School Growth Plan in alignment with the District Strategic Plan. The four main areas of focus were academics, attendance, behavior, and culture and climate.

- WHS administration and staff communicated the Vision of the Graduate (VOG) and transferable skills with the schoolwide community.

- The advisory program was implemented across all grade levels to better address equity, SEL, and school culture throughout the building.

- WHS coordinated with outside agencies to support student behavioral and mental health needs, including Effective School Solutions and School-based Health Centers through UCFS.

- WHS continued its active participation on the District Equity Team to support a consistent, inclusive culture across the district, while the building-level Equity Team engaged in ongoing professional development through LEARN to examine and address inequities within school culture, policies, and practices.

District

- The District Professional Learning and Evaluation Committee (PLEC) met regularly.
- 21 members from across the District made up the PLEC team.
- The District successfully provided three District Professional Learning Days to all administrators, teachers, and paraprofessionals.
- In addition to the full District Professional Learning Days, PLEC coordinated the planning of the 4 Early Dismissal / Extended PLC days.
- The Elementary Faculty focused their learning on what the implementation of the new ELA Curriculum and the Wit & Wisdom materials.
- The Middle School Faculty focused their learning on Trauma-Informed Instruction through a Book Study and on the PRIDE/PBIS systems.
- The High School Faculty professional learning focus was Enhancing Task Design in the Age of AI to ensure durability and relevance.
- Additionally, we provided time for the legislatively required PD:
    - Training and orientation for educators in the teacher evaluation and support program
    - (OSHA) Bloodborne Pathogens
    - Seizure Response Training
    - Human Trafficking
    - All employees of K-12 public schools must now complete annual Title IX training
    - School Safety and Bullying
    - Youth Suicide
    - Restorative Practice Training
    - Training for Admin Conducting Teacher Evals
- Ad Team (all central office and building administrators) Professional Development this year focused on:

- Districtwide Instructional Focus for the year: What's the best task for this instructional moment? Shift the focus back to teaching with technology versus technology driving the teaching
- June and August 2024 retreat days
    - Instructional Leadership in the AI Era
    - School Growth Plans, School Dashboards, and 90-day instructional improvement cycles
    - Leading ML Instruction in your Building
    - Tier I Instructional Strategies
    - Building a District Dashboard
    - Improving our Student-Teacher Assistance Team Process
- September 2024 Ad Team
    - Teacher Goals Calibration
    - School Growth Plans, School Dashboards, & 90-day cycles of Improvement
- November 2024 - Whole district article share – 4 Questions to Ask Before Integrating a New App
- October 2024 Ad Team
    - Teacher Goals Calibration
- November 2024 Ad Team meeting – task calibration exercise – watching video
    - Continued instructional calibration of the administrators' team
- February 2025 Ad Team – readings and discussion on Schlechty's Levels of Student Engagement
- April 2025 Ad Team – Instruction & Evaluation Calibration Workshop
- Districtwide Learning Walks Focus for 2024-2025 on classroom tasks

- District Data Team transformational shift to Cycles of Inquiry

Elementary

- Partnered with LEARN consultants to design and roll out bilingual programming at one elementary school. This team also established protocols and monthly ML meetings in every elementary school to ensure that each school's population of multilingual learners was supported in accordance with state and federal requirements. Individual students were reviewed each month using an asset-based approach. An individualized language acquisition plan was created for each student and teachers learned how to utilize data from the annual LAS Links assessment to deliver instruction for English language acquisition in the Tier 1 environment.

- Partnered with UCONN to enhance and refine SRBI practices through the CONNi4 protocol. This training deepened professional knowledge on collecting, analyzing, and interpreting data and make adaptations to instruction.

- Ongoing professional development on the implementation of SRBI practices at the building level. Revised the STAT process by requiring teachers and interventionists to develop shared goals that were tracked with systematic progress monitoring tools. Bi-weekly data team meetings with each team worked to improve data collection practices and the interpretation of data.

- Selection of over a dozen teaching professionals to pilot a selection of math tools. This pilot team collected and reviewed data and the results of their pilot to recommend new tools for the pending update of the elementary math curriculum.

- Restorative Practices Introduction in preparation for continued professional learning and implementation in the 2025-2026 school year.

Middle School

- At the start of the year, and through participation in the WPS District AI Committee, teachers have been made aware of and given time to practice using AI Tools, use AI to modify assignments and assessments, and understand the role of AI in enhancing lesson resources.

- All CLMS teachers and staff participated in the March 2025 Restorative Practices conference, and have received modules in Bullying Prevention, Human Trafficking, Youth Suicide Prevention along with our yearly health and safety topics.

- Dozens of Clark Lane Teachers were involved in Learning Walks focused on analyzing high levels of student engagement versus compliant engagement. Teachers observed a number of core and non-core disciplines to determine the level of student interest, involvement, and mental interest. Although not always easy to decipher, the Learning Walks were a terrific opportunity to understand the learning and instructional planning process and how they are intertwined around the topic of engagement.

- PBIS/PRIDE Behavioral Training: Teachers have received training in the PRIDE/PBIS behavioral system to support teachers delivering student behavioral lessons.

- Administration has been part of specific training on school laws. Administration has been part of monthly professional learning through the Superintendent's Administrative Team Meetings. Specific training has included work in honing effective leadership routines and implementing more targeted use of data to guide the work on our School Improvement Plans.

- Administration worked monthly with the Superintendent and Assistant Superintendent to refine approaches to the SGP. Focus areas have included refining our approaches to analyzing school engagement and creating highly effective methods to limit cell phone use and increase time on task.

- Administration and our School Safety, Security and Threat Assessment Committee has conducted post-event debriefs and analyses under the guidance of our SRO.

- All CLMS teachers have received initial training in Multilingual Learner instructional techniques and the planning documents, as well as the protocols that support ML students.

- Teachers have expanded upon, through PLCs and on Professional Learning Days; a comprehensive bank of differentiation methods and approaches to be used in the classroom. Multiple researched articles were read as a school.

- This year, CLMS has implemented a new rotating schedule. We were able to do this after adjusting the schedules of teachers we share with WHS. The rotating schedule allowed us to cut down on students missing individual classes, enabled us to expand our teacher duty roster but at the same time lowering the quantity of duties per teacher, and has facilitated the creation of dozens of weekly hall monitors that helped reduce student travel in the halls. The rotating schedule has contributed to a more calm environment with a more equitable distribution of faculty and staff duties and responsibilities.

- Our CLMS Mathematics Department has received training in the concept of Building the Thinking Classroom which is a high student engagement approach pioneered by Dr. Peter Liljedahl and now used throughout our entire math department as a hands-on, kinesthetic way of solving and discussing math concepts.

<u>High School</u>

- Professional development offerings for WHS faculty and staff included a mix of schoolwide activities addressing key goals and departmental professional development that gave each subject area the opportunity to design professional learning opportunities that best met their needs in alignment with the School Growth Plan.

- The WPS Vision of the Graduate has been fully implemented in all courses, including the identification of department responsibilities for each Transferable Skill and their associated Performance Indicators as well as the use of the Scoring Criteria in the assessment of student work in classroom assignments.

- Below is a recap of the Professional Learning offerings in the 2024-2025 SY:

  - August 2024: ***Enhancing Task Design in the Age of AI: Ensuring Durability and Relevance***: This session will focus on evaluating and enhancing the tasks we assign to students, ensuring they are "durable" against the influence of artificial intelligence while remaining meaningful, relevant, and aligned with the skills students will need as future graduates.

  - November 2024: ***Using AI to Enhance the Teaching and Learning Process***: Staff will continue to work on the use of AI tools and prompting to develop durable tasks and assessments that are high-level, engaging, and appropriately differentiated for the various needs of learners in the classroom.

- November 2024: ***Restorative Relationships in the Classroom: Understanding Conflict - Patterns, Roles, and Effective Resolution***: Gain a comprehensive understanding of conflict and discover how it follows consistent patterns, roles, and dynamics in all interpersonal interactions. By purposefully identifying and managing these conflict elements, participants can enhance their ability to successfully resolve conflicts.

- March 2025: ***Overview of Restorative Practices with School Climate Consultants*****:** This overview of Restorative Practices provides the overarching principles of working restoratively rather than punitively. This professional learning opportunity is conducted in person. This overview provides the necessary information for establishing the conditions for developing and nurturing a culture based on high-quality relationships among all school/organization community members and positive community building that is trauma-free. This is accomplished by focusing not on rules broken and punitive consequences but rather on the harms done and providing appropriate restorative consequences and the systems that are necessary to repair and support strong relationships among all school/organization community members (students and adults). Working restoratively is a social/relational rather than a behaviorist model. Embracing restorative practices is not a program but rather a way of thinking, being, and operating in the day-to-day. This overview includes concrete and practical strategies for establishing the appropriate classroom, group, team, and whole school/organization-based routines as well as conducting circles and conferences in primary prevention as well as intervention contexts.

- November 2024/ February 2025/ March 2025: Learning Walks - teacher-led / building-based model for identifying the instructional status of the school. Focus of the Learning Walks for the 24/25 school year was student engagement with a specific focus on the relationship of task and student engagement. Under the guidance of high school administration, our Teaching Assistant Principal led all three walks with every teacher in the school having now participated at least one time in the protocol. It should be noted that the March Learning Walk also consisted of a group of 4 students from Principal's Forum to help us better understand their experiences, challenges, and successes in the hopes of making WHS an even more amazing place to learn and grow.
- December 2024 / March 2025: A December PD session was conducted for teachers previously engaged with the LEARN training on ML strategies (SIOP). In February, the LEARN consultant observed ML students in classrooms and then tailored a PD session on March 11 to discuss and practice best strategies for ML learner. In addition, the consultant was able to review ILPs (Individual Learning Plans) for all ML students and individually debrief with teachers around strategies to support teaching and learning.

- Extended PLC Work: October 2024/Responding to Bullying Vector module, Youth Suicide: Awareness, Prevention and Postvention Vector module; Bloodborne Pathogens Refresher Training. January 2025/Title IX training, Data review- School Dashboard- Looking at schoolwide data and performance of high needs WHS Science: Virtual 3-hour PD with Activate Learning to discuss pedagogy/anchoring phenomenon of the biology, chemistry, and physics units. March 2025/ Continued work with EdAdvance. Assessments and AI, how do we leverage the power of AI to create meaningful and authentic assessment opportunities for students. May 2025/ Human Trafficking and AI Foundations for Educators.

District

- District DESSA SEL Screener was successfully implemented for the second year as part of a state-funded initiative. The pre- and midyear screener was completed, and the end of the year screener will be in May. The decision to move forward with DESSA or an alternate screener to support SEL for the 2025-26 school year is currently in discussion.

- The District saw a positive impact from the therapeutic day program at Waterford High School and Clark Lane Middle School with Effective School Solutions. This intensive therapeutic program saw a reduction in absences and a decrease in discipline.

- The District continued its partnership with UCFS to provide two school-based health clinics servicing students in all five Waterford Schools. Utilization has continued steady with close to 1600 student visits so far (data through March 2025).

Elementary

- School psychologists and social workers at the elementary level provided Tier 1 SEL lessons to all students utilizing a variety of tools, including Second Step, Social Thinking, and the incorporation of Restorative Practices.

- Social skills groups, restorative practices, and targeted counseling interventions were utilized to enhance the mental well-being of every student.

- Peer mentoring programs continued at all three elementary schools.

- After school activities that promote health and wellness were supported across all elementary schools. Examples include Spanish Club, Lego Club, Yoga, Art, Running Clubs, Karate, and mentoring.

- Continued support to increasing enrollment in the district's school-based health centers.

- Continued implementation of the QH Connects program.

Middle School

- Regular use of the STAT Team at CLMS, consisting of administration, interventionists, and related services personnel, to analyze the performance of students struggling in the areas of academics and social emotional regulation for the purpose of assigning interventions conducted by both certified interventionists and related services personnel. Progress monitoring tools are used to measure effectiveness of supports.

- Clark Lane has continued its partnership with UCFS to further assist students struggling with social and emotional challenges. This partnership has given the school a continuing additional means of support outside the work of our two school psychologists, our social worker, our three school counselors and our School Resource Officer. Additional cooperation is exemplified by UCFS sponsoring a girl's leadership club and the ability of UCFS to assess students for suicidal ideation.

- New to Clark Lane this year has been the partnership with ESS - *Effective School Solutions.* The ability to have students regularly meet with licensed counselors has increased exponentially and we are so proud of this additional new ability to support some of our most struggling students. ESS has provided three professional development opportunities for our teachers and paraprofessionals in the areas of behavior, creating a growth mindset and restorative approaches to behavioral challenges.

- Our weekly mental health checks include all school counselors, our SRO, school administrators, our psychologists and social worker. These weekly sessions focus on assisting struggling students and brainstorming and providing supports.

- Our STAT team supports students reported by teachers as having academic and mental health struggles.

- Our Assistant Principal and School Counselors regularly address school attendance concerns through communications, meetings and providing additional support.

- Parents participated in parent-teacher conferences, PPT and 504 meetings. CLMS offers in-person or videoconferences for each.

- Psychologists, School Counselors and our Social Worker sponsor weekly individual and group therapy sessions.

- Our UCFS School-Based Health Center has been seeing many dozens of students who would normally have to go to a doctor or therapist outside of school hours. This service is very convenient for parents and has assured quick and local access for students.

- All students in all grades receive multiple lessons through our school counseling department such as managing conflict, coping with stress and anxiety, understanding being a prepared student, healthy relationships and more.

- All seventh and eighth grade students receive health and wellness classes that center on a variety of topics to assist students in making good physical and mental health choices.

- CLMS now has three outdoor areas for students to take mental health breaks or teachers to conduct outdoor classes as well as our terrific track encircling the entire school.

- Teachers, as mandated reporters, have both the ability to report concerns about students through DCF or our SRO.

- Our software such as GAGGLE Alerts and Securly, inform administration and teachers of students sending inappropriate or concerning messages.

- All students with a documented mental health struggle receive weekly counseling sessions from our related services personnel.

High School

- WHS continued to implement an Advisory program that includes lessons focused on student mental health, stress management, and self-care topics. All students participated in the three sets of the DESSA student self-report. Advisory teachers led lessons on stress management, test preparation, school counseling lessons, SEL activities, team building and bonding activities in addition to digital citizenship and equity lessons.

- Athletics

- LAX2LIVE: Boys and Girls Lacrosse participated in the Lax2Live games partnered with the Brian Dagle foundation.
- Boys and Girls Basketball participated in the Go Gold Game for Childhood Cancer Awareness.
- Wrestling participated in a Wrestle for a Cure match promoting cancer awareness.
- Girls Volleyball participated in the annual Josh Eudy match, promoting cancer awareness.
- Promoting UCFS in our athletics newsletter and on the lobby/cafe monitors.

- WHS promoted the access to mental health supports including coordinating "outside" services available to students within WHS, including ESS & UCFS. Participation with these services increased over the school year.

District

- District emails and notices were able to be translated into 23 languages using the broadcast system School Messenger. The District continued the use of Language Line and Talking Points as translation services for our 250+ multilingual families.

- A parent/community night on *Understanding AI in Education* was held in April to provide parents/guardians an inside look at how AI is changing the learning landscape and how to prepare for an AI-integrated future.

- The Superintendent, once again, hosted his Parents Liaison Council throughout the year.

- Continued to increase our efforts to highlight the teaching and learning in our district.
    - The Connection Newsletter
        - New Feature – Innovation in Education highlight
    - Board Meeting Presentations

Elementary

- Families were invited to participate in school activities such as Fun Runs, Field Trips, Author's Visits in classrooms. There were open invitations for parents to come in and run recess activities and/or have lunch with their child.

- Partnership continued with Recreation and Parks to support after school youth sports.

- Parent book clubs were held to share literature from the newly adopted Wit & Wisdom program. It should be noted that field trips were aligned with Wit & Wisdom module topics.

- Parent Internet Safety night was held.

- Marine Science Day, scheduled in May, brings elementary and high school staff and students together to experience an informative and educational day. Parents/guardians are invited to attend/assist with the day.

- Collaboration with PTO/PTA groups for after school activities, book fairs, assignment of room parents to facilitate communication and classroom help and student celebrations.

- Bi-weekly and/or weekly newsletters communicated important information to all families.

Middle School

- Clark Lane Connects , a comprehensive monthly newsletter describing all aspects of teaching and learning at CLMS, was distributed to families.

- 6th, 7th and 8th grade core team updates and introductory letters sent to all families.

- Teachers maintained a website and a Google Classroom.

- Departments sent out a newsletter once per trimester to inform students about academics and departmental initiatives.

- Administration regularly informed parents and guardians through School Messenger regarding student testing such as MAP, PTO sponsored events, Veteran's Day, and other school celebrations.

- Administration regularly informed students through School Messenger regarding concerning events that have occurred at the school and presentations offered such as the recent WPS AI in Education event.

- PowerSchool to regularly communicate student progress to parents was used.

- Use of our STAT system to communicate progress of intervention student progress and concerns continued.

- SRO communication through social media and through School Messenger.

- Parents have been invited to multiple PTO events, Back to School Night, our school play, concerts, sporting events, as well as awards ceremonies, World Language honor societies, Rotary Awards, and the CLMS Promotion.

- Athletics such as soccer, basketball, UNIFIED basketball, and volleyball have attracted hundreds of parents and there is regular communication surrounding these events.

- We were so pleased with the overwhelming participation in Stuff The Bus by our Clark Lane students and families. Hundreds and hundreds of packaged and canned goods were collected and then a troop of our wonderful Student Council members counted, organized, boxed, and delivered these much needed items to the school bus when WYFS and many other town employees visited our school. What a special day.

- Guys and Dolls was a terrific play performed this year by our Clark Lane Players to a full house.

- 6th Grade Orientation Night was attended by over one hundred parents to learn all there is about the transition from 5th to 6th grade.

- Sea Perch Mentoring by EB, the US Navy and UCONN Engineering students gave many of our grade eight students the experience of building an underwater remote vehicle for competition.

- All of our Clark Lane grade 8 students were involved in a playwriting unit in which they are instructed by their Language Arts teachers and experts from the O'Neill Theater. Students are brought through all the steps of planning, editing, revising, casting, and performing live plays in front of their peers.

- The CLMS PTO sponsored a giant Book Fair in our library. Students were able to browse hundreds of books and book accessories and language arts teachers were awarded Scholastic Book Credits to use to replenish their classroom libraries.

- This year, Clark Lane was honored to host a local historian and speaker, Mr. Paul Helvig, who addressed all grade 8 History students studying slavery in New England and the link to local slave ownership in our history.

- We had two amazing emissaries from Israel presenting to our Grade 7 students on aspects of the culture and their experiences.

- Safe Futures visited classrooms and provided all grade 7 students great instruction on how to recognize harmful versus productive relationships.

High School

- WHS continued to engage parents and students through a robust weekly parent/student “weekly update” through School Messenger that is sent home to both groups as well as the full WHS staff in multiple languages.

- Administrators held monthly Parent Advisory Committee (PAC) meetings to share school wide events and happenings at WHS. Parents have the opportunity to submit agenda items they want to discuss.

- WHS hosted numerous in-person performances such as concerts, plays, games, and ceremonies.

- Parents participated in parent-teacher conferences, PPT and 504 meetings. In an effort to increase parent engagement and attendance, WHS gave the option of in-person or video conferences for each.

- The school counseling team is committed to creating a network of support for each of our students as they develop and work towards their post-secondary plans and goals. The department strives to consistently improve parent engagement each year. In doing so, we look for a variety of opportunities for parents/guardians to become involved in their students’ process of transitioning to the high school, learning about how to become connected to the high school community, creating individualized post-secondary goals, understanding graduation requirements and the many facets of high school life. This year our staff has offered a variety of opportunities for parent/guardian involvement and has implemented new methods of communication in order to increase parent engagement:

  - School Counseling Parent activities to increase engagement:

    - August – Orientation for students with a parent component to include an informational meeting, high school tours and new student/parent dinner to welcome them aboard the team.

    - September – Grade 12 Parent Night: The College Application Process and Post-Secondary Planning

    - October – Grades 6-12 Parent Night: Financial Aid – How to Pay for College

- February – Grade 8 Parent Night: The Transition to High School. Parents are welcomed to the WHS by the Principal, Assistant Principal and Director of School Counseling. The presentation includes high school expectations, high school logistics, getting involved, differences between middle and high school, what to expect at the high school, review of a schedule, review of course offerings and the course selection process.

- February - Grade 8 Parent Afternoon: For those parents who could not attend the Grade 8 Parent Night and prefer afternoon hours. The Grade 8 Parent Night presentation was given by the Director of School Counseling and Grade 8 School Counselor at CLMS.

- January – April: Junior Planning Sessions. Each Grade 11 student and their parents/guardians are asked to schedule a meeting with their school counselor to discuss detailed information about the post-secondary planning process and college/career goals. An individualized plan is created with action steps to support their goals.

- March – Grade 9/10 Parent Night: Let's Talk about High School. This parent night gives parents the opportunity to learn all about a variety of high school information including the course selection process, graduation requirements attendance information, standardized assessment schedule, school counseling curriculum, how students can get connected, and any new or updated information.

- PAC meeting presentation(s) by the Director of School Counseling – discussion of school-wide assessment schedule and purpose, upcoming events from the school counseling department and introduction to counselors.

- <u>School counseling communication methods to increase parent engagement</u>:

  - School Messenger – communication of scholarship opportunities, parent nights, post-secondary planning opportunities (both college and career), etc.

  - Calendly – used to increase ease of scheduling junior meetings and any parent/student meetings with school counselors; gives parents/students freedom of creating an appointment from their own device.

    - School Counseling Google Web Page – The website is continuously updated to improve communication with all constituents. Provides easy access to resources, materials, and information for parents and students. All information sent home via email is posted on this site as well. General school information, post-secondary planning information, career/internship opportunities, scholarship information, college visits, etc. is organized and posted on our site as a resource for all.

- The College and Career Center hosted FAFSA workshops in which parents of seniors were invited to meet with financial aid experts to receive assistance with FAFSA completion. Dinner was provided and an interpreter was available.

- Email sent to families at the beginning of the school year to share how the College and Career Center is an additional resource for students.

- With the data provided by EdSight Secure, students who have not completed the FAFSA have been identified. Parents/guardians of college/trade school bound seniors were contacted via email to offer additional assistance with FAFSA completion. If college/trade school is not the plan, information on alternative post-graduation opportunities were provided.

- The School Counseling website has been a useful resource for parents to find FAFSA updates & scholarship information. The calendar is updated throughout the year to reflect career and employer presentations, college and military visits, and career exploration, which includes career assessments (ASVAB) and field trips. Additionally, families can find links to a variety of career resources.

- The College and Career Newsletter is emailed to parents/guardians of seniors monthly. The newsletter contains information pertaining to scholarships, FAFSA, and the monthly calendar with scheduled visits and field trips. Additionally, a different post-graduation opportunity is highlighted to provide information on trade and training programs as well as employment opportunities.

- Parents/guardians of all students have received a list of summer opportunities that is also included in the newsletter and posted on the website. These range from pre-college courses, in which students can earn college credit, participate in enrichment camps in a specialized interest, and gain volunteer experience.

- Families are invited to join the School to Career Coordinator’s Remind classes for scholarships, post-graduation opportunities, college/military visits, and employment opportunities.

District

- Connection Newsletter sent out five times a year.
    - Continue to increase our efforts to highlight the teaching and learning in our district.
    - New Feature – Innovation in Education highlight
- Elected Officials' Day Tour was held in January 2025.
- Budget presentation focused on positive aspects of the schools.
- Waterford Wonders program continued at Board meetings. School and department presentations at Board meetings highlight the very best aspects of our district.

Elementary

- Guided tours of our elementary schools by administrators served to positively highlight the benefits of a WPS education to prospective families and community members.
- Weekly newsletters sent out and published on the website to inform parents about learning and events going on each day.

Middle School

- All grade 8 students visited WHS to learn about all things Lancer. A tour, clubs and extracurricular activity fair and presentations were featured.

- Before the holiday break, eighth graders traveled to Waterford High School to enjoy their holiday concert. This experience highlighted the music and singing talents of the WHS Orchestra, Band and Chorus and gave the CLMS students a chance to visit Waterford High School.

- CLMS sponsored a 6th Grade Parent Night, a 6th Grade Orientation, and transition visits, tours, and activities for a variety of grades and special education students.

- Administration attended Secondary School meetings to plan with high school administrators regarding transition and other CLMS to WHS programs designed to assist students in their orientation to WHS.

- Recently, CLMS formed a partnership with WHS for a new Science Bowl Club and Science Days. This is an exciting opportunity for students to compete and learn in the very exciting area of science education. Lessons are taught by WHS teachers and National Science Honors students.

- WHS students came to CLMS in February to celebrate World Language Week culminating in a celebration of France and its culture.

- Grade 7 CLMS students participated in Project Oceanology in Groton literally and figuratively get their hands wet as they investigate the living and non-living components of Long Island Sound, while participating in their environmental monitoring program aboard the R/V Envirolab. Students studied living organisms in the stern of the boat by hauling a trawl net, doing a plankton tow, pulling a lobster pot, and on some trips sorting through a mud grab. In the bow of the boat, they learned how to use a wide range of oceanographic equipment as they investigated physical and chemical aspects of the estuary, including temperature, salinity, dissolved oxygen, turbidity, pH, and CO2. On a recent trip they spotted over 50 seals sunbathing.

High School

- Career Pathways Work continued in 24-25 school year to ensure every student graduates with firm plans for post-secondary success. This data point is now measured on our district data dashboard.

- The pathways work this year has been focused on preparing for a major curriculum renewal which will lead to clearly articulated pathways, with the middle school building a foundation for all students. The curriculum renewal work begins by conducting a thorough gap analysis of our current Career and Technical Education (CTE) program. To assist us in this endeavor we utilized federal grant funds which are targeted at supporting and enhancing CTE programs (Perkins Grant), to hire a consultant WorkspaceCT which specializes in Career and Technical Education. WorkspaceCT is owned and operated by two of CT's Regional Education Service Centers, CES and EdAdvance. Work in progress includes:
- Vertical Alignment and Enhanced Staff Cohesion:
  - Focus on: Integrate middle school and high school curricula with a focus on foundational skills in middle school, leading to advanced, project-based learning at the high school level.
- Skills Assessment and Professional Development:
  - Focus on: Conduct a comprehensive skills inventory of the CTE staff to identify strengths, gaps, and training needs. This data will help realign teaching assignments and provide targeted professional development.
- Exploratory First-Year Course and Curriculum Realignment:
  - Focus on: Introduce a freshmen exploratory course to expose students to various CTE pathways, such as video production, culinary arts, drafting/CAD, and engineering design. This will help boost enrollment and student interest.
  - Collaborate with school counselors to assess and catalog students' skills, enabling the placement of students in classes aligned with their interests and strengths.

- Reorganization of Facilities and Purposeful Equipment Utilization:
  - High School Focus on: Remove outdated equipment, consider using a demonstration car for teaching. Introduce updated tools with teacher training and expand project options to include laser engraving and hand tool projects. Update equipment, including modern cameras and editing software, to enhance project quality and student engagement.
  - Middle School Focus on: Expand the range of student project options to incorporate robotics and emphasize the importance of their utilization in real-world applications.
  - Reintegrate select woodworking tools to facilitate hands-on learning in an introductory architecture class, promoting the understanding of foundational design and construction principles.
- Enhanced Student Engagement and Community Connections:
  - Focus on: Foster stronger ties with local businesses and community partners for internships, job studies, and real-world project involvement through Business classes and faculty involvement.
- Implement a marketing project in the culinary class to integrate business skills and create cross-disciplinary learning opportunities.

- As a result of the curriculum renewal, we expect to have the following articulated pathway clusters:
  - Advanced Manufacturing
  - Construction

- Hospitality, Events & Tourism

- WHS continued to partner with two K-8 school systems, Bozrah and Franklin, as a school of choice for their high school students.
- WHS has developed a partnership with East Lyme High School to offer programming to students that are not offered in each individual school. In the 2024-25 school year, two students from WHS participated in an EMT certification course that also offered ECE dual enrollment college credit. Moving forward, ELHS students will be able to enroll in our automotive course with the potential for additional opportunities in the future.
- WHS is a participant in the LEARN Regional Remote Learning Project. Waterford students will have the opportunity to take remote classes offered by the five (EL, NL, LOL, OS) district participants, taught by instructors from these schools. Four courses will be offered in Fall 2025. Courses will vary based on student interest and will be a mix of virtual live online classes, in-person sessions, and independent learning. Courses will be offered in English, Fine Arts, Social Studies, World Language and STEM

Athletics

- Use of social media platforms such as Instagram to highlight the accomplishments of our student athletes.
- Athletics newsletters were issued 3 times per year.
- Lancer Mobile App featuring all high school sports teams.
- Photography of student-athletes on social media outlets and in the school that highlights our students.

District

- The District Data and Action Team (DAAT) met regularly in the 2024-2025 school year. Each school presented their school growth plan and data at DAAT and a defined feedback protocol was used with each school presentation.

- The Math Instructional Coaches created benchmark assessments that were administered each trimester. These assessments measured how our students are progressing through the expected pace of our curriculum.

- School dashboards continued this year showing both leading and lagging indicators. Non-negotiable metrics across all dashboards developed, while still allowing for schools to use other school-defined metrics.

- The District Dashboard, measuring board goals, was implemented.

- At the RTM budget meeting in May, we launched a new set of metrics on Return on Investment (ROI) comparing per pupil expenditure and district performance.

Elementary

- Structured assessment calendar was followed by each elementary school. All elementary schools will discontinue the use of the MAP assessment and use AimsWeb for K-5 in alignment with state requirements.

- Preschool classrooms delivered instruction aligned with Early Learning Standards and are moving to use the DOTS as recommended by the state department of education.

Middle School

- Clark Lane had three teacher representatives serve, along with the principal, on the District DAAT Team. The group analyzed the CLMS SGP and presented this to the committee this February. The focus areas outlined were: Improving attendance, addressing struggling learners, addressing school wide achievement and growth, continuing addressing behaviors of concern (especially cell phone transgressions), and creating a more equitable school environment for all students.

- Regularly communicated the CLMS SGP at faculty meetings, PLCs and at CLMS Leadership Team meetings. Connected the goals and agenda items at all faculty meetings directly to the goals of the CLMS SGP. (Examples are the reporting of behavioral performance and trends information and the quality of engaging pedagogy observed over a sampling of core and non-core classes.)

- The Clark Lane administration communicated many aspects of the school's activities, progress on SGP Goals, and other academic and cultural aspects in a monthly report submitted to the Superintendent and at a monthly Principal's Meeting.

- Teacher survey data given in March demonstrated that a large majority of teachers were aware of and supportive of the CLMS SGP, which is directly related to the WPS District Strategic Plan, and that they feel they have a strong role in the running of the school.

- Intervention Classes have been an integral part of CLMS. Over 150 students participated in targeted reading, writing, math, SEL and study skills lessons to help them achieve better in school. Data gathered from MAP, SBA, internal assessments, and previous teacher input was used to place students in intervention classes. Students were monitored through our STAT system using progress monitoring tools provided by AIMSWEB.

- MAP testing has been completed for the fall and winter and is scheduled for the spring. Grades 6-8 took assessments in Language Arts and Math – which will be used to determine interventions and study both achievement and growth in our students. LA students took practice IABs and well as NGSS in grade 8. Having every student take these on their school issued devices significantly streamlined the process and made for a much calmer testing environment.

- All students participated in the CSDE SBA to measure growth and achievement in Science (8th only), ELA and Math. The data gleaned from this set of assessments informs our intervention strategies and helps in the assignment of students.

- Each classroom discipline has a set of common assessments per unit used to frame discussions around teaching and learning and interventions needs.

- SWIS, a behavioral database used to track disciplinary infractions and inform us of PBIS Tier II and Tier III needs, was used at CLMS.

- Unified Insights, a demographics and analysis tool, enabled CLMS staff to look at many aspects of student performance and needs and was an invaluable tool. Unified Insights informs staff about: student testing performance, enrollment, admissions, attendance, suspension information, and other important pieces of information.

High School

- Building on the foundational work led by WHS administration and our teaching assistant principal, we have continued to engage deeply with Connecticut's Next Generation Accountability Report. This year's efforts have focused on refining our understanding and application of the system, ensuring accurate data input, and further unpacking the nuances of how data is collected, interpreted, and utilized. While last year required an intensive lift to build foundational knowledge, this year has centered on applying that knowledge to support strategic planning and continuous improvement. The report continues to serve as both a mirror of our current performance and a guide for future progress, helping us identify strengths to celebrate and areas that warrant focused attention. As such, the Next Generation Accountability Report remains a valuable tool in our commitment to growth, equity, and excellence in education.

- WHS faculty extensively analyzed student multi-year performance trends on SAT, PSAT, NGSS science assessments, and end-of-course grades, with an emphasis on identifying performance patterns and needs of high needs students, then used the results to drive improvements in instruction practices.

- WHS faculty developed professional goals under the newly adopted evaluation plan. Faculty worked together to develop shared goals aligned to the school growth plan.

- Assessment of Capstone Projects was done using relevant VOG performance indicator scoring criteria.

- Department Chairs in their role as instructional leaders provided in-class support to teachers within the department on a consistent basis. Tasks included supporting their departments and the gathering of informational "data" on progress towards the goal of High-Quality Teaching and Learning that meets the needs of all learners.

- WHS conducted three rounds of school-based Learning Walks which included 100% participation of our faculty to gather school-wide data on progress towards goal.

- As part of our ongoing commitment to enhancing the educational experience for our students, we conducted our first ever Student-Centered Learning Walk at WHS, where a committee of teachers and administrators shadowed one student throughout their school day. The purpose of this initiative was to gain a deeper understanding of the student experience at Waterford High School. It was our hope to see a full day in the life of a student to better understand the demands, the opportunities, and the obstacles they face during the day. This experience helped our staff be more empathetic to the needs and preferences of their students. Through this program, we hope to not only strengthen the bond between teachers and students but also to reflect and put into practice strategies and initiatives to better meet the needs of all students.

District

- At the RTM budget meeting in May, we launched a new set of metrics on Return on Investment (ROI) comparing per pupil expenditure and district performance.
- Pursued and received over $214,000 in grant funds in FY25.
- Transparent process continued.
- Finance Committee meetings were held throughout the winter.
- Regular meetings with elected officials on Town Boards were held throughout the budget cycle.
- Continued collaboration with East Lyme Schools on sharing a Supervisor of District Health Services and nurse substitute pool for 2024-2025 SY.
- WHS students were able to take Emergency Medical Technician courses at East Lyme High School and ELHS students, next year, will have the opportunity to take Automotive Courses at WHS.
- Continued to split a Multilingual Consultant with LEARN to address our growing student population.
- Continue strong advocacy for Town funding of the Board of Education capital needs.
    - Tennis Courts – obtained funding – project will take place summer 2025
    - Turf Field – obtained funding – project will take place summer 2025
    - Great Neck Field
        - GN Field study – July 2024
        - Funding request sent to town September 2024

- Funding obtained – project will take place late summer/early fall 2025

Elementary

- All elementary admins pursued grants where appropriate.
- Development of elementary school budgets was in alignment with fiscal responsibilities.
- Collaboration continued with PTA/PTOs to support field trips and teacher grants.
- Pursuit of school supply donations assisted in overall savings on budget line items.

Middle School

- Mohegan Sun granted CLMS a grant for education and a field trip for our 8th grade students.
- Our Unified Explorers Café is now fully self-funded based upon an original grant. The Café attracts many local organizations such as our Waterford Police Department.
- The CLMS Leadership Team looked at all aspects of teaching and learning to design a needs-based budget to present to the Superintendent. All aspects of the WPS Strategic Plan are considered when proposing budget points.
- CLMS is a partial recipient of the WHS Perkins Grant which funds many aspects of our CTE program.

High School

- Developed and submitted a responsible needs-based budget request for WHS for SY25-26 that included adequate funding to maintain current programming levels.

- School leadership team worked collaboratively to design a master schedule for SY25-26 that reflected district staffing changes and needs while still providing adequate class offerings (and academic interventions) for students.

District

- School climate surveys were conducted for all staff, students (grades 3-12), and parents/guardians in all five schools.
- School growth plans, for all five schools, included a climate goal based on climate survey data.
- Central office administration met regularly with union leaders.
- Celebrated staff and student successes.
- Superintendent office hours were held at all schools in both fall and spring.
- Superintendent’s Parent Liaison Council was held three times this school year.
- Superintendent meets with all teachers new to Waterford twice a year to check in and receive feedback.

Elementary

- Implementation of our highly successful elementary security team; in collaboration with the Waterford Police Department.
- Delivery of Social Emotional Learning lessons through Second Step and Zones of Regulation.
- Waterford Wonders program celebrated students who contributed to a positive school environment.
- Leadership Team projects focused on maintaining and supporting a positive school culture and climate through various methods to express appreciation for all staff members.
- Collaborated with PTA/PTOs to implement staff appreciation events.
- Facilitated celebrations of staff progress and accomplishments towards teacher, grade and school goals and allowed staff to share their successes and best practices.

- Bi-weekly team meetings to check in on team needs.

- End-of-year celebrations scheduled to recognize student accomplishments (preschool, grade 5, Rotary, school town meeting recognition).

Middle School

- The CLMS Mission Statement, HOW (Habits of Work) Rubric, Redo/Retake Policy as well as all PRIDE PBIS behavioral expectations are prominently displayed throughout the school both in poster form and on our internal monitor messaging system.

- Highlights for the first few weeks of school were our **PRIDE Behavioral Lessons.** Teachers, over the course of a few days, taught every student the expectations in homeroom, the bathroom, the cafeteria, the hallways, during assemblies, in an evacuation, and on the bus. In addition, we very clearly explained the non-negotiable behavioral expectations such as keeping our hands to ourselves and never using harassing or threatening languages. Administrators met with each team over the two days to both get to know the students and deliver an important school security message – Say Something when you see, hear, or read something that is threatening to the school or involves self-harm. Our focus was on enrolling students in helping us create the safest and calmest school culture we can have. Students contributed greatly in these sessions.

- Clark Lane teachers were involved in over 8 committees that were designed to take on projects and events and give teachers a greater voice in the running of the school. Committees such as the PRIDE Committee, Celebrations Committee, Learning Walks Committee, SAT Committee, Safety and Security Committee, Pep Rally Committee, and the Walkathon Committee worked to make our school more effective, safe, and exciting.

- Our Unified electives created a collaboration between general and special education students in the areas of culinary, athletics, our Science Department and more.

- Our Unified Explorers Café, a pop-up restaurant welcoming teachers, parents, and community members, served to provide vocational experiences and brought students of all types together to serve the CLMS community.

- CLMS had its first all school dance in which over 350 students from all three grades attended.

- The CLMS Student Council has held contests for students, faculty, and staff such as a Yearbook Cover contest, a Spring Photo Contest, and others.

- Three SPIRIT Weeks are held to promote Clark Lane and pride in our school.

- Kindness Month is celebrated in May to spread the message of kindness towards others. There are daily Kindness challenges as well as a terrific pie-eating contest.

- Our Leadership Class students have spent each week working to improve school culture, promote all things CLMS, and repair many aspects of the school's gardens and greenhouse.

- Cell phone policies have been completely revised to help with learning. With our new, more direct cell phone policies, cell phone incidents, and the conflicts that come from those interactions, have been reduced by ⅔. We are very appreciative of the unwavering support of parents, teachers and staff and appreciate the confident and focused stance of our Superintendent's Office and our BOE. Our teachers are very pleased about the increased engagement resulting from these new policies and their strict enforcement.

- WHS Science Days at CLMS introduced a new collaboration between the WHS Science Department and CLMS grade 8 students. The WHS Science Department created a number of science stations for CLMS students to experience all types of science disciplines. WHS Science teachers and students came to CLMS and provided physics demonstrations, chemical reactions activities, a marine biology display, and stations for psychology, biology, physiology and more. Each station involved hands-on experiences and related to a course offering at WHS.

- CLMS offered a variety of after school clubs, athletics, and other activities to engage students of all interests and backgrounds. Examples include a long-running GSA Club, a Stress Management Club, Soccer, Basketball, Cross Country, Swimming, Volleyball, Wrestling, Hiking and Archery.

- Fork Farms and Unified Cafe - Clark Lane Middle School has launched an exciting new hydroponic farming program in partnership with Fork Farms. This innovative program is managed by a Grade 7 math teacher, who oversees the day-to-day operations of the farm as well assistance by a Special Education Teacher. Special Education students play an active role in the farm by helping with planting, watering, and harvesting crops. Their work contributes to the food used in the Explorer's Cafe. This hands-on experience provides valuable learning opportunities for all students involved, enhancing both their practical skills and their sense of community.

- 8th Grade History Field Trip: On April 10, students from the 8th grade Terrapin Team went on a field trip to the Barn Island Wildlife Management Area (a land trust located in Stonington, CT) where they were led on a guided tour through Barn Island to a plot of land once owned by Venture Smith (a man who was enslaved in Africa at the age of six and then brought to Connecticut where he remained enslaved for the next 30 years of his life). Students read the Narrative of the Life & Adventures of Venture Smith in their US History classes (the story of Venture was added to our curriculum during the last revision cycle and it has become one of the most engaging parts of the unit). The tour was led by Aaron Lord (from the Stonington Historical Society) and it gave students the opportunity to see many of the sites that they'd read about in class and to ask questions of historians who have studied Smith's narrative. It served as a great compliment to the lecture Paul Helvig gave to our students earlier in the year about the history of slavery in Waterford, CT. We have found that exposing students to local history increases their engagement and deepens their understanding of historical issues that effected the entire nation.

- CLMS held our first Pep Rallies this year. Students enjoyed hands-on games, physical challenges, name that tune and trivia events.

High School

- Advisory Program Update – 2024–2025 School Year. The advisory program, restructured at the start of the 2023–2024 academic year, continues to foster a supportive environment, promote student engagement, and strengthen the overall school climate. Designed to build a stronger sense of community, the reimagined advisory program helps students feel connected to their groups and advisors, promoting closer relationships and more individualized attention. Advisory groups meet weekly on Wednesdays for 30 minutes to explore a wide range of topics, including academic planning, social-emotional learning, and school-wide initiatives. Students are encouraged to lead discussions and activities, which promotes leadership development and a greater sense of ownership over their school experience. Throughout the 2024–2025 school year, the program has continued to thrive. Student-led initiatives such as the Harvest Festival, grade-level lawn game days, door decorating contests, career and postsecondary planning events, whole-school assemblies, and the newly added Ugly Sweater Competition have contributed to increased engagement and enthusiasm within the advisory model. The program's focus on connection, leadership, and community has had a lasting and positive impact on Waterford

High School, significantly enhancing relationships among students and staff and supporting a more inclusive and positive school culture.

- As part of our ongoing commitment to enhancing school climate for our students and staff, we conducted our first ever Student-Centered Learning Walk at WHS, where a committee of teachers and administrators shadowed one student throughout their school day. The purpose of this initiative is to gain a deeper understanding of the student experience at Waterford High School. It is our hope to see a full day in the life of a student to better understand the demands, the opportunities, and the obstacles they face during the day. This experience will help our staff be more empathetic to the needs and preferences of their students. We hope to not only strengthen the bond between teachers and students but also to reflect and put into practice strategies and initiatives to better meet the needs of all students.

- WHS continues to promote student achievements through morning announcements, Lancer shout-outs and displays of artwork throughout the building. In addition, students and staff engaged in Pep Rallies, Spirit Weeks, Unified Athletics and Alumni events, among others that promoted a positive and inclusive sense of community.

- Principal led monthly Principal's Forum meetings in which students in grades 9-12 were given the opportunity to share their experiences at WHS. Topics included Cell Phone Policy, Securly Pass, Spirit Weeks and Homecoming, Memorable Learning Experiences, Culminating Academic Experiences, Vaping in Schools, Advisory Lessons, and other topics of interest.

Athletics:

  - Continually promoted athletic achievements in multiple newsletters throughout the school year.
  - Promoted ECC athlete of the week nominees through school and community voting

District

- The District Equity Team (DET) met regularly to assist in executing the district's equity goals as articulated in the Strategic Plan.
- Continued collaboration with Waterford RISE (Residents for Inclusion and Social Equity) and Waterford Library to promote events.
- All five schools had high functioning school equity teams and embedded equity goals in their school growth plans.
- District data was disaggregated by race/ethnicity for greater clarity.
- Equity was a theme in the budget presentations.
- The District continued to contract with LEARN equity consultants to support District and school equity initiatives.
- The District was able to translate District communications into 23 languages.
- The District was able to use translation services, Talking Points & Language Line, to a greater degree at PPTs, parent meetings, and in daily communications.
- Waterford Public Schools signed up once again for LEARN's Educators of Color Affinity group for 24-25 and distributed to all staff.
- HR Director worked closely with the CSDE on the implementation of the district's plan to recruit diverse educators. Final Approval was received in November 2024.
- Human Resources recruited at diversity job fairs to diversify workforce.
- Human Resources distributed all job postings to the following diversity entities, Consortium for Excellence in Teacher Education, CT Hires, Norwich NAACP, New London NAACP, and Waterford RISE

- Human Resources instituted anti-bias training for all hiring committees to comply with state law.

Elementary

- Building representation on District Equity Team.
- Building equity teams lead initiatives within each school building to carry out SGP goals. Each school established a Cultural Celebration calendar and related displays, celebrations, and projects.
- Cultural presentations were held that included local Indigenous tribes and dance troupes.
- Building equity teams collaborated to work toward assured experiences for adults, students, and families.
- Translation of newsletters and school communications for non-native English-speaking families.
- Continuing collaboration with equity liaison through LEARN.

Middle School

- Clark Lane has a standing Equity and Understanding Committee of approximately 10 members consisting of administration, teachers, and paraeducators. The work of this committee is guided by our LEARN Consultant. Areas of focus this year have been shadowing students to better understand their middle school experiences and further supporting ML students new to our school and our town.
- CLMS offers a variety of after school clubs, athletics, and other activities to engage students of all interests and backgrounds. Examples include a long running GSA Club; a Board Games Club, a Stress Management Club, a Crafting Club, the Spanish Club, Soccer, Basketball, Cross Country, Swimming, Volleyball, Wrestling, Hiking and Archery. We have introduced fencing and field hockey clinics his year.

- Clark Lane is represented at the District Equity Team to assist in the planning of programming in the areas of bias and inequity. An important focus for CLMS has been supporting ML students and being trained in many new translation programs.

- Through the curriculum revision process, CLMS teaches and evaluates resources and recommends new novels and literature proposed via an equity lens.

- CLMS has continued to hold special months to honor groups of people and to educate, honor and celebrate through our monitors, posters and in many of our ELA classes. Special months have included Hispanic Heritage Month, Women's History Month, Black History Month, and Asian-Americans / Pacific Islander's Month.

- CLMS has an established GSA Club to support LGTBQ students and a CLMS Community Club to welcome all students to CLMS through assisting in the improvement of our school.

- Our library collection is reflective of more diverse representation.

High School

- WHS continues to support and promote student-led groups such as Cultural Diversity Alliance, GSA, and Women's Empowerment Group. The Cultural Diversity Alliance sponsored a second annual Cultural Night. This special event honors the rich diversity of our community through food, festivities, and performances.

- WHS works to promote and celebrate diversity through a number of events, such as Hispanic Heritage Month, Native American History Month, Neurodiversity Awareness Month, Black History Month, Women's History Month, Asian-American/Pacific Islander Heritage Month, Pride Month, and Ramadan, as well as other shorter recognition events.

- Equity Team Update – Waterford High School continues to build on its commitment to equity through the work of its school-based Equity Team, which is divided into three cohorts. Cohorts 1 and 2 have engaged in ongoing professional learning with LEARN consultants. Cohort 1 has completed two years of training, including a student shadowing experience. Cohort 2 completed its second year of training this year and participated in the student shadowing experience in the fall. Cohort 3 began its work this fall and is actively engaged in foundational equity practices. Members of the school-based Equity Team also serve on the district-wide Equity Team. In partnership with the Advisory Committee, the Equity Team continues to develop and implement grade-level equity lessons using real-world case studies. A total of six case studies, each accompanied by tailored lesson plans, were used during advisory periods. These lessons provided students with opportunities to apply their learning and engage in "courageous conversations" on topics related to identity, inclusion, and equity. The continued growth of the Equity Team at WHS reflects the school's deepening commitment to fostering a more inclusive and supportive school culture.

  - Athletics:
    - Captains attended multiple ECC Captains Council Meetings at Norwich Free Academy.
    - Waterford continued to have representation on the ECC Diversity Council.
    - The athletic department continually looks to improve equity within our department. Meeting with the LEARN consultant to discuss online registration and access amongst our non-English speaking families.

District

- Throughout the budget development process, central office administrators annually audit class sizes and make recommendations on teacher staffing at each level (elementary, middle, and high school) based upon the Board of Education class size guidelines.

- We have mitigated budget increases in recent years by reducing teachers in alignment with enrollment trends. The FY26 budget sees a reduction of two FTEs at WHS.

Middle School

- We constantly examine the feasibility and effectiveness of running certain classes and their enrollment.

- We continually work with the Superintendent to maximize personnel use in the most cost-effective manners possible.

High School

- Collaborated with Central Office administration in analysis of class size and staffing needs at WHS.
- WHS administration attended and participated in the BOE class size Ad Hoc committee meetings.
- Developed SY25-26 WHS Master schedule to reflect district staffing changes and needs.

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	Transportation – Reg
100	09040	510	2700	10	12	300	05	Transportation – Magnet
100	14900	627	2700	06	12	300	05	Gas/Diesel
100	14060	613	2600	10	12	200	11	Supplies/Maintenance
100	13860	612	1000	06	12	016	10	Software/District
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

100	General Fund-Operating
101	General Fund-Community Use
102	General Fund-Capital
103	General Fund-Technology

SHORT ACCOUNT

x x x x x

OBJECT

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

FUNCTION

1000	Regular Program
1200	Special Education
1202	Title VI N/P
1250	Chapter 1
1251	Chap I WCS
1300	Adult Education
1400	Summer School
2112	Other Pupil Services
2113	Social Work Services
2120	Guidance Services
2130	Health Services
2140	Psychological Services
2150	Speech & Hearing Services
2190	Other Pupil Services
2191	Other Pupil Services N/P
2210	Instructional Program Improve
2220	Media Services
2223	Audio Visual Services
2224	Audio Visual Services N/P
2310	Board of Education Services
2311	Administration
2320	Superintendent's Office
2400	Principal's Office
2500	Fiscal Services
2600	Plant Operations
2620	Building Services
2700	Transportation, Student
2790	Transportation, Other
2800	Technology

PROGRAM

010	General Classroom
011	Language Arts/English
012	Math
013	Science
014	Social Studies/History
015	World Languages
016	Computer Education
020	Unified Arts
021	Art
022	Music
023	Drama/Auditorium
024	Physical Education/Health
025	Living Skills
026	Technology Education
030	Athletics
040	Business
041	Learning Service/School Career
050	Student Activities
060	Truancy Detention Suspension
070	Summer School
080	Miscellaneous Programs
090	Library/Audio Visual
091	Guidance
100	Special Education
101	Health & Safety
102	Prepp/Prepp II
103	Resource Room
104	BMC
105	Excels

GROUPS

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

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