

FIFTEEN ROPE FERRY ROAD
WATERFORD, CT 06385-2886



PHONE: 860-442-0553
www.waterfordct.org

BOARD OF FINANCE
AGENDA

Waterford Town Hall
Budget Hearing

Monday, March 22, 2021
Zoom Meeting @ 7:00 p.m.

Topic: Board of Finance Budget Meeting
Time: Mar 22, 2021 01:00 PM Eastern Time (US and Canada)

Dial by your location

- +1 929 205 6099 US (New York)
- +1 301 715 8592 US (Washington DC)
- +1 312 626 6799 US (Chicago)

Meeting ID: 824 9295 0751

Passcode: 393049

Find your local number: <https://us02web.zoom.us/j/kkH7M71zQ>

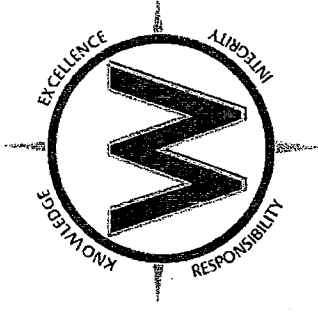
1. Call to Order
2. Public Comment
3. 10160 – Board of Education
4. Adjournment

Ronald Fedor, Chairman



MISSION

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



WATERFORD BOARD OF EDUCATION

GOALS 2020-2021

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

2021-2022 Budget

Table of Contents

I.	Introduction	Appendix	71
	Superintendent's Budget Message.....	A: WPS Strategic Plan.....	71
	2020-2021 District Goals.....	B: Enrollment Summary.....	75
	Operating Budget Assumptions.....	C: Noteworthy Achievements.....	77
		D: Direct Payment Grant Descriptions.....	84
II.	Executive Summary	E: Operating Revenue.....	86
	What accounts for the proposed budget change?.....	F: Offsets to the Budget.....	87
	Global Summary.....	G: Capital Improvement Plan.....	88
	Pie Chart.....	H: Information Technology Summary.....	89
		I: Buildings & Grounds Summary.....	91
		J: Athletic Summary.....	93
III. Budget Detail		K: Annual Report 2019-2020.....	94
	Instructional Services.....	L: Reading the Budget.....	102
	Support Services.....	M: Budget Workshop PowerPoint Presentation.....	106
	Employee Benefits.....	N: Education Mandates.....	107
	Contracted Services.....		
	Transportation.....		
	Insurance.....		
	Communications.....		
	Tuition.....		
	Other Purchased Services.....		
	Instructional Supplies.....		
	Operation & Maintenance of Buildings.....		
	Textbooks, Library, Other Supplies.....		
	Equipment.....		
	Dues & Fees.....		

WATERFORD PUBLIC SCHOOLS
2021-2022 TENTATIVE BUDGET TIMELINE

<u>October 7, 2020</u> Budget instructions distributed to administrators	<u>February 18, 2021</u> Special Board of Education Budget Meeting (Snow Date – if needed)
<u>November 19, 2020</u> Administrative budgets due to Director of Finance and Operations	<u>February 25, 2021</u> Board of Education Meeting (Board of Education final action on budget)
<u>November 19, 2020 – December 9, 2020</u> Individual budgets reviewed and compiled by Director of Finance and Operations	<u>March 1, 2021</u> Budget due in Town's Finance Office
<u>December 6, 2020- December 9, 2020</u> Ad Team Budget Review	<u>March 22, 2021</u> Board of Finance Budget Hearing (Board of Education)
<u>December 10, 2020 – January 19, 2021</u> Budget Book Developed	<u>March 24, 2021</u> Board of Finance Public Hearing on budget
<u>January 21, 2021</u> Distribution of Superintendent's Final Recommended Budget to the BOE for Board of Education Budget Meeting(s)	<u>May TBD, 2021</u> RTM Annual Budget Meeting.
<u>February 4, 2021</u> Special Board of Education Budget Workshops	
<u>February 11, 2021</u> Special Board of Education Budget Workshops	

Acknowledgements

The development of the Waterford Public Schools Fiscal Plan for 2021-22 is a substantial leadership responsibility. We know from best practice that quality is achieved through the involvement of many people. The Waterford Public Schools Budget is consistent with and supportive of the Board of Education goals. Input was provided by district administrators, schools administrators, teachers, staff and Board members. All are to be commended in balancing the needs of all students and our local taxpayers.

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

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

District Administrators

Craig Powers, Assistant Superintendent
Kathy Vallone, Director of Special Services
Joseph Mancini, Director of Finance & Operations
Joyce Sauchuk, Director of Human Resources
Ed Crane, Director of Informational Technology
Dianne Houlihan, Director of Food Service
Jay Miner, Director of Buildings & Grounds

School Administrators

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

Waterford Public Schools

Craig Merriman
CHAIRPERSON

Amanda Gates-Lamothe
SECRETARY

Gregory A. Benoit

Marcia Benvenuti

Michele Devine

Pat Fedor

Joy Gaughan

Christopher Jones

Deb Roselli Kelly

Board of Education

Thomas W. Giarl III
SUPERINTENDENT OF SCHOOLS

Craig C. Powers
ASSISTANT SUPERINTENDENT OF SCHOOLS

Joseph Mancini
DIRECTOR OF FINANCE & OPERATIONS

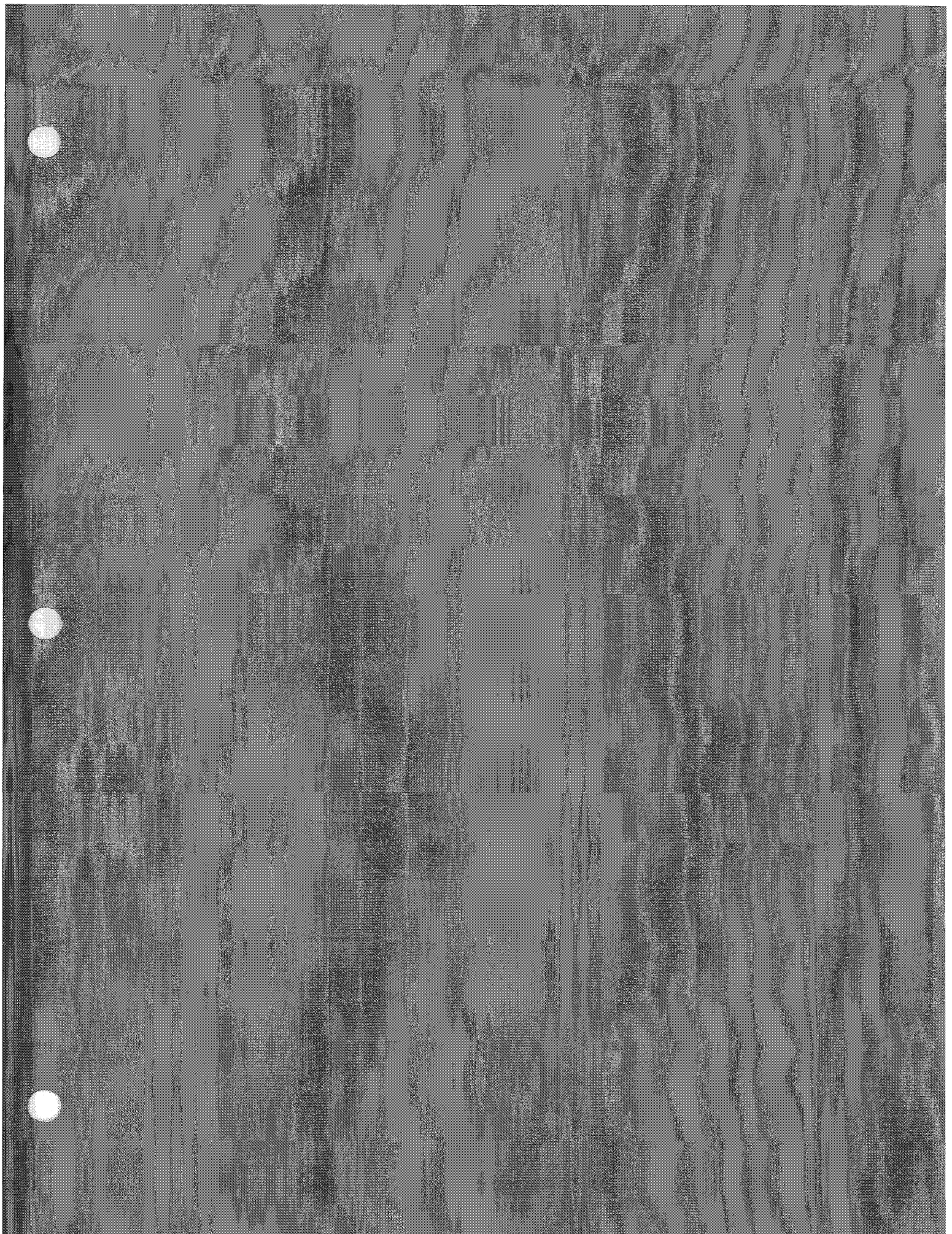
Joyce Sauchuk
DIRECTOR OF HUMAN RESOURCES

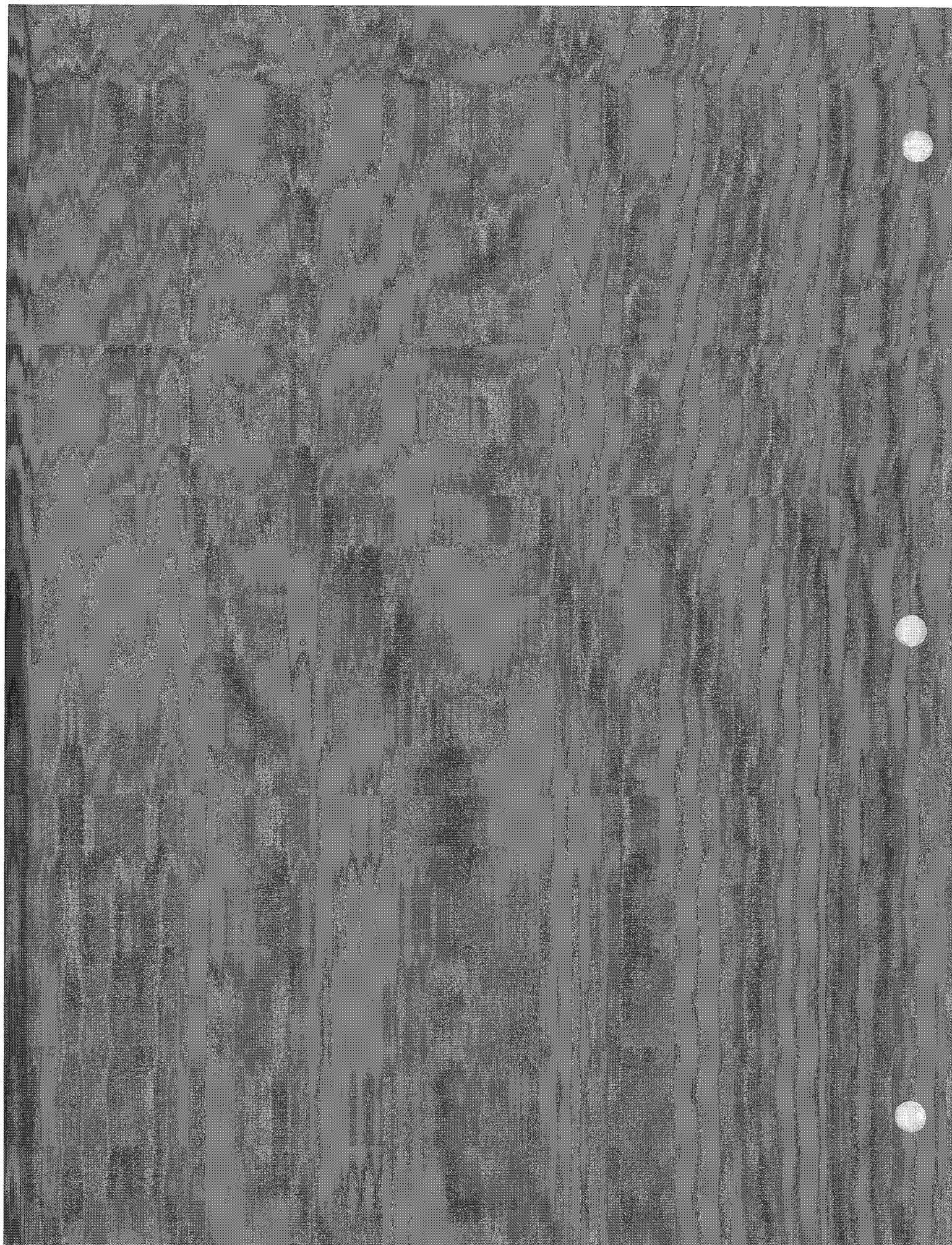
Kathy Vallone
DIRECTOR OF SPECIAL SERVICES

James M. Miner III
DIRECTOR OF BUILDINGS & GROUNDS

Ed Crane
DIRECTOR OF TECHNOLOGY

Administration





Mission of the Waterford Public Schools

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

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

I am very proud of our team that has persevered to provide a safe environment and a high quality education in the face of extraordinary challenges over the last ten months. Our instructional staff, of teachers and paraprofessionals, once again rose to the occasion educating students in different learning models. Our custodial and maintenance staff have maintained safe and clean buildings throughout the pandemic. The Food Service team quickly shifted gears to providing both in-school and to-go meals to any Waterford family for free. Our secretarial staff have answered thousands of questions from parents and the community and maintained detailed records to support a successful reopening. Our support team of professionals, often working behind the scenes, have kept the district operating providing all the necessary supports to staff and families. Our leadership team has led with a safety-first approach throughout and provided that steady hand and compassion. I want to recognize our students for being flexible, hard-working, and positive throughout as they have been asked to do many new things during this time. Lastly, I want to thank our parents, families and community for continuing to support our children's education as we navigate the pandemic.

This is a community proud of its schools for so many reasons. Our students come to our schools from a community that supports and values education in many observable ways. Our school district uses effective strategic planning, maintains a focus on results over time, and an unwavering commitment to quality teaching and learning. We vigilantly analyze our needs and re-allocate resources before asking for more; effectively negotiate employment contracts; and focus our energy

and resources on high leverage, research-based strategies. We continue our commitment to the health, safety, and wellness of our students, families, and staff. This Board of Education (BOE)-approved budget preserves reasonable class sizes and course offerings, a strong extracurricular program, and an investment in professional development and curriculum renewal in order to maintain and advance the quality of programs and teaching. We continue to take significant steps to continue to control the long-term fiscal lines in this budget such as salaries and benefits. In recent years, we have been able to aggressively negotiate contracts below statewide trends and move unions to mandatory high deductible health plans.

Our budget development process continues to be a needs-based approach. First and foremost, this budget is cognizant of the economic conditions facing our country, state, and town. This FY 22 BOE-approved budget is a 1.33% increase over FY 21.

The three main factors contributing to the modest increase are the elimination of 4.0 teaching FTEs; near flat health insurance; and savings due to a sizable turnover in our paraprofessionals.

Our Leadership Team examined our Board-approved budget assumptions; Board Goals; our District Strategic Plan; School Growth Plans; enrollment projections; current programs; initiatives; staff assignments; and supply and equipment needs that support our mission, vision, priorities and instructional focus. All budget requests from building and department leaders were reviewed and scrutinized by me and the Central Office Team. As is the case every year, requests were prioritized to meet students' needs. Reductions from initial requests were a collaborative approach and were considered based on strategic priorities. In addition, the Board of Education Finance Subcommittee met with administration throughout the winter collaboratively examining the budget development process in real-time.

I feel it is important to note that over the six years of budget development during my tenure, the Board has worked to align our budget with actual past expenses and historical trends. We have had significant academic gains in the last five years, but we do not intend to be satisfied with current successes. This budget invests in continued improvement and is intended to promote growth and achievement. This

budget will also allow us to address the needs of students that have emerged during the pandemic and the new challenges we will face next year. This budget meets all of the Board's statutory obligations and mandates with the goal of not compromising rigor in the classroom, supporting the social and emotional learning of students, promoting continued high quality teaching through embedded professional learning, all the while maintaining high expectations for all of our students.

This budget reflects a reduction of four (4) teaching positions from the FY 21 budget. Support Services staffing is flat from FY 21 to FY 22; no additional staff. This budget does support the hiring of a Board of Education Human Resources Director to reflect the discontinuation of Human Resources as a shared service. This returns the Board of Education to the same staffing levels for human resources before it became a shared service. Fixed cost increases, such as contractual obligations, benefits and insurances, tuitions, heat, energy and fuel, and transportation account for 0.86% of the 1.33% budgetary increase. All other line items total a .47% increase over FY 21; some of these items also include fixed costs.

On the revenue side, we are projecting revenue to the Town of Waterford General Fund of nearly \$196,000 (16 Tuition Students) in FY 22 due to our partnership with Eastern Connecticut K-8 districts who are electing to send a limited number of eighth graders to Waterford High School.

FY 22 PROPOSED BUDGET	1.33%	\$670,731
K-8 PARTNERSHIP TUITION REVENUE TO TOWN GENERAL FUND	(0.39%)	\$195,680
FY 22 NET PROPOSED BOE BUDGET	0.94%	\$475,051

Conclusion

I 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. I particularly want to recognize the efforts of Joe Mancini, Director of Finance and Operations; Craig Powers, Assistant Superintendent; and Kathy Vallone, Director of Special Services who have spent many hours over the last several months assisting in the development of this budget.

Line items have been justified and adjusted when necessary but not until after careful analysis. The budget proposal in this book emphasizes our continued commitment and obligation to the social and emotional wellness of our students and staff, while pursuing our mission of learning and high quality instruction. This budget places a high importance on instructional quality through embedded professional development and increased capacity to support our students with special education needs. It supports reasonable class sizes to sustain our stringent focus on student engagement and learning.

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

Sincerely,



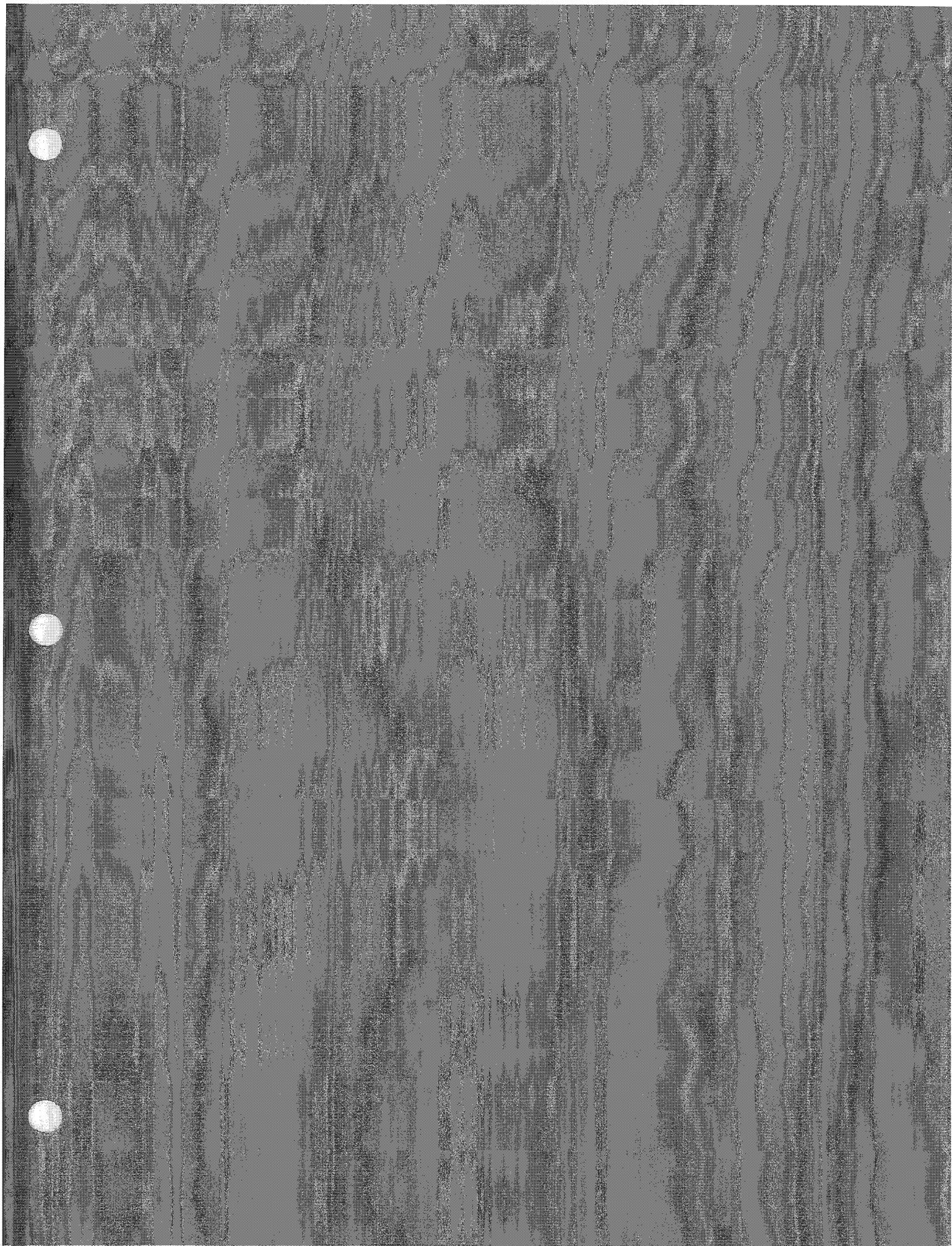
Thomas W. Giard III
Superintendent of Schools

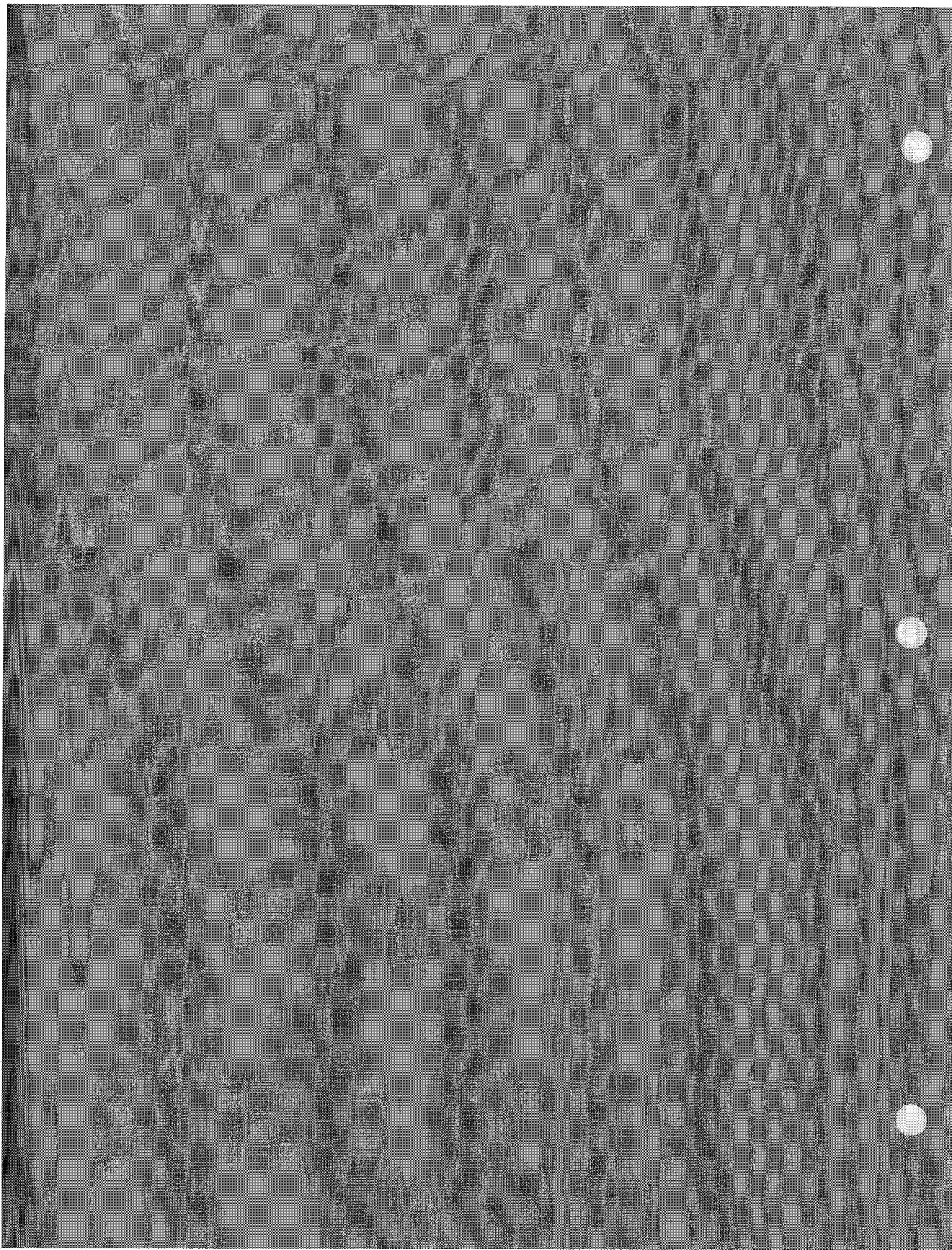
2021-2022 (FY 22) BUDGET ASSUMPTIONS

- Continue to explore and implement opportunities to reduce costs. Employ innovative strategies to maximize outcomes at the lowest cost to Waterford.
- Review current and projected enrollment data. Budget class size based on the following guidelines:
PK – Grade 1: up to 21 students per class; Grades 2-5 up to 23 students per class; Grades 6-12 up to 25 students per class.
- Implement curricular and instructional initiatives through Professional Development and Curriculum Renewal.
- Maintain quality technology in support of student learning, including support for the district's technology plan. Implement a segment of our equipment replacement program.
- Adequately fund established Board of Education goals, including the Strategic Plan.
- Meet all Federal and State mandates.
- Assume 70% funding of the Excess Cost Grant that directly offsets the cost of providing services to several high cost special education programs.
- 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 Waterford Country School including the Thomas Bent Shelter.
- 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.
- Grants funded at current year or reduced levels:

a. Title I	d. Title II-A	g. Magnet School Transportation
b. Perkins	e. Title III	h. Adult Education
c. IDEA, Part B	f. IDEA, Pre-School	i. Education Cost Sharing Grant
j. Title IV		







WATERFORD PUBLIC SCHOOLS

**2021-2022
BUDGET**

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY					\$51,043,046
--------------------------	--	--	--	--	---------------------

Account Groups	Actual 2019-20	Budget 2020-21	Proposed 2021-22	\$ Increase (Decrease)	% Increase (Decrease)
Instructional Salaries	24,128,709	24,830,320	25,044,842	214,522	0.86%
Support Salaries	6,225,987	6,707,833	6,693,404	-14,429	-0.22%
Employee Benefits	7,671,060	7,982,791	8,139,692	156,900	1.97%
Contracted Services	1,529,280	1,757,247	1,704,958	-52,289	-2.98%
Transportation	2,336,581	2,440,124	2,488,513	48,389	1.98%
Insurance	216,357	238,992	244,967	5,975	2.50%
Communications	98,507	93,197	95,533	2,336	2.51%
Tuition	2,455,658	2,481,735	2,493,897	12,162	0.49%
Other Purchased Services	232,205	311,257	356,899	45,642	14.66%
Instructional Supplies	810,763	807,930	938,046	130,116	16.10%
Operation & Maintenance of Buildings	2,175,452	2,005,918	2,077,739	71,821	3.58%
Textbooks/Library/Books/ Other Supplies	292,620	366,809	390,879	24,070	6.56%
Equipment	472,613	319,316	344,140	24,824	7.77%
Dues & Fees	26,419	28,846	29,538	692	2.40%
Totals	48,672,211	50,372,315	51,043,046	670,731	1.33%

What Accounts for Budget Growth?

Major Components of Budget Growth	2021-2022 \$ Growth
Instructional Salaries	\$214,522
Software	\$99,859
Sick Leave Payout	\$56,853
Maintenance Supplies/Repair	\$54,463
Transportation	\$48,389
Other Purchased Services	\$47,582
Unemployment	\$42,478
Electricity	\$29,743
Equipment	\$24,824
Texts/Library Books/ Other Supplies	\$24,070
Rentals	\$21,970
Reimbursements	\$15,000
Health Insurance	\$12,424
Other Line Items	\$12,203
Tuition	\$12,162
FICA	\$9,634
Retirement Incentive	\$9,000
Instructional Supplies	\$8,287
Insurance	\$5,975
Communications	\$2,336
Fuel Oil	\$1,885
Propane	(\$1,124)
Travel & Conferences	(\$1,940)
Instructional Services - Contracted	(\$4,319)
Sewer/Water	(\$5,476)
Legal Services	(\$6,000)
Natural Gas	(\$7,670)
Support Salaries	(\$14,429)
Prof/Technical Services	(\$41,970)
Total Budget Growth	\$670,731

Waterford Public Schools

2021-2022 BUDGET GLOBAL

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBER	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
111 SALARIES, CERTIFIED	\$13,043,948.55	\$13,370,025.44	\$23,742,546.05	\$12,939,356.15	\$10,478,039.12	\$23,958,238.75	\$215,692.70	0.91%
112 SALARIES, SUPPORT	\$5,755,181.54	\$5,987,593.28	\$6,369,611.66	\$3,486,226.97	\$2,039,947.18	\$6,353,155.13	\$(16,456.53)	(0.26)%
119 SALARIES, OTHER	\$16,758.43	\$9,313.60	\$31,974.00	\$3,540.00	\$0.00	\$31,974.00	\$0.00	0.00%
121 TEMPORARY PAY, CERTIFIED	\$1,052,832.23	\$758,683.76	\$1,087,774.00	\$416,872.83	\$128,141.42	\$1,086,603.00	\$(1,171.00)	(0.11)%
122 TEMPORARY PAY, SUPPORT	\$222,441.67	\$137,140.14	\$175,624.00	\$47,845.12	\$0.00	\$175,700.00	\$76.00	0.04%
132 OVERTIME, SUPPORT	\$113,405.46	\$91,940.33	\$130,623.00	\$72,988.36	\$0.00	\$132,575.00	\$1,952.00	1.49%
212 HEALTH INSURANCE	\$5,851,558.39	\$5,993,211.34	\$6,345,030.67	\$6,295,559.80	\$9,514.80	\$6,357,454.67	\$12,424.00	0.20%
215 LIFE INSURANCE	\$74,163.12	\$74,741.44	\$75,764.00	\$43,868.52	\$20,430.82	\$77,736.00	\$1,972.00	2.60%
219 LONG TERM DISABILITY	\$2,820.00	\$3,060.00	\$3,060.00	\$2,295.00	\$765.30	\$3,136.50	\$76.50	2.50%
220 FICA, EMPLOYER'S CONTRIBUTION	\$866,744.56	\$866,152.33	\$976,470.41	\$521,187.80	\$318,863.06	\$986,104.31	\$9,633.90	0.99%
240 REIMBURSEMENTS	\$89,080.55	\$96,395.01	\$86,400.00	\$81,177.83	\$0.30	\$101,400.00	\$15,000.00	17.36%
250 UNEMPLOYMENT COMP	\$7,901.00	\$88,747.00	\$27,521.69	\$9,416.50	\$20,365.19	\$70,000.00	\$42,478.31	154.34%
260 WORKERS' COMP	\$389,968.00	\$377,005.49	\$378,497.70	\$283,603.82	\$94,617.74	\$387,960.14	\$9,462.44	2.50%
290 UNUSED SICK LEAVE	\$230,887.49	\$153,747.48	\$84,047.00	\$4,823.00	\$0.00	\$140,900.00	\$56,853.00	67.64%
291 RETIREMENT INCENTIVE	\$24,000.00	\$18,000.00	\$6,000.00	\$0.00	\$0.00	\$15,000.00	\$9,000.00	150.00%
321 INSTRUCTIONAL SERVICE-CONTRACTED	\$150,263.79	\$141,962.28	\$108,235.70	\$101,277.00	\$0.00	\$103,916.59	\$(4,319.11)	(3.99)%
322 PROFESSIONAL DEVELOPMENT	\$67,359.07	\$38,680.06	\$64,050.00	\$11,431.04	\$2,000.00	\$64,050.00	\$0.00	0.00%

Waterford Public Schools

2021-2022 BUDGET GLOBAL

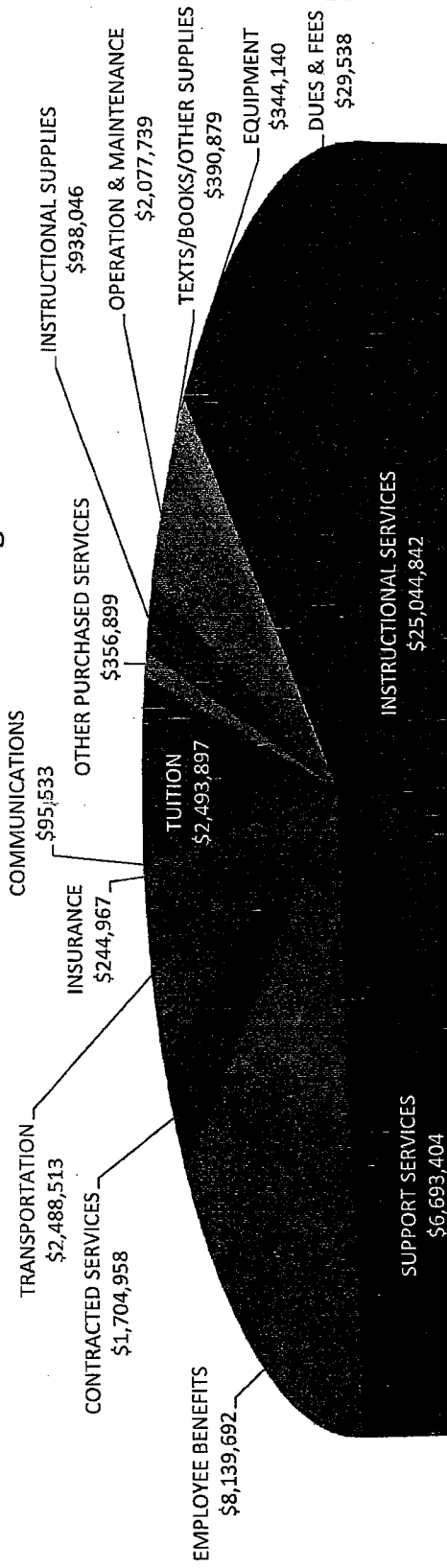
Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
323 CURRICULUM DEVELOPMENT	\$747,660.90	\$116,224.46	\$30,000.00	\$27,151.20	\$85.00	\$30,000.00	\$0.00	0.00%
330 OTHER PROF/TECHNICAL SERVICES	\$1,290,543.18	\$1,115,615.55	\$1,437,957.00	\$670,168.93	\$592,187.12	\$1,395,987.00	\$ (41,970.00)	(2.92)%
331 LEGAL SERVICES	\$107,488.09	\$116,797.50	\$117,004.00	\$79,255.00	\$39,049.00	\$111,004.00	\$ (6,000.00)	(5.13)%
410 WATER SERVICE	\$42,133.30	\$21,222.96	\$28,838.00	\$14,634.29	\$6,293.36	\$26,539.00	\$ (2,298.00)	(7.97)%
411 SEWER SERVICE	\$58,799.80	\$58,665.47	\$63,591.00	\$34,689.68	\$13,477.32	\$60,414.00	\$ (3,177.00)	(5.00)%
430 MAINTENANCE & REPAIR	\$422,346.30	\$450,994.04	\$370,624.00	\$218,820.76	\$83,752.35	\$418,732.00	\$48,108.00	12.98%
440 RENTALS	\$20,428.64	\$639.36	\$1,600.00	\$11,740.78	\$3,886.86	\$23,570.00	\$21,970.00	1,373.13%
510 TRANSPORTATION, PUPIL	\$2,282,868.09	\$2,227,351.97	\$2,302,216.00	\$1,061,911.75	\$1,139,019.36	\$2,371,282.00	\$69,066.00	3.00%
520 FIRE/PROPERTY INSURANCE	\$103,120.29	\$86,043.37	\$106,577.00	\$64,720.79	\$21,573.39	\$109,241.43	\$2,664.43	2.50%
521 LIABILITY INSURANCE	\$118,107.73	\$106,040.88	\$108,142.00	\$81,983.03	\$24,327.43	\$110,845.55	\$2,703.55	2.50%
529 OTHER INSURANCE	\$24,273.00	\$24,273.00	\$24,273.00	\$21,994.00	\$0.00	\$24,879.83	\$606.83	2.50%
530 COMMUNICATIONS	\$68,389.49	\$76,916.47	\$71,953.00	\$41,910.41	\$21,088.59	\$73,289.00	\$1,336.00	1.86%
531 POSTAGE	\$19,014.06	\$19,096.82	\$19,244.00	\$8,232.64	\$759.98	\$19,244.00	\$0.00	0.00%
540 ADVERTISING	\$3,444.90	\$2,493.30	\$2,000.00	\$1,112.00	\$0.00	\$3,000.00	\$1,000.00	50.00%
560 TUITION, OTHER PUBLIC	\$723,529.50	\$707,066.96	\$780,670.00	\$638,653.01	\$135,428.99	\$784,221.00	\$3,551.00	0.45%
563 TUITION, PRIVATE	\$1,569,778.62	\$1,748,590.56	\$1,701,065.00	\$681,072.34	\$879,780.30	\$1,709,676.00	\$8,611.00	0.51%
580 TRAVEL & CONFERENCES	\$164,499.06	\$97,426.71	\$162,525.00	\$24,022.30	\$88,539.04	\$160,585.00	\$ (1,940.00)	(1.19)%

Waterford Public Schools

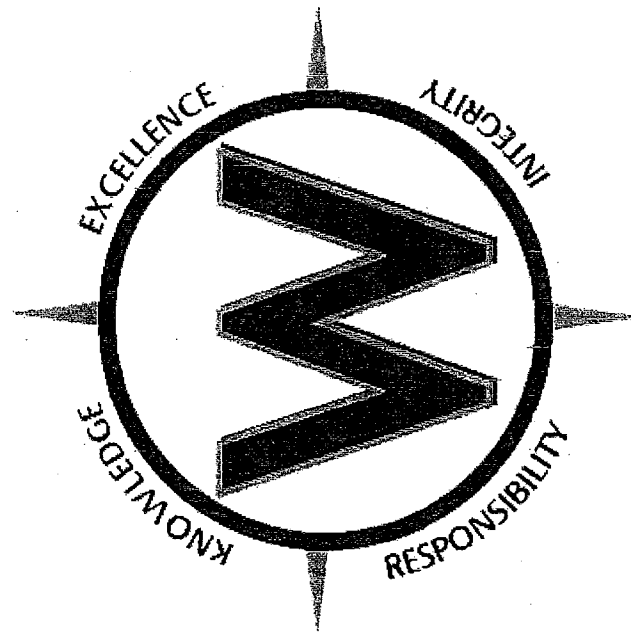
2021-2022 BUDGET GLOBAL

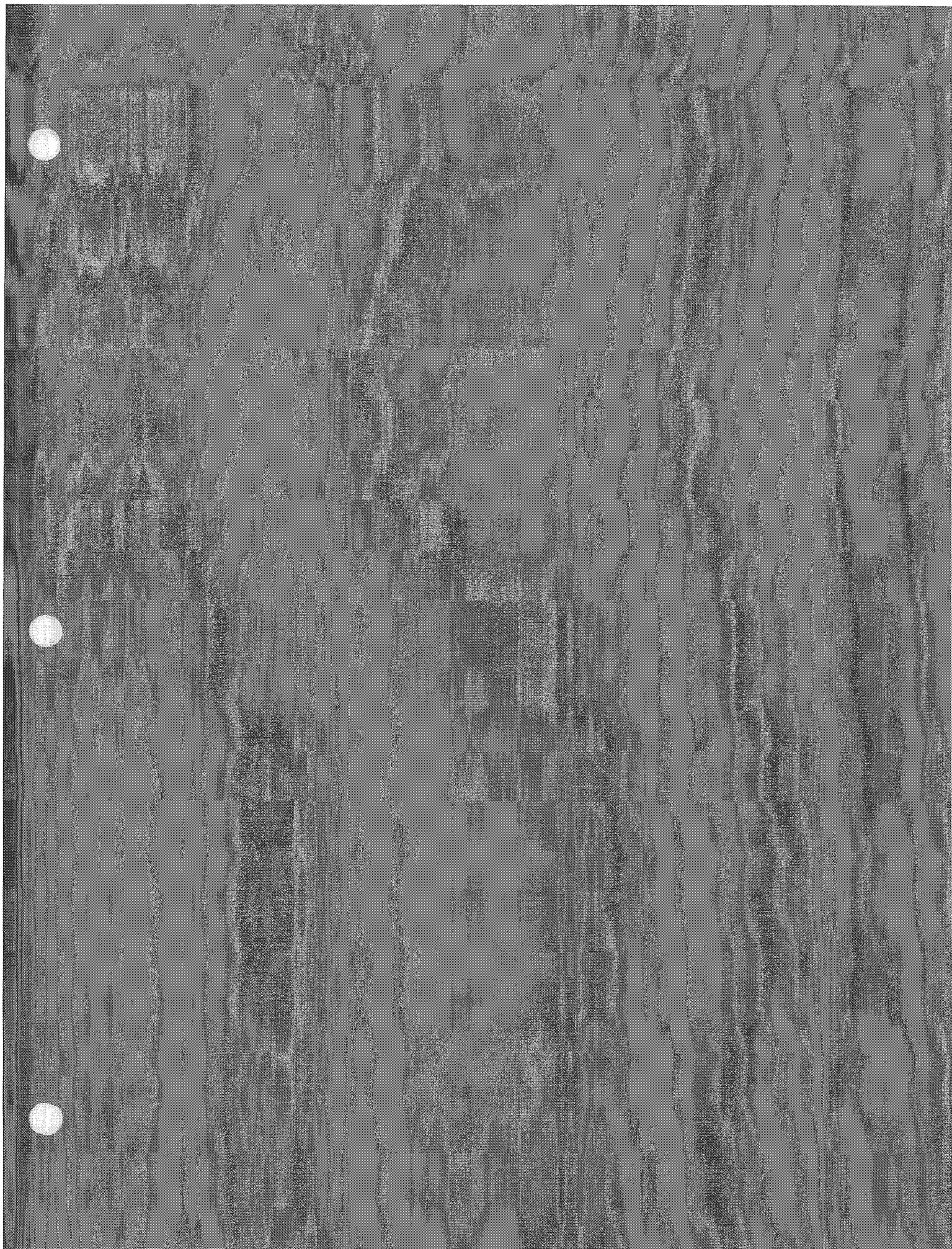
Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR 7/1/2021 - 6/30/2022	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
590 OTHER PURCHASED SERVICES	\$93,966.94	\$134,778.20	\$148,732.08	\$126,826.57	\$18,934.24	\$196,314.39	\$47,582.31	31.99%
611 INSTRUCTIONAL SUPPLIES	\$336,395.24	\$360,176.90	\$396,905.00	\$163,312.58	\$143,493.18	\$405,192.00	\$8,287.00	2.09%
612 SOFTWARE	\$328,299.16	\$449,946.92	\$409,425.00	\$401,710.66	\$296.17	\$509,284.00	\$99,359.00	24.39%
613 MAINTENANCE SUPPLIES	\$312,790.32	\$493,599.00	\$269,245.00	\$174,469.74	\$46,742.87	\$275,600.00	\$6,355.00	2.36%
620 FUEL OIL	\$(4,659.01)	\$(1,928.84)	\$3,496.00	\$12,275.31	\$2,460.72	\$5,381.00	\$1,885.00	53.92%
621 ELECTRICITY	\$1,070,901.95	\$973,311.75	\$1,066,488.00	\$671,549.48	\$367,233.95	\$1,096,231.00	\$29,743.00	2.79%
622 NATURAL GAS	\$167,723.58	\$157,991.33	\$178,817.00	\$107,098.86	\$67,850.14	\$171,147.00	\$(7,670.00)	(4.29)%
623 PROPANE	\$26,611.21	\$21,596.42	\$24,819.00	\$19,456.69	\$5,607.42	\$23,695.00	\$(1,124.00)	(4.53)%
627 TRANSPORTATION SUPPLIES	\$173,669.69	\$109,228.56	\$137,908.00	\$37,675.62	\$54,309.17	\$117,231.00	\$(20,677.00)	(14.99)%
641 TEXTBOOKS	\$182,944.79	\$84,044.65	\$172,300.00	\$55,777.42	\$446.00	\$172,300.00	\$0.00	0.00%
642 LIBRARY BOOKS, PERIODICALS	\$26,271.77	\$26,376.94	\$29,549.00	\$22,950.56	\$3,702.69	\$40,549.00	\$11,000.00	37.23%
690 OTHER SUPPLIES, MATERIALS	\$164,316.32	\$182,198.22	\$164,960.00	\$45,044.64	\$9,891.38	\$178,030.00	\$13,070.00	7.92%
730 EQUIPMENT	\$289,506.76	\$472,613.02	\$319,316.04	\$379,176.44	\$100,203.97	\$344,140.00	\$24,823.96	7.77%
810 DUES & FEES	\$32,655.78	\$26,419.43	\$28,846.00	\$25,993.18	\$398.00	\$29,538.00	\$692.00	2.40%
GRAND TOTAL	\$48,254,233.30	\$48,672,210.86	\$50,372,315.00	\$30,246,800.40	\$16,983,500.72	\$51,043,046.29	\$670,731.29	1.33%

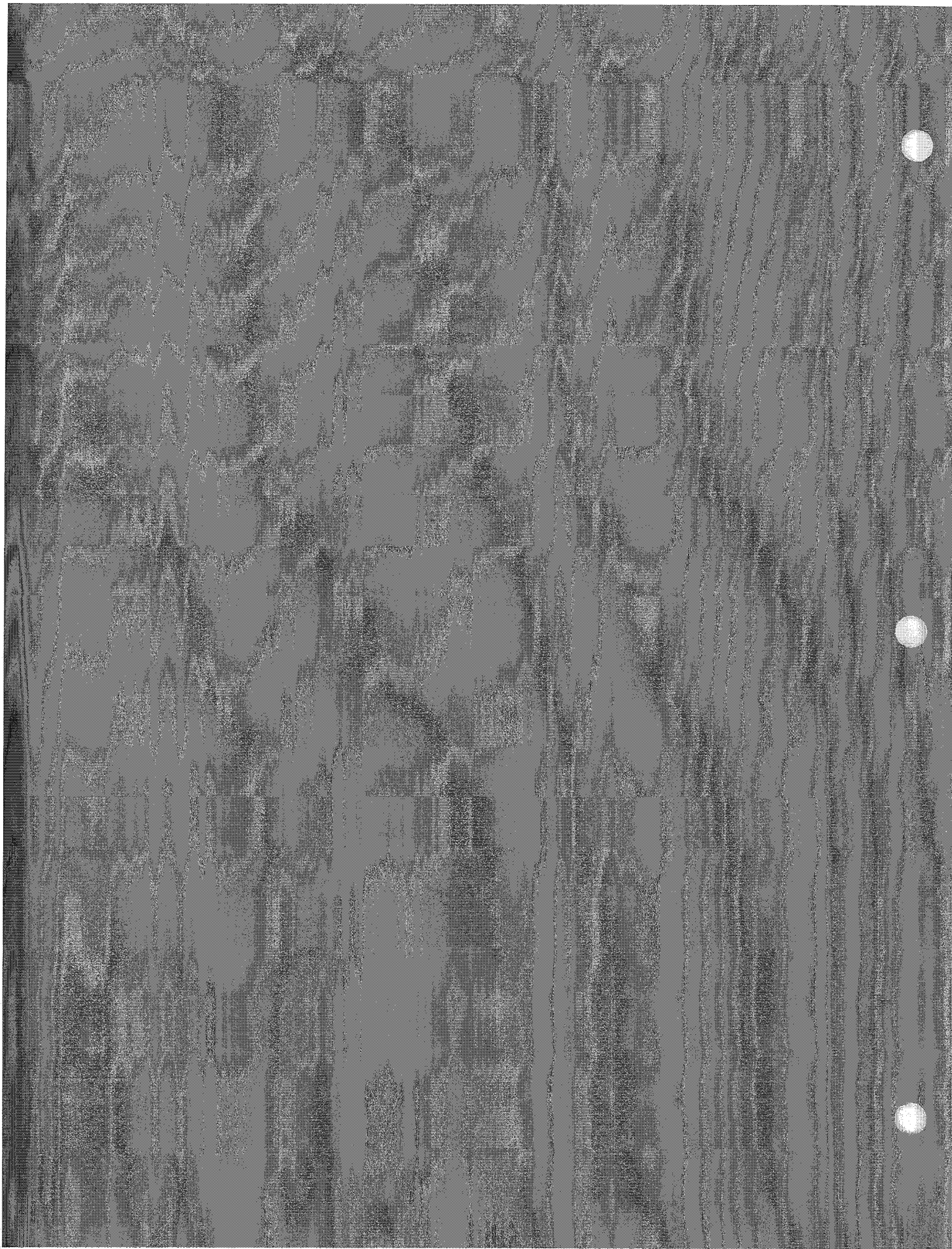
2019-2020 Board of Education Budget



■ INSTRUCTIONAL SERVICES 49.07%	■ SUPPORT SERVICES 13.11%	■ EMPLOYEE BENEFITS 15.95%	■ CONTRACTED SERVICES 3.34%	■ TRANSPORTATION 4.88%
■ INSURANCE 0.48%	■ COMMUNICATIONS 0.19%	■ TUITION 4.89%	■ OTHER PURCHASED SERVICES 0.70%	■ INSTRUCTIONAL SUPPLIES 1.84%
■ OPERATION & MAINTENANCE 4.07%	■ TEXTS/BOOKS/OTHER SUPPLIES 0.77%	■ EQUIPMENT 0.67%	■ DUES & FEES 0.06%	







WATERFORD PUBLIC SCHOOLS

**2021-2022
BUDGET**

BUDGET DETAIL

INSTRUCTIONAL SERVICES

\$25,044,842

Salaries for Certified Teachers, Administrators, and Instructional Tutors comprise 49.07% of the total 2021-22 budget. The total budget increase of \$214,522 is a 0.86% increase over prior year.

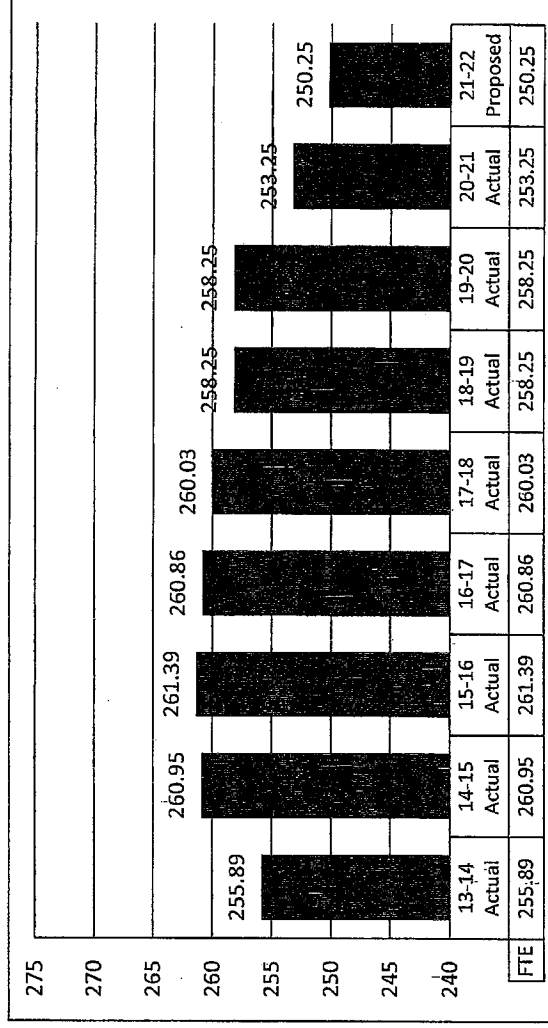
253.25 FTE 2020-21 Actual Budget

Staffing Changes for FY 22:

- (3.0) Elementary Classroom Teachers
- 2.0 Elementary Interventionists
- (1.0) Elementary Math Coach
- (1.0) Middle School Math Teacher
- (1.0) Middle School Language Arts Teacher
- .50 High School English Teacher
- (1.0) Middle School Science Teacher
- (1.0) Middle School Social Studies Teacher
- 1.0 High School Capstone Teacher
- (1.0) Middle School Math Coach
- (.50) Middle School Literacy Coach
- .50 Middle School Reading Interventionist
- (.50) High School Tech Ed Teacher
- .50 Technology Specialist
- .50 High School Art Teacher
- 1.0 High School Psychology Teacher

- 1.0 Human Resource Director

250.25 FTE 2021-22 Proposed Budget



Waterford Public Schools

2021-22 INSTRUCTIONAL SERVICES

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
INSTRUCTIONAL SERVICES					
100-00140-111-1000-01-02-021-01-5 TEACHER ART - GN	95,583.00	96,795.00	98,205.00	1,410.00	1.46%
100-00150-111-1000-01-06-011-01-5 TEACHER-LITERACY-ELEM	0.00	196,390.00	199,210.00	2,820.00	1.44%
100-00155-111-1000-01-06-012-01-5 TEACHER-INTERVEN-ELEM	0.00	0.00	144,990.00	144,990.00	---
100-00160-111-1000-01-02-011-01-5 TEACHER LANG ARTS - GN	169,898.00	74,127.00	78,541.00	4,414.00	5.95%
100-00170-111-1000-01-02-012-01-5 TEACHER MATH - GN	124,749.95	127,601.50	23,925.50	(103,676.00)	(81.25)%
100-00200-111-1000-01-02-010-01-5 TEACHER CLASSROOM - GN	1,602,398.92	1,564,822.00	1,626,686.00	61,864.00	3.95%
100-00220-111-1000-01-02-022-01-5 TEACHER MUSIC - GN	122,445.41	123,954.35	130,612.65	6,658.30	5.37%
100-00240-111-1000-01-02-024-01-5 TEACHER PHYS ED - GN	56,086.00	60,702.00	64,634.00	3,932.00	6.48%
100-00260-111-1000-01-03-021-01-5 TEACHER ART - OSW	47,663.10	50,125.50	52,007.40	1,881.90	3.75%
100-00280-111-1000-01-03-011-01-5 TEACHER LANG ARTS - OSW	169,318.00	74,581.00	75,203.00	622.00	0.83%
100-00290-111-1000-01-03-012-01-5 TEACHER MATH - OSW	112,734.23	123,252.50	121,367.50	(1,885.00)	(1.53)%
100-00320-111-1000-01-03-010-01-5 TEACHER CLASSROOM - OSW	1,386,774.98	1,523,345.00	1,399,963.00	(123,382.00)	(8.10)%
100-00340-111-1000-01-03-022-01-5 TEACHER MUSIC - OSW	130,952.38	132,656.30	129,431.70	(3,224.60)	(2.43)%
100-00360-111-1000-01-03-024-01-5 TEACHER PHYS ED - OSW	71,621.00	76,426.00	80,366.00	3,940.00	5.16%
100-00380-111-1000-01-04-021-01-5 TEACHER ART - QH	89,803.40	90,924.80	92,614.10	1,689.30	1.86%
100-00400-111-1000-01-04-011-01-5 TEACHER LANG ARTS - QH	151,537.20	72,512.00	73,567.00	1,055.00	1.45%
100-00410-111-1000-01-04-012-01-5 TEACHER MATH - QH	103,490.52	119,632.50	119,925.50	293.00	0.24%
100-00440-111-1000-01-04-010-01-5 TEACHER CLASSROOM - QH	1,673,143.35	1,681,519.00	1,631,265.00	(50,254.00)	(2.99)%
100-00460-111-1000-01-04-022-01-5 TEACHER MUSIC - QH	107,094.21	112,308.35	116,696.65	4,388.30	3.91%
100-00480-111-1000-01-04-024-01-5 TEACHER PHYS ED - QH	52,959.00	55,695.00	72,495.00	16,800.00	30.16%
100-00640-111-1000-01-06-022-01-5 TEACHER MUSIC - ELEM	90,903.00	92,012.00	92,932.00	920.00	1.00%
100-00650-111-2800-01-07-016-01-5 TECHNOLOGY SPECIALIST	96,983.00	98,195.00	172,100.00	73,905.00	75.26%
100-00660-111-1000-02-08-021-01-5 TEACHER ART - CLMS	90,903.00	92,012.00	98,205.00	6,193.00	6.73%
100-00680-111-1000-02-08-016-01-5 TEACHER COMP ED - CLMS	74,225.64	99,746.00	49,102.50	(50,643.50)	(50.77)%
100-00700-111-1000-02-08-011-01-5 TEACHER LANG ARTS - CLMS	716,425.55	733,642.00	691,706.00	(41,936.00)	(5.72)%
100-00720-111-1000-02-08-015-01-5 TEACHER WORLD LANG - CLM	241,794.00	246,901.00	251,815.00	4,914.00	1.99%
100-00740-111-1000-02-08-025-01-5 TEACHER CONSUMER SCI - CLM	138,595.35	140,752.75	142,797.25	2,044.50	1.45%
100-00760-111-1000-02-08-012-01-5 TEACHER MATH - CLMS	838,518.00	835,084.00	613,079.00	(222,005.00)	(26.58)%
100-00780-111-1000-02-08-022-01-5 TEACHER MUSIC - CLMS	216,220.69	218,964.25	222,216.25	3,252.00	1.49%

Waterford Public Schools

2021-22 INSTRUCTIONAL SERVICES

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
100-00800-111-1000-02-08-024-01-5 TEACHER PHYS ED - CLMS	211,651.85	232,690.00	212,602.00	(20,088.00)	(8.63)%
100-00820-111-1000-02-08-013-01-5 TEACHER SCIENCE - CLMS	641,357.00	654,253.00	598,774.00	(55,479.00)	(8.48)%
100-00840-111-1000-02-08-014-01-5 TEACHER SOCIAL ST - CLMS	671,224.00	683,410.00	602,484.00	(80,926.00)	(11.84)%
100-00860-111-1000-02-08-026-01-5 TEACHER TECH ED - CLMS	75,505.00	80,366.00	84,289.00	3,923.00	4.88%
100-00900-111-1000-03-09-021-01-5 TEACHER ART - WHS	223,062.50	228,925.50	264,979.00	36,053.50	15.75%
100-00920-111-1000-03-09-040-01-5 TEACHER BUSINESS - WHS	93,583.00	96,795.00	98,605.00	1,810.00	1.87%
100-00940-111-2800-03-09-016-01-5 TECHNOLOGY COORD-WHS	24,275.36	0.00	0.00	0.00	---
100-00960-111-1000-03-09-011-01-5 TEACHER ENGLISH - WHS	960,912.74	978,414.00	991,502.00	13,088.00	1.34%
100-00980-111-1000-03-09-015-01-5 TEACHER WORLD LANG - WHS	555,027.00	562,863.00	575,035.00	12,172.00	2.16%
100-01000-111-1000-03-09-025-01-5 TEACHER CONSUMER SCI-WHS	197,009.00	197,667.00	195,681.00	(1,986.00)	(1.00)%
100-01020-111-1000-03-09-012-01-5 TEACHER MATH - WHS	740,712.36	716,240.00	781,564.00	65,324.00	9.12%
100-01040-111-1000-03-09-022-01-5 TEACHER MUSIC - WHS	123,521.81	125,070.75	127,300.25	2,229.50	1.78%
100-01060-111-3200-03-09-030-01-5 ATHLETIC DIRECTOR-WHS	120,248.00	121,986.00	125,006.00	3,020.00	2.48%
100-01070-121-3200-03-09-030-01-5 SUPPL PAY ATHLETIC-WHS	191,051.24	283,537.00	283,645.00	108.00	0.04%
100-01080-111-1000-03-09-024-01-5 TEACHER PHYS ED - WHS	255,802.42	269,173.00	275,426.00	6,253.00	2.32%
100-01090-121-3200-02-08-030-01-5 SUPPL PAY ATHLETIC-CLMS	22,322.00	30,024.00	29,525.00	(499.00)	(1.66)%
100-01100-111-1000-03-09-013-01-5 TEACHER SCIENCE - WHS	937,505.00	959,298.00	969,556.00	10,258.00	1.07%
100-01120-111-1000-03-09-014-01-5 TEACHER HISTORY - WHS	926,228.50	940,357.50	1,048,036.50	107,679.00	11.45%
100-01140-111-1000-03-09-026-01-5 TEACHER TECH ED - WHS	362,171.00	374,368.00	333,411.50	(40,956.50)	(10.94)%
100-01160-111-1000-03-09-024-01-5 TEACHER HEALTH ED - WHS	98,226.00	99,472.00	101,349.00	1,877.00	1.89%
100-01220-111-1000-06-12-080-01-5 TEACHER DEGREE CHANGES	37,386.00	45,947.00	67,255.00	21,308.00	46.38%
100-01230-111-1000-06-07-011-01-5 TEACHER-ELL K-12	162,885.49	183,200.00	190,181.00	6,981.00	3.81%
100-01340-111-1200-04-06-108-01-5 TEACHER-TAG-ELEM	0.00	48,397.50	49,102.50	705.00	1.46%
100-01350-111-1200-05-10-113-01-5 TEACHER-AUTISM	89,525.00	90,617.00	95,506.00	4,889.00	5.40%
100-01370-111-1200-05-14-114-01-5 TEACHER, PRE-K	388,274.53	349,522.00	359,731.00	10,209.00	2.92%
100-01380-111-1200-04-02-108-01-5 TEACHER TAG - GN	47,791.63	0.00	0.00	0.00	---
100-01390-111-1200-04-03-108-01-5 TEACHER TAG - OSW	47,791.52	0.00	0.00	0.00	---
100-01400-111-1200-04-04-108-01-5 TEACHER TAG - QH	33,868.52	0.00	0.00	0.00	---
100-01420-111-1200-05-10-103-01-5 TEACHER RESOURCE - SPED	1,829,383.88	1,845,779.21	1,972,851.75	127,072.54	6.88%
100-01440-111-1200-05-10-100-01-5 TEACHER LD EVAL/PPT FACILIT	195,912.86	198,419.75	202,803.75	4,384.00	2.21%

Waterford Public Schools

2021-22 INSTRUCTIONAL SERVICES

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
100-01480-111-1200-05-06-104-01-5 TEACHER SPED - SUPPORT CENT	423,846.72	521,468.04	476,147.00	(45,321.04)	(8.69)%
100-01490-111-1200-05-10-115-01-5 TEACHER-VGCATIONAL PROGRA	100,819.08	102,122.00	104,128.50	2,006.50	1.96%
100-01500-111-2113-05-10-110-01-5 SOCIAL WORKERS	443,248.00	466,442.00	480,377.00	14,133.00	3.03%
100-01520-111-2120-02-09-091-01-5 GUIDANCE - CLMS	252,766.00	264,114.00	295,524.00	31,410.00	11.89%
100-01540-111-2120-03-09-091-01-5 GUIDANCE - WHS	391,189.00	400,076.00	386,471.00	(13,605.00)	(3.40)%
100-01560-111-2140-05-10-110-01-5 PSYCHOLOGISTS	524,271.54	530,900.00	605,833.00	74,933.00	14.11%
100-01580-111-2150-05-10-109-01-5 SPEECH & LANGUAGE PATH	454,965.00	465,833.00	478,485.00	12,652.00	2.72%
100-01640-111-2220-03-09-090-01-5 LIBRARY SERVICES - WHS	93,983.00	98,195.00	99,605.00	1,410.00	1.44%
100-01660-111-1200-05-10-100-01-5 ADMIN SPED SUPERVISOR	102,293.98	106,088.00	108,507.00	2,419.00	2.28%
100-01680-111-2220-08-11-401-01-5 ADMIN CENTRAL OFFICE	541,522.14	556,465.00	670,312.00	113,847.00	20.46%
100-01720-111-2400-01-02-400-01-5 ADMIN PRINCIPAL - GN	150,437.00	152,619.00	156,282.00	3,663.00	2.40%
100-01740-111-2400-01-03-400-01-5 ADMIN PRINCIPAL - OSW	150,437.00	152,619.00	156,282.00	3,663.00	2.40%
100-01760-111-2400-01-04-400-01-5 ADMIN PRINCIPAL - QH	303,828.00	309,736.00	317,125.00	7,389.00	2.39%
100-01800-111-2400-02-08-400-01-5 ADMIN PRINCIPAL - CLMS	452,321.13	465,340.00	477,986.00	12,646.00	2.72%
100-01820-111-2400-03-09-400-01-5 ADMIN PRINCIPAL - WHS	186,085.38	339,931.00	330,000.00	(9,931.00)	(2.92)%
100-04000-121-1000-06-12-080-01-5 TEACHERS - SUBSTITUTES	15,392.00	69,743.00	69,700.00	(43.00)	(0.06)%
100-04020-121-1000-06-12-080-01-5 TUTORS - RES ED	33,906.74	34,895.00	36,166.00	1,271.00	3.64%
100-04030-121-1000-02-08-010-01-5 TUTOR-IN SCHL SUSP/INTERVEN	15,767.50	17,772.00	16,242.00	(1,530.00)	(8.61)%
100-04040-121-1200-05-10-100-01-5 TUTORS - SPED	94,001.51	94,193.00	95,479.00	1,286.00	1.37%
100-04080-121-1400-06-07-070-01-5 TEACHER SUMMER	6,900.00	6,900.00	6,900.00	0.00	0.00%
100-04100-121-1400-06-07-070-01-5 DIR. SUMMER - ELEM/MIS	5,911.00	8,792.00	10,465.00	1,673.00	19.03%
100-04120-121-3200-01-06-050-01-5 SUPPL PAY ST ACT - ELEM	19,699.00	23,493.00	23,968.00	475.00	2.02%
100-04140-121-3200-02-08-050-01-5 SUPPL PAY ST ACT - CLMS	24.00	1,686.00	1,686.00	0.00	0.00%
100-04160-121-1000-02-08-060-01-5 DETENTION - CLMS	10,826.39	11,360.00	12,668.00	1,308.00	11.51%
100-04180-121-2120-02-08-091-01-5 PDM GUIDANCE - CLMS	75,464.24	77,314.00	83,100.00	5,786.00	10.07%
100-04200-121-3200-03-09-050-01-5 SUPPL PAY ST ACT - WHS	988.00	2,701.00	2,701.00	0.00	0.00%
100-04240-121-1000-03-09-060-01-5 DETENTION - WHS	20,194.56	20,767.00	20,294.00	(473.00)	(2.28)%
100-04260-121-2120-03-09-091-01-5 GUIDANCE PDM - WHS	1,796.81	1,800.00	1,800.00	0.00	0.00%
100-04300-121-1200-05-10-100-01-5 PDM SERVICE SPED	3,118.07	1,500.00	1,500.00	0.00	0.00%
100-04320-121-1200-05-10-100-01-5 PDM EVALUATIONS SPED	6,022.13	6,142.00	5,476.00	(666.00)	(10.84)%
100-04330-121-1200-05-10-109-01-5 PDM SPEECH / LANGUAGE	3,078.00	3,144.00	3,207.00	63.00	2.00%
100-04340-121-2620-10-12-200-01-5 SUPPL PAY - DISTRICT	46,135.19	50,080.00	48,081.00	(1,999.00)	(3.99)%
100-04360-121-1000-10-07-010-01-5 SUPPL PAY-ACAD K-8					
TOTAL INSTRUCTIONAL SERVICES	\$24,128,709.20	\$24,830,320.05	\$25,044,841.75	\$214,521.70	0.86%

2020-21 INSTRUCTIONAL SERVICES STAFF PLAN

		11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	Proposed 21-22
<u>Administration</u>	Central Office	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	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
	Middle School	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	High School	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Total	12.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	14.00
<u>Administration</u>												
<u>Core Academics</u>	Elementary	58.00	58.00	60.00	56.00	56.00	56.00	56.00	54.00	52.00	52.00	49.00
	Middle School	7.50	7.90	7.90	7.90	8.00	7.50	7.00	7.00	7.00	7.00	6.00
	High School	11.20	11.80	10.80	10.10	10.00	10.00	10.00	10.50	9.50	9.50	10.00
	Total	18.70	19.70	18.70	18.00	18.00	17.50	17.00	17.50	16.50	16.50	16.00
	Total	18.00	17.70	17.70	17.50	16.66	17.00	16.50	16.50	16.50	16.00	15.00
Mathematics	Middle School	7.50	7.50	7.50	7.50	7.50	7.50	7.00	7.00	7.00	7.00	6.00
	High School	10.50	10.20	10.20	10.00	9.16	9.50	9.50	9.50	9.50	9.00	9.00
	Total	18.00	17.70	17.70	17.50	16.66	17.00	16.50	16.50	16.50	16.00	15.00
	Total	18.00	17.70	17.70	17.50	16.66	17.00	16.50	16.50	16.50	16.00	15.00
	Total	18.00	17.70	17.70	17.50	16.66	17.00	16.50	16.50	16.50	16.00	15.00
Science	Middle School	7.50	7.50	7.50	7.50	7.50	7.50	7.00	7.00	7.00	7.00	6.00
	High School	10.70	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
	Total	18.20	18.50	18.50	17.50	17.50	17.50	17.00	17.00	17.00	17.00	16.00
	Total	18.20	18.50	18.50	17.50	17.50	17.50	17.00	17.00	17.00	17.00	16.00
	Total	18.20	18.50	18.50	17.50	17.50	17.50	17.00	17.00	17.00	17.00	16.00
Social Studies	Middle School	7.50	7.50	7.50	7.50	7.50	7.50	7.00	7.00	7.00	7.00	6.00
	High School	12.00	11.00	10.00	9.84	10.00	10.00	10.00	9.50	9.50	9.50	10.50
	Total	19.50	18.50	17.50	17.34	17.50	17.50	17.00	16.50	16.50	16.50	16.50
	Total	19.50	18.50	17.50	17.34	17.50	17.50	17.00	16.50	16.50	16.50	16.50
	Total	19.50	18.50	17.50	17.34	17.50	17.50	17.00	16.50	16.50	16.50	16.50
World Language	Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Middle School	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	High School	6.80	6.03	6.03	6.50	6.50	6.50	6.00	6.00	6.00	6.00	6.00
	Total	9.80	9.03	9.03	9.50	9.50	9.50	9.00	9.00	9.00	9.00	9.00
	Total	9.80	9.03	9.03	9.50	9.50	9.50	9.00	9.00	9.00	9.00	9.00
<u>Core Academic</u>												
Total		142.20	141.43	141.43	135.84	135.16	135.00	132.50	130.50	127.50	127.00	121.50

2020-21 INSTRUCTIONAL SERVICES STAFF PLAN

		11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	Proposed 21-22
<u>Unified Arts</u>	Art											
	Elementary	1.50	1.50	1.50	1.40	2.63	2.63	2.80	2.80	2.80	2.80	2.80
	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	High School	2.33	2.33	2.33	2.33	2.50	2.50	2.50	2.50	2.50	2.50	3.00
	Total	4.83	4.83	4.83	4.73	6.13	6.13	6.30	6.30	6.30	6.30	6.80
Library	Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Music	Elementary	4.75	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	Middle School	2.50	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25
	High School	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
	Total	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50
P.E. / Health / Athletics	Elementary	3.83	3.83	3.83	3.73	2.90	3.00	3.00	3.00	3.00	3.00	3.00
	Middle School	5.00	5.00	5.00	5.00	5.00	5.00	4.80	3.75	3.75	4.00	3.50
	High School	4.80	4.80	4.80	4.80	4.80	4.80	5.03	4.25	4.25	4.00	4.50
	Total	13.63	13.63	13.63	13.53	12.70	12.80	12.83	11.00	11.00	11.00	11.00
<u>Unified Arts</u>		Total	27.96	27.96	27.76	28.33	28.43	28.63	26.80	26.80	26.80	27.30
<u>Career & Technical</u> Business & Finance	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Middle School	0.85	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.85	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Family Consumer Science	Middle School	0.50	0.50	0.50	0.50	0.50	0.45	0.45	0.45	0.45	0.45	0.45
	High School	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Total	2.50	2.50	2.50	2.50	2.50	2.45	2.45	2.45	2.45	2.45	2.45
Tech. Ed. & Engineering	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	High School	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.50
	Total	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.50
	Total	9.35	9.00	9.00	9.00	9.00	8.95	8.95	8.95	8.95	8.95	8.45
<u>Career & Technical</u>		Total	9.00	9.00	9.00	9.00	8.95	8.95	8.95	8.95	8.95	8.45

2020-21 INSTRUCTIONAL SERVICES STAFF PLAN

	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	Proposed 21-22
Academic Supports											
Interventionists											
Elementary	4.00	4.00	2.25	4.50	4.50	4.50	4.50	4.50	4.50	4.50	6.50
Middle School	1.00	0.50	0.75	0.75	0.75	0.75	1.50	1.50	1.50	1.50	2.00
High School	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00
Total	6.00	5.00	3.50	5.75	5.75	5.75	6.50	6.50	6.50	7.00	9.50
Coaches											
(Literacy & Numeracy)											
Elementary	0.00	0.00	2.25	6.00	6.00	6.00	6.00	6.00	6.00	5.00	4.00
Middle School	0.00	0.50	0.75	1.25	0.75	0.75	1.50	1.50	1.50	1.50	0.00
High School	0.00	1.00	0.50	1.40	2.00	1.00	1.00	1.00	1.00	0.00	0.00
Total	0.00	1.50	3.50	8.65	8.75	7.75	8.50	8.50	8.50	6.50	4.00
Math Tutor											
Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
ELL											
K-12	1.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	1.50	2.00	2.00
Talented & Gifted											
Elementary	2.00	2.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	0.50	0.50
Middle School	0.15	0.15	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00
Total	2.15	2.15	2.00	2.00	2.00	2.00	2.00	2.00	1.50	0.50	0.50
Technology Specialists											
K-12	1.00	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	2.00
Total	1.00	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	2.00
School Counseling											
Middle School	2.00	2.00	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
Total	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
In-School Suspension											
Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Total	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00
Academic Supports	Total	19.15	19.65	21.50	28.90	29.00	30.00	29.00	28.50	25.50	26.00

2020-21 INSTRUCTIONAL SERVICES STAFF PLAN

	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	Proposed 21-22
Special Education											
Classroom											
Pre-Kindergarten	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	3.00	4.00	4.00
Elementary	15.00	17.00	17.00	17.00	16.00	16.00	15.00	15.00	14.50	14.00	14.00
Middle School	6.00	6.00	6.00	6.00	6.50	7.00	7.00	7.50	8.00	7.50	7.50
High School	8.00	8.00	8.00	8.50	7.95	8.00	8.00	8.00	9.00	9.50	9.50
Transition	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Total	29.00	31.00	31.00	31.50	31.45	32.00	33.00	34.50	34.50	35.00	35.00
Psychologist											
Elementary	3.00	3.00	3.00	3.50	3.50	3.50	3.50	3.50	3.50	3.00	3.00
Middle School	1.00	1.00	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	2.00
High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	2.00
Total	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.50	6.00	7.00
Social Worker											
Elementary	2.00	2.00	2.00	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
High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
Total	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00
Speech											
Elementary	3.20	3.20	3.40	3.20	3.20	3.20	3.20	4.00	4.00	4.00	4.00
Middle School	1.00	1.00	0.80	0.95	0.95	0.95	0.95	0.20	0.20	0.20	0.20
High School	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Total	5.00	5.00	5.00	4.95	4.95	4.95	4.95	5.00	5.00	5.00	5.00
Special Education	Total	43.00	45.00	45.00	47.40	47.95	48.95	50.50	51.00	52.00	53.00
GRAND TOTALS	253.66	255.04	256.89	260.95	260.89	260.83	261.03	258.75	255.75	253.25	250.25



SUPPORT SERVICES

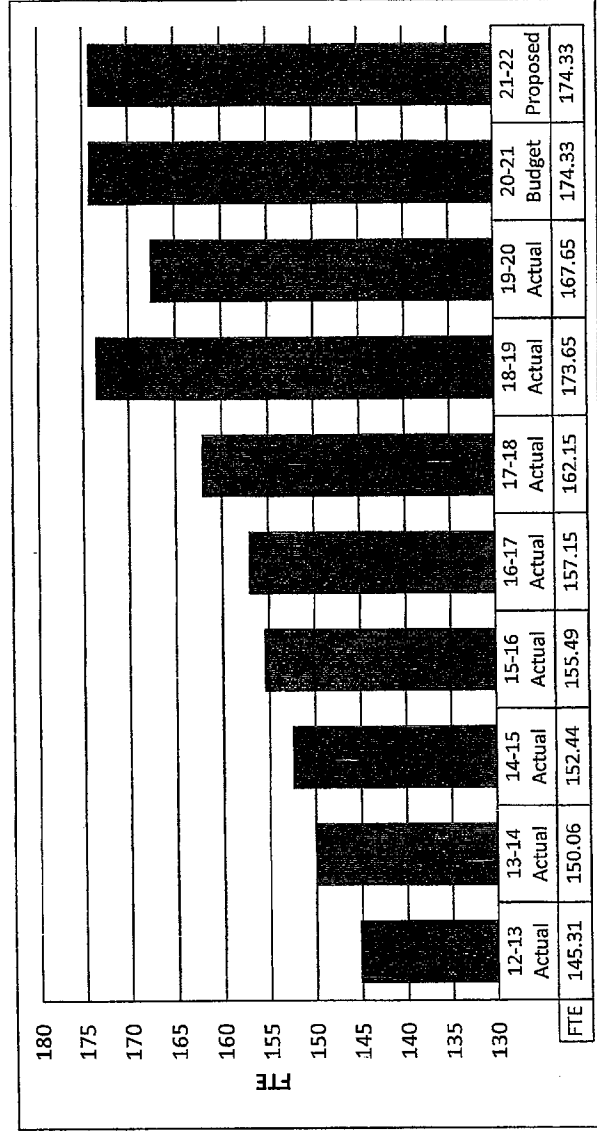
\$6,693,404

Support salaries represent 13.11% of the proposed 2021-22 budget. The total budget decrease of \$14,429 is a 0.22% decrease over prior year.

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

174.33 FTE 2020-21 Actual Budget

174.33 FTE 2021-22 Proposed Budget



Waterford Public Schools

2021-2022 SUPPORT SERVICES

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
SUPPORT SERVICES					
100-02040-112-1000-01-02-016-02-5 PARAPROF COMP - GN	19,775.76	21,551.94	21,196.03	(355.91)	(1.65)%
100-02060-112-1000-01-03-016-02-5 PARAPROF COMP - OSW	19,799.34	21,551.94	21,196.03	(355.91)	(1.65)%
100-02100-112-1000-01-04-016-02-5 PARAPROF COMP - QH	18,371.37	20,339.92	19,914.30	(425.62)	(2.09)%
100-02160-112-1000-02-08-016-02-5 PARAPROF COMP - CLMS	19,612.04	22,442.60	21,900.51	(542.09)	(2.42)%
100-02200-112-1000-03-09-041-02-5 IN SCHOOL SUSP/ITS/PERKINS-WH	57,212.68	56,980.00	59,545.00	2,565.00	4.50%
100-02200-112-1000-03-09-016-02-5 PARAPROF COMP - WHS	26,605.51	27,379.35	28,201.22	821.87	3.00%
100-02220-112-1000-05-10-100-02-5 PARAPROF-STUDENT SUPPORT	1,504,323.93	1,792,082.77	1,617,689.38	(174,393.19)	(9.73)%
100-02380-112-1200-05-10-115-02-5 STUDENT WORKER-VOCATIONA	9,313.60	31,974.00	31,974.00	0.00	0.00%
100-02390-119-1200-05-10-111-02-5 OCCUPATIONAL THERAPISTS	91,585.60	94,241.00	95,748.00	1,507.00	1.60%
100-02400-112-1200-05-10-111-02-5 PHYSICAL THERAPISTS	104,361.48	110,722.00	112,917.00	2,195.00	1.98%
100-02420-112-1200-05-10-111-02-5 SECRETARY - SPED	134,896.01	138,690.80	142,944.66	4,253.86	3.07%
100-02440-112-1200-05-10-100-02-5 SECRETARY - CLMS	54,207.93	55,656.44	57,305.96	1,649.52	2.96%
100-02460-112-2120-02-08-091-02-5 SECKY GUIDANCE - CLMS	78,675.15	78,083.28	80,435.76	2,352.48	3.01%
100-02480-112-2120-03-09-091-02-5 SECKY GUIDANCE - WHS	23,275.32	23,961.60	24,685.44	723.84	3.02%
100-02520-112-2220-01-02-090-02-5 LIBRARY ASSIST - GN	24,785.32	25,521.60	26,282.88	761.28	2.98%
100-02540-112-2220-01-03-090-02-5 LIBRARY ASSIST - OSW	32,648.61	33,597.08	33,225.28	(371.80)	(30.87)%
100-02560-112-2220-01-04-090-02-5 LIBRARY ASSIST - QH	31,063.44	32,087.00	33,035.48	948.48	2.96%
100-02600-112-2220-02-08-090-02-5 LIBRARY ASSIST - CLMS	20,626.90	25,804.80	26,584.32	779.52	3.02%
100-02620-112-2220-03-09-090-02-5 LIBRARY ASSIST - WHS	53,675.52	55,018.00	56,291.00	1,273.00	2.31%
100-02640-112-2220-03-09-023-02-5 AUDITORIUM MANAGER	42,595.32	20,981.00	21,607.00	626.00	2.98%
100-02660-112-2320-10-12-401-02-5 COURIER	250,542.44	257,564.00	261,700.00	4,136.00	1.61%
100-02680-112-2320-08-11-401-02-5 CENTRAL OFFICE STAFF	14,223.05	24,725.00	25,640.00	915.00	3.70%
100-02740-112-2400-01-02-101-02-5 PLAYGROUND MONITOR - GN	45,985.68	47,319.56	48,718.52	1,398.96	2.96%
100-02760-112-2400-01-02-400-02-5 SECRETARY SCHOOL - GN	11,763.53	23,510.00	24,888.00	1,378.00	5.86%
100-02780-112-2400-01-03-101-02-5 PLAYGROUND MONITOR - OSW	45,945.00	47,319.56	48,718.52	1,398.96	2.96%
100-02800-112-2400-01-03-400-02-5 SECRETARY SCHOOL - OSW	12,920.52	22,695.00	24,083.00	1,388.00	6.12%
100-02820-112-2400-01-04-101-02-5 PLAYGROUND MONITOR - QH	33,768.00	34,764.96	35,810.16	1,045.20	3.01%
100-02840-112-2400-01-04-400-02-5 SECRETARY SCHOOL - QH	85,884.72	88,581.76	91,208.08	2,626.32	2.96%
100-02940-112-2400-02-08-400-02-5 SECKY SCHOOL - CLMS	2,763.10	4,336.00	5,068.00	732.00	16.88%

Waterford Public Schools

2021-2022 SUPPORT SERVICES

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
100-02970-112-2400-03-09-101-02-5 MONITORS - WHS	6,388.25	11,382.00	13,304.00	1,922.00	16.89%
100-02980-112-2400-03-09-400-02-5 SECRETARY - WHS	129,526.66	134,089.76	135,883.76	1,794.00	1.34%
100-02990-112-3200-03-09-030-02-5 SECY ATHLETICS - WHS	18,037.74	18,742.50	25,102.00	6,359.50	33.93%
100-03000-112-2400-06-12-060-02-5 SCHOOL RESOURCE OFFICER	40,000.00	45,000.00	50,000.00	5,000.00	11.11%
100-03020-112-2500-08-11-401-02-5 BUSINESS OFFICE	216,530.97	223,456.00	228,639.00	5,183.00	2.32%
100-03060-112-2600-01-02-200-02-5 CUSTODIAN - GN	159,370.77	164,704.12	168,758.96	4,054.84	2.46%
100-03080-112-2600-01-03-200-02-5 CUSTODIAN - OSW	157,075.76	164,204.12	168,233.96	4,029.84	2.45%
100-03100-112-2600-01-04-200-02-5 CUSTODIAN - QH	161,346.33	164,729.12	168,783.96	4,054.84	2.46%
100-03160-112-2600-02-08-200-02-5 CUSTODIAN - CLMS	274,234.97	282,308.20	289,723.60	7,415.40	2.63%
100-03180-112-2600-01-13-999-02-5 CUSTODIAN - COMM CTR	8.90	0.00	0.00	0.00	---
100-03200-112-2400-03-09-101-02-5 SECURITY - WHS	63,668.25	64,889.00	67,422.00	2,533.00	3.90%
100-03220-112-2600-03-09-200-02-5 CUSTODIAN - WHS	390,102.80	411,945.20	426,398.28	14,453.08	3.51%
100-03240-112-2600-06-12-200-02-5 MAINTENANCE	749,571.34	768,784.68	795,612.88	26,828.20	3.49%
100-03260-112-2600-08-12-200-02-5 BLDGS & GROUNDS OFFICE	260,705.78	267,935.00	272,470.00	4,535.00	1.69%
100-03280-112-2600-08-11-200-02-5 CUSTODIAN - CENTRL OFF	50,038.00	0.00	0.00	0.00	---
100-03300-112-2600-00-13-999-02-5 COMM USE - CUSTODIAN	(72,955.00)	(36,477.00)	0.00	36,477.00	(100.00)%
100-03440-112-2700-02-08-101-02-5 CROSSING GUARD - CLMS	4,989.50	8,460.00	8,460.00	0.00	0.00%
100-03450-112-2700-04-10-300-02-5 VAN DRIVERS - SPED	46,834.00	81,522.00	83,694.00	2,172.00	2.66%
100-03470-112-2112-06-12-401-02-5 ACADEMIC SOFTWARE SUPP S	52,567.68	53,891.00	55,165.00	1,274.00	2.36%
100-03480-112-2900-06-12-401-02-5 COMPUTER ENGINEER	141,808.16	145,804.00	148,071.00	2,267.00	1.55%
100-03490-112-2900-06-12-401-02-5 COMPUTER TECHNICIAN	168,427.96	172,634.00	176,476.00	3,842.00	2.23%
100-03500-112-2900-06-12-401-02-5 IT SECRETARY	13,755.01	14,099.00	14,417.00	318.00	2.26%
100-03600-112-3100-02-08-405-02-5 CAFE SALARIES - COVID 19	33,058.10	0.00	0.00	0.00	---
100-03610-112-3100-02-08-405-02-5 CAFE-COVID 19 SHUTDOWN	60,588.08	0.00	0.00	0.00	---
100-04540-122-1200-05-10-100-02-5 SUBSTITUTES - PARAPROF	67,377.48	83,034.00	83,000.00	(34.00)	(0.04)%
100-04620-122-2400-06-12-401-02-5 SECRETARY SUBS	8,318.16	3,391.00	3,500.00	109.00	3.21%
100-04640-122-2600-06-12-200-02-5 CUSTODIAN SUBS	61,444.50	89,199.00	89,200.00	1.00	0.00%
100-05020-132-2320-08-12-401-02-5 OT CENTRL OFFICE	248.50	300.00	2,000.00	1,700.00	566.67%
100-05040-132-2400-01-06-400-02-5 OT SECY - ELEM	296.75	465.00	450.00	(15.00)	(3.23)%
100-05060-132-2400-02-08-400-02-5 OT SECY - CLMS	837.49	1,000.00	1,000.00	0.00	0.00%

Waterford Public Schools

2021-2022 SUPPORT SERVICES

Account Number / Description	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
100-05080-132-2400-03-09-400-02-5 OT SECRY - WHS	231.45	125.00	125.00	0.00	0.00%
100-05100-132-2600-01-06-200-02-5 OT CUSTODIAN - ELEM	20,563.24	22,288.00	22,000.00	(288.00)	(1.29)%
100-05120-132-2600-02-08-200-02-5 OT CUSTODIAN - CLMS	16,675.90	15,000.00	15,000.00	0.00	0.00%
100-05140-132-2600-03-09-200-02-5 OT CUSTODIAN - WHS	23,547.02	25,000.00	25,000.00	0.00	0.00%
100-05160-132-2600-06-12-200-02-5 OT MAINTENANCE	21,651.02	20,000.00	20,000.00	0.00	0.00%
100-05200-132-2900-06-12-401-02-5 OT TECH SUPPORT-BOE	1,459.73	1,445.00	2,000.00	555.00	38.41%
100-05230-132-2600-06-12-200-02-5 OT SNOW REMOVAL	6,409.23	45,000.00	45,000.00	0.00	0.00%
TOTAL SUPPORT SERVICES	\$6,225,987.35	\$6,707,832.66	\$6,693,404.13	\$(14,428.53)	(0.22)%

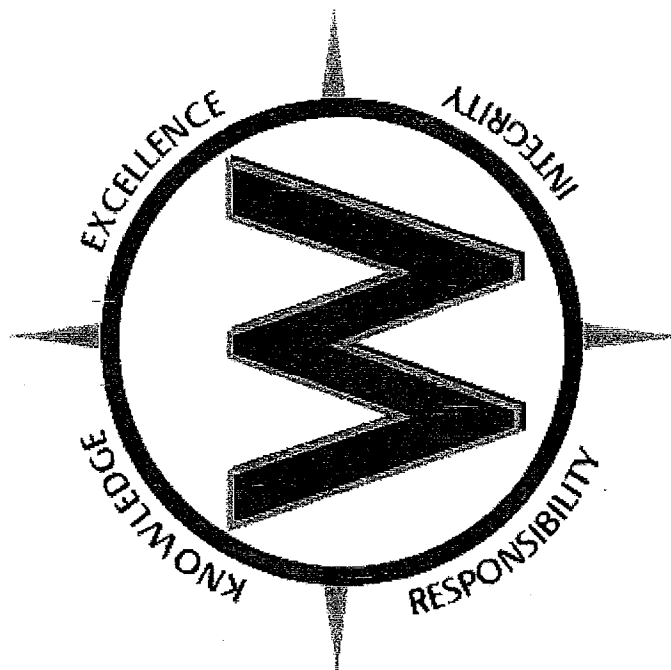


2021-22 SUPPORT SERVICES STAFF PLAN

	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	Proposed <u>21-22</u>
<u>Building & Grounds Dept</u>											
Director & Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance/Custodians	34.00	34.00	34.00	34.00	35.00	35.00	35.00	34.00	34.00	33.00	33.00
<u>Total</u>	36.00	36.00	36.00	36.00	37.00	37.00	37.00	36.00	36.00	35.00	35.00
<u>Informational Technology Dept</u>											
Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IT Department	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00
Auditorium Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Total</u>	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00
<u>Administrative Support Staff</u>											
Superintendent's Office	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Business Office	3.50	3.50	3.50	3.50	3.50	3.50	4.00	4.00	4.00	4.00	4.00
Human Resources	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Courier	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50
<u>Total</u>	8.50	8.50	8.50	8.50	8.50	8.50	9.00	9.00	9.00	8.50	8.50
<u>Secretaries</u>											
Elementary	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Middle School	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00
High School	5.38	5.38	5.38	5.45	5.45	5.45	5.45	5.45	5.45	5.63	5.63
Special Services	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Buildings & Grounds/Technology	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Library Assistants	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
<u>Total</u>	22.88	21.88	21.88	20.95	20.95	20.95	19.95	19.95	19.95	20.13	20.13

2021-22 SUPPORT SERVICES STAFF PLAN

	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	Proposed <u>21-22</u>
<u>Paraprofessionals</u>											
Computer	7.00	7.00	7.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00
Student / Classroom	55.62	53.62	54.00	58.00	58.00	63.00	71.00	80.00	74.00	82.00	82.00
<u>Total</u>	62.62	60.62	61.00	64.00	64.00	68.00	76.00	85.00	79.00	87.00	87.00
<u>Student Support Staff</u>											
Occupational Therapist	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Physical Therapist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Learning Through Service	0.87	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Total</u>	2.67	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
<u>Part Time School Staff</u>											
Playground Aides	4.92	4.92	4.92	4.92	4.52	4.62	4.62	4.62	4.62	4.62	4.62
Crossing Guard	0.86	0.51	0.55	0.55	0.36	0.36	0.36	0.36	0.36	0.36	0.36
Security Guard	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Monitors	1.08	1.08	1.08	1.39	1.46	1.12	1.12	1.12	1.12	1.12	1.12
Van Drivers	0.00	0.00	3.33	3.33	3.80	3.80	3.80	3.80	3.80	3.80	3.80
<u>Total</u>	8.86	7.51	11.88	12.19	12.24	11.90	11.90	11.90	11.90	11.90	11.90
<u>GRAND TOTALS</u>	149.53	145.31	150.06	152.44	153.49	157.15	164.65	173.65	167.65	174.33	174.33
<u>Food Service (self funded)</u>	21.00	21.00	21.00	21.00	21.00	21.00	21.00	18.00	18.50	18.50	18.50



EMPLOYEE BENEFITS

\$8,139,692

Health Insurance

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

Life Insurance

- Costs associated with coverage as negotiated in several union contracts.

FICA

- As an employer, we are obligated to match our employees' deductions for social security. Most support personnel are required to contribute to this fund based on their number of scheduled hours. Also, we are required to contribute the Medicare portion (1.45%) on all new certified personnel hired since 1986.

Reimbursements

- Contractual obligations for tuition reimbursement and maintenance/custodian shoe allowance.
- Tuition reimbursement under the teacher's contract is set at \$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 earn wages from Waterford Public Schools during a specified benefit period.

Worker's Compensation

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

Unused Sick Leave

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

Retirement Incentive

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

EMPLOYEE BENEFITS						\$8,139,692
--------------------------	--	--	--	--	--	--------------------

Object	Description	Actual 2019-20	Budget 2020-21	Proposed 2021-22	\$ Increase (Decrease)	% Increase (Decrease)
212	Health Insurance	5,993,211	6,345,031	6,357,455	12,424	0.20%
215/219	Life/LTD Insurance	77,801	78,824	80,873	2,049	2.60%
220	FICA, Employer's Contribution	866,152	976,470	986,104	9,634	0.99%
240	Reimbursements	96,395	86,400	101,400	15,000	17.36%
250	Unemployment Compensation	88,747	27,522	70,000	42,478	154.34%
260	Workers Compensation	377,005	378,498	387,960	9,462	2.50%
290	Unused Sick Leave	153,747	84,047	140,900	56,853	67.64%
291	Retirement Incentive	18,000	6,000	15,000	9,000	150.00%
	Total	7,671,060	7,982,791	8,139,692	156,900	1.97%

Waterford Public Schools

2020-2021 EMPLOYEE BENEFITS

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR 7/1/2021 - 6/30/2022	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
212 HEALTH INSURANCE								
100-05500-212-1000-10-12-403-03-5 HEALTH INSURANCE	5,597,263.19	5,721,490.54	6,042,571.48	561,449.78	0.00	6,042,571.48	0.00	0.00%
100-05510-212-1000-10-12-403-03-5 HEALTH INS-RETIRES	291,566.20	296,567.80	314,883.19	9,471.60	9,514.80	314,883.19	0.00	0.00%
100-05520-212-1000-90-13-999-03-5 COMM USE HEALTH	(37,271.00)	(24,847.00)	(12,424.00)	(12,424.00)	0.00	0.00	12,424.00	(100.00)%
TOTAL 212 HEALTH INSURANCE	\$5,851,558.39	\$5,993,211.34	\$6,345,030.67	\$558,497.38	\$9,514.80	\$6,357,454.67	\$12,424.00	0.20%
215 LIFE INSURANCE								
100-05540-215-1000-10-12-403-03-5 LIFE INSURANCE	74,393.12	74,895.44	75,840.00	38,941.26	25,416.08	77,736.00	1,896.00	2.50%
100-05550-215-1000-90-13-999-03-5 COMM USE - LIFE INS	(230.00)	(154.00)	(76.00)	(76.00)	0.00	0.00	76.00	(100.00)%
TOTAL 215 LIFE INSURANCE	\$74,163.12	\$74,741.44	\$75,764.00	\$38,865.26	\$25,416.08	\$77,736.00	\$1,972.00	2.60%
219 LONG TERM DISABILITY								
100-05560-219-1000-08-11-403-06-5 LONG TERM DISABILITY	2,820.00	3,060.00	3,060.00	1,785.00	1,275.00	3,136.50	76.50	2.50%
TOTAL 219 LONG TERM DISABILITY	\$2,820.00	\$3,060.00	\$3,060.00	\$1,785.00	\$1,275.00	\$3,136.50	\$76.50	2.50%
220 FICA, EMPLOYER'S CONTRIBUTION								
100-05580-220-1000-10-12-403-03-5 FICA EMPLOYER'S CONTRIB	875,116.56	871,734.33	979,260.41	388,233.82	450,149.11	986,104.30	6,843.89	0.70%
100-05590-220-1000-90-13-999-03-5 COMM USE - FICA	(8,372.00)	(5,582.00)	(2,790.00)	(2,790.00)	0.00	0.00	2,790.00	(100.00)%
TOTAL 220 FICA, EMPLOYER'S CONTRIBUTION	\$866,744.56	\$866,152.33	\$976,470.41	\$385,443.82	\$450,149.11	\$986,104.30	\$9,633.89	0.99%
240 REIMBURSEMENTS								
100-05600-240-1000-10-12-403-03-5 TUITION REIMBURSEMENT	82,680.55	89,995.01	80,000.00	75,698.45	0.00	95,000.00	15,000.00	18.75%
100-05620-240-2600-10-12-403-03-5 SHOE REIMBURSEMENT	6,400.00	6,400.00	6,400.00	6,500.00	0.00	6,400.00	0.00	0.00%
TOTAL 240 REIMBURSEMENTS	\$89,080.55	\$96,395.01	\$86,400.00	\$82,198.45	\$0.00	\$101,400.00	\$15,000.00	17.36%
250 UNEMPLOYMENT COMP								
100-05640-250-1000-10-12-403-03-5 UNEMPLOYMENT COMP	7,901.00	88,747.00	27,521.69	1,695.00	28,086.69	70,000.00	42,478.31	154.34%
TOTAL 250 UNEMPLOYMENT COMP	\$7,901.00	\$88,747.00	\$27,521.69	\$1,695.00	\$28,086.69	\$70,000.00	\$42,478.31	154.34%
260 WORKERS' COMP								
100-05660-260-1000-10-12-403-03-5 WORKERS' COMP	389,968.00	377,005.49	378,497.70	283,727.08	94,617.74	387,960.14	9,462.44	2.50%

Waterford Public Schools

2020-2021 EMPLOYEE BENEFITS

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR 7/1/2021 - 6/30/2022	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
TOTAL 260 WORKERS' COMP	\$389,968.00	\$377,005.49	\$378,497.70	\$283,727.08	\$94,617.74	\$387,960.14	\$9,462.44	2.50%
290 UNUSED SICK LEAVE								
100-05680-290-1000-10-12-403-03-5 UNUSED SICK LEAVE	230,887.49	153,747.48	84,047.00	4,823.00	0.00	140,900.00	56,853.00	67.64%
TOTAL 290 UNUSED SICK LEAVE	\$230,887.49	\$153,747.48	\$84,047.00	\$4,823.00	\$0.00	\$140,900.00	\$56,853.00	67.64%
291 RETIREMENT INCENTIVE								
100-05700-291-1000-10-12-403-03-5 RETIREMENT INCENTIVE	24,000.00	18,000.00	6,000.00	0.00	0.00	15,000.00	9,000.00	150.00%
TOTAL 291 RETIREMENT INCENTIVE	\$24,000.00	\$18,000.00	\$6,000.00	\$0.00	\$0.00	\$15,000.00	\$9,000.00	150.00%
GRAND TOTAL	\$7,537,123.11	\$7,671,060.09	\$7,982,791.47	\$1,357,034.99	\$609,059.42	\$8,139,691.61	\$156,900.14	1.97%

CONTRACTED SERVICES

\$1,704,958

Instructional Services

- Waterford is a participating member of the New London Adult Education Program. In the 2020 – 21 school year, 166 Waterford residents participated in the Adult Education program. The programs that were offered and utilized by our residents are: Adult Basic Education (10); HS Credit Diploma (14); U.S. Citizenship (4); English as a Second Language (40); and GED Preparation (6). There were also 391 Waterford residents enrolled in various Continuing Education Programs.

Professional Development

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

Curriculum Development

- The curriculum revisions that are in progress and will be completed by the end of the 2021-22 school year are:
 - Physical Education (PK-12)
 - Health (PK-12)
 - Social Studies (6-12)
 - English Language Arts (6-8)
 - Mathematics (9-12)
- The Curricular Areas where work will begin during the Spring of the 2021-22 school year are:
 - Art (PK-12)
 - Science (PK-12)

Other Professional/Technical Services

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

Legal Services

- Legal Services will remain level with the prior year to support operations and issues in special services issues. We are entering negotiations with the administrators, paras, custodians/maintenance, and food service unions and as such this request represents supporting that effort.

CONTRACTED SERVICES						\$1,704,958
----------------------------	--	--	--	--	--	--------------------

Object	Description	Actual 2019-20	Budget 2020-21	Proposed 2021-22	\$ Increase (Decrease)	% Increase (Decrease)
321	Instructional Services	141,962	108,236	103,917	-4,319	-3.99%
322	Professional Development	38,680	64,050	64,050	0	0.00%
323	Curriculum Development	116,224	30,000	30,000	0	0.00%
330	Other Professional/ Technical Services	1,115,616	1,437,957	1,395,987	-41,970	-2.92%
331	Legal Services	116,798	117,004	111,004	-6,000	-5.13%
	Totals	1,529,280	1,757,247	1,704,958	-52,289	-2.98%

Waterford Public Schools

2021-2022 CONTRACTED SERVICES

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR 7/1/2021 - 6/30/2022	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
321 INSTRUCTIONAL SERVICE-CONTRACTED								
100-05720-321-1200-04-10-100-04-5 TEACHER OF THE BLIND	56,106.79	46,606.28	0.00	0.00	0.00	0.00	0.00	---
100-06000-321-1300-10-12-080-04-5 ADULT EDUCATION	94,157.00	93,356.00	107,235.70	101,277.00	0.00	102,916.59	(4,319.11)	(4.03)%
100-06010-321-1000-03-09-023-04-5 EUGENE O'NEILL PARTNERSHIP	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
TOTAL 321 INSTRUCTIONAL SERVICE-CONTRACTED	\$150,263.79	\$141,962.28	\$108,235.70	\$101,277.00	\$0.00	\$103,916.59	\$(4,319.11)	(3.99)%
322 PROFESSIONAL DEVELOPMENT								
100-06030-322-2600-10-12-200-11-5 PROFESSIONAL DEV-MAINTENANCE	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00%
100-06060-322-2210-10-12-410-04-5 PROFESSIONAL DEVELOPMENT	67,243.07	38,680.06	60,000.00	10,244.04	0.00	60,000.00	0.00	0.00%
100-06070-322-2700-04-10-300-04-5 DRIVER TRAINING - VANS	116.00	0.00	1,050.00	0.00	0.00	1,050.00	0.00	0.00%
TOTAL 322 PROFESSIONAL DEVELOPMENT	\$67,359.07	\$38,680.06	\$64,050.00	\$10,244.04	\$0.00	\$64,050.00	\$0.00	0.00%
323 CURRICULUM DEVELOPMENT								
100-06080-323-2210-10-12-410-04-5 CURRICULUM DEVELOPMENT	74,760.90	116,224.46	30,000.00	25,600.95	85.00	30,000.00	0.00	0.00%
TOTAL 323 CURRICULUM DEVELOPMENT	\$74,760.90	\$116,224.46	\$30,000.00	\$25,600.95	\$85.00	\$30,000.00	\$0.00	0.00%
330 OTHER PROF/TECHNICAL SERVICES								
100-06610-330-3200-03-09-030-04-5 CONTRACTED SERV-ATHLETIC	26,000.00	14,666.66	27,911.00	8,050.00	14,950.00	24,000.00	(3,911.00)	(14.01)%
100-06620-330-2320-08-11-401-02-5 CONTRACT SRVS-TOWN	15,209.00	15,665.00	16,119.00	16,119.00	0.00	0.00	(16,119.00)	(100.00)%
100-06630-330-1200-05-10-113-04-5 CONTRACTED SRV-AUTISM	49,112.26	61,186.99	46,226.00	11,934.30	36,216.50	52,595.00	6,369.00	13.78%
100-06640-330-1200-05-10-100-04-5 CONTRACTED SERV - SPED	89,469.28	75,626.90	76,820.00	24,635.75	53,550.00	76,820.00	0.00	0.00%
100-06650-330-1200-05-10-100-04-5 CONTRACTED SERV - MAG/CH	293,136.90	348,121.49	411,022.00	199,597.51	158,770.99	379,713.00	(31,309.00)	(7.62)%
100-06660-330-1200-05-10-107-04-5 HEALTH SERVICE - WCS	41,625.00	41,625.00	41,625.00	13,950.00	27,675.00	41,625.00	0.00	0.00%
100-06680-330-2130-04-12-101-04-5 HEALTH SERVICE - NURSING	601,499.71	416,377.81	620,000.00	70,413.33	480,402.72	635,500.00	15,500.00	2.50%
100-06700-330-2130-04-12-101-04-5 HEALTH SERVICE - MED ADV	8,500.00	8,500.00	9,000.00	8,500.00	0.00	9,000.00	0.00	0.00%
100-06720-330-2130-10-12-403-04-5 SERVICE EMPLOYEE MEDICAL	15,235.42	12,325.12	15,309.00	11,186.96	11,140.89	15,309.00	0.00	0.00%
100-06740-330-2140-05-10-100-04-5 SERVICE OUTSIDE EVALS	22,000.00	9,347.00	22,000.00	5,750.00	0.00	22,000.00	0.00	0.00%
100-06760-330-2210-10-12-404-04-5 SERVICE CONTR PROF	78,207.52	79,674.83	99,325.00	38,533.32	14,300.00	99,325.00	0.00	0.00%
100-06780-330-2400-03-09-400-09-5 NEASC ACCREDITATION	1,469.38	0.00	15,000.00	0.00	0.00	2,500.00	(12,500.00)	(83.33)%
100-06840-330-2112-06-12-080-04-5 SERVICES COMP SUPPORT	49,078.71	32,498.75	37,600.00	26,060.23	500.00	37,600.00	0.00	0.00%

Waterford Public Schools

2021-2022 CONTRACTED SERVICES

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR 7/1/2021 - 6/30/2022	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
TOTAL 330 OTHER PROF/TECHNICAL SERVICES	\$1,290,543.18	\$1,115,615.55	\$1,437,957.00	\$434,730.40	\$797,506.10	\$1,395,987.00	\$(41,970.00)	(2.92)%
331 LEGAL SERVICES								
100-07000-331-1200-05-10-404-04-5 LEGAL SERVICES - SPED	27,337.00	20,846.00	19,504.00	11,832.00	7,672.00	19,504.00	0.00	0.00%
100-07020-331-2310-10-12-404-04-5 LEGAL SERVICES - REG	80,151.09	95,951.50	97,500.00	51,143.00	47,657.00	91,500.00	(6,000.00)	(6.15)%
TOTAL 331 LEGAL SERVICES	\$107,488.09	\$116,797.50	\$117,004.00	\$62,975.00	\$55,329.00	\$111,004.00	\$(6,000.00)	(5.13)%
GRAND TOTAL	\$1,690,415.03	\$1,529,279.85	\$1,757,246.70	\$634,827.39	\$852,920.10	\$1,704,957.59	\$(52,289.11)	(2.98)%

TRANSPORTATION

\$2,488,513

Pupil Transportation – Regular and Special Education

- The transportation contract was put out to competitive bid January 2017 with Student Transport of America (STA) being the lowest qualified respondent. STA has proposed a 3% annual increase with this five-year contract. FY22 is the final year of the contract with STA.
- This budget is based on the current year utilization and assumes twenty-three (23) Type I buses for regular education transportation and nine (9) Type II, buses, three (3) of which are wheelchair equipped.

Magnet School Transportation

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

Fuel- Buses/Vans/Maintenance

- The cost of diesel fuel under our transportation contract with Student Transportation of America is borne by the Board of Education. This account is budgeted at the contracted price of \$1.6318 per gallon for diesel fuel while regular gasoline is budgeted at blended rate of \$1.4681 per gallon. The budget estimate is based on actual gallons used in 2018-2019 and anticipated future use. The school vans and the maintenance vehicles use regular gasoline.

Object	Description	Actual 2019-20	Budget 2020-21	Proposed 2021-22	\$ Increase (Decrease)	% Increase (Decrease)
510	Regular Education Pupil Transportation	1,552,043	1,662,104	1,711,967	49,863	3.00%
510	Special Education Pupil Transportation	709,109	640,112	659,315	19,203	3.00%
510	Magnet School Transportation	0	0	0	0	0.00%
510	Magnet School Transportation Grant	-33,800	0	0	0	0.00%
627	Diesel Fuel- Buses/Vans	97,144	123,851	108,348	-15,503	-12.52%
627	Fuel Maintenance	12,084	14,057	8,883	-5,174	-36.81%
	Totals	2,336,580	2,440,124	2,488,513	48,389	1.98%

Waterford Public Schools

2021-2022 TRANSPORTATION

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR 6/30/2021	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
510 TRANSPORTATION, PUPIL								
100-09000-510-2700-05-10-300-05-5 TRANSP - SPED	638,338.76	709,108.55	640,112.00	226,892.37	371,920.73	659,315.00	19,203.00	3.00%
100-09020-510-2700-06-12-300-05-5 TRANSP - REGULAR	1,604,955.33	1,552,043.42	1,662,104.00	804,522.90	835,954.64	1,711,967.00	49,863.00	3.00%
100-09040-510-2700-10-12-300-05-5 TRANSP MAGNET	114,954.00	0.00	0.00	0.00	0.00	0.00	0.00	---
100-09050-510-2700-10-12-300-05-5 MAGNET SCHL TRANSP GRANT	(75,400.00)	(33,800.00)	0.00	0.00	0.00	0.00	0.00	---
TOTAL 510 TRANSPORTATION, PUPIL	\$2,282,868.09	\$2,227,351.97	\$2,302,216.00	\$1,031,415.27	\$1,207,875.37	\$2,371,282.00	\$69,066.00	3.00%
627 TRANSPORTATION SUPPLIES								
100-14900-627-2700-06-12-300-05-5 DIESEL	149,433.55	90,796.94	113,633.00	19,247.13	66,619.87	101,946.00	(11,687.00)	(10.28)%
100-14910-627-2700-04-10-300-05-5 FUEL - VANS	9,968.84	6,347.70	10,218.00	1,044.38	4,305.94	6,402.00	(3,816.00)	(37.35)%
100-14920-627-2600-06-12-300-05-5 FUEL - MAINT VEH	14,267.30	12,083.92	14,057.00	4,194.28	5,565.57	8,883.00	(5,174.00)	(36.81)%
TOTAL 627 TRANSPORTATION SUPPLIES	\$173,669.69	\$109,228.56	\$137,908.00	\$24,485.79	\$76,491.38	\$117,231.00	\$(20,677.00)	(14.99)%
GRAND TOTAL	\$2,456,537.78	\$2,336,580.53	\$2,440,124.00	\$1,055,901.06	\$1,284,366.75	\$2,488,513.00	\$48,389.00	1.98%

INSURANCE**\$244,967****Fire/Property and Liability Insurance**

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

Other Insurance

- Insurance coverage for all interscholastic sports and student activities.

Object	Description	Actual 2019- 2020	Budget 2020-21	Proposed 2021-22	\$ Increase (Decrease)	% Increase (Decrease)
520	Fire/Property Insurance	86,043	106,577	109,241	2,664	2.50%
521	Liability Insurance	106,041	108,142	110,846	2,704	2.50%
529	Other Insurance	24,273	24,273	24,880	607	2.50%
	Totals	216,357	238,992	244,967	5,975	2.50%

Waterford Public Schools

2021-2022 INSURANCE

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR 7/1/2021 - 6/30/2022	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
520 FIRE/PROPERTY INSURANCE								
100-09200-520-2620-10-12-200-06-5 INSURANCE FIRE/ PROPERTY	103,120.29	86,043.37	106,577.00	43,147.09	43,147.09	109,241.43	2,664.43	2.50%
TOTAL 520 FIRE/PROPERTY INSURANCE	\$103,120.29	\$86,043.37	\$106,577.00	\$43,147.09	\$43,147.09	\$109,241.43	\$2,664.43	2.50%
521 LIABILITY INSURANCE								
100-09300-521-2310-06-12-404-06-5 INS GEN'L LIABILITY	118,107.73	106,040.88	108,142.00	57,655.23	48,655.23	110,845.55	2,703.55	2.50%
TOTAL 521 LIABILITY INSURANCE	\$118,107.73	\$106,040.88	\$108,142.00	\$57,655.23	\$48,655.23	\$110,845.55	\$2,703.55	2.50%
529 OTHER INSURANCE								
100-09500-529-3200-02-08-030-06-5 INS INTERSCHOL - CLMS	7,277.80	7,277.80	7,278.00	6,594.10	0.00	7,459.95	181.95	2.50%
100-09520-529-3200-03-09-030-06-5 INS INTERSCHOL - WHS	16,995.20	16,995.20	16,995.00	15,399.90	0.00	17,419.88	424.88	2.50%
TOTAL 529 OTHER INSURANCE	\$24,273.00	\$24,273.00	\$24,273.00	\$21,994.00	\$0.00	\$24,879.83	\$606.83	2.50%
GRAND TOTAL	\$245,501.02	\$216,357.25	\$238,992.00	\$122,796.32	\$91,802.32	\$244,966.81	\$5,974.81	2.50%

COMMUNICATIONS**\$95,533****Communications**

- This category contains costs associated with various forms of communications. In FY22 this line will be funded 40% by the E-rate* program. The E-rate program funds Wi-Fi equipment, Fiber and Internet to the classrooms. Our district-wide network connects each school to Town Hall and is the conduit that runs our phones, television, internet, data, security alarms (lockdown, fire, and burglar), and electronic door access for each of the schools. These robust Fiber optic connections have greatly reduced annual expenses (i.e., phones and internet). E-rate fully supports the WPS networking model and will continue to provide maximum funding for eligible items. In FY22 E-rate will fund the following amounts for Wi-Fi improvements (\$10,000), fiber maintenance fees (\$7,080) and internet service for the district (\$5,760). In 2016, the State of CT cut funding for internet services to all public schools (a previously free service). It is anticipated that E-rate will fund \$22,840 in FY22, which includes 40% of mentioned communication items. The district remains committed to finding creative ways to save money on communications and the fiber network has permitted us to add important features to our communication system without increasing our budget.

Postage

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

Advertising

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

Object	Description	Actual 2019-20	Budget 2020-21	Proposed 2021-22	\$ Increase (Decrease)	% Increase (Decrease)
530	Communications	76,916	71,953	73,289	1,336	1.86%
531	Postage	19,097	19,244	19,244	0	0.00%
540	Advertising	2,493	2,000	3,000	1,000	50.00%
	Totals	98,507	93,197	95,533	2,336	2.51%

*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

2021-2022 COMMUNICATIONS

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR 7/1/2021 - 6/30/2022	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
530 COMMUNICATIONS								
100-06040-530-2190-06-12-080-07-5 INTERNET/NETWORK	16,050.00	23,250.00	19,260.00	3,450.00	5,400.00	19,010.00	(250.00)	(1.30)%
100-09640-530-2600-01-02-200-07-5 TELEPHONE - GN	3,771.24	3,876.20	3,813.00	1,978.67	1,897.33	3,893.00	80.00	2.10%
100-09660-530-2600-01-03-200-07-5 TELEPHONE - OSW	4,390.99	4,495.45	4,429.00	2,280.93	2,214.07	4,509.00	80.00	1.81%
100-09680-530-2600-01-04-200-07-5 TELEPHONE - QH	3,919.00	4,027.33	3,961.00	2,043.33	1,983.67	4,039.00	78.00	1.97%
100-09720-530-2600-02-08-200-07-5 TELEPHONE - CLMS	6,357.83	6,401.02	6,373.00	3,246.87	3,154.13	6,444.00	71.00	1.11%
100-09740-530-2600-03-09-200-07-5 TELEPHONE - WHS	12,107.72	12,380.73	12,104.00	6,235.92	6,144.08	12,454.00	350.00	2.89%
100-09750-530-2600-10-12-200-07-5 TELEPHONE - B&G	446.46	471.54	456.00	243.03	212.97	475.00	19.00	4.17%
100-09760-530-2600-08-11-200-07-5 TELEPHONE - CENTL OFF	21,346.25	22,014.20	21,537.00	11,415.12	10,598.88	22,465.00	908.00	4.21%
TOTAL 530 COMMUNICATIONS	\$68,389.49	\$76,916.47	\$71,953.00	\$30,893.87	\$31,605.13	\$73,289.00	\$1,336.00	1.86%
531 POSTAGE								
100-09900-531-2311-10-12-401-07-5 POSTAGE	19,014.06	19,096.82	19,244.00	7,272.69	288.00	19,244.00	0.00	0.00%
TOTAL 531 POSTAGE	\$19,014.06	\$19,096.82	\$19,244.00	\$7,272.69	\$288.00	\$19,244.00	\$0.00	0.00%
540 ADVERTISING								
100-10000-540-2320-10-12-401-07-5 ADVERTISING	3,444.90	2,493.30	2,000.00	1,112.00	0.00	3,000.00	1,000.00	50.00%
TOTAL 540 ADVERTISING	\$3,444.90	\$2,493.30	\$2,000.00	\$1,112.00	\$0.00	\$3,000.00	\$1,000.00	50.00%
GRAND TOTAL	\$90,848.45	\$98,506.59	\$93,197.00	\$39,278.56	\$31,893.13	\$95,533.00	\$2,336.00	2.51%

TUITION

\$2,493,897

The Friendship School

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

RMMS Magnet School

- The Regional Multicultural Magnet School, located in New London, is for students in grades K-5. Students are immersed in an environment where they learn to appreciate cultural differences from all over the globe as well as their own and celebrate the diversity of the world's communities.
- RMMS only charges tuition for a maximum of 24 students. We have 22 students projected to attend this school next year.

C.B. Jennings

- This K-5 school located in New London, opened as a magnet school in the 2018-19 school year and enrolls students in surrounding towns in kindergarten. Students receive instruction in both Spanish and English.
- We do not have any students projected to attend this school in the 2021-22 school year.

Winthrop STEM

- Winthrop STEM, located in New London, is a magnet school located for students in grades K-5, which specializes in learning through exploration in science, technology, engineering and math (STEM).

- The amount budgeted reflects a 2021-22 student enrollment projection of 17 students.

Nathan Hale

- Nathan Hale, located in New London, is a magnet school located for students in grades K-5, which specializes in Performing and Visual Arts.
- The amount budgeted reflects a 2021-22 student enrollment projection of 12 students.

Arts Magnet Middle School

- Students in grades 6-8 attending this New London school are exposed to and immersed in the arts including vocal and instrumental music, visual art, dance, theatre, media arts, and interdisciplinary arts.
- We are projecting 2 students at AMMS next year.

STEM Magnet Middle School

- SMMS is the middle school option located in New London that specializes in learning through exploration in science, technology, engineering and math (STEM).
- The projected enrollment for next year is 1 student.

ISAAC School

- ISAAC, the Interdistrict School for Arts and Communication, is located in New London and is a free public charter school. ISAAC is an experiential learning community where students are challenged to discover their talents and strengths, while valuing the diversity in others in their school, community and the world.
- There is no tuition fee for ISAAC students, although we are projected to have eight students there next year.

Ledyard Agri-Science & Technology

- The Ledyard Agri-Science & Technology program, for students in grades 9-12, provides opportunities for students to develop knowledge, competencies, skills, and attitudes in related areas for a future career, foster an interest in, or become a knowledgeable consumer of agriculture and natural resource products.
- Four (4) students are projected to be enrolled in this program in 2021-22.

Science & Technology Magnet High School

- The Science & Technology Magnet High School, located in New London, is a regional comprehensive program for students in grades 9-12, which specializes in STEM (Science, Technology, Engineering, and Mathematics) programming.
- We are projected to have 13 students at STMHS next year.

Marine Science Magnet High School of Southeastern Connecticut

- The Marine Science Magnet High School, located in Groton, is for students in grades 9-12 and provides a core curriculum and related activities which focus on marine subjects and are reflective of current and future marine-related opportunities.
- Twenty-one (21) students are projected to be enrolled at MSMHS in 2021-22.

Middle College High School

- Middle College Magnet High School, located on the Three Rivers campus, serves students in grades 11 and 12 who are interested in pursuing studies in the fields of engineering technology, business and finance, and hotel/hospitality management. Students complete high school graduation requirements while having the opportunity to take college courses.
- The projected enrollment for next year is 7 students.

Project Oceanography

- 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 Oceanography at Avery Point.

Special Education – Other Public

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

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

Special Education – Private

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

- **Adelbrook (Transitional Academy):** The Adelbrook Transitional Academy is a community-based vocational program for young adults with intellectual and/or developmental disabilities. In addition to vocational training, the Transitional Academy provides functional academics, and community engagement opportunities to help prepare students for independent living. Students have the opportunity to develop critical life skills through a hands-on and exploratory curriculum.
- **Buckingham** - Buckingham was established in 1990, and is a non-profit corporation providing a variety of supports and services to student and adults. They provide vocational placements in the community, individual home supports and school to work transitional services.
- **Connecticut Coastal Academy** – The Connecticut Coastal Academy is at the forefront of decade's long movement that restores and recognizes the gifts of people with physical, intellectual/social emotional and learning differences. Inclusion of nontraditional thinkers and learners is not a service they provide; it's a strength they harness. Through restorative approaches to behavioral health we nurture socially oriented young people, who are proud to take meaningful roles in their communities.

- **Lighthouse Voc-Ed Center, Inc.:** A private, nonprofit organization established to promote a quality community based program encompassing the life skills necessary for individuals to function independently. Each person's program is coordinated with their teachers, therapists, speech pathologists, case managers, and/or families. Individual programs are designed for each person based upon their needs as determined by staff and families. Success oriented, integrated group activities are designed according to age and behavior. Lighthouse provides both day and extended day programs.

- **Meliora Academy:** Meliora Academy is a private educational program designed to provide intensive and comprehensive educational services to students with autism spectrum and related disorders. It provides students with a data-based instructional curriculum as part of a transdisciplinary teaching program utilizing research-based interventions including, but not limited to, ABA to reduce the fragmented learning that often occurs with youngsters on the autism spectrum.

- **River Run Academy at the Susan Wayne Center of Excellence -** is a residential treatment center designed to enable students with unique challenges to reach their maximum potential by offering a sophisticated level of education and clinical treatment.
- **Seabird Enterprises, Inc.:** Seabird was established as a non-profit organization in the town of Groton in 1983 to provide vocational opportunities to students and adults with intellectual and/or disabilities in the community.

- **The Learning Clinic -** has an academic campus which provides individualized services with self-paced instruction and authentic experiences on campus and in the community. They provide a small group setting for students who have significant emotional needs who have struggled in the typical public school setting.

- **Waterford Country School:** Comprehensive special education academic, prevocational, behavior management, life skills, and support programs for residential, emergency shelter, and day students, ages 8-21. Day students may be placed by their LEA. Residential, shelter and safe home placements are state agency placements.

Waterford Transition Program at UCONN Avery Point Campus

- Transition Program for students ages 18-22 that is located on the UCONN Avery Point campus. This transition program provides students with a variety of opportunities which include direct paid work experience, teaching around resume writing, job applications, personal finance, career readiness, study skills and independent living skills, to name a few. Students also have an opportunity on Fridays to work in the community as well as building social skills with peers. The program fosters the growth of the special education student to build their independence so they are able to enter the work force or attend college with assistance or independently.

Emergency Shelter

- No-nexus State students who have been placed in the Waterford Country School's Thomas Bent Shelter who are not appropriate for public school placement. Educational services are provided by Waterford Country School. This account varies widely from year to year due to state agency placements.

Waterford Country School – Out-of-District

- No-nexus students who have been placed in one of the Waterford Country School's Safe Homes or Shelters and requires an intensive, therapeutic educational setting such as Thames Valley Clinical Day Treatment or the Joshua Center based upon the students Individualized Educational Plan (IEP).

Excess Cost – Local, Public, Private

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

TUITION							\$2,493,897
Object	Description	Actual 2019-20	Budget 2020-21	Proposed 2021-22	\$ Increase (Decrease)	% Increase (Decrease)	
560	STEM/Middle School	12,360	16,974	14,036	-2,938	-17.31%	
560	Winthrop STEM	37,080	40,314	46,354	6,040	14.98%	
560	Arts/Middle School	0	3,183	3,509	326	10.24%	
560	Middle College HS	35,880	22,584	31,260	8,676	38.42%	
560	CB Jennings	0	2,122	0	-2,122	-100.00%	
560	ACT	0	0	6,850	6,850	#DIV/0!	
560	Project Oceanology	40,664	41,071	42,714	1,643	4.00%	
560	NI Sci & Tech	49,440	51,984	52,635	651	1.25%	
560	Ledyard Vo-Ag	0	7,239	14,056	6,817	94.17%	
560	RMMS Magnet	67,628	75,989	73,922	-2,067	-2.72%	
560	Friendship School Regular	43,560	61,182	41,750	-19,432	-31.76%	
560	Special Education Public	338,972	348,095	347,626	-469	-0.13%	
560	Dual Language Arts Academy	10,608	13,658	0	-13,658	-100.00%	
560	Nathan Hale	27,810	30,766	33,110	2,344	7.62%	
560	Arts Magnet HS	0	0	14,036	14,036	100.00%	
560	Marine Science	131,560	137,560	137,544	-16	-0.01%	
560	Excess Cost - Public	-88,496	-72,051	-75,181	-3,130	4.34%	
563	Special Education Private	2,224,481	2,162,154	2,057,241	-104,913	-4.85%	
563	Excess Cost - Private	-475,890	-532,123	-418,599	113,524	-21.33%	
563	Tuition/Emergency Shelter	0	35,517	35,517	0	0.00%	
563	WCS Out-of-District	0	35,517	35,517	0	0.00%	
	Totals	2,455,657	2,481,735	2,493,897	12,162	0.49%	

Waterford Public Schools

2021-2022 TUITION

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
560 TUITION, OTHER PUBLIC								
100-10025-560-1000-02-12-010-08-5 TUITION - STEM MIDDLE SCHOO	15,450.00	12,360.00	16,974.00	0.00	0.00	14,036.00	(2,938.00)	(17.31)%
100-10030-560-1000-01-12-010-08-5 TUITION-WINTHROP STEM ELEM	43,260.00	37,080.00	40,314.00	0.00	0.00	46,354.00	6,040.00	14.98%
100-10035-560-1000-02-12-021-08-5 TUITION - ARTS MIDDLE SCHOO	0.00	0.00	3,183.00	0.00	0.00	3,509.00	326.00	10.24%
100-10040-560-1000-03-12-010-08-5 TUITION-MIDDLE COLLEGE HS	17,940.00	35,880.00	22,584.00	42,490.00	0.00	31,260.00	8,676.00	38.42%
100-10045-560-1000-01-12-010-08-5 TUITION-CB JENNINGS	0.00	0.00	2,122.00	0.00	0.00	0.00	(2,122.00)	(100.00)%
100-10050-560-1000-03-12-023-08-5 TUITION - ACT	0.00	0.00	0.00	6,850.00	0.00	6,850.00	6,850.00	---
100-10100-560-1000-02-08-013-08-5 TUITION PROJECT O - CLAMS	11,730.00	12,199.20	13,691.00	12,321.30	0.00	12,814.00	(877.00)	(6.41)%
100-10110-560-1000-03-12-080-08-5 TUITION NL SCI & TECH	33,990.00	49,440.00	51,984.00	0.00	0.00	52,635.00	651.00	1.25%
100-10120-560-1000-03-12-080-08-5 TUITION LEDYARD VO-AG	0.00	0.00	7,239.00	27,292.00	0.00	14,056.00	6,817.00	94.17%
100-10130-560-1000-01-12-010-08-5 TUITION-RMMS M-AGNET	73,776.00	67,628.00	75,989.00	59,280.00	0.00	73,922.00	(2,067.00)	(2.72)%
100-10140-560-1000-03-09-013-08-5 TUITION PROJECT O - WHS	27,370.00	28,464.80	27,380.00	28,749.70	0.00	29,900.00	2,520.00	9.20%
100-10150-560-1000-01-14-114-08-5 TUITION-FRIENDSHIP SCHL-RE	75,240.00	43,560.00	61,182.00	36,477.00	0.00	41,750.00	(19,432.00)	(31.76)%
100-10160-560-1200-05-10-100-08-5 TUITION OTHER PUBLIC	329,245.50	338,972.96	348,095.00	176,014.31	171,612.19	347,628.00	(469.00)	(0.13)%
100-10180-560-1000-02-12-010-08-5 TUITION-DUAL LANG ACADEM	10,608.00	10,608.00	13,638.00	0.00	0.00	0.00	(13,638.00)	(100.00)%
100-10185-560-1000-01-12-023-08-5 TUITION-NATHAN HALE	27,810.00	27,810.00	30,766.00	0.00	0.00	33,110.00	2,344.00	7.62%
100-10190-560-1000-03-12-013-08-5 TUITION MARINE SCIENCE	137,540.00	131,560.00	137,560.00	127,470.00	0.00	137,544.00	(16.00)	(0.01)%
100-10195-560-1000-03-12-021-08-5 TUITION ARTS MAGNET HS	0.00	0.00	0.00	0.00	0.00	14,036.00	14,036.00	---
100-10200-560-9999-05-10-100-08-5 TUITION EX COST - PUBLIC	(80,430.00)	(88,496.00)	(72,051.00)	0.00	0.00	(75,181.00)	(3,130.00)	4.34%
TOTAL 560 TUITION, OTHER PUBLIC	\$723,529.50	\$707,066.96	\$780,670.00	\$516,944.31	\$171,612.19	\$784,221.00	\$3,551.00	0.45%
563 TUITION, PRIVATE								
100-10500-563-1200-05-10-100-08-5 TUITION PRIVATE	1,991,398.12	2,224,480.56	2,162,154.00	679,099.83	1,202,459.77	2,057,241.00	(104,913.00)	(4.83)%
100-10510-563-9999-05-10-100-08-5 TUITION EX COST - PRIV	(487,549.00)	(475,890.00)	(532,123.00)	0.00	0.00	(418,599.00)	113,524.00	(21.33)%
100-10520-563-1200-05-10-107-08-5 TUITION SHELTER - WCS	54,307.50	0.00	35,517.00	0.00	57,385.59	35,517.00	0.00	0.00%
100-10540-563-1200-05-10-107-08-5 TUITION OUT/DISTR - WCS	11,622.00	0.00	35,517.00	0.00	0.00	35,517.00	0.00	0.00%
TOTAL 563 TUITION, PRIVATE	\$1,569,778.62	\$1,748,590.56	\$1,701,065.00	\$679,099.83	\$1,259,845.36	\$1,709,676.00	\$8,611.00	0.51%
GRAND TOTAL	\$2,293,308.12	\$2,455,657.52	\$2,481,735.00	\$1,196,044.14	\$1,431,457.55	\$2,493,897.00	\$12,162.00	0.49%

Magnet and VoTech Projected Enrollment 2021-22

The Friendship School Grade Pre-Kindergarten to Kindergarten									
School	Grade(s)	2018-19	2019-20	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
TFS PK (3 yrs)	Pre-K	33	*	24		\$0	24	\$0	\$0
TFS PK (4 yrs)	Pre-K	52	91	42		\$0	67	\$0	\$0
TFS K (5 yrs)	K	19	11	9		\$4,053	10	\$4,175	\$41,750
						Total 2021-22 Tuition:		\$41,750	
* = PK 3 & 4 combined						Total TSF Increase:		\$5,273	

Elementary Magnet Schools Grades K through 5									
School	Grade(s)	2018-19	2019-20	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
RMMS	1-5	25	22	22		\$3,120	23	\$3,214	\$73,922
±CB Jennings	K-5	1	0	0		\$3,215	0	\$3,311	\$0
Winthrop STEM	K-5	15	11	17		\$3,215	14	\$3,311	\$46,354
Nathan Hale	K-5	9	9	12		\$3,215	10	\$3,311	\$33,110
° RMMS only charges for the first 24 students						Total 2021-22 Tuition:		\$153,386	
± CB Jennings is open to grade K students in 2017-18						Total K-5 Increase:		-\$8,489	

Middle Magnet Schools Grades 6 through 8									
		2018-19	2019-20	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22
School	Grade(s)	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Proj. Enrollment	Proj. Tuition Per Student	Total Budgeted Tuition
Dual Language	6-8	4	4	0	\$0	\$0	0	\$0	\$0
Arts Magnet MS	6-8	2	0	2	\$3,407	\$6,814	1	\$3,509	\$3,509
STEM Magnet MS	6-8	5	5	1	\$3,407	\$3,407	4	\$3,509	\$14,036
ISAAC School	6-8	7	8	8	N/A	\$0	8	N/A	\$0
						Total 2021-22 Tuition:			
						Total 6-8 Increase:			
								</	

OTHER PURCHASED SERVICES

\$356,899

Travel – District

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

Conferences/Meetings

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

Contracted Services

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

Field Trips

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

OTHER PURCHASED SERVICES **\$356,899**

Object	Description	Actual 2019-20	Budget 2020-21	Proposed 2021-22	\$ Increase (Decrease)	% Increase (Decrease)
580	Travel - District	1,689	2,000	2,000	0	0.00%
580	Travel - SPED	1,140	1,500	1,500	0	0.00%
580	Conferences/ Meetings	19,293	26,600	24,030	-2570	-9.66%
580	Travel - Admin	393	635	635	0	0.00%
580	Travel - Maint	1,413	2,000	2,000	0	0.00%
580	Field Trips	9,129	26,955	24,560	-2395	-8.89%
580	Travel - Music / Athl	64,370	102,835	105,860	3,025	2.94%
590	Contracted Services	134,778	148,732	196,314	47,582	31.99%
	Totals	232,205	311,257	356,899	45,642	14.66%

Waterford Public Schools

2021-2022 OTHER PURCHASED SERVICES

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
580 TRAVEL & CONFERENCES								
100-10700-580-1000-10-12-080-09-5 TRAVEL - DISTRICTWIDE ITINE	2,322.30	1,688.83	2,000.00	569.16	0.00	2,000.00	0.00	0.00%
100-10720-580-1200-05-10-100-09-5 TRAVEL - SPED	2,472.71	1,139.60	1,500.00	402.38	0.00	1,500.00	0.00	0.00%
100-10760-580-2210-01-02-410-09-5 CONF/MEETINGS - GN	2,695.43	2,394.33	2,500.00	0.00	99.00	2,250.00	(250.00)	(10.00)%
100-10780-580-2210-01-03-410-09-5 CONF/MEETINGS - OSW	1,662.29	640.40	2,500.00	0.00	0.00	2,250.00	(250.00)	(10.00)%
100-10800-580-2210-01-04-410-09-5 CONF/MEETINGS - QH	1,286.80	1,724.12	2,500.00	0.00	0.00	2,250.00	(250.00)	(10.00)%
100-10840-580-2210-02-08-410-09-5 CONF/MEETINGS - CLMS	8,083.72	4,490.02	5,900.00	1,017.98	125.00	4,500.00	(1,400.00)	(23.73)%
100-10860-580-2210-03-09-410-09-5 CONF/MEETINGS - WHS	7,002.13	6,228.11	7,200.00	1,789.63	0.00	6,480.00	(720.00)	(10.00)%
100-10900-580-2210-06-12-410-09-5 CONF/MEETINGS - BLDG ADM	2,913.03	821.18	2,000.00	3,195.00	0.00	2,700.00	700.00	35.00%
100-10920-580-2310-10-12-410-09-5 CONF/MEETINGS - ADM/BOE	11,715.37	2,994.94	4,000.00	3,800.00	0.00	3,600.00	(400.00)	(10.00)%
100-10940-580-2310-08-12-401-09-5 TRAVEL - ADMIN	596.79	392.77	635.00	0.00	0.00	635.00	0.00	0.00%
100-10960-580-2600-10-12-200-09-5 TRAVEL - MAINT	2,761.10	1,413.38	2,000.00	623.19	0.00	2,000.00	0.00	0.00%
100-11080-580-2790-02-08-300-09-5 FIELD TRIP - CLMS	0.00	75.00	0.00	0.00	0.00	0.00	0.00	---
100-11100-580-2790-02-08-022-09-5 TRANSP - MUSIC - CLMS	700.00	550.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
100-11120-580-2790-03-09-300-09-5 FIELD TRIP - WHS	7,290.24	4,827.09	11,060.00	105.00	0.00	11,060.00	0.00	0.00%
100-11130-580-2790-01-02-300-09-5 FIELD TRIPS - GN	3,242.45	2,191.60	5,178.00	0.00	0.00	4,500.00	(678.00)	(13.09)%
100-11150-580-2790-01-03-300-09-5 FIELD TRIPS - OSW	3,435.02	1,320.00	4,818.00	0.00	0.00	4,500.00	(318.00)	(6.60)%
100-11160-580-2790-01-04-300-09-5 FIELD TRIPS - QH	5,011.52	715.45	5,899.00	0.00	0.00	4,500.00	(1,399.00)	(23.72)%
100-11420-580-3200-02-08-030-09-5 TRANSP - ATHL - CLMS	6,904.84	6,381.43	8,000.00	0.00	8,000.00	8,240.00	240.00	3.00%
100-11460-580-3200-03-09-030-09-5 TRANSP, ATHLETICS - WHS	94,402.92	57,438.46	92,835.00	12,519.96	80,315.04	95,620.00	2,785.00	3.00%
TOTAL 580 TRAVEL & CONFERENCES	\$164,499.06	\$97,426.71	\$162,525.00	\$24,022.30	\$88,539.04	\$160,585.00	\$(1,940.00)	(1.19)%
590 OTHER PURCHASED SERVICES								
100-11600-590-2500-08-12-401-09-5 SERVICE CONTR FISCAL	0.00	6,175.00	2,000.00	175.00	0.00	2,000.00	0.00	0.00%
100-11610-590-2500-08-12-401-09-5 SERVICE CONTR-TIME/ATTENDANC	24,335.49	25,308.90	28,271.00	15,202.11	10,858.65	78,977.78	50,706.78	179.36%
100-11620-590-2600-10-12-200-09-5 SERVICE CONTR MAINT	64,117.15	97,331.93	39,000.00	34,058.97	7,495.08	45,000.00	6,000.00	15.38%
100-11630-590-2600-10-12-403-03-5 UNIFORMS-CUST/MAINT	5,514.30	5,962.37	6,500.00	5,719.49	580.51	6,500.00	0.00	0.00%
100-11640-590-2600-08-11-401-09-5 SERVICE CONTR-CUSTODIAL	0.00	0.00	72,961.08	71,671.00	0.00	63,836.61	(9,124.47)	(12.51)%
TOTAL 590 OTHER PURCHASED SERVICES	\$93,966.94	\$134,778.20	\$148,732.08	\$126,826.57	\$18,934.24	\$196,314.39	\$47,582.31	31.99%
GRAND TOTAL	\$258,466.00	\$232,204.91	\$311,257.08	\$150,848.87	\$107,473.28	\$356,899.39	\$45,642.31	14.66%

INSTRUCTIONAL SUPPLIES**\$938,046****Rentals**

- Rental costs for special education and maintenance equipment.

General Supplies

- The cost of basic supplies needed for school operations including copy paper, writing supplies, library supplies, and graduation expenses.

Classroom Supplies

- Supplies used in the classroom typically at the middle and high school levels, which pertain to a specific subject such as science, math, unified arts, etc.

Special Education/Summer School

- Supplies for special education programs and services.

Testing Supplies

- Supplies used for ELL Testing (\$1,000), Standardized Tests and protocols (\$8,000), TAG Testing (\$188) and Evaluation Testing (\$4,000).
- This account will be used to pay the \$16 registration fee to administer the PSAT to all sophomores during the school day. This information will be used to show the growth in the 11th grade SAT, which is the State's summative test for high school students.

Audio Visual Supplies

- General Audio Visual supplies such as media storage devices, projector lamps, and auditorium microphones, adaptors, lights and wiring.

Object	Description	Actual 2019-20	Budget 2020-21	Proposed 2021-22	\$ Increase (Decrease)	% Increase (Decrease)
440	Rentals	639	1,600	23,570	21,970	1373.13%
611	General Supplies	153,853	180,977	177,000	-3,977	-2.20%
611	Classroom Supplies	174,212	175,757	182,382	6,625	3.77%
611	Special Education/ Summer School	4,952	7,737	7,900	163	2.11%
611	Testing Supplies	14,636	12,384	18,310	5,926	47.85%
611	AV Supplies	12,614	20,050	19,600	-450	-2.24%
612	Software	449,947	409,425	509,284	99,859	24.39%
	Totals	810,853	807,930	938,046	130,116	16.10%

Software

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

Network Operating Software

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

- o \$17,151 – Baracuda; renewal for threat management system
- o \$11,984 – Cylance; Threat management
- o \$1,828 – iBoss; web filter
- o \$1,379 – Logmein; remote support and meeting software
- o \$7,811 – Microsoft licensing. Servers
- o \$9,107 – Microsoft; client access licensing program
- o \$16,316 – SchoolCUE; cloud-based maintenance, helpdesk, inventory system, athletics, and event scheduling
- o \$3,149 – Sonic Wall; gateway security
- o \$2,970 – SSL Certs; security certificates
- o \$25,768 – VDI; district virtual desktop system
- o \$4,667 – Veritas; system backup

School System Software

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

- o \$9,000 – 1:1 Inventory Control System; Chromebooks
- o \$19,539 – ADS; Finance System
- o \$5,821 – Aimsweb; pro version with data capture for 210 users
- o \$10,000 – Board Docs; Meeting Organizer
- o \$31,180 – DecisionEd; District Data Warehouse
- o \$8,275 – Edgenuity; special education online intervention
- o \$8,682 – Follet Library Catalog; web-based cloud at WHS
- o \$10,609 – Fosnot; Personalize professional support system
- o \$21,508 – Frontline; substitute caller and Applitrack
- o \$15,000 – Gaggle; student safety monitoring system
- o \$16,020 – IEP Direct; special education suite with 504 module
- o \$3,431 – Kronos; payroll & timekeeping
- o \$10,195 – Meraki iPad management
- o \$7,944 – Navance; school counseling suite with alumni tracker
- o \$24,441 – NWEA; licenses for MAP testing (grades 4-10)
- o \$34,342 – PowerSchool; student information system & monitor/update service
- o \$6,047 – Proquest; library software

Curriculum Software

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

- o \$3,600 – Book Creator; elementary schools
- o \$12,926 – Brainpop; elementary and CLMS & WHS Spanish
- o \$69 – CIA Dish; living skills
- o \$21,537 – DreamBox; elementary math
- o \$2,719 – EdPuzzle CLMS & WHS
- o \$2,266 – Exemplars; elementary problem solving for CCSS
- o \$13,000 – Go Guardian; device management
- o \$4,691 – Google; Read/Write
- o \$2,625 – Inner Orbit – Science WHS
- o \$6,952 – Kami; teacher lessons and files
- o \$7,904 – Learning A-Z Razkids; elementary schools
- o \$10,723 – Lexia; Reading/Math
- o \$2,163 – Mobileserve – WHS LTS
- o \$2,997 – Mystery Science; elementary schools
- o \$13,052 – Newsela; Grades 3-5 & Clark Lane
- o \$432 – Padlet; digital lesson plans
- o \$ 843 – ProQuest; culture gram online at CLMS
- o \$ 840 – Quia – Testing and Survey tools
- o \$ 618 – RAZ Kids plus for SPED
- o \$2,476 – Renaissance Learning; ACC math with scan cards
- o \$3,862 – Screencasting; record/edit/share videos
- o \$2,884 – Learning management K-12
- o \$601 – Soundtrap; grade 6-8 music dept.
- o \$1,457 – Spelling City; 555 User Grades 3-5
- o \$2,953 – Study.com; physiology
- o \$2,687 – TCI; WHS social studies online version
- o \$2,181 – Yabla; WHS

Waterford Public Schools

2021-2022 INSTRUCTIONAL SUPPLIES

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
440 RENTALS								
100-08500-440-1200-05-10-100-10-5 RENTAL EQUIP - SFED	0.00	0.00	100.00	0.00	0.00	0.00	(100.00)	(100.00)%
100-08540-440-2600-10-12-200-10-5 RENTAL EQUIP - MAINT	20,428.64	639.36	1,500.00	10,584.00	10,168.64	23,570.00	22,070.00	1,471.33%
TOTAL 440 RENTALS	\$20,428.64	\$639.36	\$1,600.00	\$10,584.00	\$10,168.64	\$23,570.00	\$21,970.00	1,373.13%
611 INSTRUCTIONAL SUPPLIES								
100-11820-611-1000-01-02-010-10-5 SUPPL GEN'L - GN	38,826.54	37,165.85	36,159.00	11,325.78	3,733.60	36,000.00	(159.00)	(0.44)%
100-11830-611-1000-01-02-114-10-5 SUPPLY INSTR - PRE K	4,406.68	0.00	0.00	0.00	0.00	0.00	0.00	---
100-11840-611-1000-01-03-010-10-5 SUPPL GEN'L - OSW	33,383.71	29,271.87	36,159.00	19,301.09	3,404.24	36,000.00	(159.00)	(0.44)%
100-11860-611-1000-01-04-010-10-5 SUPPL GEN'L - QH	37,857.81	28,904.15	36,159.00	20,848.51	10,384.51	36,000.00	(159.00)	(0.44)%
100-11900-611-1000-02-08-015-10-5 SUPPL W.L. - CLMS	1,857.70	1,122.49	1,450.00	1,152.37	157.41	1,450.00	0.00	0.00%
100-11960-611-2120-02-08-091-10-5 SUPPL GUIDANCE - CLMS	2,389.00	2,581.60	3,800.00	129.07	2,520.93	3,800.00	0.00	0.00%
100-11980-611-1000-02-08-010-10-5 SUPPL GEN'L - CLMS	32,997.24	35,065.81	34,500.00	9,650.91	25,014.87	31,000.00	(3,500.00)	(10.14)%
100-11990-611-1000-02-08-016-10-5 SUPPL COMP - CLMS	17,069.35	15,357.83	16,500.00	2,939.57	10,440.43	16,500.00	0.00	0.00%
100-12000-611-1000-02-08-010-10-5 SUPPL INTERVENTIONIST - CLM	1,872.67	1,605.08	2,500.00	784.73	869.00	3,000.00	500.00	20.00%
100-12140-611-1000-03-09-010-10-5 SUPPL GEN'L - WHS	25,735.29	23,445.43	38,000.00	4,514.27	15,332.30	38,000.00	0.00	0.00%
100-12160-611-1000-03-09-021-10-5 SUPPL ART - WHS	12,879.33	13,844.51	16,772.00	3,668.04	1,890.50	16,804.00	32.00	0.19%
100-12200-611-1000-03-09-011-10-5 SUPPL ENGLISH - WHS	339.76	964.79	1,135.00	563.81	0.00	1,135.00	0.00	0.00%
100-12220-611-1000-03-09-016-10-5 SUPPL COMP - WHS	21,415.90	13,014.47	25,200.00	3,405.44	17,094.56	25,200.00	0.00	0.00%
100-12240-611-1000-03-09-015-10-5 SUPPL W.L. - WHS	1,969.92	5,261.90	4,001.00	2,284.30	239.31	4,770.00	769.00	19.22%
100-12260-611-1000-03-09-025-10-5 SUPPL CONSUMER SCI - WHS	7,499.30	7,029.35	8,028.00	1,676.95	5,996.97	9,185.00	1,157.00	14.41%
100-12280-611-1000-03-09-012-10-5 SUPPL MATH - WHS	1,271.41	1,978.28	1,922.00	1,071.57	0.00	1,855.00	(67.00)	(3.49)%
100-12300-611-1000-03-09-022-10-5 SUPPL MUSIC - WHS	3,025.00	3,025.00	3,025.00	1,895.00	1,130.00	3,025.00	0.00	0.00%
100-12320-611-1000-03-09-024-10-5 SUPPL P.E. - WHS	2,846.31	2,077.89	3,166.00	79.71	0.00	3,318.00	152.00	4.80%
100-12340-611-1000-03-09-013-10-5 SUPPL SCIENCE - WHS	14,363.52	16,437.32	16,540.00	2,233.38	13,332.60	12,920.00	(3,620.00)	(21.89)%
100-12360-611-1000-03-09-014-10-5 SUPPL HISTORY - WHS	399.68	271.36	660.00	219.78	225.00	1,026.00	366.00	55.45%
100-12380-611-1000-03-09-026-10-5 SUPPL TECH ED - WHS	18,156.99	19,621.87	20,990.00	7,590.25	12,964.00	22,497.00	1,507.00	7.18%
100-12440-611-1000-03-09-041-10-5 SUPPL LEARN SVC - WHS	299.66	281.63	300.00	0.00	0.00	300.00	0.00	0.00%
100-12460-611-2120-03-09-091-10-5 SUPPL GUIDANCE - WHS	37.60	482.09	653.00	172.13	0.00	659.00	6.00	0.92%
100-12500-611-1000-03-09-030-10-5 SUPPL GRAD - WHS	5,208.78	26,177.19	6,000.00	0.00	5,000.00	14,288.00	8,288.00	138.13%

Waterford Public Schools

2021-2022 INSTRUCTIONAL SUPPLIES

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBER	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
100-12670-611-1200-05-10-113-10-5 SUPPL-AUTISM	464.61	586.48	600.00	183.14	0.00	600.00	0.00	0.00%
100-12680-611-1200-02-08-100-10-5 SUPPL SPED - CLMS	2,055.50	2,355.61	3,100.00	1,184.25	274.61	3,600.00	500.00	16.13%
100-12720-611-1200-03-09-105-10-5 SUPPL EXCELS - WHS	335.58	209.41	415.00	0.00	415.00	456.00	41.00	9.88%
100-12760-611-1200-03-09-103-10-5 SUPPL RESOURCE - WHS	0.00	729.55	872.00	156.32	0.00	544.00	(328.00)	(37.61)%
100-12790-611-1200-03-10-100-10-5 SUPPL ASSISTIVE TECH	184.95	0.00	200.00	0.00	0.00	200.00	0.00	0.00%
100-12910-611-1200-03-10-100-10-5 SUPPL SPED - TEST/EVAL	4,351.85	3,966.12	4,500.00	4,500.00	0.00	4,500.00	0.00	0.00%
100-12920-611-1200-03-10-100-10-5 SUPPL SPED OFFICE	1,412.35	960.38	2,000.00	824.63	577.65	2,000.00	0.00	0.00%
100-12930-611-1200-05-10-100-12-5 SUPPL STANDARD TEST SPED	3,899.43	3,837.59	4,500.00	4,500.00	0.00	4,500.00	0.00	0.00%
100-12940-611-1400-08-07-070-10-5 SUPPL SUMMER SCH	247.06	111.06	550.00	0.00	0.00	500.00	(50.00)	(9.09)%
100-12960-611-2112-08-12-080-10-5 SUPPL STANDARD TESTS	240.00	2,894.40	3,196.00	0.00	0.00	5,310.00	2,114.00	66.15%
100-12970-611-1000-01-06-108-10-5 SUPPL TAG TESTING	188.29	3,937.50	188.00	0.00	0.00	4,000.00	3,812.00	2,027.66%
100-13000-611-2223-01-02-090-10-5 SUPPL AV - GN	3,381.92	5,000.00	5,000.00	1,762.30	520.00	5,000.00	0.00	0.00%
100-13020-611-2223-01-03-090-10-5 SUPPL AV - OSW	1,039.27	369.66	5,000.00	1,152.74	1,306.80	5,000.00	0.00	0.00%
100-13040-611-2223-01-04-090-10-5 SUPPL AV - QH	2,334.85	4,496.32	5,000.00	1,631.42	2,546.25	5,000.00	0.00	0.00%
100-13080-611-2223-02-08-090-10-5 SUPPL AV - CLMS	1,017.35	780.85	2,450.00	0.00	0.00	2,000.00	(450.00)	(18.37)%
100-13100-611-2223-03-09-090-10-5 SUPPL AV GENTL - WHS	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00%
100-13380-611-2223-03-09-090-10-5 SUPPL AV LIBRARY - WHS	127.96	0.00	300.00	151.05	0.00	300.00	0.00	0.00%
100-13400-611-2223-03-09-023-10-5 SUPPL AV AUD - WHS	2,011.23	1,966.83	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	677.84	2,984.31	3,500.00	1,546.61	146.94	3,000.00	(500.00)	(14.29)%
100-13510-611-1000-02-08-010-10-5 SUPPL COMP ED-CLMS	913.29	857.70	1,500.00	23.06	0.00	1,500.00	0.00	0.00%
100-13520-611-1000-02-08-010-10-5 SUPPL DESIGN TCH-CLMS	2,725.06	2,782.41	3,000.00	1,747.03	0.00	2,500.00	(500.00)	(16.67)%
100-13530-611-1000-02-08-010-10-5 SUPPL CONSUMER SCI-CLMS	2,475.85	2,484.35	2,500.00	1,102.36	1,732.01	2,500.00	0.00	0.00%
100-13540-611-1000-02-08-010-10-5 SUPPL MUSIC-CLMS	2,543.75	3,435.88	4,000.00	1,646.99	99.00	4,000.00	0.00	0.00%
100-13550-611-1000-02-08-010-10-5 SUPPL PE-CLMS	3,051.38	2,531.95	3,000.00	295.72	60.00	3,000.00	0.00	0.00%
100-13560-611-1000-02-08-010-10-5 SUPPL LANG ARTS-CLMS	2,699.03	3,115.67	3,400.00	1,186.29	57.53	3,400.00	0.00	0.00%
100-13570-611-1000-02-08-010-10-5 SUPPL MATH-CLMS	3,663.43	17,809.31	13,415.00	4,376.26	1,000.00	10,000.00	(3,415.00)	(25.46)%
100-13580-611-1000-02-08-010-10-5 SUPPL SCIENCE-CLMS	5,931.33	5,963.64	6,550.00	1,057.80	315.61	6,000.00	(550.00)	(8.40)%
100-13590-611-1000-02-08-010-10-5 SUPPL SOC STUDIES-CLMS	2,112.93	1,022.16	2,250.00	328.63	0.00	4,750.00	2,500.00	111.11%
TOTAL 611 INSTRUCTIONAL SUPPLIES	\$336,395.24	\$360,176.90	\$396,905.00	\$124,863.26	\$140,981.63	\$405,192.00	\$8,287.00	2.09%

Waterford Public Schools

2021-2022 INSTRUCTIONAL SUPPLIES

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR 7/1/2021 - 6/30/2022	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
612 SOFTWARE								
100-13860-612-1000-06-12-016-10-5 SOFTWARE - DISTRICT	328,299.16	448,988.92	409,425.00	395,766.78	2,231.55	509,284.00	99,859.00	24.39%
100-13861-612-1000-06-12-016-10-5 SOFTWARE-DISTR-COVID 19	0.00	958.00	0.00	2,788.50	0.00	0.00	0.00	
TOTAL 612 SOFTWARE	\$328,299.16	\$449,946.92	\$409,425.00	\$398,555.28	\$2,231.55	\$509,284.00	\$99,859.00	24.39%
GRAND TOTAL	\$685,123.04	\$810,763.18	\$807,930.00	\$534,002.54	\$153,381.82	\$938,046.00	\$130,116.00	16.10%

OPERATION & MAINTENANCE OF BUILDINGS

\$2,077,739

Fuel Oil

- For Fiscal Year 2022, the Waterford Board of Education will only be using fuel oil for generator use at four of our schools; Clark Lane Middle School does not have a generator. The estimated price for fuel oil for 2021-2022 is \$1.6318 per gallon.

Electricity

- The School District uses in excess of 7 million KWH per year. During fiscal 2021 the school district entered into a contract with Constellation Energy for a one year contract that will expire in December of 2022. The Rate is \$0.07220/kWh which was a slight decline from the previous rate of \$0.07640. This one year contract was to time the Waterford Board of Ed's contract expiration with that of the town, in the future Electrical contract will be bid/purchased in coordination with the town of Waterford. All related transmission fees of 0.07418 added to KWH cost gives us an estimated budget cost per KWH of \$0.146.

Natural Gas

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

Propane

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

Water

- The cost of water is based on usage and a fee that is based on the size (diameter) of the pipe.

Sewer

- The cost of sewer is based on the water consumption and a fee with the majority of the sewer fee based on use.

Maintenance and Repair

- There are several accounts in this category, all pertaining to the cost of contracting maintenance services such as security monitoring, alarm system (burglar, refrigerators, sewer, boiler) specialized electrical, heating and plumbing, roof repairs, floor machines, inspections, service contracts, snow removal, vehicle maintenance, and fire extinguishers.

Maintenance Equipment

- Tools and equipment with a unit cost excess of \$500, and having a life expectancy of more than one year, will be charged to this account to allow for better tracking of expenses.

Maintenance Supplies

- In order to monitor and track maintenance expenses more closely, this account has been subdivided into several specific accounts. The new account structure includes individual accounts for electrical supplies, air filters, and plumbing supplies. These are in addition to vehicle, custodial, paint, pool, and general supply accounts. The budgets for these categories cover the costs of cleaning, preventive maintenance, and repairs for the district. Supplies for cleaning are consumables products. Supplies for maintenance are used for preventive maintenance and repairs which are done by Waterford Public School personnel labor. Supplies for the pool include special cleaning products for the pool deck, pool chemicals and maintenance of the chemical controller.

OPERATION & MAINTENANCE OF BUILDINGS					\$2,077,739
---	--	--	--	--	--------------------

Object	Description	Actual 2019-20	Budget 2020-21	Proposed 2021-22	\$ Increase (Decrease)	% Increase (Decrease)
410	Water Service	21,223	28,838	26,539	-2,299	-7.97%
411	Sewer Service	58,665	63,591	60,414	-3,177	-5.00%
430	Maintenance & Repair	450,994	370,624	418,732	48,108	12.98%
613	Maintenance Supplies	493,599	269,245	275,600	6,355	2.36%
620	Fuel/Oil	-1,929	3,496	5,381	1,885	53.92%
621	Electricity	973,312	1,066,488	1,096,231	29,743	2.79%
622	Natural Gas	157,991	178,817	171,147	-7,670	-4.29%
623	Propane	21,596	24,819	23,695	-1,124	-4.53%
	Totals	2,175,452	2,005,918	2,077,739	71,821	3.58%

Waterford Public Schools

2021-2022 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR 7/1/2021 - 6/30/2022	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
410 WATER SERVICE								
100-07720-410-2600-01-02-600-11-5 WATER - GN	4,276.73	3,017.37	4,166.00	885.55	2,132.42	3,017.00	(1,149.00)	(27.58)%
100-07740-410-2600-01-03-600-11-5 WATER - OSW	1,307.27	1,087.58	1,215.00	422.87	826.32	1,286.00	71.00	5.84%
100-07760-410-2600-01-04-600-11-5 WATER - QH	2,819.31	2,272.76	2,839.00	442.98	2,125.96	2,652.00	(187.00)	(6.59)%
100-07730-410-2600-02-08-600-11-5 WATER - CLMS	11,961.36	5,299.17	10,700.00	1,705.11	3,311.34	9,315.00	(1,385.00)	(12.94)%
100-07710-410-2600-10-12-600-11-5 WATER - B&G	356.80	404.90	375.00	192.23	182.60	389.00	14.00	3.73%
100-07720-410-2600-03-09-600-11-5 WATER - WHS	22,991.83	10,195.18	10,069.00	6,647.73	5,512.71	9,880.00	(189.00)	(1.88)%
100-07740-410-2600-90-99-600-11-5 COMM USE - WATER	(1,580.00)	(1,054.00)	(526.00)	(526.00)	0.00	0.00	526.00	(100.00)%
TOTAL 410 WATER SERVICE	\$42,133.30	\$21,222.96	\$28,838.00	\$9,770.47	\$14,091.35	\$26,539.00	\$(2,299.00)	(7.97)%
411 SEWER SERVICE								
100-07420-411-2600-01-02-600-11-5 SEWER - GN	8,691.61	8,409.34	9,043.00	3,043.98	3,290.02	7,371.00	(1,672.00)	(18.49)%
100-07440-411-2600-01-03-600-11-5 SEWER - OSW	5,629.28	5,625.61	5,522.00	2,313.18	2,969.82	5,626.00	104.00	1.88%
100-07460-411-2600-01-04-600-11-5 SEWER - QH	6,384.23	6,190.17	6,463.00	2,322.98	3,195.02	6,190.00	(273.00)	(4.22)%
100-07500-411-2600-02-08-600-11-5 SEWER - CLMS	16,236.18	17,454.85	19,494.00	4,787.81	6,273.19	17,478.00	(2,016.00)	(10.34)%
100-07510-411-2600-10-12-600-11-5 SEWER - B&G	71.75	119.00	189.00	70.00	119.00	210.00	21.00	11.11%
100-07520-411-2600-03-09-600-11-5 SEWER - WHS	24,585.75	22,732.50	23,813.00	11,130.61	11,380.39	23,539.00	(274.00)	(1.15)%
100-07530-411-2600-90-99-600-11-5 COMM USE - SEWER	(2,799.00)	(1,866.00)	(933.00)	(933.00)	0.00	0.00	933.00	(100.00)%
TOTAL 411 SEWER SERVICE	\$58,799.80	\$58,665.47	\$63,591.00	\$22,735.56	\$27,227.44	\$60,414.00	\$(3,177.00)	(5.00)%
430 MAINTENANCE & REPAIR								
100-07660-430-1000-02-08-022-11-5 EQUIP REP MUSIC - CLMS	4,651.00	4,830.43	5,000.00	0.00	0.00	4,000.00	(1,000.00)	(20.00)%
100-07680-430-1000-02-08-013-11-5 EQUIP REP SCIENCE - CLMS	0.00	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	665.97	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00%
100-07760-430-1000-02-08-400-11-5 COPIER/EQUIP REPAIR - CLMS	35,381.78	36,280.90	34,526.00	10,241.74	17,560.14	40,354.00	5,828.00	16.88%
100-07750-430-1000-02-08-400-11-5 ELEVATOR MAINT - CLMS	4,097.88	4,232.28	3,966.00	4,380.36	0.00	4,500.00	534.00	13.46%
100-07770-430-1000-02-08-024-11-5 EQUIPMENT REPAIR PE-CLMS	875.00	2,200.00	2,200.00	0.00	0.00	2,200.00	0.00	0.00%
100-07780-430-1000-03-09-023-11-5 EQUIP REP AUD - WHS	1,500.00	1,639.50	1,500.00	650.00	840.00	1,500.00	0.00	0.00%
100-07800-430-1000-03-09-021-11-5 EQUIP REP ART - WHS	0.00	0.00	800.00	0.00	0.00	800.00	0.00	0.00%
100-07880-430-1000-03-09-022-11-5 EQUIP REP MUSIC - WHS	5,697.00	6,271.00	6,140.00	3,510.00	2,630.00	6,440.00	300.00	4.89%

Waterford Public Schools

2021-2022 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR 7/1/2021 - 6/30/2022	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
100-07500-430-1000-03-09-024-11-5 EQUIP REP P.E. - WHS	1,152.61	1,694.47	1,800.00	0.00	0.00	1,800.00	0.00	0.00%
100-07520-430-1000-03-09-013-11-5 EQUIP REP SCIENCE - WHS	0.00	1,778.50	3,000.00	923.80	3,000.00	3,000.00	0.00	0.00%
100-07940-430-1000-03-09-026-11-5 EQUIP REP TECH ED - WHS	2,119.99	1,080.23	3,610.00	316.16	0.00	3,610.00	0.00	0.00%
100-08000-430-1000-03-09-090-11-5 COPIER/EQUIP REP- LIBR WHS	6,971.56	7,244.10	7,214.00	2,729.14	3,657.78	7,882.00	668.00	9.26%
100-08010-430-1000-03-09-400-11-5 ELEVATOR MAINT - WHS	7,361.04	8,309.30	7,500.00	7,868.52	543.11	7,900.00	400.00	5.33%
100-08020-430-1000-03-09-400-11-5 COPIER/EQUIP REPAIR- WHS	24,516.87	21,508.77	24,417.00	6,579.70	10,139.48	23,793.00	(624.00)	(2.56)%
100-08030-430-1000-03-09-030-11-5 REP/MAINT ATH EQUIP	828.31	5,593.50	10,483.00	0.00	9,360.00	9,180.00	(1,303.00)	(12.43)%
100-08040-430-1000-08-11-401-11-5 COPIER/EQUIP REPAIR- CENTL O	19,197.93	24,163.56	19,330.00	12,072.63	15,663.21	18,693.00	(637.00)	(3.30)%
100-08050-430-1000-06-12-016-11-5 EQUIP REP COMP K-12	37,358.70	44,569.78	37,400.00	17,124.62	1,148.00	56,750.00	19,350.00	51.74%
100-08060-430-1000-01-06-010-11-5 COPIER/EQUIP REPAIR- ELEM	50,078.66	44,092.74	49,942.00	18,024.02	19,108.34	49,035.00	(907.00)	(1.82)%
100-08070-430-1000-01-06-400-11-5 ELEVATOR MAINT - ELEM	9,789.48	10,110.60	9,779.00	10,464.48	0.00	10,500.00	721.00	7.37%
100-08075-430-1000-01-02-022-11-5 EQUIP REPAIR MUSIC-GN	917.00	848.95	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-08085-430-1000-01-03-022-11-5 EQUIP REPAIR MUSIC-OSW	1,020.00	299.00	1,000.00	235.00	0.00	1,000.00	0.00	0.00%
100-08090-430-1000-01-04-022-11-5 EQUIP REPAIR MUSIC-QH	945.00	330.00	1,000.00	867.50	0.00	1,000.00	0.00	0.00%
100-08100-430-1200-05-10-100-11-5 COPIER/EQUIP REPAIR- SPED	2,590.06	2,516.89	2,526.00	490.95	261.11	3,045.00	519.00	20.55%
100-08120-430-2600-10-12-200-11-5 EQUIP REP MAINT VEH	33,283.47	18,566.33	17,500.00	11,516.76	0.00	27,500.00	10,000.00	57.14%
100-08130-430-2700-04-10-300-05-5 MAINT/REPAIRS - VANS	8,233.13	7,008.16	9,901.00	773.22	4,767.12	10,000.00	99.00	1.00%
100-08140-430-2600-10-12-200-11-5 EQUIP REP FIRE EXT	2,839.02	1,951.26	2,750.00	3,346.41	0.00	2,750.00	0.00	0.00%
100-08200-430-2600-10-12-200-11-5 REPAIR HVAC	11,796.73	44,731.22	22,000.00	15,846.84	1,918.65	26,200.00	4,200.00	19.09%
100-08210-430-2600-03-09-200-11-5 REPAIR HVAC-WHS	35,206.97	0.00	0.00	0.00	0.00	0.00	0.00	---
100-08220-430-2600-10-12-200-11-5 REPAIR ALARMS	982.70	0.00	5,000.00	0.00	0.00	1,500.00	(3,500.00)	(70.00)%
100-08240-430-2600-10-12-200-11-5 REPAIR GENERAL	84,880.44	86,609.33	60,000.00	25,537.46	10,566.89	70,000.00	10,000.00	16.67%
100-08250-430-2600-03-09-030-11-5 SOFTBALL FIELD-WHS	1,870.00	0.00	0.00	0.00	0.00	0.00	0.00	---
100-08260-430-2600-10-12-200-11-5 REPAIR SITE	21,000.00	61,950.24	10,000.00	14,771.44	0.00	10,000.00	0.00	0.00%
100-08280-430-2600-90-99-999-11-5 COMM USE REPAIRS	(9,482.00)	(6,322.00)	(3,160.00)	(3,160.00)	0.00	0.00	3,160.00	(100.00)%
100-08290-430-2600-10-12-200-11-5 SECURITY/CAMERA	14,020.00	6,885.00	10,000.00	9,835.00	0.00	10,300.00	300.00	3.00%
TOTAL 430 MAINTENANCE & REPAIR	\$422,346.30	\$450,994.04	\$370,624.00	\$174,965.75	\$101,163.83	\$418,732.00	\$48,108.00	12.98%
613 MAINTENANCE SUPPLIES								
100-14000-613-2600-10-12-200-11-5 SUPPLIES VEHICLES	4,404.61	3,724.11	5,600.00	1,996.02	913.78	5,600.00	0.00	0.00%

Waterford Public Schools

2021-2022 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR 7/1/2021 - 6/30/2022	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
100-14030-613-2600-10-12-200-11-5 SUPPLIES AIR FILTERS	18,664.61	38,942.92	21,000.00	10,968.89	0.00	25,000.00	4,000.00	19.05%
100-14040-613-2600-10-12-200-11-5 SUPPLIES CUSTODIAL	125,320.33	152,444.42	102,000.00	75,096.67	8,368.47	102,000.00	0.00	0.00%
100-14050-613-2600-01-14-114-11-5 SUPPLIES - COVID-19	0.00	63,298.36	0.00	0.00	2,346.26	0.00	0.00	---
100-14050-613-2600-10-12-200-11-5 SUPPLIES CUSTODIAL - COVID 1	0.00	6,474.85	0.00	(69,575.00)	0.00	0.00	0.00	---
100-14060-613-2600-10-12-200-11-5 SUPPLIES MAINT	95,173.32	106,949.77	85,000.00	57,139.13	11,663.95	85,000.00	0.00	0.00%
100-14070-613-2600-10-12-200-11-5 SUPPLIES PLUMBING	10,942.53	12,567.07	8,000.00	6,027.76	0.00	7,000.00	(1,000.00)	(12.50)%
100-14080-613-2600-10-12-200-11-5 SUPPLIES PAINT	1,248.27	1,356.62	2,500.00	1,236.18	600.72	1,500.00	(1,000.00)	(40.00)%
100-14090-613-2600-10-12-200-11-5 SUPPLIES ELECTRICAL	50,491.07	88,274.53	40,000.00	23,328.11	5,876.40	40,000.00	0.00	0.00%
100-14100-613-2600-10-12-200-11-5 SUPPLIES POOL	19,611.58	28,277.35	9,500.00	12,595.39	651.86	9,500.00	0.00	0.00%
100-14120-613-2600-90-99-999-11-5 COMM USE BLDG SUPPLIES	(13,066.00)	(8,711.00)	(4,355.00)	(4,355.00)	0.00	0.00	4,355.00	(100.00)%
TOTAL 613 MAINTENANCE SUPPLIES	\$312,790.32	\$493,599.00	\$269,245.00	\$114,458.15	\$30,421.44	\$275,600.00	\$6,355.00	2.56%
620 FUEL OIL	1,325.27	536.36	1,449.00	2,054.43	0.00	1,027.00	(422.00)	(29.12)%
100-14320-620-2600-01-02-600-11-5 FUEL OIL - GN	0.00	1,128.37	1,449.00	445.47	1,003.54	1,027.00	(422.00)	(29.12)%
100-14340-620-2600-01-03-600-11-5 FUEL OIL - OSW	0.00	744.39	1,449.00	0.00	1,449.00	1,027.00	(422.00)	(29.12)%
100-14360-620-2600-01-04-600-11-5 FUEL OIL - QH	3,470.72	0.00	0.00	0.00	0.00	0.00	0.00	---
100-14400-620-2600-02-08-600-11-5 FUEL OIL - CLMS	0.00	1,966.04	2,300.00	2,891.82	8.18	2,300.00	0.00	0.00%
100-14420-620-2600-03-09-600-11-5 FUEL OIL - WHS	(9,455.00)	(6,304.00)	(3,151.00)	(3,151.00)	0.00	0.00	3,151.00	(100.00)%
100-14440-620-2600-90-99-999-11-5 COMM USE FUEL OIL	\$4,659.01	\$1,928.84	\$3,496.00	\$2,240.72	\$2,460.72	\$5,381.00	\$1,885.00	53.92%
621 ELECTRICITY	146,778.41	136,373.44	146,154.00	62,579.88	77,383.12	147,619.00	1,465.00	1.00%
100-14520-621-2600-01-02-600-11-5 ELECTRICITY - GN	119,274.48	113,795.93	119,604.00	54,399.96	65,204.04	120,356.00	752.00	0.63%
100-14560-621-2600-01-03-600-11-5 ELECTRICITY - OSW	164,236.69	149,244.85	162,950.00	71,834.19	86,550.93	160,417.00	(2,533.00)	(1.55)%
100-14600-621-2600-02-08-600-11-5 ELECTRICITY - CLMS	240,309.72	194,622.18	201,013.00	106,374.42	102,627.58	213,674.00	12,661.00	6.30%
100-14620-621-2600-03-09-600-11-5 ELECTRICITY - WHS	435,857.49	395,501.94	432,063.00	212,659.03	218,590.28	429,411.00	(2,652.00)	(0.61)%
100-14630-621-2600-10-12-600-11-5 ELECTRICITY - B&G	25,712.16	24,674.41	25,130.00	12,448.33	13,787.67	24,754.00	(376.00)	(1.50)%
100-14640-621-2600-90-13-600-11-5 COMM USE ELECTRICITY	(61,267.00)	(40,841.00)	(20,426.00)	(20,426.00)	0.00	0.00	20,426.00	(100.00)%
TOTAL 621 ELECTRICITY	\$1,070,901.95	\$973,311.75	\$1,066,488.00	\$499,869.81	\$564,143.62	\$1,096,231.00	\$29,743.00	2.79%

Waterford Public Schools 2021-2022 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR 7/1/2021 - 6/30/2022	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
622 NATURAL GAS								
100-14680-622-2600-01-04-600-11-5 NATURAL GAS-QH	7,969.87	7,068.06	8,009.00	2,469.24	5,539.76	5,000.00	(3,009.00)	(37.57)%
100-14690-622-2600-10-12-600-11-5 NATURAL GAS - B&G	12,759.14	11,806.47	12,940.00	3,004.11	9,935.89	12,553.00	(387.00)	(2.99)%
100-14700-622-2600-03-09-600-11-5 NATURAL GAS - WHIS	74,888.19	66,562.59	72,892.00	25,904.54	46,987.46	72,756.00	(136.00)	(0.19)%
100-14710-622-2600-90-13-600-11-5 COMM USE - NATURAL GAS	(4,416.00)	(2,944.00)	(1,472.00)	(1,472.00)	0.00	0.00	1,472.00	(100.00)%
100-14720-622-2600-02-08-600-11-5 NATURAL GAS - CLMS	76,522.38	75,498.21	86,448.00	26,001.60	60,446.40	80,838.00	(5,610.00)	(6.49)%
TOTAL 622 NATURAL GAS	\$167,723.58	\$157,991.33	\$178,817.00	\$55,907.49	\$122,909.51	\$171,147.00	\$(7,670.00)	(4.29)%
623 PROPANE								
100-14800-623-2600-02-08-600-11-5 PROPANE - CLMS	1,553.96	634.48	1,448.00	813.88	634.12	1,250.00	(198.00)	(13.67)%
100-14840-623-2600-01-06-600-11-5 PROPANE - ELEM	26,065.25	21,633.94	23,707.00	8,957.03	14,749.97	22,445.00	(1,262.00)	(5.32)%
100-14850-623-2600-90-13-600-11-5 COMM USE - PROPANE	(1,008.00)	(672.00)	(336.00)	(336.00)	0.00	0.00	336.00	(100.00)%
TOTAL 623 PROPANE	\$26,611.21	\$21,596.42	\$24,819.00	\$9,434.91	\$15,384.09	\$23,695.00	\$(1,124.00)	(4.53)%
GRAND TOTAL	\$2,096,647.45	\$2,175,452.13	\$2,005,918.00	\$889,382.86	\$877,802.00	\$2,077,739.80	\$71,821.00	3.58%

**WATER USE
2021-2022**

Location	2017-18		2018-19		2019-2020		Budget		Proposed	
	Cubic Feet		Cubic Feet		Cubic Feet		Cubic Feet		Cubic Feet	
# 0722 Great Neck Sprinkler	128,430	\$3,359	144,485	\$3,745	92,120	\$2,486	139,890	\$3,634	92,120	\$2,486
		\$532		\$532		\$532		\$532		\$532
# 0724 Oswegatchie	39,865	\$1,229	43,120	\$1,307	33,985	\$1,088	39,290	\$1,215	42,240	\$1,286
# 0726 Quaker Hill Sprinkler	46,500	\$1,389	65,330	\$1,841	42,605	\$1,295	66,155	\$1,861	58,370	\$1,674
		\$978		\$978		\$978		\$978		\$978
Subtotal		\$7,487		\$8,403		\$6,379		\$8,220		\$6,956
# 0730 Clark Lane Sprinkler (CLMS)	157,875	\$4,240	438,255	\$10,983	161,241	\$4,321	385,820	\$9,722	328,209	\$8,337
		\$978		\$978		\$978		\$978		\$978
#0731 B & G	4,300	\$348	4,650	\$357	6,650	\$405	5,400	\$375	5,990	\$389
# 0732 WHS Sprinkler (WHS)	323,040	\$8,429	321,295	\$21,397	326,560	\$8,500	324,905	\$8,474	317,075	\$8,286
		\$1,595		\$1,595		\$1,595		\$1,595		\$1,595
Total		\$23,077		\$43,713		\$22,278		\$29,364		\$26,541
# 0734 Recs & Parks		(\$2,106)		(\$1,580)		(\$1,054)		(\$526)		\$0
Final BOE Cost		\$20,971		\$42,133		\$21,224		\$28,838		\$26,541

SEWER USE 2021-2022

<u>Location</u>	<u>Budget</u>				<u>Proposed</u>
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
# 0742 Great Neck	\$9,031	\$8,692	\$8,409	\$9,043	\$7,371
# 0744 Oswegatchie	\$5,486	\$5,629	\$5,626	\$5,522	\$5,626
# 0745 Quaker Hill	\$5,788	\$6,384	\$6,190	\$6,463	\$6,190
<i>Subtotal</i>	\$20,305	\$20,705	\$20,225	\$21,028	\$19,187
# 0750 Middle School	\$10,833	\$16,237	\$17,455	\$19,494	\$17,478
# 0752 High School	\$20,698	\$24,586	\$22,733	\$23,813	\$23,539
B&G		\$72	\$119	\$189	\$210
#0753 Rec & Parks	(\$3,732)	(\$2,799)	(\$1,866)	(\$933)	\$0
Total	\$48,104	\$58,801	\$58,666	\$63,591	\$60,414

Note:

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

ELECTRICITY 2021-2022

	Expense 2017-2018		Expense 2018-2019		Expense 2019-2020		Budget 2020-2021		Proposed 2021-2022	
	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense
# 1452 Great Neck	924,672	\$149,482	949,248	\$146,778	866,688	\$136,373	963,072	\$146,154	976,128	\$147,619
# 1454 Oswegatchie	805,496	\$121,904	816,248	\$119,274	765,945	\$113,736	823,544	\$119,604	831,225	\$120,356
# 1456 Quaker Hill	857,807	\$157,908	946,464	\$164,237	811,170	\$149,245	933,374	\$162,950	906,955	\$160,417
Subtotal	2,587,975	\$429,294	2,711,960	\$430,289	2,443,803	\$399,354	2,719,990	\$428,708	2,714,308	\$428,392
Middle										
# 1460 School	1,338,508	\$220,239	1,516,379	\$240,310	1,209,631	\$194,622	1,412,751	\$201,013	1,345,051	\$213,674
High										
# 1462 School	3,155,393	\$438,992	3,313,897	\$435,857	2,898,606	\$395,502	3,300,251	\$432,063	3,262,559	\$429,411
#1463 B & G	156,580	\$23,279	174,810	\$25,712	164,040	\$24,674	170,920	\$25,130	166,850	\$24,754
Total	7,238,456	\$1,111,803	7,717,046	\$1,132,168	6,716,080	\$1,014,152	7,603,912	\$1,086,914	7,488,768	\$1,096,231
Total Rate/KWH		\$0.154		\$0.147		\$0.151		\$0.143		\$0.146
# 1464 Recs & Parks		(\$87,434)		(\$61,267)		(\$40,841)		(\$20,426)		\$0
Final BOE Cost		\$1,024,370		\$1,070,901		\$973,311		\$1,066,488		\$1,096,231

FUEL OIL
2021-2022

	2017-18			2018-2019			2019-2020			Approved Budget 2020-2021			Proposed Budget 2021-2022		
	Gallons	Avg Price Per Gallon	Expense	Gallons	Avg Price Per Gallon	Expense	Gallons	Avg Price Per Gallon	Expense	Gallons	Avg Price Per Gallon	Expense	Gallons	Avg Price Per Gallon	Expense
# 1432 Great Neck	505	\$1.74	\$877	562	\$2.36	\$1,325	202	\$2.66	\$536	630	\$2.30	\$1,449	630	\$1.63	\$1,027
# 1434 Oswegatchie			\$0	0		\$0	426	\$2.65	\$1,128	630	\$2.30	\$1,449	630	\$1.63	\$1,027
# 1436 Quaker Hill			\$0	0		\$0	281	\$2.65	\$744	630	\$2.30	\$1,449	630	\$1.63	\$1,027
Subtotal	505		\$878	562		\$1,325	909		\$2,408	1,890		\$4,347	1,890		\$3,081
Middle School	78,519	\$1.81	\$142,015	1,237	\$2.81	\$3,471	0		\$0	0	\$2.30	\$0			
High School	1,002	\$1.74	\$1,740	1,002	\$1.74	\$1,740	742	\$2.65	\$1,966	1,000	\$2.30	\$2,300	1,411	\$1.63	\$2,300
Total	80,026		\$144,632	2,801		\$6,536	1,651		\$4,374	2,890		\$6,647	3,301		\$5,381
# 1444 Recs & Parks			(\$12,606)			(\$9,455)			(\$6,304)			(\$3,151)			\$0
Final BOE Cost			\$132,026			(\$2,919)			(\$1,930)			\$3,496			\$5,381

Notes: The fuel oil that is used at the elementary schools and Waterford High School is diesel fuel and is for the emergency generators.

TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES	\$390,879
---	------------------

Textbooks

- In 2021-22, the district will undergo a full curriculum renewal for Physical Education (PK-12), Health (PK-12), Social Studies (6-12), English Language Arts (6-8), Mathematics (9-12). District funds are used during the curriculum renewal cycle, which is updated each year depending on district needs.
- Textbook funds at the school level are used for replacing worn out texts or purchasing additional copies of texts due to increases in class enrollment.

Object	Description	Actual 2019- 2020	Budget 2020-21	Proposed 2021-22	\$ Increase (Decrease)	% Increase (Decrease)
641	Textbooks	84,045	172,300	172,300	0	0.00%
642	Library Books and Periodicals	26,377	29,549	40,549	11,000	37.23%
690	Other Supplies and Materials	182,198	164,960	178,030	13,070	7.92%
	Totals	292,620	366,809	390,879	24,070	6.56%

Waterford Public Schools

2021-2022 TEXT/LIBRARY BOOKS/OTHER SUPPLIES

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR 7/1/2021 - 6/30/2022	2021-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
641 TEXTBOOKS							
100-15020-641-1000-01-02-010-12-5 TEXTS - GN	12,144.27	12,885.61	13,000.00	4,352.24	7,203.44	13,000.00	0.00%
100-15030-641-1000-01-02-114-12-5 TEXTS - PRE K	1,335.64	0.00	0.00	0.00	0.00	0.00	---
100-15040-641-1000-01-03-010-12-5 TEXTS - OSW	13,951.28	12,981.21	13,000.00	11,197.85	(10.00)	13,000.00	0.00%
100-15060-641-1000-01-04-010-12-5 TEXTS - QH	14,931.92	12,902.36	13,000.00	10,227.26	0.00	13,000.00	0.00%
100-15230-641-1000-02-08-010-12-5 TEXTS GEN'L-CLMS	192.50	240.35	1,500.00	1,287.44	0.00	1,500.00	0.00%
100-15240-641-1000-03-09-010-12-5 TEXTS GEN'L - WHS	5,040.77	4,447.02	6,800.00	4,097.50	0.00	6,800.00	0.00%
100-15500-641-1000-06-12-080-12-5 TEXTS NEW - DISTRICT	133,348.41	40,588.10	125,000.00	198.90	16,599.55	125,000.00	0.00%
TOTAL 641 TEXTBOOKS	\$182,944.79	\$84,044.65	\$172,300.00	\$31,361.19	\$23,792.99	\$172,300.00	0.00%
642 LIBRARY BOOKS, PERIODICALS							
100-15820-642-2220-01-02-090-12-5 LIB BKS/SUP - GN	969.78	1,051.27	1,000.00	0.00	999.39	1,000.00	0.00%
100-15840-642-2220-01-03-090-12-5 LIB BKS/SUP - OSW	987.88	886.63	1,000.00	994.35	0.00	1,000.00	0.00%
100-15860-642-2220-01-04-090-12-5 LIB BKS/SUP - QH	924.65	1,006.78	1,000.00	800.91	0.00	1,000.00	0.00%
100-15900-642-2220-02-08-090-12-5 LIB BKS/SUP - CLMS	7,080.58	8,349.26	9,500.00	3,479.52	3,392.67	9,500.00	0.00%
100-16140-642-2220-03-09-090-12-5 LIB BKS/SUP - WHS	15,126.90	13,774.02	14,399.00	12,890.59	265.10	25,399.00	76.39%
100-16200-642-2220-05-10-100-12-5 PROF BKS SPED	108.00	0.00	150.00	58.90	0.00	150.00	0.00%
100-16240-642-2220-08-11-401-12-5 PROF BKS CENT'L OFF	1,075.98	1,108.98	2,500.00	2,500.00	0.00	2,500.00	0.00%
TOTAL 642 LIBRARY BOOKS, PERIODICALS	\$26,271.77	\$26,376.94	\$29,549.00	\$20,717.27	\$4,657.16	\$40,549.00	\$11,000.00
690 OTHER SUPPLIES, MATERIALS							
100-16420-690-2310-10-12-401-12-5 SUPPL OTHER BOE	5,173.39	4,314.66	3,500.00	94.93	0.00	4,000.00	14.29%
100-16440-690-2320-10-11-401-12-5 SUPPL - CENTRAL OFFICE	19,013.75	15,631.80	16,500.00	8,301.34	5,225.38	16,500.00	0.00%
100-16500-690-3200-01-02-050-12-5 SUPPL ST ACT - GN	1,000.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00%
100-16520-690-3200-01-03-050-12-5 SUPPL ST ACT - OSW	705.31	706.25	1,000.00	668.32	0.00	1,000.00	0.00%
100-16540-690-3200-01-04-050-12-5 SUPPL ST ACT - QH	1,000.00	998.74	1,000.00	834.76	0.00	1,000.00	0.00%
100-16580-690-3200-02-08-050-12-5 SUPPL ST ACT - CLMS	7,197.52	17,975.60	11,500.00	1,224.00	3,104.41	12,550.00	9.13%
100-16590-690-3200-02-08-050-12-5 SUPPL ST ACT ATHL-CLMS	6,910.16	6,320.38	11,810.00	0.00	1,156.50	11,810.00	0.00%
100-16600-690-3200-03-09-050-12-5 SUPPL ST ACT - WHS	16,008.03	18,954.69	20,950.00	1,514.90	40.00	19,515.00	(6.85)%
100-16620-690-3200-03-09-030-12-5 SUPPL ST ACT ATHL - WHS	107,310.16	116,296.10	97,700.00	23,757.54	1,901.84	110,655.00	13.26%
TOTAL 690 OTHER SUPPLIES, MATERIALS	\$164,316.32	\$182,198.22	\$164,960.00	\$36,395.79	\$11,428.13	\$178,030.00	\$13,070.00
GRAND TOTAL	\$373,532.88	\$292,619.81	\$366,809.00	\$88,474.25	\$39,878.28	\$390,879.00	\$24,070.00
							6.56%

2021-2022 WHS Athletics Budget Matrix

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

Athletics: Girls

Basketball	16	1,000		5,000	200	200	1,800		\$8,400
Cheerleaders	44	100			150	200			\$450
Fencing	21	750	400	450	75	200			\$1,875
Field Hockey	31	1,200		2,500	175	200			\$4,075
Indoor Track	25	300			100	200			\$600
Lacrosse	28	1,000		2,900	175	200			\$4,275
Golf		500	125		13	50			\$688
Soccer	36	750	5,000	3,000	175	200	200		\$9,325
Softball	28	1,250	450	4,000	175	200			\$6,075
Swimming	23	1,000		2,750	75	200			\$4,025
Tennis	26	1,000			100	200			\$1,300
Track	42	1,000		1,800	175	200			\$3,175
Unified Sports	10	100	150		25	50			\$325
Volleyball	34	1,000	400	4,000	175	200			\$6,075
X-Country	15	100		200	50	75			\$425
Subtotal	379	\$11,050	\$6,525	\$26,600	\$500	\$1,838	\$2,575	\$2,000	\$51,088

Athletics: Boys

Baseball	41	1,250	1,000	4,000	300	175	200		\$6,925
Basketball	30	1,000		4,200		200	2,000		\$7,600
Fencing	14	750	400	450	75	200			\$1,875
Football	50	2,100		4,300	400	250	1,500		\$12,850
Golf (Coed)	12	500	125		13	50			\$688
Indoor Track	32	300			100	200			\$600
Lacrosse	36	750		2900	1000	250	200		\$5,100
Soccer	36	750	2,800	3,000	175	200	200		\$7,125
Swimming	21	1,000		2,750	75	200			\$4,025
Tennis	18	1,000			100	200			\$1,300
Track	60	1,000	1,200		175	200			\$2,575
Unified Sports	10	100	150		25	50			\$325
Wrestling	21	500	3,000	3,600	300	200			\$7,600
X-Country	31	100		200	100	200			\$600
Sub Total	412	\$11,100	\$7,475	\$26,600	\$5,600	\$2,163	\$2,550	\$3,700	\$59,188

Total Account # 1662: \$110,276

Activities:

	Student activities throughout the school year				
Art	200	Presentations at Area Venues, Art Awards			\$1,300
Dance Club	80	Costumes, Programs, Music and Production Costs			\$100
Drama Club	50	Five Productions, Music and Productions Costs			\$2,000
Excalibur	45	To help defray the cost of the Excalibur Yearbook Publication			\$4,500
Freshman Orientation	500	Students, parents and staff attendance at August orientation picnic event			\$500
Guidance/Advisory Activities	800	This amount covers Parent Nights, College Fair and Advisory Activities			\$625
Lancelot (School Newspaper)	45	Online Subscription cost			\$1,000
Lancer Fair - Expenses	230	Expense shared with Clark Lane for 8th grade fee shirts			\$880
Key Club	100	Club-related expenses throughout the school year			\$800
Music	125	Participation in CMEA-Entry Fees (Band/Chorus/Orchestra) Visiting Speakers			\$150
National Honor Society	40	NHS Pins, Certificates, Refreshments at Induction Ceremony			\$5,310
Student Leadership	60	Attendance at Youth Conferences			\$250
World Language Honor Society	30	Certificates, Refreshments at Induction Ceremony			\$850
Police Services					\$150
				Total:	\$1,100
				Total:	\$18,856
GRAND TOTAL				Total Account #1660:	\$129,106

2021-2022 WHS Athletic Transportation Budget			
SPORT	NO. OF GAMES	COST PER TRIP	TOTAL
V Football	5	\$803	\$4,015
JV Football	4	\$315	\$1,260
Freshman Football	4	\$315	\$1,260
Boys V Soccer	11	\$344	\$3,784
Boys JV Soccer	3	\$258	\$774
Girls V Soccer	11	\$344	\$3,784
Girls JV Soccer	3	\$258	\$774
B/G Cross Country	4	\$344	\$1,376
B/G Cross Country (Tourn)	5	\$459	\$2,295
Girls Swimming	6	\$344	\$2,064
Girls Swimming (Tourn)	3	\$459	\$1,377
Field Hockey	10	\$344	\$3,440
Volleyball	10	\$344	\$3,440
B/G Basketball	26	\$373	\$9,698
B/G Indoor Track	5	\$459	\$2,295
B/G Fencing	8	\$433	\$3,464
Wrestling	4	\$344	\$1,376
Wrestling (Tourn)	8	\$574	\$4,592
Boys Swimming	6	\$344	\$2,064
Boys Swimming (Tourn)	3	\$459	\$1,377
Cheerleading (Tourn)	3	\$402	\$1,206
Baseball Varsity	13	\$344	\$4,472
Baseball JV/FR	3	\$287	\$861
Softball Varsity	13	\$344	\$4,472
Softball JV	3	\$287	\$861
B/G Tennis	18	\$344	\$6,192
B/G Lacrosse	22	\$344	\$7,568
B/G Track	4	\$344	\$1,376
B/G Track (Tourn)	5	\$688	\$3,440
			\$84,957
2018-2019 Budget	with 3% increase		\$87,506
2019-2020 Budget	with 3% increase		\$90,131
2020-2021 Budget	with 3% increase		\$92,835
2021-2022 Budget	with 3% increase		\$95,620

2020-2021 CLMS Athletics Budget Matrix

	# Students	Athletic Supplies	Uniforms	Officials, Timers, Scorers	Equip. Record.	Medical Supplies	Awards	Security	Supplies Student Activity	Totals
Athletics: Girls										
Basketball	16	300		955		100				\$1,355
Cross-Country	24	250	500			100				\$850
Swimming	27	250		150		100				\$500
Track & Field	24	250	500			100				\$950
Volleyball	30	250		200		100				\$550
Soccer	18	300		500		100				\$900

Subtotal 139 \$1,600 \$1,000 \$1,905 \$0 \$600 \$0 \$0 \$0 \$5,105

Athletics: Boys										
Soccer	16	300		500		100				\$900
Basketball	16	300		955		100				\$1,355
Cross Country	43	250	500	100		100				\$950
Swimming	16	250		150		100				\$500
Wrestling	15	350	1,200	400		100				\$2,050
Track & Field	40	250	500	100		100				\$950

Sub Total 146 \$1,700 \$2,200 \$2,205 \$0 \$600 \$0 \$0 \$0 \$6,705

Total Account # 1662: \$11,810

2020-2021 CLMS Athletic Transportation Budget			
SPORT	NO. OF GAMES	COST PER TRIP	TOTAL
Boys Soccer	5	\$211	\$1,056
Girls Soccer	5	\$211	\$1,055
B/G Cross Country	5	\$211	\$1,055
B/G Swimming	2	\$211	\$422
Volleyball	3	\$211	\$633
Boys Basketball	5	\$211	\$1,055
Girls Basketball	5	\$211	\$1,055
Wrestling	5	\$211	\$1,055
B/G Track	4	\$211	\$844
Unified	3	\$211	\$633
2019-2020 Budget			\$8,000
2020-2021 Budget			\$8,600
2021-2022 Budget			\$8,900

EQUIPMENT

\$344,140

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

Program Equipment

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

Technology Plan Equipment

This account budget is for infrastructure maintenance per the technology plan, which supports over \$5 million in hardware. Specific projects for 2021-22 are as follows:

- \$24,360 to replace end of life teaching stations at Quaker Hill
- \$55,500 for 150 iPads, iPad management and cases. This is for PK-Grade1
- \$13,125 for device carts to accommodate iPads & Chromebooks Grade PK-Grade3
- \$15,000 For Wi-Fi improvements. This will refresh licensing for Meraki access points. E-rate will fund 40% of the cost. Total=\$25,000.
- \$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.
- \$36,900 to replace end of life teacher laptops.
- \$31,226 for new Fieldhouse projectors at WHS
- \$27,000 for new projectors 2nd floor classrooms WHS.
- \$9,320 for new projectors at Clark Lane. Library and Cafe
- \$2,150 for Chromebook chargers

Special Education Equipment

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

Maintenance Equipment

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

EQUIPMENT						\$344,140
------------------	--	--	--	--	--	------------------

Object	Description	Actual 2019-20	Budget 2020-21	Proposed 2021-22	\$ Increase (Decrease)	% Increase (Decrease)
730	Audio Visual Equipment	1,627	1,500	1,500	0	0.00%
730	Technology Plan Equipment	409,390	265,100	280,581	15,481	5.84%
730	Special Education Equipment	5,180	5,500	5,000	-500	-9.09%
730	Equipment Maintenance	8,473	22,000	22,000	0	0.00%
730	Equipment Other	47,943	25,216	35,059	9,843	0.00%
	Totals	472,613	319,316	344,140	24,824	7.77%

Waterford Public Schools

2021-2022 EQUIPMENT

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR 7/1/2021 - 6/30/2022	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
100-18080-730-1000-02-08-010-13-5 EQUIP PRGM - CLMS	0.00	5,293.57	4,500.00	2,022.63	0.00	1,500.00	(3,000.00)	(66.67)%
100-18120-730-1000-06-12-016-13-5 EQUIP TECH PLAN	224,673.09	499,390.01	265,100.00	238,740.54	37,867.00	280,581.00	15,481.00	5.84%
100-18130-730-1000-06-12-016-13-5 EQUIP TECH - COVID 19	0.00	749.00	0.00	109,400.00	0.00	0.00	0.00	---
100-18140-730-1000-01-06-022-13-5 EQUIP MUSIC - ELEM	1,074.02	2,000.00	2,000.00	2,250.00	0.00	2,000.00	0.00	0.00%
100-18260-730-1200-05-10-100-13-5 EQUIP ASSISTIVE TECH	2,487.37	5,180.49	5,500.00	0.00	0.00	5,000.00	(500.00)	(9.09)%
100-18580-730-2310-08-11-401-13-5 EQUIP - CENTRL OFF	5,654.74	0.00	0.00	0.00	0.00	0.00	0.00	---
100-18620-730-2600-01-02-200-13-5 EQUIP OTHER - GN	0.00	11,384.83	0.00	0.00	0.00	0.00	0.00	---
100-18630-730-2600-01-03-200-13-5 EQUIP OTHER - OSW	0.00	11,384.85	0.00	0.00	0.00	0.00	0.00	---
100-18640-730-2600-01-04-200-13-5 EQUIP OTHER - QH	0.00	11,384.84	0.00	0.00	0.00	0.00	0.00	---
100-18680-730-2600-02-08-200-13-5 EQUIP OTHER - CLMS	0.00	1,393.00	2,500.00	0.00	0.00	0.00	(2,500.00)	(100.00)%
100-18700-730-2600-03-09-200-13-5 EQUIP OTHER - WHS	0.00	0.00	0.00	240.75	0.00	10,955.00	10,955.00	---
100-18720-730-2600-10-12-200-13-5 EQUIP CUSTODIAL	0.00	4,352.53	4,500.00	0.00	0.00	4,500.00	0.00	0.00%
100-18740-730-2600-10-12-200-13-5 EQUIP MAINT	16,518.30	8,472.90	22,000.00	9,967.15	0.00	22,000.00	0.00	0.00%
100-18820-730-1000-02-08-022-13-5 EQUIP MUSIC - CLMS	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	---
100-18830-730-1000-02-08-024-13-5 EQUIP P.E. - CLMS	0.00	0.00	750.00	0.00	0.00	750.00	0.00	0.00%
100-18900-730-1000-03-09-021-13-5 EQUIP ART - WHS	0.00	0.00	1,960.04	0.00	0.00	0.00	(1,960.04)	(100.00)%
100-19000-730-1000-03-09-022-13-5 EQUIP MUSIC - WHS	18,442.94	0.00	2,128.00	1,999.99	0.00	0.00	(2,128.00)	(100.00)%
100-19020-730-1000-03-09-013-13-5 EQUIP SCIENCE - WHS	420.78	0.00	6,878.00	4,292.69	0.00	12,229.00	5,351.00	77.80%
100-19030-730-1200-03-09-100-13-5 EQUIP SPED - WHS	989.10	0.00	0.00	0.00	0.00	0.00	0.00	---
100-19050-730-1000-03-09-023-13-5 EQUIP AUDITORIUM - WHS	1,250.00	1,627.00	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	0.00	0.00	0.00	0.00	0.00	3,125.00	3,125.00	---
TOTAL	\$273,110.34	\$472,613.02	\$319,316.04	\$368,913.75	\$39,367.00	\$344,140.00	\$24,823.96	7.77%

DUES & FEES**\$29,538****Dues & Fees**

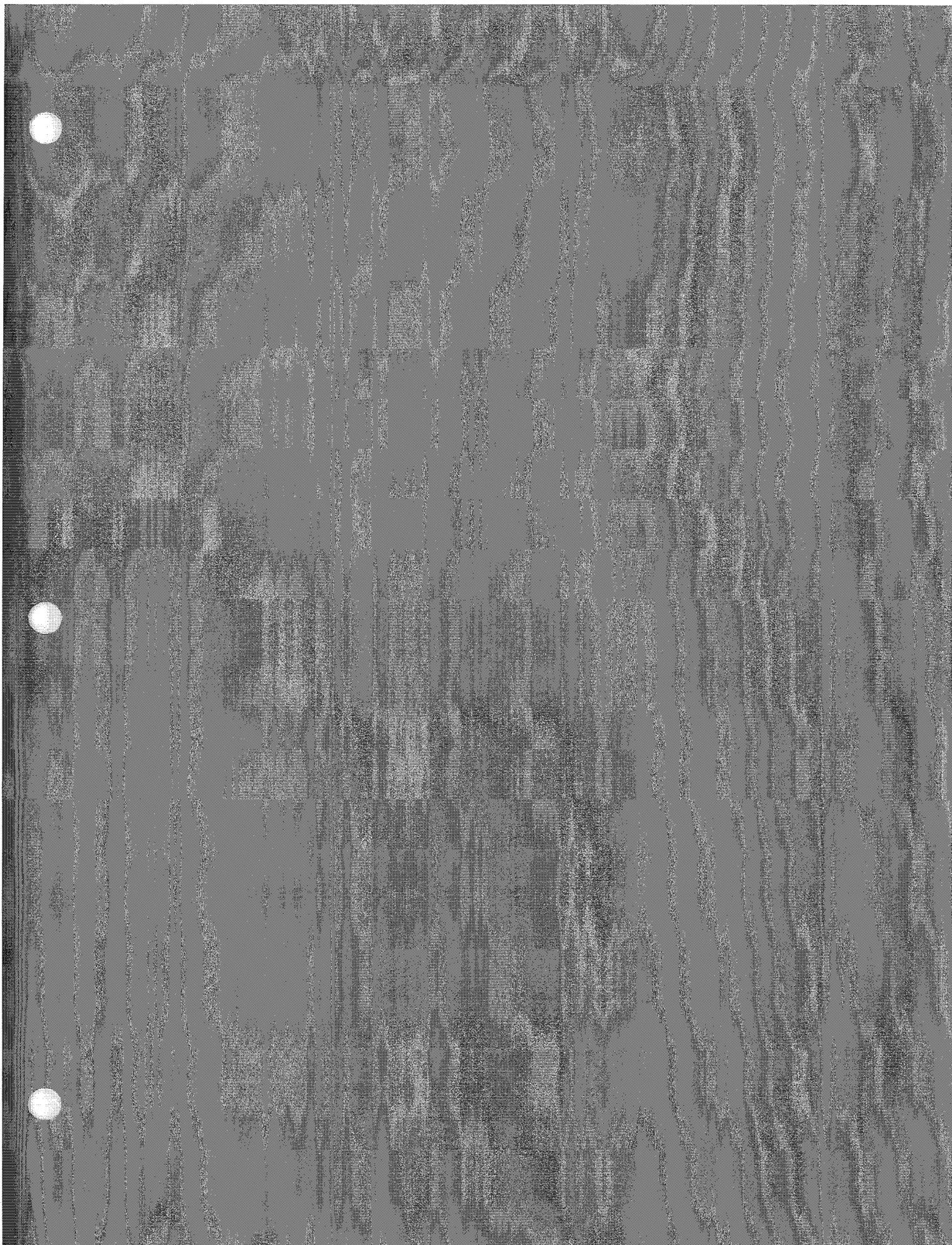
- The cost of membership to various educational organizations to assist the administration and Board of Education in the daily operations of the school system.

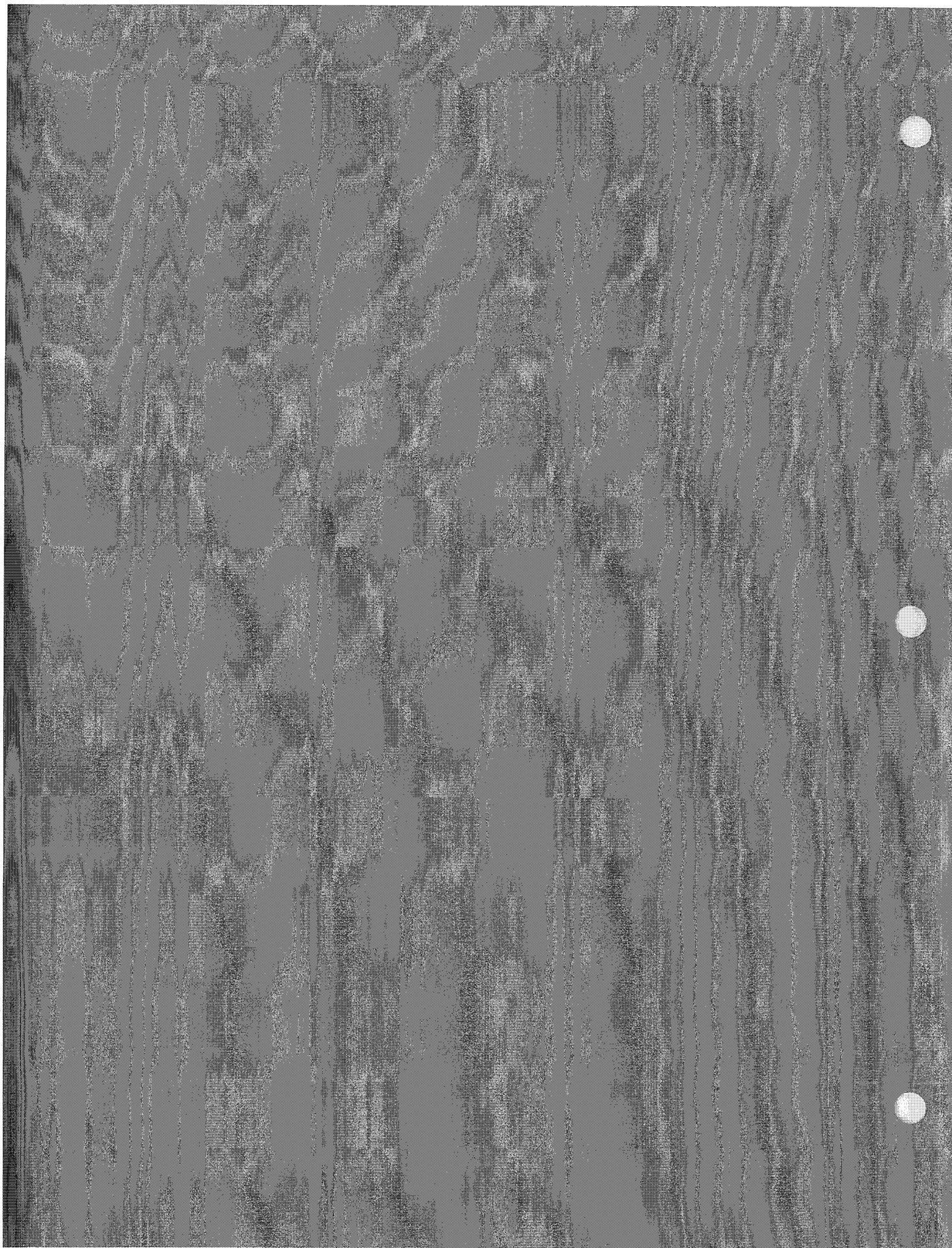
Object	Description	Actual 2018-19	Budget 2019-20	Proposed 2020-21	\$ Increase (Decrease)	% Increase (Decrease)
810	Board of Education/ Central Office	10,315	10,979	11,093	114	1.04%
810	Special Education	40	225	250	25	11.11%
810	Elementary	835	835	835	0	0.00%
810	Clark Lane Middle	2,158	2,025	2,025	0	0.00%
810	Waterford High	12,553	13,182	13,735	553	4.20%
810	Vans	518	1,600	1,600	0	0.00%
	Totals	26,419	28,846	29,538	692	2.40%

Waterford Public Schools

2021-2022 DUES/FEEES

Account Number / Description	2018-19 ACTUAL 7/1/2018 - 6/30/2019	2019-20 ACTUAL 7/1/2019 - 6/30/2020	2020-21 BUDGET 7/1/2020 - 6/30/2021	2020-21 EXPEND 7/1/2020 - 6/30/2021	2020-21 ENCUMBR 7/1/2021 - 6/30/2022	2021-22 REQUESTED 7/1/2021 - 6/30/2022	21-22 vs 20-21 \$ VAR	21-22 vs 20-21 % VAR
100-19200-810-1200-05-10-100-14-5 DUES/FEEES - SPED	215.00	40.00	225.00	250.00	0.00	250.00	25.00	11.11%
100-19220-810-2310-07-12-404-14-5 DUES/FEEES - BOE C.O.	9,710.00	10,315.25	10,979.00	9,951.00	65.00	11,093.00	114.00	1.04%
Notes: ASCD \$239.00								
CAPSS \$5,240.00								
CASBO \$650.00								
CASPA \$250.00								
Education Week \$40.00								
LEARN SECASA \$100.00								
LEARNING FORWARD \$99.00								
LEARN-RESC \$400.00								
NESDEC \$3,945								
WATERFORD ROTARY \$65.00								
WATERFORD ROTARY \$65.00								
100-19240-810-2400-02-08-400-14-5 DUES/FEEES - CLMS	1,978.00	2,158.00	2,025.00	1,773.00	60.00	2,025.00	0.00	0.00%
100-19260-810-2400-03-09-400-14-5 DUES/FEEES - WHS	12,282.98	12,552.98	13,182.00	12,834.98	338.00	13,733.00	553.00	4.20%
100-19280-810-2400-01-06-400-14-5 DUES/FEEES - ELEM	835.00	835.00	835.00	924.00	0.00	835.00	0.00	0.00%
100-19290-810-2700-04-10-300-14-5 FEES - VANS	7,634.80	518.20	1,600.00	195.20	0.00	1,600.00	0.00	0.00%
TOTAL	\$32,655.78	\$26,419.43	\$28,846.00	\$25,928.18	\$463.00	\$29,538.00	\$692.00	2.40%





WATERFORD PUBLIC SCHOOLS

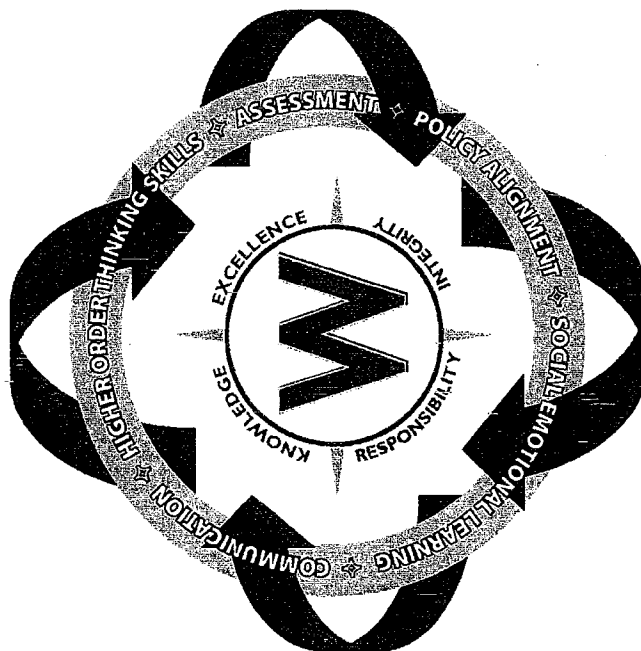
2021-2022 BUDGET APPENDIX

A: WPS Strategic Plan
B: Enrollment Summary
C: Noteworthy Achievements
D: Direct Payment Grant Descriptions
E: Operating Revenue
F: Offsets to the Budget
G: Capital Improvement Plan
H: Information Technology Summary
I: Buildings & Grounds Summary
J: Athletics Summary
K: Annual Report 2019-20
L: Reading the Budget
M: Budget Workshop PowerPoint Presentations
N: Education Mandates

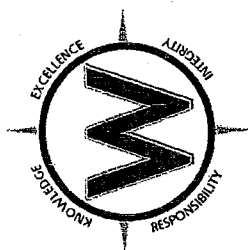
**WATERFORD
PUBLIC
SCHOOLS**

**STRATEGIC
COHERENCE PLAN**

2017-2022



August 2017
Waterford Board of Education



MISSION

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

In support of this Mission, we believe:

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

Appendix A
ACADEMIC, SOCIAL AND CIVIC SKILLS

ACADEMIC

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

SOCIAL

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

CIVIC

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

GOALS

- 1** **COMMUNICATION & ALIGNMENT**
The district is committed to a clearly communicated and purposeful vision, shaped by our mission and defined, prioritized goals, which will ensure student progress and success.
 - 2** **HIGHER ORDER THINKING**
The district is committed to creating a unified district focus on Higher Order Thinking Skills.
 - 3** **ASSESSMENT**
The district is committed to assessing progress in a consistent, accurate, and timely manner and will use the assessment results to identify needs, guide changes in instruction, and inform conversations about needs and goals of both students and staff.
 - 4** **POLICY ALIGNMENT**
The district has committed to aligning policies and processes that support the mission of the district and further the goals of the Strategic Plan.
 - 5** **SOCIAL EMOTIONAL LEARNING**
The district is committed to supporting the social and emotional needs of all students.
-

Enrollment Summary

The enrollment projection for the 2021-22 school year is 2,358 students. The NESDEC projected enrollment for the 2020-21 school year was 2,391 with an actual enrollment of 2,367. The decline in enrollment is due to the increase in homeschool requests as a result of the COVID-19 pandemic.

The projected Pre K-5 enrollment forecasts an increase at the elementary level from the current 972 students to 990, which is 18 more students, for a 1.85% increase. Also included in the 2021-22 enrollment projection is 54 students in pre-kindergarten. This number includes our forecast of 25 students requiring pre-kindergarten services as part of the Individualized Education Plan and an equal number of non-disabled peers.

The projected enrollment for grades 6 through 8 at Clark Lane Middle School predicts a decrease from the current 580 students to 554 students, which is 26 fewer students, for a 4.50% decline.

The projected enrollment for Waterford High School forecasts to see a decrease from the current 815 students to 788 students, which is a 3.31% decline, or 27 fewer students.

Waterford Public Schools
2021-22 (FY22) Projected Enrollment
As of October 1, 2020

School	PK FY21	PK FY22	K FY21	K FY22	1 FY21	1 FY22	2 FY21	2 FY22	3 FY21	3 FY22	4 FY21	4 FY22	5 FY21	5 FY22	Total FY21	Total FY22
Great Neck	12	14	16	18	19	18	16	19	15	17	21	19	17	21	326	347
	12	13	16	18	20	18	17	20	16	17	21	19	18	21		
			16	19		18	17		16	17	22	19	19	22		
GN Totals	24	27	48	55	39	54	50	39	47	51	64	57	54	64		
Oswegatchie	12	14	15	19	14	19	17	21	18	18	18	19	21	19	323	315
	13	13	15	19	14	19	18	21	19	18	19	19	21	21		
			16		14	19			19		19	19	21	20		
OSW Totals	25	27	46	38	42	57	35	42	56	36	56	57	63	58		
Quaker Hill			16	18	14	18	17	22	18	19	20	19	21	20	323	328
			16	18	14	18	18	22	18	19	20	19	21	20		
			16	19	15	19	18		19	19	20	19	22	20		
QH Totals	0	0	48	55	43	55	53	44	55	57	60	57	64	60		
District Total	49	54	142	148	124	166	138	125	158	144	180	171	181	182	972	990

CLMS	6 FY21	6 FY22	7 FY21	7 FY22	8 FY21	8 FY22	Total FY21	Total FY22
Grade Level Teams								
Grade 6: Herons	90	89					90	89
Grade 6: Egrets	91	89					91	89
Grade 7: Ospreys			79	90			79	90
Grade 7: Coral			79	91			79	91
Grade 7: Kingfishers			37	0			37	0
Grade 8: Sea Stars					84	97	84	97
Grade 8: Terrapins					79	98	79	98
Grade 8: Welks					41		41	0
Totals	181	178	195	181	204	195	580	554

WHS	9 FY21	9 FY22	10 FY21	10 FY22	11 FY21	11 FY22	12 FY21	12 FY22	Total FY21	Total FY22
Total	178	209	198	178	203	198	236	203	815	788

*Projecting tuition students from 9-12 Partners

Transition Students (18-21)	FY21	FY22
	16	22

Total District Enrollment *	FY21	FY22
	2,383	2,354

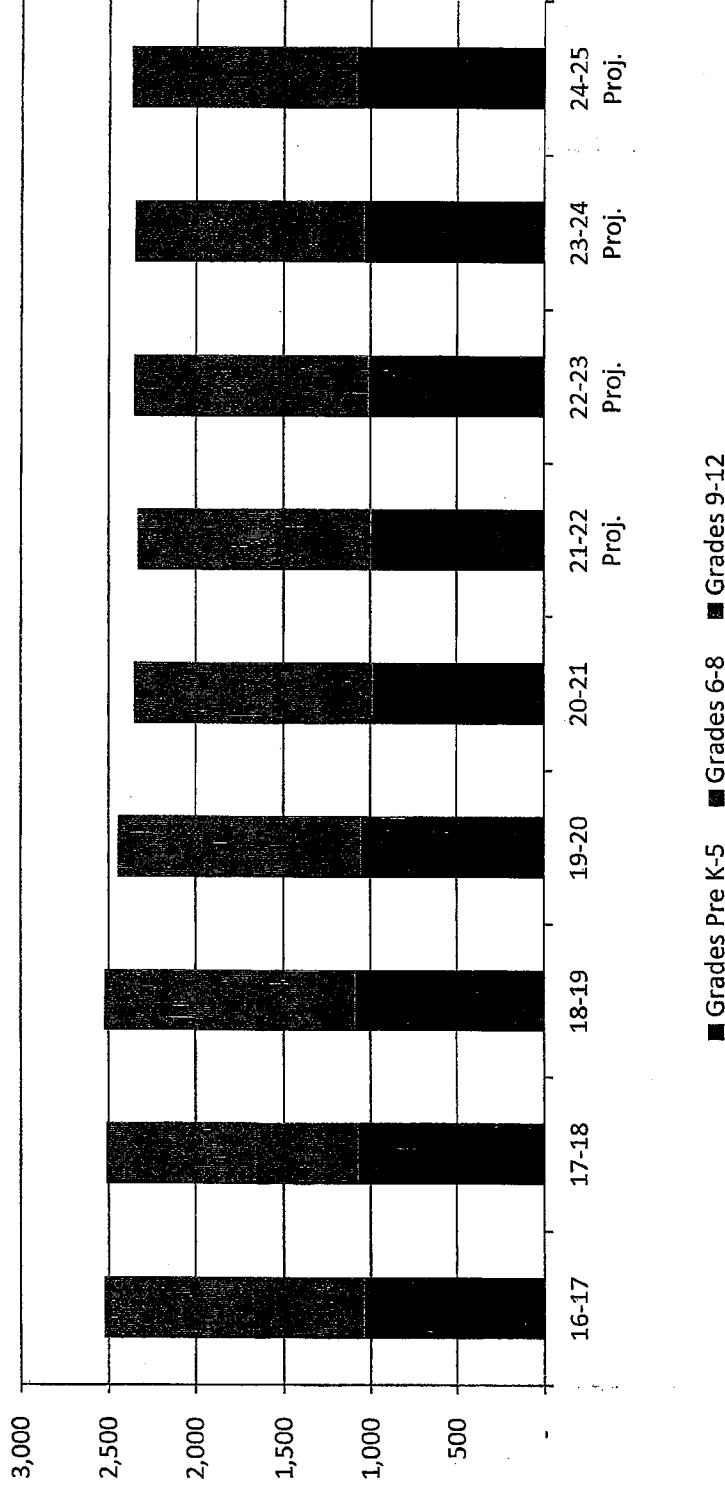
* Includes Out of District & Transition & K-12 Partners

Appendix B

Waterford Projected Enrollment by Grade 2021-22

Actual enrollment as of October 1 each year.

Totals include those students placed out of district or homebound.



School Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22 Projected	2022-23 Projected	2023-24 Projected	2024-25 Projected
Total Enrollment	2,525	2,512	2,531	2,446	2,367	2,358	2,355*	2,352*	2,369*

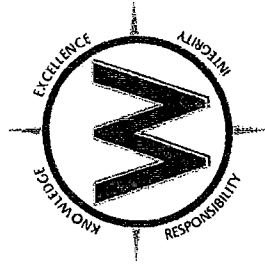
* NESDEC Enrollment Update 12/14/2022

* The decline in enrollment is due to the increase in homeschooled requests as a result of the COVID-19 pandemic

Waterford Public Schools

Noteworthy Achievements and Accomplishments

2019-20



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

- 39 WHS Students passed the Seal of Biliteracy test: French 3, Latin 1, Spanish 31, Albanian 1, Mandarin 2, Urdu 1.
 - o 3 of those students earned the Seal of Biliteracy in two languages.
- 21 WHS students inducted into the Spanish Honor Society, 20 inducted into the French Honor Society, 4 inducted into the Latin Honor Society.
- 37 new members were inducted into the Science National Honor Society at WHS.
- Gene Hass Scholarship grant was applied for and approved, awarding a WHS Tech Ed Senior \$1,500.00.
- WHS Computer Science student was involved in CyberStart America competition in which students created coding for cybersecurity software.
- WHS Culinary Arts classes included classroom "Top Chef" competitions, a mid-year teacher luncheon event, and several CTE Advisory Board catering events
- WHS Senior Internships from Jan-March at several local employers including L&M, SECONN, and Cumulus Radio.
- WHS hosted the 10th Annual Apprentice Challenge with six local high schools - highlighting the local company "Coastal Crab".
- During the pandemic, WHS Civics continued to take virtual field trips and hosted State elected leaders and First Selectmen in Zoom classes.
- The WHS Math department transitioned all Algebra 1, Geometry, and Algebra 2 classes to the Illustrative Mathematics Curriculum and offered a new course, *Math and Music: Exploring Some of the Connections*.
- CLMS was recognized three distinct times by the CSDE Performance Office for strong improvements in Mathematics scores on the SBAC, as well as once for our teaching practices during the spring move to online learning.
- The Performance Office asked CLMS Math Coach and CLMS Principal to present at the Performance Matters Fall Conference to share methodologies that led to increased scores.
- The Performance Office also visited CLMS at the end of January to observe practices in math classes and featured that observation in one of their monthly newsletters. Finally, CLMS staff were asked to present in May to other districts to explain online instructional approaches. CLMS was honored to have been asked to participate in all of those events.

Appendix C

- ❖ A CLMS Special Education Teacher was selected to serve as President of the CT Reading League previously known as Dyslexia Society of Connecticut.
- ❖ CLMS electives program celebrated year four and included all grades and consisted of over 25 offerings. Some examples of these electives: Culinary Explorers, Engineering Today, Unified PE, Personal Fitness, Advanced Pottery, 3D Printing, Advanced Drawing, Photography and Mural Painting..
- ❖ CLMS offered its fourth Math Stars program to support struggling math students after school and to offer them additional assistance in meeting mathematics standards and goals. CLMS offered a Language Arts and Science Stars program as well.
- ❖ Grade 7 students at CLMS participated in the fourth annual Math Bowl - an entire program of challenging trivia, math challenges and fun activities prepared to engage students in all things math.
- ❖ 9 students at CLMS competed in the National Geographic Geography Bee. One student went on to compete at the state level.
- ❖ The CLMS World Language Department, in partnership with WHS, hosted World Language Week - a week devoted to promoting the importance of learning and acquiring a second language. Activities included food celebrations, translation posters throughout the building, games specific to particular nations, and cultural lessons.
- ❖ CLMS showed excellent performance on the first grade 8 NGSS-based Science SBAC assessment. Performance was consistent with the levels seen in Mathematics and Language Arts.
- ❖ CLMS 7th/8th grade students were accepted in the new chapter of *Jeunes Amis du Français*, the Junior version of the French Honor Society, as well as the new chapter of the Spanish Honor Society, *La Sociedad Hispánica de Amistad*.
- ❖ The CLMS World Language Department developed a grade 6 introductory language rotation curriculum that allowed all grade 6 students to experience a third of a year of Latin, French and Spanish. Grade six students took their first year of the new Latin Survey course. CLMS also held their first grade 7 Latin class with plans for next year, Grade 8.
- ❖ MAP testing was administered to all CLMS students in the fall and winter. The assessment in both math and language arts was used to inform teams of teachers, in STAT and as a progress monitoring tool.
- ❖ SBAC testing was once again completed at CLMS in the middle of May and was tested by teams so there was less disruption to the schools.
- ❖ All grade 8 students participated in the Lancer Walk and Fair to promote the benefits of attending Waterford High School. Students were given tours by WHS students and introduced to the many academic and extracurricular opportunities available at our wonderful high school.
- ❖ The Language Arts Department at CLMS worked regularly with Kate Roberts, Consultant, on further developing and expanding Reader's and Writer's Workshop at the middle school level. Ms. Roberts also worked with other departments in the areas of response to informational text.
- ❖ CLMS worked with the Great Schools Partnership to inform our journey towards a true Mastery and Standard's Based Report Card.
- ❖ GN received the honor of School of Distinction from the CSDE.

- First Annual Harvest Dinner was held at GN to celebrate the gardening work and utilize the local harvest for an authentic purpose to feed the community
- Grade 5 students at GN carried on with Invention Convention Virtually.
- GN grade 5 students' work was published by Young Writers.
- GN partnership with EASTCONN to expand professional development efforts in preschool.
- Education Commissioner Miguel Cardona toured OSW and met with the School Leadership Team to discuss data team framework.
- OSW students participated in Connecticut's Summer Reading Challenge and had over 150 students participate in this motivational summer reading program.
- OSW held the annual Family Science night. This program featured many hands on experiments, engineering and coding activities with volunteer parents, staff, and OSO members. An Invention Convention took place in the gym as well. Over 50 families attended and participated, with volunteers from the Coast Guard, Pfizer, and Waterford High School.
- OSW Students in grades K-3 participated in Mo Willems Book Club. 40 children met after school once a week for eight weeks to read and celebrate books by the author.
- Fourth and fifth grade students from OSW participated in a Climate Club afterschool in coordination with Reforest the Tropics.

SCHOOL CLIMATE INITIATIVES

- WHS partnered with several Town of Waterford departments, WHS Safe Grad, and a large parent and student planning group to plan and implement multiple alternate Senior activities and a socially distant Graduation ceremony
- WHS War Literature and AP European History students attended a presentation titled "The Architecture of Murder" facilitated by Tammy Kaye from The Jewish Federation of Eastern Connecticut. The presenter was Dr. Marlene Yahalom representing Yad Vashem, The World Holocaust Remembrance Center. There was also a Waterford couple, Mona Levin and her husband, who were in attendance to present on their family's history and story of surviving the Holocaust.
- The School Climate committee consisting of teachers, administrators and parents organized events to support positive school climate for students and staff at WHS.
- The Principal's Forum at WHS provided a way to increase students' voices in school affairs.
- Monthly Principal's Advisory Coffees provided an opportunity for parents to learn about current events at WHS and to have an open dialogue with the school administration.
- Class meetings at WHS focused on Mental Health resources and support.
- CLMS held its fourth *Say Something Week*, sponsored by Sandy Hook Promise. All students participated in a week-long series of events designed to encourage them to report peers in stress or crisis. Activities included a speech by a parent of a Sandy Hook victim, as well as participation in Mix It Up Lunch, a fun Pie Eating Contest and the Say Something Pledge.

Appendix C

CLMS continued as a WINGMAN School. Mr. Ian Hockley kicked off the WINGMAN year with a speech to students about the meaning of WINGMAN. WINGMAN was initiated in 2017-18 and has been very successful.

CLMS mental health staff, as well as school counselors, made frequent use of the Therapeutic Garden completed in 2015 by Eagle Scout Zach Nailon. Part two of this project was completed by the fall of 2017 by Eagle Scout Ian McNeil. CLMS expanded these efforts to create a fish pond and aquarium area for students to have spaces to calm down and work with support personnel.

A photo project to promote the activities of CLMS was expanded in the main hallways of the school.

The MindUp Curriculum continued to be used throughout the seventh grade at CLMS to support self-awareness and kindness.

CLMS - Be Real Challenge: Over the course of one month, students and staff participated in a variety of challenges to promote self-esteem/positive body image. These events included the following:

- ☐ Mirrorless Wednesday- Every mirror in the school was covered with positive feel good messages. Students were encouraged to "take a break from the mirror for one day and be good to yourself and your body."
- ☐ Makeup-less Monday: Students and teachers were encouraged to go makeup (and hair-gel) free. School counselors handed pins to students who are participating.
- ☐ What's Your Superpower? Day: Students and staff reflected upon all the amazing superpowers they already possessed such as being kind or a great problem solver. Students and staff members were able to dress up and decorate and arm bands with all the amazing superpowers they possess.

CLMS Student Council Members participated in a day long Leadership Conference at CCSU.

GN secured a Fund for Teachers Grant (use postponed until summer 2021).

GN students and faculty celebrated World Peace Day and launched student SEL focus aligned to its annual kindness campaign.

Grade 5 students at GN served as peer mentors.

Grade 5 at all elementary schools participated in Youth Promise.

After school offerings at GN aligned to support SEL, health, STEM and Literacy

Multiple car parades at all of the elementary schools to show support for students when the pandemic moved schools to distance learning.

Lawn Signs were posted to celebrate the promotion of fifth graders at all elementary schools.

All elementary schools participated in a Virtual Spirit Week.

GN Kindness Rock Project

Fourth Grade teacher at OSW held The Amazing Shake, a program to teach students social skills, leadership strategies, and confidence. This program included speakers from the community.

OSW fifth grade student mentors began helping in K-2 classrooms. The student mentors helped students in younger grades first thing in the morning and with dismissal. This program created wonderful bonds between older and younger students.

QH continued implementation of Zones of Regulation Curriculum in grades K-5. Program was co-taught in general education setting by special education teachers, related service staff and classroom teachers.

SERVICE TO OTHERS

- During the last quarter of 2020, several students in WHS Spanish classes tutored/assisted Heritage students over Zoom for social interaction, academic help, etc.
- A group of Video Production students filmed, and produced a WHS virtual tour video to be shown to incoming freshmen.
- WHS partnered with Safe Futures to provide personal care items and clothing for emergency shelter and transitional living program.
- WHS partnered with Waterford Senior Services to provide free athletic passes to all Waterford senior citizens.
- WHS Spanish Honor Society students ran Spanish classes for a month at each elementary school.
- 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.
- The CLMS Student Council used proceeds from the Halloween Dance Party to purchase 12 gifts for the WYBS's Adopt-a-Family Program. They also coordinated the donation of more than 800 canned goods for WYBS's "Stuff the Bus" Food Drive.
- CLMS students worked with a variety of elementary school students as part of the Book Buddies program.
- Families at CLMS donated cold weather gear to help community members in need. Items were delivered to WYFSB to help local families.
- All schools partnered with WYFSB to "Stuff the Bus" and collected thousands of dollars of food items for needy Waterford families.
- Kindness Campaign Assembly at GN honored community partners
- GN held a Jump Rope for Heart Campaign to raise money for the American Heart Association.
- Dress down Fridays at GN raised over \$3,300 for local charities
- OSW's Student Council projects included the Kindness Tree initiative and Veterans Day school presentation for families. In addition, the Student Council established a relationship with the residents of Atria Senior housing, and visited there several times to participate in activities with the elderly. During COVID-19, this switched to letter writing communication. The Council also helped support a toy drive to assist emergency responders
- QH Veterans Day Celebration honored local Veterans.
- QH students collected donations for local charities including CCMC Pajama Day and Wear Pink Day for the Susan J Komen Foundation.

TECHNOLOGY & COMMUNICATION

- WHS CTE Advisory Board made connections and provided student career exploration trips to Ivory Ella, SECONN, and Mohegan Sun.
- During the pandemic closure in Spring 2020, WHS administration wrote and sent home weekly updates to students and parents
- All schools once again participated in the Hour of Code, a global movement reaching over 100 million students in over 180 countries. Students utilized desktop computers and Chromebooks to visit online coding sites, they used iPad coding apps, and even coded and ran programs to have various robots move, make sounds, light up and more. Some students created designs to be printed on 3-D printers.
- CLMS completed its 3D Printing Lab.
- Digital Citizenship lessons were taught to all sixth grade and seventh grade students throughout the year at CLMS.
- CLMS administrators participated in a presentation to the Board of Education about MASTERY LEARNING and PBIS behavioral supports, as well as a full explanation about of the improvements in SBAC scores in Math and the presentations we made to the CSDE.
- QH hosted the Be Internet Awesome Event to inform parents about technology in the school and cybersecurity at home.

EDUCATIONAL PROGRAMMING

- The Youth Manufacturing Pipeline Initiative was offered at WHS. Students who took a combination of pathway courses qualified to earn a Manufacturing endorsement.
- The WHS Criminal Justice class continued its partnership with the Waterford Police Department (Guest speaker program - the police discussed various topics including Constitutional Law, Common Teen Crimes, Qualifications and Training etc.).
- All elementary schools participated in PK and K workshops with CREC to build capacity in Executive Function and Purposeful Play.
- OSW offered students arts integrated into the curriculum through collaboration with resident artists throughout the school year.
- OSW was awarded the Barnes Foundation grant and the CT Department of the Arts grant to continue to support the Artist-in-Residence program.
- QH awarded \$1,000 CT PTA grant for STEM education.
- QH Art department awarded \$500 Burlington Coat Factory grant for Arts education.

ATHLETICS/ACTIVITIES/ARTS

- ✓ CT Eastern Region Music Festival - 17 WHS students auditioned and performed
- ✓ CT All-State Music Festival - 3 WHS students auditioned and were selected to perform
- ✓ New England Music Festival - 3 WHS students auditioned and were selected (one was first chair - outscoring every student from six states)
- ✓ Music Honor Society - Several WHS students were inducted and performed outreach services.
- ✓ WHS Community Outreach Performances
 - Disney Halloween Event at Crystal Mall
 - Waterford Tree Lighting Ceremony
 - Various Concerts for Schools and Community
 - Veterans Day Luncheon
- ✓ Music Programming Cancelled due to COVID-19
 - March 2020 - Music in Our Schools Month Celebrations
 - April 2020 - WHS Jazz Band and Choir at University of Delaware Jazz Festival
 - April 2020 - WPS Jazz Bands at the Waterford High Jazz Festival
 - The US Coast Guard Jazz Band was going to perform.
 - Five Waterford High Concerts including Music Pops/ Awards concert
- ✓ WHS Cross Country had one athlete achieve ECC All-Star and was named to The Day All Area Team.
- ✓ Members of the WHS Cross Country team assisted the CLMS coaching staff with the administration of the home races at Stenger Field.
- ✓ WHS Field Hockey had one athlete achieve ECC All-Star and was named to The Day All Area Team.
- ✓ WHS Football nine players made all ECC honors. One athlete was named 1st Team Class M All State and New Haven Register All State.
- ✓ WHS Boys Soccer had 2 all league players and finished 3rd in ECC Division 2.
- ✓ WHS Girls Soccer finished 3rd in ECC Division 2 and were State tournament qualifiers. Two players received all league honors.
- ✓ WHS Girls Swim & Dive had the 3rd consecutive year finishing in 2nd place at ECC Championships. One swimmer was named to the All-Area Team.

- ✓ WHS Volleyball won their first ever ECC Championship in the tournament and finished #2 in the State.
- ✓ WHS Boys Basketball had one athlete achieve ECC All-Star and was named to The Day All Area Team.
- ✓ WHS Girls Basketball Tied for 3rd in ECC Division 2.
- ✓ WHS Cheerleading were ECC Division 2 Champions, Wolverine tournament champions, and had 4 all state cheerleaders.
- ✓ WHS Fencing - Girls Foil ECC Division Champions, ECC Tournament Champions - Foil & Epee, CT High School Fencing Association State Champions Girls Foil, and State Championship Runner-ups - Girls Epee. Boys Epee ECC Division 2 Champions.
- ✓ WHS Indoor Track - Boys 4x720M ECC D2 All-Stars, ECC D2 All-Star: Long Jump and High Jump, Class M All-State Champion 55M hurdles.
- ✓ WHS Boys Swimming 3rd Place Team ECC's.
- ✓ WHS Wrestling - Team placed third in ECC Division 2. Two wrestlers were named The Day All Area Team.
- ✓ Ice Hockey - Number 1 seed in Nutmeg Conference.
- ✓ Unified Sports Coach selected as a CT HS Coaches Association 2019 Coach of the Year.
- ✓ WHS Athletic Trainer and the Athletic Department achieved the NATA Safe Sports School Status 2nd Team
- ✓ WHS Baseball player selected as the Connecticut Gatorade Player of the Year.
- ✓ Due to the pandemic and the school closure, the following sports did not play during the 2019-2020 school year - Baseball, Golf, Boys and Girls Lacrosse, Softball, Boys and Girls Tennis, and Outdoor Track.
- ✓ CLMS Unified Program, recognized by the US Special Olympics as a Champion School, met frequently and was very popular!
- ✓ Every student at CLMS was able to participate in Project Adventure - now in its fifth year. The equipment, located at CLMS, has been an excellent addition to the school's PE offerings.
- ✓ CLMS students and staff participated in Project ACES (All Children Exercising Simultaneously) to proper health and fitness habits throughout life.
- ✓ The CLMS Rubik's Cube Club was involved in a number of competitions and CLMS hosted events at our school. In addition, mosaics were created to honor JFK, MLK, and the UCONN Women's Basketball Team.
- ✓ The CLMS Band and Orchestra performed at the Providence Bruins.
- ✓ Our First Robotics Club competed in its first competition in the fall of 2019 and brought home a few well-deserved trophies!
- ✓ Our CLMS Soccer and Cross Country Teams had a very successful season with record participation.
- ✓ Our CLMS Basketball, Swimming, Volleyball, and Wrestling Teams had very successful season with record participation.
- ✓ GN held an After school running club to promote physical activity for students.
- ✓ GN All School Workout Warriors Challenge.
- ✓ GN held a whole school Virtual Art Show during the pandemic as well as Virtual Concerts.
- ✓ OSW Students participated in Laps with Lance, a whole-school running fundraiser, and raised over \$10,000 to support school activities and resources in coordination with the OSO.
- ✓ OSW held a virtual talent show with over 30 participants from PK-5.

Direct Payment Grants Description

Title I, Improving Basic Programs

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

Title II, Part A, Teachers

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

Title III, English Language

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

IDEA, Part B, Individuals with Disabilities Education Act

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

IDEA, Part B, Preschool Incentive

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

Special Education Excess Cost

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

Adult Education

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

Carl Perkins Grant

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

Community Center

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

IT (Information Technology)

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

Medicaid

Waterford Public Schools is an approved Medicaid provider which can bill the federal Medicaid program for all medically necessary covered services that are provided during the school day and are authorized by a planning and placement team. Only certain diagnostic and rehabilitative services are partially reimbursed by the federal government if they are offered to Medicaid eligible special education students.

Teachers Retirement Board Health Insurance Supplement

Public Act 89-342 which provides to Boards of Education and retirees partial subsidization of health insurance premiums.

Waterford Recreation and Parks

Supplemental funding to Board of Education for costs of community usage.

Revenue Summary

	2019-20 Actual	2020-21 Anticipated	2021-22 Projected
Revenue to the Board (Federal, State, Local)			
Adult Education (S)	14,504	12,875	12,875
Carl Perkins Grant (F)	24,743	25,779	25,779
Carl Perkins Grant- Supplemental (F)	10,000	-	-
Title I Part A Improving Basic Programs (F)	315,892	340,698	340,698
Title II Part A - Teachers (F)	51,070	50,675	50,675
Title III Consortium (F)	7,755	9,118	9,118
Title IV Academic Enrichment & Support (F)	21,220	22,766	22,766
IDEA Part B Individuals w/Disabilities (F)	557,283	571,335	571,335
IDEA Part B Preschool Entitlement (F)	17,652	17,753	17,753
Esser Funds**	0	261,815	-
Coronavirus Relief Fund (F)**	0	373,395	-
Information Technology (L)	225,418	231,121	235,469
Magnet School Transportation (S)	33,800	-	-
Medicaid (F)	107,242	50,000	50,000
Before Care Revenue (L)	17,030	12,000	20,000
Special Education Excess Cost (S)	564,386	604,174	493,780
TRB Health Insurance Supplement (S)			
Waterford Recreation and Parks (L)	172,252	86,126	-
Community Center (L)	73,991	74,672	66,994
Subtotal	2,214,238	2,744,302	1,917,242
Revenue to the Town (Federal, State)			
Education Cost Sharing Grant (S)	344,097	344,097	344,097
Non Public Health Service (S)	6,147	6,147	6,147
Subtotal	350,244	350,244	350,244
Other Revenue to the Town			
Miscellaneous/Commissions	4,442	298	4,500
Tuition: Out-of-District*	61,620	111,750	195,680
Subtotal	66,062	112,048	200,180
GRAND TOTAL	2,630,544	3,206,594	2,467,666

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

** Related to Covid support and supplies

Offsets to the Budget

<u>CERTIFIED SALARIES</u>		
<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>GRANT NAME</u>
01420	TEACHER RESOURCE RM-WHS	IDEA
01560	PSYCHOLOGIST	IDEA
01350	TEACHER-AUTISM	IDEA
01500	TEACHER-SOCIAL WORKER	IDEA
01660	ADMIN SPED SUPERVISOR	IDEA
00400	INTERVENTIONIST - ELA - QH	TITLE I
00160	INTERVENTIONIST - ELA - GN	TITLE I
00280	INTERVENTIONIST - ELA - OSW	TITLE I
00960	INTERVENTIONIST - ELA - WHS	TITLE I
00410	INTERVENTIONIST - MATH - QH	TITLE I
00170	INTERVENTIONIST - MATH - GN	TITLE I
00290	INTERVENTIONIST - MATH - OSW	TITLE I
00760	INTERVENTIONIST - MATH - CLMS	TITLE I
01230	TEACHER ELL - ELEM	TITLE III
04200	SUPPL PAY ST ACT - WHS	CARL PERKINS
		CERTIFIED SALARIES SUBTOTAL
		649,855
<u>SUPPORT SALARIES</u>		
02380	PARAPROF STUDENT/CLSRM SUPPORT- SPED	IDEA (4 positions)
		SUPPORT SALARIES SUBTOTAL
		188,493
TUITION		
1C200	EXCESS COST - PUBLIC	75,181
1C510	EXCESS COST - PRIVATE	418,599
		TUITION SUBTOTAL
		493,780
		TOTAL GRANT OFFSETS
		1,332,128
<u>OTHER OFFSETS</u>		
03480	COMPUTER ENGINEER	IT TOWN REIMBURSEMENT
03500	IT SECRETARY	IT TOWN REIMBURSEMENT
03490	COMPUTER TECHNICIANS (2 positions)	IT TOWN REIMBURSEMENT
06620	HR DIRECTOR STIPEND	BOE REIMBURSEMENT
03000	SCHOOL RESOURCE OFFICERS	BOE REIMBURSEMENT
	BEFORE CARE PROGRAM	YSB CLERICAL STIPEND
05500	HEALTH INSURANCE	TRB SUPPLEMENTAL
		TOTAL OTHER OFFSETS
		280,469
		TOTAL OFFSETS
		1,612,597

Appendix G

DEPT PRIORI TY	Tab	BOARD OF EDUCATION	FUNDING SOURCE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	TOTAL 2022-2026
Board of Education									
7	001	WHS - TURF FIELDS	3		156,250	156,250	156,250	156,250	625,000
	009	Field House Flooring / Bleacher renovation	3		150,000	150,000			300,000
3	007	Bus Lot - Office	3	75,000					75,000
2	008	School Security	3		50,000				50,000
6	010	CLMS HVAC - Natural Gas Heat Pumps	2		300,000	300,000	300,000	300,000	1,200,000
1	002	IT - IT LEARNING BOARDS END OF LIFE	3	200,000	200,000				400,000
4	003	IT - SECURITY DVR CAMERAS	3		140,000	70,000	70,000	70,000	350,000
	005	IT - BOE Munis Implementation	3		70,000	70,000	70,000		210,000
	004	IT - DISTRICT PHONE SYSTEM	3				100,000		100,000
5	006	IT - TV STUDIO SYSTEMS	3		70,000				70,000
Total Board of Education				275,000	1,136,250	746,250	696,250	526,250	3,380,000

Information Technology Department Staffing Shared Service

In FY22 IT staffing remains the same. Below is the list of Information Technology staff that provides support to the Board of Education and the Town of Waterford. The IT staff is available and on call 24 hours per day.

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

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

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

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

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

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

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

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

INFORMATION TECHNOLOGY			
Waterford Public Schools			
Accounts	2019-20 Actual	2020-21 Adopted Budget	2021-22 Proposed Budget
SUPPORT SALARIES			
Computer Engineer	\$141,808	\$145,804	\$148,071
Computer Technician	\$168,428	\$172,634	\$176,476
Academic Software Support Staff	\$52,568	\$53,891	\$55,165
IT Secretary	\$13,755	\$14,099	\$14,417
Salaries Total	\$376,559	\$386,428	\$394,129
OVERTIME SUPPORT- BOE	\$1,460	\$1,445	\$2,000
SERVICES	\$32,499	\$37,600	\$37,600
EQUIP. REP. K-12	\$44,570	\$37,400	\$56,750
INTERNET/NETWORK	\$23,250	\$19,260	\$19,010
SOFTWARE- DISTRICT	\$449,947	\$409,425	\$509,284
EQUIPMENT	\$409,390	\$265,100	\$280,581
	\$961,115	\$770,230	\$905,225
TOTAL	\$1,337,674	\$1,156,658	\$1,299,354

Department of Buildings & Grounds: Maintenance Staffing Shared Service

Below is a listing of maintenance personnel for the Department of Buildings and Grounds. This staff provides support to the Board of Education and the Town of Waterford. Several of these employees hold contractor licenses in the State of Connecticut for their trades. All of the personnel in maintenance work together to get projects done and do not hesitate to help other personnel when requested.

Also included in services provided is snow removal and sanding during ice situations. This includes snow removal on the duck pond for ice skating, and helping with the Town Hall and The Friendship School/Community Center when needed.

Mechanical System Specialist: Implements preventive maintenance software and continues to maintain. Manages climate changes at schools through computer software. Orders supplies for preventive maintenance (i.e. filters, belts, etc.) as well as regular maintenance projects that he is working on.

Electrician: Licensed electrician. Responsible for new electrical installation, ballast/bulb changes, phones, p.a. systems, repair plugs, repair switches, computer wire runs, etc.

Pool Maintenance Specialist: Certified Pool Operator, general maintenance. Responsible for checking pool chemicals, ordering CO2 for pool and assisting in maintenance as needed for moves, and assists licensed personnel with projects.

Locksmith: Certified locksmith, carpentry, hardware repairs. Responsible for lock repairs/replacements, building shelves/furniture, door, cabinet, furniture repairs.

HVAC Specialist: Responsible for repair and maintenance of refrigeration, heat pumps, chillers, and associated building management systems.

Painter: Painter, general maintenance. Responsible for district wide painting, wall repairs, ceiling repairs, and assisting in maintenance as needed for moves, and assisting licensed personnel with projects.

Maintenance Utility Specialist 1 (W-S): Limited License gas & general maintenance. Assists plumber and HVAC personnel with repairs and equipment replacement.

Maintenance Utility Specialist 2: General maintenance. Assigned mainly to Waterford High School to complete general maintenance on a daily basis. Also supports licensed personnel with projects.

Plumber: Licensed plumber responsible for plumbing issues (sinks, toilets, urinals, piping, drinking fountains, etc.). Also completes projects requiring masonry.

Maintenance Foreman: Oversees maintenance and custodial departments.

BUILDINGS AND GROUNDS SUMMARY				
Waterford Public Schools				
Accounts	2019-20 Actual	2020-21 Adopted Budget	2021-22 Proposed Budget	
<u>SALARIES</u>				
Custodians	\$ 1,142,140	\$ 1,187,891	\$ 1,221,899	
Maintenance	\$ 749,571	\$ 768,785	\$ 795,613	
Buildings & Grounds Office	\$ 260,706	\$ 267,935	\$ 272,470	
Custodian Subs	\$ 61,445	\$ 89,199	\$ 89,200	
OT Cust./Maint./Snow Removal	\$ 90,306	\$ 128,733	\$ 129,000	
SALARIES TOTAL	\$ 2,304,167	\$ 2,442,542	\$ 2,508,182	
REPAIRS	\$ 207,486	\$ 114,090	\$ 137,950	
RENTALS	\$ 639	\$ 1,500	\$ 23,570	
OTHER SERVICES	\$ 97,332	\$ 39,000	\$ 45,000	
SUPPLIES	\$ 493,599	\$ 269,245	\$ 275,600	
EQUIPMENT	\$ 16,518	\$ 18,000	\$ 22,000	
UNIFORMS	\$ 5,962	\$ 6,500	\$ 6,000	
TRAVEL	\$ 1,413	\$ 2,000	\$ 2,000	
	\$ 822,951	\$ 450,335	\$ 512,120	
TOTAL	\$ 3,127,118	\$ 2,892,877	\$ 3,020,302	

<u>ATHLETICS</u> Waterford Public Schools CLMS and WHS		
Accounts	2020-21 Adopted Budget	2021-22 Proposed Budget
Athletic Director	\$121,986 \$121,986	\$125,006 \$125,006
Athletic Secretary- WHS	\$18,743	\$25,102
Supplemental Pay-WHS	\$285,537	\$296,255
Supplemental Pay-CLMS	\$30,024 \$334,304	\$30,014 \$351,371
Salaries Total	\$456,290	\$476,377
CONTRACTED SERVICES	\$27,911	\$24,000
REP/MAINT. ATHL EQUIP	\$10,483	\$9,180
TRANSPORTATION	\$100,835	\$103,860
INSURANCE	\$24,273	\$24,880
OTHER SUPPLIES/MATERIALS/OFFICIALS	\$109,510	\$122,465
Non-Salary Total	\$273,012	\$284,385
TOTAL	\$729,302	\$760,762



Appendix K

Mr. Thomas W. Giard III
Superintendent of Schools

Mr. Craig C. Powers
Assistant Superintendent

Dear Community Members,

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

The 2019-2020 school year was one of substantial accomplishments in the Waterford Public Schools for our students, staff, and families. The 2019-2020 school year presented some significant challenges with the onset of COVID-19 in March 2020. We were literally asked to revamp our entire education system overnight and revert to offering instruction to students at home. Our team answered the call and did a marvelous job, given the circumstances, of educating our students. Our parents and families stepped up to assist us in making the best of a tough situation.

On behalf of our central office team, it is a pleasure to present this Annual Report to the Waterford community. This report will provide substantial information with regard to the many programs happening in our school district.

The Waterford Board of Education has continued to work diligently through challenging budgetary times to provide consistent educational programs and maintaining an engaging environment that challenges our students. We have an amazing staff who are dedicated to our district; bringing their best at all times for our students. The Board maintains a strong commitment to excellence to vigorously engage students in the learning process and ensure that all students are college and career ready. During the 2019-2020 school year, the district implemented the third year of its five-year Strategic Plan. Our schools also continued to implement several Sandy Hook Promise Programs including Start with Hello, Say Something and the Wingman Program at Clark Lane Middle School. We continued many parent engagement activities as well. 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.

Appendix K

Districtwide

- The district's five-year strategic plan remained a focal point this past year ensuring a strong coherence across all goals from the Board of Education to Administration to staff. School leadership teams created school improvement plans that included goals and strategies to address accountability results, standardized assessment data, and the district's strategic plan.
- The district continued its focus on opportunities for students to earn college credit. 13 Advanced Placement (AP) courses were offered as well as 11 Early College Experience (ECE) courses. 937 AP and ECE courses were taken at Waterford High School during the 2019-2020 school year. Waterford High School provided students Extended Learning Opportunities ELO's, a program designed to provide students with the ability to earn high school credit through learning experiences that occur outside of the classroom setting.
- Administration and staff applied for and received over \$170,000 in grants to enhance the educational platform for the district and students. These 22 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.
- 40 Waterford High School students achieved the Seal of Biliteracy, passing tests in languages including French, Latin, Spanish, Urdu, Albanian, and Mandarin.
- The College and Career Pathways program completed its third year providing students with opportunities for exploration in STEM, Marine and Environmental Science, Business and Hospitality, Health Services, Arts and Communication, and Leadership and Public Service.
- The design and implementation of programs to meet the Social and Emotional needs of our students remained a consistent priority within the district. We had a successful third year of the Sandy Hook Promise Say Something Program and Wingman Program at Clark Lane Middle School. Elementary Schools continued the Start with Hello program. We continued our work with our community partners as well in these vital areas. The Youth Promise Program in collaboration with the Waterford Youth and Family Services Bureau and the Police Mentoring Program through the Waterford Police Department continued an engaging collaboration between the town and district.
- Professional Learning remained a focus for providing resources for staff growth and development. Three teachers were also selected to receive a Fund for Teachers Fellowship Grant that will enable them to engage in significant, in-depth professional growth experiences around the world. The global experiences, due to COVID-19, have been delayed until the summer of 2021.
- Clark Lane Middle School started a new robotics program in the 2019-2020 school year to compete around the state. The Clark Lane Middle School Robotics Team won the Judges Award for the Best Innovation Project at the First Lego League Regional Competition.

Appendix K

- Other highlights:
 - 26 members inducted into the Waterford High School National Honor Society
 - 47 members inducted into the Waterford High School World Language Honor Society
 - Great Neck Elementary School was recognized as a 'School of Distinction' by the Connecticut State Department of Education
 - State of Connecticut Education Commissioner Manuel Cardona toured Waterford High School and Oswegatchie Elementary School.
 - Connecticut State Department of Education Chief Performance Officer Ajit Gopalakrishnan and staff visited Clark Lane Middle School to observe math practices due to high rates of student achievement on state testing in mathematics.
 - The district continues to be mindful of the economic climate and consistently puts forth responsible budgets that allow us to continue to progress as a district.

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



Appendix K

Curriculum Department

Curriculum is under a two-year review process due to the large scale revision design and school closure interruption due to COVID-19. The Curricular Content areas under revision are Physical Education PK-12, Health PK-12, Language Arts 6-8, Social Studies 7-12, and Mathematics 9-12.

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

The district Analysis and Action Team (DAAT) met four times in the 2019-2020 school year, with a focus on Aligning HOT Skills with Vision of a Graduate and Transferable Skills. Review of Scoring Criteria Principles and developing Scoring Criteria was conducted.

There were professional workshops in the following areas: K-5 Words Their Way, K-5 Math Workshop, Google Level 1 Certification, Google Level 2 Certification, 6-8 Great Schools Partnership, 6-8 Standard Based Grading, 6-8 PBIS, and 9-12 Great Schools Partnership Mastery Based Learning.

Business Department

The start of the 2019-2020 year saw the introduction of a new tuition model, a tuition model that is expected to bring in an additional \$1 Million per year by 2025 to the town of Waterford. During FY20 we have continued our work towards analytical based decisions that drive predictability and cost control. We've continued to seek opportunities to lower operating costs; in 2020 we replaced all lighting at Clark Lane Middle school with LED lighting.

Information Technology Department

Much progress has been made in FY20 building on the existing technology at Waterford. Along with the day to day operations, the department completed tasks on time and with success.

The IT Department supports both the town and the school district. All work orders are monitored that are assigned to the IT Department. The reports are kept on file and reviewed on a regular basis. These reports help the town determine funding for IT services. It has also provided a valuable indicator of trends and has enabled us to predict busy times of the year and review employee performance.

Providing superior technology is of paramount importance to achieve our goals. This requires hiring talented staff, proper management and careful budgeting. We continue to leverage the existing infrastructure to make improved design changes and enhancements.

Most modern technology departments have shifted from computer support to everything support. The Waterford IT Department now supports phone systems, card access, security systems, classroom video, TV and police communications systems.

Software continues to be centralized or cloud based for best management. The Technology Plan calls for centralization of software. Our design of the system supports this change.

Appendix K

Last year the fiber links between schools had received a major upgrade. All schools were upgraded from 1GB to 10GB. This solved some bottleneck issues we encountered during the student online testing which is occurring more every year. This year we leveraged the new 10gig network by enabling high speed servers, Wi-Fi systems and new operating systems. This directly benefits the IT learning environment in the classrooms.

We are approaching 1000 devices (Chromebooks/IPads) in the district. Virtual computing and mobile devices are now mainstream in Waterford schools.

The town received significant support and upgrades from the IT department in FY20. In addition to daily tasks, the IT department assisted many departments with special requests. We assisted with computer moves during the carpet installation at Town Hall and Youth and Family Services Bureau. We installed 35 new workstations at the police department and library. In addition to departmental work, we upgraded the core datacenter. The upgrade brings the town up to date and able to utilize modern solutions going forward. The upgrade consists of new virtual server hardware, software and core network switches.

In March 2020 we had an unexpected change of work flow with the COVID-19 crisis. School buildings were closed for the remainder of the year. School leaders looked to the IT department to help with working from home and distance learning. The department went to work right away to create a distance learning environment with continuity of instruction and work from home solutions. There were many parts to making everything work; communications, software evaluations, purchasing, device deployment and training for all of the above. In addition to the school environment, the IT department assisted the town with work from home solutions and communications.

Other Information Technology Department FY20 Highlights:

- o Installed new classroom interactive panels at Quaker Hill Elementary School.
- o Installed new high speed Wi-Fi at Waterford High School, police department and public library.
- o Built a data dashboard for the school district. It was designed to analyze student performance data and assist with data driven decisions.
- o Applied for the Peggipia grant. Used the awarded funds for network upgrades at Clark Lane Middle School.
- o Setup public meeting streaming solutions using Zoom and YouTube.
- o Replaced all older servers for the town departments. All servers brought up to current standards
- o Assisted with the technology needs of the new municipal building on Hartford Road.
- o Installed new email systems for both town and school district. Decommissioned old email systems.

Special Services Department

Special Education services continue to be delivered primarily in inclusive settings across the district. At Waterford High School and Clark Lane Middle School, special education services are delivered in cooperatively taught classes, along with classes which focus on specific skill improvement that are typically offered in a self-contained setting. Our elementary school buildings support the continued inclusion of special education services with a focus on the provision of related services in the general education setting. Services have been enhanced to support special education students as they transition from preschool to elementary school, elementary school to Clark Lane Middle School, and then to Waterford High School. Technology is utilized by all staff, when appropriate, to support special education students' needs, especially the use of iPads, Kindles, and Chromebooks. Our special education staff has focused on reading and literacy development, with an emphasis on research-based programs such as Wilson Reading, Orton-Gillingham, Read Naturally, Read Live, Reading Milestones, Lindamood-Bell, and the EdMark Reading Program.

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

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

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

Waterford has four inclusive Preschool classrooms, located at Great Neck and Oswegatchie Elementary School. The classes provide a program for all of the district's preschoolers identified as in need of Special Education. Related services as well as specialized special education services are provided as appropriate to meet the student's needs. There is a lottery for the general education peers to enter the program.

Buildings & Grounds Department

Appendix K

The 2019-2020 school year was a productive year for the Buildings and Grounds Department. At Clark Lane Middle School, the exchangers in the air-cooled chillers were rebuilt and we extended the gas lines from the boiler room to the field house to supply natural gas to the new energy-efficient water heaters for the locker rooms and kitchen. Three 4-inch circulation pumps were rebuilt in the boiler room as well as two variable frequency drives were rebuilt. As part of continuous energy saving upgrades, all middle school corridor lighting was replaced with LED lighting.

We assisted the Food Service Department with food deliveries, setups, and distribution for curbside meal pickup. We also assisted the Waterford Youth and Family Service Bureau with multiple deliveries for their food distribution program.

At Quaker Hill Elementary School, we completed replacing the promethean boards to upgrade to touch-screen monitors; we removed all old promethean boards, patched and painted walls, and installed blocking to accommodate installation of the new monitors.

In June, we started the removal of approximately 50% of classroom furniture, storing it at Southwest School.

At Waterford High School, we supported and provided oversight for the new softball field and also provided electrical support for wiring the press box, scoreboard, and dugouts. We reconfigured the existing irrigation system to accommodate installation of the new field.

We designed and reconfigured the air conditioning system at the server room at dispatch. We installed three ductless split-systems, designed specifically for server room cooling.

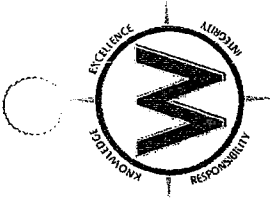
We also replaced the main boiler at the Community Center and associated piping and installed chemical injection system for the hydronic heating system.

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

2019-2020 Board of Education Members

Craig Merriman, Chairperson
 Amanda Gates-Lamothe, Secretary
 Greg Benoit
 Marcia Benvenuti
 Michele Devine
 Pat Fedor
 Joy Gaughan
 Christopher Jones
 Deb Roselli Kelly

2019-2020 District Administrators

Thomas Giard III, Superintendent
 Craig Powers, Assistant Superintendent
 Kathy Vallone, Director Special Services
 Joseph Mancini, Director of Finance and Operations
 Joyce Sauchuk, Director of Human Resources
 Jay Miner, Director of Buildings and Grounds
 Ed Crané, Director of Information Technology
 Chris Landry, Director of Athletics and Student Activities
 Dianne Houlihan, Director of School Dining and Nutrition Services

2019-2020 School Administrators

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

READING THE BUDGET

Account Structure

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

CHART OF ACCOUNTS – CODING SYSTEM

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

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

Budget Format

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

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

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

XXXX-XXXX-XXXX-XX-XX-XXXX-XX

104

530	Communications	2900	Other Support Services	106	Satellite
531	Postage	3100	Food Services	107	Waterford Country school
540	Advertising	3200	Student Activities	108	Talented & Gifted
560	Tuition, Other Public	9999	Miscellaneous	109	Speech & Language
563	Tuition, Private			110	Psychologist/Social Workers
580	Travel & Conferences			111	Occupational/Physical Therapy
590	Other Purchased Services			112	Adaptive Physical Education
611	Instructional Supplies			113	Autism
612	Software			114	Early Childhood
613	Maintenance Supplies			115	Vocational Program
620	Fuel Oil			200	Buildings & Grounds
621	Electricity			205	Carl Perkins
622	Natural Gas			206	Idea Part B
623	Propane			300	Transportation
627	Transportation Supplies			400	Building Administration
641	Textbooks			401	Central Office
642	Library Books, Periodicals			402	Alternative Education
690	Other Supplies, Materials			403	Employee Benefits
720	Building Improvements			404	Board of Education
730	Equipment			405	Miscellaneous Programs
732	Equipment, Maint Vehicles			410	Staff/Curriculum Development
810	Dues & Fees			999	Town of Waterford
900	Building Committee				
999	Additional Appropriations				

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				

ABBREVIATIONS

ABA	Applied Behavioral Analysis	Lang	Language	BC/BS	Blue Cross/Blue Shield	NEASC	New England Association of Schools and Colleges	COH	Cohazie School	PREP	Parent Resource and Exceptional Preschool Program
Act	Activities	LEA	Local Education Agency	Bks	Books	Non-inst	Non-instructional	Comp	Compensation	Princ	Principal
ADA	Americans with Disabilities Act	LEARN	Local Educational Association Resource Network	BMC	Behavioral Management Center	Off	Office	Coord	Coordinator	Prof Bks	Periodicals/Newspapers
Add'l	Additional	MA	Master of Arts	BOE	Board of Education	Op	Operations	Cust	Custodial	Prof	Professional
Adj	Adjusted	NAEYC	National Academy of Early Childhood programs	Bus	Business	OSA	Occupational Safety Health Act	CVSP	Cooperative Vocational Skills Program	Purch	Purchased
Admin	Administration	Nat'l	National	CAPT	Connecticut Academic Performance Test	OSW	Oswegatchie School	CWE	Cooperative Work Experience	QH	Quaker Hill School
APE	Adaptive Physical Education	NCTE	National Council of Teachers of English	Cert	Certified	P/T	Part Time	Dev	Development	Reg	Registration
Assoc	Association	NCTM	National Council of Teachers of Mathematics	CIRMA	Connecticut Interlocal Risk Management Agency	Phys	Physical	DRP	Degrees of Reading Power	Reimb	Reimbursement
BA	Bachelor of Arts	NE	New England	CLMS	Clark Lane Middle School	Phys Ed	Physical Education	ECS	Education Cost Sharing Grant	Repl	Replacement
ERG	Education Reference Group	EXCELS	Exceptional Community Education Life Skills	FTE	Full Time Equivalent	Sp Ed	Special Education	SW	Southwest School	Tech Ed	Technology Education
Eval	Evaluation	Expend	Expenditures or Expended	GN	Great Neck School	Sub	Substitutes	TAG	Talented and Gifted	Vo Ag	Vocational Agriculture
Ex	Extra	FICA	Federal Income Compensation Act	GR	Grade	Supt	Superintendent	Tech	Technical	WCS	Waterford Country School



RECONNECT
REINFORCE
REDISCOVER

WATERFORD PUBLIC SCHOOLS
2021-2022
Superintendent's FY 22
Recommended Budget





WPS MISSION STATEMENT

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

RECONNECT - REINFORCE - REDISCOVER



2020-2021 BOARD GOALS

- Educate and support the District's Strategic Plan.
- Support high quality, effective professional learning; providing necessary resources of time and funding.
- Promote mental health opportunities 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.
- Support the district's efforts to ensure that all students are successful in their learning.
- Work with families to read their children to our new public schools and to investigate other districts in attending WPS.
- 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 innovative ways to ensure that the district is able to deliver quality learning experiences.
- Support a positive school climate.
- Advocate for and build a district that promotes equity.

RECONNECT - REINFORCE - REDISCOVER



PROMOTE EQUITY

Advocate for and build a district that promotes equity.

- BOE Member and Staff Training
- Administrators being trained in the Anti-Racist Education Framework
- A regional superintendent's learning group on leading a district through discussions of race, racism, and bias
- Curriculum audit around equity, implicit bias, cultural responsiveness, and other equity lenses
- Redesign our HS advisory program with an increased focus on equity, diversity and social justice
- Launched our District Equity Understanding & Action Team
- Develop a District Equity Action Plan

RECONNECT - REINFORCE - REDISCOVER



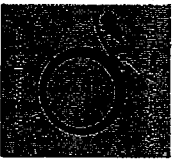
STRATEGIC PLAN - FIVE GOALS

- 1 COMMUNICATION & ALIGNMENT
- 2 LEADERSHIP & TEAMWORK
- 3 ASSESSMENT
- 4 POLICY ALIGNMENT
- 5 SOCIAL EMOTIONAL LEARNING

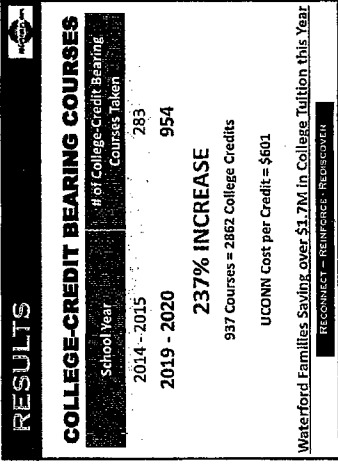
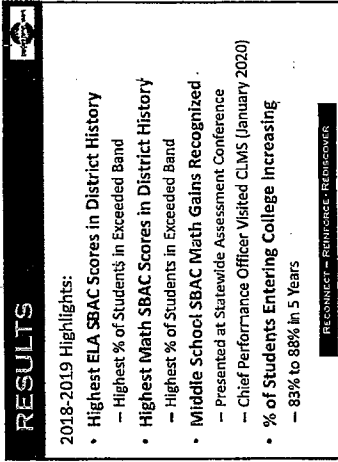
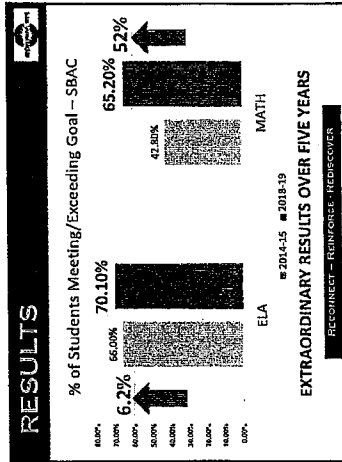
RECONNECT - REINFORCE - REDISCOVER



GROWTH & INVESTMENT



RECONNECT - REINFORCE - REDISCOVER



RESULTS: 2018 – 2019 NEXT GEN

WATERFORD SCHOOLS

RANK 42nd

IN THE ENTIRE

STATE OF CT.

EXTRAORDINARY RESULTS IN LAST FIVE YEARS!!!

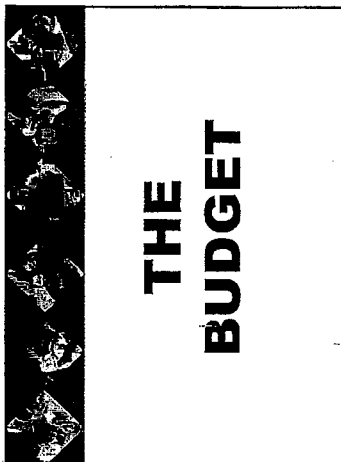
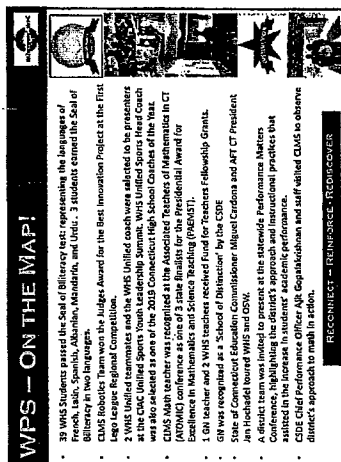
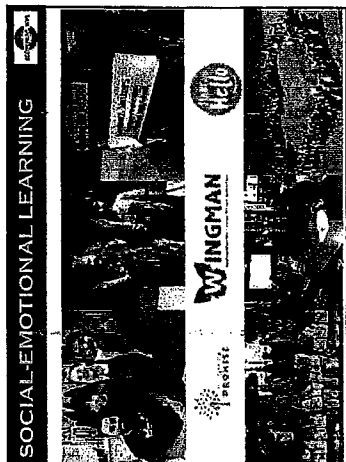
RECONNECT – REINFORCE – REDISCOVER

OUR LEVERS TO SUCCESS

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

RECONNECT – REINFORCE – REDISCOVER





FY 22 PROCESS

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

RECONNECT - REINFORCE - REDISCOVER

COST CONTAINMENT EFFORTS

RECONNECT - REINFORCE - REDISCOVER

COST CONTAINMENT EFFORTS

- Grant Revenues Up - \$709K in Last Five Years
- Negotiated Elimination of Salary Lines and Top Step in WFCT Contract
- Negotiated Union Contracts Below Statewide Trend
- High Deductible Health Plans with Increasing Cost Shares and Deductibles
- Eliminated all out-of-town Magnet Busing & Terminated TFS Agreement
- Targeted Marketing to Reduce Magnet Tuitions
- Energy Efficiency Measures
- Reduction of Staff with Enrollment Trends & Reduced Talented & Gifted
- REVENUE GENERATOR: K-8 RECRUITMENT TO WATERFORD HS - 76 SEATS
- POTENTIAL REVENUE: \$104/YEAR TO THE TOWN'S GENERAL FUND

RECONNECT - REINFORCE - REDISCOVER

CHALLENGES ARE OPPORTUNITIES

Education in 2021

- Student Engagement
- Teacher Retention
- Student Achievement
- Teacher Effectiveness
- Student Attendance
- Teacher Satisfaction
- Student Behavior
- Teacher Workload
- Student Health
- Teacher Training
- Student Safety
- Teacher Compensation
- Student Leadership
- Teacher Collaboration
- Student Creativity
- Teacher Innovation
- Student Communication
- Teacher Professionalism
- Student Responsibility
- Teacher Leadership
- Student Citizenship
- Teacher Advocacy

RECONNECT - REINFORCE - REDISCOVER

WHO IS IN TODAY'S CLASSROOM?

RECONNECT - REINFORCE - REDISCOVER

TODAY'S WATERFORD CLASSROOM

- 1 in 5 in Special Education (17%)
- 1 in 5 in 504 / Intervention (20%)
- English Learners Population More than Doubled in Recent Years
 - 15 Languages in our Schools
- Almost 1 in 3 is on Free/Reduced Meals (28%)

RECONNECT - REINFORCE - REDISCOVER

WHAT THIS BUDGET ACCOMPLISHES

- Address Needs as a Result of COVID-19
- Fund our Five-Year Strategic Plan
- Continue to Provide a High Quality Education
- Maintain Current Programs and Offerings
- Continue Reasonable Class Sizes
- Preserve Athletic and Extra-Curricular Programs
- Continue Quality Professional Development
- Sustain our Curriculum Renewal Cycle
- Continue Preventive Maintenance Program

RECONNECT - REINFORCE - REDISCOVER

Proposed Budget is Measured

1.55%

4 less teaching positions
(2 Reduction-in-Force)

RECONNECT - REINFORCE - REDISCOVER

Further Context

FY 22 PROPOSED BUDGET	1.55%	\$780,731
K-8 PARTNERSHIP TUITION REVENUE TO TOWN GENERAL FUND	(0.39%)	\$195,680
FY 22 NET PROPOSED BOE BUDGET	1.16%	\$585,051

RECONNECT - REINFORCE - REDISCOVER

FACTORS FOR THE 1.55% REQUEST

- 4.0 FTEs Eliminated
— (2 Reduction-in-Force)
- Paraprofessionals Turnover & Contract Settlement
- Flat Health Insurance from Favorable Claims Experience in 2020
- Historical Low Fuel and Diesel Costs

RECONNECT - REINFORCE - REDISCOVER

WHERE OUR MONEY IS SPENT

62%
16%
6%
3%
5%
8%

■ Salaries & Compensation
■ Employee Benefits
■ Tuition
■ Heat, Energy, Fuel
■ Transportation
■ All other

Note: Salaries and Benefits National Average is 80.55%. Source: ANSA

RECONNECT - REINFORCE - REDISCOVER

BUDGET DRIVERS

Category	\$ Increase Over FY 21	% Increase Over FY 21	% of Overall Budget Increase
Salaries & Compensation	\$ 300,093	0.95%	38.44%
Employee Benefits	\$ 156,900	1.97%	20.10%
Heat, Energy, Fuel	(\$ 3,319)	(0.22%)	(0.43%)
Tuition	\$ 12,162	0.49%	1.56%
Transportation	\$ 69,066	3.00%	8.85%
All Other Lines	\$ 245,829	5.39%	31.49%
\$ 780,731			1.55%

RECONNECT - REINFORCE - REDISCOVER

INSTRUCTIONAL SERVICES		
Accounts		\$ Increase/Decrease
111 - Salaries, Certified		\$ 215,692
121 - Temporary Pay, Certified		(\$ 1,171)
	TOTAL	\$ 214,521
- Reductions 4.0 FTEs in Certified Staffing 2.0 Reduction-in-Force - Contractual Increases for Certified Staff - Supportive Services - Increased Intervention Staffing PK-12 due to COVID-needs - School Psychologist at Secondary Level - Capstone Requirements - Human Resources Position		
RECONNECT - REINFORCE - REDISCOVER		

FY 22 STAFFING - 4.0 FTEs ELIMINATED		
Accounts		\$ Increase/Decrease
Positions Eliminated - 4.0 FTEs Eliminated (2.0 Reduction-in-Force)		
- 3.0 Elementary Classroom Positions		
- 1.0 Elementary Math Coach		
- 4.0 CLMS Classroom Teachers (Math, Science, English, SS)		
- 1.0 CLMS Math Coach		
- 5 CLMS Literacy Coach		
- 5 WHS Technology Education		
Position Changes - 6.0 FTEs		
- 2.0 Elementary Intervention Teachers		
- 5 CLMS Language Arts Intervention		
- 1.0 WHS Capstone		
- 5 WHS English		
- 5 WHS Art		
- 5 PK-12 Technology Specialist		
- 1.0 Secondary School Psychologist		
RECONNECT - REINFORCE - REDISCOVER		

SUPPORT SERVICES		
Accounts		\$ Increase/Decrease
112 - Student Support		\$ 85,543
119 - Student Worker - Vocational		\$ 0
122 - Temporary Pay, Support		\$ 78
132 - Overtime, Support		\$ 1,952
	TOTAL	\$ 87,573
- Contractual Increase for All Support Staff - Level Staffing - No New Staff		
RECONNECT - REINFORCE - REDISCOVER		

EMPLOYEE BENEFITS		
Accounts		\$ Increase/Decrease
212 - Health Insurance		\$ 12,424
215 / 219 - Life Insurance & LTD		\$ 2,049
220 - FICA Employer's Contribution		\$ 9,834
240 - Reimbursements		\$ 15,000
250 - Unemployment Comp		\$ 42,478
260 - Workers' Comp		\$ 9,462
290 - Unused Sick Leave		\$ 56,833
291 - Retirement Incentive		\$ 9,000
	TOTAL	\$ 156,980
- Health Increase - Flat - Life and Long Term Disability - Rate & Contractual - Reimbursements - Contractual - Unused Sick Leave - Contractual		
RECONNECT - REINFORCE - REDISCOVER		

CONTRACTED SERVICES		
Accounts		\$ Increase/Decrease
311 - Instructional Service - Contracted		(\$ 4,319)
322 - Professional Development		\$ 0
323 - Curriculum Development		\$ 0
330 - Other Prof/Technical Services		(\$ 43,970)
331 - Legal Services		(\$ 8,000)
	TOTAL	(\$ 56,289)
330 - Special Education Services at Magnet/Charter Schools 330 - IIR Contribution to the Town 330 - NEASC Accreditation 331 - Legal - Less Negotiations in FY 22		
RECONNECT - REINFORCE - REDISCOVER		

TRANSPORTATION		
Accounts		\$ Increase/Decrease
510 - Transportation, Pupil		\$ 69,066
627 - Transportation Supplies		(\$ 20,677)
	TOTAL	\$ 48,389
2020-2021 is Year 5 of 5 for this Bus Contract 3% Increase in Transportation each year for 5 years 627 - Diesel and fuel - Decrease from FY 21 - Better Rates		
RECONNECT - REINFORCE - REDISCOVER		

INSURANCE		
Accounts		\$ Increase/Decrease
530 - Fire/Property Insurance		\$2,264
521 - Liability Insurance		\$2,704
529 - Other Insurance		\$607
	TOTAL	\$5,575
- Waiting on Updated Rates from Carrier - May change		
RECONNECT - REINFORCE, REDISCOVER		

COMMUNICATIONS		
Accounts		\$ Increase/Decrease
530 - Communications		\$1,335
531 - Postage		\$0
540 - Advertising		\$1,000
	TOTAL	\$2,335
530 - Trend 540 - Bus Bid		
RECONNECT - REINFORCE, REDISCOVER		

TUITION		
Accounts		\$ Increase/Decrease
560 - Tuition, Other Public		\$5,551
563 - Tuition, Private		\$4,611
	TOTAL	\$11,162
- Projecting Fewer Students attending Magnet Schools in FY 22 - Special Education Placements at Private Programs Decreasing - Based on Individualized Education Programs (IEPs) - Rate Increases by Providers		
RECONNECT - REINFORCE, REDISCOVER		

OTHER PURCHASED SERVICES		
Accounts		\$ Increase/Decrease
580 - Travel and Conferences		(\$1,940)
590 - Contracted Services		\$7,582
	TOTAL	\$5,642
580 - Anticipating Less Travel in the Fall for Conferences 580 - Rate Increase on Athletics Travel - Contract 590 - Rate Increase on Existing Products 590 - Supports Expansion of Existing Time-Keeping System for more HR Functionality 590 - MCO with Town to Pay for Town Hall Custodian		
RECONNECT - REINFORCE, REDISCOVER		

MORE HR FUNCTIONALITY WITH OUR EXISTING SYSTEM		
- Increased Efficiency - Consolidation of Disparate Databases - Employee Self-Service - Benefits Enrollment - Compensation - Certification and Licensure Tracking - Substitute Tracking Information		
RECONNECT - REINFORCE, REDISCOVER		

INSTRUCTIONAL SUPPLIES		
Accounts		\$ Increase/Decrease
440 - Rentals		\$21,970
611 - Instructional Supplies		\$2,287
612 - Software		\$99,859
	TOTAL	\$124,116
440 - Rentals - Bus Trailer Rental 611 - Instructional Supplies - PSAT 9 for all 9th Graders - OLSAT for all 3rd Graders 612 - Software - COVID software now fully integrated - Product Rate Increases = \$27K - New Infrastructure Software = \$47K - New Instructional Software = \$26K		
RECONNECT - REINFORCE, REDISCOVER		

FY 22 SOFTWARE BREAKDOWN		
≈ \$73K increase in new software		
≈ \$27K increase in rates on existing products		
Examples of New Software:		
— iPad Device Management		
— Chromebook Device Management		
— Device Inventory Control System		
— PowerSchool Upgrade Costs		
— Writable PDF Software		
— SeeSaw		
— Zoom		

OPERATION & MAINTENANCE OF BUILDINGS		
\$ 2,077,739		
Accounts		\$ Increase/Decrease
410 - Water Service		(\$ 2,259)
411 - Sewer Service		(\$ 3,177)
430 - Maintenance & Repair		\$ 48,108
613 - Maintenance Supplies		\$ 6,355
620 - Fuel Oil		\$ 1,895
621 - Electricity		\$ 29,743
622 - Natural Gas		(\$ 7,070)
623 - Propane		(\$ 1,124)
TOTAL		\$ 71,911
- Water, Sewer, Natural Gas, & Propane - Usage Down 430 & 613 - Maintenance - COVID Pricing (Effect) & Trend - Per Comm Use MOU, 34K of increase due to Reduction in Funding		

TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES		
\$ 390,879		
Accounts		\$ Increase/Decrease
641 - Textbooks		\$ 0
642 - Library Books and Periodicals		\$ 11,000
690 - Other Supplies/Materials		\$ 13,070
TOTAL		\$ 24,070
- Textbooks - Continue to Move Towards Digital Resources 642 - Library Books - Overhaul of WHS Non-Fiction Collection - Social Justice, Race, Bias & Equity 690 - Athletic Equipment - End of Life - Swim Timing System, Batting Cage, Uniforms		

EQUIPMENT		
\$ 344,140		
Accounts		\$ Increase/Decrease
730 - Equipment		\$ 24,824
TOTAL		\$ 24,824
- Technology Funding - Page 66 - Replacement Cycle for End of Life Equipment - WI-FI Improvements - Print Management - Projectors - Instructional Equipment - Science - Microscopes and Microscope Cameras - CTE / Technology Education - Drill Press and Wood-Working - WHS - Blinds for 30 Classrooms		

DUES & FEES		
\$ 28,846		
Accounts		\$ Increase/Decrease
810 - Dues & Fees		\$ 692
TOTAL		\$ 692
Rate-based		

GRANTS			
\$82,493 Total			
GRANT	\$ AWARDED	GRANT	\$ AWARDED
Tide IV Grant - Student Support and Academic Enrichment (DHS&E)	\$21,000	Lego Corporation (P&K Programs)	\$8,800
Building Cost Recovery Area Grant (Q1)	\$1,200	PTA Truck Grant for STEM equipment (Q1)	\$1,200
CLAC Unified System Grant (WHS)	\$500	Teaching Tolerance Grant (Q1)	\$4,359
Stop and Shop A+ Rewards (Q3F)	1,500	Carl D Perkins Charter and Technical Education Grant (WHS)	\$3,713
Fund for Teachers (WHS and QN)	\$15,000	Stop and Shop A+ Rewards (CLMS)	\$1,300
CT PTA STEM Grant (Q1)	\$1,000	Duke's Foundation - Support for Music and Psychology Departments (CLMS)	\$500
Masterflex Grant (CLMS)	\$1,500	Bosco/Mobil Science Grant (CLMS)	\$500

RECONNECT - REINFORCE - REDUCE OVER

GRANTS

\$707,661 in Grants in 5 Years

REAL YEAR	\$ GRANTS OBTAINED
FY 17	\$ 95,434
FY 18	\$ 146,744
FY 19	\$ 212,524
FY 20	\$ 170,466
FY 21	\$ 82,493

**REDUCES OUR BUDGET REQUEST
GRANT FUNDING DOWN DUE TO COVID-19**

RECONNECT • REINFORCE • RECOVER

LESSER II – UNKNOWN IMPACT

\$1,160,769 over FY 22 and FY 23

- Elementary and Secondary School Emergency Relief Funds
 - COVID-19 Related Expenses
 - must be focused on students whose progress decreased
 - students with disabilities
 - English learners
 - students experiencing homelessness
 - disengaged youth, or those with barriers to remote learning

RECONNECT + REINFORCE + REDISCOVER

COMMUNITY PARTNERSHIPS


A Year of Challenges...

RECONNECT - REINFORCE - REDISCOVER

THANK YOU!

Thank you for believing in our staff, students
and families of Waterford.

Your continued support will help us to provide exceptional programs for our students, preparing them for success in post-secondary experiences.

RECONNECT ~ REINFORCE RECOVER



REOPENING WPS

RECONNECT

REINFORCE

REDISCOVER

WATERFORD PUBLIC SCHOOLS

Budget Workshop #2 - 02/11/21

Superintendent's FY 22 Recommended Budget





Executive Summary

FY 22

Superintendent's

Recommended Budget



Proposed Budget is Measured

1.55%

4 less teaching positions

(2 Reduction-in-Force)

RECONNECT - REINFORCE REDISCOVER



Further Context

FY 22 PROPOSED BUDGET	1.55%	\$780,731
K-8 PARTNERSHIP TUITION REVENUE TO TOWN GENERAL FUND	(0.39%)	\$198,224
FY 22 NET PROPOSED BOE BUDGET	1.16%	\$582,507

RECONNECT - REINFORCE REDISCOVER



BUDGET DRIVERS

Category	\$ Increase Over FY 21	% Increase Over FY 21	% of Original Budget Increase
Salaries & Compensation	\$ 300,093	0.95%	38.44%
Employee Benefits	\$ 156,900	1.97%	20.10%
Heat, Energy, Fuel	(\$ 3,319)	(0.22%)	(0.43%)
Tuition	\$ 12,162	0.49%	1.56%
Transportation	\$ 69,066	3.00%	8.85%
All Other Lines	\$ 245,829	5.39%	31.49%
	\$ 780,731		1.55%

RECONNECT - REINFORCE REDISCOVER



COST CONTAINMENT EFFORTS

- Grant Revenues Up - \$708K in Last Five Years
- Negotiated Elimination of Salary Lanes and Top Step in WFCT Contract
- Negotiated Union Contracts Below Statewide Trend
- High Deductible Health Plans with Increasing Cost Shares and Deductibles
- Eliminated all out-of-town Magnet Busing & Terminated TFS Agreement
- Targeted Marketing to Reduce Magnet Tuitions
- Energy Efficiency Measures
- Reduction of Staff with Enrollment Trends & Reduced Talented & Gifted
- REVENUE GENERATION: K-8 RECRUITMENT TO WATERFORD HS - 76 SEATS
- POTENTIAL REVENUE \$1M/YEAR TO THE TOWN'S GENERAL FUND

RECONNECT - REINFORCE REDISCOVER

ESSER II – POSSIBLE IMPACT

\$ 1,160,769 over FY 22 and FY 23

- Elementary and Secondary School Emergency Relief Funds
- COVID-19 Related Expenses
 - must be focused on students whose progress decreased
 - students with disabilities
 - English learners
 - students experiencing homelessness
 - disengaged youth, or those with barriers to remote learning

RECONNECT – REINFORCE – REDISCOVER

ESSER II – POSSIBLE IMPACT

ESSER II FUNDING POSSIBILITY	AMOUNT
TWO (2) FTE ELEMENTARY INTERVENTION TEACHERS	\$ (144,990)
.5 FTE TECHNOLOGY SPECIALIST	\$ (36,248)
.5 FTE CLIMS LITERACY INTERVENTIONIST	\$ (46,466)
1.0 FTE SECONDARY SCHOOL PSYCHOLOGIST	\$ (72,495)
.5 FTE HUMAN RESOURCES POSITION	\$ (52,500)
SOFTWARE – DISTRICT	\$ (10,195)
TECHNOLOGY EQUIPMENT	\$ (70,775)
TOTAL	\$ (433,669)

RECONNECT – REINFORCE – REDISCOVER

ESSER II – POSSIBLE IMPACT

- Will need to approve the non-ESSER II Budget
- Late February / Early March – State will release the ESSER II Funding Application and Proposal
- Districts will have 30 days to submit an application.
- Funding Approval likely in early to mid-April timeframe.
- BOE can adopt an FY 22 Budget adjustment at that time.

RECONNECT – REINFORCE – REDISCOVER

FY 22 BUDGET – POTENTIAL SUMMARY

FY 22 PROPOSED BUDGET	IMPACT	
ESSER II FUNDING – BUDGET	1.55%	\$ 780,731
POSSIBLE NEW PROPOSED FY 22 BUDGET	(0.86%)	\$ 433,669
K-8 PARTNERSHIP TUITION REVENUE TO TOWN GENERAL FUND	.69%	\$ 347,062
POSSIBLE NET PROPOSED FY 22 BUDGET	(0.35%)	\$ 199,224
	0.30%	\$ 148,838

RECONNECT – REINFORCE – REDISCOVER

Questions ???

RECONNECT – REINFORCE – REDISCOVER

Appendix N

Inventory of State Mandates Pertaining to School Districts in Connecticut

Source	Summary	#of Mandates
C.G.S. § 10-4a	- Finance at a reasonable level (at least equal to the minimum budget requirement) a suitable educational program; - Provide educational opportunities for students to interact with students and teachers from other racial, ethnic, and economic backgrounds to reduce racial, ethnic and economic isolation; - Implement the mandates of the State.	3
C.G.S. § 10-4b	Develop action plan in response to any finding by the State Board of Education of a failure to implement the educational interests of the State.	1
C.G.S. § 10-10a	Participate in a state-wide data system by collecting and reporting data requested by the State Department of Education.	1
C.G.S. § 10-10b	Ensure that each student's official documents include a state-assigned student identifier.	1
C.G.S. § 10-10c	Mandated reporters in the school setting are "a school employee as defined in [Conn. Gen. Stat.] Section 53a-65."	1
C.G.S. § 10-14n	- Comply with state standardized testing mandates; - Certify student records and student transcripts when tenth grade scores on statewide examinations exceed goal level.	2
C.G.S. § 10-14t	Assess students in kindergarten to grade three to identify students who are below proficiency in reading.	1
C.G.S. § 10-15b	- Simultaneously provide a parent/guardian with whom the student does not primarily reside all school notices that are provided to the parent/guardian with whom the student primarily resides. - Under certain circumstances, make records available to a court in response to a subpoena. - Permit children who reach the age of five on or before the first day of January of any school year to enroll. - Ensure that each child has an equal opportunity to participate in the activities, programs and courses of study offered in the public schools, without discrimination on account of race, color, sex, gender identity or expression, religion, national origin or sexual orientation.	2
C.G.S. § 10-15c	Remove barriers to educational success experienced by children of military families because of frequent moves and the deployment of their parents.	1
C.G.S. § 10-15f	Provide an educational program each school year that includes at least 180 school days and 900 hours of instruction (on weekdays only).	1
C.G.S. § 10-16	Provide interested students and teachers an opportunity at the start of each school day to observe a period of silent meditation.	1
C.G.S. § 10-16a	- Offer the following courses: the arts; career education; consumer education; health and safety (including, but not limited to, human growth and development), nutrition, first aid, disease prevention, community and consumer health, physical, mental and emotional health (including youth suicide prevention), substance abuse prevention, safety (which may include the dangers of gang membership and accident prevention); language arts, (including reading, writing, grammar, speaking and spelling); mathematics; physical education; science; social studies (including, but not limited to, citizenship, economics, geography, government and history); - Offer, on at least the secondary level, one or more world languages (including American Sign Language) and vocational education. - Grant exemptions, upon request from a parent, to any world language requirement for any student who has been identified as deaf or hearing impaired. - Attest to the State Board of Education that at least the minimum required program of instruction is being offered and that such program of instruction is planned, ongoing and systematic.	4
C.G.S. § 10-16b	Grant exemptions, upon request from a parent, from any family life education instruction.	1
C.G.S. § 10-16e	Establish graduation date no earlier than the 185th day of the school year (or, if setting the date after A 11, r11, the 180th day of the school year).	1
C.G.S. § 10-16l	Each school readiness program must include, among other things, a plan for the incorporation of appropriate preliteracy practices and teacher training in such practices and a plan for professional development for staff, including, but not limited to, training (A) in preliteracy skills development, and (B) designed to assure respect for racial and ethnic diversity.	1
C.G.S. § 10-16q		
C.G.S. § 10-17	Provide all instruction, except instruction to ELL students, in English.	1

Appendix N

Source	Summary	# of Mandates
C.G.S. § 10-17f	• Determine eligibility of students for ELL instruction annually. • Classify students eligible for ELL instruction by native language. • Provide bilingual education for up to thirty months. • Provide an instructional program regarding democracy in the third, fourth, or fifth grade. • If required to provide a program of bilingual education, initially endeavor to implement the provisions of those bilingual education programs through in-service training for existing certified professional employees, and thereafter, give preference in hiring to such certified professional employees as are required to maintain the program. • Hold a meeting with the parents/guardians of ELL students to explain the benefits of the language program options available in the school district, including an English language immersion program.	6
C.G.S. § 10-18	Provide a program of United States history, including instruction in United States government at the local, state and national levels, and in the duties, responsibilities, and rights of United States citizenship and ensure familiarity with said subjects before graduation.	2
C.G.S. § 10-18a	Select textbooks which accurately present the achievements and accomplishments of individuals and groups from all ethnic and racial backgrounds and of both sexes.	1
C.G.S. § 10-18c	Grant exemptions, upon request from a parent, from any fire arm instruction.	1
C.G.S. § 10-19	• Attest annually that all students have been educated regarding alcohol, drugs, and nicotine/tobacco. • Provide AIDS education but adopt a policy to exempt students from AIDS education upon parental request.	1
C.G.S. § 10-29a	Observe certain holidays/special days, as set forth in statute.	1
C.G.S. § 10-33	Designate a high school and pay tuition for students to attend such high school, if the school district does not maintain its own high school.	2
C.G.S. § 10-35	Provide at least one year notice period before discontinuing attendance of nonresidents in high school program.	1
C.G.S. § 31-40v	Connecticut law requires that employers with more than twenty-five employees establish health and safety committees to monitor work-place safety. These committees have the following responsibilities: (1) establishing procedures for workplace safety inspections by the committee; (2) establishing procedures for investigating all safety incidents, accidents, illnesses and deaths; (3) evaluating accident and illness prevention programs; (4) establishing training programs for the identification and reduction of hazards in the workplace which damage the reproductive systems of employees; and (5) establishing training programs to assist committee members in understanding and identifying the effects of employee substance abuse on workplace accidents and safety.	1
C.G.S. § 31-48d	• School districts that engage in any type of electronic monitoring must give prior written notice to all employees who may be affected, informing them of the types of monitoring which may occur. • Post, in a conspicuous place which is readily available for viewing by employees, a notice concerning the types of electronic monitoring which the employer may engage in.	2
C.G.S. § 46a-54	School boards employing fifty or more persons are required to provide training and education concerning sexual harassment to all supervisory employees, and to all new supervisory employees within six months of their appointment to a supervisory position.	1
C.G.S. § 10-64	Designate a vo-ag training program and pay tuition for students to attend such program, if the school district does not maintain a vo-ag program.	2
C.G.S. § 10-65	• Provide overall vo-ag enrollment opportunities of at least: (a) the number set forth in a written agreement with a vo-ag center; or (b) the average enrollment of district students in vo-ag centers for the prior three years. • Provide ninth grade vo-ag enrollment opportunities of at least: (a) the number set forth in a written agreement with a vo-ag center; or (b) the average enrollment of ninth grade district students in vo-ag centers for the prior three years. • Provide opportunities to enroll in more than one center (under certain circumstances, as set forth in this statute) • Maintain consistent local funding of such programming (i.e. prohibition on supplanting).	4
C.G.S. § 10-66ee	• Pay agreed-upon amount, including extra for special education, to any local charter school in the district that a student from the district attends. • Provide transportation for district students to any charter school located in district. • Hold planning and placement team (PPT) meeting for charter school student who lives in district and requires special education, and pay the extra cost for special education services to charter school.	3

Appendix N

Source	Summary	# of Mandates
C.G.S. § 10-69	• Provide adult education programming; • Grant adult education diplomas in accordance with certain statutory requirements; • Award adult education credits in accordance with certain statutory requirements.	3
C.G.S. § 10-70	• Provide rooms and other facilities for adult education classes; • Employ the necessary personnel to provide adult education classes; • Maintain the same powers/duties/obligations regarding adult education that apply to other public school programs maintained by the board.	3
C.G.S. § 10-73a	Charge fees for adult education only in accordance with the standards set forth in this statute. • At each initial planning and placement team meeting, inform the parent, guardian, surrogate parent or pupil of the laws relating to physical restraint and seclusion and the rights of such parent, guardian, surrogate parent or pupil under such laws and the regulations adopted by the State Board of Education relating to physical restraint and seclusion. • Notify the parent/guardian (or, as applicable, a majority age student or surrogate parent), in writing, at least five school days before such board proposes to, or refuses to, initiate or change the student's identification, evaluation or educational placement or the provision of a free appropriate public education to the student. • Provide an opportunity for the parent/guardian to meet with a member of the PPT prior to the referral PPT to discuss the PPT process. • Upon finding a student eligible for special education, and at each PPT for the student, provide parents/guardians with information and resources relating to IEPs created by the State Department of Education. • Upon request, provide parent, guardian, pupil or surrogate parent an opportunity to meet with a member of the planning and placement team designated by such board prior to the referral planning and placement team meeting at which the assessments and evaluations of the child or pupil who requires or may require special education is presented to such parent, guardian, pupil or surrogate parent for the first time. • Parent, guardian, pupil or surrogate parent must (1) be given at least five school days' prior notice of any planning and placement team meeting conducted for such child or pupil, (2) have the right to be present at and participate in all portions of such meeting at which an educational program for such child or pupil is developed, reviewed or revised, and (3) have the right to have advisors of such person's own choosing and at such person's own expense, and to have the school paraprofessional assigned to such child or pupil, if any, to be present at and to participate in all portions of such meeting at which an educational program for such child or pupil is developed, reviewed or revised. • Upon request, provide the results of the assessments and evaluations used in the determination of eligibility for special education for a child or pupil to parent, guardian, surrogate parent or pupil at least three school days before the referral planning and placement team meeting at which such results of the assessments and evaluations will be discussed for the first time. • Any local or regional board of education which provides special education pursuant to any mandates in this section must provide transportation, to and from, but not beyond the curb of, the residence of the child. • Provide the professional services requisite to identification of children requiring special education, identify each such child within its jurisdiction, determine the eligibility of such children for special education pursuant to sections 10-76a to 10-76h, inclusive, prescribe appropriate educational programs for eligible children, maintain a record thereof and make such reports as the commissioner may require. • Immediately upon the formal identification of any child as a child requiring special education and at each PPT meeting, provide certain information specified by statute. If such parent, guardian, surrogate parent or pupil does not attend a PPT meeting, mail such information to such person. • Have in effect at the beginning of each school year an educational program for each child or pupil who has been identified as eligible for special education. • The planning and placement team shall develop and update annually a statement of transition service needs provisions of the IDEA for each child requiring special education.	1
C.G.S. § 10-76d		12
C.G.S. § 10	Comply with special education hearing procedures	1
C.G.S. § 10	Comply with special education audit requirements.	1
C.G.S. § 10-76dd	Employ the requisite number of certified and licensed staff to implement each child's IEP.	1

Appendix N

Source	Summary	#of Mandates
C.G.S. § 10-76ee	Include an administrator, not necessarily the principal, in each PPT meeting	1
C.G.S. § 10-76ff	Follow statutory procedures in identifying whether children require special education.	1
C.G.S. § 10-76gg	Provide SDE with information on race, ethnicity, and disability category of children requiring special education.	1
C.G.S. § 10-76ii	Provide applied behavioral services by properly licensed personnel to children with autism spectrum disorder whose IEP or Section 504 plan requires it.	1
C.G.S. § 10-76jj	If an IEP is for a child identified as deaf or hearing impaired, include a language and communication plan developed by the child's PPT.	1
C.G.S. § 10-92a	Give teachers access to resources within the district to assist any student not eligible for special education but who has a communicative, motor skills, or physical problem.	1
C.G.S. § 10-97	Pay tuition and transportation costs associated with resident students' attendance at agricultural or technical high schools, in accordance with the standards set forth in this statutory section.	1
C.G.S. § 17a-101i	• Adopt a written policy in accordance with the mandatory reporting laws regarding the reporting by school employees suspected child abuse or neglect or the sexual assault by a school employee. • All school employees who are hired after July 1, 2011 must take a training course concerning reporting of child abuse and neglect, and then must take a refresher course every three years thereafter. All school employees who were employed prior to July 1, 2011 must take a refresher course, and must repeat that refresher course at least once every three years. • The principal for each school under the jurisdiction of a board of education shall annually certify to the superintendent for the board of education that each school employee, working at such school, is in compliance with the mandated reporting training requirements. The superintendent shall certify such compliance to the State Board of Education.	3
C.G.S. § 10-145	• Employ individuals in certified positions only if they have the proper certification. • Employ substitutes only if they have a bachelor's degree, unless a waiver has been issued.	2
C.G.S. § 10-145b	• Regularly observe, guide and evaluate the performance of assigned duties of teacher with an initial certificate; • Notify the Commissioner of Education when a certified employee has been terminated for moral misconduct;	2
C.G.S. § 10-145r	Require certain employees (any employee holding an initial, provisional or professional educator certificate with (a) an early childhood nursery through grade three or (b) an elementary endorsement in a position requiring such an endorsement in kindergarten to grade three) to take a survey on reading instruction developed by SDE or a comparable reading instruction examination.	1
C.G.S. § 10-145f	Upon receipt of notice from the State that the teacher's provisional certificate will soon expire, notify each such teacher in writing, at such teacher's last known address, that the teacher's provisional certificate will expire.	1

Appendix N

Source	Summary	# of Mandates
C.G.S. § 10-145b	Develop a three-year plan for participation in the Teacher Evaluation and Mentoring (TEAM) program that meets statutory requirements. Board duties under the statute include the following: • Form, with teachers' union representatives, a local or regional coordinating committee or committees to guide its activities under the plan. • Develop an annual budget based on its plan and submit it to SDE to receive state assistance for TEAM Program activities. • Recruit mentors from within and outside the district and assign them to work with the district's beginning teachers. • Ensure coverage by substitute teachers to allow mentors and beginning teachers to participate in the TEAM Program. • Communicate regularly with beginning teachers about training opportunities, workshops, and support groups. • Coordinate the TEAM Program with the district's teacher evaluation and supervision program, but keep the two separate. • Through the coordinating committee, verify that beginning teachers have completed the TEAM Program requirements for a provisional certificate and attest to that fact and that the teacher is eligible for the provisional certificate. • Ensure that schools (1) administer the state's online needs assessment to establish beginning teachers' goals and priorities for their individualized mentoring plans; (2) review and approve teachers' plans; (3) organize mentoring opportunities by grade, department, or specialty; (4) make time available for teachers to achieve their mentoring plan goals; (5) coordinate mentors' and teachers' activities and schedules to ensure proper implementation of the district plan; and (6) submit an annual report on mentor and teacher activities to the district's coordinating committee for review and approval. • Develop three-year plans that incorporate SDE's goals and instructional priorities along with local community and student needs. • Once a teacher completes the learning modules and successfully passes the district coordinating committee's final review, submit to SDE the names of the teachers eligible for provisional certificates. • Not consider a teacher's completion of the TEAM Program as a factor in any decision to continue the teacher's employment. • Beginning teachers shall satisfactorily complete certain instructional modules prescribed by statute. • Beginning teachers in the following subject areas and endorsement areas are required to successfully complete the teacher education and mentoring program in full: Elementary education, English and language arts, mathematics, science, social studies, special education, bilingual education, music, physical education, visual arts, world languages and teachers of English as a second language. • Beginning teachers in any other endorsement area shall be required to successfully complete one year of mentorship and two instructional modules.	13
C.G.S. § 10-148a	Each school year, each certified employee must participate in professional development. Each school year, each certified employee must participate in professional development that is not fewer than eighteen hours in length, of which at least six hours must be in a small group or individual instructional setting. The professional development program must include certain elements prescribed by statute. Concussion education for coaches: • Each school year, coaches must complete an initial training course regarding concussions prior to commencing the coaching assignment for the season of such school athletics. • Any coach who has completed an initial training course must annually review materials containing current and relevant information regarding concussions prior to commencing the coaching assignment for the season of such school athletics. Such annual review shall not be required in any year when such coach is required to complete a refresher course for reissuance of his or her coaching permit. • Coaches must complete a refresher course not later than five years after completion of the initial training course, as a condition of the reissuance of a coaching permit to such coach. Such coach shall thereafter retake such refresher course at least once every five years as a condition of the reissuance of a coaching permit to such coach. Concussion education for parents and students: • School districts must prohibit a student athlete from participating in any intramural or interscholastic athletic activity unless the student athlete, and a parent or guardian of such student athlete, (1) reads written materials, (2) views online training or videos, or (3) attends in-person training regarding the concussion education plan developed or approved by the State Department of Education. • Each school year, schools must provide each participating student athlete's parent or legal guardian with a copy of an informed consent form developed or approved by SDE and obtain such parent's or legal guardian's signature, attesting to the fact that such parent or legal guardian has received a copy of such form and authorizes the student athlete to participate in the athletic activity.	2
C.G.S. § 10-149b	Concussion education for parents and students: • School districts must prohibit a student athlete from participating in any intramural or interscholastic athletic activity unless the student athlete, and a parent or guardian of such student athlete, (1) reads written materials, (2) views online training or videos, or (3) attends in-person training regarding the concussion education plan developed or approved by the State Department of Education. • Each school year, schools must provide each participating student athlete's parent or legal guardian with a copy of an informed consent form developed or approved by SDE and obtain such parent's or legal guardian's signature, attesting to the fact that such parent or legal guardian has received a copy of such form and authorizes the student athlete to participate in the athletic activity.	5

Appendix N

Source	Summary	#of Mandates
C.G.S. § 10-149c	When a student athlete is removed from an athletic event due to a suspected concussion, a qualified school employee must notify the student athlete's parent/guardian that the student athlete has exhibited signs, symptoms or behaviors consistent with a concussion or has been diagnosed with a concussion. This notification must be made within twenty-four hours of such removal. A reasonable effort to provide such notification immediately after such removal must be made.	1
C.G.S. § 10-151	Notify teachers of termination/non-renewal of their contract and follow rules regarding such termination and non-renewal.	2
C.G.S. § 10-151a	Must provide knowledge of, access to, and, upon request, a copy of personnel records and performance evaluations to certified employees.	1
C.G.S. § 10-151b	• Superintendent must annually evaluate or cause to be evaluated each teacher, and such annual evaluations shall be the teacher evaluation and support program adopted pursuant to subsection (b) of this section. • Report (1) the status of teacher evaluations to the local or regional board of education on or before June first of each year, and (2) the status of the implementation of the teacher evaluation and support program, including the frequency of evaluations, aggregate evaluation ratings, the number of teachers who have not been evaluated and other requirements as determined by SDE, to the Commissioner of Education on or before September fifteenth of each year. • Adopt and implement a teacher evaluation and support program that is consistent with the guidelines for a model teacher evaluation and support program adopted by the State Board of Education.	3
C.G.S. § 10-151c	Obtain consent before releasing any portion of a teacher's personnel file that is not considered a public record.	1
C.G.S. § 10-151e	Provide DCF, upon request, records pertaining to any investigation by DCF regarding suspected child abuse or neglect by a teacher employed by the board of education.	1
C.G.S. § 10-151h	Conduct training programs for all evaluators and orientation for all teachers relating to the provisions of the teacher evaluation and support program. Must (1) conduct the training programs and orientation at least biennially to all evaluators and teachers employed by such board, (2) conduct such training programs for all new evaluators prior to any evaluations conducted by such evaluators, and (3) provide such orientation to all new teachers hired by such board before such teachers receive an evaluation.	2
C.G.S. § 10-153	Refrain from discriminating on the basis of sex, gender identity or expression or marital status in the employment of public school teachers or in the determination of the compensation to be paid to such teachers.	1
C.G.S. § 10-153d	• Meet with fiscal authority within 30 days of start of negotiations; • Permit member of fiscal authority to be present during negotiations; • Negotiate with relevant unions with respect to salaries, hours and other conditions of employment about which either party wishes to negotiate.	3
C.G.S. § 10-153e	Refrain from engaging in prohibited/unfair labor practices.	1
C.G.S. § 10-153f	Participate, in accordance with the requirements of this statute, in mediation and arbitration of labor disputes.	1
C.G.S. § 10-154a	Turn over evidence of that a crime has been committed or is being committed by a student to law enforcement officials or the Department of Consumer Protection.	1
C.G.S. § 10-155f	Refrain from requiring that teachers reside in a municipality as a condition of employment.	1
C.G.S. § 10-156	Provide certified employees at least 15 sick days per year and permit accumulation of at least 150 unused sick days.	1
C.G.S. § 10-156a	Provide a duty free lunch period of consecutive minutes.	1
C.G.S. § 10-156c	Provide, without penalty, reservists with up to 30 days of military leave for field training per year.	1

Appendix N

Source	Summary	# of Mandates
C.G.S. § 10-156d	Reemploy certified employees after periods of military service and grant service time for period of military service.	1
C.G.S. § 10-157	Employ a superintendent to supervise schools and act as chief executive officer of the school district. • Notify teachers of the state retirement system before employing them.	1
C.G.S. § 10-183n	• Timely distribute, post or otherwise disseminate notices, bulletins, newsletters, annual statements of account and other information supplied by the State for the purpose of notifying teachers of their rights and obligations under the retirement system. • Furnish to the State reports and information necessary or desirable for the proper administration of the retirement system. • Deduct the proper amount each month from a teacher's pay for contributions to the retirement system.	4
C.G.S. § 10-183t	Permit retired teachers who are not participating in Medicare Part A or Part B access to the current health insurance plan for teachers, subject to payment of a premium that may not exceed that paid by currently employed teachers.	1
C.G.S. § 10-183v	• Notify the Teachers Retirement Board at the beginning and end of any re-employment period of a retired teacher; • Allow temporarily re-hired teachers access to current health insurance plan.	2
C.G.S. § 10-184	Provide parents or guardians who opt their five- or six-year-old child out of school with information on the educational opportunities available in the school system.	1
C.G.S. § 10-184a	If any school district provides special education programs or services for any child whose parent or guardian has chosen to educate such child in a private school in accordance with the provisions of section 10-184, such programs or services shall be in compliance with the Individuals with Disabilities Education Act, 20 USC 1400 et seq., as amended from time to time.	1
C.G.S. § 10-186	• Provide, by transportation or otherwise, school accommodations so that each child five years of age and over and under twenty-one years of age who is not a graduate of a high school or technical high school may attend public school, except as provided in section 10-233c and subsection (d) of section 10-233d. • Any school district which denies school accommodations must inform the parent or guardian of such child or the child, in the case of an emancipated minor or a pupil eighteen years of age or older, of his/her right to request a hearing by the board. • A board of education which has denied school accommodations must advise the board of education under whose jurisdiction it claims such child should be attending school of the denial. • Give a requesting parent or student a hearing regarding ineligibility for school accommodations within ten days after receipt of the written request, make a stenographic record or tape recording of the hearing and make a finding within ten days after the hearing. Comply with other procedures and rules prescribed by statute. • Immediately enroll any student who transfers from Unified School District #1 or Unified School District #2. In the case of a student who transfers from Unified School District #1 or Unified School District #2, such student shall be enrolled in the school such student previously attended provided such school has the appropriate grade level for such student.	5
C.G.S. § 10-193	The superintendent must provide a certificate of a student's age to employers under certain conditions.	1

Appendix N

Source	Summary	# of Mandates
C.G.S. § 10-198a	Adopt and implement policies and procedures concerning truants. Such policies and procedures must include, but need not be limited to, the following: • The holding of a meeting with the parent or guardian of each child who is a truant and appropriate school personnel to review and evaluate the reasons for the child being a truant. • Coordinating services with and referrals of children to community agencies providing child and family services. • Annually at the beginning of the school year and upon any enrollment during the school year, notifying the parent or other person having control of each child enrolled in a grade from kindergarten to eight, inclusive, in the public schools in writing of the obligations of the parent or such other person pursuant to section 10-184. • Annually at the beginning of the school year and upon any enrollment during the school year, obtaining from the parent or other person having control of each child in a grade from kindergarten to eight, inclusive, a telephone number or other means of contacting such parent or such other person during the school day. • A system of monitoring individual unexcused absences of children in grades kindergarten to eight, inclusive, which shall provide that whenever a child enrolled in school in any such grade fails to report to school on a regularly scheduled school day and no indication has been received by school personnel that the child's parent or other person having control of the child is aware of the pupil's absence, a reasonable effort to notify, by telephone and by mail, the parent or such other person shall be made by school personnel or volunteers under the direction of school personnel. • If the parent or other person having control of a child who is a truant fails to attend the meeting held pursuant to (1) or if such parent or other person otherwise fails to cooperate with the school in attempting to solve the truancy problem, must require the superintendent of schools to file a written complaint with the Superior Court alleging the belief that the facts or omissions of the child are such that the child's family is a family with service needs.	6
C.G.S. § 10-203	Maintain school facilities in accordance with the applicable public health statutes and regulations adopted by the Commissioner of Public Health.	1
C.G.S. § 10-204a	Require proof of immunization against specified diseases, including diphtheria, pertussis, tetanus, mumps, measles, rubella and other diseases, except for in circumstances where parents may be excused from providing such proof.	1
C.G.S. § 10-205	• If located in a town with a population of ten thousand or more, appoint one or more legally qualified practitioners of medicine as school medical advisors. • Provide such medical advisors with adequate facilities to conduct health examinations of individual students and to discharge such duties as may be prescribed by such board.	2
C.G.S. § 10-206	• Require students to have health assessments prior to enrolling in school, prior to either grade six or grade seven, and prior to either grade nine or grade ten. • Provide the parent/guardian of a child who requires a health assessment prior written notice and a reasonable opportunity to be present at such assessment or to provide for such assessment himself or herself. • Provide notice to a parent/guardian when a health assessment reveals the need for further testing or treatment.	3
C.G.S. § 10-206a	Provide for health assessments without charge to all students whose parents or guardians meet the eligibility requirements for free and reduced price meals under the National School Lunch Program or for free milk under the special milk program.	1
C.G.S. § 10-206b	Each director of a Head Start program must require each child attending such program to be tested for lead levels in his blood after consultation with the school medical advisor and the local health department or in the case of a regional board of education, each local health department, that such tests are necessary.	1
C.G.S. § 10-206c	• Require that each student annually report whether the student has health insurance. • Provide information regarding state-sponsored health insurance programs for children, including application assistance for such programs, to the parent or guardian of each student identified as uninsured.	2
C.G.S. § 10-207	Work with the school medical advisor and the board of health or health department for the school district to: • Plan and administer the health program for each school. • Advise on the provision of school health services. • Provide consultation on the school health environment. • Perform any other duties that may be agreed on by the school medical advisor and the local or regional board of education that appointed such school medical advisor.	1

Appendix N

Source	Summary	# of Mandates
C.G.S. § 10-208a	Honor any written notice submitted by a licensed practitioner which places physical restrictions upon any student.	1
C.G.S. § 10-209	Annually designate a representative to receive reports of student immunizations and health assessments from health care providers.	1
C.G.S. § 10-210	- Subject to the provisions of section 19a-216, notice of any disease or defect from which any child is found by the school medical advisor to be suffering must be given to the parent or guardian of such child, with such advice or order relating thereto as such medical advisor deems advisable, and such parent or guardian shall cause such child to be treated by a reputable physician for such disease or defects. - When any child shows symptoms of any communicable disease, notice shall also be given to the director of health or board of health and such child shall be excluded from attendance at such school and not permitted to return without a permit from the town, city or borough director of health.	2
C.G.S. § 10-212	Appoint one or more school nurses or nurse practitioners. - Each local and regional board of education that allows a school nurse or, in the absence of such nurse, other individuals listed in the statute to administer medication, must adopt written policies and procedures, in accordance with this section and the regulations adopted pursuant to subsection (c) of this section, that shall be approved by the school medical advisor, if any, or other qualified licensed physician. - Once so approved, such administration of medication must be in accordance with such policies and procedures. - Each school wherein any controlled drug is administered under the provisions of this section must keep such records thereof as are required of hospitals under the provisions of subsections (i) and (h) of section 21a-254 and must store such drug in such manner as the Commissioner of Consumer Protection shall, by regulation, require. - A school nurse or, in the absence of a school nurse, a qualified school employee shall maintain epinephrine in cartridge injectors for the purpose of emergency first aid to students who experience allergic reactions and do not have a prior written authorization of a parent or guardian or a prior written order of a qualified medical professional for the administration of epinephrine. A school nurse or a school principal shall select qualified school employees to administer such epinephrine under this subdivision, and there shall be at least one such qualified school employee on the grounds of the school during regular school hours in the absence of a school nurse. No qualified school employee shall administer such epinephrine under this subdivision unless such qualified school employee annually completes the training program described in section 10-212g. - With the written authorization of a student's parent or guardian, and pursuant to a written order of the student's physician licensed under chapter 370, a school nurse or a school principal must select, and a school nurse must provide general supervision to, a qualified school employee to administer medication with injectable equipment used to administer glucagon to a student with diabetes that may require prompt treatment in order to protect the student against serious harm or death. Such authorization shall be limited to situations when the school nurse is absent or unavailable. No qualified school employee shall administer medication under this subsection unless (A) such qualified school employee annually completes any training required by the school nurse and school medical advisor, if any, in the administration of medication with injectable equipment used to administer glucagon, (B) the school nurse and school medical advisor, if any, have attested, in writing, that such qualified school employee has completed such training, and (C) such qualified school employee voluntarily agrees to serve as a qualified school employee. - With the written authorization of a student's parent or guardian, and pursuant to the written order of a physician licensed under chapter 370, a school nurse and a school medical advisor, if any, must select, and a school nurse must provide general supervision to, a qualified school employee to administer antiepileptic medication, including by rectal syringe, to a specific student with a medically diagnosed epileptic condition that requires prompt treatment in accordance with the student's individual seizure action plan. Such authorization shall be limited to situations when the school nurse is absent or unavailable. No qualified school employee shall administer medication under this subsection unless (i) such qualified school employee annually completes the training program described in subdivision (2) of this subsection, (ii) the school nurse and school medical advisor, if any, have attested, in writing, that such qualified school employee has completed such training, (iii) such qualified school employee receives monthly reviews by the school nurse to confirm such qualified school employee's competency to administer antiepileptic medication under this subsection, and (iv) such qualified school employee voluntarily agrees to serve as a qualified school employee.	6
C.G.S. § 10-212b	Adopt and implement policies (the requirements of which are set forth by statute) prohibiting any school personnel from recommending the use of psychotropic drugs for any child.	1

Appendix N

Source	Summary	#of Mandates
C.G.S. § 10-212c	- Implement a plan for managing students with life-threatening food allergies and glycogen storage disease based on guidelines issued by the Department of Education. - Make such plan available on the district's website (or the website of each school) or, if such websites do not exist, make such plan publicly available through other practicable means as determined by the district. - Written notice of such plan must be provided to parents along with the annual written statement concerning pesticide application, required by Conn. Gen. Stat. § 10-231c(b). - Annually attest to the Department of Education that the school district is implementing such plan in accordance with the statutory provisions.	4
C.G.S. § 10-212d	Prepare an emergency action response plan (1) to address the appropriate use of school personnel to respond to incidents involving an individual's experiencing sudden cardiac arrest or similar life-threatening emergency while on school grounds, and (2) for districts that have an athletic program, to address such incidents for individuals attending or participating in an athletic practice or event. Boards of education are required to assure that, at each school, an automatic external defibrillator and school personnel trained in the operation of an automatic external defibrillator and the use of cardiopulmonary resuscitation will be accessible during the school's normal operational hours, during school-sponsored athletic practices and athletic events taking place on school grounds and during school sponsored events not occurring during the normal operational hours of the school. School districts are excused from this obligation to have such equipment available at each school, however, if federal, state or private funding is not available to purchase the equipment or to train personnel.	1
C.G.S. § 10-214	- Provide vision, hearing, and postural screenings to students in specified grades. Provide written notice to a parent/guardian of any impairment or defect found during required vision, hearing, and or postural screenings. - Provide notice to a parent/guardian if the student did not participate in these required screenings and provide the reason the student did not participate.	2
C.G.S. § 10-215	When a local or regional school district offers lunches, breakfasts, and/or other feeding programs, the school district must provide free lunches, breakfasts or other such feeding to children whose economic needs require such action under the standards promulgated by said federal laws.	1
C.G.S. § 10-215d	Local and regional school districts that serve breakfast and/or lunch to students must comply with regulations concerning nutrition standards for such means. The regulations are set forth in Conn. Agencies Regs. 10-215d-1.	1
C.G.S. § 10-215f	- School districts that participate in the National School Lunch Program must certify in their annual application to the Department of Education for school lunch funding whether, during the school year for which such application is submitted, all food items made available for sale to students and not exempted from the nutrition standards published by the Department of Education pursuant to section 10-215e will meet said standards. - School districts that certify compliance pursuant to this section may exclude from such certification the sale to students of food items that do not meet such standards, provided (1) such sale is in connection with an event occurring after the end of the regular school day or on the weekend, (2) such sale is at the location of such event, and (3) such food is not sold from a vending machine or school store.	1
C.G.S. § 10-217a	Each town or regional school district which provides health services for children attending its public schools in any grade, from kindergarten to twelve, inclusive, must provide the same health services for children in such grades attending private nonprofit schools therein, when a majority of the children attending such schools are residents of the state of Connecticut.	1
C.G.S. § 10-217e	No art or craft material may be ordered or purchased by any local or regional school district for use by students in kindergarten through grade twelve unless such art or craft material bears a label that meets certain requirements (set forth in C.G.S. § 10-217d).	1
C.G.S. § 10-218	- Not later than one month after the date on which newly elected board members take office, elect a chairperson and elect a secretary. - The chairperson of the board of education or, in case of such chairperson's absence or inability to act, the secretary must call a meeting of the board at least once in six months and whenever such chairperson deems it necessary or is requested in writing so to do by three of its members.	2

Appendix N

Source	Summary	# of Mandates
C.G.S. § 10-220a	- Establish a professional development and evaluation plan. - Establish a professional development and evaluation committee to, among other things, develop, evaluate, and annually update the professional development and evaluation plan. The committee must include at least one teacher selected by the teacher's union, at least one administrator selected by the administrator's union, and such other school personnel as the board deems necessary. - Provide an in-service training program for teachers, administrators and pupil personnel who hold the initial educator, provisional educator or professional educator certificate. Such in-service program shall provide such teachers administrators and pupil personnel with information on multiple topics prescribed by statute.	3
C.G.S. § 10-220	- With the participation of parents, students, school administrators, teachers, citizens, local elected officials and any other individuals or groups such board shall deem appropriate, prepare a statement of educational goals. - Annually establish student objectives for the school year which relate directly to the statement of educational goals and which identify specific expectations for students in terms of skills, knowledge and competence. - Annually, submit to the Commissioner of Education a strategic school profile report for each school and school or program of alternative education. The superintendent shall present the profile report at the first regularly scheduled public meeting of the board of education after November 1. - Make available for public inspection the results of the air quality inspections/evaluations at a regularly scheduled board of education meeting and on the board's or each individual school's web site. - Maintain in a central location all records of allegations, investigations and reports that a child has been abused or neglected by a school employee and provide the State Department of Education access to such records. - Establish a school district curriculum committee which shall recommend, develop, review and approve all curriculum for the local or regional school district. - Develop and implement a written plan for minority staff recruitment for purposes of section 10-4a(3). - Adopt and implement an indoor air quality program that provides for ongoing maintenance and facility reviews necessary for the maintenance and improvement of the indoor air quality of their facilities, and a green cleaning program, pursuant to section 10-231g, that provides for the procurement and use of environmentally preferable cleaning products in school buildings and facilities. - Report to the Commissioner of Administrative Services on the condition of school district facilities and the action taken to implement their long-term school building program, indoor air quality program and green cleaning program. - Prior to January 1, 2008, and every five years thereafter, for every school building that is or has been constructed, extended, renovated or replaced on or after January 1, 2003, a local or regional board of education shall provide for a uniform inspection and evaluation program of the indoor air quality within such buildings, such as the Environmental Protection Agency's Indoor Air Quality Tools for Schools Program. The inspection and evaluation program shall include, but not be limited to, certain elements specified by statute, including (among other things) a review of the provision of indoor air quality maintenance training for building staff. The results of such inspection and evaluation program shall be made available for public inspection at a regularly scheduled board of education meeting and on the board's or each individual school's web site.	10
C.G.S. § 10-220d	- Provide information related to technical high schools, regional agricultural science and technology centers, interdistrict magnet schools, charter schools and alternative high schools on school district websites. - Inform students and parents of students in middle and high schools within such board's jurisdiction of the availability of vocational, technical and technological education and training at technical high schools; and agricultural science and technology education at regional agricultural science and technology education centers.	2
C.G.S. § 10-220g	Establish a written policy concerning weighted grading for honors and advanced placement classes. The policy must provide that parents and students are advised whether a grade in an honors class or an advanced placement class is or is not given added weight for purposes of calculating grade point average and determining class rank.	
C.G.S. § 10-220h	- Notify, in writing, a student's prior school district or charter school that the student has transferred to the district. This notice must be provided within two business days. - The prior school district must transfer the student's education records to the new school district within ten days and send notification of the transfer to the parent/guardian at the same time that it transfers the records.	1

Appendix N

Source	Summary	# of Mandates
C.G.S. § 10-220i	Not deny a student access to school transportation solely due to such student's need to carry a cartridge injector while traveling on a vehicle used for school transportation.	1
C.G.S. § 10-220j	• Not prohibit blood glucose self-testing by children with diabetes who have a written order from a physician stating the need and the capability of such child to conduct self-testing. • Not restrict the time and location of blood glucose self-testing by a child with diabetes on school grounds who has written authorization from a parent or guardian and a written order from a physician stating that such child is capable of conducting self-testing on school grounds.	2
C.G.S. § 10-220k	Disclose the educational records it maintains for a student confined pursuant to court order to a state-operated detention facility or community detention facility, provided that the facility makes a request for such records. If the student's parent/guardian did not give prior written consent for the disclosure of such records, the school district must send notification of such disclosure to the parent/guardian at the same time that it discloses the records.	1
C.G.S. § 10-220l	• Have a school swimming pool safety plan before any student is allowed to participate in swimming instruction, or interscholastic or extracurricular activities involving swimming. • This plan must be reviewed and updated as necessary prior to the commencement of each school year. 1 • In addition to the staff member conducting a swimming activity (physical education class, interscholastic competition, or extracurricular activity), there must be at least one qualified educator, qualified swimming coach or qualified lifeguard who shall be solely responsible for monitoring the school swimming pool for swimmers who may be in distress and providing assistance to such swimmers when necessary. The individual conducting a swimming activity must also be a qualified educator, qualified swim coach or qualified lifeguard.	3
C.G.S. § 10-220o	Annually make available on school district's web site the aggregate spending on salaries, employee benefits, instructional supplies, educational media supplies, instructional equipment, regular education tuition, special education tuition, purchased services and all other expenditure items, excluding debt service, for each school in the district.	1
C.G.S. § 10-221	• Develop, adopt and implement written policies concerning homework, attendance, promotion and retention. • Develop, adopt and implement policies and procedures in conformity with section 10-154a for (1) dealing with the use, sale or possession of alcohol or controlled drugs by public school students on school property, including a process for coordination with, and referral of such students to, appropriate agencies, and cooperating with law enforcement officials. • Adopt a written policy and procedures for dealing with youth suicide prevention and youth suicide attempts. • Develop, adopt and implement written policies and procedures to encourage parent-teacher communication. Such policies and procedures must require the district to conduct two flexible parent-teacher conferences for each school year.	4
C.G.S. § 10-221g	• Conduct an instructional time and facility usage assessment in order to maximize student learning and community use of facilities. • For purposes of such audit, the superintendent of schools of each school district must meet regularly with representatives from the public library and the recreation department in the town or towns that comprise the school district to coordinate the availability of facilities.	2
C.G.S. § 10-221o	• Require schools to (1) offer all full day students a daily lunch period of not less than twenty minutes, and (2) include in the regular school day for each student enrolled in elementary school time devoted to physical exercise of not less than twenty minutes in total, except that a planning and placement team may develop a different schedule for a child requiring special education and related services. • Adopt policy concerning the issue regarding any school employee being involved in preventing a student from participating in the entire time devoted to physical exercise in the regular school day as a form of discipline.	2
C.G.S. § 10-221p	Make available in the schools under its jurisdiction for purchase by students enrolled in such schools nutritious and low-fat foods, which shall include, but shall not be limited to, low-fat dairy products and fresh or dried fruit at all times when food is available for purchase by students in such schools during the regular school day.	1
C.G.S. § 10-221q	• Limit the types of beverages available to students during the regular school day to certain drinks without additives, as specified by statute. • Portion sizes of beverages, other than water, that are offered for sale must not exceed twelve ounces.	2
C.G.S. § 10-221r	Each school year, provide an advanced placement course program.	1

Appendix N

Source	Summary	# of Mandates
C.G.S. § 10-221s	Permit and give priority to any investigation conducted by the Commissioner of Children and Families or the appropriate local law enforcement agency that a child has been abused or neglected pursuant to sections 17a-101a to 17a-101d, inclusive, and section 17a-103.	2
C.G.S. § 10-221t	In collaboration with the Board of Regents for Higher Education and the Board of Trustees for The University of Connecticut, develop a plan to align Connecticut's common core state standards with college level programs at Connecticut public institutions of higher education not later than one year after Connecticut first implements said standards.	1
C.G.S. § 10-221u	Adopt a policy concerning the issue regarding any school employee being involved in requiring any student enrolled in grades kindergarten to twelve, inclusive, to engage in physical activity as a form of discipline during the regular school day.	1
C.G.S. § 10-222	Should funds in addition to the amount appropriated by the town/municipality be required by a Board of Education, the chairperson of such board of education must notify the Board of Finance, Board of Selectmen or appropriating authority, as the case may be, and must submit a request for additional funds in the same manner as is provided for departments, boards or agencies of the town/municipality.	1
C.G.S. § 10-222c	Prior to hiring any person, make a documented good faith effort to contact previous employers of the person in order to obtain information and recommendations which may be relevant to the person's fitness for employment.	1
C.G.S. § 10-222d	- Develop and implement a safe school climate plan to address the existence of bullying and teen dating violence in its schools. Such plan shall include specific elements prescribed by statute. - Not later than September 1, 2014, each local and regional school district that has not had a safe school climate plan previously reviewed and approved by the Department of Education shall submit such plan to the Department for review and approval. Not later than thirty calendar days after approval by the Department of such safe school climate plan, the board shall make such plan available on the board's and each individual school in the school district's website and ensure that such plan is included in the school district's publication of the rules, procedures and standards of conduct for schools and in all student handbooks. - Procedures for documenting and maintaining records of bullying investigations must be established. - Provide in-service training to employees on identifying and responding to bullying and preventing and responding to youth suicide. - Biennially, require each school in the district to complete an assessment using the school climate assessment instruments, including surveys, approved and disseminated by the Department of Education pursuant to section 10-222h. Such school climate assessments must be submitted to the Department.	5
C.G.S. § 10-222e	- School districts that employ an athletic coach must require the athletic director or the immediate supervisor of such coach to evaluate, in accordance with the provisions of section 10-149d, such coach on an annual basis and provide such coach with a copy of such evaluation. - School districts that terminate or decline to renew the coaching contract of an athletic coach who has served in the same coaching position for three or more consecutive school years must inform such coach of such decision no later than ninety days after the completion of the sport season covered by the contract. Such coach must have an opportunity to appeal such decision to the local or regional board of education in a manner prescribed by such local or regional board of education.	2
C.G.S. § 10-222k	- The principal of each school must establish a committee or designate at least one existing committee in the school to be responsible for developing and fostering a safe school climate and addressing issues relating to bullying in the school. Such committee must include at least one parent or guardian of a student enrolled in the school appointed by the school principal. The committee shall have certain responsibilities prescribed by statute. - The committee at each school in the district responsible for developing and fostering a safe school climate and addressing issues relating to bullying in the school must, among other things, implement the provisions of the school security and safety plan, developed pursuant to section 10-222m, regarding the collection, evaluation and reporting of information relating to instances of disturbing or threatening behavior that may not meet the definition of bullying.	2
C.G.S. § 10-222m	- For each school year, develop and implement a school security and safety plan for each school in the district. Such plans shall be based on the school security and safety plan standards developed by the Department of Emergency Services and Public Protection, pursuant to section 10-222n. - Annually review and update, if necessary, school security and safety plans. - For each school year, establish a school security and safety committee at each school in the district. The school security and safety committee shall be responsible for assisting in the development of the school security and safety plan for the school and administering such plan. - Annually submit the school security and safety plan for each school in the district to the Department of Emergency Services and Public Protection.	4

Appendix N

Source	Summary	# of Mandates
C.G.S. § 10-222a	Make available on school district websites aggregate spending on salaries, employee benefits, instructional supplies, educational media supplies, instructional equipment, regular education tuition, special education tuition, purchased services and all other expenditures. • Policies for promotion from grade to grade and for graduation must (1) include objective criteria for the promotion and graduation of students, (2) provide for the measuring of the progress of students against such criteria and the reporting of such information to parents and students, (3) include alternatives to promotion such as transition programs, and (4) provide for supplemental services, and such policies may require students who have substantial academic deficiencies that jeopardize their eligibility for promotion or graduation to attend after school programs, summer school or other programs offered by the school district that are designed to assist students in remedying such deficiencies. • Specify the basic skills necessary for graduation and include a process to assess a student's level of competency in such skills. The assessment criteria shall include, but not be exclusively based on, the results of the mastery examination, pursuant to section 10-14n, for students in grade ten or eleven. • Identify a course of study for those students who have not successfully completed the assessment criteria to assist such students to reach a satisfactory level of competency prior to graduation.	1
C.G.S. § 10-223a	• The Secretary of the Board of Education must keep a record of all its proceedings in a book which such secretary shall provide for that purpose at the expense of the town and shall submit to the town at its annual meetings a report of the doings of the board. • Fix the salaries or compensation of the secretary of the board of education and of the attendance officers if the town does not do so. • No member of the board of education shall receive any compensation for services rendered as such member, but such member may be paid necessary expenses when performing a duty delegated by said board.	3
C.G.S. § 10-224	• Annually, before October 1, provide to the Commissioner of Education the name and the address of employment and contractual annual salary of each teacher, principal and superintendent or other certified person which it employs. • Submit to the Commissioner of Education, within seven days after receipt of notice of the decision to accept a contract offer for employment as a new superintendent, the name and address of the person accepting such offer.	2
C.G.S. § 10-225	Report on the racial composition of teaching staff and student body.	1
C.G.S. § 10-226a	Prepare and submit a racial imbalance plan to the Department of Education if notified of the existence of a racial imbalance.	2
C.G.S. § 10-226c	Report biennially to the Commissioner regarding programs and activities undertaken to reduce racial, ethnic, and economic isolation.	1
C.G.S. § 10-226h	Ensure that superintendent reports on receipts, expenditures, and statistics to the Commissioner of Education.	1
C.G.S. § 10-227	Provide textbooks for the use of students in the schools.	1
C.G.S. § 10-228	A two-thirds majority of the entire board is required for a vote to change textbooks.	1
C.G.S. § 10-229	Develop a policy to ensure that time is available each school day for students to recite the "Pledge of Allegiance".	1
C.G.S. § 10-230	• Provide for a fire drill to be held in the schools of the district not later than thirty days after the first day of school each year and then at least once each month. • Substitute a crisis response drill for one of the required monthly fire drills every three months, and develop the format for such crisis response drill in consultation with the	2
C.G.S. § 10-231	• Employ only certified pesticide applicators for nonemergency pesticide applications in school or on school grounds. • No person shall apply a lawn care pesticide on the grounds of any public or private preschool or public or private school with students in grade eight or lower, except that an emergency application of a lawn care pesticide may be made to eliminate a threat to human health, as determined by the local health director, the Commissioner of Public Health, the Commissioner of Energy and Environmental Protection or, in the case of a public school, the school superintendent.	
C.G.S. § 10-231b	For schools Without an integrated pest management plan: • At the beginning of each school year, provide the staff of each school and the parents or guardians of each child enrolled in each school with a written statement of the board's	11

Appendix N

Source	Summary	# of Mandates
C.G.S. § 10	For schools with an integrated pest management plan: • At the beginning of each school year, provide the staff of each school with written guidelines on how the integrated pest management plan is to be implemented and shall provide the parents or guardians of each child enrolled in each school with a statement that shall include a summary of the integrated pest management plan for the school. • Such statement shall be provided to the parents or guardian of any child who transfers to a school during the school year. • Notice of any modification to the integrated pest management plan shall be sent to any person who registers for notice under this section. • Maintain a registry of persons requesting notice of pesticide application at their school. • Provide notice, by any means practicable, to any person who has requested notice under this section on or before the day that any application of pesticide is to take place at a school. • No application of pesticide may be made in any building or on the grounds of any school during regular school hours or during planned activities at any school except that an emergency application may be made to eliminate an immediate threat to human health if (A) it is necessary to make the application during such a period, and (B) such emergency application does not involve a restricted use pesticide, as defined in section 22a-47. No child may enter an area of such application until it is safe to do so according to the provisions on the pesticide label. • Prior to providing for any application of pesticide within any building or on the grounds of any school, provide for notice of such application not less than twenty-four hours prior to such application by posting the notice required by subdivision (1) of this subsection either on or through: (A) The home page of the Internet web site for the school where such application will occur, or, in the event such school does not have a web site, on the home page of the Internet web site for such local or regional board of education, and (B) the primary social media account of such school or local or regional board of education. • Indicate on the home page of the board of education how parents may register for prior notice of pesticide applications, as described in subdivision (1) of this subsection. • Not later than March fifteenth of each year, send through the electronic mail notification or alert system or service of such school or local or regional board of education the notice required by subdivision (1) of this subsection for applications made since January first of such year and a listing of such notices for applications made during the March fifteenth through December thirty-first timeframe from the preceding calendar year. In addition, print such electronic mail notification required by this subdivision in the applicable parent handbook or manual, provided nothing in this subdivision shall be construed to require the reprinting of such handbook or manual to provide such notification. • Maintain a copy of the record of each pesticide application at a school for a period of five years.	10
C.G.S. § 10-231e	• Ensure that heating, ventilation and air conditioning system is (1) maintained and operated in accordance with the prevailing maintenance standards at the time of installation or renovation of such system, and (2) operated continuously during the hours in which students or school personnel occupy school facilities, except during scheduled maintenance and emergency repairs, and during periods for which school officials can demonstrate to the local or regional board of education's satisfaction that the quantity of outdoor air supplied by an air supply system that is not mechanically driven meets the Standard 62 (as defined in the statute) requirements for air changes per hour. • Must maintain records of the maintenance of their heating, ventilation and air conditioning systems for a period of not less than five years.	
C.G.S. § 10-231g	• Develop and implement a green cleaning program for the cleaning and maintenance of school buildings. • Notice of the district's green cleaning program must be provided to staff, and if requested, to parents and guardians. Such notice shall include certain information specified by statute. • Make such notice, as well as the report submitted to the Department of Education (pursuant to section 10-220(a)), available on the school district's web site and the web site of each school under such board's jurisdiction. If no such web site exists the board must make such notice otherwise publicly available.	3
C.G.S. § 10-232	A person cannot serve as a member of the board of education and be employed for compensation by that same board of education.	1
C.G.S. § 10-233c	Follow requirements regarding suspension of students.	1

Appendix N

Source	Summary	# of Mandates
C.G.S. § 10-233d	Whenever a local or regional board of education notifies a student between the ages of sixteen and eighteen or the parents or guardian of such student that an expulsion hearing will be held, the notification must include a statement that the board of education is not required to offer an alternative educational opportunity to any student who is found to have engaged in certain prohibited conduct (as described in the statute)	1
C.G.S. § 10-233e	• Inform all students and their parents/guardians/surrogate parents, at least annually, of the board policies governing student conduct and school discipline. • Provide an effective means of notifying the parents/guardians/ surrogate parents of any minor student against whom disciplinary action has been taken. Such notice shall be given within twenty-four hours of the time the student was excluded.	2
C.G.S. § 10-233f	• Before imposing an in-school suspension, provide the student with the same type of informal hearing that is required for suspensions generally. • No student may be placed on in-school suspension more than fifteen times during a school year, or for a total of more than fifty days, whichever is less.	2
C.G.S. § 10-233g	A school principal shall report an assault on a teacher by a student to the local police authority.	1
C.G.S. § 10-233h	Maintain reports of arrested students in a secure location and maintain the confidentiality of such reports.	1
C.G.S. § 10-233i	Superintendent must timely provide recommendations regarding conditions for disposition or sentencing, as well as information regarding the attendance, adjustment, and behavior of a student on probation to a requesting court. • Only grant permission to a parent or student who requests that the student be permitted to possess a pager on school grounds if the student/parent establishes a reasonable basis for such possession. • May restrict the use/possession of cellular phones on school grounds, but must consider the special needs of parents and students when establishing any such restrictions.	1
C.G.S. § 10-233j		2
C.G.S. § 10-233k	Upon a report from the Department of Children and Families that there is a risk of imminent personal injury to individuals from a child in its custody who has been adjudicated a serious juvenile offender, the superintendent of schools must notify the principal at the school the child will be attending that the child is potentially dangerous.	1
C.G.S. § 10-235	Under certain conditions, indemnify school employees.	1
C.G.S. § 10-236a	Indemnify board members and staff for expenses resulting from assault on them while they are on duty, to the extent that their individual insurance, workers' compensation or other source does not pay the bill.	1
C.G.S. § 10-238	Hold a hearing if board receives a petition signed by the greater of fifty electors or one percent of the electors in the town, such signatures to be verified by the town clerk.	1
C.G.S. § 10-239i	If designated by the Commissioner of Education, participate in the National Assessment of Educational Progress or in any other national or international measure of student progress as may be determined by the commissioner.	1
C.G.S. § 10-239j	Within 45 days, make public (at a board meeting and by making such records available for inspection) the results of an accreditation report for any school in its jurisdiction.	1
C.G.S. § 10-244a	May not employ persons who will possess firearms to provide security at school buildings unless they were sworn officers of the local police, state police, federal law enforcement agencies, or sworn officers of police departments from different states who retired in good standing and who receive the training as specified in the statute.	1
C.G.S. § 10-249	• Annually determine the age and number of children of compulsory school age. • If any child of school age is not in school, make a reasonable effort to find out why. • If the child is working, make a reasonable effort to find out the name of the employer.	3
C.G.S. § 10-250	Determine and report the number and ages of compulsory school age children in the school district.	1

Appendix N

Source	Summary	# of Mandates
C.G.S. § 10-253	• Be financially responsible for the education costs of district children placed in other districts by state agencies, up to 100% of its average per pupil cost. • Provide fee schooling for children living in temporary shelters. • If a juvenile detention facility operated by, or under contract with, the Judicial Department is located in the school district, be responsible for providing, and paying part of the cost of, regular and special education and related services for students held in facility.	3
C.G.S. § 10-262i	Appropriate certain amounts for education.	1
C.G.S. § 10-264i	• If not participating in an interdistrict magnet school, for any students who enroll in such school, pay tuition, if any. • If participating, provide annual opportunities for students to attend the school in certain numbers.	1
C.G.S. § 10-281	Provide the same transportation services for students enrolled in nonpublic schools in the district as for public school students, if a majority of the nonpublic school's students are Connecticut residents.	1
C.G.S. § 10-291	The Department of Administrative Services will not approve a school building project plan or site if, in the case of a new construction, extension, renovation or replacement, the plans do not provide that the building maintenance staff responsible for such facility are trained in or are receiving training in, or that the applicant plans to provide training in, the appropriate areas of plant operations including, but not limited to HVAC systems, with specific training relative to indoor air quality.	1
C.G.S. § 10-292r	To be eligible for state reimbursement, school construction projects must conform to new standards for safety in school construction established by the School Safety Infrastructure Council.	1
C.G.S. § 10-223g	• School districts with a dropout rate of eight per cent or greater in the previous school year must establish an on-line credit recovery program. • Each school in the school district must designate, from among existing staff, an on-line learning coordinator who must administer and coordinate the on-line credit recovery program pursuant to this section.	2
C.G.S. § P.A. 15-133, § 1	Make information relating to alternative education, including location, contact information, staff directory information, and enrollment criteria, available on the district's website.	1
C.G.S. § P.A. 15-141, § 1	• Record each instance of the use of physical restraint or seclusion on a student, specify whether the use of seclusion was in accordance with an individualized education program, specify the nature of the emergency that necessitated the use of such physical restraint or seclusion, and include such information in an annual compilation on its use of such restraint and seclusion on students that is provided to the State. • Provide training to school professionals, paraprofessional staff members and administrators regarding physical restraint and seclusion of students. Such training shall be phased in over a period of three years beginning with the school year commencing July 1, 2015, and shall include, but not be limited to, certain elements prescribed by statute. • Develop policies and procedures that establish monitoring and internal reporting of the use of physical restraint and seclusion on students and make such policies and procedures available on the school district's website and in its procedures manual. • Each school year, require each school in the district to identify a crisis intervention team consisting of school professionals, paraprofessional staff members and administrators who have been trained in the use of physical restraint and seclusion. Such teams shall respond to any incident in which the use of physical restraint or seclusion may be necessary as an emergency intervention to prevent immediate or imminent injury to a student or to others. Each member of the crisis intervention team shall be recertified in the use of physical restraint and seclusion on an annual basis.	4
C.G.S. § P.A. 15-205, § 9	Establish a confidential rapid response team to coordinate with DCF to ensure prompt reporting of suspected abuse or neglect and to provide immediate access to information and individuals relevant to DCF's investigation. This team must include a teacher, the superintendent, a local police officer, and any other person the board of education deems appropriate.	1

Appendix N

Source	Summary	#of Mandates
C.G.S. § P.A. 15-225, § 2	- For certain school districts with chronic absenteeism as defined by statute, establish an attendance review team to address chronic absenteeism in the school district or at the school or schools. - Each attendance review team shall be responsible for reviewing the cases of truant and chronically absent children, discussing school interventions and community referrals for such truant and chronically absent children, and making any additional recommendations for such truant and chronically absent children and their parents or guardians. - Each attendance review team shall meet at least monthly.	3
C.G.S. § P.A. 15-5, § 226	Annually review the transportation arrangements of special needs students, both in an out of district, and make the appropriate changes to ensure the safe transportation of the students, which may involve placing school bus monitors or cameras on the vehicles used for such transport.	1
C.G.S. § P.A. 15-5, § 301	- School districts that have been granted an innovation waiver or innovation waiver renewal by the State Board of Education must post it on the district's website. - Boards must also submit to the State Board of Education (A) annual progress reports relating to the implementation of the innovation waiver or innovation waiver renewal, and (B) a final report relating to the results of such innovation waiver or innovation waiver renewal.	2
C.G.S. § 17a-101	Mandated reporters in the school setting are "a school employee as defined in [Conn. Gen. Stat.] Section 53a-65."	1
C.G.S. § 17a-101i	- Assure that policy concerning child abuse and neglect reporting conforms to the elements of DCF's model policy. - Distribute the policy in writing to all school district employees each year, and document that fact. - All school employees hired after July 1, 2011 must take a training course concerning reporting of child abuse and neglect, and they must take a refresher course every three years thereafter. - By July 1, 2012, all school employees who were employed prior to July 1, 2011 must take a refresher course, and must repeat that refresher course at least once every three years. - School officials must document that employees have had such training!	5
C.G.S. § 19a-342	Smoking must be prohibited within a public school building while school is in session or student activities are being conducted. NB: Federal law requires that smoking be prohibited in school facilities at all times.	1
C.G.S. § 29-292	School buildings must be equipped with carbon monoxide detection and warning equipment.	1
C.G.S. § 29-315	Schools must have on each floor an automatic fire extinguishing system approved by the State Fire Marshal.	1
C.G.S. § 31-511r	Provide employees who are parties to a civil union and have worked for the political subdivision for at least 12 months and 1,250 hours during the past 12 months with the same FMLA benefits that federal law provides to parties to a marriage.	1
C.G.S. § 46a-150 et seq.	Comply with detailed requirements regulating the use of restraint and seclusion.	1
Regs. Conn. State. Ag. § 10-76d-15	Provide a process/forms for parents to request homebound instruction (i.e., instruction that must be provided to students when they are unable to attend school for a verified medical reason) for their child.	1
Regs. Conn. State. Ag. § 10-76d-19	- Operators of vehicles must be given in-service training as is necessary to acquaint them with the specific needs of the children being transported and to equip them to meet those needs. - Operators of vehicles shall meet the licensure requirements of the department of motor vehicles.	2
Regs. Conn. State. Ag. § 10-145d-423	To retain a coaching permit, a coach must participate in at least fifteen clock hours of approved training every five years.	1

Appendix N

Source	Summary	# of Mandates
Regs. Conn. State. Ag. § 10-214a-3	- Require the use of appropriate eye protective devices in each laboratory and workshop by any person in such areas during any activity risking damage to the eyes. - Enforce rules and the regulations in sections 10-214a-1 to 10-214a-3. - Provide safety instructions in eye safety practices and the use of eye safety devices appropriate to the activity engaged in. - Post warnings and instructions in laboratories and workshops which include the list of hazards and protection required set forth in section 10-214a-1. - Make and enforce rules for the maintenance of all eye protective devices in clean, safe condition. - Reolace any orotector which becomes irritatine: to the skin.	6
34 C.P.R. § 300.623	All persons collecting or using personally identifiable information must receive training or instruction regarding the State's policies and procedures under § 300.123 and 34 CFR part 99.	1
40 C.P.R. 763.93(g)(4)	Create, maintain, and update asbestos management plans and notify parent and employee organizations each year that these plans are available.	1
29 C.P.R. 1910.1030	- Provide training to all school employees with occupational exposure to blood or other potentially infectious materials at the time of initial assignment to tasks where occupational exposure may take place and at least annually thereafter, at no cost to the employee and during working hours. - Institute a training program and ensure employee participation in the program. The training program must contain, at a minimum, certain elements specified by statute.	2
	NOTES: - This inventory generally includes mandates derived from Title I 0 of the Connecticut General Statutes that apply to local and regional school districts in Connecticut. - This inventory generally does not include obsolete and expired mandates, mandates embedded in state or federal regulations, and mandates that apply (1) only to certain types of school districts, such as low-achieving school districts; (2) as a condition of receiving a state grant other than an Education Cost Sharing grant; or (3) to all public agencies, such as the Freedom of Information Act. - This inventory includes a few relevant mandates that fall outside the aforementioned parameters, however, the inventory does not represent an exhaustive list of mandates outside Title I 0 of the Connecticut General Statutes. - The summaries of the mandates in this inventory are detailed but not necessarily comprehensive, as they are designed to give the reader a flavor for the nature of the mandate. For purposes of compliance, school districts should refer to the statutory and regulatory provisions themselves, and/or consult legal counsel, rather than rely solely on the summaries. - Many statutory and regulatory provisions include multiple mandates, and often those mandates fall within different categories. For those provisions, we checked all the categories that apply to the mandates therein. - This inventory is a work in progress. More relevant mandates may be identified and/or additional relevant mandates may be passed by the legislature.	

