

FIFTEEN ROPE FERRY ROAD
WATERFORD, CT 06385-2886



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BOARD OF FINANCE
AGENDA

Waterford Town Hall
Budget Hearing

Wednesday, March 20, 2024
Town Hall, 7:00 p.m.

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

Glenn Patterson, Chairman

PURSUE OPTIMISM



WATERFORD PUBLIC SCHOOLS

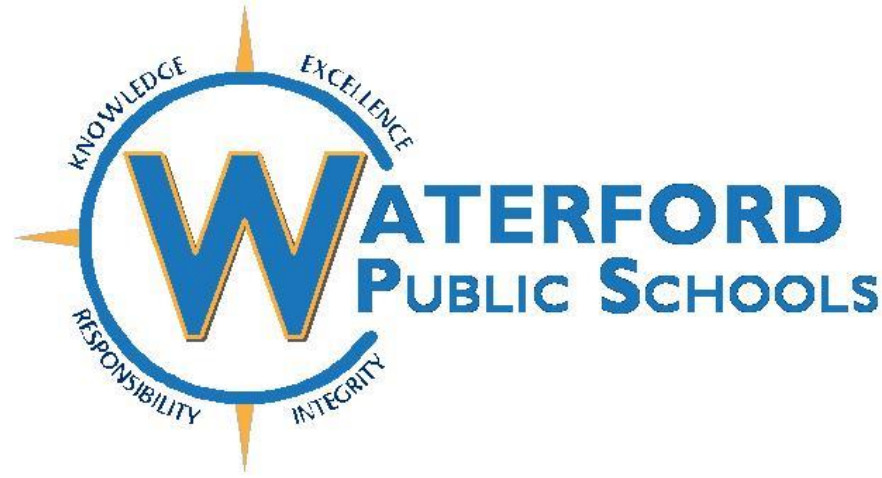
**Board of Education Approved Budget
2024-2025**



BOE Approved: February 22, 2024

BOF Approved:

RTM Approved:



MISSION

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

WATERFORD PUBLIC SCHOOLS

2024- 2025 TENTATIVE BUDGET TIMELINE

October 30, 2023

Budget instructions distributed to administrators

November 21, 2023

Administrative budgets due to Director of Finance and Operations

November 22, 2023 – December 4, 2023

Individual budgets reviewed and compiled by Director of Finance and Operations

December 6, 2023 – December 8, 2023

Ad Team Budget Review

December 9, 2023 – January 19, 2024

Budget Book Developed

January 22, 2024 (on or about)

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

February 1, 2024

Special Board of Education Budget Workshop

February 8, 2024

Special Board of Education Budget Workshop

February 15, 2024

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

February 22, 2024

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

February TBD, 2024

Budget due in Town's Finance Office

March TBD, 2024

Board of Finance Budget Hearing (Board of Education)

March TBD, 2024

Board of Finance Public Hearing on budget (Final Action)

May TBD, 2024

RTM Budget Hearing (Board of Education)

May TBD, 2024

RTM Public Hearing on budget (Final Action)

Acknowledgements

The development of the Waterford Public Schools Fiscal Plan for 2024-25 is a substantial leadership responsibility. We know from best practice that quality is achieved through the involvement of many people. The Waterford Public Schools Budget is consistent with and supportive of the Board of Education goals. Input was provided by district administrators, schools administrators, teachers, staff and Board members. All are to be commended in balancing the needs of all students and our local taxpayers.

I also wish to acknowledge the efforts and hard work of our support staff that helped to prepare the document and data to serve as an informative decision-making tool. Special recognition goes to Karen Kopec, Accounting Supervisor, Caroline Whittaker, Executive Secretary to the Superintendent, and Jamilee Hume, 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
Gina M. Wygonik, Director of Special Services
Joseph Mancini, Director of Finance & Operations
Nancy Sudhoff, Director of Human Resources
Mark Geer, Director of Informational Technology
Dianne Houlihan, Director of School Dining and Nutrition Services
Jay Miner, Director of Buildings & Grounds

School Administrators

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

With appreciation,



Thomas W. Giard III
Superintendent

Waterford Public Schools

Board of Education

Pat Fedor

CHAIRPERSON

Marcia Benvenuti

SECRETARY

Kathleen Elbaum

Amanda Gates-Lamothe

Joy Gaughan

Christopher Jones

Craig Merriman

Deb Roselli Kelly

Laurie Wolfley

Administration

Thomas W. Giard III

SUPERINTENDENT OF SCHOOLS

Craig C. Powers

ASSISTANT SUPERINTENDENT OF SCHOOLS

Joseph Mancini

DIRECTOR OF FINANCE & OPERATIONS

Nancy Sudhoff

DIRECTOR OF HUMAN RESOURCES

Gina M. Wygonik

DIRECTOR OF SPECIAL SERVICES

James M. Miner III

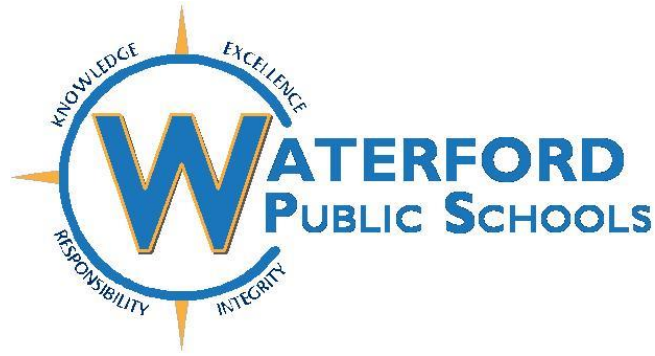
DIRECTOR OF BUILDINGS & GROUNDS

Mark Geer

DIRECTOR OF TECHNOLOGY

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2024-2025 BUDGET

INTRODUCTION

Mission of the Waterford Public Schools

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

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

I am very proud of our team for continuing to meet the conditions we face in education in 2024. We continue to be responsive and innovative in a multitude of ways. Our district is in year two of our most recent three-year Strategic Plan; continuing the work of the previous plan but also responding to the world in which we live today. This Strategic Plan, in alignment with Board of Education goals, builds upon our commitment to providing equitable opportunities and outcomes for our students. Our district continues to change rapidly with our Multilingual Learners population tripling in the last five years. 26 languages are spoken in our schools and town each day, up from 17 languages last school year. Our multilingual student population now stands at 130 students, up from 115 last year. All indications are that Great Neck Elementary School will be designated as a bilingual school by the Connecticut State Department of Education. We continue to grow our career pathways programming at Waterford High School to ensure every student has a strong post-secondary plan in place. With the change in the law regarding Kindergarten admission age, we stand ready with a plan to address this as well.

Inflation is a real factor affecting everything from commodities pricing to goods and services, energy, healthcare, and wages. Unfunded government mandates show no sign of slowing down, including a new personal finance course and a new anti-bullying law, which will both impact us in the 2025-2026 school year financially; but planning is underway now.

COVID-relief grants from the state and federal governments have ended, impacting our bottom line as we continue to provide services to students who significantly lag behind pre-pandemic peers in the areas of academics, social and emotional well-being, and mental health. Some of the COVID-funded programs have been eliminated, scaled back, as well as adopted into this FY25 budget proposal.

This proposal preserves reasonable class sizes even with the spike we saw in some of our elementary schools last summer. This budget includes 2.0 elementary teaching positions added by the Board of Education during the 2023-2024 school year to address class sizes. The comprehensive district-wide energy project continues to help to mitigate any significant increase in electricity.

This proposal continues current course offerings and curricular programs, but does see the loss of services to students with the elimination of 2.0 intervention tutor positions at the middle school that had been COVID grant funded. Our district supports 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.

The FY25 Budget starts and ends with major cost drivers impacting the increase. Outside of the major cost drivers, this budget is negative.

Major Cost Drivers Summary:

COST DRIVER	% INCREASE ON OVERALL FY25 BUDGET
Salary Increases	3.00 %
Special Education Costs	1.70 %
Benefits	0.86 %
IT	0.38 %
Athletics and Student Safety	0.08 %
Total	6.09 %
Everything Else	(0.28 %)

Our Leadership Team examined our Board-approved budget assumptions, Board Goals, District Strategic Plan, School Growth Plans, enrollment projections, current programs, initiatives, staff assignments, and supply and equipment needs that support our mission, vision, priorities, and instructional focus. 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.

It is important to note that the last ten years of Waterford Board of Education budget increases have averaged 2.0% when inflation and wages have increased at much higher rates.

This budget invests in continued improvement and is intended to promote growth and achievement, while meeting the challenges we face. This budget will meet all of the Board's statutory obligations and mandates with the goal of not compromising rigor in the classroom, supporting the social and emotional learning of students, and promoting continued high-quality teaching through embedded professional learning, all the while maintaining high expectations for all of our students.

Conclusion

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 Gina Wygonik, Director of Special Services, who have spent many hours over the last several months assisting in the development of this budget.

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. The team and I stand prepared to assist you in your deliberations related to this proposed budget.

Sincerely,



Thomas W. Giard III
Superintendent of Schools





WATERFORD BOARD OF EDUCATION GOALS 2023-2024

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

2024-2025 (FY 25) BUDGET ASSUMPTIONS

- Continue to address impacts and needs created by the pandemic and evaluate positions funded by federal COVID relief funds for continuation.
- 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 outplacement facilities.
- Include costs associated with all employee contracts.
- Continue to focus on the needs of the whole child by providing and maintaining quality programs and services.
- Grants funded at current year or decreased level.

DEPARTMENT/ AGENCY:							
PROJECT NAME	FUNDING SOURCE	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027	FISCAL YEAR 2027-2028	FISCAL YEAR 2028-2029	TOTAL
District - Early Literacy Program	3	800,000					800,000.00
WHS - TURF Main Field	1	1,200,000	110,000	110,000	110,000	110,000	1,640,000.00
WHS Tennis Court Replacement	1	825,000					825,000.00
Energy Efficiency Project	3	243,335	243,335				486,670.00
IT Chromebooks / Ipads	3	247,547	254,974	262,623	270,501	278,616	1,314,261.23
HVAC Evaluation / Remediation	3	85,000					85,000.00
WHS - TURF Softball	3	45,000	45,000	45,000	45,000	45,000	225,000.00
IT - BOE Munis Implementation	3	150,000	150,000				300,000.00
Field House Flooring / Bleacher renovation	3		465,000				465,000.00
Quaker Hill Heat Pump Replacement / BMS	3		165,000	165,000			330,000.00
Quaker Hill Playground Replacement	3			189,000			189,000.00
Oswegatchie Heat Pump Replacement / BMS	3			165,000	165,000		330,000.00
Oswegatchie Playground Replacement	3				192,864		192,864.00
Great Neck Heat Pump Replacement / BMS	3				165,000		165,000.00
CLMS - Rooftop Pump Replacement	1					250,000	250,000.00
Great Neck Playground Replacement	3					212,744	212,744.00
IT - IT LEARNING BOARDS END OF LIFE	3				265,000		265,000.00
IT - Virtual Server	3			325,000			325,000.00
TOTALS		3,595,882.11	1,433,308.52	1,261,622.73	1,213,365.41	896,360.45	8,400,539.23



2024-2025 BUDGET

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY**\$57,611,181**

Account Groups	Actual 2022-23	Budget 2023-24	Proposed 2024-25	\$ Increase (Decrease)	% Increase (Decrease)
Instructional Salaries	25,098,804	25,819,225	26,840,121	1,020,896	3.95%
Support Salaries	6,268,248	7,088,969	7,713,476	624,507	8.81%
Employee Benefits	8,366,009	9,254,350	9,701,881	447,531	4.84%
Contracted Services	1,739,265	2,163,419	2,434,491	271,072	12.53%
Transportation	2,880,725	2,815,980	2,978,742	162,762	5.78%
Insurance	262,869	255,123	303,468	48,346	18.95%
Communications	95,598	99,720	95,527	(4,193)	-4.20%
Tuition	2,489,195	2,582,788	3,112,985	530,197	20.53%
Other Purchased Services	384,841	285,605	294,465	8,860	3.10%
Instructional Supplies	965,733	1,024,925	1,174,737	149,812	14.62%
Operation & Maintenance of Buildings	2,459,349	2,200,613	2,240,989	40,376	1.83%
Textbooks/Library Books/ Other Supplies	500,792	651,745	459,530	(192,215)	-29.49%
Equipment	258,185	172,839	222,905	50,066	28.97%
Dues & Fees	34,807	30,727	37,864	7,137	23.23%
Totals	51,804,420.55	54,446,027.46	57,611,180.63	3,165,153.17	5.81%

What Accounts for Budget Growth?

Major Components of Budget Growth	2024-2025 \$ Growth
Instructional Salaries	\$1,020,896
Support Salaries	\$624,507
Tuition	\$530,197
Health Insurance	\$322,875
Prof/Technical Services	\$295,361
Transportation	\$162,762
Software	\$149,819
FICA	\$72,370
Sick Leave Payout	\$70,775
Equipment	\$50,066
Insurance	\$48,346
Maintenance Supplies/Repair	\$47,847
Travel & Conferences	\$6,151
Sewer/Water	\$5,345
Retirement Incentive	\$3,000
Instructional Services - Contracted	\$2,955
Other Purchased Services	\$2,709
Propane	\$86
Electricity	\$0
Instructional Supplies	(\$7)
Fuel Oil	(\$2,094)
Reimbursements	(\$3,000)
Worker's Comp	(\$3,500)
Communications	(\$4,193)
Other Line Items	(\$5,852)
Natural Gas	(\$10,808)
Legal Services	(\$29,245)
Texts/Library Books/ Other Supplies	(\$192,215)
Total Budget Growth	\$3,165,153

Waterford Public Schools 2024-2025 BUDGET GLOBAL

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
111 SALARIES, CERTIFIED	\$23,633,149.45	\$23,750,449.92	\$24,737,955.60	\$11,542,672.45	\$0.00	\$25,488,093.00	\$750,137.40	3.03%
112 SALARIES, SUPPORT	\$5,685,946.74	\$5,839,610.99	\$6,713,493.55	\$3,770,492.37	\$0.00	\$7,305,037.00	\$591,543.45	8.81%
119 SALARIES, OTHER	\$44,626.75	\$55,991.50	\$73,805.00	\$38,341.75	\$0.00	\$79,969.00	\$6,164.00	8.35%
121 TEMPORARY PAY, CERTIFIED	\$1,120,805.69	\$1,348,353.58	\$1,081,269.00	\$769,022.29	\$9,260.00	\$1,352,028.00	\$270,759.00	25.04%
122 TEMPORARY PAY, SUPPORT	\$227,743.39	\$257,546.34	\$171,500.00	\$152,373.13	\$0.00	\$195,100.00	\$23,600.00	13.76%
132 OVERTIME, SUPPORT	\$138,551.80	\$115,099.04	\$130,170.00	\$91,261.24	\$0.00	\$133,370.00	\$3,200.00	2.46%
212 HEALTH INSURANCE	\$6,335,406.93	\$6,706,166.99	\$7,484,151.01	\$7,423,779.02	\$8,990.40	\$7,807,026.01	\$322,875.00	4.31%
215 LIFE INSURANCE	\$73,371.20	\$72,544.60	\$70,000.00	\$43,664.74	\$23,189.30	\$74,500.00	\$4,500.00	6.43%
219 LONG TERM DISABILITY	\$3,264.00	\$3,085.50	\$3,467.00	\$2,397.00	\$1,581.00	\$3,978.00	\$511.00	14.74%
220 FICA, EMPLOYER'S CONTRIBUTION	\$916,824.18	\$956,013.83	\$1,004,824.81	\$535,508.35	\$0.00	\$1,077,195.00	\$72,370.19	7.20%
240 REIMBURSEMENTS	\$103,600.01	\$67,740.58	\$110,800.00	\$62,091.14	\$0.00	\$107,800.00	\$(3,000.00)	(2.71)%
250 UNEMPLOYMENT COMP	\$6,284.50	\$13,088.72	\$50,000.00	\$7,943.21	\$625.00	\$30,000.00	\$(20,000.00)	(40.00)%
260 WORKERS' COMP	\$389,568.75	\$297,274.88	\$350,000.00	\$326,107.00	\$0.00	\$346,500.00	\$(3,500.00)	(1.00)%
290 UNUSED SICK LEAVE	\$237,040.49	\$235,093.95	\$163,107.00	\$36,424.23	\$0.00	\$233,882.00	\$70,775.00	43.39%
291 RETIREMENT INCENTIVE	\$16,500.00	\$15,000.00	\$18,000.00	\$3,000.00	\$0.00	\$21,000.00	\$3,000.00	16.67%
321 INSTRUCTIONAL SERVICE-CONTRACTED	\$95,515.00	\$99,855.00	\$105,397.71	\$98,523.00	\$0.00	\$108,353.00	\$2,955.29	2.80%
322 PROFESSIONAL DEVELOPMENT	\$31,893.77	\$46,948.40	\$71,050.00	\$33,309.67	\$20,484.00	\$73,050.00	\$2,000.00	2.81%

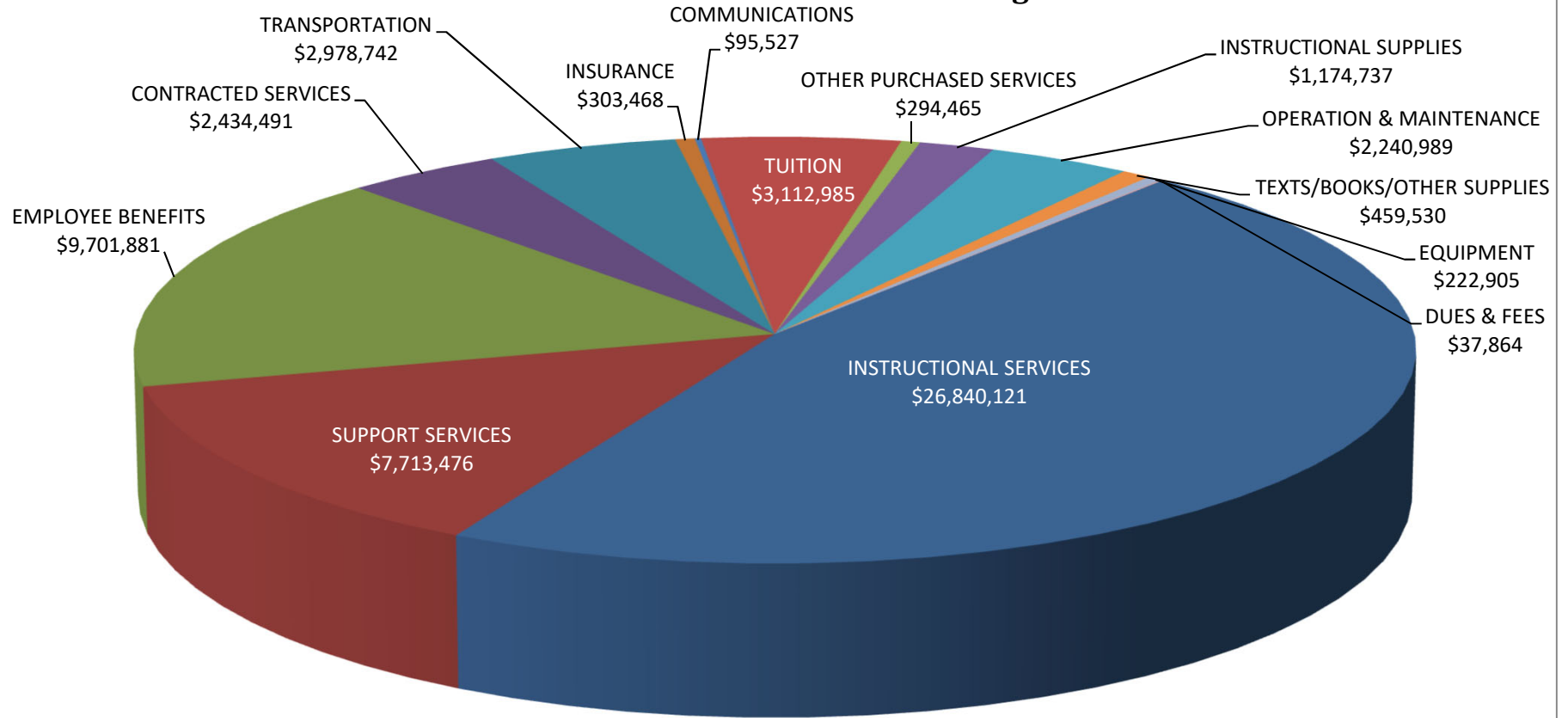
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323 CURRICULUM DEVELOPMENT	\$89,920.03	\$55,295.41	\$30,000.00	\$32,716.44	\$0.00	\$30,000.00	\$0.00	0.00%
330 OTHER PROF/TECHNICAL SERVICES	\$1,540,710.91	\$1,412,592.90	\$1,813,222.67	\$980,573.63	\$798,518.09	\$2,108,583.90	\$295,361.23	16.29%
331 LEGAL SERVICES	\$209,664.44	\$124,573.54	\$143,749.00	\$39,980.30	\$93,125.00	\$114,504.00	\$(29,245.00)	(20.34)%
410 WATER SERVICE	\$25,711.96	\$28,915.50	\$28,279.00	\$17,353.77	\$12,669.16	\$29,976.00	\$1,697.00	6.00%
411 SEWER SERVICE	\$55,257.96	\$55,533.27	\$60,783.00	\$45,529.58	\$14,851.42	\$64,431.20	\$3,648.20	6.00%
430 MAINTENANCE & REPAIR	\$328,115.73	\$348,124.84	\$402,497.00	\$249,654.91	\$113,804.84	\$401,343.73	\$(1,153.27)	(0.29)%
440 RENTALS	\$26,080.87	\$9,519.20	\$3,500.00	\$900.00	\$0.00	\$3,500.00	\$0.00	0.00%
510 TRANSPORTATION, PUPIL	\$2,662,300.45	\$2,691,982.24	\$2,536,680.00	\$2,534,215.70	\$379,187.58	\$2,743,741.71	\$207,061.71	8.16%
520 FIRE/PROPERTY INSURANCE	\$90,073.35	\$95,154.02	\$94,515.29	\$122,028.00	\$0.00	\$128,129.40	\$33,614.11	35.56%
521 LIABILITY INSURANCE	\$134,251.45	\$149,668.94	\$135,120.70	\$159,115.00	\$0.00	\$155,000.00	\$19,879.30	14.71%
529 OTHER INSURANCE	\$22,068.00	\$18,046.00	\$25,486.65	\$18,046.00	\$0.00	\$20,339.05	\$(5,147.60)	(20.20)%
530 COMMUNICATIONS	\$77,999.65	\$71,815.75	\$71,720.00	\$47,059.32	\$24,394.68	\$74,527.00	\$2,807.00	3.91%
531 POSTAGE	\$14,739.50	\$15,422.36	\$23,000.00	\$6,962.78	\$388.00	\$16,000.00	\$(7,000.00)	(30.43)%
540 ADVERTISING	\$1,957.32	\$8,359.96	\$5,000.00	\$28.00	\$0.00	\$5,000.00	\$0.00	0.00%
560 TUITION, OTHER PUBLIC	\$845,837.04	\$844,132.08	\$924,546.00	\$965,750.35	\$372,762.65	\$1,415,478.00	\$490,932.00	53.10%
563 TUITION, PRIVATE	\$1,955,967.88	\$1,645,062.91	\$1,658,242.00	\$1,096,113.55	\$841,694.20	\$1,697,507.00	\$39,265.00	2.37%
580 TRAVEL & CONFERENCES	\$141,581.69	\$162,485.48	\$158,887.00	\$80,405.47	\$55,562.18	\$165,038.00	\$6,151.00	3.87%

Waterford Public Schools 2024-2025 BUDGET GLOBAL

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590 OTHER PURCHASED SERVICES	\$150,152.76	\$222,355.49	\$126,718.27	\$116,582.12	\$13,438.99	\$129,427.00	\$2,708.73	2.14%
611 INSTRUCTIONAL SUPPLIES	\$323,215.70	\$398,551.87	\$408,961.00	\$202,758.58	\$98,672.21	\$408,954.00	\$(7.00)	0.00%
612 SOFTWARE	\$497,542.90	\$557,661.77	\$612,464.00	\$525,434.24	\$28,050.82	\$762,283.00	\$149,819.00	24.46%
613 MAINTENANCE SUPPLIES	\$327,696.12	\$450,384.07	\$312,400.00	\$317,298.22	\$93,323.41	\$361,400.00	\$49,000.00	15.69%
620 FUEL OIL	\$0.00	\$5,216.09	\$6,467.25	\$0.00	\$0.00	\$4,373.00	\$(2,094.25)	(32.38)%
621 ELECTRICITY	\$1,131,937.71	\$1,285,240.39	\$1,029,517.00	\$900,083.68	\$194,490.79	\$1,029,517.00	\$0.00	0.00%
622 NATURAL GAS	\$213,365.31	\$248,045.52	\$316,807.97	\$115,183.54	\$201,624.43	\$306,000.00	\$(10,807.97)	(3.41)%
623 PROPANE	\$55,062.82	\$37,889.36	\$43,861.51	\$26,695.43	\$18,485.73	\$43,947.65	\$86.14	0.20%
627 TRANSPORATION SUPPLIES	\$114,074.36	\$188,743.08	\$279,300.00	\$112,408.78	\$0.00	\$235,000.00	\$(44,300.00)	(15.86)%
641 TEXTBOOKS	\$102,465.12	\$303,064.70	\$430,544.00	\$61,280.67	\$1,577.98	\$177,500.00	\$(253,044.00)	(58.77)%
642 LIBRARY BOOKS, PERIODICALS	\$31,249.19	\$24,206.55	\$32,660.00	\$22,980.04	\$1,225.13	\$34,150.00	\$1,490.00	4.56%
690 OTHER SUPPLIES, MATERIALS	\$163,560.37	\$173,521.21	\$188,541.00	\$140,048.03	\$19,081.33	\$247,880.00	\$59,339.00	31.47%
730 EQUIPMENT	\$173,092.18	\$258,185.16	\$172,839.47	\$89,457.55	\$14,225.35	\$222,904.98	\$50,065.51	28.97%
810 DUES & FEES	\$32,956.28	\$34,807.07	\$30,727.00	\$34,192.43	\$120.46	\$37,864.00	\$7,137.00	23.23%
899 UNDESIGNATED	\$0.00	\$0.00	\$0.00	\$913.94	\$0.00	\$0.00	\$0.00	---
GRAND TOTAL	\$50,598,701.70	\$51,804,420.55	\$54,446,027.46	\$33,998,660.64	\$3,455,404.13	\$57,611,180.63	\$3,165,153.17	5.81%

2024-2025 Board of Education Budget



INSTRUCTIONAL SERVICES 46.59%	SUPPORT SERVICES 13.39%	EMPLOYEE BENEFITS 16.84%	CONTRACTED SERVICES 4.23%	TRANSPORTATION 5.17%
INSURANCE 0.53%	COMMUNICATIONS 0.17%	TUITION 5.40%	OTHER PURCHASED SERVICES 0.51%	INSTRUCTIONAL SUPPLIES 2.04%
OPERATION & MAINTENANCE 3.89%	TEXTS/BOOKS/OTHER SUPPLIES 0.80%	EQUIPMENT 0.39%	DUES & FEES 0.07%	



2024-2025 BUDGET

BUDGET DETAIL

INSTRUCTIONAL SERVICES

\$26,840,121

Salaries for Certified Teachers, Administrators, and Instructional Tutors comprise 46.59% of the total 2024-25 budget. The total budget increase of \$1,020,896 is a 3.95% increase over prior year.

250.45 Certified FTE 2023-24 Budget

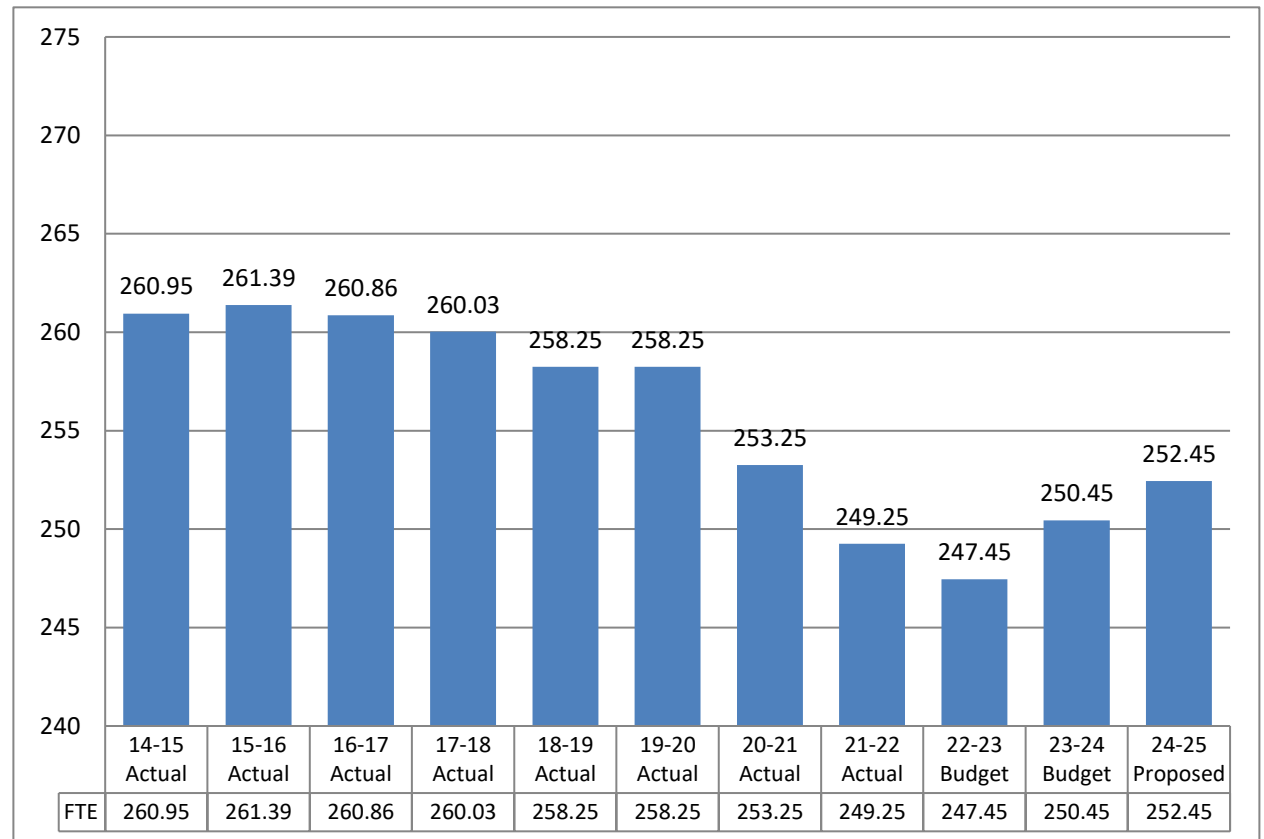
Additions

2.0 Elementary Teacher (GN)

- Added by BOE in FY24 to address class size

Reductions

252.45 Certified FTE 2024-25 Proposed Budget



Waterford Public Schools

2024-25 INSTRUCTIONAL SERVICES

	2022-23 ACTUAL	2023-24 BUDGET	2024-2025 REQUESTED	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
Account Number / Description	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
INSTRUCTIONAL SERVICES					
100-00140-111-1000-01-02-021-01-5 TEACHER ART - GN	99,899.00	101,698.00	104,311.00	2,613.00	2.57%
100-00150-111-1000-01-06-011-01-5 TEACHER-LITERACY-ELEM	202,598.00	212,938.00	218,338.00	5,400.00	2.54%
100-00155-111-1000-01-06-012-01-5 TEACHER-INTERVEN-ELEM	2,800.00	103,098.00	58,229.00	(44,869.00)	(43.52)%
100-00160-111-1000-01-02-011-01-5 TEACHER LANG ARTS - GN	78,133.00	80,051.00	88,818.00	8,767.00	10.95%
100-00170-111-1000-01-02-012-01-5 TEACHER MATH - GN	54,294.40	54,649.89	49,252.00	(5,397.89)	(9.88)%
100-00200-111-1000-01-02-010-01-5 TEACHER CLASSROOM - GN	1,608,508.07	1,675,853.00	1,892,383.00	216,530.00	12.92%
100-00220-111-1000-01-02-022-01-5 TEACHER MUSIC - GN	132,865.74	135,258.34	138,734.00	3,475.66	2.57%
100-00240-111-1000-01-02-024-01-5 TEACHER PHYS ED - GN	68,563.00	72,495.00	78,390.00	5,895.00	8.13%
100-00260-111-1000-01-03-021-01-5 TEACHER ART - OSW	76,426.00	80,366.00	58,229.00	(22,137.00)	(27.55)%
100-00280-111-1000-01-03-011-01-5 TEACHER LANG ARTS - OSW	75,852.40	77,770.00	84,869.00	7,099.00	9.13%
100-00290-111-1000-01-03-012-01-5 TEACHER MATH - OSW	155,153.24	159,364.22	154,122.00	(5,242.22)	(3.29)%
100-00320-111-1000-01-03-010-01-5 TEACHER CLASSROOM - OSW	1,421,115.72	1,506,982.00	1,566,813.00	59,831.00	3.97%
100-00340-111-1000-01-03-022-01-5 TEACHER MUSIC - OSW	137,162.27	107,072.32	132,702.00	25,629.68	23.94%
100-00360-111-1000-01-03-024-01-5 TEACHER PHYS ED - OSW	84,289.00	88,228.00	97,236.00	9,008.00	10.21%
100-00380-111-1000-01-04-021-01-5 TEACHER ART - QH	104,551.00	106,469.00	109,169.00	2,700.00	2.54%
100-00400-111-1000-01-04-011-01-5 TEACHER LANG ARTS - QH	75,198.33	43,142.00	79,462.00	36,320.00	84.19%
100-00410-111-1000-01-04-012-01-5 TEACHER MATH - QH	105,522.19	159,080.89	151,864.00	(7,216.89)	(4.54)%
100-00440-111-1000-01-04-010-01-5 TEACHER CLASSROOM - QH	1,688,838.19	1,821,828.00	1,811,623.00	(10,205.00)	(0.56)%
100-00460-111-1000-01-04-022-01-5 TEACHER MUSIC - QH	121,254.99	128,360.34	138,734.00	10,373.66	8.08%
100-00480-111-1000-01-04-024-01-5 TEACHER PHYS ED - QH	76,426.00	80,366.00	82,431.00	2,065.00	2.57%
100-00640-111-1000-01-06-022-01-5 TEACHER MUSIC - ELEM	93,861.00	94,800.00	97,236.00	2,436.00	2.57%
100-00650-111-2800-01-07-016-01-5 TECHNOLOGY SPECIALIST	158,800.07	180,975.00	211,422.00	30,447.00	16.82%
100-00660-111-1000-02-08-021-01-5 TEACHER ART - CLMS	99,899.00	101,698.00	104,311.00	2,613.00	2.57%
100-00700-111-1000-02-08-011-01-5 TEACHER LANG ARTS - CLMS	643,336.02	693,909.00	694,947.00	1,038.00	0.15%
100-00720-111-1000-02-08-015-01-5 TEACHER WORLD LANG - CLMS	270,161.00	278,691.00	250,617.00	(28,074.00)	(10.07)%
100-00740-111-1000-02-08-025-01-5 TEACHER CONSUMER SCI - CLMS	95,104.03	97,013.10	99,495.00	2,481.90	2.56%
100-00760-111-1000-02-08-012-01-5 TEACHER MATH - CLMS	617,436.01	650,490.00	690,767.00	40,277.00	6.19%
100-00780-111-1000-02-08-022-01-5 TEACHER MUSIC - CLMS	227,151.68	231,339.00	222,656.00	(8,683.00)	(3.75)%
100-00800-111-1000-02-08-024-01-5 TEACHER PHYS ED - CLMS	214,105.89	253,505.00	273,404.00	19,899.00	7.85%

Waterford Public Schools

2024-25 INSTRUCTIONAL SERVICES

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
100-00820-111-1000-02-08-013-01-5 TEACHER SCIENCE - CLMS	608,448.02	587,985.00	575,592.00	(12,393.00)	(2.11)%
100-00840-111-1000-02-08-014-01-5 TEACHER SOCIAL ST - CLMS	586,561.00	598,379.00	617,650.00	19,271.00	3.22%
100-00860-111-1000-02-08-026-01-5 TEACHER TECH ED - CLMS	130,207.09	142,200.00	97,236.00	(44,964.00)	(31.62)%
100-00900-111-1000-03-09-021-01-5 TEACHER ART - WHS	292,784.00	272,630.00	268,507.00	(4,123.00)	(1.51)%
100-00920-111-1000-03-09-040-01-5 TEACHER BUSINESS - WHS	100,299.00	102,098.00	104,711.00	2,613.00	2.56%
100-00960-111-1000-03-09-011-01-5 TEACHER ENGLISH - WHS	826,244.25	848,154.00	909,409.00	61,255.00	7.22%
100-00980-111-1000-03-09-015-01-5 TEACHER WORLD LANG - WHS	564,717.00	588,334.00	615,253.00	26,919.00	4.58%
100-01000-111-1000-03-09-025-01-5 TEACHER CONSUMER SCI-WHS	198,412.00	201,269.00	171,594.00	(29,675.00)	(14.74)%
100-01020-111-1000-03-09-012-01-5 TEACHER MATH - WHS	818,717.00	848,705.00	847,888.00	(817.00)	(0.10)%
100-01040-111-1000-03-09-022-01-5 TEACHER MUSIC - WHS	129,525.82	131,893.50	135,247.00	3,353.50	2.54%
100-01060-111-3200-03-09-030-01-5 ATHLETIC DIRECTOR-WHS	127,456.00	129,955.00	132,504.00	2,549.00	1.96%
100-01070-121-3200-03-09-030-01-5 SUPPL PAY ATHLETIC-WHS	297,863.98	301,768.00	307,802.00	6,034.00	2.00%
100-01080-111-1000-03-09-024-01-5 TEACHER PHYS ED - WHS	280,122.95	298,196.00	313,733.00	15,537.00	5.21%
100-01090-121-3200-02-08-030-01-5 SUPPL PAY ATHLETIC-CLMS	27,059.00	29,153.00	31,296.00	2,143.00	7.35%
100-01100-111-1000-03-09-013-01-5 TEACHER SCIENCE - WHS	863,300.84	815,957.00	842,035.00	26,078.00	3.20%
100-01120-111-1000-03-09-014-01-5 TEACHER HISTORY - WHS	985,742.50	992,382.00	988,271.00	(4,111.00)	(0.41)%
100-01140-111-1000-03-09-026-01-5 TEACHER TECH ED - WHS	340,290.09	357,265.00	422,102.00	64,837.00	18.15%
100-01160-111-1000-03-09-024-01-5 TEACHER HEALTH ED - WHS	153,700.52	156,318.00	160,325.00	4,007.00	2.56%
100-01220-111-1000-06-12-080-01-5 TEACHER DEGREE CHANGES	6,504.00	5,252.00	5,464.00	212.00	4.04%
100-01230-111-1000-06-07-011-01-5 TEACHER-ELL K-12	251,410.58	300,225.00	308,042.00	7,817.00	2.60%
100-01340-111-1200-04-06-108-01-5 TEACHER-TAG-ELEM	50,649.54	0.00	0.00	0.00	
100-01350-111-1200-05-10-113-01-5 TEACHER-AUTISM	153,283.40	175,690.00	180,205.00	4,515.00	2.57%
100-01370-111-1200-05-14-114-01-5 TEACHER, PRE-K	446,627.00	468,080.00	485,525.00	17,445.00	3.73%
100-01420-111-1200-05-10-103-01-5 TEACHER RESOURCE - SPED	1,903,500.87	2,496,307.40	2,478,110.00	(18,197.40)	(0.73)%
100-01440-111-1200-05-10-100-01-5 TEACHER LD EVAL/PPT FACILITATOR	205,729.31	210,287.60	216,805.00	6,517.40	3.10%
100-01480-111-1200-05-06-104-01-5 TEACHER SPED - SUPPORT CENTER	494,363.28	0.00	0.00	0.00	
100-01490-111-1200-05-10-115-01-5 TEACHER-VOCATIONAL PROGRAM	106,533.60	108,705.00	108,169.00	(536.00)	(0.49)%
100-01500-111-2113-05-10-110-01-5 SOCIAL WORKERS	513,231.09	536,602.00	539,645.00	3,043.00	0.57%
100-01520-111-2120-02-08-091-01-5 GUIDANCE - CLMS	304,596.81	316,636.00	323,707.00	7,071.00	2.23%
100-01540-111-2120-03-09-091-01-5 GUIDANCE - WHS	360,320.00	348,665.00	370,279.00	21,614.00	6.20%

Waterford Public Schools

2024-25 INSTRUCTIONAL SERVICES

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
100-01560-111-2140-05-10-110-01-5 PSYCHOLOGISTS	527,720.00	578,741.00	635,144.00	56,403.00	9.75%
100-01580-111-2150-05-10-109-01-5 SPEECH & LANGUAGE PATH	449,619.57	552,436.00	574,991.00	22,555.00	4.08%
100-01640-111-2220-03-09-090-01-5 LIBRARY SERVICES - WHS	101,299.00	103,098.00	105,711.00	2,613.00	2.53%
100-01660-111-1200-05-10-100-01-5 ADMIN SPED SUPERVISOR	109,343.98	199,486.00	245,787.00	46,301.00	23.21%
100-01680-111-2320-08-11-401-01-5 ADMIN CENTRAL OFFICE	716,346.30	615,988.00	655,797.00	39,809.00	6.46%
100-01720-111-2400-01-02-400-01-5 ADMIN PRINCIPAL - GN	159,358.00	162,495.00	165,695.00	3,200.00	1.97%
100-01740-111-2400-01-03-400-01-5 ADMIN PRINCIPAL - OSW	159,358.00	162,495.00	165,695.00	3,200.00	1.97%
100-01760-111-2400-01-04-400-01-5 ADMIN PRINCIPAL - QH	159,358.00	162,495.00	165,695.00	3,200.00	1.97%
100-01800-111-2400-02-08-400-01-5 ADMIN PRINCIPAL - CLMS	299,581.37	315,238.00	325,820.00	10,582.00	3.36%
100-01820-111-2400-03-09-400-01-5 ADMIN PRINCIPAL - WHS	475,882.90	469,823.00	489,186.00	19,363.00	4.12%
100-04000-121-1000-06-12-080-01-5 TEACHERS - SUBSTITUTES	686,680.00	330,000.00	415,000.00	85,000.00	25.76%
100-04020-121-1000-06-12-080-01-5 TUTORS - REG ED	17,508.75	49,712.00	159,243.00	109,531.00	220.33%
100-04040-121-1200-05-10-100-01-5 TUTORS - SPED	9,606.50	15,688.00	28,084.00	12,396.00	79.02%
100-04050-121-1000-06-12-011-02-5 TUTORS - ELL	0.00	36,200.00	37,000.00	800.00	2.21%
100-04080-121-1400-06-07-070-01-5 TEACHER SUMMER	74,110.69	75,000.00	100,000.00	25,000.00	33.33%
100-04100-121-1400-06-07-070-01-5 DIR. SUMMER - ELEM/MS	7,250.00	7,250.00	7,250.00	0.00	0.00%
100-04120-121-3200-01-06-050-01-5 SUPPL PAY ST ACT - ELEM	11,669.40	10,886.00	17,478.00	6,592.00	60.55%
100-04140-121-3200-02-08-050-01-5 SUPPL PAY ST ACT - CLMS	27,494.80	24,933.00	27,550.00	2,617.00	10.50%
100-04160-121-1000-02-08-060-01-5 DETENTION - CLMS	1,494.19	1,686.00	1,686.00	0.00	0.00%
100-04180-121-2120-02-08-091-01-5 PDM GUIDANCE - CLMS	13,354.71	11,916.00	13,923.00	2,007.00	16.84%
100-04200-121-3200-03-09-050-01-5 SUPPL PAY ST ACT - WHS	86,728.87	90,989.00	107,243.00	16,254.00	17.86%
100-04240-121-1000-03-09-060-01-5 DETENTION - WHS	1,722.00	2,701.00	2,000.00	(701.00)	(25.95)%
100-04260-121-2120-03-09-091-01-5 GUIDANCE PDM - WHS	22,340.87	18,124.00	19,687.00	1,563.00	8.62%
100-04300-121-1200-05-10-100-01-5 PDM SERVICE SPED	1,050.30	3,000.00	3,120.00	120.00	4.00%
100-04320-121-1200-05-10-100-01-5 PDM EVALUATIONS SPED	1,800.62	1,500.00	1,500.00	0.00	0.00%
100-04330-121-1200-05-10-109-01-5 PDM SPEECH / LANGUAGE	5,243.20	7,400.00	7,737.00	337.00	4.55%
100-04340-121-2620-10-12-200-01-5 SUPPL PAY - DISTRICT	3,271.00	3,336.00	3,403.00	67.00	2.01%
100-04360-121-1000-10-07-010-01-5 SUPPL PAY-ACAD K-8	52,104.70	60,027.00	61,026.00	999.00	1.66%
TOTAL INSTRUCTIONAL SERVICES	\$25,098,803.50	\$25,819,224.60	\$26,840,121.00	\$1,020,896.40	3.95%

2024-2025 INSTRUCTIONAL SERVICES STAFF PLAN

		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget
		<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>	<u>21-22</u>	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>
<u>Administration</u>													
	District	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00
	Elementary	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Middle School	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	High School	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<u>Administration</u>	<u>Total</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>14.00</u>	<u>14.00</u>
<u>Core Academics</u>													
Classroom	Elementary	60.00	56.00	56.00	56.00	56.00	54.00	52.00	52.00	49.00	50.00	52.00	54.00
Language Arts	Middle School	7.90	7.90	8.00	7.50	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00
English	High School	10.80	10.10	10.00	10.00	10.00	10.50	9.50	9.50	10.00	8.00	8.00	8.00
	<u>Total</u>	<u>18.70</u>	<u>18.00</u>	<u>18.00</u>	<u>17.50</u>	<u>17.00</u>	<u>17.50</u>	<u>16.50</u>	<u>16.50</u>	<u>16.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
Mathematics	Middle School	7.50	7.50	7.50	7.50	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00
	High School	10.20	10.00	9.16	9.50	9.50	9.50	9.50	9.00	9.00	10.00	9.00	9.00
	<u>Total</u>	<u>17.70</u>	<u>17.50</u>	<u>16.66</u>	<u>17.00</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>16.00</u>	<u>15.00</u>	<u>16.00</u>	<u>15.00</u>	<u>15.00</u>
Science	Middle School	7.50	7.50	7.50	7.50	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00
	High School	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	8.00	8.00
	<u>Total</u>	<u>18.50</u>	<u>17.50</u>	<u>17.50</u>	<u>17.50</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>16.00</u>	<u>15.00</u>	<u>14.00</u>	<u>14.00</u>
Social Studies	Middle School	7.50	7.50	7.50	7.50	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00
	High School	10.00	9.84	10.00	10.00	10.00	9.50	9.50	9.50	10.50	9.50	9.50	9.50
	<u>Total</u>	<u>17.50</u>	<u>17.34</u>	<u>17.50</u>	<u>17.50</u>	<u>17.00</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>15.50</u>	<u>15.50</u>	<u>15.50</u>
World Language	Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Middle School	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	High School	6.03	6.50	6.50	6.50	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	<u>Total</u>	<u>9.03</u>	<u>9.50</u>	<u>9.50</u>	<u>9.50</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
<u>Core Academic</u>	<u>Total</u>	<u>141.43</u>	<u>135.84</u>	<u>135.16</u>	<u>135.00</u>	<u>132.50</u>	<u>130.50</u>	<u>127.50</u>	<u>127.00</u>	<u>121.50</u>	<u>119.50</u>	<u>119.50</u>	<u>121.50</u>

2024-2025 INSTRUCTIONAL SERVICES STAFF PLAN

		Actual <u>13-14</u>	Actual <u>14-15</u>	Actual <u>15-16</u>	Actual <u>16-17</u>	Actual <u>17-18</u>	Actual <u>18-19</u>	Actual <u>19-20</u>	Actual <u>20-21</u>	Actual <u>21-22</u>	Actual <u>22-23</u>	Actual <u>23-24</u>	Budget <u>24-25</u>
<u>Unified Arts</u>													
Art	Elementary	1.50	1.40	2.63	2.63	2.80	2.80	2.80	2.80	2.80	3.00	3.00	3.00
	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	High School	2.33	2.33	2.50	2.50	2.50	2.50	2.50	2.50	3.00	3.00	3.00	3.00
	Total	4.83	4.73	6.13	6.13	6.30	6.30	6.30	6.30	6.80	7.00	7.00	7.00
Library	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Music	Elementary	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	Middle School	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25
	High School	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
	Total	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50
P.E. / Health / Athletics	Elementary	3.83	3.73	2.90	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Middle School	5.00	5.00	5.00	5.00	4.80	3.75	3.75	4.00	3.50	3.50	3.50	3.50
	High School	4.80	4.80	4.80	4.80	5.03	4.25	4.25	4.00	4.50	4.50	4.50	4.50
	Total	13.63	13.53	12.70	12.80	12.83	11.00	11.00	11.00	11.00	11.00	11.00	11.00
<u>Unified Arts</u>		Total	27.96	27.76	28.33	28.43	28.63	26.80	26.80	26.80	27.30	27.50	27.50
<u>Career & Technical</u>													
Business & Finance	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Information & Communication	Middle School	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	High School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
Family Consumer Science	Middle School	0.50	0.50	0.50	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
	High School	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Total	2.50	2.50	2.50	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45
Tech. Ed. & Engineering	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.00
	High School	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.50	3.50	3.50	4.00
	Total	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.50	4.50	5.00	5.00
<u>Career & Technical</u>		Total	9.00	9.00	9.00	8.95	8.95	8.95	8.95	8.95	8.45	8.45	8.45

2024-2025 INSTRUCTIONAL SERVICES STAFF PLAN

		Actual <u>13-14</u>	Actual <u>14-15</u>	Actual <u>15-16</u>	Actual <u>16-17</u>	Actual <u>17-18</u>	Actual <u>18-19</u>	Actual <u>19-20</u>	Actual <u>20-21</u>	Actual <u>21-22</u>	Actual <u>22-23</u>	Actual <u>23-24</u>	Budget <u>24-25</u>
Academic Supports													
Interventionists	Elementary	2.25	4.50	4.50	4.50	4.50	4.50	4.50	4.50	6.50	6.50	6.00	6.00
	Middle School	0.75	0.75	0.75	0.75	1.50	1.50	1.50	1.50	2.00	2.00	2.00	2.00
	High School	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	1.00
	Total	3.50	5.75	5.75	5.75	6.50	6.50	6.50	7.00	9.50	9.50	9.00	9.00
Coaches (Literacy & Numeracy)	Elementary	2.25	6.00	6.00	6.00	6.00	6.00	6.00	5.00	4.00	4.00	4.00	4.00
	Middle School	0.75	1.25	0.75	0.75	1.50	1.50	1.50	1.50	0.00	0.00	0.00	0.00
	High School	0.50	1.40	2.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Total	3.50	8.65	8.75	7.75	8.50	8.50	8.50	6.50	4.00	4.00	4.00	4.00
Math Tutor	Middle School	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELL	K-12	1.00	1.00	1.00	1.50	1.50	1.50	1.50	2.00	2.00	2.00	3.00	3.00
Talented & Gifted	Elementary	1.50	1.50	1.50	1.50	1.50	1.50	1.50	0.50	0.50	0.50	0.00	0.00
	Middle School	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	Total	2.00	2.00	2.00	2.00	2.00	2.00	1.50	0.50	0.50	0.50	0.00	0.00
Technology Specialists	K-12	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	2.00	2.00	2.00	2.00
	Total	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	2.00	2.00	2.00	2.00
School Counseling	Middle School	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	High School	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Total	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
In-School Suspension	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Total	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	0.00	0.00	0.00
Academic Supports		Total	21.50	28.90	29.00	28.50	30.00	29.00	28.50	25.50	26.00	25.00	25.00

2024-2025 INSTRUCTIONAL SERVICES STAFF PLAN

		Actual <u>13-14</u>	Actual <u>14-15</u>	Actual <u>15-16</u>	Actual <u>16-17</u>	Actual <u>17-18</u>	Actual <u>18-19</u>	Actual <u>19-20</u>	Actual <u>20-21</u>	Actual <u>21-22</u>	Actual <u>22-23</u>	Actual <u>23-24</u>	Budget <u>24-25</u>
<u>Special Education</u>													
Classroom	Pre-Kindergarten	0.00	0.00	0.00	0.00	2.00	3.00	3.00	4.00	4.00	5.00	5.00	5.00
	Elementary	17.00	17.00	16.00	16.00	15.00	15.00	14.50	14.00	14.00	14.00	15.00	15.00
	Middle School	6.00	6.00	6.50	7.00	7.00	7.50	8.00	7.50	7.50	7.50	7.50	7.50
	High School	8.00	8.50	7.95	8.00	8.00	8.00	9.00	9.50	9.50	9.50	9.50	9.50
	Transition	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	31.00	31.50	31.45	32.00	33.00	34.50	34.50	35.00	35.00	36.00	37.00	37.00
Psychologist	Elementary	3.00	3.50	3.50	3.50	3.50	3.50	3.50	3.00	3.00	3.00	3.00	3.00
	Middle School	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	2.00	2.00	2.00	2.00
	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	2.00	2.00	2.00	2.00
	Total	5.00	6.00	6.00	6.00	6.00	6.00	6.50	6.00	7.00	7.00	7.00	7.00
Social Worker	Elementary	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
	Total	4.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00
Speech	Elementary	3.40	3.20	3.20	3.20	3.20	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Middle School	0.80	0.95	0.95	0.95	0.95	0.20	0.20	0.20	0.20	0.20	1.20	1.20
	High School	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
	Total	5.00	4.95	4.95	4.95	4.95	5.00	5.00	5.00	5.00	5.00	6.00	6.00
<u>Special Education</u>		Total	45.00	47.45	47.40	47.95	48.95	50.50	51.00	52.00	53.00	54.00	56.00
GRAND TOTALS			256.89	260.95	260.89	260.83	261.03	258.75	255.75	253.25	249.25	247.45	250.45
													252.45

SUPPORT SERVICES

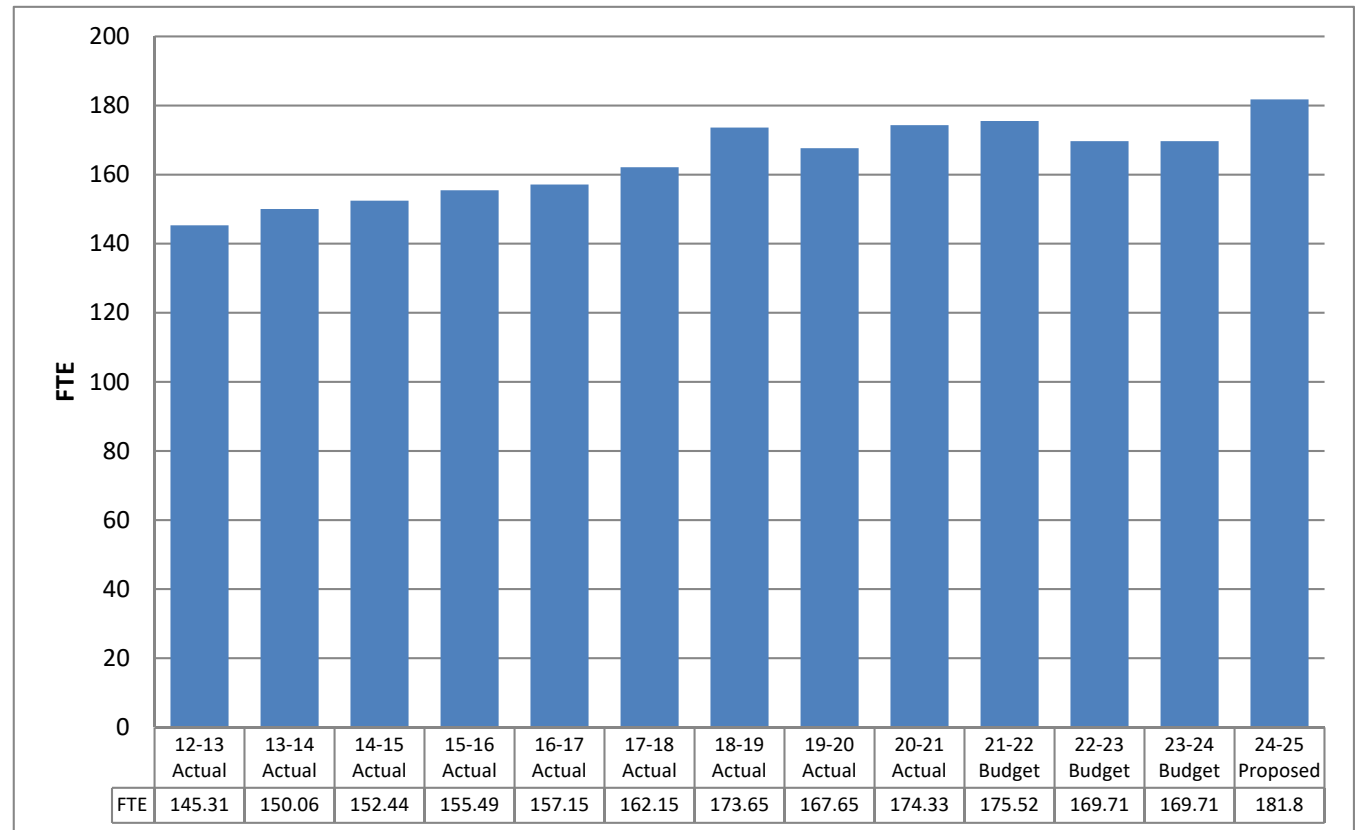
\$7,713,476

Support salaries represent 13.39% of the proposed 2024-25 budget. The total budget increase of \$624,507 is a 8.81% increase over prior year.

FTE 2023-24 Budget 169.71

-0.36 Crossing Guard
+10.0 Paraprofessionals
+0.46 Monitor
+2.00 School Security

FTE 2024-25 Proposed Budget 181.80



Waterford Public Schools 2024-2025 SUPPORT SERVICES

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
SUPPORT SERVICES					
100-02380-112-1200-05-10-100-02-5 PARAPROF-STUDENT SUPPORT	1,450,973.64	1,734,660.61	2,024,955.00	290,294.39	16.73%
100-02385-112-1200-05-10-115-02-5 VOCATIONAL SITE ORGANIZER	25,266.83	31,365.00	32,618.00	1,253.00	3.99%
100-02390-119-1200-05-10-115-02-5 STUDENT WORKER-VOCATIONAL PROGR	50,927.00	68,805.00	74,369.00	5,564.00	8.09%
100-02395-119-2900-10-12-401-02-5 STUDENT WORKER, IT INTERN	5,064.50	5,000.00	5,600.00	600.00	12.00%
100-02400-112-1200-05-10-111-02-5 OCCUPATIONAL THERAPISTS	98,044.01	190,984.00	205,847.00	14,863.00	7.78%
100-02420-112-1200-05-10-111-02-5 PHYSICAL THERAPISTS	81,228.90	87,549.00	91,042.00	3,493.00	3.99%
100-02440-112-1200-05-10-100-02-5 SECRETARY - SPED	140,344.63	146,166.12	152,625.00	6,458.88	4.42%
100-02460-112-2120-02-08-091-02-5 SECRY GUIDANCE - CLMS	60,311.53	61,311.00	63,382.00	2,071.00	3.38%
100-02480-112-2120-03-09-091-02-5 SECRY GUIDANCE - WHS	83,408.50	87,249.28	93,727.00	6,477.72	7.42%
100-02520-112-2220-01-02-090-02-5 LIBRARY ASSIST - GN	25,926.19	27,900.08	30,371.00	2,470.92	8.86%
100-02540-112-2220-01-03-090-02-5 LIBRARY ASSIST - OSW	21,261.36	24,688.56	25,429.00	740.44	3.00%
100-02560-112-2220-01-04-090-02-5 LIBRARY ASSIST - QH	25,735.15	27,147.38	29,217.00	2,069.62	7.62%
100-02600-112-2220-02-08-090-02-5 LIBRARY ASSIST - CLMS	26,892.53	24,688.56	27,963.00	3,274.44	13.26%
100-02620-112-2220-03-09-090-02-5 LIBRARY ASSIST - WHS	25,012.31	29,235.64	31,465.00	2,229.36	7.63%
100-02660-112-2320-10-12-401-02-5 COURIER	22,305.33	22,665.00	23,681.00	1,016.00	4.48%
100-02680-112-2320-08-11-401-02-5 CENTRAL OFFICE STAFF	240,366.94	372,424.60	392,279.00	19,854.40	5.33%
100-02740-112-2400-01-02-101-02-5 PLAYGROUND MONITOR - GN	31,707.50	34,509.00	37,372.00	2,863.00	8.30%
100-02760-112-2400-01-02-400-02-5 SECRETARY SCHOOL - GN	45,567.24	45,587.36	46,961.00	1,373.64	3.01%
100-02780-112-2400-01-03-101-02-5 PLAYGROUND MONITOR - OSW	31,998.87	33,123.00	36,707.00	3,584.00	10.82%
100-02800-112-2400-01-03-400-02-5 SECRETARY SCHOOL - OSW	37,676.11	39,074.88	40,255.00	1,180.12	3.02%
100-02820-112-2400-01-04-101-02-5 PLAYGROUND MONITOR - QH	27,845.25	33,223.00	36,807.00	3,584.00	10.79%
100-02840-112-2400-01-04-400-02-5 SECRETARY SCHOOL - QH	37,035.18	37,442.72	40,255.00	2,812.28	7.51%
100-02940-112-2400-02-08-400-02-5 SECRY SCHOOL - CLMS	80,368.66	88,478.96	96,607.00	8,128.04	9.19%
100-02950-112-2400-02-08-101-02-5 MONITOR-CLMS	7,878.75	9,503.00	21,083.00	11,580.00	121.86%
100-02970-112-2400-03-09-101-02-5 MONITORS - WHS	3,176.25	13,575.00	15,059.00	1,484.00	10.93%
100-02980-112-2400-03-09-400-02-5 SECRETARY - WHS	137,087.62	143,559.12	146,507.00	2,947.88	2.05%
100-02990-112-3200-03-09-030-02-5 SECRY ATHLETICS - WHS	34,958.52	37,278.08	43,452.00	6,173.92	16.56%
100-03000-112-2400-06-12-060-02-5 SCHOOL RESOURCE OFFICER	52,500.00	55,000.00	57,000.00	2,000.00	3.64%
100-03020-112-2500-08-11-401-02-5 BUSINESS OFFICE	240,503.50	280,166.00	289,815.00	9,649.00	3.44%

Waterford Public Schools

2024-2025 SUPPORT SERVICES

Account Number / Description	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
100-03060-112-2600-01-02-200-02-5 CUSTODIAN - GN	173,766.92	177,347.40	182,385.00	5,037.60	2.84%
100-03080-112-2600-01-03-200-02-5 CUSTODIAN - OSW	172,831.27	176,797.40	181,835.00	5,037.60	2.85%
100-03100-112-2600-01-04-200-02-5 CUSTODIAN - QH	172,829.13	176,407.00	181,438.00	5,031.00	2.85%
100-03160-112-2600-02-08-200-02-5 CUSTODIAN - CLMS	283,044.16	300,528.60	305,069.00	4,540.40	1.51%
100-03200-112-2400-03-09-101-02-5 SECURITY - WHS	66,245.00	70,534.00	150,776.00	80,242.00	113.76%
100-03220-112-2600-03-09-200-02-5 CUSTODIAN - WHS	369,401.36	434,528.60	456,251.00	21,722.40	5.00%
100-03240-112-2600-06-12-200-02-5 MAINTENANCE	705,091.03	821,915.60	838,202.00	16,286.40	1.98%
100-03260-112-2600-08-12-200-02-5 BLDGS & GROUNDS OFFICE	280,322.33	287,604.00	300,484.00	12,880.00	4.48%
100-03440-112-2700-02-08-101-02-5 CROSSING GUARD - CLMS	9,558.00	8,960.00	0.00	(8,960.00)	(100.00)%
100-03450-112-2700-04-10-300-02-5 VAN DRIVERS - SPED	90,918.92	100,606.00	111,452.00	10,846.00	10.78%
100-03470-112-2112-06-12-401-02-5 ACADEMIC SOFTWARE SUPP S	56,238.41	57,928.00	60,949.00	3,021.00	5.22%
100-03480-112-2900-06-12-401-02-5 COMPUTER ENGINEER	188,056.80	193,608.00	202,999.00	9,391.00	4.85%
100-03490-112-2900-06-12-401-02-5 COMPUTER TECHNICIAN	146,646.80	150,926.00	161,420.00	10,494.00	6.95%
100-04015-112-1000-03-09-010-01-5 TUTOR INSCHL SUSP - WHS	18,175.81	18,177.00	19,648.00	1,471.00	8.09%
100-04035-112-1000-02-08-010-01-5 TUTOR INSCHL SUSP - CLMS	11,103.75	19,071.00	19,648.00	577.00	3.03%
100-04540-122-1200-05-10-100-02-5 SUBSTITUTES - PARAPROF	124,508.21	83,000.00	87,000.00	4,000.00	4.82%
100-04620-122-2400-06-12-401-02-5 SECRETARY SUBS	7,614.25	3,500.00	3,500.00	0.00	0.00%
100-04640-122-2600-06-12-200-02-5 CUSTODIAN SUBS	125,423.88	85,000.00	104,600.00	19,600.00	23.06%
100-05020-132-2320-08-12-401-02-5 OT CENTRL OFFICE	7,905.80	2,500.00	3,500.00	1,000.00	40.00%
100-05040-132-2400-01-06-400-02-5 OT SECRY - ELEM	545.72	6,045.00	6,045.00	0.00	0.00%
100-05060-132-2400-02-08-400-02-5 OT SECRY - CLMS	2,813.40	1,000.00	2,200.00	1,200.00	120.00%
100-05080-132-2400-03-09-400-02-5 OT SECRY - WHS	665.98	125.00	125.00	0.00	0.00%
100-05100-132-2600-01-06-200-02-5 OT CUSTODIAN - ELEM	40,631.95	22,000.00	28,600.00	6,600.00	30.00%
100-05120-132-2600-02-08-200-02-5 OT CUSTODIAN - CLMS	19,291.42	15,000.00	16,900.00	1,900.00	12.67%
100-05140-132-2600-03-09-200-02-5 OT CUSTODIAN - WHS	15,398.05	25,000.00	17,500.00	(7,500.00)	(30.00)%
100-05150-132-2600-01-13-999-02-5 OT CUSTODIAN - COMM CTR	1,440.06	0.00	0.00	0.00	
100-05160-132-2600-06-12-200-02-5 OT MAINTENANCE	20,386.39	21,500.00	21,500.00	0.00	0.00%
100-05200-132-2900-06-12-401-02-5 OT TECH SUPPORT-BOE	1,933.88	2,000.00	2,000.00	0.00	0.00%
100-05230-132-2600-06-12-200-02-5 OT SNOW REMOVAL	4,086.39	35,000.00	35,000.00	0.00	0.00%

Waterford Public Schools

2024-2025 SUPPORT SERVICES

Account Number / Description	2022-23	2023-24	2024-2025	24-25 vs 23-24	24-25 vs 23-24
	ACTUAL	BUDGET	REQUESTED	\$ VAR	% VAR
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
TOTAL SUPPORT SERVICES	\$6,268,247.87	\$7,088,968.55	\$7,713,476.00	\$624,507.45	8.81%

**2024-25
SUPPORT SERVICES STAFF PLAN**

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

**2024-25
SUPPORT SERVICES STAFF PLAN**

	ACTUAL <u>17-18</u>	ACTUAL <u>17-18</u>	ACTUAL <u>18-19</u>	ACTUAL <u>19-20</u>	ACTUAL <u>20-21</u>	ACTUAL <u>21-22</u>	ACTUAL <u>22-23</u>	Actual <u>23-24</u>	Proposed <u>24-25</u>
<u>Student Support Staff</u>									
Occupational Therapist	0.80	0.80	0.80	0.80	0.80	0.80	0.80	1.80	1.80
Physical Therapist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Vocational Site Organizer								1.00	1.00
ISS	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00
<u>Total</u>	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>	<u>3.80</u>	<u>5.80</u>	<u>5.80</u>
<u>Part Time School Staff</u>									
Playground Aides	4.62	4.62	4.62	4.62	4.62	4.62	5.54	5.54	5.54
Crossing Guard	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.00
Security Guard	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00
Monitors	1.12	1.12	1.12	1.12	1.12	1.12	1.39	1.39	1.85
Van Drivers	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80
<u>Total</u>	<u>11.90</u>	<u>11.90</u>	<u>11.90</u>	<u>11.90</u>	<u>11.90</u>	<u>11.90</u>	<u>13.09</u>	<u>13.09</u>	<u>15.19</u>
<u>GRAND TOTALS</u>	<u>162.15</u>	<u>162.15</u>	<u>163.65</u>	<u>174.83</u>	<u>175.33</u>	<u>171.33</u>	<u>168.70</u>	<u>169.70</u>	<u>181.80</u>
<u>Food Service</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>	<u>17.50</u>	<u>17.50</u>	<u>16.50</u>	<u>16.50</u>	<u>17.50</u>	<u>17.50</u>
<i>Food Service is self funded</i>									
Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50
Managers	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Asst. Managers	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
General Workers	9.00	9.00	9.00	6.00	6.00	5.00	5.00	6.00	6.00

EMPLOYEE BENEFITS

\$9,701,881

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.

Life Insurance

- This includes costs associated with coverage as negotiated in several union contracts.

FICA

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

Reimbursements

- This includes contractual obligations for tuition reimbursement and maintenance/custodian shoe allowance.
- Tuition reimbursement under the teacher's contract is set at \$90,000. The remaining amount is for contractual obligations for various support staff bargaining units.

Unemployment Compensation

- We are required to contribute to the unemployment compensation of eligible former employees who earned wages from Waterford Public Schools during a specified benefit period.

Workers' Compensation

- According to State statute, we must maintain workers' compensation coverage in the event an employee is injured while on the job. 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 still retain this benefit, contract negotiations have achieved reduced benefits for mid-career employees and have eliminated this benefit for new hires.

Retirement Incentive

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

EMPLOYEE BENEFITS**\$9,701,881**

Object	Description	Actual 2022-23	Budget 2023-24	Proposed 2024-25	\$ Increase (Decrease)	% Increase (Decrease)
212	Health Insurance	6,706,167	7,484,151	7,807,026	322,875	4.31%
215/219	Life/LTD Insurance	75,630	73,467	78,478	5,011	6.82%
220	FICA, Employer's Contribution	956,014	1,004,825	1,077,195	72,370	7.20%
240	Reimbursements	67,741	110,800	107,800	-3,000	-2.71%
250	Unemployment Compensation	13,089	50,000	30,000	-20,000	-40.00%
260	Workers' Compensation	297,275	350,000	346,500	-3,500	-1.00%
290	Unused Sick Leave	235,094	163,107	233,882	70,775	43.39%
291	Retirement Incentive	15,000	18,000	21,000	3,000	16.67%
Total		8,366,009	9,254,350	9,701,881	447,531	4.84%

Waterford Public Schools

2024-2025 EMPLOYEE BENEFITS

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR 7/1/2023 - 6/30/2024	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
212 HEALTH INSURANCE								
100-05500-212-1000-10-12-403-03-5 HEALTH INSURANCE	6,021,064.53	6,372,322.19	7,113,462.40	7,062,080.62	0.00	7,420,345.45	306,883.05	4.31%
100-05510-212-1000-10-12-403-03-5 HEALTH INS-RETIREEES	314,342.40	333,844.80	370,688.61	361,698.40	8,990.40	386,680.56	15,991.95	4.31%
TOTAL 212 HEALTH INSURANCE	\$6,335,406.93	\$6,706,166.99	\$7,484,151.01	\$7,423,779.02	\$8,990.40	\$7,807,026.01	\$322,875.00	4.31%
215 LIFE INSURANCE								
100-05540-215-1000-10-12-403-03-5 LIFE INSURANCE	73,371.20	72,544.60	70,000.00	43,664.74	23,189.30	74,500.00	4,500.00	6.43%
TOTAL 215 LIFE INSURANCE	\$73,371.20	\$72,544.60	\$70,000.00	\$43,664.74	\$23,189.30	\$74,500.00	\$4,500.00	6.43%
219 LONG TERM DISABILITY								
100-05560-219-1000-08-11-403-06-5 LONG TERM DISABILITY	3,264.00	3,085.50	3,467.00	2,397.00	1,581.00	3,978.00	511.00	14.74%
TOTAL 219 LONG TERM DISABILITY	\$3,264.00	\$3,085.50	\$3,467.00	\$2,397.00	\$1,581.00	\$3,978.00	\$511.00	14.74%
220 FICA, EMPLOYER'S CONTRIBUTION								
100-05580-220-1000-10-12-403-03-5 FICA EMPLOYER'S CONTRIB	916,824.18	956,013.83	1,004,824.81	535,508.35	0.00	1,077,195.00	72,370.19	7.20%
TOTAL 220 FICA, EMPLOYER'S CONTRIBUTION	\$916,824.18	\$956,013.83	\$1,004,824.81	\$535,508.35	\$0.00	\$1,077,195.00	\$72,370.19	7.20%
240 REIMBURSEMENTS								
100-05600-240-1000-10-12-403-03-5 TUITION REIMBURSEMENT	98,000.01	55,565.10	98,000.00	43,411.00	0.00	95,000.00	(3,000.00)	(3.06)%
100-05620-240-2600-10-12-403-03-5 SHOE REIMBURSEMENT	5,600.00	12,175.48	12,800.00	12,400.00	0.00	12,800.00	0.00	0.00%
100-05630-240-1000-10-12-403-03-5 A/P REIMBURSEMENT	0.00	0.00	0.00	5,887.50	0.00	0.00	0.00	
100-05650-240-1000-10-12-403-03-5 GRANT EXTRA HRS REIMBURSEMENT	0.00	0.00	0.00	392.64	0.00	0.00	0.00	
TOTAL 240 REIMBURSEMENTS	\$103,600.01	\$67,740.58	\$110,800.00	\$62,091.14	\$0.00	\$107,800.00	\$(3,000.00)	(2.71)%
250 UNEMPLOYMENT COMP								
100-05640-250-1000-10-12-403-03-5 UNEMPLOYMENT COMP	6,284.50	13,088.72	50,000.00	7,943.21	625.00	30,000.00	(20,000.00)	(40.00)%
TOTAL 250 UNEMPLOYMENT COMP	\$6,284.50	\$13,088.72	\$50,000.00	\$7,943.21	\$625.00	\$30,000.00	\$(20,000.00)	(40.00)%
260 WORKERS' COMP								
100-05660-260-1000-10-12-403-03-5 WORKERS' COMP	389,568.75	297,274.88	350,000.00	326,107.00	0.00	346,500.00	(3,500.00)	(1.00)%
TOTAL 260 WORKERS' COMP	\$389,568.75	\$297,274.88	\$350,000.00	\$326,107.00	\$0.00	\$346,500.00	\$(3,500.00)	(1.00)%

Waterford Public Schools

2024-2025 EMPLOYEE BENEFITS

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR 7/1/2023 - 6/30/2024	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
290 UNUSED SICK LEAVE								
100-05680-290-1000-10-12-403-03-5 UNUSED SICK LEAVE	237,040.49	235,093.95	163,107.00	36,424.23	0.00	233,882.00	70,775.00	43.39%
TOTAL 290 UNUSED SICK LEAVE	\$237,040.49	\$235,093.95	\$163,107.00	\$36,424.23	\$0.00	\$233,882.00	\$70,775.00	43.39%
291 RETIREMENT INCENTIVE								
100-05700-291-1000-10-12-403-03-5 RETIREMENT INCENTIVE	16,500.00	15,000.00	18,000.00	3,000.00	0.00	21,000.00	3,000.00	16.67%
TOTAL 291 RETIREMENT INCENTIVE	\$16,500.00	\$15,000.00	\$18,000.00	\$3,000.00	\$0.00	\$21,000.00	\$3,000.00	16.67%
GRAND TOTAL	\$8,081,860.06	\$8,366,009.05	\$9,254,349.82	\$8,440,914.69	\$34,385.70	\$9,701,881.01	\$447,531.19	4.84%

CONTRACTED SERVICES

\$2,434,491

Instructional Services

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

Professional Development

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

Curriculum Development

- The curriculum revisions that are in progress and will be completed by the end of the 2024-25 school year are:
 - English Language Arts (K-5)
 - Preschool
- The Curricular Areas where work will begin during the 2024-25 school year are:
 - Mathematics (PK-5)
 - Science (6-12)
 - Social Studies (K-5)

Other Professional/Technical Services

- These accounts are used for where special skills/expertise are necessary or required throughout the district. The Special Services department utilizes these funds for occupational and physical therapists, Board Certified Behavior Analysts, invoiced services at magnet and charter schools, 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 are being decreased to account for the completion of the teachers' contract.

CONTRACTED SERVICES	\$2,434,491
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Object	Description	Actual 2022-23	Budget 2023-24	Proposed 2024-25	\$ Increase (Decrease)	% Increase (Decrease)
321	Instructional Services	99,855	105,398	108,353	2,955	2.80%
322	Professional Development	46,948	71,050	73,050	2,000	2.81%
323	Curriculum Development	55,295	30,000	30,000	0	0.00%
330	Other Professional/ Technical Services	1,412,593	1,813,223	2,108,584	295,361	16.29%
331	Legal Services	124,574	143,749	114,504	(29,245)	(20.34)%
	Totals	1,739,265	2,163,419	2,434,491	271,072	12.53%

Waterford Public Schools

2024-2025 CONTRACTED SERVICES

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
321 INSTRUCTIONAL SERVICE-CONTRACTED								
100-06000-321-1300-10-12-080-04-5 ADULT EDUCATION	95,515.00	96,953.00	104,397.71	109,860.00	0.00	105,353.00	955.29	0.92%
100-06010-321-1000-03-09-023-04-5 PARTNERSHIPS WITH TOWN	0.00	2,902.00	1,000.00	0.00	0.00	3,000.00	2,000.00	200.00%
TOTAL 321 INSTRUCTIONAL SERVICE-CONTRACTED	\$95,515.00	\$99,855.00	\$105,397.71	\$109,860.00	\$0.00	\$108,353.00	\$2,955.29	2.80%
322 PROFESSIONAL DEVELOPMENT								
100-06050-322-2600-10-12-200-11-5 TRAINING - MAINTENANCE / IT	0.00	349.00	0.00	1,260.00	114.00	2,000.00	2,000.00	
100-06060-322-2210-10-12-410-04-5 PROFESSIONAL DEVELOPMENT	31,893.77	46,599.40	70,000.00	18,299.91	3,410.00	70,000.00	0.00	0.00%
100-06070-322-2700-04-10-300-04-5 DRIVER TRAINING - VANS	0.00	0.00	1,050.00	0.00	0.00	1,050.00	0.00	0.00%
TOTAL 322 PROFESSIONAL DEVELOPMENT	\$31,893.77	\$46,948.40	\$71,050.00	\$19,559.91	\$3,524.00	\$73,050.00	\$2,000.00	2.81%
323 CURRICULUM DEVELOPMENT								
100-06080-323-2210-10-12-410-04-5 CURRICULUM DEVELOPMENT	89,920.03	55,295.41	30,000.00	32,716.44	0.00	30,000.00	0.00	0.00%
TOTAL 323 CURRICULUM DEVELOPMENT	\$89,920.03	\$55,295.41	\$30,000.00	\$32,716.44	\$0.00	\$30,000.00	\$0.00	0.00%
330 OTHER PROF/TECHNICAL SERVICES								
100-06610-330-3200-03-09-030-04-5 CONTRACTED SERV-ATHLETICS	24,000.00	35,000.00	35,700.00	25,000.00	25,000.00	65,000.00	29,300.00	82.07%
100-06620-330-2320-08-11-401-02-5 CONTRACT SRVS-TOWN	18,982.50	0.00	0.00	0.00	0.00	0.00	0.00	
100-06630-330-1200-05-10-113-04-5 CONTRACTED SRV-AUTISM	45,618.82	51,546.76	62,646.00	16,197.76	47,105.16	85,000.00	22,354.00	35.68%
100-06640-330-1200-05-10-100-04-5 CONTRACTED SERV - SPED	86,104.54	85,036.64	245,000.00	31,479.28	187,845.00	376,800.00	131,800.00	53.80%
100-06650-330-1200-05-10-100-04-5 CONTRACTED SERV - MAG/CH	460,469.10	242,652.98	264,335.50	218,694.42	109,855.33	336,516.00	72,180.50	27.31%
100-06660-330-1200-05-10-107-04-5 HEALTH SERVICE - WCS	41,625.00	41,625.00	41,625.00	17,325.00	24,300.00	41,625.00	0.00	0.00%
100-06680-330-2130-04-12-101-04-5 HEALTH SERVICE - NURSING	712,911.89	776,258.70	999,174.00	318,959.03	678,252.97	1,027,128.00	27,954.00	2.80%
100-06700-330-2130-04-12-101-04-5 HEALTH SERVICE - MED ADV	8,500.00	8,925.00	9,000.00	8,925.00	0.00	9,000.00	0.00	0.00%
100-06720-330-2130-10-12-403-04-5 SERVICE EMPLOYEE MEDICAL	12,482.00	9,743.96	15,768.27	7,508.32	0.00	13,106.00	(2,662.27)	(16.88)%
100-06740-330-2140-05-10-100-04-5 SERVICE OUTSIDE EVALS	26,475.00	21,518.75	22,000.00	9,000.00	13,000.00	25,000.00	3,000.00	13.64%
100-06760-330-2310-10-12-404-04-5 SERVICE CONTR PROF	63,098.87	113,265.11	80,373.90	7,501.57	0.00	80,373.90	0.00	0.00%
100-06840-330-2112-06-12-080-04-5 SERVICES COMP SUPPORT	40,443.19	27,020.00	37,600.00	26,101.54	0.00	49,035.00	11,435.00	30.41%
TOTAL 330 OTHER PROF/TECHNICAL SERVICES	\$1,540,710.91	\$1,412,592.90	\$1,813,222.67	\$686,691.92	\$1,085,358.46	\$2,108,583.90	\$295,361.23	16.29%
331 LEGAL SERVICES								

Waterford Public Schools

2024-2025 CONTRACTED SERVICES

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR 7/1/2023 - 6/30/2024	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
100-07000-331-1200-05-10-404-04-5 LEGAL SERVICES - SPED	34,806.50	10,143.05	19,504.00	1,152.00	13,352.00	19,504.00	0.00	0.00%
100-07020-331-2310-10-12-404-04-5 LEGAL SERVICES - REG	174,857.94	114,430.49	124,245.00	35,636.30	81,965.00	95,000.00	(29,245.00)	(23.54)%
TOTAL 331 LEGAL SERVICES	\$209,664.44	\$124,573.54	\$143,749.00	\$36,788.30	\$95,317.00	\$114,504.00	\$(29,245.00)	(20.34)%
GRAND TOTAL	\$1,967,704.15	\$1,739,265.25	\$2,163,419.38	\$885,616.57	\$1,184,199.46	\$2,434,490.90	\$271,071.52	12.53%

TRANSPORTATION**\$2,978,742****Pupil Transportation – Regular and Special Education**

- The transportation contract was put out to competitive bid January 2017 with Student Transport of America (STA) and an expiration date of June 2022. In December of 2021 the Waterford Board of Education voted to extend the existing contract with STA for three years. The rate increase for 2024-2025 is 3%.
- This budget is based on the current year utilization and assumes twenty-three (23) Type I buses for regular education transportation and nine (9) Type II buses, three (3) of which are wheelchair equipped.

Fuel- Buses/Vans/Maintenance

- The cost of diesel fuel under our transportation contract with Student Transportation of America is borne by the Board of Education. The school vans and the maintenance vehicles use regular gasoline.

Object	Description	Actual 2022-23	Budget 2023-24	Proposed 2024-25	\$ Increase (Decrease)	% Increase (Decrease)
510	Regular Education Pupil Transportation	1,709,151	1,844,004	1,741,426	(102,578)	(5.56)%
510	Special Education Pupil Transportation	982,831	692,676	1,002,316	309,640	44.70%
627	Diesel Fuel- Buses/Vans	163,571	261,284	210,000	(51,284)	(19.63)%
627	Fuel- Maintenance	25,172	18,016	25,000	6,984	38.77%
	Totals	2,880,725	2,815,980	2,978,742	162,762	5.78%

Waterford Public Schools

2024-2025 TRANSPORTATION

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2023-24 EXPEND	2023-24 ENCUMBR	2024-2025 REQUESTED	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024		7/1/2024 - 6/30/2025		
510 TRANSPORTATION, PUPIL								
100-09000-510-2700-05-10-300-05-5 TRANSP - SPED	898,462.58	982,830.85	692,676.00	631,181.81	526,687.85	1,002,315.78	309,639.78	44.70%
100-09020-510-2700-06-12-300-05-5 TRANSP - REGULAR	1,763,837.87	1,709,151.39	1,844,004.00	802,756.53	846,315.29	1,741,425.93	(102,578.07)	(5.56)%
TOTAL 510 TRANSPORTATION, PUPIL	\$2,662,300.45	\$2,691,982.24	\$2,536,680.00	\$1,433,938.34	\$1,373,003.14	\$2,743,741.71	\$207,061.71	8.16%
627 TRANSPORATION SUPPLIES								
100-14900-627-2700-06-12-300-05-5 DIESEL	99,923.55	153,232.34	252,034.00	72,223.41	0.00	200,000.00	(52,034.00)	(20.65)%
100-14910-627-2700-04-10-300-05-5 FUEL - VANS	4,696.84	10,338.88	9,250.00	5,173.62	0.00	10,000.00	750.00	8.11%
100-14920-627-2600-06-12-300-05-5 FUEL - MAINT VEH	9,453.97	25,171.86	18,016.00	12,859.07	0.00	25,000.00	6,984.00	38.77%
TOTAL 627 TRANSPORATION SUPPLIES	\$114,074.36	\$188,743.08	\$279,300.00	\$90,256.10	\$0.00	\$235,000.00	\$(44,300.00)	(15.86)%
GRAND TOTAL	\$2,776,374.81	\$2,880,725.32	\$2,815,980.00	\$1,524,194.44	\$1,373,003.14	\$2,978,741.71	\$162,761.71	5.78%

INSURANCE**\$303,468****Fire/Property and Liability Insurance**

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

Other Insurance

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

Object	Description	Actual 2022-23	Budget 2023-24	Proposed 2024-25	\$ Increase (Decrease)	% Increase (Decrease)
520	Fire/Property Insurance	95,154	94,515	128,129	33,614	35.56%
521	Liability Insurance	149,669	135,121	155,000	19,879	14.71%
529	Other Insurance	18,046	25,487	20,339	(5,148)	(20.20)%
	Totals	262,869	255,123	303,468	48,346	18.95%

Waterford Public Schools 2024-2025 INSURANCE

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR 7/1/2023 - 6/30/2024	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
520 FIRE/PROPERTY INSURANCE								
100-09200-520-2620-10-12-200-06-5 INSURANCE FIRE/ PROPERTY	90,073.35	95,154.02	94,515.29	122,028.00	0.00	128,129.40	33,614.11	35.56%
TOTAL 520 FIRE/PROPERTY INSURANCE	\$90,073.35	\$95,154.02	\$94,515.29	\$122,028.00	\$0.00	\$128,129.40	\$33,614.11	35.56%
521 LIABILITY INSURANCE								
100-09300-521-2310-06-12-404-06-5 INS GEN'L LIABILITY	134,251.45	149,668.94	135,120.70	159,115.00	0.00	155,000.00	19,879.30	14.71%
TOTAL 521 LIABILITY INSURANCE	\$134,251.45	\$149,668.94	\$135,120.70	\$159,115.00	\$0.00	\$155,000.00	\$19,879.30	14.71%
529 OTHER INSURANCE								
100-09500-529-3200-02-08-030-06-5 INS INTERSCHOL - CLMS	6,620.40	5,413.80	7,641.69	6,485.00	0.00	8,200.00	558.31	7.31%
100-09520-529-3200-03-09-030-06-5 INS INTERSCHOL - WHS	15,447.60	12,632.20	17,844.96	11,561.00	0.00	12,139.05	(5,705.91)	(31.97)%
TOTAL 529 OTHER INSURANCE	\$22,068.00	\$18,046.00	\$25,486.65	\$18,046.00	\$0.00	\$20,339.05	\$(5,147.60)	(20.20)%
GRAND TOTAL	\$246,392.80	\$262,868.96	\$255,122.64	\$299,189.00	\$0.00	\$303,468.45	\$48,345.81	18.95%

COMMUNICATIONS

\$95,527

Communications

- This category contains costs associated with various forms of communications. In FY25 it is anticipated this line will be funded 50% by the E-rate* Program. The E-rate Program funds Wi-Fi equipment, fiber, and internet to the classrooms. Our district-wide network connects each school to Town Hall and is the conduit that runs our phones, television, internet, data, security alarms (lockdown, fire, and burglar), and electronic door access for each of the schools. These robust fiber optic connections have greatly reduced annual expenses (i.e., phones and internet). E-rate fully supports the WPS networking model and will continue to provide maximum funding for eligible items. In FY25 E-rate will fund the following amounts for fiber maintenance fees (\$8,850) and internet service for the district (\$7,020). In 2016, the State of CT cut funding for Internet services to all public schools (a previously free service). It is anticipated that E-rate will fund \$15,870 in FY25, which includes 50% of mentioned communication items. The district remains committed to finding creative ways to save money on communications.

Postage

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

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 2022-23	Budget 2023-24	Proposed 2024-25	\$ Increase (Decrease)	% Increase (Decrease)
530	Communications	71,816	71,720	74,527	2,807	3.91%
531	Postage	15,422	23,000	16,000	(7,000)	(30.43)%
540	Advertising	8,360	5,000	5,000	0	0.00%
	Totals	95,598	99,720	95,527	(4,193)	(4.20)%

**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 2024-2025 COMMUNICATIONS

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2023-24 EXPEND	2023-24 ENCUMBR	2024-2025 REQUESTED	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024		7/1/2024 - 6/30/2025		
530 COMMUNICATIONS								
100-06040-530-2190-06-12-080-07-5 INTERNET/ NETWORK	22,380.00	15,870.00	15,870.00	10,395.00	5,475.00	15,870.00	0.00	0.00%
100-09640-530-2600-01-02-200-07-5 TELEPHONE - GN	4,188.96	4,352.79	4,120.00	2,194.73	2,425.27	4,326.00	206.00	5.00%
100-09660-530-2600-01-03-200-07-5 TELEPHONE - OSW	4,791.65	4,796.39	4,731.00	2,426.69	2,673.31	4,968.00	237.00	5.01%
100-09680-530-2600-01-04-200-07-5 TELEPHONE - QH	4,353.39	4,283.99	4,239.00	2,153.33	2,406.67	4,451.00	212.00	5.00%
100-09720-530-2600-02-08-200-07-5 TELEPHONE - CLMS	6,473.70	5,833.12	6,440.00	2,932.93	3,007.07	6,762.00	322.00	5.00%
100-09740-530-2600-03-09-200-07-5 TELEPHONE - WHS	13,029.70	13,071.82	12,721.00	6,771.53	6,908.47	13,357.00	636.00	5.00%
100-09750-530-2600-10-12-200-07-5 TELEPHONE - B&G	605.86	696.88	558.00	359.26	384.74	600.00	42.00	7.53%
100-09760-530-2600-08-11-200-07-5 TELEPHONE - CENT'L OFF	22,176.39	22,910.76	23,041.00	10,386.96	10,553.04	24,193.00	1,152.00	5.00%
TOTAL 530 COMMUNICATIONS	\$77,999.65	\$71,815.75	\$71,720.00	\$37,620.43	\$33,833.57	\$74,527.00	\$2,807.00	3.91%
531 POSTAGE								
100-09900-531-2311-10-12-401-07-5 POSTAGE	14,739.50	15,422.36	23,000.00	6,462.34	388.00	16,000.00	(7,000.00)	(30.43)%
TOTAL 531 POSTAGE	\$14,739.50	\$15,422.36	\$23,000.00	\$6,462.34	\$388.00	\$16,000.00	\$(7,000.00)	(30.43)%
540 ADVERTISING								
100-10000-540-2320-10-12-401-07-5 ADVERTISING	1,957.32	8,359.96	5,000.00	28.00	0.00	5,000.00	0.00	0.00%
TOTAL 540 ADVERTISING	\$1,957.32	\$8,359.96	\$5,000.00	\$28.00	\$0.00	\$5,000.00	\$0.00	0.00%
GRAND TOTAL	\$94,696.47	\$95,598.07	\$99,720.00	\$44,110.77	\$34,221.57	\$95,527.00	\$(4,193.00)	(4.20)%

TUITION

\$3,112,985

Tuition for magnet school students in grades K – 12 is the statutory responsibility of the sending town. Special education costs are also the statutory responsibility of the sending town for any magnet school student. Beginning in the 2023-2024 SY, The Friendship School (TFS) no longer offered Kindergarten. Due to this program change, Waterford Public Schools only has statutory responsibility for the special education costs of students in PreK3 and PreK4 at TFS.

Elementary Magnet Schools Grades K-5

- RMMS Magnet School
- Winthrop STEM
- Nathan Hale

Middle School Magnet/Charter Schools Grades 6-8

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

Technical & Magnet High Schools Grades 9-12

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

Project Oceanology

- All sixth grade students at Clark Lane Middle School and those students at Waterford High School enrolled in marine biology and marine science courses participate in Project Oceanology at Avery Point.

Special Education – Other Public

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

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

Special Education – Private

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

- **Adelbrook (Transitional Academy):** The Ädelbrook Transitional Academy is a community-based vocational program for young adults with intellectual and/or developmental disabilities. In addition to vocational training, the Transitional Academy provides functional academics, and community engagement opportunities to help prepare students for independent living.
- **American School for the Deaf:** The American School for the Deaf is a comprehensive learning community that welcomes all deaf, hard of hearing and hearing children with unique communication needs.

- **Buckingham:** Buckingham is a non-profit corporation providing a variety of supports and services to student and adults. They provide vocational placements in the community, individual home supports and school-to-work transitional services.
- **Connecticut Coastal Academy:** The Connecticut Coastal Academy works to restore and recognize the gifts of people with physical, intellectual/social-emotional and learning differences. Through restorative approaches to behavioral health they nurture socially oriented young people, who are proud to take meaningful roles in their communities.
- **Grace Webb:** The Grace Webb School provides special education and related services to students grades K-12. It is their mission to provide individually tailored programs for students in the least restrictive environment.
- **Lighthouse Voc-Ed Center, Inc.:** Lighthouse is a private, nonprofit organization established to promote a quality community based program encompassing the life skills necessary for individuals to function independently. Each person's program is coordinated with teachers, therapists, speech pathologists, case managers, and/or families. Individual programs are designed for each person based upon their needs as determined by staff and families. Lighthouse provides both day and extended day programs.
- **Meliora Academy:** Meliora Academy is a private educational program designed to provide intensive and comprehensive educational services to students with autism spectrum and related disorders. It provides students with a data-based instructional curriculum as part of a transdisciplinary teaching program utilizing research-based interventions.
- **River Run Academy at the Susan Wayne Center of Excellence:** River Run is a residential treatment center designed to enable students with unique challenges to reach their maximum potential by offering a sophisticated level of education and clinical treatment.
- **Seabird Enterprises, Inc.:** Seabird was established as a non-profit organization in the town of Groton in 1983 to provide vocational opportunities to students and adults with intellectual and/or disabilities in the community.
- **Waterford Country School:** The Waterford Country School provides comprehensive special education academic, prevocational, behavior management, life skills, and support programs for residential, emergency shelter, and day students, ages 8-22. Day students may be placed by their LEA. Residential, shelter and safe home placements are state agency placements.
- **Waterford Transition Program at UCONN Avery Point Campus:** This Transition Program for students ages 18-22, located on the UCONN Avery Point campus, provides students with a variety of opportunities which include direct paid work experience and teaching around resume writing, job applications, personal finance, career readiness, and independent living skills, to name a few. Students also have an opportunity on Fridays to work in the community as well as building social skills with peers. The program fosters the growth of the special education student to build their independence so they are able to enter the work force or attend college with assistance or independently.
- **Emergency Shelter:** This program services 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:** This program services no-nexus students who have been placed in one of the Waterford Country School's Safe Homes or Shelters and require an intensive, therapeutic educational setting such as Thames Valley Clinical Day Treatment or the Joshua Center based upon the student's 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	\$3,112,985
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Object	Description	Actual 2022-23	Budget 2023-24	Proposed 2024-25	\$ Increase (Decrease)	% Increase (Decrease)
560	STEM Middle School	7,750	7,368	7,736	368	5.00%
560	Winthrop STEM	56,832	61,591	64,671	3,080	5.00%
560	Arts Middle School	0	7,368	7,736	368	5.00%
560	Middle College HS	50,024	44,205	46,415	2,210	5.00%
560	ACT	6,344	12,722	13,197	475	3.74%
560	Project Oceanology	41,896	41,896	41,896	0	0.00%
560	NL Sci & Tech	27,125	40,524	42,550	2,026	5.00%
560	Ledyard Vo-Ag	40,938	49,196	86,000	36,804	74.81%
560	RMMS Magnet	48,450	55,998	58,798	2,800	5.00%
560	Friendship School - Regular	56,742	0	0	0	0.00%
560	Special Education - Public	454,391	555,865	1,101,453	545,588	98.15%
560	Nathan Hale	7,104	18,115	19,021	906	5.00%
560	Arts Magnet HS	23,250	14,736	15,473	737	100.00%
560	Marine Science	93,795	114,786	120,525	5,739	5.00%
560	Excess Cost - Public	(70,509)	(99,824)	(209,994)	(110,170)	110.36%
563	Special Education - Private	2,076,779	1,976,328	2,097,920	121,592	6.15%
563	Excess Cost - Private	(435,594)	(389,120)	(431,501)	(42,381)	10.89%
563	Tuition Emergengy Shelter	-	35,517	15,571	(19,946)	(56.16)%
563	WCS - Out-of-District	3,878	35,517	15,517	(20,000)	(56.31)%
	Totals	2,489,195	2,582,788	3,112,985	530,197	20.53%

Waterford Public Schools

2024-2025 TUITION

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR 7/1/2023 - 6/30/2024	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
560 TUITION, OTHER PUBLIC								
100-10025-560-1000-02-12-010-08-5 TUITION - STEM MIDDLE SCHOOL	7,154.00	7,750.00	7,368.00	0.00	0.00	7,736.40	368.40	5.00%
100-10030-560-1000-01-12-010-08-5 TUITION-WINTHROP STEM ELEMENTARY	49,185.00	56,832.00	61,591.00	0.00	0.00	64,670.55	3,079.55	5.00%
100-10035-560-1000-02-12-021-08-5 TUITION - ARTS MIDDLE SCHOOL	3,577.00	0.00	7,368.00	0.00	0.00	7,736.40	368.40	5.00%
100-10040-560-1000-03-12-010-08-5 TUITION-MIDDLE COLLEGE HS	49,048.00	50,024.00	44,205.00	0.00	51,024.00	46,415.25	2,210.25	5.00%
100-10050-560-1000-03-12-023-08-5 TUITION - ACT	7,021.00	6,344.00	12,722.00	0.00	0.00	13,197.45	475.45	3.74%
100-10100-560-1000-02-08-013-08-5 TUITION PROJECT O - CLMS	12,444.30	12,569.00	12,569.00	12,569.00	0.00	12,569.00	0.00	0.00%
100-10110-560-1000-03-12-080-08-5 TUITION NL SCI & TECH	35,770.00	27,125.00	40,524.00	0.00	0.00	42,550.20	2,026.20	5.00%
100-10120-560-1000-03-12-080-08-5 TUITION LEDYARD VO-AG	47,761.00	40,938.00	49,196.00	0.00	0.00	86,000.00	36,804.00	74.81%
100-10130-560-1000-01-12-010-08-5 TUITION-RMMS MAGNET	60,173.00	48,450.00	55,998.00	0.00	56,423.00	58,797.90	2,799.90	5.00%
100-10140-560-1000-03-09-013-08-5 TUITION PROJECT O - WHS	29,036.70	29,327.00	29,327.00	29,327.00	0.00	29,327.00	0.00	0.00%
100-10150-560-1000-01-14-114-08-5 TUITION-FRIENDSHIP SCHL-REG	56,742.00	56,742.00	0.00	0.00	0.00	0.00	0.00	
100-10160-560-1200-05-10-100-08-5 TUITION OTHER PUBLIC	400,373.04	454,391.08	555,865.00	485,776.25	456,094.75	1,101,453.00	545,588.00	98.15%
100-10185-560-1000-01-12-023-08-5 TUITION-NATHAN HALE	19,674.00	7,104.00	18,115.00	0.00	0.00	19,020.75	905.75	5.00%
100-10190-560-1000-03-12-013-08-5 TUITION MARINE SCIENCE	128,751.00	93,795.00	114,786.00	0.00	115,362.00	120,525.30	5,739.30	5.00%
100-10195-560-1000-03-12-021-08-5 TUITION ARTS MAGNET HS	14,308.00	23,250.00	14,736.00	0.00	0.00	15,472.80	736.80	5.00%
100-10200-560-9999-05-10-100-08-5 TUITION EX COST - PUBLIC	(75,181.00)	(70,509.00)	(99,824.00)	0.00	0.00	(209,994.00)	(110,170.00)	110.36%
TOTAL 560 TUITION, OTHER PUBLIC	\$845,837.04	\$844,132.08	\$924,546.00	\$527,672.25	\$678,903.75	\$1,415,478.00	\$490,932.00	53.10%
563 TUITION, PRIVATE								
100-10500-563-1200-05-10-100-08-5 TUITION PRIVATE	2,494,805.24	2,076,778.91	1,976,328.00	811,255.98	1,108,926.77	2,097,920.00	121,592.00	6.15%
100-10510-563-9999-05-10-100-08-5 TUITION EX COST - PRIV	(542,574.00)	(435,594.00)	(389,120.00)	0.00	0.00	(431,501.00)	(42,381.00)	10.89%
100-10520-563-1200-05-10-107-08-5 TUITION SHELTER - WCS	3,736.64	0.00	35,517.00	7,921.06	28,080.94	15,571.00	(19,946.00)	(56.16)%
100-10540-563-1200-05-10-107-08-5 TUITION OUT/DISTR - WCS	0.00	3,878.00	35,517.00	7,113.94	24,784.06	15,517.00	(20,000.00)	(56.31)%
TOTAL 563 TUITION, PRIVATE	\$1,955,967.88	\$1,645,062.91	\$1,658,242.00	\$826,290.98	\$1,161,791.77	\$1,697,507.00	\$39,265.00	2.37%
GRAND TOTAL	\$2,801,804.92	\$2,489,194.99	\$2,582,788.00	\$1,353,963.23	\$1,840,695.52	\$3,112,985.00	\$530,197.00	20.53%

Magnet and VoTech Projected Enrollment 2024-25

The Friendship School Grade Pre-Kindergarten to Kindergarten									
		2021-22	2022-23	2023-24	2023-24	2023-24	2024-25	2024-25	2024-25
School	Grade(s)	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Proj. Enrollment	Proj. Tuition Per Student	Total Budgeted Tuition
TFS PK (3 yrs)	Pre-K	43	31	37	\$0	\$0	34	\$0	\$0
TFS PK (4 yrs)	Pre-K	44	54	49	\$0	\$0	52	\$0	\$0
TFS K (5 yrs)	K	14	11	11	\$0	\$0	0	\$0	\$0
						Total 2023-25 Tuition:		\$0	
* = PK 3 & 4 combined						Total TSF Increase:		\$0	

Elementary Magnet Schools Grades K through 5									
		2021-22	2022-23	2023-24	2023-24	2023-24	2024-25	2024-25	2024-25
School	Grade(s)	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Proj. Enrollment	Proj. Tuition Per Student	Total Budgeted Tuition
°RMMS	1-5	19	21	16	\$3,411	\$55,998	16	\$3,582	\$58,797.90
±CB Jennings	K-5	0	0	0	\$3,411	\$0	0	\$3,582	\$0.00
Winthrop STEM	K-5	16	15	18	\$3,411	\$61,591	18	\$3,582	\$64,627.41
Nathan Hale	K-5	8	10	5	\$3,411	\$18,115	5	\$3,582	\$19,020.75
° RMMS only charges for the first 24 students						Total 2023-25 Tuition:		\$142,446	
± CB Jennings is open to grade K students in 2017-18						Total K-5 Increase:		\$6,742	

Middle Magnet Schools Grades 6 through 8									
		2021-22	2022-23	2023-24	2023-24	2023-24	2024-25	2024-25	2024-25
School	Grade(s)	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Proj. Enrollment	Proj. Tuition Per Student	Total Budgeted Tuition
Dual Language	6-8	0	0	0	\$0	\$0	0	\$0	\$0.00
Arts Magnet MS	6-8	1	1	2	\$3,795	\$7,368	2	\$3,985	\$7,736.40
STEM Magnet MS	6-8	2	3	2	\$3,684	\$7,368	2	\$3,868	\$7,736.40
ISAAC School	6-8	15	10	13	\$0	\$0	13	\$0	\$0.00
						Total 2023-25 Tuition:		\$15,473	
						Total 6-8 Increase:		\$737	

Technical & Magnet High Schools Grades 9 through 12									
		2021-22	2022-23	2023-24	2023-24	2023-24	2024-25	2024-25	2024-25
School	Grade(s)	Enrollment	Enrollment	Enrollment	Tuition per Student	Total Tuition	Proj. Enrollment	Proj. Tuition Per Student	Total Budgeted Tuition
Ledyard Agri-Science	9-12	7	4	7	\$7,239	\$49,196	11	\$7,601	\$86,000.00
Grasso Tech	9-12	42	31	36	\$0	\$0	34	\$0	\$0.00
Norwich Tech	9-12	15	16	16	\$0	\$0	16	\$0	\$0.00
★ Sci & Tech HS	9-12	15	15	11	\$3,795	\$40,524	10	\$3,984	\$40,524.00
Marine Science HS	9-12	21	21	18	\$6,377	\$114,786	18	\$6,696	\$120,525.30
Middle College HS	9-12	6	6	7	\$6,504	\$44,205	7	\$6,830	\$46,415.25
Arts Magnet HS	9-12	4	4	4	\$3,795	\$14,736	4	\$3,984	\$15,472.80
ACT Magnet HS	9-12	1	1	1	\$7,449	\$7,672	1	\$7,741	\$7,740.91
Middle College Danielson	9-12	0	0	1	\$5,273	\$5,214	1	\$5,456	\$5,456.05
						Total 2023-24 Tuition:		\$322,134	
★ Sci & Tech HS only charges for the first 24 students						Total 9-12 Increase:		\$45,801	

Project Oceanology			
		2023-24	2024-25
School	Grade(s)	Actual Tuition	Budgeted Tuition
CLMS	6-8	\$12,569	\$12,569
WHS	9-12	\$29,327	\$29,327
Totals		\$41,896	\$41,896

Total Project Oceanology Increase: \$0

Total Projected Tuition for 2024-25 \$521,949
Actual Total Increase 2024-25: \$53,279

OTHER PURCHASED SERVICES

\$294,465

Travel – District

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

Conferences/Meetings

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

Contracted Services

- There is an annual 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	\$294,465
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Object	Description	Actual 2022-23	Budget 2023-24	Proposed 2024-25	\$ Increase (Decrease)	% Increase (Decrease)
580	Travel - District	5,310	2,000	4,000	2,000	100.00%
580	Travel- SPED	1,282	1,500	1,500	-	0.00%
580	Conferences/ Meetings	20,352	21,100	21,900	800	3.79%
580	Travel- Admin	195	950	950	-	0.00%
580	Travel- Maint	1,157	2,200	2,200	-	0.00%
580	Field Trips	15,487	21,000	21,360	360	1.71%
580	Travel - Music / Athl	118,703	110,137	113,128	2,991	2.72%
590	Contracted Services	222,355	126,718	129,427	2,709	2.14%
	Totals	384,841	285,605	294,465	8,860	3.10%

Waterford Public Schools

2024-2025 OTHER PURCHASED SERVICES

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR 7/1/2023 - 6/30/2024	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
580 TRAVEL & CONFERENCES								
100-10700-580-1000-10-12-080-09-5 TRAVEL - DISTRICTWIDE ITINERANTS	2,026.66	5,310.30	2,000.00	2,045.72	0.00	4,000.00	2,000.00	100.00%
100-10720-580-1200-05-10-100-09-5 TRAVEL - SPED	693.94	1,281.84	1,500.00	0.00	0.00	1,500.00	0.00	0.00%
100-10760-580-2210-01-02-410-09-5 CONF/MEETINGS - GN	50.00	1,054.51	1,500.00	482.57	395.00	1,500.00	0.00	0.00%
100-10780-580-2210-01-03-410-09-5 CONF/MEETINGS - OSW	100.00	566.17	1,500.00	395.52	0.00	1,500.00	0.00	0.00%
100-10800-580-2210-01-04-410-09-5 CONF/MEETINGS - QH	1,786.71	717.52	1,500.00	507.48	0.00	1,500.00	0.00	0.00%
100-10840-580-2210-02-08-410-09-5 CONF/MEETINGS - CLMS	2,085.98	2,299.81	4,200.00	1,202.47	0.00	4,200.00	0.00	0.00%
100-10860-580-2210-03-09-410-09-5 CONF/MEETINGS - WHS	2,955.55	5,536.60	6,200.00	2,556.01	0.00	6,200.00	0.00	0.00%
100-10900-580-2210-06-12-410-09-5 CONF/MEETINGS - BLDG ADM	154.20	596.18	2,700.00	544.14	40.00	2,000.00	(700.00)	(25.93)%
100-10920-580-2310-10-12-410-09-5 CONF/MEETINGS - ADM/BOE	2,833.37	9,580.77	3,500.00	5,854.99	0.00	5,000.00	1,500.00	42.86%
100-10940-580-2310-08-12-401-09-5 TRAVEL - ADMIN	284.30	195.41	950.00	231.24	0.00	950.00	0.00	0.00%
100-10960-580-2600-10-12-200-09-5 TRAVEL - MAINT	1,013.50	1,156.57	2,200.00	0.00	0.00	2,200.00	0.00	0.00%
100-11080-580-2790-02-08-300-09-5 FIELD TRIP - CLMS	0.00	408.70	0.00	0.00	0.00	0.00	0.00	
100-11100-580-2790-02-08-022-09-5 TRANSP - MUSIC - CLMS	225.00	2,391.97	2,000.00	474.74	0.00	2,000.00	0.00	0.00%
100-11120-580-2790-03-09-300-09-5 FIELD TRIP - WHS	4,788.86	5,986.50	12,000.00	2,311.55	6,877.69	12,360.00	360.00	3.00%
100-11130-580-2790-01-02-300-09-5 FIELD TRIPS - GN	1,235.00	4,417.00	3,000.00	0.00	960.00	3,000.00	0.00	0.00%
100-11150-580-2790-01-03-300-09-5 FIELD TRIPS - OSW	1,976.00	2,042.82	3,000.00	0.00	0.00	3,000.00	0.00	0.00%
100-11160-580-2790-01-04-300-09-5 FIELD TRIPS - QH	2,900.00	2,632.00	3,000.00	124.00	0.00	3,000.00	0.00	0.00%
100-11420-580-3200-02-08-030-09-5 TRANSP - ATHL - CLMS	8,609.84	8,311.62	8,405.00	3,677.52	4,727.48	8,404.00	(1.00)	(0.01)%
100-11460-580-3200-03-09-030-09-5 TRANSP, ATHLETICS - WHS	107,862.78	107,999.19	99,732.00	39,223.34	60,508.66	102,724.00	2,992.00	3.00%
TOTAL 580 TRAVEL & CONFERENCES	\$141,581.69	\$162,485.48	\$158,887.00	\$59,631.29	\$73,508.83	\$165,038.00	\$6,151.00	3.87%
590 OTHER PURCHASED SERVICES								
100-11600-590-2500-08-12-401-09-5 SERVICE CONTR FISCAL	150.00	10,450.00	2,000.00	190.00	0.00	2,000.00	0.00	0.00%
100-11610-590-2500-08-12-401-09-5 SERVICE CONTR-TIME/ATTENDANCE	46,580.52	104,452.57	0.00	0.00	0.00	0.00	0.00	
100-11620-590-2600-10-12-200-09-5 SERVICE CONTR MAINT	34,196.05	34,324.65	45,000.00	36,040.11	11,857.00	45,000.00	0.00	0.00%
100-11630-590-2600-10-12-403-03-5 UNIFORMS-CUST/MAINT	5,839.19	5,333.58	6,500.00	5,498.17	3,217.83	6,500.00	0.00	0.00%
100-11640-590-2600-08-11-401-09-5 SERVICE CONTR-CUSTODIAL	63,387.00	67,794.69	73,218.27	73,218.00	0.00	75,927.00	2,708.73	3.70%
TOTAL 590 OTHER PURCHASED SERVICES	\$150,152.76	\$222,355.49	\$126,718.27	\$114,946.28	\$15,074.83	\$129,427.00	\$2,708.73	2.14%

Waterford Public Schools
2024-2025 OTHER PURCHASED SERVICES

	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2023-24 EXPEND	2023-24 ENCUMBR	2024-2025 REQUESTED	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024		7/1/2024 - 6/30/2025		
GRAND TOTAL	\$291,734.45	\$384,840.97	\$285,605.27	\$174,577.57	\$88,583.66	\$294,465.00	\$8,859.73	3.10%

INSTRUCTIONAL SUPPLIES**\$1,174,737****Rentals**

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

General Supplies

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

Classroom Supplies

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

Special Education/Summer School

- This includes supplies for special education programs and services.

Testing Supplies

- This includes supplies used for ELL Testing (\$1,000), Standardized tests and protocols (\$9,718), TAG Testing (\$188), and Evaluation Testing (\$4,000).
- This account will be used to pay the \$16 registration fee to administer the PSAT to all sophomores during the school day. This information will be used to show the growth in the 11th grade SAT, which is the State's summative test for high school students.

Audio Visual Supplies

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

Object	Description	Actual 2022-23	Budget 2023-24	Proposed 2024-25	\$ Increase (Decrease)	% Increase (Decrease)
440	Rentals	9,519	3,500	3,500	0	0.00%
611	General Supplies	206,066	177,000	176,000	(1,000)	(0.56)%
611	Classroom Supplies	161,921	185,582	185,211	(371)	(0.20)%
611	Special Education/ Summer School	6,912	7,729	7,643	(86)	(1.11)%
611	Testing Supplies	12,874	19,050	20,500	1,450	7.61%
611	AV Supplies	10,779	19,600	19,600	0	0.00%
612	Software	557,662	612,464	762,283	149,819	24.46%
	Totals	965,733	1,024,925	1,174,737	149,812	14.62%

Software

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

Network Operating Software

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

- \$16,499 – Baracuda; renewal for threat management system
- \$21,058– CrowdStrike; Threat management, replace cylance
- \$2,095 – iBoss; web filter
- \$8,640 – Schooldude; cloud-based maintenance, athletics, and event scheduling
- \$3,151 – SSL Certs; security certificates
- \$8,070 – VDI; district virtual desktop system
- \$18,850 – Cohesity Disaster Recovery
- \$5,416 – DUO, dual authorization
- \$40,859 – Meraki Wireless, Management of Access Point
- \$10,856 – Classlink, SSO/Rostering

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.

- \$150,000 – Paycom, Payroll and HRIS System
- \$23,697 – ADS; Finance System
- \$5,400 – Aimsweb; pro version with data capture for 210 users
- \$11,139 – Board Docs; Meeting Organizer
- \$16,642 – Edgenuity; special education online intervention
- \$9,402 – Follet Library Catalog; web-based cloud at WHS
- \$14,200 – Talking Points, translation services
- \$17,280 – Gaggle; student safety monitoring system
- \$13,500– NWEA; licenses for MAP testing (grades 4-10)
- \$59,961 – PowerSchool; student information system & monitor/update service
- \$6,758 – Proquest; library software
- \$3,265– School Gate; visitor check-in system
- \$13,776 – SchoolMessenger; emergency notification system
- \$1,939 – SNAP; school nurses
- \$1,470 – SWIS; SRBI data management K-8
- \$4,536 – Zoom; at home classroom
- \$7,613 – Script, routing software
- \$612 – Calendly – Scheduling Software

- \$2,700 – Web Solutions EFMLA Mgmt
- \$4,500 – Milestone Camera Licensing
- \$2,500 – PDQ Deploy
- \$5,250 – New Perspectives, Support System
- \$3,523 – RTI Direct, Sped/Response to intervention

Curriculum Software

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

- \$1,000 – Chief Architect – Drafting Software
- \$6,890 – I-Ready, K-3 Math Assessment
- \$9,668 – NoRedInk, writing and grammar resource
- \$6,361 – Wilson Fun Hub, Wilson Dyslexia Program
- \$4,284 – Adobe CC – Genesis Technology
- \$8,100 – Book Creator; elementary schools
- \$16,004 – Brainpop; elementary and CLMS & WHS Spanish
- \$79 – CIA Dish; living skills
- \$23,260 – DreamBox; elementary math
- \$5,292 – EdPuzzle CLMS & WHS
- \$8,648 – Learning Ally, Dyslexia
- \$5,375 – Text Help , Read-Write
- \$5,184 – Kami; teacher lessons and files
- \$15,361 – Learning A-Z Razkids; elementary schools & SPED
- \$15,374 – Lexia; Reading/Math
- \$2,401 – Mobileserve – WHS LTS
- \$1,648 – Mystery Science; elementary schools
- \$6,562 – Newsela; Grades 3-5 & Clark Lane
- \$ 495 – Padlet; digital lesson plans
- \$ 942 – ProQuest; culture gram online at CLMS
- \$ 881 -- Quia – Testing and Survey tools
- \$3,623 – Screencasting; record/edit/share videos
- \$3,443– Study.com; physiology
- \$9,450 – TCI; WHS social studies online version
- \$2,00 – Yabla; WHS

Waterford Public Schools

2024-2025 INSTRUCTIONAL SUPPLIES

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR 7/1/2023 - 6/30/2024	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-24 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
440 RENTALS								
100-08540-440-2600-10-12-200-10-5 RENTAL EQUIP - MAINT	26,080.87	9,519.20	3,500.00	900.00	0.00	3,500.00	0.00	0.00%
TOTAL 440 RENTALS	\$26,080.87	\$9,519.20	\$3,500.00	\$900.00	\$0.00	\$3,500.00	\$0.00	0.00%
611 INSTRUCTIONAL SUPPLIES								
100-11760-611-1000-01-04-016-10-5 SUPPL COMPUTER -QH	0.00	0.00	0.00	361.96	0.00	0.00	0.00	
100-11820-611-1000-01-02-010-10-5 SUPPL GEN'L - GN	28,161.38	34,481.12	36,000.00	19,012.41	1,614.78	36,000.00	0.00	0.00%
100-11830-611-1000-01-02-114-10-5 SUPPLY INSTR - PRE K	8,575.74	576.08	0.00	0.00	0.00	0.00	0.00	
100-11840-611-1000-01-03-010-10-5 SUPPL GEN'L - OSW	30,520.37	37,950.93	36,000.00	26,339.24	3,228.83	36,000.00	0.00	0.00%
100-11860-611-1000-01-04-010-10-5 SUPPL GEN'L - QH	35,449.28	29,017.85	36,000.00	19,777.72	260.00	36,000.00	0.00	0.00%
100-11900-611-1000-02-08-015-10-5 SUPPL W.L. - CLMS	1,304.27	918.27	1,450.00	978.39	420.00	1,450.00	0.00	0.00%
100-11960-611-2120-02-08-091-10-5 SUPPL GUIDANCE - CLMS	1,221.99	2,899.29	3,000.00	740.46	2,048.20	3,000.00	0.00	0.00%
100-11980-611-1000-02-08-010-10-5 SUPPL GEN'L - CLMS	28,935.58	69,046.49	31,000.00	14,477.64	15,579.82	30,000.00	(1,000.00)	(3.23)%
100-11990-611-1000-02-08-016-10-5 SUPPL COMP - CLMS	11,911.40	9,184.89	7,500.00	173.30	0.00	7,000.00	(500.00)	(6.67)%
100-12000-611-1000-02-08-010-10-5 SUPPL INTERVENTIONIST - CLMS	0.00	314.32	3,000.00	413.31	0.00	3,000.00	0.00	0.00%
100-12140-611-1000-03-09-010-10-5 SUPPL GEN'L - WHS	29,931.06	34,993.44	38,000.00	11,563.81	23,909.95	38,000.00	0.00	0.00%
100-12160-611-1000-03-09-021-10-5 SUPPL ART - WHS	14,210.53	16,306.19	16,804.00	2,560.82	14,243.18	19,377.00	2,573.00	15.31%
100-12200-611-1000-03-09-011-10-5 SUPPL ENGLISH - WHS	973.57	1,288.78	5,600.00	219.78	380.00	1,166.00	(4,434.00)	(79.18)%
100-12220-611-1000-03-09-016-10-5 SUPPL COMP - WHS	26,027.05	12,306.54	24,000.00	559.70	18,975.30	20,000.00	(4,000.00)	(16.67)%
100-12240-611-1000-03-09-015-10-5 SUPPL W.L. - WHS	2,038.43	4,021.20	4,427.00	1,004.55	0.00	5,884.00	1,457.00	32.91%
100-12260-611-1000-03-09-025-10-5 SUPPL CONSUMER SCI - WHS	7,458.54	7,732.00	16,134.00	10,967.28	5,119.38	14,378.00	(1,756.00)	(10.88)%
100-12280-611-1000-03-09-012-10-5 SUPPL MATH - WHS	1,349.67	2,059.76	3,074.00	1,372.61	397.72	3,070.00	(4.00)	(0.13)%
100-12300-611-1000-03-09-022-10-5 SUPPL MUSIC - WHS	4,150.00	3,025.00	3,495.00	0.00	3,495.00	3,495.00	0.00	0.00%
100-12320-611-1000-03-09-024-10-5 SUPPL P.E. - WHS	2,266.68	3,339.98	3,424.00	2,941.49	0.00	3,449.00	25.00	0.73%
100-12340-611-1000-03-09-013-10-5 SUPPL SCIENCE - WHS	12,859.94	14,981.37	15,920.00	5,975.63	9,899.10	15,600.00	(320.00)	(2.01)%
100-12360-611-1000-03-09-014-10-5 SUPPL HISTORY - WHS	1,291.80	1,375.78	368.00	219.78	0.00	800.00	432.00	117.39%
100-12380-611-1000-03-09-026-10-5 SUPPL TECH ED - WHS	7,513.07	29,644.10	24,715.00	14,320.20	10,036.98	25,762.00	1,047.00	4.24%
100-12440-611-1000-03-09-041-10-5 SUPPL LEARN SVC - WHS	0.00	25.56	0.00	0.00	0.00	0.00	0.00	
100-12460-611-2120-03-09-091-10-5 SUPPL GUIDANCE - WHS	282.93	308.14	371.00	0.00	0.00	280.00	(91.00)	(24.53)%
100-12500-611-1000-03-09-050-10-5 SUPPL GRAD - WHS	12,893.14	17,123.20	13,400.00	0.00	5,500.00	18,000.00	4,600.00	34.33%

Waterford Public Schools

2024-2025 INSTRUCTIONAL SUPPLIES

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR 7/1/2023 - 6/30/2024	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-24 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
100-12670-611-1200-05-10-113-10-5 SUPPL-AUTISM	417.95	621.78	600.00	343.93	0.00	600.00	0.00	0.00%
100-12680-611-1200-02-08-100-10-5 SUPPL SPED - CLMS	2,351.64	2,285.03	3,100.00	620.45	0.00	3,100.00	0.00	0.00%
100-12720-611-1200-03-09-105-10-5 SUPPL EXCELS - WHS	408.93	577.31	0.00	0.00	0.00	0.00	0.00	
100-12760-611-1200-03-09-103-10-5 SUPPL RESOURCE - WHS	540.21	806.67	829.00	791.18	0.00	743.00	(86.00)	(10.37)%
100-12790-611-1200-05-10-100-10-5 SUPPL ASSISTIVE TECH	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00%
100-12910-611-1200-05-10-100-10-5 SUPPL SPED - TEST/EVAL	4,273.41	4,500.06	4,500.00	3,806.12	0.00	4,500.00	0.00	0.00%
100-12920-611-1200-05-10-100-10-5 SUPPL SPED OFFICE	1,459.00	1,791.67	2,000.00	706.28	406.27	2,000.00	0.00	0.00%
100-12930-611-1200-05-10-100-12-5 SUPPL STANDARD TEST SPED	4,608.65	747.39	4,500.00	6,930.07	0.00	4,500.00	0.00	0.00%
100-12940-611-1400-08-07-070-10-5 SUPPL SUMMER SCH	3,082.13	829.19	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-12960-611-2112-08-12-080-10-5 SUPPL STANDARD TESTS	6,899.10	7,126.20	9,550.00	2,184.50	0.00	7,500.00	(2,050.00)	(21.47)%
100-12970-611-1000-01-06-108-10-5 SUPPL TAG TESTING	929.04	500.00	500.00	0.00	0.00	4,000.00	3,500.00	700.00%
100-13000-611-2223-01-02-090-10-5 SUPPL AV - GN	3,695.47	4,182.90	5,000.00	70.60	0.00	5,000.00	0.00	0.00%
100-13020-611-2223-01-03-090-10-5 SUPPL AV - OSW	110.00	0.00	5,000.00	367.00	0.00	5,000.00	0.00	0.00%
100-13040-611-2223-01-04-090-10-5 SUPPL AV - QH	1,344.81	4,866.74	5,000.00	2,289.02	0.00	5,000.00	0.00	0.00%
100-13080-611-2223-02-08-090-10-5 SUPPL AV - CLMS	448.48	1,296.92	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
100-13100-611-2223-03-09-090-10-5 SUPPL AV GEN'L - WHS	151.96	112.66	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	0.00	281.55	300.00	167.96	0.00	300.00	0.00	0.00%
100-13400-611-2223-03-09-023-10-5 SUPPL AV AUD - WHS	1,849.49	38.57	2,000.00	510.60	1,489.40	2,000.00	0.00	0.00%
100-13500-611-1000-02-08-010-10-5 SUPPL ART-CLMS	1,454.51	2,294.10	3,000.00	2,762.17	0.00	4,500.00	1,500.00	50.00%
100-13510-611-1000-02-08-010-10-5 SUPPL COMP ED-CLMS	0.00	1,441.97	1,500.00	114.94	0.00	1,500.00	0.00	0.00%
100-13520-611-1000-02-08-010-10-5 SUPPL DESIGN TCH-CLMS	2,262.72	2,418.24	2,500.00	829.54	0.00	2,500.00	0.00	0.00%
100-13530-611-1000-02-08-010-10-5 SUPPL CONSUMER SCI-CLMS	2,469.06	2,450.62	2,500.00	1,452.15	1,047.85	2,500.00	0.00	0.00%
100-13540-611-1000-02-08-010-10-5 SUPPL MUSIC-CLMS	1,969.22	3,914.06	3,500.00	1,517.92	500.00	2,500.00	(1,000.00)	(28.57)%
100-13550-611-1000-02-08-010-10-5 SUPPL PE-CLMS	2,685.32	1,680.42	3,000.00	0.00	330.25	3,000.00	0.00	0.00%
100-13560-611-1000-02-08-010-10-5 SUPPL LANG ARTS-CLMS	3,126.13	3,374.08	3,400.00	700.69	498.65	3,500.00	100.00	2.94%
100-13570-611-1000-02-08-010-10-5 SUPPL MATH-CLMS	3,777.85	11,440.00	11,500.00	8,878.14	0.00	11,500.00	0.00	0.00%
100-13580-611-1000-02-08-010-10-5 SUPPL SCIENCE-CLMS	3,503.08	3,630.43	5,000.00	2,338.16	174.03	5,000.00	0.00	0.00%
100-13590-611-1000-02-08-010-10-5 SUPPL SOC STUDIES-CLMS	71.12	2,423.03	3,000.00	658.39	0.00	3,000.00	0.00	0.00%
TOTAL 611 INSTRUCTIONAL SUPPLIES	\$323,215.70	\$398,551.87	\$408,961.00	\$172,019.89	\$119,554.69	\$408,954.00	\$(7.00)	0.00%

Waterford Public Schools

2024-2025 INSTRUCTIONAL SUPPLIES

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR 7/1/2023 - 6/30/2024	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-24 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
612 SOFTWARE								
100-13860-612-1000-06-12-016-10-5 SOFTWARE - DISTRICT	497,542.90	557,661.77	612,464.00	495,453.99	11,677.27	762,283.00	149,819.00	24.46%
TOTAL 612 SOFTWARE	\$497,542.90	\$557,661.77	\$612,464.00	\$495,453.99	\$11,677.27	\$762,283.00	\$149,819.00	24.46%
GRAND TOTAL	\$846,839.47	\$965,732.84	\$1,024,925.00	\$668,373.88	\$131,231.96	\$1,174,737.00	\$149,812.00	14.62%

OPERATION & MAINTENANCE OF BUILDINGS

\$2,240,989

Fuel Oil

- For Fiscal Year 2025, the Waterford Board of Education will only be using fuel oil for generator use at four of our schools. Clark Lane Middle School does not have a generator.

Electricity

- For fiscal year 2024, Electrical Generation is 0.0919. During the Fiscal Year 2022, an energy efficiency project was completed. It is expected to reduce usage by 26.5% but is accompanied by costs of \$243,335 per year for the next 4 years to pay off the equipment cost, which the town has paid for FY24 out of fund balance, and FY25 is being requested in Capital. The increased request is based on increasing transmission costs from the utility provider.

Natural Gas

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

Propane

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

Water

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

Sewer

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

Maintenance and Repair

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

Maintenance Equipment

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

Maintenance Supplies

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

OPERATION & MAINTENANCE OF BUILDINGS	\$2,240,989
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Object	Description	Actual 2022-23	Budget 2023-24	Proposed 2024-25	\$ Increase (Decrease)	% Increase (Decrease)
410	Water Service	28,916	28,279	29,976	1,697	6.00%
411	Sewer Service	55,533	60,783	64,431	3,648	6.00%
430	Maintenance & Repair	348,125	402,497	401,344	(1,153)	(.29)%
613	Maintenance Supplies	450,384	312,400	361,400	49,000	15.69%
620	Fuel Oil	5,216	6,467	4,373	(2,094)	(32.38)%
621	Electricity	1,285,240	1,029,517	1,029,517	0	0.00%
622	Natural Gas	248,046	316,808	306,000	(10,808)	(3.41)%
623	Propane	37,889	43,862	43,948	86	0.20%
Totals		2,459,349	2,200,613	2,240,989	40,376	1.83%

Waterford Public Schools

2024-2025 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
410 WATER SERVICE								
100-07220-410-2600-01-02-600-11-5 WATER - GN	2,529.15	2,554.43	2,782.00	1,407.24	1,374.76	2,949.00	167.00	6.00%
100-07240-410-2600-01-03-600-11-5 WATER - OSW	1,669.96	1,482.03	1,837.00	664.82	1,172.18	1,947.00	110.00	5.99%
100-07260-410-2600-01-04-600-11-5 WATER - QH	2,515.32	2,916.18	2,762.00	1,323.38	1,438.62	2,928.00	166.00	6.01%
100-07300-410-2600-02-08-600-11-5 WATER - CLMS	3,956.21	5,420.97	4,352.00	2,053.20	2,298.80	4,613.00	261.00	6.00%
100-07310-410-2600-10-12-600-11-5 WATER - B&G	459.02	407.55	505.00	243.13	314.78	535.00	30.00	5.94%
100-07320-410-2600-03-09-600-11-5 WATER - WHS	14,582.30	16,134.34	16,041.00	7,734.72	8,917.40	17,004.00	963.00	6.00%
TOTAL 410 WATER SERVICE	\$25,711.96	\$28,915.50	\$28,279.00	\$13,426.49	\$15,516.54	\$29,976.00	\$1,697.00	6.00%
411 SEWER SERVICE								
100-07420-411-2600-01-02-600-11-5 SEWER - GN	6,669.30	6,351.16	7,336.00	5,591.03	1,744.97	7,776.00	440.00	6.00%
100-07440-411-2600-01-03-600-11-5 SEWER - OSW	6,262.25	5,702.95	6,888.00	2,546.05	4,341.95	7,301.28	413.28	6.00%
100-07460-411-2600-01-04-600-11-5 SEWER - QH	5,971.40	6,093.20	6,569.00	4,946.99	1,622.01	6,964.00	395.00	6.01%
100-07500-411-2600-02-08-600-11-5 SEWER - CLMS	9,573.16	10,805.57	10,530.00	3,217.54	7,312.46	11,161.80	631.80	6.00%
100-07510-411-2600-10-12-600-11-5 SEWER - B&G	365.75	59.50	402.00	0.00	0.00	426.12	24.12	6.00%
100-07520-411-2600-03-09-600-11-5 SEWER - WHS	26,416.10	26,520.89	29,058.00	22,912.95	6,145.05	30,802.00	1,744.00	6.00%
TOTAL 411 SEWER SERVICE	\$55,257.96	\$55,533.27	\$60,783.00	\$39,214.56	\$21,166.44	\$64,431.20	\$3,648.20	6.00%
430 MAINTENANCE & REPAIR								
100-07660-430-1000-02-08-022-11-5 EQUIP REP MUSIC - CLMS	3,970.58	3,329.31	4,000.00	794.00	0.00	4,000.00	0.00	0.00%
100-07680-430-1000-02-08-013-11-5 EQUIP REP SCIENCE - CLMS	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-07720-430-1000-02-08-090-11-5 EQUIP REP AV - CLMS	1,138.35	1,456.10	1,000.00	619.90	0.00	1,000.00	0.00	0.00%
100-07740-430-1000-02-08-400-11-5 COPIER/EQUIP REPAIR- CLMS	14,199.99	18,628.53	29,000.00	14,363.09	10,181.79	29,000.00	0.00	0.00%
100-07750-430-1000-02-08-400-11-5 ELEVATOR MAINT - CLMS	5,149.07	4,672.44	4,600.00	5,073.72	0.00	5,327.00	727.00	15.80%
100-07770-430-1000-02-08-024-11-5 EQUIPMENT REPAIR PE-CLMS	0.00	0.00	2,200.00	0.00	0.00	1,500.00	(700.00)	(31.82)%
100-07780-430-1000-03-09-023-11-5 EQUIP REP AUD - WHS	1,015.44	1,116.71	1,500.00	0.00	500.00	1,500.00	0.00	0.00%
100-07800-430-1000-03-09-021-11-5 EQUIP REP ART - WHS	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00%
100-07880-430-1000-03-09-022-11-5 EQUIP REP MUSIC - WHS	6,083.40	7,165.00	9,660.00	260.00	9,400.00	10,090.00	430.00	4.45%
100-07900-430-1000-03-09-024-11-5 EQUIP REP P.E. - WHS	1,150.00	2,347.96	2,015.00	0.00	0.00	2,015.00	0.00	0.00%
100-07920-430-1000-03-09-013-11-5 EQUIP REP SCIENCE - WHS	4,662.50	977.04	3,000.00	2,273.80	726.20	3,000.00	0.00	0.00%

Waterford Public Schools

2024-2025 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR 7/1/2023 - 6/30/2024	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
100-07940-430-1000-03-09-026-11-5 EQUIP REP TECH ED - WHS	2,108.71	1,165.62	4,725.00	97.47	0.00	4,740.00	15.00	0.32%
100-08000-430-1000-03-09-090-11-5 COPIER/EQUIP REP- LIBR WHS	5,773.74	7,943.33	7,882.00	3,337.86	8,271.46	7,882.00	0.00	0.00%
100-08010-430-1000-03-09-400-11-5 ELEVATOR MAINT - WHS	8,126.64	10,571.25	8,250.00	9,162.84	0.00	8,500.00	250.00	3.03%
100-08020-430-1000-03-09-400-11-5 COPIER/EQUIP REPAIR- WHS	11,776.09	16,812.56	14,750.00	11,162.11	9,115.69	14,750.00	0.00	0.00%
100-08030-430-3200-03-09-030-11-5 REP/MAINT ATH EQUIP	7,594.78	5,999.99	5,000.00	1,298.48	0.00	5,000.00	0.00	0.00%
100-08040-430-1000-08-11-401-11-5 COPIER/EQUIP REPAIR- CENT'L OFF	15,665.59	20,797.38	16,750.00	16,697.90	13,960.78	16,750.00	0.00	0.00%
100-08050-430-1000-06-12-016-11-5 EQUIP REP COMP K-12	6,080.42	22,744.04	56,750.00	810.85	3,782.71	31,750.00	(25,000.00)	(44.05)%
100-08060-430-1000-01-06-010-11-5 COPIER/EQUIP REPAIR- ELEM	35,975.74	49,325.82	46,500.00	31,409.33	26,404.75	46,500.00	0.00	0.00%
100-08070-430-1000-01-06-400-11-5 ELEVATOR MAINT - ELEM	11,444.57	12,997.73	11,000.00	11,547.36	0.00	12,124.73	1,124.73	10.22%
100-08075-430-1000-01-02-022-11-5 EQUIP REPAIR MUSIC-GN	385.00	1,147.42	1,300.00	674.00	0.00	1,300.00	0.00	0.00%
100-08085-430-1000-01-03-022-11-5 EQUIP REPAIR MUSIC-OSW	1,178.50	1,443.72	1,300.00	745.00	426.00	1,300.00	0.00	0.00%
100-08090-430-1000-01-04-022-11-5 EQUIP REPAIR MUSIC-QH	1,635.00	784.78	1,300.00	1,157.00	143.00	1,300.00	0.00	0.00%
100-08100-430-1200-05-10-100-11-5 COPIER/EQUIP REPAIR- SPED	1,368.28	797.41	2,515.00	595.43	827.77	2,515.00	0.00	0.00%
100-08120-430-2600-10-12-200-11-5 EQUIP REP MAINT VEH	24,476.57	18,874.58	20,000.00	11,838.95	5,879.27	25,000.00	5,000.00	25.00%
100-08130-430-2700-04-10-300-05-5 MAINT/REPAIRS - VANS	5,323.95	11,686.73	4,000.00	510.04	0.00	5,000.00	1,000.00	25.00%
100-08140-430-2600-10-12-200-11-5 EQUIP REP FIRE EXT	1,955.44	1,158.46	2,500.00	7,448.57	0.00	5,000.00	2,500.00	100.00%
100-08200-430-2600-10-12-200-11-5 REPAIR HVAC	30,240.66	32,861.87	35,000.00	39,617.16	21,388.52	40,000.00	5,000.00	14.29%
100-08220-430-2600-10-12-200-11-5 REPAIR ALARMS	13,178.30	18,147.57	1,500.00	26,175.29	3,324.71	5,000.00	3,500.00	233.33%
100-08240-430-2600-10-12-200-11-5 REPAIR GENERAL	35,670.28	59,812.36	75,000.00	5,089.87	27,098.81	80,000.00	5,000.00	6.67%
100-08260-430-2600-10-12-200-11-5 REPAIR SITE	68,858.14	7,135.00	17,500.00	2,360.00	2,205.44	17,500.00	0.00	0.00%
100-08290-430-2600-10-12-200-11-5 SECURITY/CAMERA	930.00	6,224.13	10,500.00	3,700.74	225.00	10,500.00	0.00	0.00%
TOTAL 430 MAINTENANCE & REPAIR	\$328,115.73	\$348,124.84	\$402,497.00	\$208,820.76	\$143,861.90	\$401,343.73	\$(1,153.27)	(0.29)%
613 MAINTENANCE SUPPLIES								
100-14000-613-2600-10-12-200-11-5 SUPPLIES VEHICLES	3,717.47	6,277.61	5,000.00	1,738.00	762.00	7,500.00	2,500.00	50.00%
100-14030-613-2600-10-12-200-11-5 SUPPLIES AIR FILTERS	0.00	0.00	26,500.00	0.00	0.00	25,000.00	(1,500.00)	(5.66)%
100-14040-613-2600-10-12-200-11-5 SUPPLIES CUSTODIAL	110,546.60	192,536.14	115,000.00	98,882.63	15,571.88	135,000.00	20,000.00	17.39%
100-14050-613-2600-10-12-200-11-5 SUPPLIES CUSTODIAL - COVID 19	5,352.80	0.00	0.00	0.00	0.00	0.00	0.00	
100-14060-613-2600-10-12-200-11-5 SUPPLIES MAINT	119,661.08	187,151.07	95,000.00	103,707.65	30,484.75	115,000.00	20,000.00	21.05%
100-14070-613-2600-10-12-200-11-5 SUPPLIES PLUMBING	21,587.34	14,222.88	12,500.00	34,444.12	9,508.44	15,000.00	2,500.00	20.00%

Waterford Public Schools

2024-2025 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR 7/1/2023 - 6/30/2024	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
100-14080-613-2600-10-12-200-11-5 SUPPLIES PAINT	827.18	531.13	1,500.00	985.18	514.82	1,500.00	0.00	0.00%
100-14090-613-2600-10-12-200-11-5 SUPPLIES ELECTRICAL	52,970.80	27,717.56	42,400.00	17,412.19	13,920.70	42,400.00	0.00	0.00%
100-14100-613-2600-10-12-200-11-5 SUPPLIES POOL	13,032.85	21,947.68	14,500.00	6,094.24	12,365.51	20,000.00	5,500.00	37.93%
TOTAL 613 MAINTENANCE SUPPLIES	\$327,696.12	\$450,384.07	\$312,400.00	\$263,264.01	\$83,128.10	\$361,400.00	\$49,000.00	15.69%
620 FUEL OIL								
100-14320-620-2600-01-02-600-11-5 FUEL OIL - GN	0.00	0.00	2,381.25	0.00	0.00	500.00	(1,881.25)	(79.00)%
100-14340-620-2600-01-03-600-11-5 FUEL OIL - OSW	0.00	0.00	852.00	0.00	0.00	500.00	(352.00)	(41.31)%
100-14360-620-2600-01-04-600-11-5 FUEL OIL - QH	0.00	0.00	361.00	0.00	0.00	500.00	139.00	38.50%
100-14420-620-2600-03-09-600-11-5 FUEL OIL - WHS	0.00	5,216.09	2,873.00	0.00	0.00	2,873.00	0.00	0.00%
TOTAL 620 FUEL OIL	\$0.00	\$5,216.09	\$6,467.25	\$0.00	\$0.00	\$4,373.00	\$(2,094.25)	(32.38)%
621 ELECTRICITY								
100-14520-621-2600-01-02-600-11-5 ELECTRICITY - GN	155,531.39	197,663.72	96,492.00	93,957.20	2,534.80	96,492.00	0.00	0.00%
100-14540-621-2600-01-03-600-11-5 ELECTRICITY - OSW	130,007.32	150,372.87	96,341.00	75,580.34	20,760.66	96,341.00	0.00	0.00%
100-14560-621-2600-01-04-600-11-5 ELECTRICITY - QH	162,591.52	185,657.68	156,131.00	89,854.82	92,274.30	156,131.00	0.00	0.00%
100-14600-621-2600-02-08-600-11-5 ELECTRICITY - CLMS	212,477.22	224,687.01	196,330.00	117,275.15	79,054.85	196,330.00	0.00	0.00%
100-14620-621-2600-03-09-600-11-5 ELECTRICITY - WHS	445,058.29	502,665.46	451,282.00	281,021.04	170,260.96	451,282.00	0.00	0.00%
100-14630-621-2600-10-12-600-11-5 ELECTRICITY - B&G	26,271.97	24,193.65	32,941.00	12,668.58	20,272.42	32,941.00	0.00	0.00%
TOTAL 621 ELECTRICITY	\$1,131,937.71	\$1,285,240.39	\$1,029,517.00	\$670,357.13	\$385,157.99	\$1,029,517.00	\$0.00	0.00%
622 NATURAL GAS								
100-14680-622-2600-01-04-600-11-5 NATURAL GAS-QH	8,766.71	11,314.04	9,255.43	4,536.76	4,718.67	12,000.00	2,744.57	29.65%
100-14690-622-2600-10-12-600-11-5 NATURAL GAS - B&G	16,296.79	15,933.67	23,236.69	4,051.20	19,185.49	17,000.00	(6,236.69)	(26.84)%
100-14700-622-2600-03-09-600-11-5 NATURAL GAS - WHS	86,701.05	105,289.74	134,677.68	39,990.20	94,687.48	132,000.00	(2,677.68)	(1.99)%
100-14720-622-2600-02-08-600-11-5 NATURAL GAS - CLMS	101,600.76	115,508.07	149,638.17	41,009.00	108,629.17	145,000.00	(4,638.17)	(3.10)%
TOTAL 622 NATURAL GAS	\$213,365.31	\$248,045.52	\$316,807.97	\$89,587.16	\$227,220.81	\$306,000.00	\$(10,807.97)	(3.41)%
623 PROPANE								
100-14800-623-2600-02-08-600-11-5 PROPANE - CLMS	2,421.54	2,236.39	2,313.86	1,024.52	1,289.34	2,400.00	86.14	3.72%
100-14840-623-2600-01-06-600-11-5 PROPANE - ELEM	52,641.28	35,652.97	41,547.65	17,899.55	24,967.75	41,547.65	0.00	0.00%

Waterford Public Schools

2024-2025 OPERATION & MAINTENANCE OF BLDGS

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
TOTAL 623 PROPANE	\$55,062.82	\$37,889.36	\$43,861.51	\$18,924.07	\$26,257.09	\$43,947.65	\$86.14	0.20%
GRAND TOTAL	\$2,137,147.61	\$2,459,349.04	\$2,200,612.73	\$1,303,594.18	\$902,308.87	\$2,240,988.58	\$40,375.85	1.83%

WATER USE 2024-2025

<u>Location</u>							Budget		Proposed	
	<u>Cubic Feet</u>	<u>2020-2021</u>	<u>Cubic Feet</u>	<u>2021-2022</u>	<u>Cubic Feet</u>	<u>2022-2023</u>	<u>Cubic Feet</u>	<u>2023-2024</u>	<u>Cubic Feet</u>	<u>2024-2025</u>
# 0722 Great Neck	59,510	\$1,701	71,820	\$1,997	72,729	\$2,022	76,620	\$2,250	76,620	\$2,417
Sprinkler		\$532		\$532		\$532		\$532		\$532
# 0724 Oswegatchie	34,660	\$1,104	58,200	\$1,670	51,650	\$1,482	52,525	\$1,837	52,525	\$1,947
# 0726 Quaker Hill	38,745	\$1,202	52,600	\$1,537	66,316	\$1,938	40,110	\$1,784	40,110	\$1,950
Sprinkler		\$978		\$978		\$978		\$978		\$978
<i>Subtotal</i>		<i>\$5,517</i>		<i>\$6,714</i>		<i>\$6,953</i>		<i>\$7,381</i>		<i>\$7,824</i>
# 0730 Clark Lane	85,519	\$2,500	105,401	\$2,978	157,240	\$4,443	94,111	\$3,374	94,111	\$3,635
Sprinkler (CLMS)		\$978		\$978		\$978		\$978		\$978
#0731 B & G	9,000	\$461	8,900	\$459	7,902	\$408	11,800	\$505	11,800	\$535
# 0732 WHS	441,885	\$11,417	507,175	\$12,987	567,785	\$14,539	438,225	\$14,446	438,225	\$15,409
Sprinkler (WHS)		\$1,595		\$1,595		\$1,595		\$1,595		\$1,595
<i>Total</i>		<i>\$22,468</i>		<i>\$25,712</i>		<i>\$28,916</i>		<i>\$28,279</i>		<i>\$29,976</i>
# 0734 Recs & Parks		(\$526)						\$0		\$0
<i>Final BOE</i>										
<i>Cost</i>		<i>\$21,942</i>		<i>\$25,712</i>		<i>\$28,916</i>		<i>\$28,279</i>		<i>\$29,976</i>

SEWER USE 2024-2025

<u>Location</u>	<u>Budget</u>			<u>Proposed</u>	
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>
# 0742 Great Neck	\$6,336	\$6,669	\$6,351	\$7,336	\$7,776
# 0744 Oswegatchie	\$5,018	\$6,262	\$5,703	\$6,888	\$7,301
# 0746 Quaker Hill	\$4,988	\$5,971	\$6,093	\$6,569	\$6,964
<i>Subtotal</i>	\$16,342	\$18,903	\$18,147	\$20,793	\$22,041
# 0750 Middle School	\$9,266	\$9,573	\$10,806	\$10,530	\$11,162
# 0752 High School	\$22,534	\$26,416	\$26,521	\$29,058	\$30,802
B&G	\$240	\$366	\$60	\$402	\$426
#0753 Rec & Parks	(\$933)				
Total	\$47,449	\$55,258	\$55,533	\$60,783	\$64,431

Note:

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

ELECTRICITY 2024-2025

	Expense 2020-2021		Expense 2021-2022		Expense 2022-2023		Budget 2023-2024		Proposed 2024-2025	
	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense	Kilowatts	Expense
# 1452 Great Neck	819,840	\$132,868	959,681	\$155,531	1,219,651	\$197,664	444,216	\$142,292	444,216	\$96,492
# 1454 Oswegatchie	795,513	\$117,593	879,495	\$130,007	1,017,268	\$150,373	445,866	\$135,341	445,866	\$96,341
# 1456 Quaker Hill	855,701	\$152,502	912,314	\$162,592	1,041,740	\$185,658	643,289	\$194,531	643,289	\$156,131
<i>Subtotal</i>	<i>2,471,054</i>	<i>\$402,963</i>	<i>2,748,029</i>	<i>\$448,130</i>	<i>3,272,726</i>	<i>\$533,694</i>	<i>1,533,371</i>	<i>\$472,164</i>	<i>1,533,371</i>	<i>\$348,964</i>
Middle										
# 1460 School	1,124,835	\$186,959	1,278,365	\$212,477	1,351,825	\$224,687	1,001,676	\$221,794	1,001,676	\$196,330
High										
# 1462 School	2,964,936	\$406,243	3,248,227	\$445,058	3,293,650	\$451,282	2,240,442	\$545,953	2,240,442	\$451,282
#1463 B & G	171,330	\$26,310	171,082	\$26,272	214,511	\$32,941	171,330	\$32,941	171,330	\$32,941
<i>Total</i>	<i>6,732,155</i>	<i>\$1,022,475</i>	<i>7,445,703</i>	<i>\$1,131,938</i>	<i>8,132,711</i>	<i>\$1,242,604</i>	<i>4,946,819</i>	<i>\$1,272,852</i>	<i>4,946,819</i>	<i>\$1,029,517</i>
Total Rate/KWH		\$0.152		\$0.152		\$0.153		\$0.257		\$0.208
# 1464 Recs & Parks		(\$20,426)		(\$20,426)		(\$20,426)		\$0		\$0
Final BOE										
Cost Reduction by RTM / Funded through GF		\$1,002,049		\$1,111,512		\$1,222,178		\$1,272,852		\$1,029,517
Budget Number								-243,335		\$1,029,517
Amount funded through capital										243,335.00

TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES**\$459,530****Textbooks**

- In the 2024-25 school year, the district will have completed a full curriculum renewal for Language Arts (K-5) and PreK Program (PK). During the 2024-25 school year, the following curricular areas will be in process: Math (K-5), Science (6-12), and Social Studies (K-5).
- 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 2022-23	Budget 2023-24	Proposed 2024-25	\$ Increase (Decrease)	% Increase (Decrease)
641	Textbooks	303,065	430,544	177,500	(253,044)	(58.77)%
642	Library Books and Periodicals	24,207	32,660	34,150	1,490	4.56%
690	Other Supplies and Materials	173,521	188,541	247,880	59,339	31.47%
	Totals	500,792	651,745	459,530	-192,215	(29.49)%

Waterford Public Schools

2024-2025 TEXT/LIBRARY BOOKS/OTHER SUPPLIES

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
641 TEXTBOOKS								
100-15020-641-1000-01-02-010-12-5 TEXTS - GN	10,686.75	12,882.44	15,000.00	12,057.73	0.00	15,000.00	0.00	0.00%
100-15040-641-1000-01-03-010-12-5 TEXTS - OSW	12,991.44	12,983.13	15,000.00	10,818.07	0.00	15,000.00	0.00	0.00%
100-15060-641-1000-01-04-010-12-5 TEXTS - QH	12,474.78	13,672.03	15,000.00	12,703.77	0.00	15,000.00	0.00	0.00%
100-15230-641-1000-02-08-010-12-5 TEXTS GEN'L-CLMS	168.27	0.00	1,500.00	261.00	0.00	1,500.00	0.00	0.00%
100-15240-641-1000-03-09-010-12-5 TEXTS GEN'L - WHS	1,745.97	6,164.23	7,000.00	2,510.02	1,577.98	6,000.00	(1,000.00)	(14.29)%
100-15500-641-1000-06-12-080-12-5 TEXTS NEW - DISTRICT	64,397.91	257,362.87	377,044.00	22,930.08	0.00	125,000.00	(252,044.00)	(66.85)%
TOTAL 641 TEXTBOOKS	\$102,465.12	\$303,064.70	\$430,544.00	\$61,280.67	\$1,577.98	\$177,500.00	\$(253,044.00)	(58.77)%
642 LIBRARY BOOKS, PERIODICALS								
100-15820-642-2220-01-02-090-12-5 LIB BKS/SUP - GN	883.64	956.40	1,000.00	967.45	5.28	1,000.00	0.00	0.00%
100-15840-642-2220-01-03-090-12-5 LIB BKS/SUP - OSW	0.00	1,024.06	1,000.00	956.65	0.00	1,000.00	0.00	0.00%
100-15860-642-2220-01-04-090-12-5 LIB BKS/SUP - QH	413.97	801.03	1,000.00	618.33	0.00	1,000.00	0.00	0.00%
100-15900-642-2220-02-08-090-12-5 LIB BKS/SUP - CLMS	4,595.64	5,889.06	9,000.00	3,707.28	161.29	9,000.00	0.00	0.00%
100-16140-642-2220-03-09-090-12-5 LIB BKS/SUP - WHS	25,167.27	15,313.45	18,010.00	16,730.33	1,058.56	20,000.00	1,990.00	11.05%
100-16200-642-2220-05-10-100-12-5 PROF BKS SPED	150.00	85.18	150.00	0.00	0.00	150.00	0.00	0.00%
100-16240-642-2320-08-11-401-12-5 PROF BKS CENT'L OFF	38.67	137.37	2,500.00	0.00	0.00	2,000.00	(500.00)	(20.00)%
TOTAL 642 LIBRARY BOOKS, PERIODICALS	\$31,249.19	\$24,206.55	\$32,660.00	\$22,980.04	\$1,225.13	\$34,150.00	\$1,490.00	4.56%
690 OTHER SUPPLIES, MATERIALS								
100-16420-690-2310-10-12-401-12-5 SUPPL OTHER BOE	6,450.80	3,724.26	3,500.00	3,539.17	0.00	43,500.00	40,000.00	1,142.86%
100-16440-690-2320-10-11-401-12-5 SUPPL - CENTRAL OFFICE	15,365.68	15,952.24	18,000.00	6,985.17	2,836.86	16,500.00	(1,500.00)	(8.33)%
100-16500-690-3200-01-02-050-12-5 SUPPL ST ACT - GN	1,000.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00%
100-16520-690-3200-01-03-050-12-5 SUPPL ST ACT - OSW	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
100-16540-690-3200-01-04-050-12-5 SUPPL ST ACT - QH	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00%
100-16580-690-3200-02-08-050-12-5 SUPPL ST ACT - CLMS	8,351.30	10,385.01	11,760.00	4,541.06	4,247.91	15,000.00	3,240.00	27.55%
100-16590-690-3200-02-08-050-12-5 SUPPL ST ACT ATHL-CLMS	7,242.53	11,809.87	11,810.00	6,893.27	460.00	11,810.00	0.00	0.00%
100-16600-690-3200-03-09-050-12-5 SUPPL ST ACT - WHS	38,548.62	14,564.01	20,833.00	9,204.64	1,980.00	25,402.00	4,569.00	21.93%
100-16620-690-3200-03-09-030-12-5 SUPPL ST ACT ATHL - WHS	86,601.44	115,085.82	119,638.00	106,884.72	9,556.56	132,668.00	13,030.00	10.89%
TOTAL 690 OTHER SUPPLIES, MATERIALS	\$163,560.37	\$173,521.21	\$188,541.00	\$140,048.03	\$19,081.33	\$247,880.00	\$59,339.00	31.47%

Waterford Public Schools
2024-2025 TEXT/LIBRARY BOOKS/OTHER SUPPLIES

Account Number / Description	2021-22	2022-23	2023-24	2023-24	2023-24	2024-2025	24-25 vs 23-24	24-25 vs 23-24
	ACTUAL	ACTUAL	BUDGET	EXPEND	ENCUMBR	REQUESTED	\$ VAR	% VAR
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024		7/1/2024 - 6/30/2025		
GRAND TOTAL	\$297,274.68	\$500,792.46	\$651,745.00	\$224,308.74	\$21,884.44	\$459,530.00	\$(192,215.00)	(29.49)%

2024-2025 WHS Athletics Budget Matrix

SUPPLIES BUDGET								
	Athletic Supplies	Uniforms	Officials, Timers, Scorers	Equip. Recond.	Medical Supplies	Awards	Police	Total
	\$22,644.00	\$17,200.00	\$69,500.00	\$6,500.00	\$5,100.00	\$5,124.00	\$6,600.00	\$132,668.00
Notes	2% for cost / shipping increases	Uniforms are on a 6 year rotation: Softball (H), Field Hockey (H/A), Boys Basketball (H) Fencing Set x 1	to FY2024 on average about 5% **In FY2024 the athletics officials budget was under- budgeted as the officials fee scale came out in spring 2023. (JV officials went up about 9.8%) In addition, basketball added a shot clock operator.	Helmets, pads as required	Athletic Training Supplies, Team Med kits, etc. We have seen an increase in cost of medical supplies	Awards, Letters, certificates, banners, etc		

TRANSPORTATION BUDGET	
2023-2024 Budget	\$99,732
Increase	\$2,992
2024-2025 Budget	\$102,724

CONTRACTED SERVICES	
Athletic Trainer	\$65,000

EQUIPMENT AND REPAIRS	
Misc Repairs, Laundry Room, etc	\$5,000

Total	\$5,000
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2022-2023		2022-2023	
Sport	Student-Athletes On Eligibility List	Sport	Student-Athletes On Eligibility List
Baseball	40	Competitive Cheerleading	13
Boys Basketball	32	Field Hockey	34
Boys Cross Country	20	Girls Basketball	12
Boys Fencing	9	Girls Cross Country	8
Boys Golf	8	Girls Fencing	28
Boys Ice Hockey	4	Girls Indoor Track	37
Boys Indoor Track	30	Girls Lacrosse	31
Boys Lacrosse	41	Girls Outdoor Track	29
Boys Outdoor Track	50	Girls Soccer	31
Boys Soccer	37	Girls Swimming and Diving	20
Boys Swimming and Diving	10	Girls Tennis	41
Boys Tennis	19	Girls Volleyball	30
Football	72	Sideline Cheerleading	20
Wrestling	19	Softball	20
Total Athletes = 745			

2024-2025 CLMS Athletics Budget Matrix

SUPPLIES BUDGET					
	Athletic Supplies	Uniforms	Officials, Timers, Scorers	Medical Supplies	Total
	\$3,300.00	\$800.00	\$5,200.00	\$1,200.00	\$10,500.00
NOTES		Replacement as needed, sweatshirts for XC		Athletic Training Supplies, Team Med kits, etc	

TRANSPORTATION BUDGET	
2023-2024 budget	\$10,300.00
Increase	\$309.00
2024-2025 budget	\$10,609.00

EQUIPMENT AND REPAIRS	
Misc Repairs, etc	\$500.00

2022-2023	
Sport	Student-Athletes On Eligibility List
Boys Soccer	17
Girls Soccer	20
Cross Country (Coed)	49
Girls Basketball	17
Boys Basketball	20
Wrestling (Coed)	18
Swimming (Coed)	26
Volleyball	28
Track & Field (Coed)	58
Unified	26
Total Participation	279

EQUIPMENT

\$222,905

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 2024-25 are as follows:

- \$61,540 for replacement computers at Oswegatchie and Great Neck.
- \$6,000 to maintain the regional printing environment. Regional printing consists of printers, copiers, and swipe card systems. This funding will be used for replacing end of life printers and updates to the print management system.
- \$60,000 for replacement switches, routers, servers, and controllers.

Special Education Equipment

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

Maintenance Equipment

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

EQUIPMENT	\$222,905
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Object	Description	Actual 2022-23	Budget 2023-24	Proposed 2024-25	\$ Increase (Decrease)	% Increase (Decrease)
730	Audio Visual Equipment	2,049	1,500	1,500	0	0.00%
730	Technology Plan Equipment	142,516	109,311	165,883	56,572	51.75%
730	Special Education Equipment	4,679	4,000	5,000	1,000	25.00%
730	Equipment Maintenance	3,422	18,000	18,000	0	0.00%
730	Equipment Other	105,519	40,029	32,522	(7,506)	0.00%
	Totals	258,185	172,839	222,905	50,066	28.97%

Waterford Public Schools

2024-2025 EQUIPMENT

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-2023 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR 7/1/2023 - 6/30/2024	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
100-18080-730-1000-02-08-010-13-5 EQUIP PRGM - CLMS	680.73	1,463.01	2,000.00	92.07	7.34	1,000.00	(1,000.00)	(50.00)%
100-18120-730-1000-06-12-016-13-5 EQUIP TECH PLAN	125,220.95	142,516.49	109,310.50	61,783.65	0.00	165,882.50	56,572.00	51.75%
100-18140-730-1000-01-06-022-13-5 EQUIP MUSIC - ELEM	1,903.71	1,955.90	5,880.98	3,391.72	367.99	5,880.98	0.00	0.00%
100-18260-730-1200-05-10-100-13-5 EQUIP ASSISTIVE TECH	4,926.59	4,679.31	4,000.00	3,851.22	0.00	5,000.00	1,000.00	25.00%
100-18580-730-2310-08-11-401-13-5 EQUIP - CENTRL OFF	1,496.73	5,281.72	0.00	307.58	2,182.61	0.00	0.00	
100-18620-730-2600-01-02-200-13-5 EQUIP OTHER - GN	0.00	11,270.00	0.00	0.00	0.00	0.00	0.00	
100-18630-730-2600-01-03-200-13-5 EQUIP OTHER - OSW	2,683.05	0.00	0.00	0.00	0.00	0.00	0.00	
100-18680-730-2600-02-08-200-13-5 EQUIP OTHER - CLMS	2,018.63	0.00	0.00	0.00	0.00	1,000.00	1,000.00	
100-18700-730-2600-03-09-200-13-5 EQUIP OTHER - WHS	3,914.97	1,574.34	5,000.00	0.00	0.00	0.00	(5,000.00)	(100.00)%
100-18720-730-2600-10-12-200-13-5 EQUIP CUSTODIAL	0.00	4,577.80	4,000.00	0.00	0.00	4,000.00	0.00	0.00%
100-18740-730-2600-10-12-200-13-5 EQUIP MAINT	10,200.00	3,421.81	18,000.00	99.99	0.00	18,000.00	0.00	0.00%
100-18780-730-3200-03-09-030-13-5 EQUIP ATHLETICS	0.00	54,871.36	0.00	0.00	0.00	0.00	0.00	
100-18820-730-1000-02-08-022-13-5 EQUIP MUSIC - CLMS	0.00	0.00	4,129.99	0.00	0.00	1,500.00	(2,629.99)	(63.68)%
100-18830-730-1000-02-08-024-13-5 EQUIP P.E. - CLMS	0.00	0.00	1,000.00	323.09	0.00	1,000.00	0.00	0.00%
100-18900-730-1000-03-09-021-13-5 EQUIP ART - WHS	0.00	0.00	0.00	0.00	0.00	2,980.00	2,980.00	
100-19000-730-1000-03-09-022-13-5 EQUIP MUSIC - WHS	0.00	7,500.00	0.00	0.00	0.00	5,694.50	5,694.50	
100-19020-730-1000-03-09-013-13-5 EQUIP SCIENCE - WHS	11,195.00	12,060.00	14,790.00	14,648.17	0.00	5,793.00	(8,997.00)	(60.83)%
100-19050-730-1000-03-09-023-13-5 EQUIP AUDITORIUM - WHS	1,236.57	2,048.61	1,500.00	0.00	500.00	1,500.00	0.00	0.00%
100-19070-730-1000-03-09-026-13-5 EQUIP TECH ED - WHS	2,015.25	3,441.36	3,228.00	1,981.49	0.00	3,674.00	446.00	13.82%
TOTAL	\$167,492.18	\$256,661.71	\$172,839.47	\$86,478.98	\$3,057.94	\$222,904.98	\$50,065.51	28.97%

DUES & FEES**\$37,864****Dues & Fees**

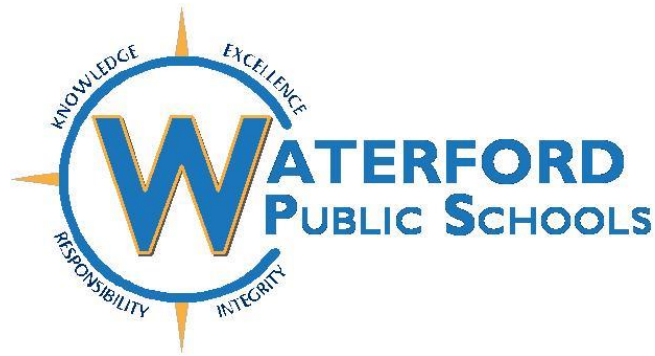
This category includes the cost of membership to various educational organizations to assist the administration and Board of Education in the daily operations of the school system.

Object	Description	Actual 2022-23	Budget 2023-24	Proposed 2024-25	\$ Increase (Decrease)	% Increase (Decrease)
810	Board of Education/ Central Office	17,770	11,868	13,231	1,363	11.48%
810	Special Education	250	290	300	10	3.45%
810	Elementary	1,037	1,000	1,000	0	0.00%
810	Clark Lane Middle	2,026	2,100	2,100	0	0.00%
810	Waterford High	12,976	13,773	19,537	5,764	41.85%
810	Vans	748	1,696	1,696	0	0.00%
	Totals	34,807	30,727	37,864	7,137	23.23%

Waterford Public Schools

2024-2025 DUES/FEES

Account Number / Description	2021-22 ACTUAL 7/1/2021 - 6/30/2022	2022-23 ACTUAL 7/1/2022 - 6/30/2023	2023-24 BUDGET 7/1/2023 - 6/30/2024	2023-24 EXPEND 7/1/2023 - 6/30/2024	2023-24 ENCUMBR 7/1/2023 - 6/30/2024	2024-2025 REQUESTED 7/1/2024 - 6/30/2025	24-25 vs 23-24 \$ VAR	24-25 vs 23-24 % VAR
100-19200-810-1200-05-10-100-14-5 DUES/FEES - SPED	250.00	250.00	290.00	500.00	0.00	300.00	10.00	3.45%
100-19220-810-2310-07-12-404-14-5 DUES/FEES - BOE C.O.	15,580.00	17,769.71	11,868.00	17,259.00	0.00	13,231.00	1,363.00	11.48%
100-19240-810-2400-02-08-400-14-5 DUES/FEES - CLMS	2,038.00	2,026.28	2,100.00	1,284.00	254.18	2,100.00	0.00	0.00%
100-19260-810-2400-03-09-400-14-5 DUES/FEES - WHS	13,136.38	12,976.08	13,773.00	13,257.43	120.46	19,537.00	5,764.00	41.85%
100-19280-810-2400-01-06-400-14-5 DUES/FEES - ELEM	924.00	1,037.00	1,000.00	689.00	259.00	1,000.00	0.00	0.00%
100-19290-810-2700-04-10-300-14-5 FEES - VANS	1,027.90	748.00	1,696.00	705.00	0.00	1,696.00	0.00	0.00%
TOTAL	\$32,956.28	\$34,807.07	\$30,727.00	\$33,694.43	\$633.64	\$37,864.00	\$7,137.00	23.23%



2024-2025 BUDGET

APPENDIX

**WATERFORD
PUBLIC
SCHOOLS**

**STRATEGIC
COHERENCE PLAN**

2022 - 2025



**August 2022
Waterford Board of Education**



MISSION

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

In support of this Mission, we believe:

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

VISION OF THE GRADUATE



Graduates of Waterford High School demonstrate mastery of the
WPS Transferable Skills:

Communication

- Listen actively to understand the information or viewpoints presented.
- Select and use an appropriate method of communication to fit the audience, context, and purpose.
- Create a logical and evidence-based argument to support ideas.
- Deliver a clear, professional, and effective presentation.

Research and Understanding

- Use appropriate research tools to acquire information from a variety of sources.
- Evaluate the bias and validity of information.
- Synthesize information to solve problems and defend claims.

Critical Thinking

- Identify a problem, ask key questions, and make predictions.
- Analyze data in order to draw conclusions.
- Demonstrate flexibility and determination when solving problems.

Responsible Citizenship

- Demonstrate respect for others and diverse cultures, identities, and perspectives.
- Make appropriate choices with words, actions, and mindset to address the needs of self and others.
- Take actions that promote ethical principles and equality.
- Use technology ethically to promote positive, reliable, and factual information.

Self-Direction

- Persevere through frustration when challenging situations or temporary failures arise.
- Demonstrate flexibility, resourcefulness, and collaboration.
- Recognize how thoughts, feelings, and actions affect achievement.
- Set goals, prioritize steps, and take actions to achieve them independently.

GOALS

1

COMMUNICATION & ALIGNMENT

The district is committed to a clearly communicated and purposeful vision, shaped by our mission and defined, prioritized goals, which will ensure student progress and success.

2

RIGOR & ASSESSMENT

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

3

SOCIAL & EMOTIONAL LEARNING

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

4

DISTRICT EQUITY

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



Waterford Public Schools

Noteworthy Achievements and Accomplishments 2022-23

Great Neck Elementary School - GN Oswegatchie Elementary School - OSW
Quaker Hill Elementary School - QH Clark Lane Middle School - CLMS
Waterford High School - WHS

ACADEMIC KUDOS and PROGRAMMING

-  WHS continued the Capstone Experience where students created authentic learning experiences aligned to the Vision of the Graduate and presented their Capstone projects to the community during the 2022-2023 school year.
-  Forty-five WHS students were inducted into the World Language Honor Societies.
 - Spanish Inductees: 15
 - Latin Inductees: 12
 - French Inductees: 18
-  Thirty-one WHS Students passed the Seal of Biliteracy test in French, Latin, and Spanish.
-  Two WHS seniors received the Connecticut Association of Public School Superintendent's Student Award for their community service, academic prowess, and leadership service.
-  AP/UCONN ECE European History and Senior English, War Literature classes participated with the Encountering Survivors Holocaust Living History Program with the Jewish Federation of Eastern CT. As part of the program WHS partnered with the American Society for Yad Vashem and the Museum of Jewish Heritage in New York City, taking part in their traveling and online programs.
-  WHS Criminal Justice classes continued their partnership with the Waterford Police Department - officers from the department visited the classes and provided instruction on a variety of topics including Qualifications and Training to Common Teen Crimes and Issues.
-  Two WHS students participated in the Eugene O'Neil Playwright's Festival. One student was a finalist.
-  Twelve WHS students were inducted into the WHS National Honor Society.
-  Forty-nine WHS students were recognized as College Board Advanced Placement Scholars: 25 AP Scholars, 8 AP Scholars with Honor, and 16 AP Scholars with Distinction.
-  A member of the WHS Class of 2023 was identified by the National Merit Scholarship Corporation as a candidate in the competition for a Special Scholarship based on PSAT/NMSQT scores.
-  Twenty-four Lifeguarding Certifications were awarded at WHS.
-  72% of WHS students tested for The CT State Fitness Testing passed/met goal on all 4 tests administered (state average was 57%).
-  Five WHS students competed in the Connecticut Regional Science Bowl tournament at UCONN that tested science and math knowledge and critical thinking skills. The WHS team placed 2nd in the tournament.

-  WHS welcomed the opening of the Lancer's Sunshine Cafe run by the High School Explorers Program.
-  WHS students celebrated Hispanic and Latino Heritage Month with inspirational quotes from Latin American icons posted around the building.
-  The WHS Physics and Marine Science classes participated in lectures at UCONN and the Physics and Marine Science Cardboard Boat Race.
-  The WHS Early College Experience (ECE) Marine Biology class built another boat, the Lady Lancer, which was the sister ship to the [Lancer](#) that traveled to Ireland in 2016. The Lady Lancer was released by the Neil Armstrong on the edge of the continental shelf and was tracked and studied by students for wind and currents in the ocean.
-  CLMS Latin and Spanish Teacher received a *Fund For Teachers* Grant that enabled him to travel to Spain to become immersed in the language, customs, and culture.
-  CLMS 7th/8th grade students were once again accepted in the chapter of Jeunes Amis du Français, the junior version of the French Honor Society, as well the new chapter of the Spanish Honor Society, La Sociedad Hispánica de Amistad and the new Latin NJCL Honors Society.
-  All grade 8 students wrote plays under the guidance of their Language Arts teachers and professional playwrights at Waterford's Eugene O'Neill theater! Some students submitted their plays to the Young Playwrights contest.
-  Members of the MathCounts club at CLMS participated in the MathCounts Competition Series, "a national program that provides students in grades 6-8 the opportunity to compete in live contests against and alongside their peers". 4 CLMS students participated, all scoring among the top 50 students. Two CLMS students placed 1st and 2nd and moved on to the state competition!
-  The CLMS Explorer's Cafe, a self-funded program using donations and grants, provided opportunities for special education and general education students to work together to run a cafe under the guidance of special education teachers. The program invited numerous guests such as the First Selectman, local business owners, our Waterford Police and many, many parents. The program teaches many social skills, business skills and service industry skills.
-  All elementary schools' partnership continued with EASTCONN to support professional development in preschool and kindergarten.
-  All elementary schools cultivated community gardens that provided valuable lessons in gardening and plant basics. Harvested crops were used in school kitchens as well as donated to food banks.
-  All elementary schools housed PreK classrooms providing early learning centers for all special education students and a limited number of peer role models.
-  QH expanded the successful Jr. Explorer's special education classroom.
-  Representatives from the Connecticut Education Association visited OSW Kindergarten and Grade 1 teachers to observe learning provocations, executive function skill support, and play-based learning scenarios in action.
-  All schools held their first round of learning walks. The area of focus was how are teachers supporting the needs of students via small group instruction, in addition to the level of rigor of independent work during the workshop instructional model.
-  Grade 3 and 5 students at all schools participated in a field trip to the Jordan Green in collaboration with the Waterford Historical Society.
-  GN grade 4 student was a finalist in the UCONN for Letters About Literature contest. UCONN received 849 submissions and our student was one of 13 students to be named a finalist in the Grade 4-6 category.

SCHOOL CLIMATE INITIATIVES

- WHS hosted a Sandy Hook Promise “Say Something” assembly, along with pre-assembly and follow-up activities with students in Advisory to help reinforce the program’s message.
- Mental Health Month programming was provided by WHS school counseling staff.
- Multiple Extended Advisory lessons at WHS focused on student mental health, stress management, and self-care topics.
- WHS Boys and Girls Lacrosse participated in the Lax2Live games partnered with the Brian Dagle foundation.
- WHS developed and implemented a series of Extended Advisory lessons focused on equity, diversity, and inclusion topics.
- WHS developed a student-led Diversity Coalition and Women’s Empowerment Group and faculty-led School Equity Committee.
- In addition to starting the Lancer Cafe, students in the WHS Explorers made dog treats and delivered them to faculty and staff. Cool Beans, the Avery Point Transitional Program student-run coffee cart, continued to be a success in the high school.
- WHS School Counseling department conducted a series of workshops for students that included addressing financial aid resources and information, weekly after-school college application support workshops, college application FAQs, and support services available at WHS (including information on how to access them).
- The WHS School Counseling team delivered a presentation for all parents of freshmen and sophomores providing information on graduation requirements, attendance, standardized assessments, school counseling framework overview, post-secondary planning calendar, and more.
- WHS held a College and Career Fair for all Grade 11 and Grade 12 students. Representatives from 87 colleges, universities, military branches, and vocational institutions attended.
- WHS kicked off the first ever FAFSA Challenge where they participated in a state-wide competition to increase their FAFSA completion rates by 5% for the 2022-23 school year. The CSDE recognized WHS in the month of October for their FAFSA Completion of over 35 percentage point growth in one month.
- WHS hosted a schoolwide assembly featuring the Save-A-Life-Tour to raise awareness of the impact of distracted and impaired driving.
- The WHS Athletics Department hosted a Safe Futures of CT and the 2022 Safe Walk to promote Domestic Violence Awareness.
- CLMS grade 8 students visited WHS in June for a transition “Scavenger Hunt” activity to learn about academic and elective offerings at the high school and become familiar with their future school building. Peer Leaders and Waterford High School staff participated. The Grade 8 students were treated to lunch at WHS to become acclimated to the high school lunch routine.
- Upgrades to the WHS Fitness Center allowed increased use by faculty and staff.
- WHS partnered with the Brian Dagle Foundation to host a schoolwide assembly, Ryan’s Story (in memory of Ryan Patrick Halligan, 1989-2002), presented by his father - John Halligan (an international speaker and author), to help raise awareness and combat the problem of bullying, both in schools and online.
- CLMS students participated in an interactive Internet Safety and Social Media Awareness presentation provided by the State of CT Police DARE taskforce. The presentation provided information on the digital footprint, people masquerading as others online, negative group actions online, and preventing such things as “Swatting”.
- CLMS hosted a presentation, Ryan’s Story, to all CLMS students that provided messaging on anti-bullying and suicide prevention.

- United Child and Family Services (UCFS) sponsored a *Girls on the Run* after school club, a grant funded program to build leadership and confidence in middle school girls.
- The CLMS behavior system, PRIDE, continued in the 2022-2023 SY. In this program students were recognized for taking pride in their behavior, learning and community.
- CLMS hosted a grade 5 Parent Night to give parents the opportunity to ask questions and discover what the middle school experience would be like for their child.
- Grade 5 students visited CLMS to ease the transition to middle school.
- Grade 8 students participated in the Lancer Fair providing information on high school academic offerings, career pathways, and extracurricular clubs and athletics.
- The Unified Basketball Program at CLMS allowed students with various abilities and backgrounds to come together as one and participate on the same team.
- CLMS Equity and Understanding Committee continued to look at policies and professional learning to ensure equitable and fair treatment of all student groups.
- The CLMS Counselors delivered lessons throughout the year for each grade concerning healthy relationships, being a more prepared student, proactive ways to manage conflict with peers, and many other important middle school topics.
- The CLMS SRO regularly attended the CLMS Health and Wellness classes to present lessons on safe media use and healthy online relationships.
- QH restarted a program QH Connects, that ensured all students felt a sense of connection at school every day. With the use of a School Connectedness Screener, staff reviewed data, identified students needing additional connections and matched every student with a staff member to check in with throughout each week.
- OSW staff continued a building level equity committee and ongoing book club/discussion group.
- All elementary students and staff participated in the annual Field Day celebrations with activities focused on team-building and collaboration.
- QH continued implementation of Zones of Regulation Curriculum in grades K-5. The program was co-taught in a general education setting by special education teachers, related service staff and classroom teachers.
- GN students and faculty celebrated World Peace Day and launched student SEL focus aligned to its annual kindness campaign.
- Grade 5 at all elementary schools participated in Youth Promise.
- After-school offerings at GN aligned to support SEL, Health, STEM and Literacy.
- All elementary schools celebrated World Down Syndrome Day to bring awareness to what Down Syndrome is and to celebrate the uniqueness of all individuals.
- All grade 5 students visited CLMS to ease the transition to middle school.
- All elementary schools participated in Start with Hello, a program developed from the Sandy Hook organization to help students identify social isolation in peers and focuses on inclusion and kindness.

-  QH hosted a Parent Academy Night that provided breakout sessions for parents/guardians on Internet Safety, Bringing Cultural Awareness to Life, Zones of Regulation, What is phonemic awareness and how to develop it with your child at home, Communication through Behavior, Science of Reading, and Elementary Math Support.
-  QH held Town Meetings to celebrate student achievements, discuss behavioral expectations, and celebrated student artwork, songs, and poetry.
-  GN Students participated in the WizFit Challenge with the Harlem Wizards. Students completed 6 challenges and participated in SEL and character-building lessons. The WizFit Challenge was book-ended with 2 in-person assemblies to teach about the importance of health and wellness. In the process, the WizFit Challenge raised \$9,228 for the school.
-  GN solidified its first ever Kindness Council. The Kindness Council, comprised of 4th and 5th grade students, worked to lead kindness initiatives throughout their school and community.
-  GN staff worked with the Hispanic Health Council to provide Health and Wellness lessons for all PK-5 students.

SERVICE TO OTHERS

-  The WHS Family and Consumer Science/Bake Shoppe classes prepared baked goods during the holidays that were delivered to local food banks in the area.
-  The WHS Key Club and American Red Cross partnered to host blood drives at WHS to support the community.
-  WHS science students served as educators for the Quaker Hill Marine Science day at Waterford Beach Park.
-  WHS Music honor society students helped students in the lower grades. WHS members have helped students individually as well as helping the ensemble directors at the middle and elementary schools.
-  The WHS music ensembles put on many concerts and performances throughout the community each year.
-  WHS student volunteers prepped grab and go crafts for the Waterford Public Library.
-  The WHS National Art Honor Society participated in a Memory Project for Nigerian refugee children.
-  WHS National Art Honor Society members judged the senior art show at the community center and face painted a Little League event.
-  WHS peer leaders led workshops in the spring at Clark Lane Middle School to support Grade 8 students' transition to the high school.
-  Three students represented WHS in Student United Way. These three students were the pioneers of this new and exciting program where they participated in the many facets of philanthropy including a \$2500 grant process that was donated to a local non-profit recipient during an award ceremony. Each student volunteered countless hours at different local events, met influential community members, and toured non-profit support agencies.
-  A WHS paraprofessional organized the Maina Foundation Breast Cancer Prevention Walk that raised over \$1000 for mammograms for underprivileged women in India.
-  The WHS Future Business Leaders of America sponsored their 8th Annual 12 Days of Giving fundraiser. All items collected at WHS were donated to the New London Homeless Shelter and Safe Futures!
-  The WHS Women's Empowerment Club hosted a winter collection drive for the State Department of Children and Families.
-  The WHS Athletic department held the 6th annual Go Gold for Cancer games to raise awareness and funds to help end childhood cancer. Over \$1000 was raised for Camp Rising Sun, a camp that welcomes children facing the diagnosis of cancer for a week of fun and friendship.

- The CLMS Unified Community Club collected over 2,000 new pairs of socks and donated them to the Homeless Hospitality Center in New London and Safe Futures in New London.
- CLMS students and staff participated in the annual CLMS Walkathon. As a school, over \$38,000 was raised to go to the Cactus Jack Foundation, CLMS Unified, UCFS Mental Health Programs and the Teri Brodeur Breast Cancer Foundation.
- The CLMS Equity Team began training in areas of providing better and more equitable opportunities for all students throughout the school.
- CLMS held its first Car Show for Charity. Money was raised for the Cactus Jack Foundation.
- Members of the CLMS school community and Waterford Emergency Services were honored by our First Selectman, Rob Brule, for administering life-saving CPR to a student and managing a serious emergency medical crisis as a cohesive team. CLMS has trained about 20 faculty and staff members in effective CPR and have formed a Cardiac Response Team.
- All schools participated in the PJ Day for Kids raising money for the juvenile cancer treatment program at Connecticut Children's Medical Center.
- Many teams at CLMS participated in Waterford's Adopt a Family at Christmas (food and gifts) in order to provide local families in need and to promote service to others for our students.
- Families at CLMS donated cold weather gear to help community members in need. Items were delivered to WYFSB to help local families.
- WPS students and families donated hundreds of food items to Stuff the Bus (a program through WYFSB) to help curb hunger in Eastern Connecticut.
- GN's Annual Kindness Campaign delivered important lessons on inclusiveness, kindness, and the importance of giving back to others and our community.
- GN raised \$800 for the James Greenleaf Scholarship Fund, prepared and delivered snack bags and delivered Veterans Day Performances at Filomena's and the Community Center for the town's local Veterans.
- OSW students collected and distributed holiday cards to local elderly residents and active military members.
- QH students collected donations for the Annual Pink for a Cure Day to support Breast Cancer Awareness, raising \$400.
- QH 5th graders in the "Let's Make a Difference Club" continued to provide critical community service during our Veterans Day Celebration and with local retirement communities.
- GN held a Jump Rope for Heart Campaign to raise money for the American Heart Association.
- Dress down Fridays at GN raised money for local charities.
- GN participated in a Sock Drive for Safe Futures.
- All elementary schools hosted Veterans Day ceremonies for local veterans and their families.
- All elementary schools participated in the following programs in support of the community:
 - PJ Day for Kids in support of the Connecticut Children's Medical Center
 - Holiday Giving Program in collaboration with WYFSB.

TECHNOLOGY & COMMUNICATION

-  The Technology Education Department at WHS in cooperation with the Connecticut Technology and Engineering Education Association (CTEEA) hosted the 2023 Connecticut CTEEA SeaPerch Championship. This event is a national qualifier event for the Middle School and High School teams in the state and region and currently expects to host 25 teams.
-  The Waterford High School's Technology Education Department received approval to teach an Advanced Automotive Engineering class as a dual enrolled College and Career Pathway (CCP) course where students will have the opportunity to earn college credit through Gateway Community College.
-  CLMS Art Teacher started a new course called Cutting Edge Art that involved students designing and laser cutting projects on a Glow Forge machine. CLMS students continued using the 3D Printing Lab which allowed CLMS students to take courses in computer aided design.
-  Many CLMS students in grades 7 and 8 participated in a variety of coding opportunities, learning the language behind the software that operates so much in our modern world. Students apply much of their coding skills to robots and other innovative devices.
-  The CLMS TV Broadcasting Station featured new green screen software, cameras, and cooler LED lighting and was used to broadcast morning announcements. Students use this facility and its software to create PSAs.
-  A new schoolwide TV monitor system was upgraded to allow for daily messaging changes. The slides inform the entire community of school events and achievements as well as schedules and logistics.
-  Students regularly have access to Google Classroom, DESMOS (math), CK-12 (Science); Illustrative Math; as well as geography practice software and other subject programs. Students can access all of these through their school issued devices!
-  QH STEAM Lab (Science, Tech, Engineering, Arts, and Math) gave all students weekly, assured experiences in STEAM.
-  All elementary students participated in the Hour of Code that focused on the benefits of coding, robotics, and technology.

EDUCATIONAL PROGRAMMING

-  The Social Studies curriculum was revised and approved by the Board of Education in April. WHS offered fifteen courses within its department with this renewal. This includes two new courses: Historian's Craft, and Creating CT, and three courses that had major content changes: Asian Studies, Early Modern World History, and Modern World History.
-  The Board of Education approved the addition of American Sign Language 2 and Latin ECE 5 as new courses in the World Language curriculum in April.
-  The Technology Education department continued the development of the Youth Manufacturing Pipeline Initiative with parts of the program embedded in the drafting, manufacturing, and automotive areas.
-  All CTE areas continued their participation and involvement with the CTE Advisory Board.
-  WHS students participated in the Envirothon competition in-person learning and presentation on environmental topics.
-  The WHS Business department partnered with Liberty Bank for the Second Annual Credit for Life/Reality Fair for the junior class. All juniors attended this fair to gain a real life understanding of life after high school.
-  All CLMS grade 7 students participated in Project Oceanology, gaining knowledge of the ocean life and shoreline environment. Students visited Avery Point and spent the day on the shore, in labs, and on the ship and saw firsthand the amazing life of Long Island Sound and the Eastern Connecticut Shoreline.

- Most CLMS students learn a variety of engineering skills through classes such as Engineering Today, Coding and 3D Designs and other courses.
- The CLMS World Language Department continued to offer a grade 6 introductory language rotation curriculum that allowed all grade 6 students to experience a third of a year of Latin, French and Spanish.
- MAP testing was administered to all CLMS students in the fall, winter, and spring. These assessments in both math and language arts were used to inform teams of teachers, in STAT and as a progress monitoring tool. This assessment also enabled staff to be prepared to recommend students for intervention in the next school year.
- SBAC testing was once again completed at CLMS in the middle of May. Students were tested by grade and were able to use their new devices issued by WPS.
- The CLMS Redo/Retake Policy continued to provide students with multiple opportunities to reach mastery.
- The CLMS HOW (Habits of Work) Rubric informed parents and guardians about their student's work ethic and progress in areas such as class preparedness, having the proper materials, and classroom behavior.
- All elementary schools continued in PK and K workshops with EASTCONN to build capacity in Executive Function and Purposeful Play.
- QH was awarded \$1,200 CT PTA grant.
- GN was awarded a \$500 Mohegan Challenge Grant to support resources to further the study of Native American history and culture.
- OSW received a grant from the Kelsey Harrington Foundation for \$500 to increase resources in the Sensory Room that allowed students more opportunities for social-emotional and sensory support.
- QH hosted Marine Science Day in collaboration with the WHS Marine Science Department. This day included many community groups (Marine Science students, the Mystic Aquarium, Dominion, Save the River, Save the Hills, Project O and many more) that provided interactive learning stations for students throughout the day. In addition to all QH students, the 5th grades from GN and OSW also participated in this wonderful learning experience.

ATHLETICS/ACTIVITIES/ARTS

- ~ The WHS Music department hosted its annual WHS Jazz Festival featuring performances from high school and middle school jazz ensembles from throughout Connecticut and Rhode Island.
- ~ Fifteen members of the WHS Music Department auditioned and were selected to perform in the CT Eastern Region Honor Ensemble Festival at the University of Connecticut.
- ~ Four WHS students were selected by the Connecticut Music Educators Association to perform in the 2023 CT All-State Music Festival in Hartford.
- ~ WHS hosted a districtwide orchestra festival in the spring.
- ~ The WHS Music Department performed for the WHS students and staff as well as for the CLMS students and staff.
- ~ A WHS senior received the Overall Outstanding Soloist Awards at the University of Delaware Jazz Festival.
- ~ The WHS dance club put on a terrific performance "Into the Spotlight" - which featured a variety of dance styles, choreographed throwback tunes, four talented violinists and a solo singing performance.

- ✧ The National Art Honor Society displayed decorations and art work throughout the year in the high school gallery space, Waterford Public Library, Town Hall, and Hygienic Galleries.
- ✧ WATERFORDrama cast 22 actors (*and an additional 20 students working behind the scenes*) who performed PUFFS by Matt Cox, a comedic and heartwarming homage to the Harry Potter series, told from the viewpoint of the Hufflepuff House.
- ✧ The WATERFORDrama Club earned 8 nominations at the 2022-2023 Halo Theater Awards. One WHS student was the winner of the Best Performance by a Featured Actor in a play.
- ✧ WHS hosted the ECC Unified Soccer Tournament at Spera Field which featured the Waterford Police Honor Guard presenting the colors for the national anthem and members from the Waterford Fire Services in full attendance.
- ✧ WHS Athletic Achievements (Team Results, Season Winners, All state Achievements) are described in detail here:
https://docs.google.com/spreadsheets/d/1HpKbyiAXnlsJl1oZ8sPXU_6H4JIMzlhX6-0lAtmbsMg/edit#gid=1040253830
- ✧ CLMS had very successful swimming, wrestling, volleyball, basketball, cross-country and track seasons.
- ✧ The CLMS Arts hallway was expanded. The Mural Elective Classes created many large-scale murals ranging from abstract to nature to space motifs.
- ✧ CLMS students participated in afterschool sports and activities and clubs including track, Archery Club, GSA Club, the Hogwarts Club, Rubik's Cube Club, TV Studio Club, Stress-free Club, and many others.
- ✧ The CLMS 8th grade mural elective completed an impressive large-scale painting designed and painted by CLMS students.
- ✧ OSW Students participated in Laps with Lance, a whole-school running fundraiser, and raised over \$21,500 to support school activities and resources in coordination with the OSO.
- ✧ QH celebrated their first "Raptor Run." All students PK-5 competed in a run/walk-a-thon and raised money to support PTA sponsored activities like field trips, assemblies, and technology. Over \$12,000 was raised, and the afternoon session featured the QH FIT Girls Running Club.
- ✧ OSW hosted the Waterford Elementary Jazz Ensemble Night where students from all three schools showcased their talents and solos with help from several high school role models.
- ✧ QH held a talent show for students in Grade 4 and 5.
- ✧ GN held an after-school running club to promote physical activity for students.
- ✧ Elementary choruses, bands and orchestras performed for audiences in concerts showcasing the talents and hard work of the students.
- ✧ QH resumed a comprehensive after-school and before-school activity program with offerings such as Make a Difference Club, Before School Climbing Club, Enrichment, Sunshine Kids, and the Before School Book Club.

Direct Payment Grants Description

Title I, Improving Basic Programs

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

Title II, Part A, Teachers

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

Title III, English Language

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

IDEA, Part B, Individuals with Disabilities Education Act

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

IDEA, Part B, Preschool Incentive

An entitlement grant is provided to local school districts serving preschool special education children ages three, four, and five. Funds are used to provide special education students opportunities to learn in a general education environment. These funds are applied to The Friendship School.

Special Education Excess Cost

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

Adult Education

This state grant helps fund the required adult basic education program. We have a cooperative arrangement with New London, which administers courses leading toward a high school equivalency diploma.

Carl Perkins Grant

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

Medicaid

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

Teachers Retirement Board Health Insurance Supplement

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

Revenue Summary

	2022-23 Actual	2023-24 Anticipated	2024-25 Projected
<u>Revenue to the Board (Federal, State, Local)</u>			
Adult Education (S)	12,907	17,006	17,006
Carl Perkins Grant (F)	29,638	33,159	33,159
Carl Perkins Grant- Supplemental (F)	49,989	48,314	48,314
Title I Part A Improving Basic Programs (F)	289,319	259,789	259,789
Title II Part A - Teachers (F)	47,298	51,003	53,264
Title III Consortium (F)	8,170	11,918	11,918
Title IV Academic Enrichment & Support (F)	19,078	21,845	21,845
IDEA Part B Individuals w/Disabilities (F)	609,341	607,507	607,507
IDEA Part B Preschool Entitlement (F)	4,674	18,577	20,321
Esser II (F) **	274,513	-	-
ARP Esser (F) **	981,667	658,358	-
Esser II SPED Recovery (F) **	23,793	-	-
Esser II Bonus (F) **	15,441	-	-
ARP IDEA, Part B Preschool (F) **	10,615	-	-
ARP IDEA, Part B (F) **	539	-	-
ARP Esser Homeless (F) **	1,018	-	-
FAFSA Challenge (F)	5,178	5,500	5,500
Medicaid (F)	98,719	98,719	98,719
Before Care Revenue (L)	19,789	19,789	19,789
Special Education Excess Cost (S)	506,103	488,944	641,495
TRB Health Insurance Supplement (S)	110,665	110,665	113,985
Subtotal	3,118,454	2,451,093	1,952,611
<u>Revenue to the Town (Federal, State)</u>			
Education Cost Sharing Grant (S)	377,227	377,227	377,227
Non Public Health Service (S)	5,982	5,982	5,982
Subtotal	383,209	383,209	383,209
<u>Other Revenue to the Town</u>			
Miscellaneous/Commissions	4,437	4,930	4,930
Tuition: Out-of-District*	105,931	74,334	74,334
Subtotal	110,368	79,264	79,264
* 2019-20 and beyond includes K-8 partner districts			
GRAND TOTAL	3,612,031	2,913,566	2,415,084

OFFSETS TO EDUCATION BUDGET

<u>CERTIFIED SALARIES</u>			
<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
01420	TEACHER RESOURCE RM-WHS	IDEA	99,095
01560	PSYCHOLOGIST	IDEA	60,167
01350	TEACHER-AUTISM	IDEA	74,358
01500	TEACHER-SOCIAL WORKER	IDEA	80,223
01660	ADMIN SPED SUPERVISOR	IDEA	60,751
00400	INTERVENTIONIST - ELA - QH	TITLE I	26,249
00160	INTERVENTIONIST - ELA - GN	TITLE I	20,351
00280	INTERVENTIONIST - ELA - OSW	TITLE I	23,300
00960	INTERVENTIONIST - ELA - WHS	TITLE I	44,106
00170	INTERVENTIONIST - MATH - GN	TITLE I	20,351
00410	INTERVENTIONIST - MATH - QH	TITLE I	26,249
00290	INTERVENTIONIST - MATH - OSW	TITLE I	23,300
00760	INTERVENTIONIST - MATH - CLMS	TITLE I	42,471
01020	INTERVENTIONIST - MATH - WHS	TITLE I	51,457
00700	INTERVENTIONIST - LA - CLMS	TITLE I	42,471
01230	TEACHER ELL - ELEM	TITLE III	4,368
04200	SUPPL PAY ST ACT - WHS	CARL PERKINS	1,500
<i>CERTIFIED SALRIES SUBTOTAL</i>			<u>700,768</u>
<u>SUPPORT SALARIES</u>			
02380	PARAPROF STUDENT/CLSRM SUPPORT- SPED	IDEA (4.5 positions)	128,881
<i>SUPPORT SALRIES SUBTOTAL</i>			<u>128,881</u>
<u>TUITION</u>			
10200	EXCESS COST - PUBLIC		209,994
10510	EXCESS COST - PRIVATE		431,501
<i>TUITION SUBTOTAL</i>			<u>641,495</u>
<u>TOTAL GRANT OFFSETS</u>			<u>1,471,144</u>
<u>OTHER OFFSETS</u>			
03000	SCHOOL RESOURCE OFFICER	BOE REIMBURSEMENT	57,000
	BEFORE CARE PROGRAM	YSB CLERICAL STIPEND	(5,000)
05500	HEALTH INSURANCE	TRB SUPPLEMENTAL	113,985
<u>TOTAL OTHER OFFSETS</u>			<u>165,985</u>
<u>TOTAL OFFSETS</u>			<u>1,637,129</u>



Mr. Thomas W. Giard III
Superintendent of Schools

Mr. Craig C. Powers
Assistant Superintendent

Dear Community Members,

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

The 2022-2023 school year, while not without challenges, was a much better year for staff and students than the previous two school years. Our team has consistently led with an unwavering commitment to our mission to “ensure every student acquires the skills and knowledge necessary to be a responsible citizen, prepared to contribute and succeed in an ever-changing world.” Our focus remains on educating our students, and we are proud of our staff and families who worked together to assist in making the 2022-2023 school year one of substantial accomplishments in the Waterford Public Schools for our students.

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

Last year was the first year of a revised district Strategic Plan. Our revised Strategic Plan, approved by the Board of Education, encompasses four distinct goal areas: Communication, Rigor and Assessment, Social and Emotional Learning, and Equity for all students. This plan is our roadmap to success and serves as guidelines not only for our district work but also for budget development.

The Waterford Board of Education has continued to work diligently through challenging budgetary times to provide consistent educational programs and maintains an engaging environment that challenges our students. We have an amazing staff who are dedicated to our district, bringing their best at all times for our students. The Board maintains a strong commitment to excellence to vigorously engage students in the learning process and ensure that all students are college and career ready. The safety and well-being of our staff and students remains our top priority.

It is inspiring to be a part of a team that is committed to educating the whole child - providing for the social, emotional, and academic well-being of every student. As this Annual Report shows, we have once again reaffirmed the importance of reasonable class sizes and academic support

services. We continue to offer a full range of opportunities for students at a time when many school districts are cutting back their programs in athletics and the arts.

At the end of the day, our students continue to achieve at high levels, develop their talents and interests, and demonstrate their commitment to make a positive contribution to their community. We are very proud of our many noteworthy accomplishments and continue to appreciate the immense support from our families, town, and community. The following pages outline some of those accomplishments:

District-wide

- In alignment with the Board Goal to “Advocate for and build a district that promotes equity,” the district continued our focus on equity as a significant initiative in the 2022-2023 school year. The District Equity Plan was embedded in the District Strategic Plan. The Black and Latino Studies course was implemented at Waterford High School and translation services have increased district-wide.
- Waterford Public Schools continued the partnership with United Community and Family Services to run two School-Based Health Centers at Waterford High School and Clark Lane Middle School. The School-Based Health Centers, open to all Waterford Public Schools’ students, provide comprehensive physical and behavioral health and well care to students. There were over 1900 visits to the School-Based Health Centers in the 2022-2023 SY, a 296% increase over the previous year.
- The design and implementation of programs to meet the Social and Emotional needs of our students remained a focus in our district. We saw an immediate impact through Effective School Solutions, our therapeutic day program for high needs students at Waterford High School, which provided over 1700 therapeutic interactions contributing to an improvement in GPA and a decrease in absences and discipline. Additional mental health staff were also added at the secondary level to support our students in this vital area.
- The District continued its focus on opportunities for students to earn college credit. 14 Advanced Placement (AP) courses were offered as well as 11 Early College Experience (ECE) courses. The College and Career Pathways program completed its sixth 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.
- Waterford High School continued the Capstone Experience in the 2022-2023 school year. The Capstone Experience is part of the High School Graduation Requirements and is a culminating experience whereby students learn the process of successfully executing a student-directed independent project, employing many of the transferable skills. Students created authentic learning experiences aligned to the Vision of the Graduate and presented their Capstone projects to the community during the 2022-2023 school year.

- Administration and staff applied for and received over \$160,000 in grants to enhance the educational platform for the district and students. These 14 grants are a vital instrument in bringing educational programs and opportunities to students in the district we otherwise might not be able to support.
- 31 Waterford High School students achieved the Seal of Biliteracy, passing tests in languages including French, Latin, and Spanish.
- We continued our work with our community partners, Waterford Youth and Family Services Bureau, Waterford Police Department, and SERAC to provide collaborative support for our students in the areas of mental and behavioral health as well as community mentors.
- Professional Learning remained a focus for providing resources and training for staff growth and development. Highlights for the 2022-2023 school year included Equity Professional Learning for all staff, English Learners Strategies, and Training on the new IEP document for 23-24 SY.
- Waterford Public Schools in conjunction with the Connecticut Association of Schools (CAS) relaunched the WPS Leadership Academy to staff for the 2022-2023 school year. 13 staff members participated, ranging from classroom and special education teachers to related services staff. The program was designed to develop a cadre of educators committed to developing their leadership skills, expanding their leadership knowledge base, and taking an active role in school improvement and student success.
- 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.
- The district continues to build capacity to support the MLL (Multi-Language Learner) population that continues to grow. To date the TESOL teachers / tutor are working with approximately 125 students across the district. Sixteen languages are supported in the Waterford Public Schools.

Other highlights:

- 12 members were inducted into the Waterford High School National Honor Society.
- 45 members were inducted into the Waterford High School World Language Honor Society (15 Spanish, 12 Latin, 18 French).
- 23 Clark Lane Middle School students (3 French, 3 Latin, 17 Spanish) were inducted into the National Junior Honor Society for their respective languages.
- 235 scholarships in the amount of \$114,102 were awarded to the Waterford High School graduating class of 2023.

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 parents/guardians. We will continue to work on fulfilling our mission to guarantee that each student acquires the skills and knowledge to become a successful individual and a responsible citizen by setting high expectations and requiring excellence in an atmosphere of integrity and respect.

Curriculum Department

The curriculum renewal teams continued to follow the Understanding by Design (UbD) curriculum format and brought four curricular areas to the board for approval. These curricular areas were 6-12 World Language Curriculum, 6-8 Mathematics Curriculum, 6-8 Social Studies Curriculum, and 9-12 Social Studies Curriculum.

The District Data Analysis and Action Team (DAAT) reviewed the Vision of the Graduate and dedicated time to understanding the transferable skills at each grade level. This team also reviewed the roles, responsibilities and protocols of the Professional Learning Communities (PLC) and implemented a new data warehouse, Unified Insights, to be used as an assessment tool and identifier of student success.

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

The Professional Learning & Evaluation Committee (PLEC) met throughout the year to plan and evaluate the feedback of each of the three district professional learning days for teachers, paraprofessionals, and administrators that occurred throughout the year. The district was excited to bring back the Teacher Leadership Academy, a targeted professional development for a cohort of our teachers in the areas of leadership and organization change, which has become key to the growth of teacher leaders in the district.

Business Department

The 2022-2023 school year saw a return to pre-pandemic operations. The roadmap for keeping the schools as clean and as safe as possible was operationalized.

Financially, the Board of Education was favorable for the year. With favorable housing markets and multiple in-town housing developments, the district is experiencing an influx of new Waterford students. Changes in enrollment presented financial challenges, but these challenges were mitigated by favorable staffing turnover, negotiated contracts with vendors, as well as labor negotiations.

Information Technology Department

The Information Technology Department has achieved several significant milestones during the 2022-2023 school year. These accomplishments have not only strengthened the IT infrastructure but also improved our overall capacity to deliver reliable and secure technology solutions to support the district's educational mission. The IT Department maintained fiscal responsibility and effectively managed its budget during the fiscal year, allocating resources efficiently to carry out the projects and initiatives listed above. Looking ahead, the IT Department is committed to continuing its efforts to enhance security, infrastructure, and technology accessibility for students, staff, and parents. We are dedicated to embracing new technologies and best practices to provide a robust and innovative learning environment for our community.

IT Department 2022-2023 School Year Highlights:

- **Multi-factor Authentication (MFA) Implementation:** In an effort to enhance cybersecurity, we successfully implemented Multi-factor Authentication (MFA) across various IT systems, significantly improving access security for both students and staff.
- **Disaster Recovery Systems Upgrades:** The department invested in upgrading our disaster recovery systems to ensure minimal downtime and data loss in the event of a disaster or system failure.
- **Unified Insights Data Warehouse Implementation:** The implementation of the Unified Insights Data Warehouse has streamlined data storage and analytics, providing valuable insights to support decision-making across the school district.
- **New Virtual Data Storage Server Design:** A new virtual data storage server was designed and deployed, dedicated to housing school records. This will improve accessibility and security of critical school records.
- **Securly Home Portal Product Testing:** We initiated testing of the Securly Home Portal product, which is aimed at providing parents with better insights into their children's online activities. Final testing was successfully completed, and the product is scheduled for release to all parents in the upcoming 2023-24 school year.
- **Collaboration with Town of Waterford's IT Manager:** In a collaborative effort with the Town of Waterford's IT Manager, we developed a Capital Improvement Plan to upgrade unsupported end-of-life components of the Town/School District-wide phone system. This plan will ensure the continued reliability and efficiency of our communication 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, then to Clark Lane Middle School, and then to Waterford High School. Technology is utilized by all staff, when appropriate, to support special education students' needs, especially the use of iPads and Chromebooks. Our special education staff has focused on reading and literacy development, with an emphasis on research-based programs such as Wilson Reading, Orton-Gillingham, Read Naturally, Read Live, Reading Milestones, Lindamood-Bell, and the EdMark Reading Program.

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 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. Our school counseling staff has implemented programs to provide students with strategies to support positive mental health. Special Education staff, Middle and High School staff, as well as paraprofessionals, attended a professional development training focused on supporting students dealing with social and emotional issues. Our Speech and Language Pathologists have participated in training to complete assistive technology and/or augmentative communication evaluations for students. They continue to explore resources/apps for students to use to support their access to the curriculum.

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

Buildings & Grounds Department

The 2022-2023 school year was a productive year for the Buildings and Grounds Department.

- We have made extensive adjustments and modifications to the HVAC system to continue use until a new system is installed at CLMS.
- We supported the IT department in replacement of technology learning boards at Waterford High School.
- Our department completed renovations and remodeling at the Emergency Operations Center (EOC) that included carpentry, electrical, sheetrock, and painting to accommodate the new floor plan.
- In support of the Summer Academy and Extended School Year programs, our department moved furniture from other schools to Clark Lane Middle School to accommodate all grade levels and needs for our special education students. We also provided custodial staff for the program.
- At Quaker Hill and Oswegatchie Elementary Schools, we supported Camp Dash with nightly cleaning and daily repairs to the facilities.
- At the Mago Point Police Dock, our department replaced light poles and fixtures and rewired area lighting. We also redid plumbing for backflow preventer at meter pit at the dock.
- Due to the addition of a Kindergarten classroom at Great Neck Elementary School, we relocated numerous classrooms and completed renovations that included patching and painting rooms.

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

2022-2023 Board of Education Members

Pat Fedor, Chairperson
Marcia Benvenuti, Secretary
Michele Devine (through February 2023)
Kathleen Elbaum
Amanda Gates-Lamothe
Joy Gaughan
Christopher Jones
Craig Merriman
Deb Roselli Kelly
Mindy Stone (appointed February 2023)

2022-2023 District Administrators

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

2022-2023 School Administrators

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

READING THE BUDGET

Account Structure

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

CHART OF ACCOUNTS – CODING SYSTEM

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

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

Budget Format

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

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

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

CHART OF ACCOUNTS - CODING SYSTEM

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

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

SHORT ACCOUNT	
XXXXX	

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

530	Communications
531	Postage
540	Advertising
560	Tuition, Other Public
563	Tuition, Private
580	Travel & Conferences
590	Other Purchased Services
611	Instructional Supplies
612	Software
613	Maintenance Supplies
620	Fuel Oil
621	Electricity
622	Natural Gas
623	Propane
627	Transportation Supplies
641	Textbooks
642	Library Books, Periodicals
690	Other Supplies, Materials
720	Building Improvements
730	Equipment
732	Equipment, Maint Vehicles
810	Dues & Fees
900	Building Committee
999	Additional Appropriations

2900	Other Support Services
3100	Food Services
3200	Student Activities
9999	Miscellaneous

LEVEL

01	Elementary
02	Middle School
03	High School
04	Special Ed - Non-Reimb
05	Special Ed - Reimb
06	All Schools
07	Board of Education
08	Central Office
10	District
90	Community Use

LOCATION

02	Great Neck
03	Oswegatchie
04	Quaker Hill
06	All Elementary Schools
07	K-8 Elem. & Middle Schools
08	Clark Lane Middle School
09	Waterford High School
10	Special Education
11	Central Office
12	District
13	Community Use
14	Early Childhood

106	Satellite
107	Waterford Country school
108	Talented & Gifted
109	Speech & Language
110	Psychologist/Social Workers
111	Occupational/Physical Therapy
112	Adaptive Physical Education
113	Autism
114	Early Childhood
115	Vocational Program
200	Buildings & Grounds
205	Carl Perkins
206	Idea Part B
300	Transportation
400	Building Administration
401	Central Office
402	Alternative Education
403	Employee Benefits
404	Board of Education
405	Miscellaneous Programs
410	Staff/Curriculum Development
999	Town of Waterford

ABBREVIATIONS

ABA	Applied Behavioral Analysis
Act	Activities
ADA	Americans with Disabilities Act
Add'l	Additional
Adj	Adjusted
Admin	Administration
APE	Adaptive Physical Education
Assoc	Association
BA	Bachelor of Arts
ERG	Education Reference Group
Eval	Evaluation
Ex	Extra

Lang	Language
LEA	Local Education Agency
LEARN	Local Educational Association Resource Network
MA	Master of Arts
NAEYC	National Academy of Early Childhood Programs
Nat'l	National
NCTE	National Council of Teachers of English
NCTM	National Council of Teachers of Mathematics
NE	New England
EXCELS	Exceptional Community Education Life Skills
Expend	Expenditures or Expended
FICA	Federal Income Compensation Act

BC/BS	Blue Cross/Blue Shield
Bks	Books
BMC	Behavioral Management Center
BOE	Board of Education
Bus	Business
CAPT	Connecticut Academic Performance Test
Cert	Certified
CIRMA	Connecticut Interlocal Risk Management Agency
CLMS	Clark Lane Middle School
FTE	Full Time Equivalent
GN	Great Neck School
GR	Grade

NEASC	New England Association of Schools and Colleges
Non-inst	Non-instructional
Off	Office
Op	Operations
OSHA	Occupational Safety Health Act
OSW	Oswegatchie School
P/T	Part Time
Phys	Physical
Phys Ed	Physical Education
Sp Ed	Special Education
Sub	Substitutes
Supt	Superintendent

COH	Cohanzie School
Comp	Compensation
Coord	Coordinator
Cust	Custodial
CVSP	Cooperative Vocational Skills Program
CWE	Cooperative Work Experience
Dev	Development
DRP	Degrees of Reading Power
ECS	Education Cost Sharing Grant
SW	Southwest School
TAG	Talented and Gifted
Tech	Technical

PREP	Parent Resource and Exceptional Preschool Program
Princ	Principal
Prof Bks	Periodicals/Newspapers
Prof	Professional
Purch	Purchased
QH	Quaker Hill School
Reg	Registration
Reimb	Reimbursement
Repl	Replacement
Tech Ed	Technology Education
Vo Ag	Vocational Agriculture
WCS	Waterford Country School



PURSUE OPTIMISM

WATERFORD PUBLIC SCHOOLS 2024-2025 (FY 25) Superintendent's 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.

PURSUE OPTIMISM



2023-2024 BOARD GOALS

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

PURSUE OPTIMISM



STRATEGIC PLAN



STRATEGIC PLAN – FOUR GOALS

- 1 COMMUNICATION & ALIGNMENT
- 2 RIGOR & ASSESSMENT
- 3 SOCIAL & EMOTIONAL LEARNING
- 4 DISTRICT EQUITY

PURSUE OPTIMISM

WPS – ON THE MAP!

- WHS continued the Capstone Experience where students created authentic learning experiences aligned to the Vision of the Graduate.
- Focus on Youth Manufacturing Pipeline Initiative (YMPI) at WHS.
- 31 WHS Students passed the Seal of Biliteracy test: representing the languages of French, Latin, and Spanish.
- 15 WHS students auditioned and were selected to perform in the CT Eastern Region Music Festival.
- GN grade 4 student was a finalist in the UCONN for Letters About Literature Contest.
- QH STEAM Lab (Science, Tech, Engineering, Arts, and Math) provided students weekly, assured experiences in STEAM.
- Representatives from the Connecticut Education Association visited OSW Kindergarten and Grade 1 teachers to observe learning provocations, executive function skill support, and play-based learning scenarios in action.
- 49 WHS students were recognized as College Board Advanced Placement Scholars: 8 with AP Scholars with honor and 16 AP Scholars with distinction.
- 23 CLMS students were accepted into the Junior World Language Honor Societies for French, Spanish, and Latin.
- 1 WPS teacher received Fund for Teachers Fellowship Grant.

PURSUE OPTIMISM

OUR LEVERS TO SUCCESS

Rigorous Academic Program




Comprehensive Social-Emotional Learning Approach




Expansive Arts, Co-Curricular & Athletics Programs

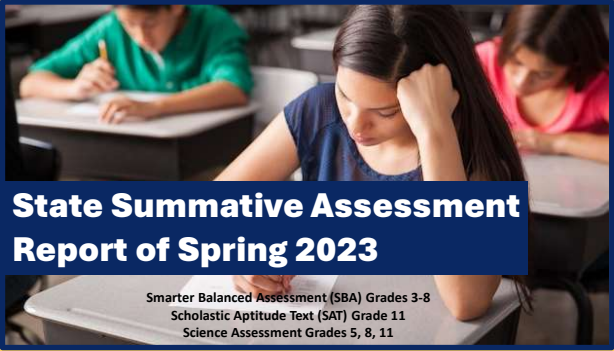



High Quality Professional Learning for Staff




PURSUE OPTIMISM

STATE SUMMATIVE ASSESSMENT REPORT



State Summative Assessment
Report of Spring 2023

Smarter Balanced Assessment (SBA) Grades 3-8
Scholastic Aptitude Text (SAT) Grade 11
Science Assessment Grades 5, 8, 11

PURSUE OPTIMISM

STATE SUMMATIVE ASSESSMENT REPORT




“What you'll see across all three subjects is that achievement still lags pre-pandemic levels, and that is the work ahead of all of us. There's no magic bullet to any of this.”

Ajit Gopalakrishnan, Chief Performance Officer Connecticut's State Department of Education

PURSUE OPTIMISM



THE SHORT STORY...



- High School SAT Math Performance – Up 10+%
- High School SAT ELA Performance – Up Slightly
- District Science Performance – Up
- Grades 3-8 Math Performance – Flat
- Grades 3-8 ELA Performance – Slight Dip



We continue to respond comprehensively to our students.

PURSUE OPTIMISM



WPS RESPONDS...

This budget continues our investment in meeting the needs of our students in 2024-2025.

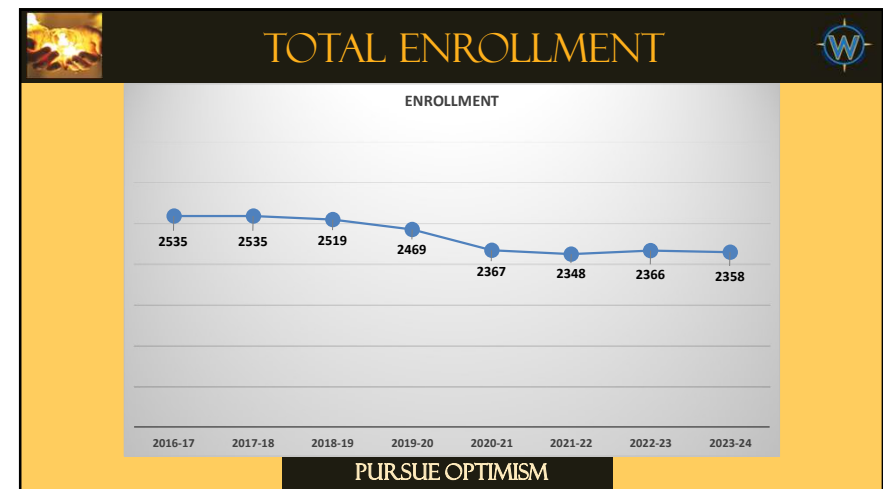
PURSUE OPTIMISM

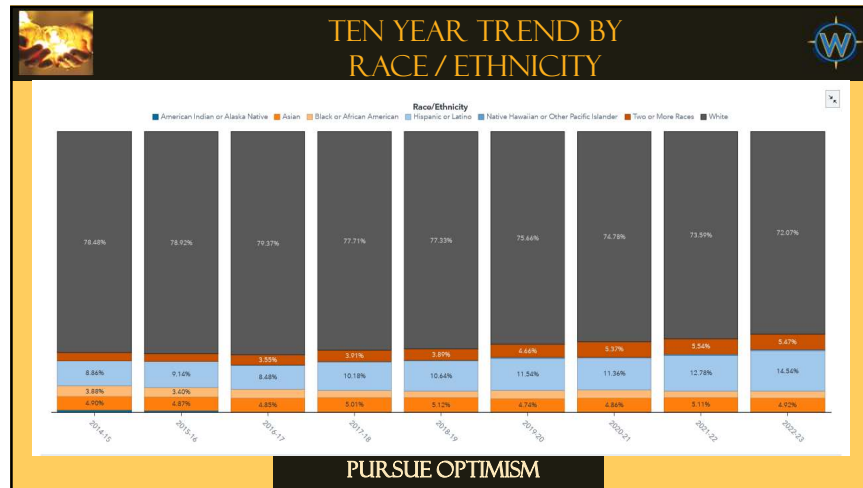


TRENDS IN THE WPS

WE CONTINUE TO CHANGE.

PURSUE OPTIMISM





LANGUAGES IN OUR SCHOOLS

26 different languages spoken in our schools and town in 2023-2024

Albanian	Hindi	Portuguese
Arabic	Japanese	Russian
Bengali	Khmer	Spanish
Bulgarian	Korean	Tagalog
Burmese	Lao / Laotian	Thai
Cantonese	Mandarin	Tibetan
Farsi	Nepali	Urdu
Greek	Pashto	Vietnamese
Gujarati	Polish	

Up from 17 Languages Last Year

PURSUE OPTIMISM

GREAT NECK: NEW BILINGUAL PROGRAM

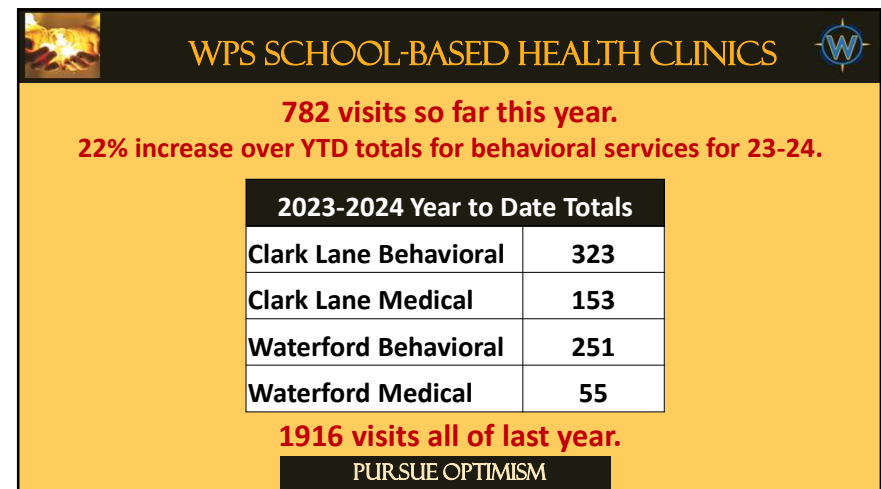
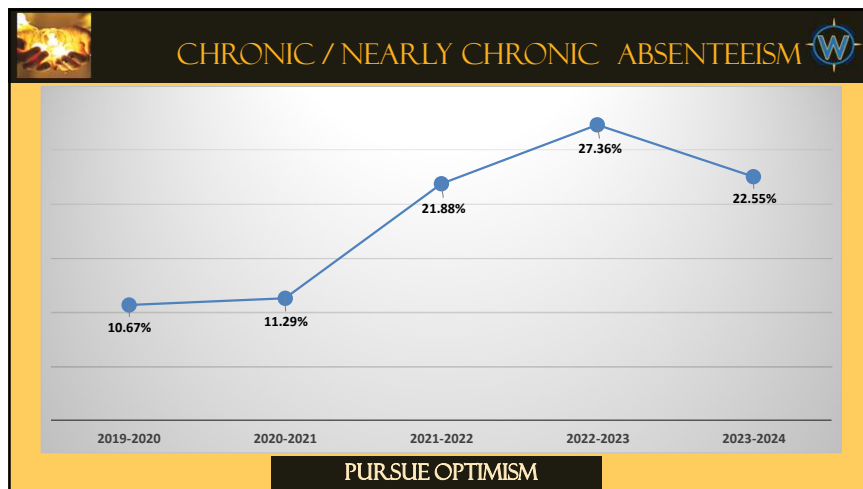
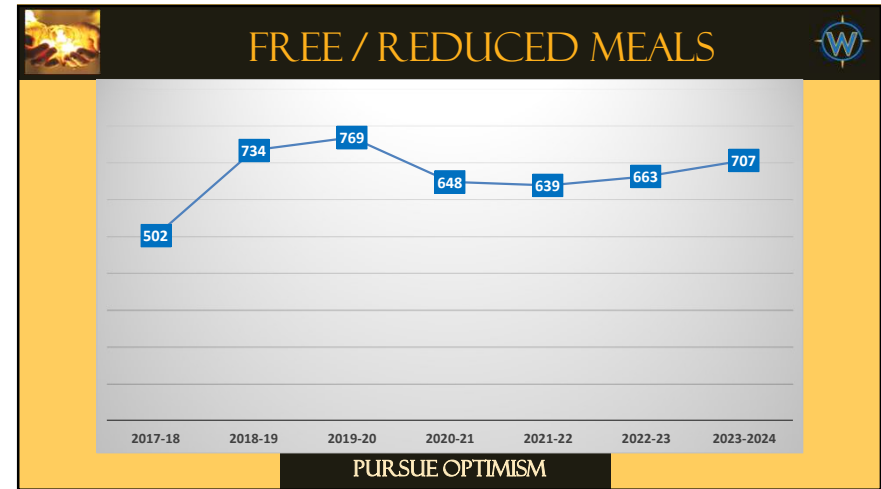
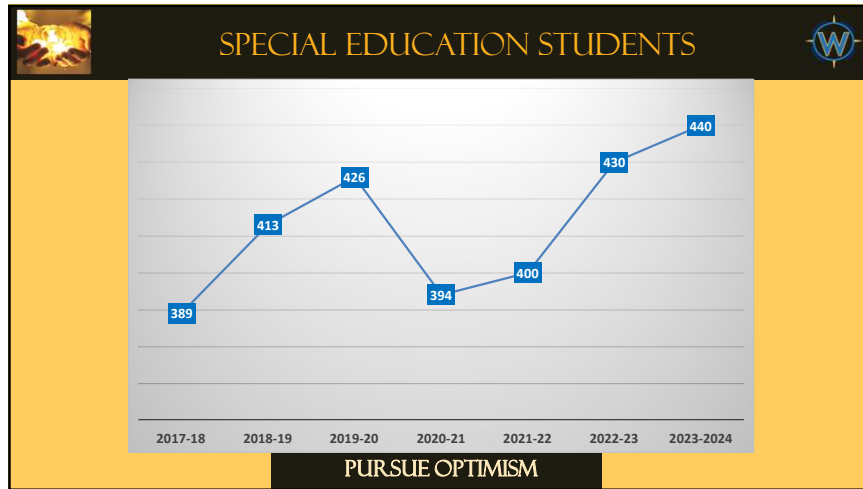
20 or more multilingual students with same native language

There are **60 districts in CT** that have bilingual programs.

What this means for WPS:

- Instruction in English as well as student's native language
- Enable students to achieve English proficiency and academic mastery
- Use of English should continuously increase
- Annual plan submitted to CSDE
- Additional professional development for all teachers
- Potential staffing implications

PURSUE OPTIMISM





WHY IS THIS DATA IMPORTANT?



Board Goals:

Be a district for all students...

It takes resources to do this.

PURSUE OPTIMISM



PURSUE OPTIMISM



THE BUDGET



WHAT THIS BUDGET ACCOMPLISHES



- Respond to Current Conditions
- Provide a High-Quality Education
- Address our Strategic Plan Goals
- Maintain *most* Current Programs and Offerings
- Maintain Reasonable Class Sizes
- Preserve Athletic and Extra-Curricular Programs
- Provide Quality Professional Development
- Sustain our Curriculum Renewal Cycle
- Execute our Preventive Maintenance Program

PURSUE OPTIMISM



PROPOSED BUDGET



6.81%

Average increase last 10 years = 1.99%

PURSUE OPTIMISM



“THE WHY” FOR THE INCREASE

- Impact of cost drivers is unusually high
- Impact of new special education costs
- Inflation
- Budget responsive to current conditions
- Reduction of Federal COVID Relief Funds

PURSUE OPTIMISM



BOE BUDGET INCREASES

FISCAL YEAR	PERCENT INCREASE
FY 15	0.55%
FY 16	1.35 %
FY 17	1.14 %
FY 18	3.04 %
FY 19	2.15 %
FY 20	2.13 %
FY 21	2.10 %
FY 22	0.54 %
FY 23	2.89 %
FY 24	4.00 %
10-YEAR AVERAGE BUDGET INCREASE	1.99%

PURSUE OPTIMISM



THE LAST DECADE

2014 – 2024

3+ % Yearly Inflation Rate (\$1 = \$1.31)*

3% Average Annual Salary Increases

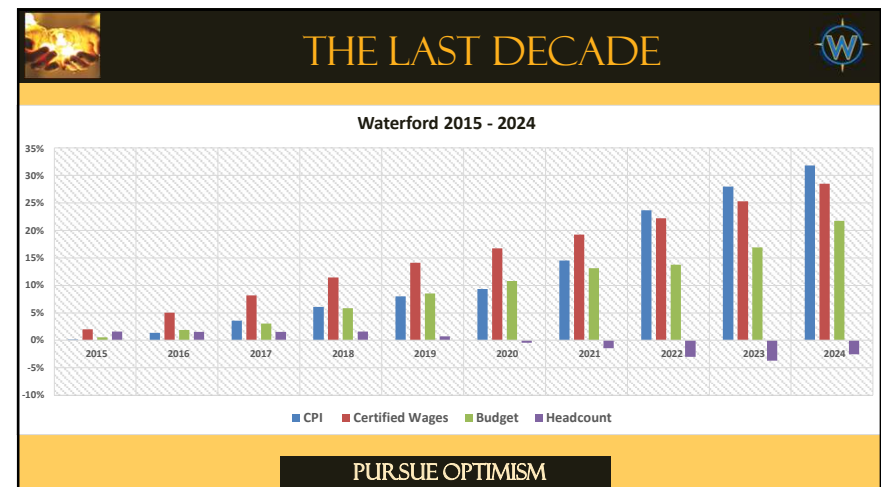
1.99% BOE Budget Average Increase

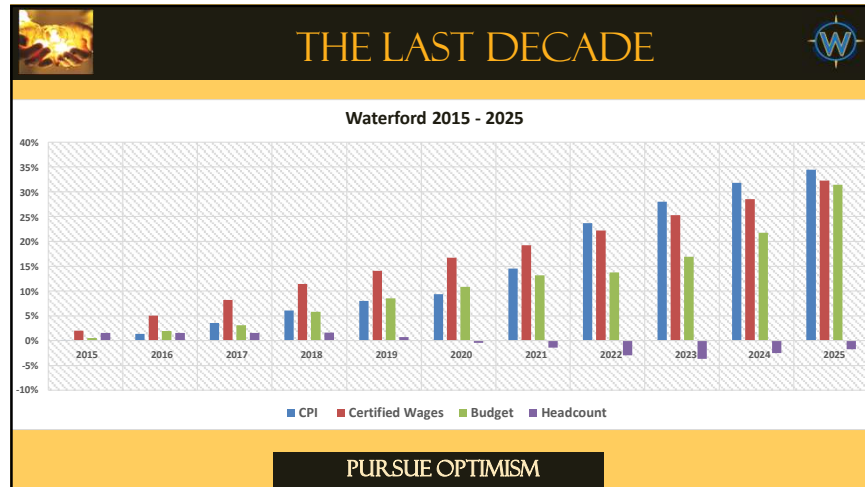
Consistent Reduction in Staff, Services, and Programs.

No stone has gone unturned.

*Source: U.S. CPI Inflation Calculator

PURSUE OPTIMISM





MAIN BUDGET DRIVERS

	\$ Increase	% Increase to Overall Budget
Salary & Compensation	\$ 1.48M	2.73%
Special Education Tuition, Transportation, and Contracted Services	\$ 0.93M	1.71%
Benefits (Healthcare, FICA, Unused Sick)	\$ 895K	1.65%
IT (Software & Hardware)	\$ 206K	.38%
Athletics (Trainer and Officials Fees)	\$ 42K	.08%
Safety (Emergency Go-Bags)	\$ 40K	.07%
Total	\$ 3.59M	6.62%
Everything Else	\$100K	.19%

PURSUE OPTIMISM

ESSER ROLL-OFFS

ESSER Roll-Offs in FY25 Budget	
3.0 Elementary Intervention Tutors	\$ 115,678
WHS School Psychologist	\$ 27,851
Secondary Technology Specialist	\$ 27,273
CLMS Reading Intervention Teacher	\$ 27,308
Special Education Supervisor	\$ 42,500
Additional Summer School Staffing	\$ 25,000
WHS Therapeutic Day Program	\$ 162,000
Total	\$ 427,610

ESSER Roll-Offs Eliminated	
2.0 Middle School Intervention Tutors	\$ 77,119
Summer Academy Programming & Staff	\$ 15,000
Total	\$ 92,119

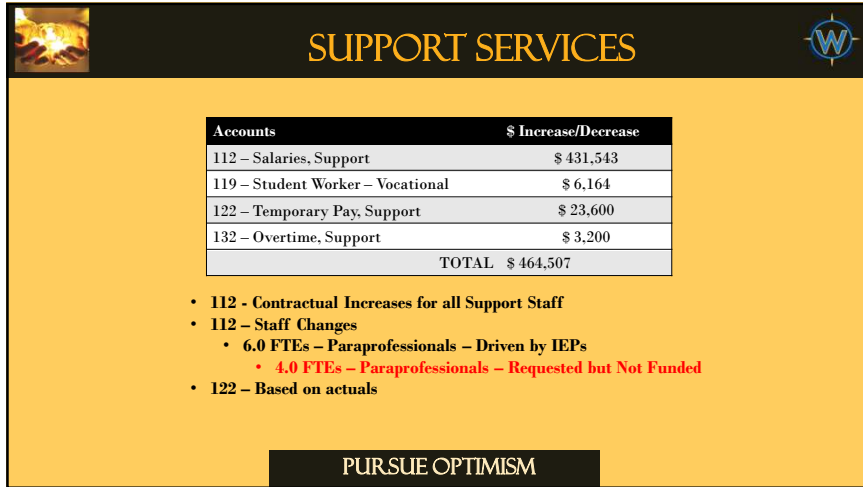
PURSUE OPTIMISM

INSTRUCTIONAL SERVICES

Accounts	\$ Increase/Decrease
111 – Salaries, Certified	\$ 750,137
121 – Temporary Pay, Certified	\$ 275,970
TOTAL	\$ 1,026,107

- 111 - Contractual Increases for Certified Staff
- 111 – Includes 2.0 Elementary Classroom FTEs
 - Added by BOE during FY24 due to Enrollment
- 121 – Roll-off of 3.0 elementary intervention tutors from COVID Grant
- **121 – Eliminated 2.0 middle school intervention tutors – Loss of COVID Funds**
- 121 – WHS – Summer Fitness Coach
 - New CIAC rules allow for greater summer participation
- 121 – WHS – Best Buddies After School Program
- 121 – CLMS – Assistant Swim Coach

PURSUE OPTIMISM



SUPPORT SERVICES

Accounts	\$ Increase/Decrease
112 – Salaries, Support	\$ 431,543
119 – Student Worker – Vocational	\$ 6,164
122 – Temporary Pay, Support	\$ 23,600
132 – Overtime, Support	\$ 3,200
TOTAL	\$ 464,507

- 112 - Contractual Increases for all Support Staff
- 112 – Staff Changes
 - 6.0 FTEs – Paraprofessionals – Driven by IEPs
 - 4.0 FTEs – Paraprofessionals – Requested but Not Funded
- 122 – Based on actuals

PURSUE OPTIMISM

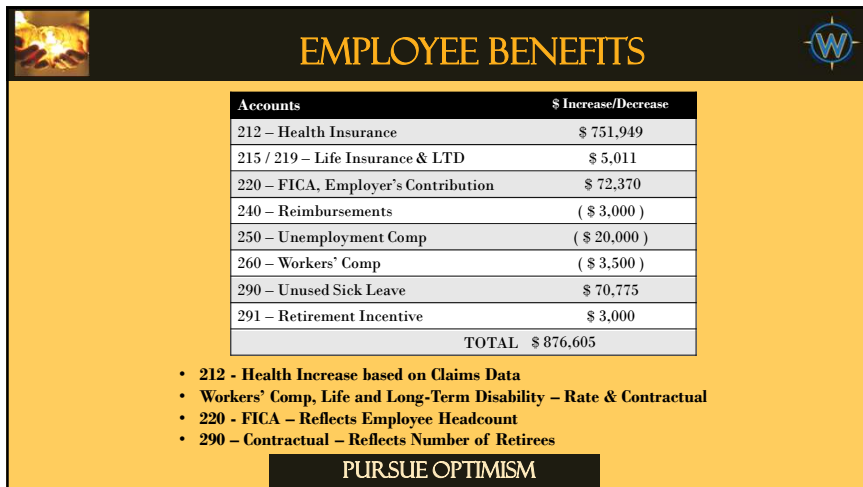


POSITIONS NOT FUNDED

7.0 Positions Requested but Not Funded

- 4.0 Paraprofessionals
- 1.0 IT Systems Administrator
- 1.0 IT Data Specialist
- 1.0 Communications Position

PURSUE OPTIMISM

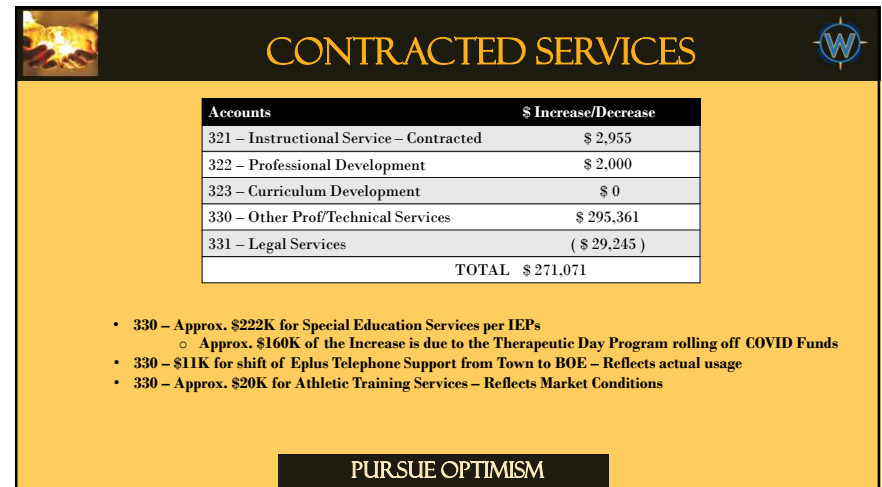


EMPLOYEE BENEFITS

Accounts	\$ Increase/Decrease
212 – Health Insurance	\$ 751,949
215 / 219 – Life Insurance & LTD	\$ 5,011
220 – FICA, Employer's Contribution	\$ 72,370
240 – Reimbursements	(\$ 3,000)
250 – Unemployment Comp	(\$ 20,000)
260 – Workers' Comp	(\$ 3,500)
290 – Unused Sick Leave	\$ 70,775
291 – Retirement Incentive	\$ 3,000
TOTAL	\$ 876,605

- 212 - Health Increase based on Claims Data
- Workers' Comp, Life and Long-Term Disability – Rate & Contractual
- 220 - FICA – Reflects Employee Headcount
- 290 – Contractual – Reflects Number of Retirees

PURSUE OPTIMISM

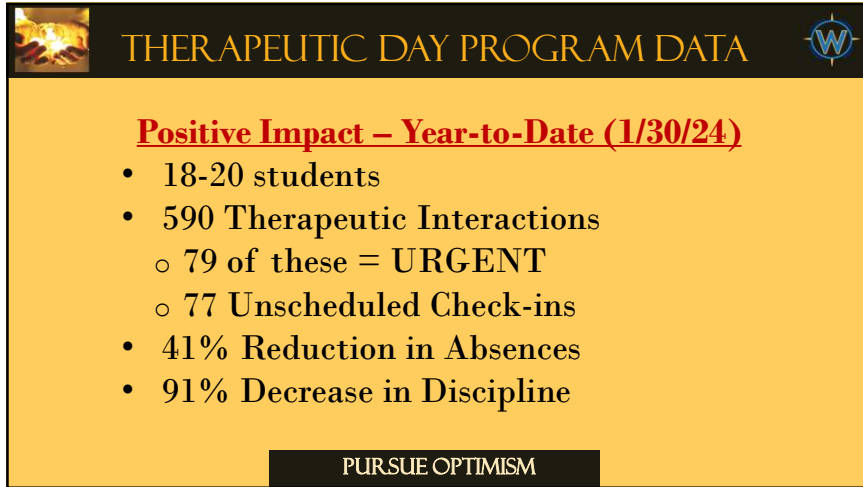


CONTRACTED SERVICES

Accounts	\$ Increase/Decrease
321 – Instructional Service – Contracted	\$ 2,955
322 – Professional Development	\$ 2,000
323 – Curriculum Development	\$ 0
330 – Other Prof/Technical Services	\$ 295,361
331 – Legal Services	(\$ 29,245)
TOTAL	\$ 271,071

- 330 – Approx. \$222K for Special Education Services per IEPs
 - Approx. \$160K of the Increase is due to the Therapeutic Day Program rolling off COVID Funds
- 330 – \$11K for shift of Eplus Telephone Support from Town to BOE – Reflects actual usage
- 330 – Approx. \$20K for Athletic Training Services – Reflects Market Conditions

PURSUE OPTIMISM

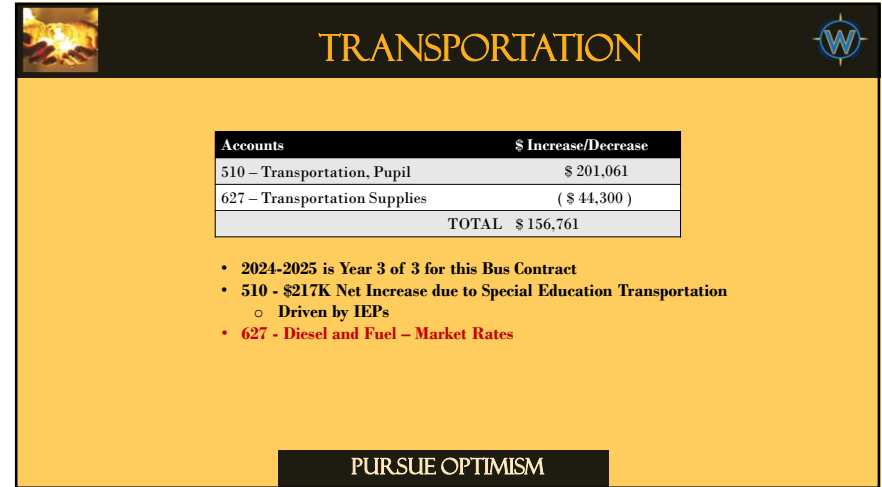


THERAPEUTIC DAY PROGRAM DATA

Positive Impact – Year-to-Date (1/30/24)

- 18-20 students
- 590 Therapeutic Interactions
 - 79 of these = URGENT
 - 77 Unscheduled Check-ins
- 41% Reduction in Absences
- 91% Decrease in Discipline

PURSUE OPTIMISM

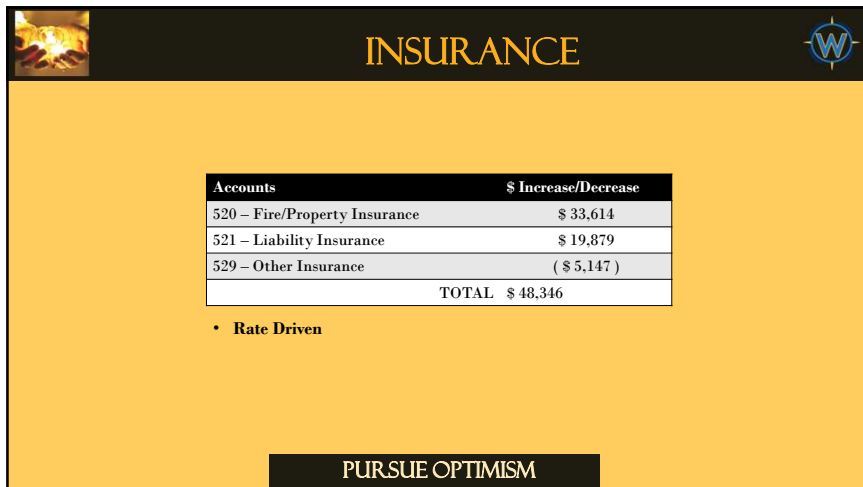


TRANSPORTATION

Accounts	\$ Increase/Decrease
510 – Transportation, Pupil	\$ 201,061
627 – Transportation Supplies	(\$ 44,300)
TOTAL	\$ 156,761

- 2024-2025 is Year 3 of 3 for this Bus Contract
- 510 - \$217K Net Increase due to Special Education Transportation
 - Driven by IEPs
- 627 - Diesel and Fuel – Market Rates

PURSUE OPTIMISM

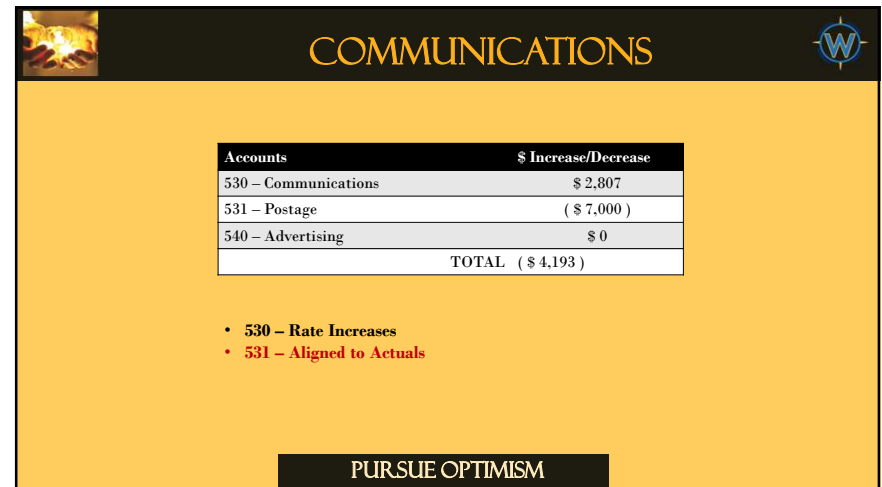


INSURANCE

Accounts	\$ Increase/Decrease
520 – Fire/Property Insurance	\$ 33,614
521 – Liability Insurance	\$ 19,879
529 – Other Insurance	(\$ 5,147)
TOTAL	\$ 48,346

- Rate Driven

PURSUE OPTIMISM



COMMUNICATIONS

Accounts	\$ Increase/Decrease
530 – Communications	\$ 2,807
531 – Postage	(\$ 7,000)
540 – Advertising	\$ 0
TOTAL	(\$ 4,193)

- 530 – Rate Increases
- 531 – Aligned to Actuals

PURSUE OPTIMISM



TUITION



Accounts	\$ Increase/Decrease
560 – Tuition, Other Public	\$ 490,932
563 – Tuition, Private	\$ 39,265
TOTAL	\$ 530,197

- 560 & 563 – Rate Increases & Based on Individualized Education Programs (IEPs)
- 4 students moved in since last budget already in a specialized outplacement setting

PURSUE OPTIMISM



OTHER PURCHASED SERVICES



Accounts	\$ Increase/Decrease
580 – Travel and Conferences	\$ 6,151
590 – Contracted Services	\$ 2,708
TOTAL	\$ 8,859

- 580 – Contractual Rate Increase on Athletics Travel
- 580 – Trend on Usage
- 580 – \$1,500 to support Recruiting Diverse Educators
 - Part of new state law that every district have a diversity recruitment plan
- 590 – Rate Increases

PURSUE OPTIMISM



INSTRUCTIONAL SUPPLIES



Accounts	\$ Increase/Decrease
440 – Rentals	\$ 0
611 – Instructional Supplies	(\$ 7)
612 – Software	\$ 149,819
TOTAL	\$ 149,812

- 611 – Instructional Supplies – Cut Many Requests
 - 3 Years Level-funded despite Inflation
- 612 – Software – Primarily Product Rate Increases & Long-term Renewals
 - Reduced - \$73K
 - Rate Increases on Existing Products - \$97K
 - Long-term Renewals - \$65K
 - New - \$60K

PURSUE OPTIMISM



OPERATION & MAINTENANCE OF BUILDINGS



Accounts	\$ Increase/Decrease
410 – Water Service	\$ 1,697
411 – Sewer Service	\$ 3,648
430 – Maintenance & Repair	(\$ 1,153)
613 – Maintenance Supplies	\$ 49,000
620 – Fuel Oil	(\$ 2,094)
621 – Electricity	\$ 0
622 – Natural Gas	(\$ 10,807)
623 – Propane	\$ 86
TOTAL	\$ 40,377

- 410 & 411 – Water / Sewer – Usage & Rate
- 613 – Maintenance – Trend, Actuals & Inflation
- 620, 621, 622 & 623 - Electricity, Natural Gas, and Propane – Rate & Usage Driven

PURSUE OPTIMISM



TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES



Accounts	\$ Increase/Decrease
641 – Textbooks	(\$ 1,000)
642 – Library Books and Periodicals	\$ 1,490
690 – Other Supplies/Materials	\$ 59,339
TOTAL	\$ 59,829

- 642 – Minor Increase to Support WHS Non-Fiction and Multilingual Collection
 - Request for more denied due to budget constraints.
- 690 – Increase in Contribution to Waterford Police for Services (MOU)
- 690 – Significant Increase in Athletic Officials / Referees Fees
- 690 – Approx. \$40K Budgeted for Emergency “Go-Bags”
 - Recommendation from the August 2022 Emergency Drill

PURSUE OPTIMISM



EQUIPMENT



Accounts	\$ Increase/Decrease
730 – Equipment	\$ 50,065
TOTAL	\$ 50,065

- Network Switches – End of Life
- WHS Art – Additional Storage
- WHS Music – Replacement of 2 Cellos – End of Life
 - \$8,700 for other end of life replacements denied due to budget constraints.

PURSUE OPTIMISM



DUES & FEES



Accounts	\$ Increase/Decrease
810 – Dues & Fees	\$ 7,137
TOTAL	\$ 7,137

- Rate Increases
- WHS – Regional Remote Learning Consortium through LEARN
- New Dues to Support Recruitment of Diverse Educators

PURSUE OPTIMISM



MAIN BUDGET DRIVERS



	\$ Increase	% Increase to Overall Budget
Salary & Compensation	\$ 1.48M	2.73%
Special Education Tuition, Transportation, and Contracted Services	\$ 0.93M	1.71%
Benefits (Healthcare, FICA, Unused Sick)	\$ 895K	1.65%
IT (Software & Hardware)	\$ 206K	.38%
Athletics (Trainer and Officials Fees)	\$ 42K	.08%
Safety (Emergency Go-Bags)	\$ 40K	.07%
Total	\$ 3.59M	6.62%
Everything Else	\$100K	.19%

PURSUE OPTIMISM

