

PURSUE OPTIMISM



WATERFORD PUBLIC SCHOOLS

2024-2025 (FY 25)

Board of Education Approved 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.

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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.

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STRATEGIC PLAN



STRATEGIC PLAN – FOUR GOALS

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

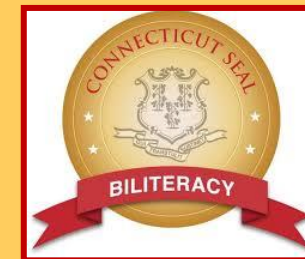
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WPS – ON THE MAP!



- 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.



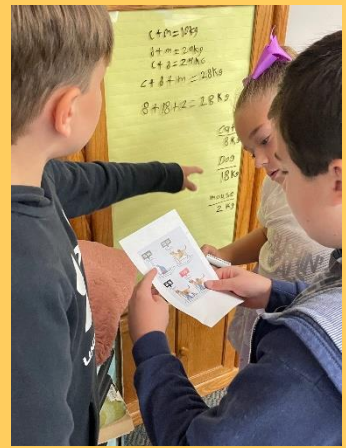
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OUR LEVERS TO SUCCESS



Rigorous Academic Program



Comprehensive Social-Emotional Learning Approach



Expansive Arts, Co-Curricular & Athletics Programs

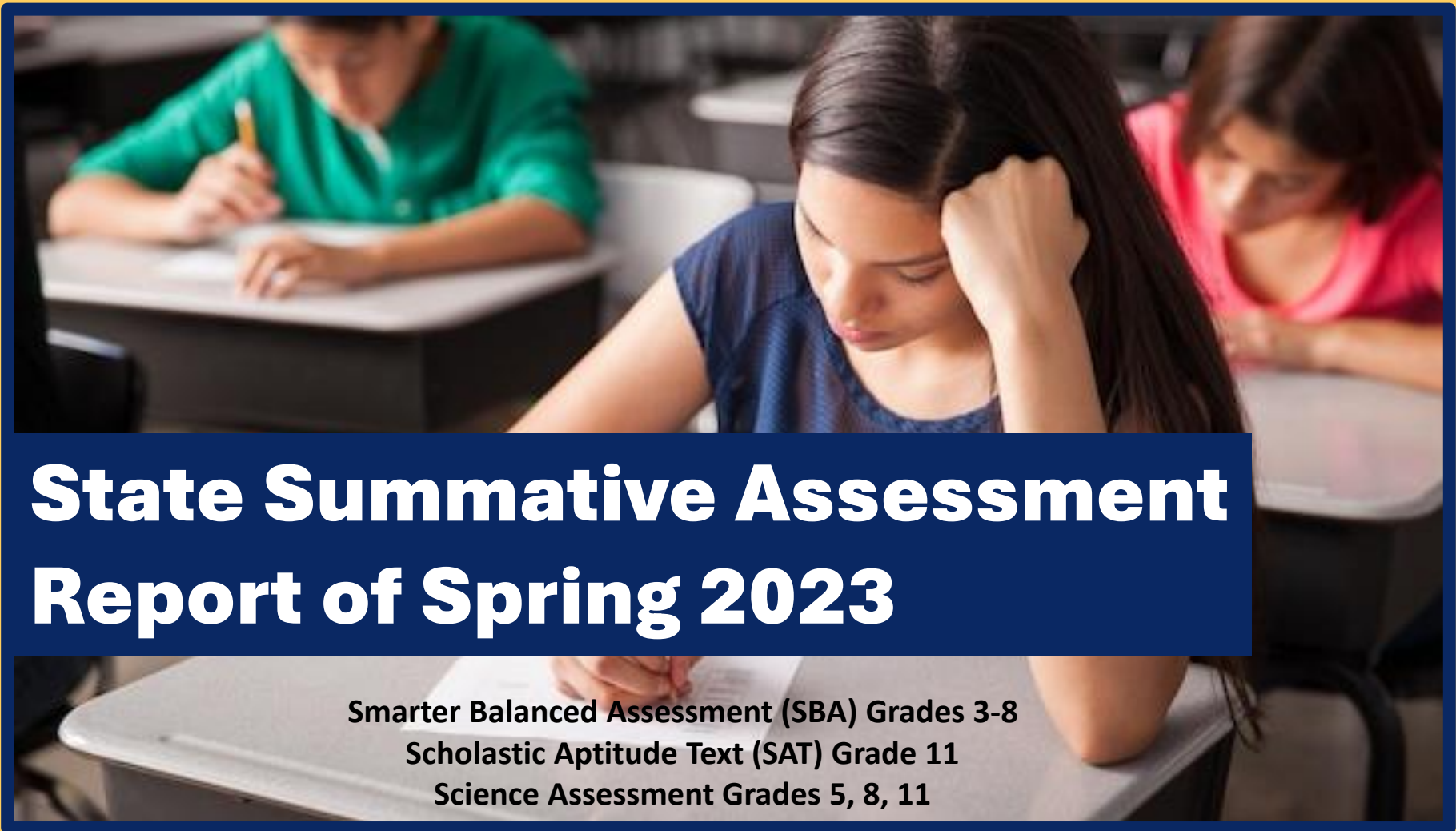


High Quality Professional Learning for Staff





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

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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

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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.

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WPS RESPONDS...

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

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TRENDS IN THE WPS

WE CONTINUE TO CHANGE.

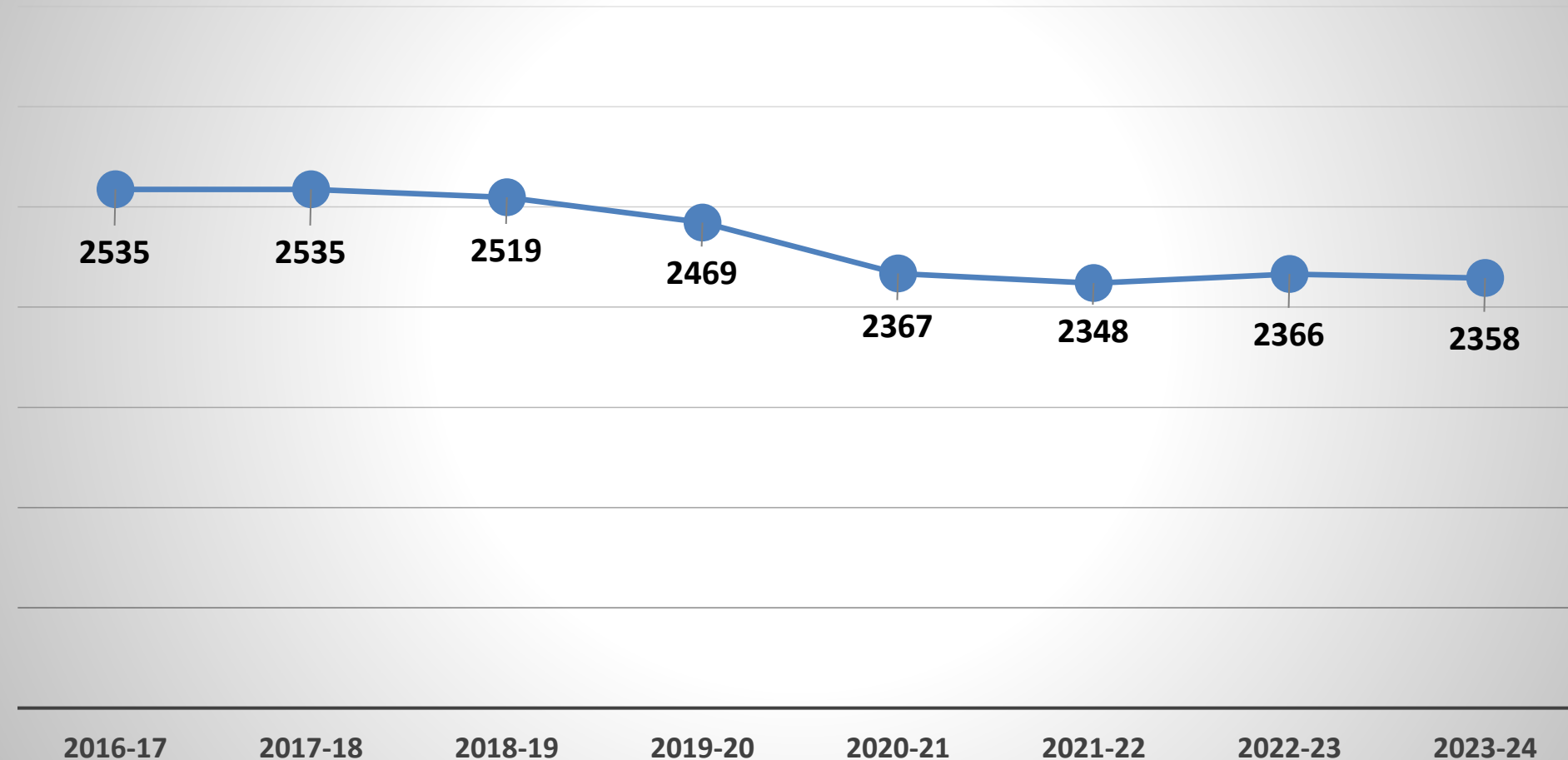
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TOTAL ENROLLMENT



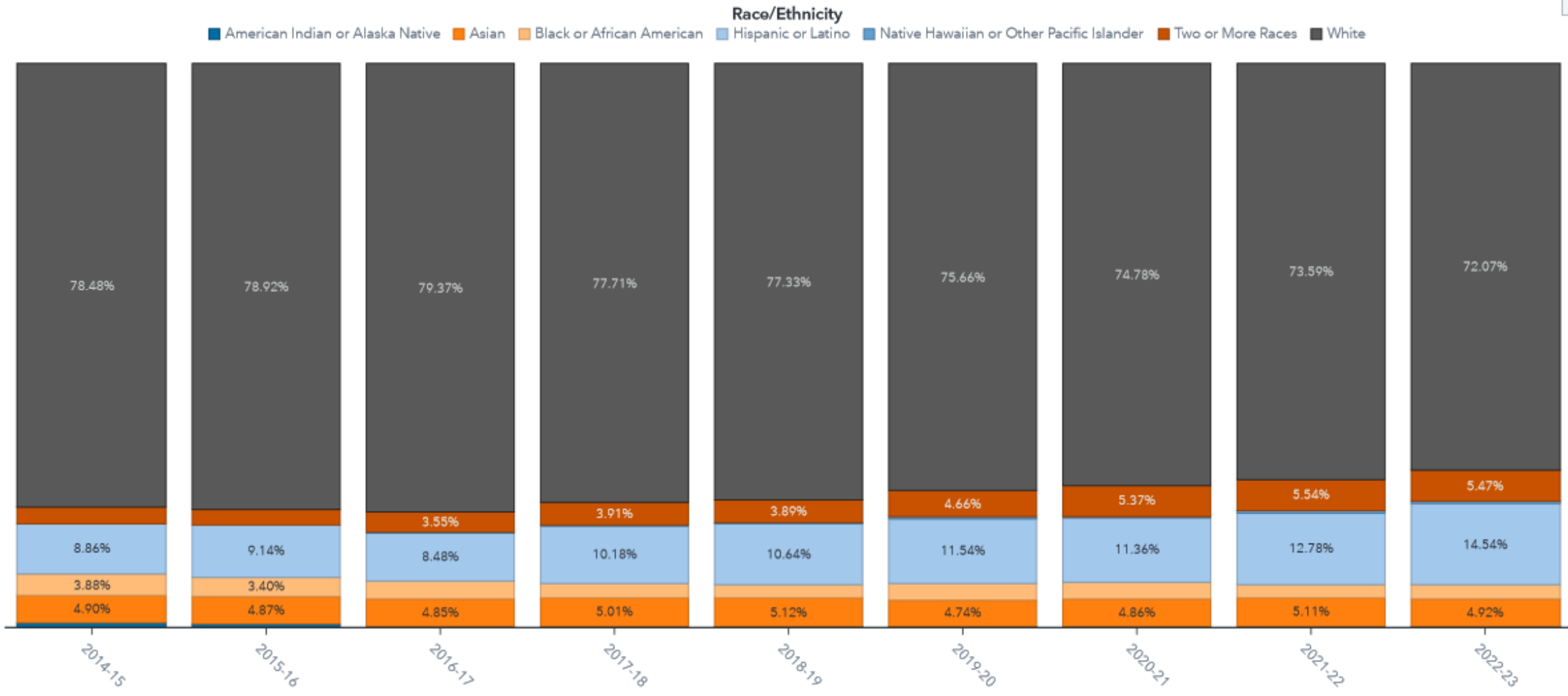
ENROLLMENT



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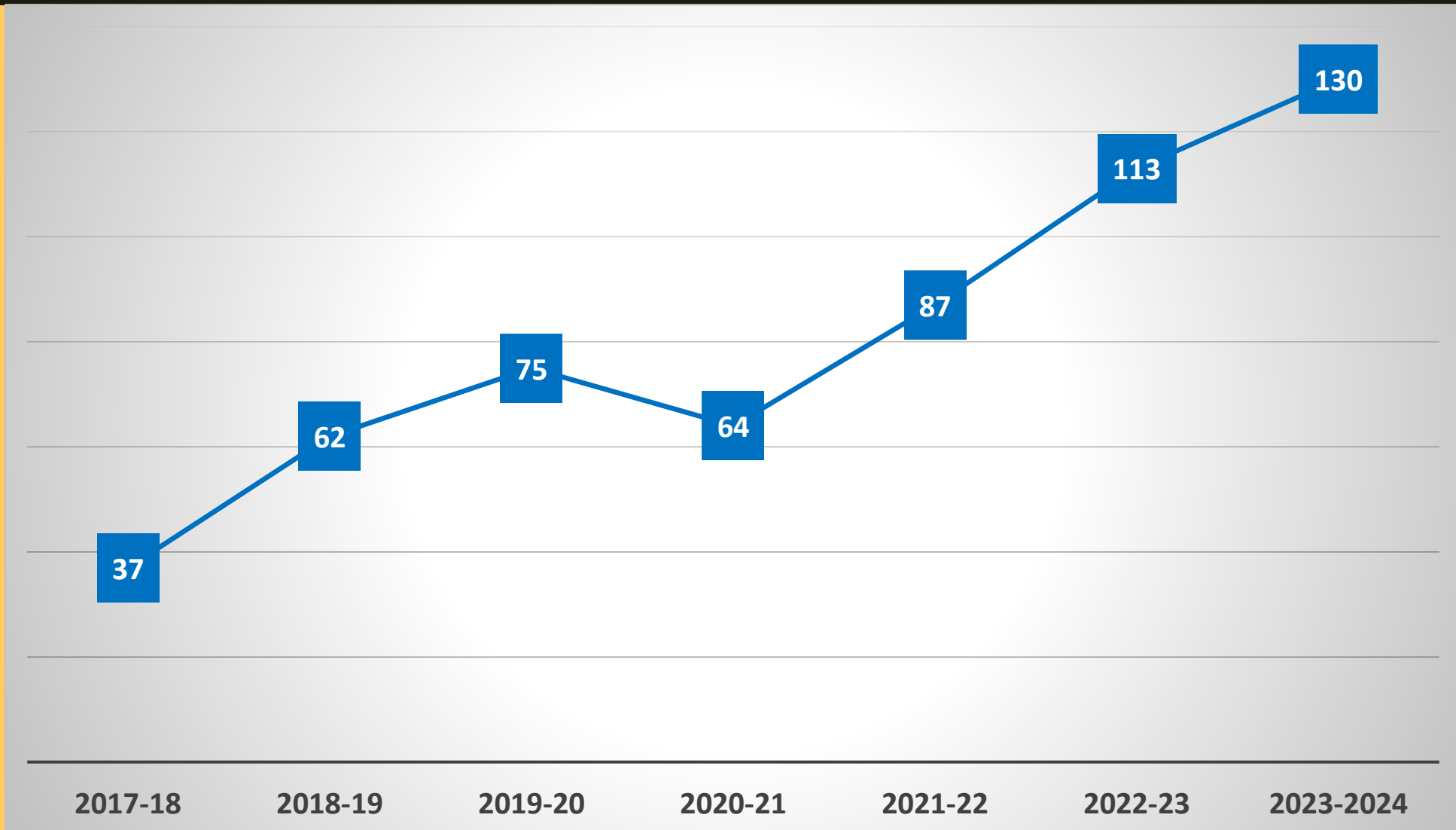
TEN YEAR TREND BY RACE / ETHNICITY



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MULTILINGUAL LEARNERS (ML)



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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

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GREAT NECK: NEW BILINGUAL PROGRAM

20 or more multilingual students with same native language

There are 60 districts in CT that have bilingual programs.

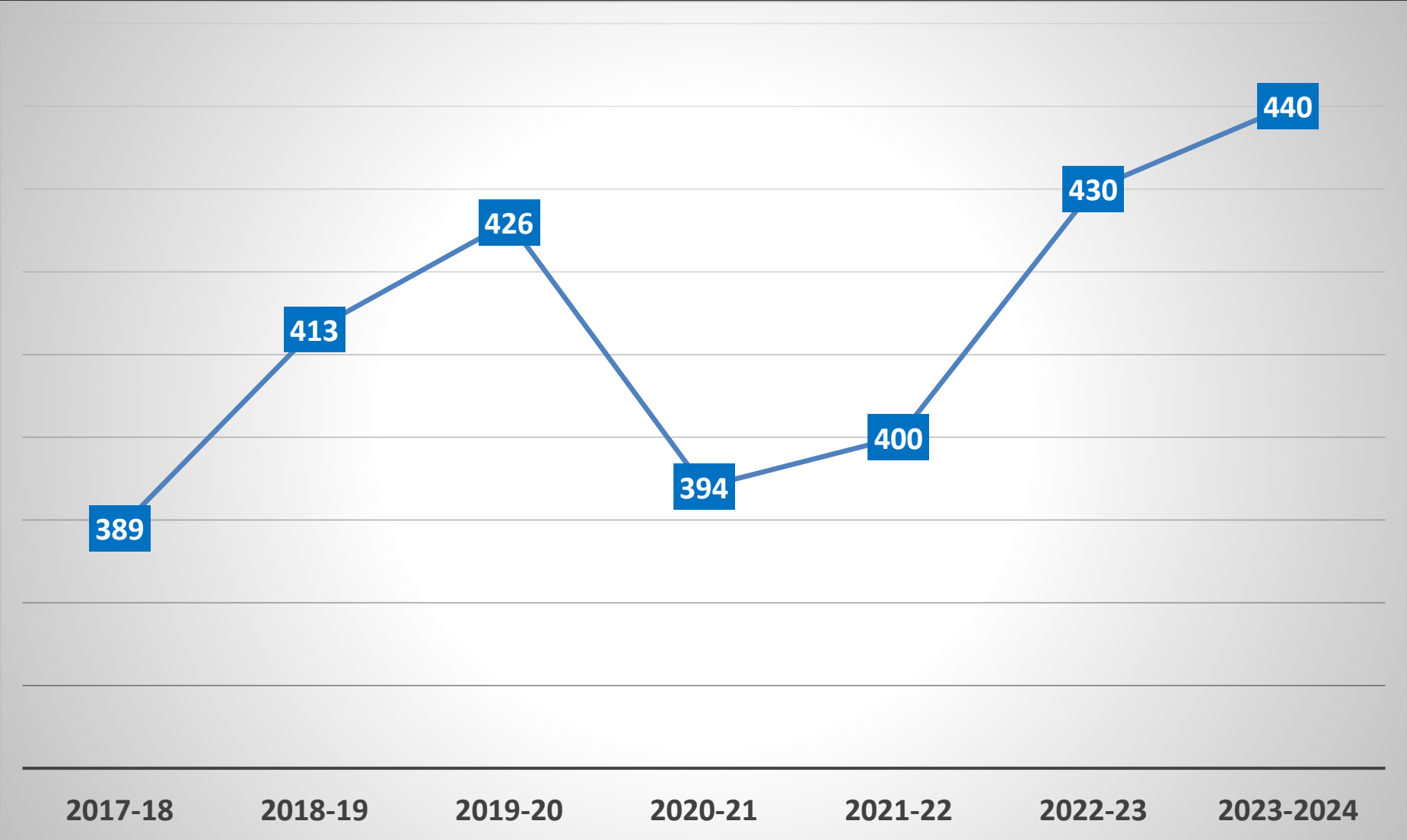
What this means for WPS:

- 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

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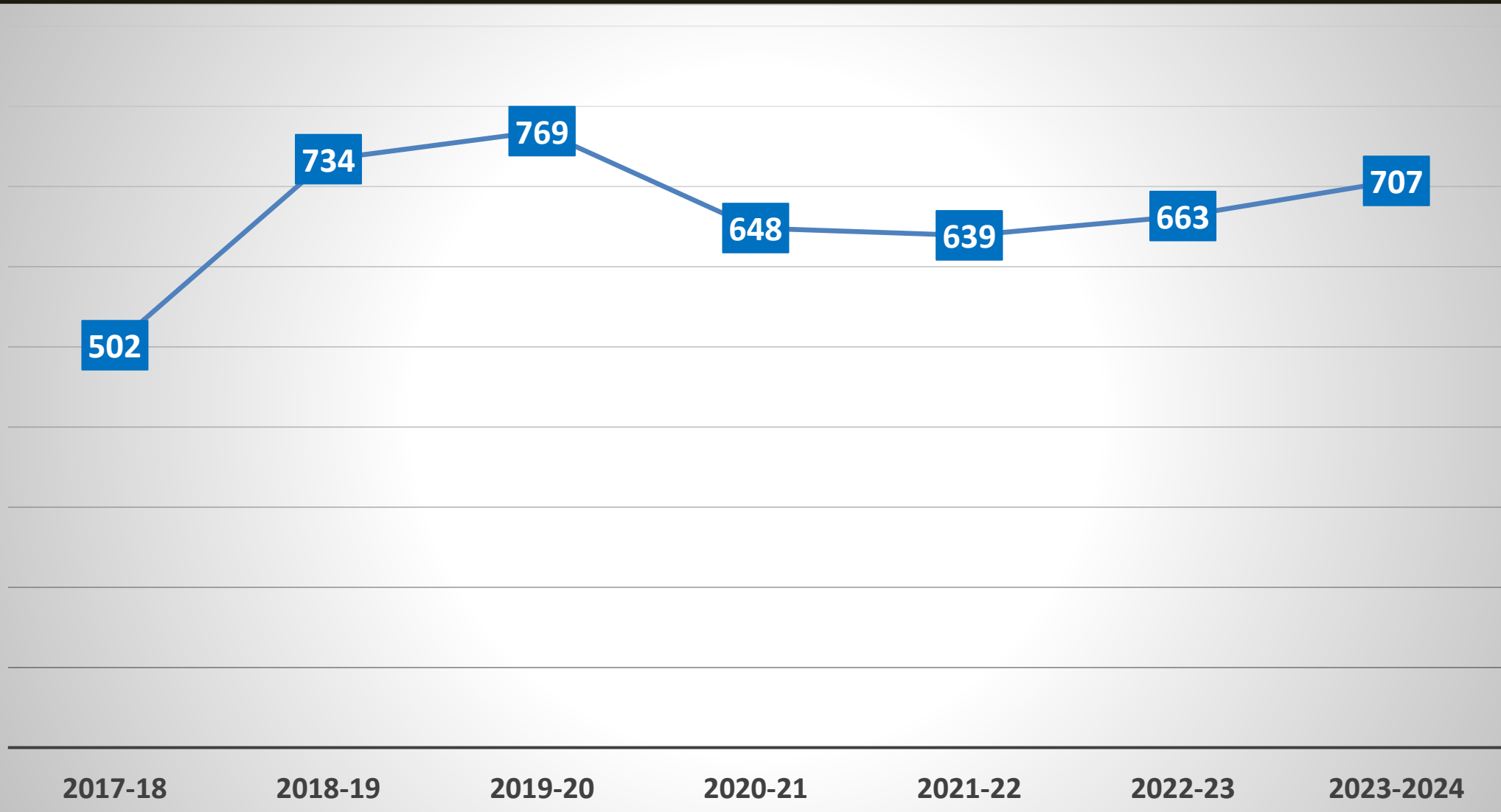
SPECIAL EDUCATION STUDENTS



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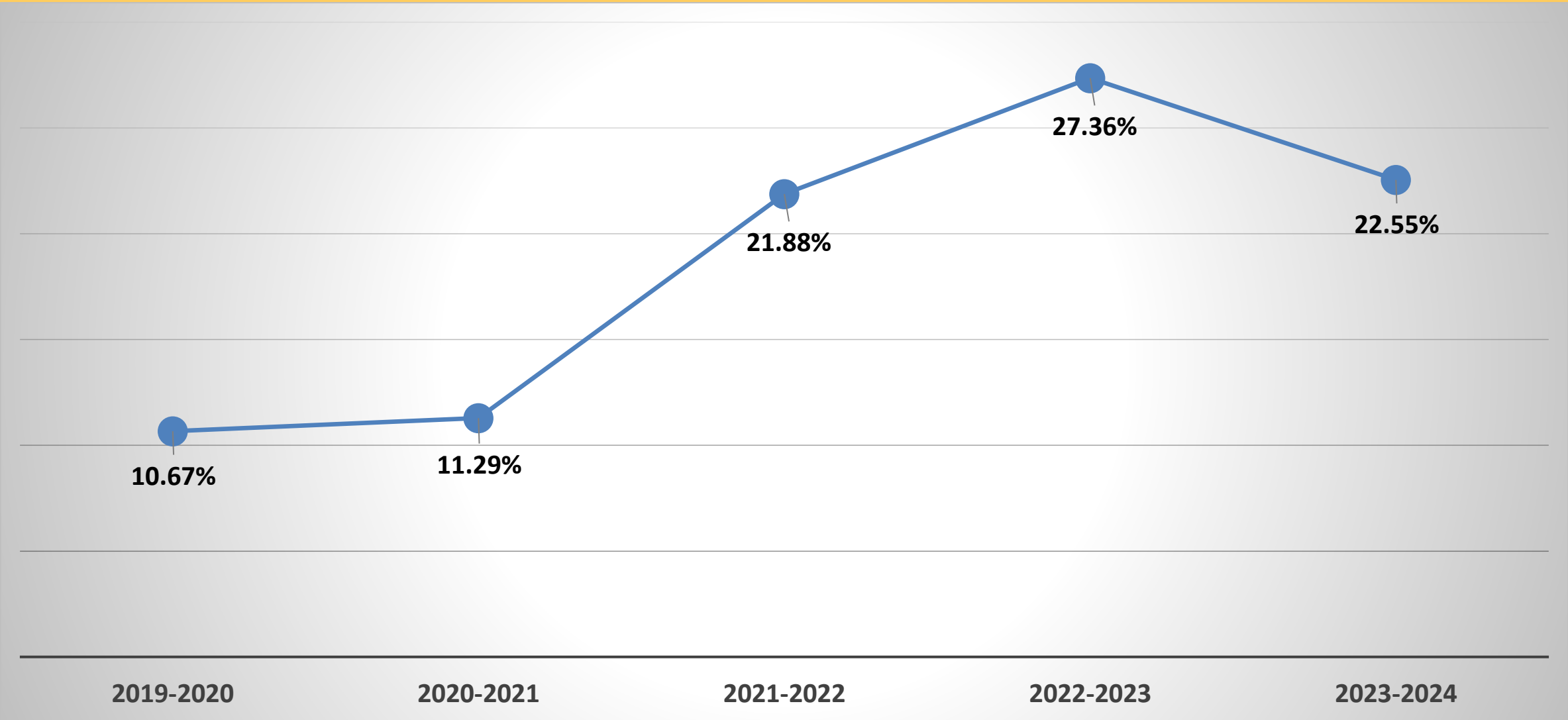
FREE / REDUCED MEALS



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CHRONIC / NEARLY CHRONIC ABSENTEEISM



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WPS SCHOOL-BASED HEALTH CLINICS



1184 visits through February 29, 2024

10% increase over YTD totals for behavioral services for 23-24.

2023-2024 Year to Date Totals	
Behavioral Health	882
Medical Visits	302

1916 visits all of last year.

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WHY IS THIS DATA IMPORTANT?



Board Goals:

Be a district for all students...

It takes resources to do this.

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**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

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“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

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PROPOSED FY25 BUDGET



5.81%

Average increase last 10 years = 2.04%

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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	4.48 %
10-YEAR AVERAGE BUDGET INCREASE	2.04%

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THE LAST DECADE

2014 – 2024

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

3% Average Annual Salary Increases

2.04% BOE Budget Average Increase

Consistent Reduction in Staff, Services, and Programs.

No stone has gone unturned.

*Source: U.S. CPI Inflation Calculator

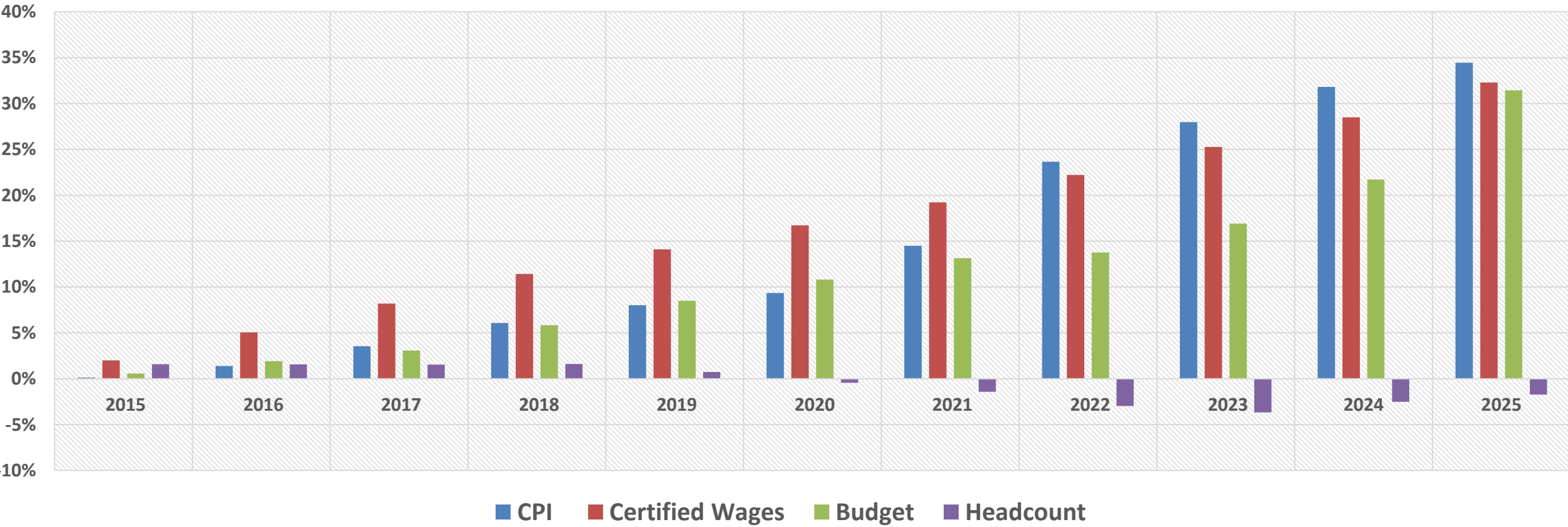
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THE LAST DECADE



Waterford 2015 - 2025



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MAIN BUDGET DRIVERS



	\$ Increase	% Increase to Overall Budget
Salary & Compensation	\$ 1.64M	3.00%
Special Education Tuition, Transportation, and Contracted Services	\$ 0.93M	1.70%
Benefits (Healthcare, FICA, Unused Sick)	\$ 466K	.86%
IT (Software & Hardware)	\$ 206K	.38%
Athletics & Student Safety	\$ 82K	.15%
Total	\$ 3.32M	6.09%
Everything Else	(\$151K)	(.28%)

5.81%

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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	\$ 15,000
Total	\$ 92,119

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INSTRUCTIONAL SERVICES



Accounts	\$ Increase/Decrease
111 – Salaries, Certified	\$ 750,137
121 – Temporary Pay, Certified	\$ 270,798
TOTAL	\$ 1,020,935

- **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 – Best Buddies After School Program**
- **121 – CLMS – Assistant Swim Coach**

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SUPPORT SERVICES



Accounts	\$ Increase/Decrease
112 – Salaries, Support	\$ 591,543
119 – Student Worker – Vocational	\$ 6,164
122 – Temporary Pay, Support	\$ 23,600
132 – Overtime, Support	\$ 3,200
TOTAL	\$ 624,507

- **112 - Contractual Increases for all Support Staff**
- **112 – Staff Changes**
 - **10.0 FTEs – Paraprofessionals – Driven by IEPs**
 - **2.0 FTEs – School Security**
- **122 – Based on actuals**

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EMPLOYEE BENEFITS

Accounts	\$ Increase/Decrease
212 – Health Insurance	\$ 322,875
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	\$ 447,531

- **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**

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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**

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THERAPEUTIC DAY PROGRAM DATA



Positive Impact – Year-to-Date (2/23/24)

- 18-20 students
- 699 Therapeutic Interactions
 - 84 of these = URGENT
 - 90 Unscheduled Check-ins
- 41% Reduction in Absences
- 91% Decrease in Discipline

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TRANSPORTATION



Accounts	\$ Increase/Decrease
510 – Transportation, Pupil	\$ 207,062
627 – Transportation Supplies	(\$ 44,300)
TOTAL	\$ 162,762

- **2024-2025 is Year 3 of 3 for this Bus Contract**
- **510 - Increase due to Special Education Transportation**
 - **Driven by IEPs and updated to reflect trend**
- **627 - Diesel and Fuel – Market Rates**

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INSURANCE



Accounts	\$ Increase/Decrease
520 – Fire/Property Insurance	\$ 33,614
521 – Liability Insurance	\$ 19,879
529 – Other Insurance	(\$ 5,148)
TOTAL	\$ 48,346

- **Rate Driven**

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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**

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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**
- **Changes in legislation regarding age 22**

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OTHER PURCHASED SERVICES

Accounts	\$ Increase/Decrease
580 – Travel and Conferences	\$ 6,151
590 – Contracted Services	\$ 2,709
TOTAL	\$ 8,860

- **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**

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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**

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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**

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TEXTBOOKS/LIBRARY BOOKS/OTHER SUPPLIES



Accounts	\$ Increase/Decrease
641 – Textbooks	(\$ 253,044)
642 – Library Books and Periodicals	\$ 1,490
690 – Other Supplies/Materials	\$ 59,339
TOTAL	(\$ 192,215)

- **641 – Decrease due to Reading Textbooks being purchased in 23-24**
- **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**

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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.**

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DUES & FEES

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

- **Rate Increases**
- **New Dues**
 - **Support Recruitment of Diverse Educators**
 - **Support Additional Courses for High School Students**

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MAIN BUDGET DRIVERS



	\$ Increase	% Increase to Overall Budget
Salary & Compensation	\$ 1.64M	3.00%
Special Education Tuition, Transportation, and Contracted Services	\$ 0.93M	1.70%
Benefits (Healthcare, FICA, Unused Sick)	\$ 466K	.86%
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5.81%

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PRIDE IN OUR STUDENTS, TEAM & COMMUNITY



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THANK YOU!

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



Your continued support will help us to
provide exceptional programs for our
students, preparing them for success and
the best opportunity at a better life.

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