

November 22, 2019

CONNECTICUT STATE DEPARTMENT OF EDUCATION
BUREAU OF FISCAL SERVICES
REPORT CARD PPE REPORT
2017-18

DISTRICT: 152 WATERFORD

PER-PUPIL EXPENDITURES

| CODE | SCHOOL NAME | STATE, LOCAL | | TOTAL |
|-----------------------------|--------------------------------|---------------|-----------------|--------|
| | | FEDERAL FUNDS | AND OTHER FUNDS | |
| 1520211 | Great Neck Elementary School | 565 | 18,273 | 18,838 |
| 1520311 | Avery Point Transition Program | 48 | 26,363 | 26,410 |
| 1520611 | Oswegatchie Elementary School | 565 | 17,903 | 18,469 |
| 1520711 | Quaker Hill Elementary School | 565 | 17,888 | 18,454 |
| 1520811 | The Early Childhood Center | 48 | 9,139 | 9,187 |
| 1525111 | Clark Lane Middle School | 253 | 18,587 | 18,840 |
| 1526111 | Waterford High School | 261 | 19,031 | 19,291 |
| TOTAL DISTRICT EXPENDITURES | | 348 | 17,631 | 17,978 |

EXPENDITURES EXCLUDE FOOD SERVICES NOT FUNDED BY LOCAL FUNDS, DEBT, CAPITAL (OTHER THAN MINOR SCHOOL CONSTRUCTION AND EQUIPMENT), ADULT EDUCATION, COMMUNITY SERVICES, AND STATE CONTRIBUTIONS TO TEACHERS RETIREMENT. ALL AMOUNTS INCLUDE REGULAR AND SPECIAL EDUCATION.

November 22, 2019

CONNECTICUT STATE DEPARTMENT OF EDUCATION
 BUREAU OF FISCAL SERVICES
 REPORT CARD EXPANDED PPE REPORT
 2017-18

DISTRICT: 152 WATERFORD

PER-PUPIL EXPENDITURES

| CODE | SCHOOL NAME | EXPENDITURES | PUPILS | FED | ST/LOC | PRI/OTH | SCHL PPE | CENTRAL | TOT PPE |
|----------------------------------|--------------------------------|--------------|--------|-----|--------|---------|----------|---------|---------|
| 1520211 | Great Neck Elementary School | 5,413,326 | 341 | 518 | 15,357 | 0 | 15,875 | 2,963 | 18,838 |
| 1520311 | Avery Point Transition Program | 140,683 | 6 | 0 | 23,447 | 0 | 23,447 | 2,963 | 26,410 |
| 1520611 | Oswegatchie Elementary School | 5,364,927 | 346 | 518 | 14,988 | 0 | 15,506 | 2,963 | 18,469 |
| 1520711 | Quaker Hill Elementary School | 5,700,498 | 368 | 518 | 14,973 | 0 | 15,490 | 2,963 | 18,454 |
| 1520811 | The Early Childhood Center | 180,489 | 29 | 0 | 6,224 | 0 | 6,224 | 2,963 | 9,187 |
| 1525111 | Clark Lane Middle School | 9,303,737 | 586 | 206 | 15,671 | 0 | 15,877 | 2,963 | 18,840 |
| 1526111 | Waterford High School | 13,683,084 | 838 | 213 | 16,070 | 45 | 16,328 | 2,963 | 19,291 |
| TOTAL SCHOOL EXPENDITURES | | 39,948,162 | 2,517 | 336 | 15,514 | 15 | 15,865 | 2,963 | 18,828 |
| DISTRICT CENTRAL EXPENDITURES | | 7,461,127 | 2,518 | 48 | 2,916 | 0 | | 2,963 | |
| OUTPLACED/OUT OF DISTRICT PUPILS | | 2,480,573 | 257 | 0 | 9,652 | 0 | | | 9,652 |
| TOTAL DISTRICT EXPENDITURES | | 49,889,862 | 2,775 | 348 | 17,617 | 14 | | | 17,978 |

EXPENDITURES EXCLUDE FOOD SERVICES NOT FUNDED BY LOCAL FUNDS, DEBT, CAPITAL (OTHER THAN MINOR SCHOOL CONSTRUCTION AND EQUIPMENT), ADULT EDUCATION, COMMUNITY SERVICES, AND STATE CONTRIBUTIONS TO TEACHERS RETIREMENT. ALL AMOUNTS INCLUDE REGULAR AND SPECIAL EDUCATION.

CONNECTICUT STATE DEPARTMENT OF EDUCATION
BUREAU OF FISCAL SERVICES
SCHOOL LEVEL PPE COMPARISON BY FUNCTION REPORT
2017-18

DISTRICT: 152 WATERFORD

PER-PUPIL EXPENDITURES

| CODE | SCHOOL NAME | LOW GRADE | HIGH GRADE | ENROLL | PCT HI NEED | INSTR- UCTION | SUPPORT SVCS | IMPROV INSTR | LIBR SVCS | SUPPORT INSTR | SCHOOL ADMIN | PLANT OPS | TRANSP NOTHOME | ENTERP OPS | MINOR CONST | TOTAL |
|---------|-----------------|-----------|------------|--------|-------------|---------------|--------------|--------------|-----------|---------------|--------------|-----------|----------------|------------|-------------|--------|
| 1520211 | Great Neck Elem | PK | 05 | 341 | 29 | 12,508 | 1,014 | 63 | 99 | 0 | 621 | 1,566 | 0 | 3 | 0 | 15,875 |
| 1520311 | Avery Point Tra | 12 | 12 | 6 | 100 | 23,447 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,447 |
| 1520611 | Oswegatchie Ele | K | 05 | 346 | 32 | 12,282 | 1,009 | 64 | 103 | 0 | 607 | 1,438 | 0 | 3 | 0 | 15,506 |
| 1520711 | Quaker Hill Ele | K | 05 | 368 | 29 | 12,259 | 1,009 | 65 | 122 | 0 | 522 | 1,510 | 0 | 3 | 0 | 15,490 |
| 1520811 | The Early Child | PK | PK | 29 | 52 | 6,224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,224 |
| 1525111 | Clark Lane Midd | 06 | 08 | 586 | 33 | 11,448 | 1,626 | 68 | 76 | 0 | 697 | 1,780 | 0 | 142 | 40 | 15,877 |
| 1526111 | Waterford High | 09 | 12 | 838 | 28 | 10,733 | 1,796 | 65 | 289 | 1 | 780 | 1,830 | 0 | 834 | 0 | 16,328 |

EXPENDITURES EXCLUDE FOOD SERVICES NOT FUNDED BY LOCAL FUNDS, DEBT, CAPITAL (OTHER THAN MINOR SCHOOL CONSTRUCTION AND EQUIPMENT), ADULT EDUCATION, COMMUNITY SERVICES, AND STATE CONTRIBUTIONS TO TEACHERS RETIREMENT. ALL AMOUNTS INCLUDE REGULAR AND SPECIAL EDUCATION.

CONNECTICUT STATE DEPARTMENT OF EDUCATION
 BUREAU OF FISCAL SERVICES
 SCHOOL LEVEL PPE COMPARISON BY OBJECT REPORT
 2017-18

DISTRICT: 152 WATERFORD

PER-PUPIL EXPENDITURES

| CODE | SCHOOL NAME | LOW GRADE | HIGH GRADE | ENROLL | PCT HI NEED | SALARIES | EMPLOYEE BENEFITS | PURCH SVCS | SUPPLIES | PROPERTY | OTHER | TOTAL |
|---------|---------------------------|--------------|---------------|--------|----------------|----------|----------------------|---------------|----------|----------|-------|--------|
| 1520211 | Great Neck Elementary Sch | PK | 05 | 341 | 29 | 11,179 | 2,704 | 859 | 858 | 274 | 1 | 15,875 |
| 1520311 | Avery Point Transition Pr | 12 | 12 | 6 | 100 | 18,462 | 4,985 | 0 | 0 | 0 | 0 | 23,447 |
| 1520611 | Oswegatchie Elementary Sc | K | 05 | 346 | 32 | 10,843 | 2,900 | 840 | 740 | 182 | 1 | 15,506 |
| 1520711 | Quaker Hill Elementary Sc | K | 05 | 368 | 29 | 10,658 | 2,982 | 844 | 824 | 182 | 1 | 15,490 |
| 1520811 | The Early Childhood Cente | PK | PK | 29 | 52 | 4,901 | 1,323 | 0 | 0 | 0 | 0 | 6,224 |
| 1525111 | Clark Lane Middle School | 06 | 08 | 586 | 33 | 11,769 | 1,806 | 1,087 | 1,031 | 181 | 4 | 15,877 |
| 1526111 | Waterford High School | 09 | 12 | 838 | 28 | 12,053 | 1,743 | 1,152 | 1,133 | 189 | 59 | 16,328 |

EXPENDITURES EXCLUDE FOOD SERVICES NOT FUNDED BY LOCAL FUNDS, DEBT, CAPITAL (OTHER THAN MINOR SCHOOL CONSTRUCTION AND EQUIPMENT), ADULT EDUCATION, COMMUNITY SERVICES, AND STATE CONTRIBUTIONS TO TEACHERS RETIREMENT. ALL AMOUNTS INCLUDE REGULAR AND SPECIAL EDUCATION.

November 22, 2019

CONNECTICUT STATE DEPARTMENT OF EDUCATION
BUREAU OF FISCAL SERVICES
DISTRICT LEVEL PPE BY FUNCTION REPORT
2017-18

DISTRICT: 152 WATERFORD

| FUNCTION | EXPENDITURES | PUPILS | PUPIL BASIS | PPE |
|------------------------------------|--------------|--------|-------------|--------|
| INSTRUCTION | 31,841,930 | 2,775 | 1 | 11,475 |
| SUPPORT SERVICES - STUDENTS | 3,953,193 | 2,518 | 2 | 1,570 |
| SUPPORT SERVICES - INSTRUCTION | 2,371,213 | 2,518 | 2 | 942 |
| SUPPORT SERVICES - GENERAL ADMIN | 1,974,455 | 2,518 | 2 | 784 |
| SUPPORT SERVICES - SCHOOL ADMIN | 1,676,393 | 2,518 | 2 | 666 |
| CENTRAL AND OTHER SUPPORT SERVICES | 536,980 | 2,518 | 2 | 213 |
| OPERATION AND MAINTENANCE OF PLANT | 4,163,710 | 2,518 | 2 | 1,654 |
| STUDENT TRANSPORTATION SERVICES | 2,514,860 | 2,584 | 3 | 973 |
| FOOD SERVICES | 42,008 | 2,518 | 2 | 17 |
| ENTERPRISE OPERATIONS | 791,958 | 2,518 | 2 | 315 |
| MINOR SCHOOL CONSRUCTION | 23,162 | 2,518 | 2 | 9 |
| TOTAL | 49,889,862 | 2,775 | 1 | 17,978 |

EXPENDITURES EXCLUDE FOOD SERVICES NOT FUNDED BY LOCAL FUNDS, DEBT, CAPITAL (OTHER THAN MINOR SCHOOL CONSTRUCTION AND EQUIPMENT), ADULT EDUCATION, COMMUNITY SERVICES, AND STATE CONTRIBUTIONS TO TEACHERS RETIREMENT. ALL AMOUNTS INCLUDE REGULAR AND SPECIAL EDUCATION.

PUPIL BASIS

- 1 - ENROLLMENT PLUS OUTPLACED PUPILS
- 2 - ENROLLMENT IN DISTRICT SCHOOLS
- 3 - TOTAL PUPILS TRANSPORTED

November 22, 2019

CONNECTICUT STATE DEPARTMENT OF EDUCATION
BUREAU OF FISCAL SERVICES
DISTRICT LEVEL PPE BY OBJECT REPORT
2017-18

DISTRICT: 152 WATERFORD

| OBJECT | EXPENDITURES | PUPIL | | PPE |
|--------------------|--------------|--------|-------|--------|
| | | PUPILS | BASIS | |
| SALARIES | 30,607,582 | 2,518 | 2 | 12,156 |
| EMPLOYEE BENEFITS | 8,052,546 | 2,518 | 2 | 3,198 |
| PURCHASED SERVICES | 5,347,337 | 2,518 | 2 | 2,124 |
| TUITION | 2,480,573 | 257 | 4 | 9,652 |
| SUPPLIES | 2,669,807 | 2,518 | 2 | 1,060 |
| PROPERTY | 669,786 | 2,518 | 2 | 266 |
| OTHER | 62,232 | 2,518 | 2 | 25 |
| TOTAL | 49,889,862 | 2,775 | 1 | 17,978 |

EXPENDITURES EXCLUDE FOOD SERVICES NOT FUNDED BY LOCAL FUNDS, DEBT, CAPITAL (OTHER THAN MINOR SCHOOL CONSTRUCTION AND EQUIPMENT), ADULT EDUCATION, COMMUNITY SERVICES, AND STATE CONTRIBUTIONS TO TEACHERS RETIREMENT. ALL AMOUNTS INCLUDE REGULAR AND SPECIAL EDUCATION.

PUPIL BASIS

- 1 - ENROLLMENT PLUS OUTPLACED PUPILS
- 2 - ENROLLMENT IN DISTRICT SCHOOLS
- 4 - OUTPLACED PUPILS

November 22, 2019

CONNECTICUT STATE DEPARTMENT OF EDUCATION
BUREAU OF FISCAL SERVICES
OUTPLACEMENT PPE REPORT
2017-18

DISTRICT: 152 WATERFORD

| TUITION TYPE | EXPENDITURES | PUPILS | PPE |
|----------------------------------|--------------|--------|--------|
| TUITION FOR INTERDISTRICT MAGNET | 482,748 | 233 | 2,072 |
| OTHER PUBLIC AND PRIVATE TUITION | 1,991,002 | 24 | 82,958 |
| TOTAL TUITION | 2,480,573 | 257 | 9,652 |

EXPENDITURES EXCLUDE FOOD SERVICES NOT FUNDED BY LOCAL FUNDS, DEBT, CAPITAL (OTHER THAN MINOR SCHOOL CONSTRUCTION AND EQUIPMENT), ADULT EDUCATION, COMMUNITY SERVICES, AND STATE CONTRIBUTIONS TO TEACHERS RETIREMENT. ALL AMOUNTS INCLUDE REGULAR AND SPECIAL EDUCATION.