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12:05 p.m.
5-12-10
Dolores C. Slater
TOWN CLERK
WOLCOTT, CONN.

 **DRAFT**

Note: These are summary minutes; a tape recording of this meeting is on file in Wolcott Town Hall; Commission Secretary's Office.

Chairman Santogatta called the Special Meeting to order at 7:00 p.m. with the Pledge of Allegiance, and attendance was taken.

MEMBERS PRESENT: Chairman Michael Santogatta, Vice-Chairman Steven Olmstead, David Valletta, Michael Perrone, Randy Petroniro Sr., Charles Marsella, Michael Bokon, and Gale Mastrofrancesco (A @ 7:15)

MEMBERS ABSENT: Francis Masi

ALSO PRESENT: Joseph Macary, Superintendent of Schools; Todd Bendtsen, Board of Education Business Manager; Patricia Najarian, Board of Education Chairman; Mayor Thomas Dunn; Linda Bruce, Municipal Finance Officer; et al.

• **BOARD OF EDUCATION PRESENTATION: PROPOSED BUDGET FOR FISCAL YEAR 2010-2011:**

At this time, Joseph Macary, Todd Bendtsen, and Patricia Najarian proceeded to review the proposed budget presentation for FY 2010-2011, in detail (**see attached**).

General Summary is as follows:

2010-2011 Total Proposed Budget	\$31,470,976
2009-2010 Budget	\$31,470,976
0% increase	

- Student enrollment is shrinking and it is projected to continue to decrease
- They are using stimulus funding to augment teaching positions
- Early Retirement Incentives: 9 teachers will retire in June 2010; 5 of those teachers will not be replaced for a savings in salaries of \$400,000; 4 teachers will be replaced at lower salaries for a savings of \$140,000
- Minimal class size impact

WOLCOTT TOWN COUNCIL

Special Meeting

Tuesday, May 11, 2010

Wolcott Town Hall, Council Chambers

7:00 p.m.

Page 2 of 3

MINUTES

Budget Recap 2010-2011

Payroll	\$19,531,899	62.06%
Other Employee Related Costs	\$ 5,512,162	17.52%
Contracted Services		
▪ Pupil Transportation	\$ 1,513,412	4.71%
▪ Tuition to Other Schools	\$ 447,281	1.42%
▪ General Operations	\$ 1,491,975	4.74%
Supplies	\$ 931,826	2.96%
Equipment & Capital Improv.	\$ 246,910	.79%
Utilities	\$ 1,312,066	4.17%
Technology	\$ 341,854	1.08%
Miscellaneous	\$ 141,591	.45%
TOTAL	\$31,470,976	100%

When the presentation was concluded, a question and answer period followed. Discussion transpired regarding the following items:

- Retirement Incentives-medical is for employee only for three years, not spouses
- Medical account-four or five people had claims over \$100,000; discussion followed with respect to the new health agent and looking into individual and aggregate stop loss insurance
- Students from group homes are one of the biggest hurdles they face with respect to their budget; large number of them in the district; cannot anticipate the numbers
- 22 less teachers in the last two budgets, which is a great savings in salaries
- Formula for per pupil spending; lengthy discussion ensued with respect to how it is actually formulated and the many variables involved
- Increasing the town's fund balance was referenced by several Councilmen and it was noted that they are currently trying to develop a policy; when the general government side ends up with a surplus, it goes into the reserve fund, which they use periodically to offset taxes; lengthy discussion followed with respect to whether it is possible for the Board of Education to ever return unused funds to the general fund if they had a good year; it was noted by Mr. Macary that it is an issue worthy of further discussion

WOLCOTT TOWN COUNCIL

Special Meeting

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Page 3 of 3

MINUTES

ADJOURNMENT:

Upon **MOTION**, by Michael Perrone, seconded by Charles Marsella, it was unanimously voted to **adjourn** the regular meeting at 7:55 p.m.

APPROVED:

Elizabeth Gaudiosi, Secretary
WOLCOTT TOWN COUNCIL

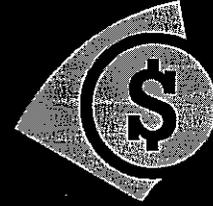
Michael J. Santogatta, Chairman
WOLCOTT TOWN COUNCIL

Wolcott Public Schools Educational Budget FY 2010-2011

Presented to the
Wolcott Town Council
Tuesday, May 11, 2010

Budget Requests

- FY 2009-2010
\$31,470,976
- FY 2010-2011
\$31,470,976
- Increase of 0%



Wolcott Public Schools

2

Budget Trends

<u>Fiscal Years</u>	<u>Percent Increase</u>
■ 2006-2007	4.18%
■ 2007-2008	3.07%
■ 2008-2009	4.16%
■ 2009-2010	0.61%
■ 2010-2011	0.00%



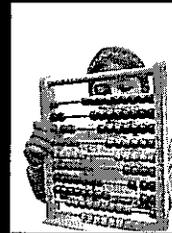
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3

Student Enrollment

October 1 Counts

- 2005 – 2966
- 2006 – 2922
- 2007 – 2916
- 2008 – 2855
- 2009 – 2782
- 2010 – 2752?



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4

School Enrollment

	<u>2008</u>	<u>2009</u>
Alcott	381	365
Frisbie	385	389
Wakelee	467	437
Tyrrell	726	732
WHS	896	859

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6

Student Enrollment

- 2006 – 10 Kindergarten Classrooms
- 2007 – 10 Kindergarten Classrooms
- 2008 – 9 Kindergarten Classrooms
- 2009 – 8 Kindergarten Classrooms
- 2010 – 8 Kindergarten Classrooms

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6

Mission Statement

The mission of the Wolcott Public Schools is to develop in each student the knowledge, skills, and attitudes necessary to become a productive member of the community and a contributing member to society.



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7

Core Beliefs

- All Students Can Learn
- Set high expectations for student achievement in every classroom
- Literacy is an important component of learning and a fundamental life skill
- Technology should be used as a tool to enhance teaching and learning
- High Standards for Faculty and Staff

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8

District Goals 2008-2013

- Goal One – High Expectations for Students
- Goal Two – Environment for Learning
- Goal Three – High Performance Standards for all School Personnel
- Goal Four – Effective and Efficient Resource Allocation
- Goal Five - Direct Involvement of Citizens

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9

Changes for 2010-2011

- World Language Offerings
- Virtual Learning Classroom
- Personnel Staffing



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10

Change Proposal # 1

World Languages

- District would no longer provides Chinese at the Middle School for students
- Students in 6th Grade would choose either Spanish or French (2 out of 3 days rotation) for the school year.
- In 7th Grade, students continue to take either Spanish or French for the next two years at the Middle School

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11

World Languages

- District would eliminate Chinese from the offered courses to new students at the middle school
- High School and middle school students wanting to take Chinese will take on-line courses to fulfill that credit through virtual learning
- Chinese I will no longer be offered at the high school through traditional classes

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12

Issues

- Students would be exposed to a language in 6th Grade, either Spanish and French
- We would offer languages Grades 6-12
- Eliminate 3 FTE for Chinese Teachers
- Add/Hire a Spanish Teacher for Grade 6
- No costs for room and board for the guest Chinese teachers living at the house.

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13

Change Proposal # 2

- Virtual Learning Lab at WHS
- The Instructional Center Classroom will be transformed into a virtual learning lab by placing 22 computers, with the ability to access on-line courses, approved by SDE
- Students will be able to take a variety of courses not offered at WHS by certified teachers – a WHS teacher will facilitate

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14

Virtual Learning Lab

- There will be two sections of virtual learning labs and 22 students can take 22 different courses in that lab period
- Each student will receive a Carnegie unit for passing the course, if they pass the assessments, discussion session, and the participation requirement
- Courses not offered at WHS will be available via the Virtual Learning Lab, that are approved by the SDE

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15

Issues

- The biggest obstacle to on-line learning is the student's lack of organization and structure to actually commit to the assignments. By scheduling them for a class period, they become compelled to take the course and fulfill the requirements to attain credits
- The variety of courses offered by the state go from Civics to AP Economics.

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16

Impact

- The costs for the computers and the set-up in the Virtual Learning Lab are already in the proposed budget.
- The Technology Education Facilitator will be responsible for the lab for 2 class periods and be the advisor for each student enrolled in on-line classes
- Offerings at Wolcott HS will be enhanced and allow for 21st Century Learning via on-line courses to achieve needed credits

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17

Change Proposal # 3

Personnel Changes

- Changes in personnel are due to student enrollment decreases and resource management allocation within grade levels
- Early Retirement Incentive
- World Language Changes
- Middle School enrollment decreases
- "Bubble" classes w/ large student enrollment

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18

Personnel

Alcott

- Eliminate a Grade 2 teacher, due to lack of enrollment, Grade 1 has two classrooms and Grade 2 has three.
- Eliminate a Pre-School teacher from 3 teachers to two, due to declining special education enrollment (26 to 12)

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19

Personnel

Frisbie

- Eliminate a Grade 5 teacher, due to lack of student enrollment, Grade 4 has three classrooms and Grade 5 currently has four.

Wakelee

- Eliminate a Grade 1 teacher, due to lack of enrollment, Grade K has three classrooms and Grade 1 currently has four.

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20

Personnel

Tyrrell MS

- Eliminate a Technology Teacher at TMS, who is doing remedial math sessions. (Grant)
- Eliminate the 1.6 FTE for the large 8th Grade enrollment in the 4 core areas (2.4 eliminated in 2009)
- Eliminate the 2 Chinese Teachers
- Add a Spanish Teacher for Grade 6

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21

Personnel

Wolcott HS

- Eliminate a Reading Consultant (CRA recommends one RC for 900 secondary students & Test Score issues)
- Eliminate a Mathematics Teacher due to class size numbers
- Eliminate a Chinese Teacher at WHS due to enrollment issues (16)

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22

Personnel

Para-Professional (Instructional Aides)

- Eliminate 3 Aides from Tyrrell MS in Special Education, due to co-taught classes
- Eliminate 2 Aides from Alcott Pre-School, due to elimination of a classroom
- Eliminate 2 Aides from Wolcott HS for facilities monitoring, job duties being re-structured to maximize a safe environment
- Eliminate a HS Secretary for reorganization

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23

Issues

- Student enrollment is shrinking and projected to continue to decrease.
- ARRA (Stimulus Funding) is augmenting several teaching positions, including numeracy teachers and literacy specialists
- Impact on Class Size is Minimal
- Maximizing student learning is essential

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24

Reflection

- When you improve a little each day, eventually big things occur... Not tomorrow, not the next day, but eventually a big gain is made. Don't look for the big, quick improvement. Seek the small improvement one day at a time. That's the only way it happens- and when it happens, it lasts.



- John Wooden

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25

Early Retirement Incentive

- 8 Teachers are taking the incentive
- 9 Teachers are retiring in June 2010
- 5 teachers are not being replaced for a savings in salary of \$400,000
- 4 teachers are being replaced for a savings in salary of \$140,000
- No savings on the benefits account due to early retirement incentive

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26

Budgeted Staff by Union

	<u>2009-2010</u>	<u>2010-2011</u>
Administrators' Council	11.0	11.0
Wolcott Education Association	238.0	227.4
Para-Professionals, Library and Security Aides	62.0	55.0
Nurses	5.0	5.0
Wolcott Educational Secretaries	12.0	11.0
Central Office Secretaries	7.0	7.0
Wolcott Custodians	24.0	24.0
Independents	<u>11.0</u>	<u>11.0</u>
TOTAL	370	351.4

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27

Per Pupil Expenditures 2008-09

- Wolcott ranks 167 out of 169 towns in CT for per pupil spending on Education
- State Per Pupil Expenditure : \$13,118
- Wolcott Per Pupil Expenditure : \$10,349



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28

Changes: Payroll & Benefits

■ Salary/FICA	\$ -149,908
■ Health Benefits	\$ 100,000
■ Pension	\$ 25,242
■ Severance	\$ 10,987
■ Unemployment	\$ <u>-32,123</u>
■ TOTAL	\$ -45,802

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29

Principals' Budget Changes

■ Wolcott HS	\$ -1,160
■ Frisbie ES	\$ -1,513
■ Alcott ES	\$ -9,157
■ Wakelee ES	\$ -7,737
■ Tyrrell MS	\$ -620
■ Special Ed	\$ <u>0</u>
■ TOTAL	\$ -20,187

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30

Changes: Non Payroll

■ Technology	\$ 14,895
■ Athletics	\$ 11,807
■ Facilities (w/Oil)	\$ 17,983
■ Transportation	\$ 25,986
■ Tuition (vo-ag)	\$ -15,984
■ Misc.	\$ <u>11,302</u>
• TOTAL	\$ 65,989

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31

Budget Highlights

- Completion of the Five Year Computer Deployment plan with the purchase of 107 new computers...
- No computer will be older than 5 years after this budget is approved...



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32

Budget Highlights

- The district is purchasing over \$62,000 in Library Media books and instructional materials for the five school libraries...
- The District is purchasing a new Mathematics Textbook for Grade 6 students...



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33

Budget Highlights

- Student Safety and Building Security is critical in providing for a positive learning environment.
- This budget includes upgrades to our security systems and the purchase of new cameras and monitors to ensure a safe environment for student and staff.



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34

School Highlights

- Tyrrell Middle School just received a School Climate and Culture Award from the Connecticut Association of School.
- Wakelee School won the Governor's Summer Reading Challenge last month for the most books read per students
- Wolcott High School Valedictorian and Salutatorian are both going to IVY League Schools next year.

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35

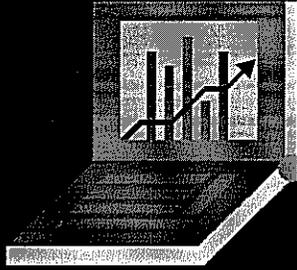
Capital Improvement Needs

- The Board of Education has identified the Water issue at Wolcott High School as a priority. Although not in this budget, we want to share with you that this project needs to be addressed in the future by all the stakeholders.
- Bringing a Water line to WHS is a need for the schools and the community at large.

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36

Data Analysis



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37

Cohort Analysis

Grade 3 in 2007; Grade 4 in 2008; Grade 5 in 2009
Percentage of Students in the Proficiency Range

	<u>2007/3</u>	<u>2008/4</u>	<u>2009/5</u>
Math	95.5%	97.4%	98.4%
Reading	87.2%	88.8%	93.1%
Writing	92.4%	97.5%	95.9%

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38

Cohort Analysis

Grade 6 in 2007; Grade 7 in 2008; Grade 8 in 2009
Percentage of Students in the Proficiency Range

	<u>2007/6</u>	<u>2008/7</u>	<u>2009/8</u>
Math	99.1%	99.1%	99.1%
Reading	95.9%	94.6%	96.4%
Writing	95.6%	96.1%	98.2%

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39

ERG/DRG Comparisons

Canterbury	Seymour
East Windsor	Sprague
Enfield	Stafford
Griswold	Sterling
Montville	Thompson
North Canaan	Voluntown
Plainville	Windsor Locks
Plymouth	Region 11

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40

Student Achievement in 2009

- Wolcott ranked # 1 in its DRG (District Reference Group) in 9 out of 20 areas
- Wolcott ranked # 2 in its DRG (District Reference Group) in 7 out of 20 areas
- Wolcott ranked # 3 in its DRG (District Reference Group) in 2 out of 20 areas
- Wolcott ranked # 5 in its DRG (District Reference Group) in 2 out of 20 areas

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41

Expenditure Comparisons

Waterbury ranks 72 out of 169 towns
 Region 16 ranks 124 out of 169 towns
 Bristol ranks 131 out of 169 towns
 Southington ranks 136 out of 169 towns
 Cheshire ranks 137 out of 169 towns
 Plymouth ranks 153 out of 169 towns
 Wolcott ranks 167 out of 169 towns
 Watertown ranks 169 out of 169 towns

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42

Student Achievement

Grade 5 CMT Proficiency 2009

	Math	Reading	Writing	Science
Bristol	82.7%	79.3%	82.2%	79.4%
Cheshire	94.5%	88.4%	94.5%	93.8%
Plymouth	84.6%	76.0%	89.7%	87.5%
Region 16	91.2%	89.8%	92.3%	92.8%
Southington	97.6%	86.5%	89.7%	93.2%
Waterbury	78.2%	59.0%	75.7%	63.8%
Watertown	87.9%	81.5%	95.3%	88.5%
Wolcott	97.6%	93.1%	94.4%	95.3%

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43

Budget Recap

• Payroll	\$19,531,899	62.06%
• Other Employee Related Cost	\$ 5,512,162	17.52%
• Contracted Services:		
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■ TOTAL	\$31,470,976	100%

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44

2009-2010 Health Claims

JULY	330,266
AUG.	360,320
SEPT.	277,752
OCT.	358,876
NOV.	325,571
DEC.	371,934
JAN.	334,223
FEB.	392,703
MAR.	433,307
APR.	400,836
TOTAL	3,585,788

▣ Budgeted 365,000 in 2009-10 and 385,000 for 2010-11

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45

Revenue

• Local Property Taxes	\$ 17,552,214	55.77 %
• State Grants:		
– ECS	\$ 13,539,371	
– Transportation	\$ 251,813	
	<u>\$ 13,753,063</u>	43.82 %
• Tuition	\$ 95,000	0.30 %
• Miscellaneous	\$ 32,578	0.11 %
• Total	\$ 31,470,976	100.00 %

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46

Items Not Covered in Budget

- Title 1 Funding / Reading Tutorials
- Unanticipated Special Education Student Out-Placements due to Homes
- Unanticipated Special Education in District Costs due to No-Nexus
- Unpredictable Medical Experience Because of Self Insured Plan
- Numeracy (Math) Teachers (3)

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47

Summary

- ▣ This is a zero percent increase budget!
- ▣ There are cuts to personnel (teachers, aides, and a secretary). Attrition will be used to avoid teacher lay-offs.
- ▣ This is a survival budget!



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48

Final Thoughts

- ▣ The budget is built on the most accurate information available and economic trends
- ▣ This budget meets the needs of all students and their learning in classrooms
- ▣ Minimum Budget Requirement: CT Public Act 09-6, Section 30(d) amends CGS Section 10-262i

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49

Questions



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50