

# WOLCOTT TOWN COUNCIL

Regular Meeting

Tuesday, May 5, 2015

Council Chambers, Wolcott Town Hall

7:30 p.m.

Page 1 of 6

## MINUTES

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

Chairman David Valletta called the meeting to order at 7:30 p.m. with the Pledge of Allegiance, and attendance was taken.

**MEMBERS PRESENT:** Chairman David Valletta, Vice-Chairman Gale Lanza Mastrofrancesco, Francis Masi, Rachel Wisler, Charles Marsella, Roger Picard, Jeffrey Slavin, Joseph Del Buono, and Donald Charette

**MEMBERS ABSENT:** None

**ALSO PRESENT:** Mayor Thomas G. Dunn; Linda R. Bruce, Municipal Finance Officer; Joseph Macary, Superintendent of Schools; Patricia Najarian, Board of Education Chairperson; Todd Bendtsen, Business Manager, Wolcott Public Schools; Taxpayer: Brian Smail; et al.

### APPROVAL OF MINUTES:

▪ **Special Meeting – April 14, 2015**

Upon **MOTION** by Jeffrey Slavin, seconded by Donald Charette, it was unanimously voted to **approve** the minutes of the Special Meeting held on April 14, 2015, with one abstention from Francis Masi.

▪ **Regular Meeting – April 21, 2014**

Upon **MOTION** by Jeffrey Slavin, seconded by Donald Charette, it was unanimously voted to **approve** the minutes of the Regular Meeting held on April 21, 2015.

### TAXPAYERS' TIME: (Limited to Items on the Agenda)

No taxpayers came forward.

### CORRESPONDENCE (on file):

1. **Finance Office Transfers, submitted by Linda Bruce**
2. **Submitted at meeting, Wolcott Public Schools Proposed Education Budget Presentation for FY 2015-2016**

# WOLCOTT TOWN COUNCIL

Regular Meeting

Tuesday, May 5, 2015

Council Chambers, Wolcott Town Hall

7:30 p.m.

Page 2 of 6

## MINUTES

---

### MAYOR'S REPORT:

Mayor Dunn stated that he does not have a report this evening. There were no questions.

### FINANCE OFFICER'S REPORT/TRANSFERS:

Linda Bruce came forward and reported the following:

- An updated cash flow will be provided to the Town Council prior to the Budget Workshop scheduled for May 26<sup>th</sup>
- One Transfer was submitted for approval

Upon **MOTION** by Gale Mastrofrancesco, seconded by Jeffrey Slavin, it was unanimously voted to **approve** the following transfer: General Government- 112; to #1200 Wages-Part Time \$4,684.39, from two lines items from Dept. 112 and four line items from Dept. 155, \$4,684.39 (**see attached**).

An inquiry was made with respect to the above transfer, at which time Mrs. Bruce advised that an unusual amount of part-time help was required because several departments had personnel that were out due to medical procedures. They would have previously handled the situation with the Floater position, however, that position was not funded in the budget.

### SUB-COMMITTEE/LIAISON REPORTS:

**Sub-Committee for the Walking Trail:** Mr. Charette reported that the work is moving along. They filled in by Woodtick Road and they are putting in a boardwalk. Tree planting will start soon.

### UNFINISHED BUSINESS:

There was no unfinished business.

### NEW BUSINESS:

#### **1. Discussion & Possible Action on Approval of Golf Professional & Consultant Agreement**

Upon **MOTION** by Gale Mastrofrancesco, seconded by Francis Masi, it was unanimously voted to **approve** the Golf Professional & Consultant Agreement (**on file**).

# WOLCOTT TOWN COUNCIL

Regular Meeting

Tuesday, May 5, 2015

Council Chambers, Wolcott Town Hall

7:30 p.m.

Page 3 of 6

## MINUTES

---

### 2. Board of Education Proposed Budget Presentation for FY 2015-2016

At this time, Joseph Macary, Patricia Najarian, and Todd Bendtsen came forward and proceeded to review the proposed budget presentation for FY 2015-2016, in detail (see full presentation attached).

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<b>2015-2016 Total Proposed Budget</b>	<b>\$33,139,867</b>
<b>2014-2015 Budget</b>	<b>\$32,779,867</b>
<b>1.09% increase</b>	

#### Budget Recap 2015-2016

Payroll	\$20,050,009	60.50%
Other Employee Related Costs	\$ 5,652,753	17.06%
Contracted Services		
▪ Pupil Transportation	\$ 1,652,409	4.99%
▪ Tuition to Other Schools	\$ 787,128	2.37%
▪ General Operations	\$ 2,188,838	6.60%
Supplies	\$ 1,001,400	3.02%
Equipment & Capital Improv.	\$ 194,634	.59%
Utilities	\$ 888,685	2.68%
Technology	\$ 552,795	1.67%
Miscellaneous	\$ 171,216	.52%
<b>TOTAL</b>	<b>\$33,139,867</b>	<b>100%</b>

General summary is as follows:

- Budget increase is \$360,000 or 1.09%
- Last year, approved school budget increase was 1.6% and 0.0% the year before
- Initial (continuation) budget was 3.93%
- Average Budgets are 0.83% over last 7 years
- Regionalization & Bidding Efforts have helped reduce costs (i.e. Bus transportation, Oil Bidding)
- Savings of \$108,000 in fuel oil account due to Board bidding procedures
- Savings of \$42,000 in propane fuel account due to Cenergistics efforts
- Student Enrollment: decrease of 14.1% over 5 years
- No teacher lay-offs; use of attrition
- Changes in teaching personnel are due to student enrollment changes and the new Special Education Model at Tyrrell MS

# WOLCOTT TOWN COUNCIL

Regular Meeting

Tuesday, May 5, 2015

Council Chambers, Wolcott Town Hall

7:30 p.m.

Page 4 of 6

## MINUTES

---

- Medical insurance costs/employee claims have impacted the internal services fund; 1.09% increase, which is the entire increase to the total 2015-2016 Education Budget
- No increase in funding for the operations of the schools, personnel, or programs
- Wolcott ranks 169 out of 169 towns in CT for per pupil spending on Education

When the presentation was concluded, a question and answer period transpired, during which clarifications were provided by Mr. Macary, Mr. Bendtsen, and Mrs. Najarian. Discussion was held regarding the following:

- ECS monies and grant criteria
- There will be no lay-offs; positions are being eliminated through attrition; there have not been no lay-offs for about six years
- Average class size is between 18-21, which is ideal
- eTextbooks: they are purchased on a six year subscription license and they can use any mode; iPad, Chromebooks, PC, etc.
- Medical Insurance: approximately 300 employees plus their families are insured
- Under 'Budgeted Staff' – 'Independents' are the Superintendent, Business Manager, etc.; employees not covered under Union Contracts
- Finance procedures; every invoice reviewed and approved by Board of Ed; utilize proper bidding procedures; strict segregation of duties
- With respect to a Five-Year Capital Plan, it was noted that they are in the middle of putting one together; they will submit one to the Council when they are finished

Mrs. Wisler next stated that in order to vote on the budget she needs to comprehend it and referenced the BOE Year to Date Budget Report dated 03-31-15. She stated that she would like ask a few questions about it because the accounting is done different than on the General Government side.

Mr. Macary noted that they are here this evening to discuss the proposed FY 2015-2016 budget. He stated that he would like to answer questions about the proposed budget.

Chairman Valletta noted that eventually there would be questions on the proposed budget, however, Mrs. Wisler is looking for answers on the current budget which will help with the proposed budget. Discussion focused on the \$270,000 worth of transfers and she understands the majority of it. Even with the large amount of transfers, there was still a -\$503,000. She noted that she doesn't understand how that works. Examples are in Pupil Transportation and Maloney Magnet School; they have negative balances (**p. 11-Object 510 Pupil Transportation - BOE-YTD Budget Report attached**). Mr. Bendtsen noted that those monies come in twice a

# WOLCOTT TOWN COUNCIL

Regular Meeting

Tuesday, May 5, 2015

Council Chambers, Wolcott Town Hall

7:30 p.m.

Page 5 of 6

## MINUTES

---

year from the State through a transportation grant. The accounts run negative until the money comes in.

Mrs. Wisler next stated that she noticed certain line items in the current budget that were overdrawn and/or under budgeted and that they have been increased in the proposed budget but are still lower than the amount that was expended this year. Mr. Macary inquired as to what accuracy rate she thinks would be good, at which time Mrs. Wisler noted that she will make an appointment to come in to see Mr. Bendtsen so that the budgets and the transfer process can be reviewed with her in detail. Mr. Macary commented that education monies are fluid. Yesterday, they received a student who was a Wolcott resident, who then moved, was incarcerated, and is now back in Wolcott. They received a bill for \$20,000; they had to find money in the budget to make that happen. They are legally required to educate him and they didn't know he was coming back. Another group home can open in Wolcott that would create another drain on the system; there are many variables and it is very difficult to predict a budget.

The following was referenced in the current budget: **(p. 9-BOE-YTD Budget Report-Object 390 Staff Development attached)**: the amount expended YTD is much higher than what was budgeted. Mrs. Najarian agreed and noted that it is due to Common Core; it is very expensive. Mr. Macary pointed out that they have spent more on Staff Development in the past 18 months than in the last five years. Detailed discussion followed.

Next, the following line item was referenced in the proposed budget for FY 2015-2016 and clarification was provided by Mr. Macary and Mrs. Najarian **(specific pages attached)**:

**Page 22-Obj 810 Dues & Fees: WHS Staff: \$27,915:** these are fees for accreditation; they pay to become a member of NEASC (New England Association of Schools & Colleges) so that they can get evaluated every 10 years; they also pay dues to Hot Schools for Alcott; detailed discussion followed.

Discussion next focused on the savings incurred from switching from oil to natural gas. Mr. Macary noted that they made their savings in last year's budget and you can see an additional \$42,000 in savings. With respect to electrical generation distribution, it was noted that the rates have gone up significantly. Discussion was also held regarding the possibility of installing solar panels on the schools. Mr. Macary advised that they are looking into the issue; the location of the schools is key. They need to get the roof inspections done first. Lastly, discussion was held regarding the school upgrades that were approved in the bond package. Mrs. Najarian reported on the status of each project.

# **WOLCOTT TOWN COUNCIL**

Regular Meeting

Tuesday, May 5, 2015

Council Chambers, Wolcott Town Hall

7:30 p.m.

Page 6 of 6

## **MINUTES**

---

### **ITEMS FOR NEXT AGENDA:**

Chairman Valletta advised that if anyone has any items that they should contact himself or the Clerk.

### **TAXPAYERS' TIME:**

1. **Brian Smail, of 131 Boundline Road** came forward and made the following comments:

- Walking Trail: There is no building permit; they are placing footings in the ground, which requires inspection. He called the State. The silt fence is also not properly installed. The Mayor told the Building Inspector to keep the work going. He also questioned where the original Cease & Desist Order is; he has never gotten an answer. He also questioned where the Zoning Enforcement Officer is. He stated that the Town pays him to use his own truck and there are repair plates on it. He questioned if the repair plate is legally on his truck.

2. **Thomas Dunn, of 8 Pleasant Street** came forward and made the following comments:

- Walking Trail: There is a Wetlands permit in place. The footings were being inspected by three people; one of which is the Town Engineer. The footings were being watched while they were being poured. This is a Town project; there is no fee involved for permits. There is a sub-committee that is very involved with every step of this project. He noted that personal attacks are being made in this forum which is not necessary. If someone thinks something is being done illegally they can put a formal complaint in.

### **EXECUTIVE SESSION:**

No Executive Session was held.

### **ADJOURNMENT:**

Upon **MOTION** by Charles Marsella, seconded by Jeffrey Slavin, it was unanimously voted to adjourn the meeting at 8:52 p.m.

### **APPROVED:**

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Elizabeth Gaudiosi, Secretary  
**WOLCOTT TOWN COUNCIL**

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David Valletta, Chairman  
**WOLCOTT TOWN COUNCIL**

# Wolcott Public Schools Education Budget FY 2015-2016

Presented to the  
Wolcott Town Council  
Tuesday, May 5, 2015

## Presentation Agenda

- ▣ Context of School Budget
- ▣ Changes for 2015-16 Year
- ▣ Student Performance
- ▣ Budget Suppositions
- ▣ Financials & Funding

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2

## Budget Request

- ▣ 2013-2014  
Actual: \$32,260,413
  - ▣ 2014-2015  
Budget: \$32,779,867
  - ▣ 2015-2016  
Proposed: \$33,139,867
- Increase of 1.09%



5/5/2015

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3

## Vision...

- ▣ The vision of the Wolcott Public Schools is to prepare students for a 21<sup>st</sup> Century Global economy by teaching the required skills and competencies needed to be successful in a career pathway that leads to meaningful post-secondary experiences.



5/5/2015

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4

## Mission Statement

The mission of the Wolcott Public Schools is to promote the academic, social, and emotional development of all students to become contributing members of the global community.



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5

## 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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6

## District Goals 2014-2019

- Goal One – High Individual Expectations for Students
- Goal Two – Environment for Learning
- Goal Three – High Performance Standards
- Goal Four – Social and Emotional Development
- Goal Five - Responsible Citizenship

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7

## Budget Trends

<u>Fiscal Years</u>	<u>Increase</u>
■ 2009-2010	0.61%
■ 2010-2011	0.00%
■ 2011-2012	0.00%
■ 2012-2013	2.50%
■ 2013-2014	0.00%
■ 2014-2015	1.60%
■ 2015-2016	1.09%



5/5/2015

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8

## Student Enrollment

### *October 1 Counts*

- 2010 – 2756
- 2011 – 2664
- 2012 – 2578
- 2013 – 2488
- 2014 – 2367



Decrease of 14.1% over 5 years

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9

## School Enrollment

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Alcott	351	324	281	290
Frisbie	378	353	339	323
Wakelee	396	388	357	327
Tyrrell	670	642	656	642
WHS	869	870	846	785

*October 1<sup>st</sup> Counts*

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10

## Number of Kindergartens

- 2008 – 9 Kindergarten Classrooms
- 2009 – 8 Kindergarten Classrooms
- 2010 – 8 Kindergarten Classrooms
- 2011 – 7 Kindergarten Classrooms
- 2012 – 8 Kindergarten Classrooms
- 2013 – 8 Kindergarten Classrooms
- 2014 – 8 Kindergarten Classrooms
- 2015 – 7 Kindergarten Classrooms

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11

## Budget Perspective

- Last year, approved school budget increase was 1.6% and 0.0% the year before...
- Average Budgets are 0.83% over last 7 years
- Initial (continuation) budget started at 3.93%
- Personnel Hiring & Attrition Decisions...
- Regionalization & Bidding efforts have helped reduce costs (i.e. Bus Trans, Oil Bidding)
- Medical insurance costs/ employee claims have impacted the internal services fund

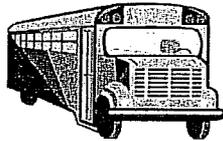
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12

## Changes for 2015-2016

- Personnel & Staffing
- Internal Services Fund
- Teaching & Learning



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13

## Budget Changes for 2015-2016

### Personnel & Staffing

- Changes in teaching personnel are due to student enrollment changes and our new Special Education Model at Tyrrell MS (same as WHS service delivery model)
- Personnel staffing determined by the Superintendent to maximize effectiveness (i.e. retirements, transfers, resignations)

5/5/2015

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14

## Personnel & Staffing

### Alcott

- Eliminate a Grade 3 teacher (enrollment)
- Add a Grade 4 teacher position, due to student enrollment (bubble class)



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15

## Personnel & Staffing

### Frisbie

- Eliminate a Grade K teacher (enrollment)
- Eliminate a Grade 1 teacher (enrollment)
- Add a Grade 4 teacher position, due to student ability concerns & enrollment



*Net Loss of One Teaching Position*

5/5/2015

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16

## Personnel & Staffing

### Wakelee

- Eliminate two Grade 4 teachers (enrollment)
- Eliminate a Grade 2 teacher (enrollment)
- Add a Grade 3 teacher position, due to student enrollment (bubble class)
- Add a Grade 5 teacher position, due to student enrollment (bubble class)

*Net Loss of One Teaching Position*

5/5/2015

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17

## Personnel & Staffing

### Tyrrell MS

- Eliminate two Special Education Teaching positions with new services delivery model

### Wolcott HS

- Eliminate one Teaching Positions (attrition)

*Total Net Loss of Three Teaching Positions*

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18

## Personnel & Staffing

### District

- Eliminate one Maintenance Position in the custodians group due to new protocols and procedures from Facilities Director
- Eliminate one Paraprofessional from the district due to student enrollment

*Total Net Loss of Two Employee Positions*

5/5/2015

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19

## Internal Services Fund

- General Fund Contribution to the Internal Services Fund to increase by \$360,000 in the 2015-2016 Budget
- Internal Service Fund projected balance as of June 30, 2015 is \$698,149
- Projected liability claims for 2015-2016 are expected to increase due Medical Costs.



5/5/2015

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20

## Teaching and Learning

- Introduction of e-textbooks and on-line editions for Spanish I in Grades 7, 8, & 9
- Tier II Math intervention program after school for struggling students at TMS
- Addition of two UConn ECE courses (college credits) in Applied Mechanics and Child Development at Wolcott HS
- Continue the Invention Convention program in Grade 4 Science classes

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21

## Teaching and Learning

- Technology: Redeployment of 33 Desktop (Dell) computers; 36 laptop computers and 19 I-Macs – for classroom/student use
- Purchase of three additional I-Pad Carts for Tyrrell MS : One I-Pad Cart per team
- Budgeted monies for CCSS Curriculum Writing (ELA/Math) teams to revise Unit Lessons and Student Performance Tasks

5/5/2015

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22

## Cost Overruns

- Substitute Teacher Wages increase from \$70 to \$90, budget increase of \$43,070
- Classified Employees substitute pay increased budget by \$15,710 (Minimum Wage)
- Increase to electricity account of \$98,000 due to generation and distribution rates



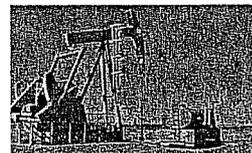
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23

## Budget Highlights

- Savings of \$108,000 in fuel oil account due to Board bidding procedures
- Savings of \$42,000 in propane fuel account due to Cenergistics efforts



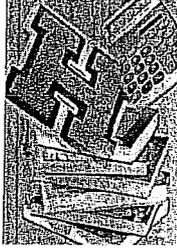
5/5/2015

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24

## Budget Highlights

- Budget funds in Schools' English/Language Arts and Math budgets for common core resources
  - \$44,000 ELA (K-8)
  - \$38,000 in Math (K-8)
- After school mathematics intervention/program for Tyrrell MS students who need math assistance...



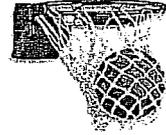
5/5/2015

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25

## Budget Highlights

- New Uniforms for Boys & Girls Basketball at Tyrrell MS and TMS Dance Team
- New Uniforms for Boys & Girls Basketball and Cross Country & Track at WHS
- Expansion of concussion testing for student-athletes at TMS (Impact Testing)



5/5/2015

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26

## Budget Highlights

- Continue EMT Course at WHS Student will receive EMR Cert.
- Continue Guidance Counselor at Tyrrell MS to support student's mental health and increase support for classes (6,7,8)
- Purchase of 18 Cafeteria Tables at WHS to complete one side of the Commons
- Added an additional cross country coach at Tyrrell MS due to student participation



5/5/2015

Wolcott Public Schools

27

## Facility Upgrades

- School Compliance Upgrades for the ADA (Americans with Disabilities Act) Checklist
- Asbestos Testing for Schools (3 year cycle)
- Radon Testing for Schools (6 year cycle)
- Fire Alarm System Upgrades at Alcott ES
- Removal of Frisbie Portable Classrooms
- Boiler Leak Repair at Wakelee ES
- Boiler Leak Repair at Alcott ES

5/5/2015

Wolcott Public Schools

28

## 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."



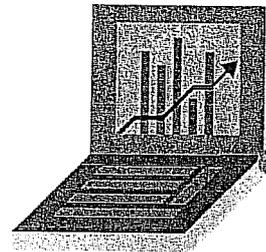
- John Wooden

5/5/2015

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29

## Analysis of Student Data



5/5/2015

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30

## Cohort Analysis

Grade 3 in 2011; Grade 4 in 2012; Grade 5 in 2013  
Percentage of Students in the Proficiency Range

	<u>2011/3</u>	<u>2012/4</u>	<u>2013/5</u>
Math	95.5%	98.5%	99.0%
Reading	87.2%	92.3%	96.4%
Writing	96.5%	97.0%	99.0%

5/5/2015

Wolcott Public Schools

31

## Cohort Analysis

Grade 6 in 2011; Grade 7 in 2012; Grade 8 in 2013  
Percentage of Students in the Proficiency Range

	<u>2011/6</u>	<u>2012/7</u>	<u>2013/8</u>
Math	95.4%	95.9%	95.9%
Reading	94.8%	96.9%	97.9%
Writing	92.6%	92.1%	95.6%

5/5/2015

Wolcott Public Schools

32

## Wolcott vs. Connecticut

Grade 5 CMT in 2013  
Percentage of Students in the Proficiency Range

	<u>State</u>	<u>Wolcott</u>	Difference
Math	84.4%	97.6%	+ 13.2%
Reading	79.1%	95.2%	+ 16.4%
Writing	87.7%	98.6%	+ 10.9%
Science	81.7%	97.2%	+ 15.5%

5/5/2015

Wolcott Public Schools

33

## DRG Comparisons

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

5/5/2015

Wolcott Public Schools

34

## Student Achievement in 2013

- Wolcott ranked # 1 in Goal Level - 4 in its DRG (District Reference Group) in 7 out of 24 areas
- Wolcott ranked # 2 in Goal Level - 4 in its DRG (District Reference Group) in 10 out of 24 areas
- Wolcott ranked # 3 in Goal Level - 4 in its DRG (District Reference Group) in 4 out of 24 areas
- Wolcott ranked # 4 in Goal Level - 4 in its DRG (District Reference Group) in 2 out of 24 areas
- Wolcott ranked # 6 in Goal Level - 4 in its DRG (District Reference Group) in 1 out of 24 areas

*Mastery of Subjects in Goal (Level -4)*

5/5/2015

Wolcott Public Schools

35

## Fact...

- In the 24 areas of State Testing on the Connecticut Mastery Tests (CMTs) and Connecticut Academic Performance Test (CAPT) – there were over eighty-eight (88%) percent of students in the Level 3 (proficiency) band and above, in **24 out of 24 subject areas!**

***Most Impressive!***

5/5/2015

Wolcott Public Schools

36

## Per Pupil Expenditures 2013-14

- ☒ Wolcott ranks 169 out of 169 towns in CT for per pupil spending on Education
- ☒ State Per Pupil Expenditure: \$15,694
- ☒ Wolcott Per Pupil Expenditure: \$12,031



5/5/2015

Wolcott Public Schools

37

## Expenditure Comparisons

- Waterbury** ranks 101 out of 169 towns
- Region 16** ranks 126 out of 169 towns
- Cheshire** ranks 135 out of 169 towns
- Plymouth** ranks 141 out of 169 towns
- Watertown** ranks 146 out of 169 towns
- Bristol** ranks 151 out of 169 towns
- Southington** ranks 158 out of 169 towns
- Wolcott** ranks 169 out of 169 towns

5/5/2015

Wolcott Public Schools

38

## Student Achievement

### Grade 5 CMT Proficiency 2013

	<u>Math</u>	<u>Reading</u>	<u>Writing</u>	<u>Science</u>
Waterbury	70.1%	59.3%	75.9%	62.5%
Region 16	92.7%	91.5%	93.4%	92.9%
Cheshire	96.8%	91.5%	96.5%	93.9%
Plymouth	83.8%	78.8%	92.9%	87.6%
Watertown	87.6%	84.2%	90.7%	84.1%
Bristol	81.4%	68.6%	85.8%	77.6%
Southington	95.7%	91.7%	93.7%	93.5%
<b>Wolcott</b>	<b>97.6%</b>	<b>95.2%</b>	<b>98.6%</b>	<b>97.2%</b>

5/5/2015

Wolcott Public Schools

39

## District Highlights

- ☒ The BOE won the CABE (Connecticut Association Boards of Education) Board of Distinction Award in 2014 only one of 13 districts state-wide to be recognized.
- ☒ The BOE received Five (5) Communications Awards from CABE last year. Awards for the Wolcott Goes Green: It's Elementary – Use Less and the District Budget Proposal. Honorable mention for Annual Report of the Superintendent, TMS Student Handbook and WHS Student Handbook.

5/5/2015

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40

## School Highlights

- ☒ Alcott ES named the prestigious CAS "Elementary School of the Year"
- ☒ Governor's Summer Reading Challenge Awards to Alcott ES, Frisbie ES, and Tyrrell MS for amount of books read/ participation
- ☒ Newsweek Magazine named Wolcott High School one of the Top 500 High Schools in America for both academic excellence and for closing the achievement gap

5/5/2015

Wolcott Public Schools

41

## Student Highlights

- ☒ NVL Championships at Wolcott HS in Boys Indoor Tack and Boys Tennis
- ☒ Alcott ES & Wakelee ES are recognized by the SDE as "Schools of Distinction" for highest academic growth and progress
- ☒ ConnCAN graded the Wolcott Schools with 4 A's and 1 B for student achievement and educational excellence in academics

5/5/2015

Wolcott Public Schools

42

## Budget Suppositions

- Budget increase is \$360,000 or 1.09%
- Internal Services Fund Account (Medical Insurance Claims) is a 1.09% increase, which is the entire increase to the total 2015-2016 Education Budget.
- No increase in funding for the operations of the schools, personnel, or programs
- No Teacher Lay-offs... use of attrition



5/5/2015

Wolcott Public Schools

43

## Accountability & Transparency

- Pending Invoices and Budget Transfers are reviewed by the BOE on bi-monthly basis
- RFPs and Competitive Bids are regularly processed and issued for efficiency
- A primary function of the Board of Education is finances and funding for all schools
- The board uses entitlement grants to leverage educational priorities and applies for competitive grants to help offset costs...

5/5/2015

Wolcott Public Schools

44

## Entitlement Grants

- Title One Grants
  - Pays for three (3) Numeracy (math) teachers – one at each elementary school to support struggling students AND 0.5 FTE Reading Teachers for each elementary (at-risk students)
- IDEA Special Education Grants
  - Pays for a 1.0 FTE school social worker salary; 14 paraprofessionals in special education placements and the pre-kindergarten program; and OT/PT contracted services and evaluations

5/5/2015

Wolcott Public Schools

45

## Union Negotiations

The following Unions (CBA) agreed to a Zero Percent increases in salary:

- Administrators' Union (0%) for 2009-10
- Custodian's Union (0%) for 2010-11
- Teachers' Union (0%) for 2011-12
- Secretaries Union (0%) for 2011-12
- Central Office Union (0%) for 2012-13
- Paraprofessionals Union (0%) for 2012-13
- Cafeteria Workers Union (0%) for 2013-14
- School Nurse's Union (0%) for 2013-14

5/5/2015

Wolcott Public Schools

46

## Budgeted Staff by Union

	<u>09-10</u>	<u>12-13</u>	<u>15-16</u>
■ Administrators	11.0	11.0	11.0
■ WEA Teachers	238.0	224.8	216.4
■ Para-Professionals	62.0	49.0	46.0
■ Nurses	5.0	5.0	5.0
■ School Secretaries	12.0	11.0	11.0
■ Central Office Sec.	7.0	6.0	6.0
■ Custodians	25.0	24.0	22.0
■ Independents	<u>11.0</u>	<u>8.0</u>	<u>8.0</u>
<b>TOTAL</b>	<b>370.0</b>	<b>339.4</b>	<b>325.8</b>

5/6/2014

Wolcott Public Schools

47

## Student: Staff Ratios

	<u>2009</u>	<u>2012</u>	<u>2015</u>
■ Students	2770	2578	2363
■ Total Staff	370.0	339.4	325.4

- From 2009 to 2012, a reduction in students of 6.9% and a reduction in staff of 8.3%
- From 2009 to 2015, a reduction in students of 14.6% and a reduction in staff of 12.1%

5/6/2014

Wolcott Public Schools

48

## Community Survey...

Q. Regarding finances, what is your opinion on how much money is spent on schools and students?

- Wolcott Spends Too Much Money on Education = 0.6%
- Wolcott Spends the Right Amount of Money on Education = 49.9%
- Wolcott Doesn't Spend Enough Money on Education = 49.5%

5/5/2015

Wolcott Public Schools

June 2014

49

## Budget Recap

• Payroll	\$20,050,009	60.50%
• Other Employee Related Cost	\$ 5,652,753	17.06%
• Contracted Services:		
- Pupil Transportation	\$ 1,652,409	4.99%
- Tuition to Other Schools	\$ 787,128	2.37%
- General Operations	\$ 2,188,838	6.60%
• Supplies	\$ 1,001,400	3.02%
• Equipment & Capital Improve.	\$ 194,634	0.59%
• Utilities	\$ 888,685	2.68%
• Technology	\$ 552,795	1.67%
• Miscellaneous	\$ 171,216	.52%
<b>F TOTAL</b>	<b>\$33,139,867</b>	<b>100%</b>

5/5/2015

Wolcott Public Schools

50

## Revenue

• Local Property Taxes	\$ 19,206,421	57.96 %
• State Grants:		
- ECS	\$ 13,696,541	
- Transportation	\$ 146,485	
	\$ 13,843,026	41.77 %
• Tuition	\$ 54,000	0.16 %
• Miscellaneous	\$ 36,420	0.11 %
• Total	\$ 33,139,867	100.00 %

5/5/2015

Wolcott Public Schools

51

## Budget Summary

- This is a budget with an increase of 1.09% to the 2015-2016 Budget from 2014-2015
- Enhancing quality-core instruction, using CCSS via academic rigor and targeted student interventions in Math and ELA
- Decrease of 7 employees (5 Teachers)
- Expecting no increase in ECS Funding
- Zero Based Budget Management...



5/5/2015

Wolcott Public Schools

52

## Final Thoughts

- The budget is built on the most accurate information available and district needs
- This budget meets the needs of all students and their individualized learning
- The Wolcott Public Schools budget balances the needs of students versus the town resources for district equity
- A low budget increase compared to other school districts and neighboring towns...

5/5/2015

Wolcott Public Schools

53

## Questions



5/5/2015

Wolcott Public Schools

54

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BOE - YTD Budget Report by Object  
Wolcott Board of Education

Object	Orig Budget	Transfers	Adj Approp	Encumbered	Ytd Expended	Balance	% Exp
1-1000-C27040A-510	FR-PUPIL TRANSPORTATION	\$117,549.00	\$117,549.00	\$0.00	\$105,823.96	\$11,725.04	90.03%
1-1000-D27040A-510	AL-PUPIL TRANSPORTATION	\$127,864.00	\$127,864.00	\$0.00	\$116,284.96	\$11,579.04	90.94%
1-1000-E27040A-510	WK-PUPIL TRANSPORTATION	\$130,908.00	\$130,908.00	\$0.00	\$120,941.66	\$9,966.34	92.39%
1-1000-F27040A-510	TY-PUPIL TRANSPORTATION	\$213,713.00	\$213,713.00	\$0.00	\$198,979.70	\$14,733.30	93.11%
1-1000-G27040A-510	WHS-PUPIL TRANSPORTATION	\$289,197.00	\$289,197.00	\$0.00	\$405,730.39	(\$116,533.39)	140.30%
1-1000-L27040A-510	VOCATIONAL ED-PUPIL TRANSPORTA	\$166,213.00	\$166,213.00	\$0.00	\$136,059.36	\$30,153.64	81.86%
1-1000-O27040A-510	MALONEY MAGNET-PUPIL TRANSPORT	\$137,495.00	\$137,495.00	\$0.00	\$192,504.14	(\$55,009.14)	140.01%
Object	510 Pupil Transportation	\$1,463,253.00	\$1,463,253.00	\$84,269.10	\$1,463,164.41	(\$84,180.51)	105.75%
1-1000-G27040A-515	WHS-PUPIL TRANSPORTATION NURSE	\$2,750.00	\$2,750.00	\$0.00	\$0.00	\$2,750.00	0.00%
Object	515 Pupil Transportation Nursing Assist	\$2,750.00	\$2,750.00	\$0.00	\$0.00	\$2,750.00	0.00%
1-1000-B27040A-520	SP ED-PUPIL TRANSPORT-MONITOR	\$91,100.00	\$91,100.00	\$317.86	\$60,826.40	\$29,955.74	67.12%
Object	520 Pupil Transportation - Aides	\$91,100.00	\$91,100.00	\$317.86	\$60,826.40	\$29,955.74	67.12%
1-1000-F32040A-530	TY-ATHLETIC TRANSPORTATION	\$9,622.00	\$9,622.00	\$0.00	\$7,011.41	\$2,610.59	72.87%
1-1000-G32040A-530	WHS-ATHLETIC TRANSPORTATION	\$52,156.00	\$52,156.00	\$0.00	\$26,794.38	\$25,361.62	51.37%
Object	530 Transportation - Athletics	\$61,778.00	\$61,778.00	\$0.00	\$33,805.79	\$27,972.21	54.72%
1-1000-G32040A-540	WHS-OTHER STUDENT TRANSPORTATI	\$7,000.00	\$7,000.00	\$0.00	\$1,741.98	\$5,258.02	24.89%
Object	540 Transportation - Other Student Aidi	\$7,000.00	\$7,000.00	\$0.00	\$1,741.98	\$5,258.02	24.89%
1-1000-B27040A-550	TRANSPORTATION-SUMMER SCHOOL	\$35,000.00	\$35,000.00	\$0.00	\$37,935.60	(\$2,935.60)	108.39%
Object	550 Transportation - Summer School	\$35,000.00	\$35,000.00	\$0.00	\$37,935.60	(\$2,935.60)	108.39%
1-1000-B12040A-560	SPEC ED-FIELD TRIP TRANSPORTAT	\$4,981.00	\$4,981.00	\$0.00	\$401.99	\$4,579.01	8.07%
1-1000-C10040A-560	FR-FIELD TRIP TRANSPORTATION	\$522.00	\$522.00	\$0.00	(\$175.06)	\$697.06	-33.54%
1-1000-D10040A-560	AL-FIELD TRIP TRANSPORTATION	\$527.00	\$527.00	\$0.00	\$304.75	\$222.25	57.83%
1-1000-E10040A-560	WK-FIELD TRIP TRANSPORTATION	\$583.00	\$583.00	\$0.00	\$0.00	\$583.00	0.00%
1-1000-F10040A-560	TY-FIELD TRIP TRANSPORTATION	\$1,361.00	\$1,361.00	\$0.00	\$0.00	\$1,361.00	0.00%
1-1000-G10040A-560	WHS-FIELD TRIP TRANSPORTATION	\$9,844.00	\$9,844.00	\$0.00	\$3,132.22	\$6,711.78	31.82%
1-1000-G12540A-560	WHS-ALTERNATIVE ED FIELD TRIP	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0.00%
Object	560 Field Trips	\$18,818.00	\$18,818.00	\$0.00	\$3,663.90	\$15,154.10	19.47%
1-1000-B12050A-570	SP ED-TUITION OTHER LEA-PUBLIC	\$70,707.00	\$70,707.00	\$33,336.96	\$50,118.12	(\$12,748.08)	118.03%
1-1000-J99950A-570	ADULT ED TUITION TO OTHER LEAS	\$11,000.00	\$11,000.00	\$10,300.00	\$0.00	\$700.00	93.64%
1-1000-L10050A-570	TUITION-OTHER LEAS FOR VO-AG	\$36,000.00	\$36,000.00	\$16,000.00	\$20,469.00	(\$469.00)	101.30%
Object	570 Tuition to Other LEAs in the State	\$117,707.00	\$117,707.00	\$59,636.96	\$70,587.12	(\$12,517.08)	110.63%
1-1000-B12050A-585	SPEC ED-TUITION-PRIVATE SOURCE	\$572,523.00	\$572,523.00	\$268,555.94	\$279,288.02	\$24,669.04	95.69%
1-1000-H10060A-585	DIST-TUITION TO PRIVATE SOURCE	\$32,000.00	\$32,000.00	\$0.00	\$21,659.00	\$10,341.00	67.68%
Object	585 Tuition to Private Sources	\$604,523.00	\$604,523.00	\$268,555.94	\$300,957.02	\$35,010.04	94.21%
1-1000-H22170A-605	DIST-CURR & INSTR DEVEL MATERI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Object	605 Curriculum & Instruction Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

BOE - YTD Budget Report by Object

Wolcott Board of Education

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Fiscal Year 2014-2015

Object	Orig Budget	Transfers	Adj Approp	Encumbered	Ytd Expended	Balance	% Exp
382 Board Expenses	\$5,400.00	\$0.00	\$5,400.00	\$0.00	\$2,571.40	\$2,828.60	47.62%
1-1000-A23040A-390	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$941.10	\$21,058.90	4.28%
1-1000-C21040G-390	\$336.00	\$0.00	\$336.00	\$136.00	\$0.00	\$200.00	40.48%
1-1000-D21040G-390	\$336.00	\$0.00	\$336.00	\$136.00	\$0.00	\$200.00	40.48%
1-1000-E21040G-390	\$386.00	\$0.00	\$386.00	\$136.00	\$167.90	\$82.10	78.73%
1-1000-F21040G-390	\$336.00	\$0.00	\$336.00	\$136.00	\$0.00	\$200.00	40.48%
1-1000-F32048A-390	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$80.00	\$1,080.00	6.90%
1-1000-G21040G-390	\$336.00	\$246.47	\$582.47	\$136.00	\$446.47	\$0.00	100.00%
1-1000-G32048A-390	\$3,000.00	\$0.00	\$3,000.00	\$139.95	\$80.00	\$2,780.05	7.33%
1-1000-H22140A-390	\$28,000.00	\$66,475.06	\$94,475.06	\$18,968.47	\$78,625.34	(\$3,118.75)	103.30%
1-1000-H26040A-390	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,504.76	\$495.24	75.24%
390 Staff Development	\$57,890.00	\$66,721.53	\$124,611.53	\$19,788.42	\$81,845.57	\$22,977.54	81.56%
1-1000-A26040A-410	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$7,115.86	\$2,884.14	71.16%
1-1000-C26040A-410	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$1,024.16	\$1,375.84	42.67%
1-1000-D26040A-410	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$2,138.45	\$2,861.55	42.77%
1-1000-E26040A-410	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$1,300.65	\$1,099.35	54.19%
1-1000-F26040A-410	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$1,236.53	\$1,763.47	41.22%
1-1000-G26040A-410	\$8,000.00	\$0.00	\$8,000.00	\$94.97	\$4,718.47	\$3,186.56	60.17%
1-1000-F26040A-410	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0.00%
1-1000-H10040A-410	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$870.74	\$9,629.26	8.29%
1-1000-H26040A-410	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,360.44	(\$360.44)	136.04%
410 Telephone & Communications	\$42,800.00	\$0.00	\$42,800.00	\$94.97	\$19,765.30	\$22,939.73	46.40%
DIST- UNIFORMS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,512.50	\$487.50	75.63%
420 Uniform Service	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,512.50	\$487.50	75.63%
DIST-LIABILITY INSURANCE	\$56,646.00	\$0.00	\$56,646.00	\$14,687.40	\$48,339.84	(\$6,381.24)	111.27%
DIST-PROPERTY INSURANCE	\$78,977.00	\$0.00	\$78,977.00	\$20,282.60	\$62,382.16	(\$3,687.76)	104.67%
DIST-EXTRA CURRICULAR ACTIVITI	\$29,925.00	\$0.00	\$29,925.00	\$0.00	\$28,500.00	\$1,425.00	95.24%
430 Liability & Property Insurance	\$165,548.00	\$0.00	\$165,548.00	\$34,970.00	\$139,222.00	(\$8,644.00)	105.22%
CO-PURCH PROP SER GRDS,WLK	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$220.00	\$780.00	22.00%
CO-PURCH PROP SER ELEC	\$200.00	\$3.50	\$203.50	\$0.00	\$203.50	\$0.00	100.00%
CO-PURCH PROP SER HVAC / PLUMB	\$3,500.00	(\$298.77)	\$3,201.23	\$823.85	\$1,581.55	\$795.83	75.14%
CO-PURCH PROP SER CARPTRY	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$80.00	\$920.00	8.00%
CO-PURCH PROP SER OTHR EQUIP	\$150.00	\$0.00	\$150.00	\$0.00	\$63.60	\$86.40	42.40%
CO-PURCH PROP SER ENVIRO	\$500.00	\$0.00	\$500.00	\$0.00	\$363.60	\$136.40	72.72%
FR-PURCH PROP SER GRDS,WLK	\$2,100.00	(\$1,506.05)	\$593.95	\$0.00	\$0.00	\$593.95	0.00%
FR-PURCH PROP SER ELEC	\$4,000.00	\$0.00	\$4,000.00	\$150.00	\$2,972.75	\$877.25	78.07%
FR-PURCH PROP SER HVAC/ PLUMB	\$27,000.00	(\$6,104.05)	\$20,895.95	\$1,972.25	\$18,367.34	\$556.36	97.34%
FR-PURCH PROP SER CARPTRY	\$6,900.00	\$0.00	\$6,900.00	\$0.00	\$5,351.00	\$1,549.00	77.55%
FR-PURCH PROP SER OTHR EQUIP	\$3,745.00	\$9,417.17	\$13,162.17	\$4,943.25	\$8,218.92	\$0.00	100.00%

Wolcott Public Schools  
2015-2016  
Master Sheet

ORG	OBJ	Department/School	Account Description	2012-13 Actual	2013-14 Actual	2014-2015 Budget	2015-2016 Budget Request	2013-2014 Actuals vs. 2015-2016 Request	2014-2015 Budget vs. 2015-2016 Request
IA23090A	810	Central Office	Dues & Fees	24,517	31,037	27,718	28,332	(2,705)	614
IB24090A	810	Special Education	Dues & Fees	650	978	1,178	828	(150)	(350)
IC24090A	810	Frisbie	Dues & Fees - Administration	338	318	355	355	37	0
ID24090A	810	Alcott	Dues & Fees - Administration	7,154	7,147	7,243	7,494	347	251
IE24090A	810	Wakelee	Dues & Fees - Administration	210	200	355	580	380	225
IF24090A	810	Tyrell	Dues & Fees - Administration	1,779	1,689	2,048	2,090	401	42
IG10090A	810	WHS	Dues & Fees - Staff	16,861	16,803	25,400	27,915	11,112	2,515
IG24090A	810	WHS	Dues & Fees Administration	8,758	8,660	9,265	9,580	920	315
IHZ6090A	810	District	Dues & Fees - Facilities & Grounds	300	300	300	300	0	0
			Object #810	60,567	67,132	73,862	77,474	10,342	3,612
								15.41%	4.89%
			Total Expenses Excl. Payroll	79,76,560	74,73,936	74,26,474	74,37,105	(3,683)	10,631
								-0.49%	0.14%
			Total General Fund	32,260,048	32,260,413	32,279,867	33,139,867	879,454	360,000
								2.73%	1.098%

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