

## **Special Meeting**

Tuesday, August 11, 2015 7:00 PM

LP Wilson Community Center, Board Room, 601 Matianuck Avenue, Windsor, CT  
06095

1. **Call to Order, Pledge of Allegiance, Moment of Silence**
2. **Audience to Visitors**
3. **Budget FY 2015-2016--The Board of Education will discuss the reduction of \$450,000 and take possible action.**
4. **Announcements**
5. **Adjournment**

## Outline of 2015/2016 Budget Process and Reductions

BOE 2014/2015 Budget \$65,220,673

|                                    |                     |              |
|------------------------------------|---------------------|--------------|
| <b>BOE Approved Budget 2-24-15</b> | <b>\$67,860,942</b> | <b>4.05%</b> |
| Diesel Fuel                        | (\$205,000)         | Reductions   |
| Health Insurance                   | (\$330,000)         |              |
| Technology                         | (\$100,000)         |              |

**Town Council Approved Budget 4/7/15** **\$67,225,942** **3.07%**

|                                           |                      |
|-------------------------------------------|----------------------|
| Town Council Reduction after Referendum 1 | (\$650,000)          |
| Town Council Reduction after Referendum 2 | (\$100,000)          |
| Town Council Reduction after Referendum 3 | -                    |
| Town Council Reduction after Referendum 4 | (\$450,000)          |
| <b>Total Reduction to BOE Budget</b>      | <b>(\$1,200,000)</b> |

**Proposed BOE Budget as of 8/11/15** **\$66,025,942** **1.23%**

### Itemized List of Reductions

#### **Reductions as of 6/24/15**

|                                          |                    |                                                |                                                                                          |
|------------------------------------------|--------------------|------------------------------------------------|------------------------------------------------------------------------------------------|
| 12 FTE Kindergarten Paras                | (\$480,000)        | Current Positions                              | <b>Reductions &amp;<br/>Alterations<br/>Approved by<br/>the BOE on<br/>June 24, 2015</b> |
| 1.0 FTE Sage Park PE Teacher             | (\$75,000)         | Current Position - reduction through attrition |                                                                                          |
| 1.0 FTE Literacy Interventionist         | (\$75,000)         | Current Position - reduction through attrition |                                                                                          |
| 1.0 FTE Remedial Math Teacher Grades 3-5 | (\$75,000)         | New position added for 15/16 Budget            |                                                                                          |
| 1.0 FTE Grades K-2 Reading Teachers      | (\$75,000)         | New position added for 15/16 Budget            |                                                                                          |
| Additional Funds for Security/Residency  | \$30,000           |                                                |                                                                                          |
| <b>Total</b>                             | <b>(\$750,000)</b> |                                                |                                                                                          |

#### **Additional Reductions as of 8/11/15**

|                                            |                    |                                                |
|--------------------------------------------|--------------------|------------------------------------------------|
| 1.0 FTE Grades K-2 Reading Teacher         | (\$75,000)         | Fund through Alliance Grant                    |
| 1.0 FTE WHS Math Teacher                   | (\$75,000)         | Current Position - reduction through attrition |
| 0.6 FTE Elementary Strings Position        | (\$45,000)         | Current Position - reduction through attrition |
| 1.0 FTE WHS School & Community Coordinator | (\$75,000)         | Return to Alliance Grant                       |
| Transportation                             | (\$50,000)         |                                                |
| Magnet School Tuition                      | (\$50,000)         | Reduction of Students                          |
| Summer School Preparation                  | (\$25,000)         |                                                |
| Technology                                 | (\$25,000)         |                                                |
| Retirement Savings                         | (\$30,000)         | Additional Retirements                         |
| <b>Total</b>                               | <b>(\$450,000)</b> |                                                |

**Total Reduction to BOE Budget** **(\$1,200,000)**

## Alliance Grant Reconfiguration

### Alliance Grant Alterations - 1st Round of Eliminations to General Fund Budget

|                                          |             |                                          |
|------------------------------------------|-------------|------------------------------------------|
| Early Childhood Funds                    | (\$335,000) | Originally allocated for PreK at Wolcott |
| 1.0 FTE Grades K-2 Reading Teachers      | \$75,000    | New position added for 15/16 Budget      |
| 2.0 FTE Remedial Math Teacher Grades 3-5 | \$150,000   | New positions added for 15/16 Budget     |
| 2.0 Preschool Paraprofessionals          | \$80,000    |                                          |
| UConn Literacy Support                   | \$30,000    |                                          |
| <b>Total</b>                             | <b>\$0</b>  |                                          |

**Approved by  
the BOE on  
June 24, 2015**

### Alliance Grant Alterations - 2nd Round of Eliminations to General Fund Budget

|                                            |             |                                      |
|--------------------------------------------|-------------|--------------------------------------|
| 1.0 FTE Grades K-2 Reading Teachers        | \$75,000    | New position added for 15/16 Budget  |
| 2.0 FTE Remedial Math Teacher Grades 3-5   | (\$150,000) | New positions added for 15/16 Budget |
| 1.0 FTE WHS School & Community Coordinator | \$75,000    |                                      |
| <b>Total</b>                               | <b>\$0</b>  |                                      |