

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

BOE Approved Budget 2-24-15

	\$67,860,942	4.05%
Diesel Fuel	(\$205,000)	
Health Insurance	(\$330,000)	Reductions
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)
Total Reduction to BOE Budget	(\$1,200,000)

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	
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		
Total	(\$750,000)		

**Reductions &
Alterations
Approved by
the BOE on
June 24, 2015**

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	
Total	(\$450,000)		

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	
Total	\$0	

**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	
Total	\$0	