

## **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; Alterations Approved by the BOE on 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>	