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

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	**Approved by**
2.0 FTE Remedial Math Teacher Grades 3-5	$150,000	New positions added for 15/16 Budget	**the BOE on**
2.0 Preschool Paraprofessionals	$80,000		**June 24, 2015**
UCONN Literacy Support	$30,000		
Total	**$0**		

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**	