



COLCHESTER BOARD OF EDUCATION

We Create Innovative Thinkers for a Dynamic World

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Superintendent of Schools

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Date: April 26, 2023

To: Colchester Board of Finance

From: Colchester Board of Education

On Tuesday April 25, 2023 the Board of Education met to review possible reductions to the presented **\$46,157,862.00** budget as requested by the Board of Finance at their meeting on April 19, 2023. The Board of Education presents this list with great reluctance as our membership is concerned about increasing fee obligations to students and parents and the possibility of eliminating critical programs. Unfortunately, our options are truly limited to identifying programs that are not required by the State of Connecticut.

Reclassifying **\$1,178,511.00**

- **Contribution for Energy Project lease payment** - This reduction represents the "Honeywell" payment. BOE has this same payment amount this year and next to pay off the service rendered. The town also has a cost to Honeywell and BOF is willing to discuss using the town's Fund Balance to pay each. For next year, after the audit, the unexpended fund balance may be used for the final payment to reduce BOE debt service. **(\$212,336.00)**
- **Transportation and Tuition for an out of district placement** - Reimbursement to Special Education budget. **(\$695,000.00)**
- **Capital Outlay** - Projects listed in Capital Outlay to be paid out of the Capital Reserve Account. **(\$271,175.00)**

Operational **\$489,591.00**

- **Bus Contract** - Reduction of a Grasso Tech van and a bus run to Windham Technical school. These were removed from the budget because Colchester's designated technical school is Norwich Tech. **(\$127,091.00)**
- **Health Insurance** - Reduction in the Employee Related Insurance line knowing that this reduction will cause the Health Reserve Account Balance to be lower. This is against the recommendation of our vendor who believes we are already underfunding insurance. **(\$250,000.00)**
- **Legal Services** - Reviewing the past eight years of actuals we believe that we can reduce the legal line to \$150,000. **(\$50,000.00)**
- **Capital Outlay** - The remaining balance of the capital outlay will be covered by the Capital Reserve Account. **(\$62,500.00)**

Program Modification & Reductions

\$862,439.12

- **Reduce Staff** - Reduce 2.0 FTE Kindergarten teachers and 1.0 FTE Grade 1 teacher will keep class size in the optimal range of 19-20. **(\$190,225.85)**
- **Reduce Preschool** - Reduce from school day preschool to all half day preschool for non-Special Education Preschool Classroom. This would reduce staff by 1.0 FTE Teacher, 1.0 FTE CDA, and 2.0 FTE Paraprofessional. **(\$188,533.31)**
- **Reduce Kindergarten from a full day program to a half day program** - Modifying Kindergarten to half day would reduce 4.0 FTE kindergarten teachers. **(\$320,262.43)** Increase the transportation line for busing during the day for the half day **-\$82,771.00**
- **Eliminate World Language at the Middle School** - Eliminating World Language at the middle school would reduce staff by 3.0 FTE teachers. Students normally assigned to world languages would be shifted to a study hall (workshop.) **(\$203,500.58)**
- **Benefit Reduction** - Of the 11.0 FTE teacher positions that have been reduced 3 take health benefits. **(\$42,687.94)**