

Winchester Board of Education

Type of Meeting: Special BOE Meeting Minutes

Date: January 3, 2024, @ 6:00 p.m.

Location: Hinsdale School – Science Lab

Meeting Facilitator: Melony Brady-Shanley, Superintendent
Nora Mocarski, BOE Chairman

Jeannette Brodeur, Salvatore Lovetere, Cheryl McGlynn, Sondra Strubhar, Renata Waldron,
Jonathan Morhardt, Shane Centrella, and Shayne Deschamps

I. Call to order @ 6:12 pm

II. Roll call Jonathan Morhardt, Shayne Deschamps, Renata Waldron, Jeannette Brodeur,
Nora Mocarski, Melony Brady-Shanley. Absent: Salvatore Lovetere, Cheryl McGlynn, Sondra
Strubhar, and Shane Centrella,

III. Business

1) Discussion of Fiscal Year 2025 Budget

a) Development of the Fiscal Year 2025 Budget.

Melony Brady-Shanley began an open discussion to discuss the direction of how we want to
invest funds within our District.

We are entering into a deficit. Federal grants are no longer available. Carryover funds have
expired and are no longer available. We have an extremely tight budget and must stick to what
is required. We have to understand we have a responsibility to educate the children of our town.

Melony Brady-Shanley reviewed the following:

Projection Assumptions

- PK enrollment for FY2025 most current information
- 80% of children born in Winchester go to Hinsdale Kindergarten
- 99% of 6th graders to Gilbert
- 90% stay for Grade 9
- 95% stay for Grade 10
- 100% stay for Grade 11
- 91% stay for Grade 12

Notes

- Historical Enrollments Source 10/1 SY PSIS
- FY24 Enrollment reflects Year to Date as of 1/3/2024

- Birth Data Source: Town Clerk
- 2023 through August Birth Data Source: Town Clerk ad four-month estimate

DRAFT - Grant Revenue

Revenue to the Town of Winchester for Education

- Education Cost Sharing Grant (ECS)

Revenue to the Board of Education

- Adult Education Grant
- Alliance Grant
- After School Grant (CHAMPS)
- Quality Grant
- Excess cost Grant
- Family Resource Center Grant
- School Readiness Grants

Federal

- ARP ESSER High Dosage Tutoring Grant
- ARP ESSER Right to Read Grants
- ARP MOE Provision
- ARP School Mental Health Specialist
- IDEA 611 - Part B
- IDEA 619 - Part B
- IDEA CT SEDS Stipend
- Medicaid Reimbursement
- Title 1 - Improving Basic Programs
- Title II - Professional Development
- Title III - English Language Acquisition
- Title IV - Part A - Student Support and Academic Enrichment

Other Sources

- Custodian Fees
- Critical Needs Fund
- Northwest Community Foundation
- NASA CT Space Consortium

MOTION to take a break

First: Nora Mocarski, Second: Shayne Deschamps 5, 0

Call to Order @ 6:45 pm

DRAFT - 2025 Budget Notes

000-100 Wages

- Teachers
- Administrators
- Non-Certified Union
- Non-Union
- 046 Unawarded Reserve
- 127 Sub Calling Stipend
- 130 Facility OT
- 141-142 Subs Teach/Para
- 151-152 Extra Duty Certified and Non-Certified

200 - Benefits

- 200 Health
- 202 Life Insurance
- 203 Sick Leave, Other
- 204 Tuition Reimbursement
- 206 Pension/Annuity
- 220 Social Security
- 250 Unemployment
- 260 Workers Comp

300 - Professional/Technical Services

- 319 Legal
- 322 Workshops
- 325 School Doc
- 326 OT/PT
- 328 Outs Evals
- 340 Prof Tech Svcs Sped
- 341 Audit
- 352 Tech Svcs
- 353 Sub Staffing

400 - Property Services

- 430 Maintenance and Repairs

- 439 Vehicle Maintenance

51X - Transportation

- 510 Field Experiences
- 511 Vans Out of District
- 512 Special Education in District
- 512 Out of District Excess Cost
- 512 Regular Education

560 - Special Education Out of District Tuition & Services (Net)

- 560 1228-018 Tuition
- 560 1228-049 Tuition Excess Cost
- 560 1229-018 Services

563 - Tuition Gilbert

5XX - Other Purchased Services

- 520 Gen Liab Insurance
- 532 CEN Network
- 540 Adv
- 561 Vo-Ag Tuition
- 562 Adult Education
- 564 Magnet
- 580 Travel
- 590 Other Services

600 - Supplies

- 611 Instr Supplies
- 612 Inst Software/Licenses
- 613 Cleaning Supplies
- 615 PPS Supplies
- 617 Nurse Supplies
- 621 Natural Gas
- 622 Electric
- 650 Technical Supplies
- 690 Administrative Supplies

700 - Equipment and Software

- 731 Equipment
- 734 IT Hardware

- 735 Administrative Software

800 - Dues and Fees

- Dues
 - CAPSS, CAS, CASBO, ASCD, CASA, EdAdvance

Next level of work:

- Work that we can cost-share
- Work with Administrators and review staffing and salaries

MOTION to adjourn

First: Jeannette Brodeur, Second: Jonathan Morhardt, 5, 0

IV. Adjournment @ 7:57 pm