

Committee Meeting Agenda/Minutes

Committee: BOE Finance Committee			
Location: Superintendent's Office Chase Building/Room 158 236 Grand Street	Date of Meeting: Tuesday May 27, 2025	Start Time: 5:00 p.m. 5:03 pm	Finish Time: 6:40 Click or tap here to enter text.

Team Norms:

1. All meetings will start on time
2. All team members will agree to stay on specific agenda topics
3. A specific agenda will be set for all meeting

Commissioners Present: Click or tap here to enter text. See sign-in	Staff Present: Click or tap here to enter text. See sign-in
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AGENDA		MINUTES
Agenda Item	Time Allotted	
1. Fiscal Year 2025/2026 Budget		• Motion <i>in relation began</i> • Motion by/seconded by <i>5:03</i> • Vote tally <i>Mrs. Doreen Brooks review money distribution to city. BOA Mayor approved dollars.</i>
2. Adjournment		<i>Adjourned at 6:40 by Liz Brown, 2nd Anthony Ireland</i> Click or tap here to enter text. <i>No votes</i>

Additional notes/minutes: Click or tap here to enter text.

Next meeting TBD

Minutes prepared by: Click or tap here to enter text.

Tom Van Stone

May 27, 2025

[illegible]

Budget Mitigation Plan FY26		
Amount to Reduce:		
General Fund		\$2,186,247
Alliance		\$1,791,408
Sub-Total		\$3,977,655
Additions from General Fund Proposed:		
Utilities - Electricity		\$400,000
Utilities - Natural Gas		\$50,000
Transportation		\$500,000
Total Amount to Reduce for a Balanced Budget		\$4,927,655
Budget Reduction Items	Funding Source	Amount
Position/Salaries:		
Director of Student Affairs (Vacant)	Alliance	\$0
Chief Turnaround Officer (Vacant)	Alliance	\$0
Communications Specialist (Vacant)	Alliance	\$0
Library Assistants (1) - (Vacant)	GF	(\$30,928)
Legal Assistant Position - Paralegal (1) - (Vacant)	GF	(\$45,000)
Maintenance Seasonal Workers (6) - (Vacant)	GF	(\$59,760)
Literacy Facilitator Wallace (1) - (Vacant)	Alliance	(\$63,000)
Art Teacher - North End (1) - (Vacant)	GF	(\$63,000)
ELA Teacher - North End (1) - (Vacant)	Alliance	(\$63,000)
FCS Teacher - North End (1) (Vacant)	Alliance	(\$63,000)
Theater Teacher WSMS - (1)	GF	(\$67,067)
Fine Arts Supervisor (1) (Vacant)	Alliance	(\$118,247)
Teacher Vacancies - North End (8)	Alliance	(\$504,000)
Vacant Positions to Freeze in FY 26 (Non-Cert Total of 13)	GF	(\$615,160)
Math and Science Fellows (Cut in Proposed Alliance)	Alliance	\$0
College and Career Coordinators (2) Repurposed	Alliance	(\$84,700)
Roberto Clemente Teachers Gr. 4 (2) Repurposed (new item GF budget)	GF	(\$126,000)
Part-Time IT Interns (7)	GF	(\$126,091)
Special Assignment Administrator - SAW	GF	(\$133,221)
Budget Reduction Items	Funding Source	Amount
Purchased Services/Supplies:		
Early College High Bussing (to Title IV)	GF	(\$18,814)
Post University - Dual Enrollment Courses (to Title I)	Alliance	(\$29,150)
Half Day Bussing - Wednesdays (CN)	GF	(\$80,000)
CTE-Milestone C (to Title IV)	Alliance	(\$85,000)
Marketing & Branding Supplies	Alliance	(\$5,000)
Harper Ave Building Tax Correction	GF	(\$24,018)
Propane Savings (New Bid \$1.0832/gallon)	GF	(\$77,500)
Academic Curriculum/Supplies	Alliance	(\$105,000)
Instructional Supplies	GF	(\$200,000)
Half-Day Bussing - SPED Half Days	GF	(\$225,000)
SPED Bussing (Ambassador to All Star)	GF	(\$250,000)
Bussing 181 to 180 Days	GF	(\$305,737)
Magnet School - Covering More Teachers	Alliance	(\$800,000)
Amount of Reductions		(\$4,367,393)
Net Budget Gap		\$560,262

only for FY26

Items Under Discussion	Funding Source	Amount
Cormier Consulting	Alliance	(\$800,000)
Technology Supervisor (Vacant)	Alliance	(\$139,730)
6-8 Math Curriculum -NEW	Alliance	(\$340,000)
K-5 Math Curriculum -NEW	Alliance	(\$550,000)
Commissioner's Network Positions (Wallace & NEMS)		(\$496,000)
Additional Items - Sustainability		
Still Waiting on the Governor's Final Approved Biennial Budget		