

BUDGET CHANGES FROM PROPOSED PLAN 2022-2023

Finance Committee Meeting

Thursday, June 9, 2022

2022-2023 BOE Gross Budget Proposal	\$194,617,985
Alliance Year 11 (Operating Costs)	(\$30,623,205)
Alliance Year 11 (Additional Operating Costs from ECS/Alliance Increase)	(\$1,994,780)
General Fund 2016-2017 Surplus	(\$450,000)
General Fund 2015-2016 Surplus	(\$1,000,000)
General Fund 2014-2015 Surplus	(\$1,000,000)
City Non Lapsing Account	(\$500,000)
Contingency Surplus	(\$675,000)
2022-2023 BOE Approval to Transmit 2-17-22	\$158,375,000
2022-2023 Mayor/ BOA Proposed Education Budget	\$158,375,000
Difference	\$0

Budget Changes from Proposed Budget

Budget Additions:

School Resource Officer (2) WAMS & WCA	\$133,452
Assistant Transportation Coordinator (1)	\$75,000
Assistant Director Special Education (2)	\$260,000
Waterbury Promise Contribution (Additional - Total of \$500,000)	\$250,000
Transportation Fuel - Special Education Busses	\$98,434
Diesel Fuel (Net effect - Reduction of 75,000 gallons to 55,000 gallons)	(\$42,740)
Gasoline Fuel (60,000 gallons of gasoline @ 2.3529 / gallon)	\$141,174
Transportation (Contract Medically Fragile - RFP process)	\$100,000
Total Increase of Budget Change	\$916,886

Cost of Increase of the Operating Budget will be offset to ECS Alliance FY23 **(\$916,886)**

Adjusted Budget Gap	\$0
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