

WATERBURY BOARD OF EDUCATION

Special Meeting

Thursday, June 6, 2019 – 7:45 p.m.

West Side Middle School Media Center

483 Chase Parkway, Waterbury, CT

Silent Prayer

Pledge of Allegiance to the Flag

Roll Call

Public Addresses the Board - Special Meeting Items Only.

1. Committee on Finance – Commissioner Awwad

1.1 Request approval of the Department of Education's 2019-2020 Operating Budget.

Adjournment

BOARD OF EDUCATION

Waterbury, Connecticut

COMMITTEE ON FINANCE

Item #1.1

June 6, 2019

To the Board of Education
Waterbury, CT

Ladies and Gentlemen:

With the approval of the Committee on Finance, the Superintendent of Schools recommends approval of the Department of Education's 2019/2020 Operating Budget totaling \$177,932,468 (\$158,375,000/Board Of Alderman adopted appropriation; \$15,932,468/Alliance Year 8; \$450,000/2016-17 Surplus; \$1,000,000/2015-16 Surplus; \$1,000,000/2014-15 Surplus; \$675,000/Contingency Surplus; and \$500,000/City non-lapsing contingency). Said approval is contingent upon the Board of Aldermen's adoption of the proposed 2019/20 City of Waterbury budget.

Respectfully submitted,

Dr. Verna D. Ruffin
Superintendent of Schools

Approved:

Catherine N. Awwad

BUDGET REDUCTION PLAN 2019-2020

Finance Committee - Board of Education

May 22, 2019

2019-2020 BOE Gross Budget Proposal	\$180,797,468
Alliance Year 8 (Operating Costs)	(\$15,932,468)
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)

2019-2020 BOE Approval to Transmit 3-7-19	\$161,240,000
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2019-2020 Mayor/ BOA Proposed Education Budget	\$158,375,000
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Difference	\$2,865,000
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BUDGET GAP	\$2,865,000
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Budget Reductions:

Propane (from estimated 1.25/gal to bid price .915/gal)	(\$104,687)
Wendell Cross Swing Space (moved to WC construction project)	(\$280,000)
Matching Fund FY20 - School Security Grant IV (based on DEMHS funding announcement)	(\$120,000)
Transfer to Special Revenue Funds:	(\$1,080,000)
IT - Voice Over IP - Telephone Solution	(\$500,000)
Capital Improvements (Boilers & Hydraulic Cylinder)	(\$400,000)
Matching Fund FY20 - School Security Grant IV	(\$180,000)

Budget Additions:

Noresco	\$230,000
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Total Budget Reductions & Additions	(\$1,354,687)
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Adjusted Budget Gap	\$1,510,313
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REVENUE

ECS Alliance Increase (Governor's Proposed FY20 Budget)	(\$1,510,313)
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Final Budget Gap	\$0
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