

WATERBURY BOARD OF EDUCATION

Special Meeting

Thursday, June 7, 2018 – 7:30 p.m.

Kingsbury School, 220 Columbia Boulevard, 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 2018-2019 Operating Budget.

Adjournment

BOARD OF EDUCATION

Waterbury, Connecticut

COMMITTEE ON FINANCE

Item #1.1

June 7, 2018

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 2018/2019 Operating Budget totaling \$173,203,300 (\$158,375,000/Board Of Alderman adopted appropriation; \$12,628,300/Alliance Year 7; \$450,000/2016-17 Surplus; \$575,000/2015-16 Surplus; \$675,000/Contingency Surplus; and \$500,000/City non-lapsing contingency).

Respectfully submitted,

Robert Henry
Deputy Superintendent of Schools

Approved:

Catherine N. Awwad

**Department of Education
2018-2019 Budget Summary**

Gross Budget Total	\$178,134,490
Less: Budget Reductions	(\$4,931,190)
Adjusted Budget Total	\$173,203,300
 Budget Revenue Offset	
Alliance Year 7	(\$12,628,300)
GF Surplus 16-17	(\$450,000)
GF Surplus 15-16	(\$575,000)
City Non Lapsing Account	(\$500,000)
Contingency Surplus	(\$675,000)
 Net Budget Total	 \$158,375,000

BUDGET REDUCTION PLAN 2018-2019

Finance Committee Meeting

May 7, 2018 (revised May 23, 2018)

2018-2019 DOE Gross Budget Proposal	\$178,134,490
Alliance Year 7 (Operating Costs)	(\$12,628,300)
General Fund 2016-2017 Surplus	(\$450,000)
General Fund 2015-2016 Surplus	(\$575,000)
City Non Lapsing Account	(\$500,000)
Contingency Surplus	(\$675,000)

2018-2019 BOE Approval to Transmit 3-15-18	\$163,306,190
2018-2019 Mayor/ BOA Proposed Education Budget	\$158,375,000
Difference	\$4,931,190

Budget Gap	\$4,931,190
Budget Reduction Plan Finance Cmtee 3-14-18	(\$4,931,190)
Net Budget Gap	\$0

Proposed Adjustments:

ABA Therapists	\$465,000
Restaffing (add 2 from 6 proposed)	\$80,000
Reorganizaion (3 new MS Math Lab Teachers to SIG grant)	(\$240,900)
Network Specialist 50% GF - position filled	\$15,296
Team Mentor and Software	(\$75,000)
New Budget Gap	\$244,396

REVENUE

Hurricane Relief Fund/Contingency Surplus	(\$244,396)
Budget Gap	\$0

**6 Elementary Attendance Counselors position will not be eliminated. Funding will be to Title 1. Still remains a cut to the General Fund Budget.*