

WATERBURY BOARD OF EDUCATION

Special Meeting

Thursday, June 27, 2024 at 5:30 pm

Chase Building, 236 Grand Street, Room 158, Waterbury, Connecticut

1. *Silent Prayer*

2. *Pledge of Allegiance to the Flag*

3. *Roll Call*

4. *Committee of the Whole*

- 4.1 Reconsideration of the Board's action of agenda item #11.5 (2024/25 Operating Budget) from their June 20, 2024 meeting.

5. *Committee on Finance*

- 5.1 Department of Education's 2024/2025 Operating Budget.

6. *Adjournment*

BOARD OF EDUCATION

Waterbury, Connecticut

COMMITTEE ON WHOLE

Item #4.1

June 27, 2024

To the Board of Education
Waterbury, CT

Ladies and Gentlemen:

I move to reconsider the Board's action regarding agenda item #11.5, the 2024/2025 Operating Budget, made at its Regular Meeting of June 20, 2024.

BOARD OF EDUCATION

Waterbury, Connecticut

COMMITTEE ON FINANCE

Item #5.1

June 27, 2024

To the Board of Education
Waterbury, CT

Ladies and Gentlemen:

I move that the Waterbury Board of Education approve the Department of Education's 2024/2025 Operating Budget totaling \$220,143,906 (\$158,375,000/Board of Alderman adopted appropriation; \$58,143,906/Alliance Year 13; \$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).

EDUCATION BUDGET FY25 ADJUSTMENTS

Finance Committee Meeting

Monday, June 17, 2024

2024-2025 BOE Gross Budget Proposal	\$219,684,387
Alliance Year 13 (Operating Costs)	(\$43,220,396)
Alliance Year 13 (Additional Operating Costs from ECS/Alliance Increase)	(\$14,463,991)
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)
2024-2025 BOE Approval to Transmit 2-15-2024	\$158,375,000
2024-2025 BOA Approved Education Budget 6-4-2024	\$158,375,000
Difference	\$0

Budget Adjustments from Original Proposal

Budget Additions:

Purchased Services - Special Education	\$825,000
WTA Sick Time Buyout (contractual change)	\$400,000

Budget Reductions:

Assistant Director Special Education (1) - position vacant due to retirement	(\$135,000)
Supervisors - Special Ed (2) - positions vacant due to retirement	(\$278,077)
ABA Therapists (6) - positions vacant	(\$352,404)

Total Increase of Budget Adjustment	\$459,519
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Cost of Increase of the Operating Budget will be offset to ECS Alliance FY25	(\$459,519)
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Budget Adjustment Balance	\$0
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