

WATERBURY PUBLIC SCHOOLS

Meeting Minutes

| | | | |
|----------------------|------------------------------|-----------------|-----|
| Group/Team: | Finance Committee | | |
| Location: | Waterbury Arts Magnet School | Norms Reviewed: | Yes |
| Date of Meeting: | February 20, 2020 | Start Time: | |
| Minutes Prepared By: | | Finish Time: | |

| Attendance at Meeting | | | |
|-----------------------|-----------------|----------------|-----------------|
| | Name | Position | |
| 1 | Rocco Orso | BOE | |
| 2 | Verna D. Ruffin | Superintendent | Verna D. Ruffin |
| 3 | Liz Brown | BOE | Elizabeth Brown |
| 4 | KAREN HAEVEY | BOE | Karen Haevy |
| 5 | Doreen Biolo | CFO | Doreen Biolo |
| 6 | Chuck Pagny | BOE | Chuck Pagny |
| 7 | Jason VanStone | BOE | Jason VanStone |
| 8 | | | |
| 9 | | | |
| 10 | | | |
| 11 | | | |
| 12 | | | |
| 13 | | | |
| 14 | | | |
| 15 | | | |
| 16 | | | |
| 17 | | | |
| 18 | | | |

| Purpose of Meeting – Instructional Focus: |
|---|
| |
| Meeting Notes, Decisions, Issues (May include the meeting agenda) |
| <p>- Chair called meeting to order 5:31pm</p> <p>- Ms. Biolo presented the budget (see power pt.)</p> <p>2020-21 - Projected \$13m. inc. to CCS (Alliance dollars \$3,124,233 Assumption \$36,473,359 Alliance. 6,279,237</p> <p>- Flat Funded - \$158,875,000 + \$36,473,359 = \$194,848,359 total</p> |

WATERBURY PUBLIC SCHOOLS

Meeting Minutes

Meeting Notes Continued

- CCS - Goes to City
 - Alliance Grant to BOE
- maximizing Alliance dollars - Covered Turn Around schools & Teacher raises.
- New - \$6 million of Alliance pays for health benefit.
- MBR - Minimum Budget Requirement = \$158,375,000
- [60-Special Ed] buses in \$599,596
- [125-Regular Ed]
- Out of District Tuition - increase \$1,290,000
- Purchased Services - " 372,103
- Discussion of reinstating pre-school S.R. programs
- Discussion of how to address \$570,400 - Potential Alliance dollars - attrition.
- motion to send the budget as presented to the Full Board.
- Jason V.S. -
- 2nd Karen Harvey 5 yea / 0 nay

Adjourned - 6:13 pm

Liz Brown

Next Steps (Include action items)

| Action | Assigned to | Due Date |
|-------------------------------------|-------------|----------|
| motion to send budget to full Board | | |
| Jason Van Stone | | |
| 2 nd Karen Harvey. | | |
| 5 yea - 0 nay. | | |

Next Meeting

| | | | | | |
|---------|--|-------|--|-----------|--|
| Date: | | Time: | | Location: | |
| Agenda: | | | | | |

Meeting Minutes guidelines:

- Publish Minutes within 48 hours of any meeting
- Minutes available to all stakeholders (binders, shared drive, e-mail, website)
- Send Minutes via email to all team members

WATERBURY PUBLIC SCHOOLS

Meeting Agenda

| | | | | |
|--|------------------------------|--------------------|---------------------|--|
| Group/Team: | BOE Finance Committee | | | |
| Location: | Date of Meeting: | Start Time: | Finish Time: | |
| Waterbury Arts Magnet School Media Center | February 20, 2020 | 5:30 p.m. | | |

Team Norms:

1. All Meetings will start on time
2. All issues will be approached with a positive attitude
3. A specific agenda will be set for all meetings
4. All team members will agree to stay on specific agenda topics
5. Decisions regarding future directions will be based upon actual data

Purpose of Meeting – Instructional Focus:

[illegible]



WATERBURY PUBLIC SCHOOLS

2020-2021

BOE Finance Committee

Budget Presentation

February 20, 2020



The Mission

The Mission of Waterbury Public Schools is to inspire and prepare every student to be successful in and beyond school.

The Vision

All Waterbury Public Schools students will graduate ready to transform their world.



Core Values

- Holds high expectations for excellence in teaching and learning.
- Promotes equity in policy, practice and resources
- Provides students quality learning experience aligned to our Portrait of the Graduate
- Acts as stewards for community resources, managing our assets to ensure equity and excellence.
- Recognizes that meaningful relationships are the foundations of a high-quality education.
- Commits to embracing a diverse community.
- Commits to civility, honesty, responsibility and transparency.

District Accountability Model Concerns

In 2018-19, schools whose three-year average of the accountability index is in the bottom 5 percent of all schools statewide will be identified as **Turnaround Schools**.

In addition, schools with six-year adjusted cohort graduation rates for all students that are less than 70 percent in each of the three most recent cohorts will also be identified for comprehensive support as a Turnaround School. New turnaround schools will be identified every three years.

Turnaround Schools

North End
Wallace
West Side
Wilby



Goals:

- ☐ **Academic Excellence**
- ☐ **Safe and Healthy Schools**
- ☐ **Financial Stability and Sustainability**

Academic Excellence

Lead the organizational efforts and resource allocation to ensure all students have access to:

- Quality Curriculum
- Instruction Materials
- Resources Aligned to CT Standards
- Highly Effective Teaching and Learning
- Rigorous Academics
- Fine Arts
- Physical Education in an Environment that is Safe and Orderly

Curriculum:

- Ensures that all instructional staff design effective and rigorous standards-based units of instruction consisting of well-structured lessons with measurable outcomes.
 - Instruction ensures that practices in all settings reflect high expectations regarding content and quality of effort and work, engage all students, and are personalized to accommodate diverse learning styles, needs, interests, and levels of readiness.

Assessment:

- Ensures that all principals and administrators facilitate practices that propel personnel to use a variety of formal and informal methods and assessments to measure student learning, growth, and understanding and make necessary adjustments to their practice when students are not learning.

Data-Informed Decision Making:

- Uses multiple sources of evidence related to student learning—including state, district, and school assessment results and growth data—to inform school and district goals and improve organizational performance, educator effectiveness, and student learning.

Human Resources Management and Development:

- Implements a cohesive approach to recruiting, hiring, induction, development, and career growth that promotes high-quality and effective practice.

Scheduling and Management Information Systems:

- Uses systems to ensure optimal use of data and time for teaching, learning, and collaboration, minimizing disruptions and distractions for school-level staff.

Commitment to High Standards:

- Fosters a shared commitment to high standards of service, teaching, and learning with high expectations for achievement for all.
 - Demonstrates strong interpersonal, written, and verbal communication skills.

Continuous Learning:

- Develops and nurtures a culture in which staff members are reflective about their practice and use student data, current research, best practices, and theory to continuously adapt practice and achieve improved results. Models these behaviors in his or her own practice.

Shared Vision:

- Successfully and continuously engages all stakeholders in the creation of a shared educational vision in which every student is prepared to succeed in postsecondary education and become a responsible citizen and global contributor.

❑ **Safe and Healthy Schools**

Lead the relationship of our culturally diverse community by expanding the Community Outreach Partnership to engage parents and community members by making them active participants in our schools.

Environment:

- Develops and executes effective plans, procedures, routines, and operational systems to address a full range of safety, health, emotional, and social needs.

Law, Ethics, and Policies:

- Understands and complies with state and federal laws and mandates, school committee policies, collective bargaining agreements, and ethical guidelines.

Cultural Proficiency:

- Ensures that policies and practices enable staff members and students to interact effectively in a culturally diverse environment in which students' backgrounds, identities, strengths, and challenges are respected.

Managing Conflict:

- Employs strategies for responding to disagreement and dissent, constructively resolving conflict and building consensus throughout a district or school community.

Engagement:

- Actively ensures that all families are welcome members of the classroom and school community and can contribute to the effectiveness of the classroom, school, district, and community.

Sharing Responsibility:

- Continuously collaborates with families and community stakeholders to support student learning and development at home, school, and in the community.

Communication:

- Engages in regular, two-way, culturally proficient communication with families and community stakeholders about student learning and performance.

Family Concerns:

- Addresses family and community concerns in an equitable, effective, and efficient manner.

❑ Financial Stability and Sustainability

Execute a plan with Board of Education, Finance and Operations to fund annual facilities repairs and maintenance projects to provide for a healthy and safe educational environment for all educational community members.

Lead the development of a proposed balanced 2020-2021 budget that supports a quality educational experience for all students.

Measures:

- Creating a staffing plan
- Elimination of possible duplication of services
- Special Ed Audit

Fiscal Systems:

Develops a budget that supports the district's vision, mission, and goals; allocates and manages expenditures consistent with district- and school-level goals and available resources.

2020 – 2021 BUDGET PROCESS

Fall through December:

- Planning and Preparation

January-February:

- Review by Board of Education and Recommendation to Mayor

First week of April:

- Mayor's Budget to Board of Aldermen

April to first week of June:

- Board Of Aldermen Holds Meetings, Hearings, Considers Actions, Adopts Budget

Early June:

- Board of Education makes Line Item Changes, Adopts Final Budget

2020 - 2021 BUDGET PRIORITIES

- Work toward a balanced and equitable budget for long term financial stability and sustainability.
- Allocate resources strategically that is equitable, transparent and aligned with instructional and operational needs.

2020 - 2021 BUDGET INCREASE

| | |
|---------------------------|---------------|
| 2020-2021 Proposed Budget | \$158,945,400 |
|---------------------------|---------------|

| | |
|---------------------------|---------------|
| 2019-2020 Approved Budget | \$158,375,000 |
|---------------------------|---------------|

| | |
|----------------|------------|
| Total Increase | \$ 570,400 |
|----------------|------------|

| | |
|---------------------|------|
| Percentage Increase | 0.4% |
|---------------------|------|

| | |
|---------------------------------|---------------|
| 2020-2021 BOA Budget Assumption | \$158,375,000 |
|---------------------------------|---------------|

| | |
|----------------------|------------|
| 2020-2021 Budget Gap | \$ 570,400 |
|----------------------|------------|

ECS Alliance Grant

| | Total | Reform* | Non-Reform Operating Budget |
|------------------|--------------|--------------|--------------------------------|
| Year 1 2012-2013 | \$4,395,509 | \$3,395,509 | \$1,000,000 |
| Year 2 2013-2014 | \$11,855,075 | \$7,113,045 | \$4,742,030 |
| Year 3 2014-2015 | \$19,115,441 | \$10,513,493 | \$8,601,948 |
| Year 4 2015-2016 | \$20,911,528 | \$9,410,188 | \$11,501,340 |
| Year 5 2016-2017 | \$19,988,884 | \$10,105,972 | \$9,620,113 |
| Year 6 2017-2018 | \$19,988,884 | \$13,614,121 | \$6,374,763 |
| Year 7 2018-2019 | \$22,584,082 | \$16,164,432 | \$6,419,650 |
| Year 8 2019-2020 | \$29,403,470 | \$23,124,233 | \$6,279,237 |

ECS/Alliance 2020-2021

\$36,473,359
ASSUMPTION

GENERAL FUND & ALLIANCE EDUCATION BUDGET

| FISCAL YEAR | APPROVED CITY BUDGET | STATE APPROVED ALLIANCE BUDGET | COMBINED YEARLY BUDGET |
|------------------|-------------------------|-----------------------------------|---------------------------|
| 2012-2013 | \$155,625,000 | \$4,395,509 | \$160,020,509 |
| 2013-2014 | \$155,625,000 | \$11,855,075 | \$167,480,075 |
| 2014-2015 | \$155,625,000 | \$19,115,441 | \$174,740,441 |
| 2015-2016 | \$155,625,000 | \$20,911,528 | \$176,536,528 |
| 2016-2017 | \$158,375,000 | \$19,988,884 | \$178,363,884 |
| 2017-2018 | \$158,375,000 | \$19,988,884 | \$178,363,884 |
| 2018-2019 | \$158,375,000 | \$22,584,082 | \$180,959,082 |
| 2019-2020 | \$158,375,000 | \$29,403,470 | \$187,778,470 |
| <i>2020-2021</i> | <i>\$158,375,000</i> | <i>\$36,473,359</i> | <i>\$194,848,359</i> |

EDUCATION COST SHARING GRANT

| FISCAL YEAR | TOTAL ECS (WATERBURY) | CITY | ALLIANCE |
|------------------|--------------------------|----------------------|---------------------|
| 2016-2017 | \$133,606,066 | \$113,617,182 | \$19,988,884 |
| 2017-2018 | \$133,356,066 | \$113,367,182 | \$19,988,884 |
| 2018-2019 | \$136,201,264 | \$113,617,182 | \$22,584,082 |
| 2019-2020 | \$143,020,652 | \$113,617,182 | \$29,403,470 |
| <i>2020-2021</i> | <i>\$150,090,541</i> | <i>\$113,617,182</i> | <i>\$36,473,359</i> |

Education Department

2020-2021 Proposed Budget Summary

| | Expenditures 2018-2019 | Approved Budget 2019-2020 | Proposed Budget 2020-2021 | Inc/Dec |
|--|---------------------------|------------------------------|------------------------------|--------------------|
| Salaries | \$118,207,783 | \$140,452,145 | \$138,971,229 | (\$1,480,916) |
| Health Benefits Expense | \$81,121 | \$94,800 | \$6,094,800 | \$6,000,000 |
| Instructional Expense | \$3,344,140 | \$2,489,340 | \$2,488,840 | (\$500) |
| Purchased Services Expense | \$27,247,972 | \$27,201,679 | \$29,428,006 | \$2,226,327 |
| Property Expense | \$8,101,481 | \$8,929,617 | \$8,595,607 | (\$334,010) |
| Miscellaneous Expense | \$1,778,085 | \$275,200 | \$265,200 | (\$10,000) |
| New Items | \$0 | \$0 | \$169,500 | \$169,500 |
| | | | | |
| Gross Budget Proposal | \$158,760,581 | \$179,442,781 | \$186,013,182 | \$6,570,401 |
| Alliance Year 8 | | (\$17,442,781) | \$0 | \$17,442,781 |
| Alliance Reform & Non Reform Year 9 Assumption | | \$0 | (\$23,442,782) | (\$23,442,782) |
| General Fund 2016-2017 Surplus | | (\$450,000) | (\$450,000) | \$0 |
| General Fund 2015-2016 Surplus | | (\$1,000,000) | (\$1,000,000) | \$0 |
| General Fund 2014-2015 Surplus | | (\$1,000,000) | (\$1,000,000) | \$0 |
| City Non Lapsing Account | | (\$500,000) | (\$500,000) | \$0 |
| Contingency Surplus | | (\$675,000) | (\$675,000) | \$0 |
| | | | | |
| Net Budget Proposal | \$158,760,581 | \$158,375,000 | \$158,945,400 | \$570,400 |

Education Department

| | | Expenditures | Approved Budget | Proposed Budget | |
|-----|---|----------------------|----------------------|----------------------|----------------------|
| | Salaries | 2018-2019 | 2019-2020 | 2020-2021 | Inc/Dec |
| 511 | Instructional Regular Payroll | \$70,832,966 | \$90,850,132 | \$87,114,937 | (\$3,735,195) |
| 511 | Special Education Payroll | \$31,515,575 | \$33,131,249 | \$34,430,702 | \$1,299,453 |
| 511 | Administration Payroll | \$891,613 | \$1,058,408 | \$1,218,624 | \$160,216 |
| 511 | Fiscal Administration Payroll | \$351,099 | \$514,229 | \$570,154 | \$55,925 |
| 511 | Operation and Maintenance Payroll | \$6,459,514 | \$7,626,289 | \$8,360,883 | \$734,594 |
| 511 | Human Resources Payroll | \$360,796 | \$528,197 | \$533,289 | \$5,092 |
| 511 | Student Transportation Payroll | \$731,197 | \$714,094 | \$689,659 | (\$24,434) |
| 511 | Adult Education Payroll | \$1,304,187 | \$1,350,000 | \$1,350,000 | \$0 |
| 511 | Operation and Maintenance Overtime | \$668,331 | \$700,000 | \$650,000 | (\$50,000) |
| 511 | Outside Activities Overtime | \$290,078 | \$200,000 | \$250,000 | \$50,000 |
| 511 | Administration Overtime | \$59,779 | \$40,000 | \$40,000 | \$0 |
| 511 | Athletic & Extra Compensatory | \$868,637 | \$861,000 | \$875,000 | \$14,000 |
| 511 | Extra Police Protection | \$67,720 | \$55,000 | \$55,000 | \$0 |
| 511 | Substitute Teacher Payroll | \$2,411,181 | \$2,945,000 | \$2,945,000 | \$0 |
| 511 | Education Longevity | \$20,145 | \$15,300 | \$12,865 | (\$2,435) |
| 511 | Projected Resignations/Attrition Certified | \$0 | (\$1,000,000) | (\$1,000,000) | \$0 |
| 511 | Projected Resignations/Attrition Non-Certified | \$0 | (\$180,000) | (\$180,000) | \$0 |
| 511 | Certified Early Incentive & Vacation Sick Time Buyout | \$1,374,964 | \$1,043,247 | \$1,055,115 | \$11,868 |
| | | | | | |
| | Total Salaries | \$118,207,783 | \$140,452,145 | \$138,971,229 | (\$1,480,916) |

Education Department

| | Benefit Expense | 2018-2019 | 2019-2020 | 2020-2021 | Inc/Dec |
|-----|------------------------|------------------|------------------|--------------------|--------------------|
| 522 | Health Benefit Fund | \$0 | \$0 | \$6,000,000 | \$6,000,000 |
| 529 | Car & Meal Allowance | \$81,121 | \$94,800 | \$94,800 | \$0 |
| | | | | | |
| | Total Benefits | \$81,121 | \$94,800 | \$6,094,800 | \$6,000,000 |

Education Department

| | | Expenditures | Approved Budget | Proposed Budget | |
|-----|------------------------------------|--------------------|--------------------|--------------------|----------------|
| | Instructional Expense | 2018-2019 | 2019-2020 | 2020-2021 | Inc/Dec |
| 561 | Instructional Supplies | \$2,526,757 | \$1,620,000 | \$1,620,000 | \$0 |
| 561 | Office Supplies | \$63,074 | \$71,840 | \$71,840 | \$0 |
| 561 | Emergency/Medical Supplies | \$386 | \$4,000 | \$4,000 | \$0 |
| 561 | Intake Center Supplies | \$993 | \$1,500 | \$3,500 | \$2,000 |
| 561 | Recruitment Supplies | \$56,739 | \$50,000 | \$50,000 | \$0 |
| 561 | Medicaid Supplies | \$5,285 | \$15,000 | \$12,500 | (\$2,500) |
| 561 | Janitorial Supplies | \$232,918 | \$235,000 | \$235,000 | \$0 |
| 561 | Buildings & Grounds Supplies | \$279,217 | \$300,000 | \$300,000 | \$0 |
| 567 | Clothing | \$33,966 | \$40,000 | \$40,000 | \$0 |
| 567 | Crossing Guard Uniforms | \$1,741 | \$2,000 | \$2,000 | \$0 |
| 569 | Recreational Supplies | \$11,604 | \$20,000 | \$20,000 | \$0 |
| 569 | Athletic Supplies | \$132,232 | \$130,000 | \$130,000 | \$0 |
| | | | | | |
| | Total Instructional Expense | \$3,344,140 | \$2,489,340 | \$2,488,840 | (\$500) |

Education Department

| | | Expenditures | Approved Budget | Proposed Budget | |
|-----|---|---------------------|---------------------|---------------------|--------------------|
| | Purchased Services Expense | 2018-2019 | 2019-2020 | 2020-2021 | Inc/Dec |
| 533 | Evaluation and Testing | \$14,983 | \$74,250 | \$25,000 | (\$49,250) |
| 533 | Consulting | \$437,252 | \$371,125 | \$422,125 | \$51,000 |
| 533 | Auditing | \$50,054 | \$54,000 | \$52,000 | (\$2,000) |
| 539 | Sport Officials | \$34,040 | \$35,000 | \$35,000 | \$0 |
| 539 | Report Cards | \$7,619 | \$9,000 | \$0 | (\$9,000) |
| 539 | Messenger Service | \$27,136 | \$28,600 | \$24,978 | (\$3,622) |
| 551 | Pupil Transportation | \$14,470,628 | \$15,241,207 | \$15,840,803 | \$599,596 |
| 553 | Postage | \$56,426 | \$70,000 | \$70,000 | \$0 |
| 553 | Telephone | \$201,882 | \$250,000 | \$250,000 | \$0 |
| 553 | Wide-area Network | \$80,923 | \$93,600 | \$93,600 | \$0 |
| 556 | Out of District Tuition | \$9,061,708 | \$8,225,000 | \$9,515,000 | \$1,290,000 |
| 556 | Purchased Services - Outside Special Ed | \$2,735,192 | \$2,627,897 | \$3,000,000 | \$372,103 |
| 557 | Tuition Reimbursement | \$2,300 | \$6,000 | \$6,000 | \$0 |
| 558 | Travel Expenses | \$17,972 | \$18,000 | \$20,000 | \$2,000 |
| 559 | Advertising | \$11,412 | \$25,000 | \$20,000 | (\$5,000) |
| 559 | Printing & Binding | \$16,389 | \$50,000 | \$30,000 | (\$20,000) |
| 559 | Insurance - Athletics | \$22,057 | \$23,000 | \$23,500 | \$500 |
| | | | | | |
| | Total Purchased Services Expense | \$27,247,972 | \$27,201,679 | \$29,428,006 | \$2,226,327 |

Education Department

| | Property Expense | Expenditures 2018-2019 | Approved Budget 2019-2020 | Proposed Budget 2020-2021 | Inc/Dec |
|-----|---------------------------------|---------------------------|------------------------------|------------------------------|--------------------|
| 543 | General Repairs & Maintenance | \$1,249,134 | \$1,740,700 | \$1,370,700 | (\$370,000) |
| 543 | Maintenance - Service Contracts | \$410,232 | \$730,000 | \$730,000 | \$0 |
| 544 | Building Rental | \$499,514 | \$555,539 | \$562,674 | \$7,135 |
| 545 | Water | \$270,647 | \$255,000 | \$270,000 | \$15,000 |
| 545 | Electricity | \$2,985,075 | \$3,129,855 | \$3,129,855 | \$0 |
| 545 | Security & Safety | \$134,764 | \$125,000 | \$125,000 | \$0 |
| 561 | Diesel/Propane | \$358,218 | \$442,523 | \$456,378 | \$13,855 |
| 561 | Gasoline | \$27,181 | \$35,000 | \$35,000 | \$0 |
| 561 | Natural Gas | \$1,631,952 | \$1,666,000 | \$1,666,000 | \$0 |
| 575 | Furniture | \$39,604 | \$50,000 | \$50,000 | \$0 |
| 575 | Office Equipment | \$148,513 | \$160,000 | \$160,000 | \$0 |
| 575 | Plant Equipment | \$16,950 | \$40,000 | \$40,000 | \$0 |
| 575 | Building Improvement | \$329,697 | \$0 | \$0 | \$0 |
| | | | | | |
| | Total Property Expense | \$8,101,481 | \$8,929,617 | \$8,595,607 | (\$334,010) |

Education Department

| | Miscellaneous Expense | Expenditures 2018-2019 | Approved Budget 2019-2020 | Proposed Budget 2020-2021 | Inc/Dec |
|-----|------------------------------------|---------------------------|------------------------------|------------------------------|-------------------|
| 589 | Mattatuck Museum | \$10,638 | \$13,000 | \$13,000 | \$0 |
| 589 | Board of Ed Commissioners | \$20,701 | \$20,700 | \$20,700 | \$0 |
| 589 | Emergency Fund | \$9,500 | \$9,500 | \$9,500 | \$0 |
| 589 | Mileage | \$13,366 | \$30,000 | \$20,000 | (\$10,000) |
| 589 | Coaches Reimbursements | \$2,830 | \$7,000 | \$7,000 | \$0 |
| 589 | Dues & Publications | \$51,051 | \$60,000 | \$60,000 | \$0 |
| 591 | Athletic Revolving Fund | \$115,000 | \$135,000 | \$135,000 | \$0 |
| 591 | Sinking Fund | \$1,555,000 | \$0 | \$0 | \$0 |
| | | | | | |
| | Total Miscellaneous Expense | \$1,778,085 | \$275,200 | \$265,200 | (\$10,000) |

Education Department

| | New Items | Proposed Budget 2020-2021 |
|--|---|------------------------------|
| | Early College High Bussing (3 busses estimated) | \$169,500 |
| | | |
| | | |
| | | |
| | | |
| | Total New Items | \$169,500 |

2020 – 2021 Budget Summary

| | |
|--|----------------------|
| 2020-2021 BOE Proposed Budget | \$158,945,400 |
| 2019-2020 BOA Budget Assumption** | \$158,375,000 |
| 2020-2021 Proposed Budget Gap | \$570,400 |

**** Based on FY21 Budget Assumption - Develop Budget Mitigation Plan**

- Minimize Redundancies
- Maximize Efficiencies
- Repurposing of Funds
- FY21 ECS Alliance Increase