

2019-20 TALKING POINTS

4-14-19

- **Bridgeport is the lowest on the economic scale among all school districts in Connecticut.** The enrollment is approximately 21,000 students [20,384 as of 10-1-2018], the largest in Connecticut. Within the total, there has been growth in special education students and English language learners, our neediest students. As of **10-1-2018**, special education students constituted 16.42% of the enrollment; and English language learners, 17.73% of enrollment.
- **As to our education budget, it is an established fact that Bridgeport is grossly underfunded, in comparison to its peer districts.** Compare Bridgeport's NCEP of \$14,241 (as of January 2019) to Hartford, at \$19,616; to New Haven, at \$18,381; to Waterbury, at \$15,547; and to Stamford, at \$18,934. Bridgeport is underfunded by \$20.4M for each \$1,000 in NCEP it does not receive. If Bridgeport were equitably funded with Hartford, as an example, Bridgeport's budget would rise by \$109.6M!
- **In Bridgeport, the City's percentage contribution to the total education budget is only 26%, while the State contributes the balance, 74%.** Evidently, with the State contribution at this high percentage, **Bridgeport relies substantially on State funding.**
- **2016-17: In the 2016-17 school year,** Bridgeport confronted a **negative funding status** due to a reduced operating budget **and** reductions in grant revenue. Specifically, City funding remained virtually flat, while the State ECS/Alliance appropriation was lowered by **\$1,161,334** in total, \$911,334 at the start and \$250,000 midyear; and the cuts in various State grants, such as the Priority grant, Magnet and Aquaculture, amounted to an additional loss of **\$1.3M**. On top of negative funding, the district had to manage escalated costs, such as collective bargaining, health insurance and special education. **These two factors led to a plan to close a Budget Gap of \$16M.**
- **2016-17: What actions did the district take to close the Budget Gap in 2016-17?** Among the services eliminated were: Kindergarten paraprofessionals, Home-School Coordinators, guidance counselors at the elementary level, mathematics coaches and university interns. Clearly, the loss of these services has an adverse impact on the capacity of schools to meet the needs of our students, particularly for intervention geared toward academic and socio-emotional growth.

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- **2017-18: What was the 2017-18 budget plan?** In planning for 2017-18, the Bridgeport BOE decided to seek a total increase in the operating budget of \$15M, comprised of \$11.4M labeled as non-discretionary and 3.6M as discretionary.
 - In regard to the request for an additional appropriation of **\$11.4M to fulfill non-discretionary purposes**, this amount was composed of \$9M plus \$2.4M intended to restore paraprofessionals in kindergarten classes, one per two classes. It is generally accepted among educators that assistance in the kindergarten classroom has a powerful effect in strengthening the foundation of a child's development.
 - In addition to \$11.4M, the district requested a supplement of at least **\$3.6M** to provide services we regard as essential. With discretionary funds, if allocated, we would expand intervention services in the early grades and in grades 9/10 in the high schools, as well as pursue curriculum and technology renewal at a more rapid pace in alignment with advances.
- **2017-18: What was the effect of the State budget?** As of October 31, 2017, the State passed a biennium budget, which kept ECS flat.
 - Subsequently, on November 17, 2017, the Governor announced ECS holdbacks, which resulted in a loss of **\$250,000** in Bridgeport. In addition, there was an announcement of the intention to hold back funds in magnet grants and special education excess cost, without providing quantitative details to aid districts in planning for further reductions.
 - Uncertainty existed in regard to the FY18 funding level for the magnet school grants, in addition to the FY18 cap on the special education excess cost grant.
- **2017-18: What was the 2017-18 net deficit condition in the operating budget, as of 7-1-2017?** The net deficit condition in the 2017-18 operating budget was **\$8M**, after taking into account the following factors:
 - First, the original amount of \$11.4M was adjusted downward to \$9M, by removing \$2.4M for restoration of kindergarten paras.

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- As a result of an agreement with the City on a MOU pertaining to the federal grant for School Resource Officers, the city released access to the funds set aside for crossing guards in the operating budget, \$876,898. The City has agreed to fund all expenses related to crossing guards in the City budget, ending in perpetuity the practice of charging the BOE for the payroll expenses of the crossing guards.
- In the City's adopted budget, the City added \$387,593 to the City Share of the 2017-18 education budget.
- Adjustments were made for the Lighthouse Program's contribution to custodial supplies/services, from \$500,000 to \$75,000.
- The net result of the above-noted transactions was a shortfall of **approximately \$8M.**
- **2017-18: What was the district's approach to resolve the FY18 operating budget gap of \$8M? In order to resolve the operating budget gap of \$8M, the district undertook a systematic, progressive approach to budget reduction in summer 2017.** [Note: As indicated below, the gap of \$8M grew to **\$8.25M** on **11-17-17**, due to the State ECS holdback of \$250,000.]
 - In early July 2017, when it was clear that passage of a budget was not forthcoming, the district took responsive action in anticipation of the strong probability of State ECS remaining flat. The first step was to institute a hiring freeze on July 21st for teacher vacancies in certification areas matching those of positions designated for potential elimination.
 - **Interim Budget Strategy #1**, implemented on August 3rd, encompassed the following reductions amounting to **approximately \$3M:**
 - **Literacy Coaches:** From 28 to 15 = -13.
 - **Career/Craftsmanship Program:** Elimination of the program [-1 administrator, -4 teachers, -1 clerical].
 - **Nurses:** -3 vacant positions
 - **Attendance Intervention Liaisons:** From 5 positions to 1 = -4
 - **Parent Center:** From 4 positions to 1 = -3
 - **District Office:** minus one vacant **clerical position**, freeze on **two vacant custodial positions.**

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- **Substitute Teachers in September:** restricted to long-term absence and professional development in school-specific grants and restorative practice only.
- **Interim Budget Strategy #2**, implemented on August 17th, encompassed the following reductions amounting to **approximately \$1.5M:**
 - **Curriculum Renewal: \$500,000 diverted to deficit prevention.**
 - **Family Resource Center (FRC) Coordinators:** -4 positions, previously funded in Title I as a supplement to the State FRC grants.
 - A State communication in July advised districts not to commit funds to the FRCs, in view of the uncertainty of continued State funding for FRCs.
 - **Security Guard:** -1 position, when a vacancy occurs.
 - **School Operating Allocations:** From \$25/student to \$20/student = -\$5 per student.
 - **Custodial/Security Fees for Extended Day Parent Involvement Events – Funded by the District through Title I:** Restricted to a maximum of two (2) events per school per month.
- **The net balance in the deficit, following completion of Strategy #1 and #2, was approximately \$3.5M.**
- **The district entered the 2017-18 school year, carrying a potential shortfall of \$3.5M, pending release of the State budget.**
- **Strategy #4**, implemented on October 30th, entailed reductions leading to a revised deficit condition of **\$1M**. These actions encompassed:
 - Withdrawal of remaining surplus funds from the Internal Service Fund.
 - Utilization of additional grant accruals, where applicable and within the guidelines.
 - Projected savings from new vacancies that occurred.
- With the announced ECS holdback of **\$250,000** on 11-17-17, the projected deficit grew to **\$1,250,000**.

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- **Strategy #5**, implemented in November 2017, entailed reductions leading to a revised projected deficit condition of approximately **\$550,000 initially and ultimately to zero**. These actions encompassed:
 - Withdrawal of newly emergent surplus funds in the Internal Service Fund.
 - Projected electrical usage savings, due to the upcoming activation of automatic shutdown of computers each evening starting in early December 2017.
 - Projected savings from attrition in positions not to be refilled.
- **2017-18: What was the impact of Federal Grants – Title I/IIA/III? On Friday, September 8, 2017, the district received negative news, pertaining to major federal grants, which exacerbated the fiscal condition.**
 - In 2017-18, the Title IIA grant was reduced by 45%, a loss of (\$829,803). Additionally, the district's Title I allocation was reduced by (\$573,775) and Title III (Bilingual/ESL Education), by (\$25,148). The total loss equaled approximately \$1.4M. With the inclusion of adjustments related to carryover funds, the adjusted shortfall to be addressed in Title I/IIA was **\$1M**. A plan to reduce staff and services in the Title I/IIA grants was implemented.
 - In **Title I**: - 5 Literacy Coach positions
 - In **Title IIA**:
 - - 1 Human Resources Support Specialist
 - - 1 Grants Support Partner
 - - 2 Administrator positions
 - It is important to recognize that the Title IIA grant, which has generated funds in support of staff recruitment and professional development activities, may be continued in 2018-19, but the level of the appropriation is not known at this time.
- **2017-18: What was the impact of the Priority Grant reductions announced by the State on 12-20-17?**

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- On 12-20-17, the State announced the following reductions in the three Priority grants, **totaling -\$994,027 (-15%)**. Refer to the table herein following the text.
 - Priority Main: **-\$924,652**
 - Priority Summer: **-\$36,293**
 - Priority ESH: **-\$33,082**
- In response, the district implemented an action plan to close the Priority budget gap, comprised of the following actions: utilization of accrued funds, elimination of one clerical position, elimination and/or reductions in various programs, and transfer of positions or services from the Priority grant to the operating budget. Serious implications resulted:
 - In the case of movement to the operating budget, the outcome was a new deficit condition (approximately **\$275,000**) that the district aimed to resolve through a combination of cost-saving measures and capture of anticipated accruals.
 - In addition, the district redeployed all curriculum renewal funds to offset the loss of Priority accruals that previously supported the operating budget.
- **2017-18: What was the impact of the grant reductions announced by the State in April 2018 --- Magnet School grants on April 10, 2018 and Special Education excess cost grant, April 17, 2018? [The magnet schools are: Discovery, FCW/Information Technology, Biotechnology and Aerospace.]**
 - **Magnet School Grants:** The magnet grant reduction was -5.19% on the FY18 entitlement, which equated, for Bridgeport, to **-6.23%** of the actual FY17 budget, since the total magnet enrollment declined from 1,983 to 1,913.
 - 2017-18 magnet budget reduction, compared to FY17 = **(\$502,432)**.
 - **Total Magnet Reduction in 2016-17 and 2017-18 combined = - \$814,045; -9.7% of the FY16 appropriation.**
 - **Special Education Excess Cost Grant:** The state cap on out of district (OOD) reimbursements rose from 24.61% in FY17 to **27.56%** in FY18, which means that the district incurs a higher percentage of the remaining cost after payment of 4.5 times NCEP for each placement. As a result of the increased SPED OOD cap, our FY18 revenue

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estimate is reduced by **\$237,895**. This loss in the FY18 operating budget represents another budget reduction passed along by the state to the school district, and is yet another example of inadequate state financing of educational services.

- The district will partially offset the loss, due to a higher amount in the 2016-17 Excess Cost Prior Year Adjustment =+\$32,535 and aim to resolve the new shortfall by deploying emergent accruals in the May/June period.
- **2017-18: What was the total budget gap in 2017-18, inclusive of the operating budget, federal and state grants?**
 - **\$11,250,000**
- **2017-18: What was the status as of April 18, 2018?** The Budget Gap Plans were implemented fully. Our continued focus was on rigorous implementation of the Deficit Prevention Plan, which entails capturing and deploying accruals to offset shortfalls, so that a balanced condition could be achieved by year end.
- **2017-18: What is meant by Deficit Prevention Mode? Deficit Prevention Mode, which is complemented by the Budget Gap Plan, was defined by the following actions:**
 - **Hiring Freeze:** District Office and administrative support positions
 - **Hiring Freeze:** School positions
 - In 2017-18, effective on August 21, 2017, the district shifted from New Teacher Hires to long-term substitutes only, in order to fill teacher vacancies. The only exception was in shortage areas, if a qualified, certified teacher was identified to fill a vacancy in a shortage area.
 - **Stringent application of controls and cost management practices, applicable to procurement.**
 - Orders are processed for services/supplies that are mandated or essential only.
 - **Rigorous enforcement of restrictions and cost-effective practices, applicable to personnel services; e.g.,**
 - Overtime is strictly managed and controlled, in order to prevent any unnecessary expenditures.

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- **2018-19: What was the 2018-19 budget gap as of 9-1-18?**
 - **The original monetary need for FY19 was \$13M**, after taking into account +\$1.1M in State ECS specified in the state's biennium budget.
 - **This FY19 need was adjusted to \$12.5M**, based on the increase in State ECS in the final state budget: from +\$1.1M to \$1.6M [+ \$250,000 = restored FY18 holdback PLUS \$222,810 = supplement for displaced students].
 - **The City appropriated an additional \$1,719,468 to the 2018-19 BOE budget.**
 - **Note:**
 - **The district's FY19 budget request to the City was \$19.2M, consisting of the following:**
 - **\$13M = Budget Gap**
 - **\$2.7M = for restoration of kindergarten paraprofessionals**
 - **\$3.5M = discretionary resources**
 - **\$19.2M = Total FY19 Budget Request**
 - **The revised FY19 Budget Gap was \$10.8M.**
 - This monetary need represented *non-discretionary costs* required to maintain services in 2018-19 (e.g., collective bargaining, health insurance, transportation, special education, escalating costs etc.).
 - **The district proceeded with implementation of a 2018-19 Budget Gap Plan**, in order to take appropriate actions to effectuate budget reductions, *thereby closing the gap*. Any budget reduction, in an under-resourced district, will have adverse consequences by restricting the fiscal capacity of the district to deliver optimal educational services.
 - **The district will remain in Deficit Prevention Mode, as an integral measure toward maintaining a structurally balanced budget.**
- **Deficit Prevention Mode, which is complemented by the Budget Gap Plan, is encapsulated by the following essential actions in 2018-19:**
 - **Hiring Freeze:** District Office and administrative support positions
 - Vacancies are reviewed to reassess need and cost savings.
 - **Hiring Controls:** School positions

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- Effective March 1st, vacant teacher positions were filled by long-term substitutes only. The only exception is in shortage areas, if a qualified, certified teacher is identified.
 - **Stringent application of controls and cost management practices, applicable to procurement.**
 - Orders are processed for services/supplies that are mandated or essential only.
 - **Rigorous enforcement of restrictions and cost-effective practices, applicable to personnel services (e.g., overtime).**
- **2019-20: What is the 2019-20 budget gap as of 4-1-19?**
 - **For FY20, the base monetary need is \$16M** for essential non-discretionary needs.
 - The **total FY20 budget request is \$22.8M**, comprised of the following components:
 - \$16M = essential non-discretionary needs
 - \$3M = restoration of kindergarten paraprofessionals
 - \$3.8M = discretionary resources
 - **\$22.8M = Total FY 20 Budget Request**
 - **State ECS:** Based on state communications, it is expected that the FY20 Alliance ECS appropriation will increase by +\$2,543,265. The one-time FY18 State ECS appropriation for displaced students will be removed, **-\$222,810.**
 - The net effect will be **+\$2,320,455**, or an increase of **+.94%** in the total operating budget.
 - In the proposed 2019-20 City of Bridgeport budget, the Board of Education is flat-funded.
 - The chart below displays the growth in the total operating budget, over a 5-year period, inclusive of 2019-20 (projected, with additional State revenue only).
 - **Average Growth/Year = +.88%**

% Growth	Total Budget	2.45%	-0.45%	0.06%	1.36%	0.94%
Year		2015-16	2016-17	2017-18	2018-19	2019-20

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- **Conclusion:**
 - In view of the continuing insufficiency of allocated resources to the Bridgeport School District, it is evident that the sequential budget reductions, imposed on Bridgeport over the course of three years from 2016-17 to 2018-19 (close to \$40M), are the cause of severe limitations on both educational services and opportunities available to our students. Furthermore, these reductions have compounded the under-resourced condition that already existed, due to many successive years of inadequate funding in our urban school district.
 - In 2018-19, the district sustained an educational program, within the actual funding level, ***at the bare minimum.***
 - Looking ahead to 2019-20, we recognize the current situation as most grave. The district has reached the point at which a viable educational program cannot be sustained, unless the base monetary need is funded. There are very few areas remaining that would allow for cuts, without jeopardizing the core capacity of the district to maintain a viable educational program.
 - For the Bridgeport educational community, reversal of the negative trend causing ongoing diminution of fiscal capacity is urgent.
Evidently, there is elevated concern throughout the community, and the proper response should be a strong advocacy movement to seek fair, equitable and adequate funding on behalf of Bridgeport's students.

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SUMMARY TABLES

Operating Budget		
Year	Revenue Change	Actual Budget Gap
2016-17	-1.1M	-\$16M
2017-18	Operating: + \$137,593 net [State ECS = -\$250,000 City = +\$387,593] Priority Grant = -\$1M Title I/IIA/III = -\$1.5M State Magnet = -\$0.5M	-\$11,250,000
2018-19	Operating: +3,318,244 net [State ECS = +\$472,810 Alliance ECS = +\$1,125,966 City = +\$1,719,468] Priority Grant = -\$26,386	-\$10,800,000
2019-20		

Federal Grants [net of NPS amounts]				
Year	Title I	Title IIA	Title III	Total
2016-17	+ \$192,306	-\$18,213	+ \$11,841	+ \$185,934
2017-18	-\$640,332	-\$829,803	-\$25,148	-\$1,495,283
2018-19	-\$2,028	+ \$23,219	+ \$20,327	+ \$41,518
2019-20				

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State Grants	2016-17	2017-18	2018-19	2019-20	Change: FY19 to FY20	Cumulative: FY16 to FY19
Priority - Main	\$5,784,353	\$4,859,701	\$4,833,315	\$	-\$	-\$1,265,192
Priority - Summer	\$456,187	\$419,894	\$419,106	\$	-\$	-\$38,623
Priority - ESH	\$393,383	\$360,301	\$361,964	\$	+\$	-\$31,495
Interdistrict Magnet [Discovery, FCW]	\$8,070,132	\$7,567,700	\$7,720,350	\$	+\$	-\$661,395
Aquaculture	\$1,276,070	\$1,239,904	\$1,619,235	\$	+\$	+\$105,571
TOTAL	\$15,980,125	\$14,447,500	\$14,953,971	\$	+\$	-\$1,891,134

Position Reductions					
Position	2016-17	2017-18	2018-19	2019-20	Total
Kindergarten Paras	-47				-47
Home-School Coordinators	-26				-26
Math/Instructional Coaches	-6		-10		-16
Literacy/Instructional Coaches		-18	-10		-28
Guidance Counselors - Elementary	-5				-5
Career/Craftsmanship Program		-6			-6
Nurses		-3			-3
Attendance Liaison		-4	-1		-5
In-school Suspension Officer (ISS)			-2		-2
Parent Center		-3	-1		-4
Family Resource Centers		-9			-9
Clerical		-1	-3		-4
School Resource Officers	-5				-5
Security Guard		-1			-1
University Interns	-30				-30
BCAS Administrators		-4	-4		-8
Facilities Department	-2	-5	-3		-10
School Volunteer Office			-2		-2
District Office: Part-time		-2			-2
District Office: Full-time	-9	-4	-5		-18
GRAND TOTAL	-130	-60	-41		-231

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Program Elimination/Reduction				
Program	2016-17	2017-18	2018-19	Notes
Twilight Program – High School	x			
Magnet Schools (4) – Per Diem AP (3 D/W)	x			
Athletics [-\$200,000]	x			
Transportation – Charter Schools (HS)	x			Bus passes >=2 miles
Today’s Students, Tomorrow’s Teachers (TSTT)		x		
September & May: No Occasional Subs		x	x	Exc. Grant-funded PD
School Operating Budget	\$30 to \$25 pp	\$25 to \$20 pp	\$20pp	
MAACS (BPEF), VIP, Neighborhood Studios		x		Priority grant reduction
Per Diem Academic Intervention- ended FY18; Junior Responders, Turnaround Arts - Reduced		x	x	Priority grant reduction

2017-18: Summary of Position/Program Reductions			
2017-18 Position Reductions: Summary			
Position	2017-18	Amount (estimated)	NOTES
Literacy/Instructional Coaches	-18	\$1,800,000	
Career/Craftsmanship Program	-6	\$461,596	
Nurses	-3	\$255,000	
Attendance Liaisons	-4	\$225,647	
Parent Center	-3	\$244,965	
Family Resource Centers (FRC): from 4 to 3 centers; from 12p to 3p (1 Coordinator/FRC)	-9	\$347,709	3 FRC Coordinator positions were restored, based on State FRC funding of 3 FRCs in 2018-19.
School Clerical	-1	\$30,000	Due to Priority grant reduction
Security Guard	-1	\$39,210	
BCAS Administrators	-4	\$286,691	
Facilities Department	-5	\$400,000	
District Office: Part-time	-2	\$50,000	Due to Title IIA grant reduction
District Office: Full-time	-4	\$300,000	2 clericals, 1 Grants Support Partner, 1 HR Support Partner
GRAND TOTAL	-60	\$4,440,818	

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2017-18 Program Reductions: Summary			
Program	2017-18	Amount (estimated)	Notes
Today's Students, Tomorrow's Teachers (TSTT)	x	\$50,000	
September & May: No Occasional Subs (except grant-funded PD)	x	\$200,000	
School Operating Budget	\$25 to \$20 pp	\$105,000	
MAACS (BPEF), VIP, Neighborhood Studios	x	\$30,000	Priority grant reduction
Per Diem Academic Intervention, Junior Responders, Turnaround Arts - Reduced	x	\$32,000	Priority grant reduction
Total: Program Reductions		\$417,000	
2017-18 GRAND TOTAL: Positions & Programs		\$4,857,818	

2018-19: Summary of Position/Program Reductions			
2018-19 Position Reductions: Summary			
Position	2018-19	Amount (estimated)	NOTES
Literacy/Instructional Coaches	-20	\$2,000,000	-10 Literacy, -10 Math Coaches
Attendance Liaison	-1	\$ 56,444	
In-School Suspension Officer (ISS)	-2	\$112,044	
Parent Center, NNPS Facilitator	-1	\$ 81,579	
Clericals – District Office	-3	\$216,858	PE/Athletics, Asst. Supt., HR Office
School Volunteer Office	-2	\$161,525	-1 Coordinator, -1 clerical
BCAS Administrators	-4	\$433,833	Early Childhood, Athletics/PE/Health, SPED OOD Supervisor, 2 assistant principals [reflects net savings based on bumping effect], + Director, SPED
Facilities Department	-3	\$281,000	-1 Facilities Finance, -1 operations management, -1 Stockroom
District Office: Full-time	-5	\$636,963	2 Assistant Superintendents, 1 Assistant Director, Technology, 1 Payroll Clerk, 1 Bilingual Program Assistant
GRAND TOTAL	-41	\$3,980,246	

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2018-19 Program Reductions: Summary			
Program	2018-19	Amount (estimated)	Notes
September: No Occasional Subs (except grant-funded PD, SRBI, PPT)	x	\$100,000	
Curriculum Renewal		\$400,000	Redeploy funds to deficit reduction, pending assessment of fiscal condition in 2018-19
Per Diem Academic Intervention	x	\$218,402	Required to balance the Priority Grant in FY19, after FY18 reduction
Facilities Department		\$565,000	Reduce overtime by 50%; reduce Acting Pay.
Facilities Department		\$150,000	6% reduction in supply/service accounts
Total: Program Reductions		\$1,533,402	
2018-19 GRAND TOTAL: Positions & Programs		\$5,419,815	

2019-20: Summary of Position/Program Reductions			
2019-20 Position Reductions: Summary			
Position	2019-20	Amount (estimated)	NOTES
GRAND TOTAL			

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2019-20 Program Reductions: Summary			
Program	2019-20	Amount (estimated)	Notes
Total: Program Reductions			
2019-20 GRAND TOTAL: Positions & Programs			

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SUMMARY – KEY FACTS

- **Bridgeport is the lowest on the economic scale among all school districts in Connecticut.**
- **Bridgeport has the highest enrollment** among Connecticut school districts.
 - Enrollment = 20,384 as of 10-1-2018.
- **Bridgeport has high enrollment of the neediest students** – in special education and English language learners.
 - As of **10-1-2018**, special education students constituted **16.42%** of the enrollment; and English language learners (ELL), **17.73%**.
 - As of **4-1-2019**, special education students constituted **17.70%** of the enrollment; and English language learners, **18.35%**.

2018-19 Date	Special Education	English Language Learners
10-1-18	16.42%	17.73%
4-1-2019	17.70%	18.35%

- **Bridgeport is grossly underfunded, in comparison to its peer districts.**
 - Compare Bridgeport’s NCEP of \$14,241 (as of January 2019) to:
 - Hartford, \$19,616
 - New Haven, \$18,381
 - Waterbury, \$15,547
 - Stamford, \$18,934.
 - Bridgeport is underfunded by \$20.4M for each \$1,000 in NCEP it does not receive. If Bridgeport were equitably funded with Hartford, as an example, Bridgeport’s budget would rise by \$109.6M!
- **In Bridgeport, the City’s percentage contribution to the total education budget is only 26%, while the State contributes the balance, 74%.**
- **Bridgeport has endured sequential budget gaps**, over the course of three years from 2016-17 to 2018-19, amounting in the aggregate to close to \$40M! As a result, substantial reductions in positions, programs and services have occurred.

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- **2019-20: BUDGET GAP**

- **Initial Projected FY20 Budget Gap = \$16M**
- **City Budget: The BOE is flat-funded** in the proposed FY20 City budget.
- **State ECS:** FY20 Alliance ECS = +\$2,543,265. As expected, the one-time FY18 ECS appropriation for displaced students will be removed, **-\$222,810.**
 - ECS: Net effect = **+\$2,320,455.**

- **Current FY20 Budget Gap = \$11.5M**

○ Initial Budget Gap	○ \$16,000,000
○ State Alliance ECS Addition	○ (\$2,543,265)
○ Internal ISF Adjustments	○ (\$2,000,000)
○ Net Budget Gap	○ \$11,456,735

- **Growth in the total operating budget:** 5-year period [inclusive of 2019-20 projected, with additional State revenue only].

- **Average Growth/Year = + .88%**

% Growth	Total Budget	2.45%	-0.45%	0.06%	1.36%	0.94%
	Year	2015-16	2016-17	2017-18	2018-19	2019-20