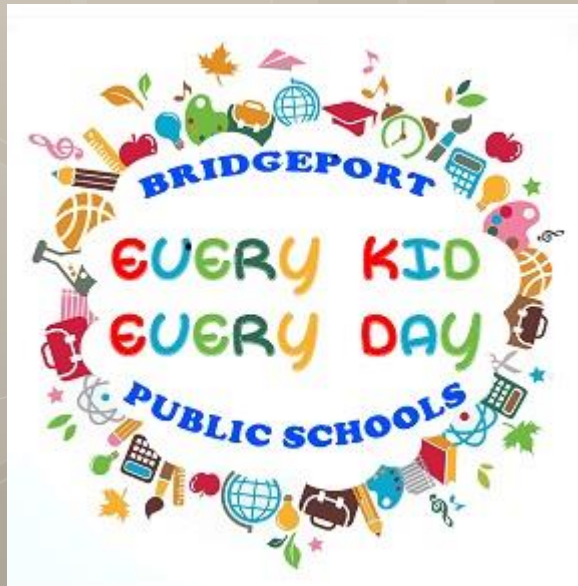


Bridgeport Public Schools



Michael Testani
Superintendent

Approved by BOE
2-3-21

January 2021

Budget Request 2021-22



Part 1

FISCAL FRAMEWORK: Goals and Challenges

- ☐ District Enrollment
- ☐ NCEP
- ☐ Fiscal Goals
- ☐ School Allocation Model
- ☐ Fiscal Challenges

DISTRICT ENROLLMENT

38 School Sites: 29 Elementary/Middle + 8 High School + 1 Bridgeport Learning Center

Year	Date	Enrollment	Change	Notes
2021-22	10-1-21	20,000 <i>projected</i>	+670	<i>Enrollment may continue to be impacted by the pandemic.</i>
2020-21	10-1-20	19,330	-800	Claytor: +1 class Gr 8 & magnet seats.
2019-20	10-1-19	20,130	-134	Claytor: +1 class Gr 7 & magnet seats.
2018-19	10-1-18	20,384	-403	Claytor: + 1 class Gr 6 & magnet seats
2017-18	10-1-17	20,787	-264	Claytor: + 1 class Gr 5 & magnet seats
2016-17	10-1-16	21,051	+ 1	BMA: + Gr 12; Claytor Magnet Academy – January 2017
2015-16	10-1-15	21,050	-77	FCW: + Gr 12; BMA: + Gr 11; PK: + 9 classes [Smart Start + PDG], opened new Roosevelt & Black Rock addition
2014-15	10-1-14	21,127	+287	FCW: + Gr 11; BMA: + Gr 10; CSMA: + Gr 8 & Annex (K-1-2)
2013-14	10-1-13	20,856	+502	FCW: +Gr 9-10; BMA: +Gr 9; Discovery, Black Rock: +Gr 8, CSMA: +Gr 7

2019-20 EFS

SPED \$: % of Total Budget:	29.34%
Total SPED \$:	\$91,739,853

Students	10-1-19	%	10-1-20	%	Change
ALL	20,130		19,330		
SPED	3,520	17.49%	3,449	17.84%	-71 -.02%
ELL	4,031	20.02%	3,905	20.20%	-126 -.03%

NCEP: Net Current Expenditures Per Pupil

October 2020 NCEP Report				
FIVE (5) DISTRICTS WITH HIGHEST ENROLLMENT				
District	District	NCE	Average Daily Membership	NCEP
Code	Name	2019-20	2019-20	2019-20
15	BRIDGEPORT	304,779,849	19,882	15,329
151	WATERBURY	282,765,759	18,164	15,568
93	NEW HAVEN	335,758,684	18,507	18,142
135	STAMFORD	304,510,805	16,114	18,897
64	HARTFORD	402,430,532	19,789	20,336

Bridgeport is underfunded, in comparison to its peer districts.

- Bridgeport is underfunded by approximately \$20M 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 \$100M!**

Of 166 CT school districts, ranked by NCEP, from highest to lowest:


- **Bridgeport is #155.**

NCEP: Net Current Expenditures Per Pupil,
Published by CSDE, based on the EFS Report, which
includes General Funds, grants and in-kind services.

NCEP and State SPED Excess Cost Grant

- The State **SPED Excess Cost grant** provides partial reimbursement for expenses incurred by districts for **SPED out of district (OOD) placements**.
 - The **district** is required to pay **4.5 times NCEP** for each OOD placement.
 - In addition, the district pays the **“percentage cap” of the balance of the cost**, which is determined annually.
- The **Excess Cost** grant pays the final remainder of the total cost.

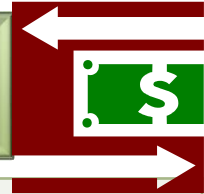
Year	Excess Cost CAP
FY20	29.11%
FY19	26.38%
FY18	27.56%
FY17	24.61%
FY16	22.37%



Example

- For each Local Initiated OOD Placement, the district pays:
 - NCEP x 4.5
 - Plus: CAP x balance of the remaining cost
- **Example: An OOD placement has a total cost of \$100,000.**
 - The district pays: NCEP x 4.5 = \$68,981.
 - Plus: Cap @ **29.11%** x \$31,019 [\$100,000 - \$68,981] = \$9,030.
 - **Total District Share = \$78,011.**
 - **State Excess Cost = \$21,989.**

FISCAL GOALS



- 1 A Structurally Balanced Budget**
To maintain a structurally balanced budget, built on a comprehensive financial plan comprised of all fund sources, that ensures real cost management and the most effective educational program possible.
- 2 School-based Budgeting Model**
To maintain and enhance the School-based Budgeting Model, grounded in empowerment and accountability at the school level.
- 3 Fiscal Accountability**
To ensure fiscal accountability through continued integrity, transparency, reporting and systems management.
- 4 Comprehensive Fiscal Management**
To engage in comprehensive fiscal management, encompassing analysis, interoffice communication, internal control and innovation, in order to secure resources, optimize resource utilization and ensure fiscal stability.

School Allocation Model

Core Components

Empowerment

Accountability

Equity

Transparency

1 Position Allocation

Equitable and uniform staffing formulas, with consideration for school-specific needs.

2 Operating Allocation

- \$20/student (In FY21, increased to \$25/student with the CARES Act grant)
- Continued Option: deployment of discretionary funds for part-time personnel (hourly, per diem); e.g., interventionists, tutors etc.

3 Teacher's Choice Allocation

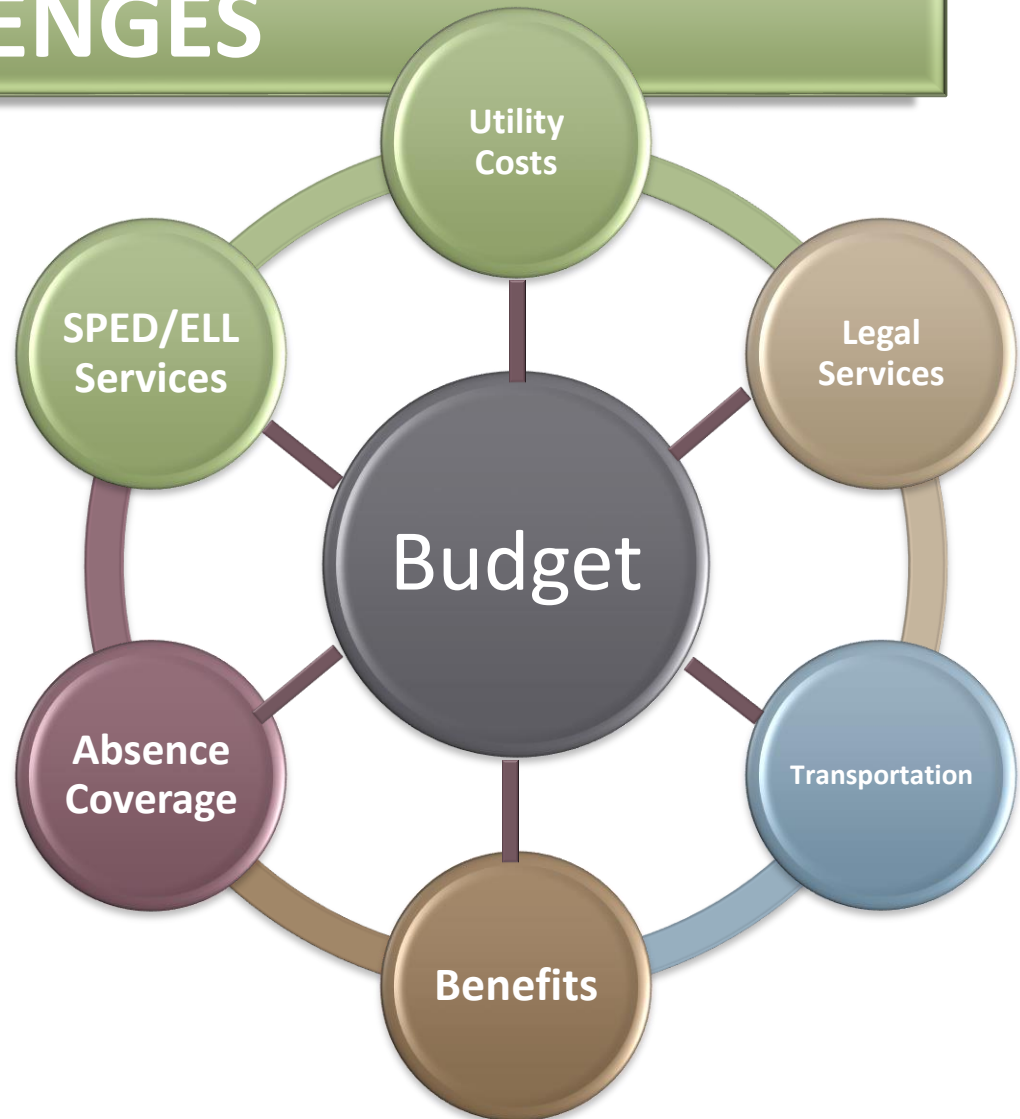
- \$30/classroom teacher, based on the first payroll in October.
- In FY21, increased to \$50/teacher with the CARES Act grant
- School Specialty E-Card (distributed via email)

4 Parent Involvement [Grant-funded]

- \$8.73/student in FY21 [Formula: 1% of Title I appropriation/projected register]
- Elementary Schools = Title I; High Schools = State Priority Grant
- Requires submission of a Budget Plan approved by: Principal & PAC/PTSO President

FISCAL CHALLENGES

Challenge	District Action
Utility Costs	Energy Conservation
Legal Services	Training – knowledge of laws and regulations
Transportation	Efficient routing methods
Special Education	Intervention services
Absence Coverage	Monitoring through Frontline – absence management [KES]
Benefits – Escalated Cost	Reduced employer share in negotiated agreements





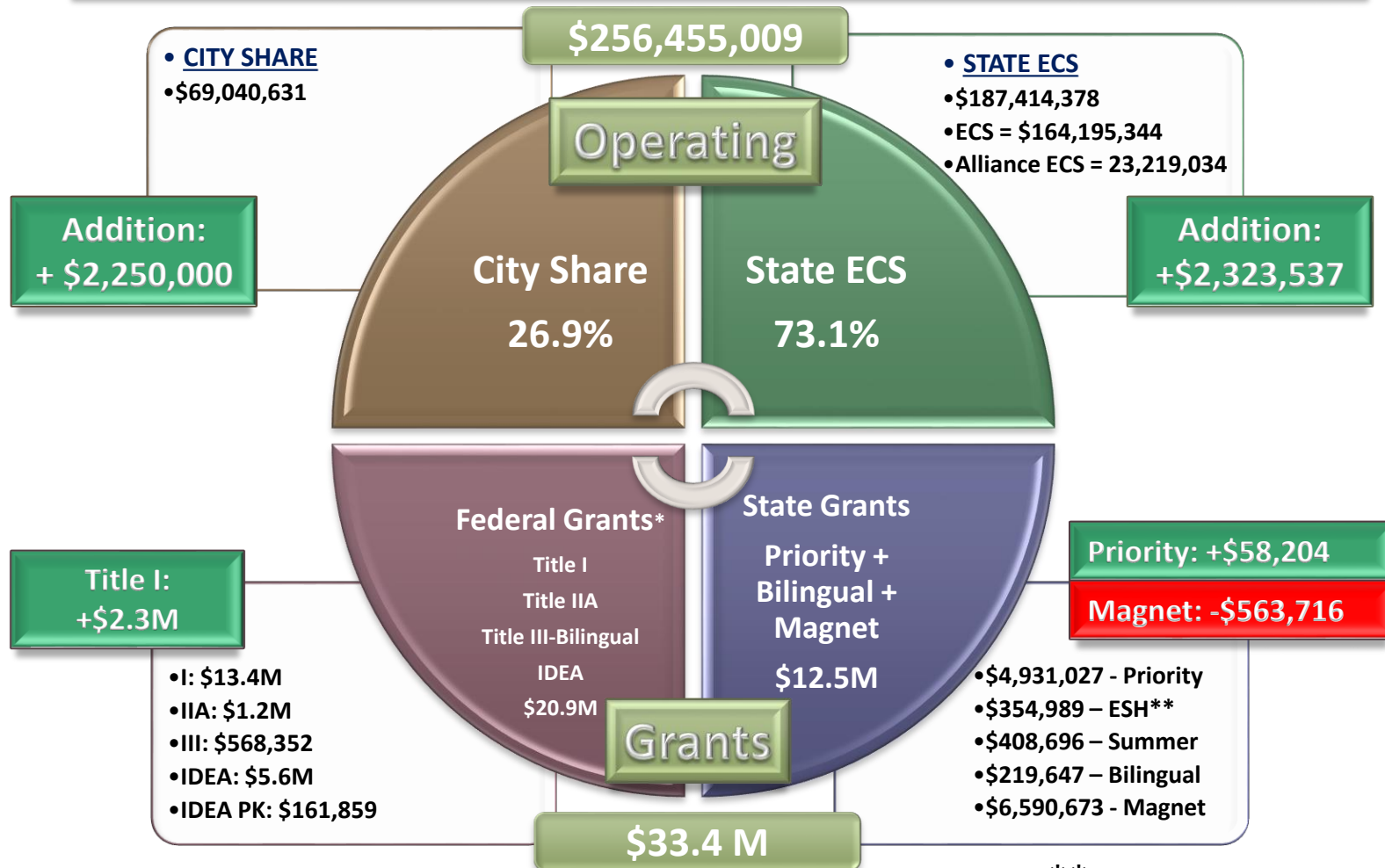
Part 2

BUDGET OVERVIEW: 2020-21 (Current School Year)

- ☐ District Budget: Operating Budget + Major Grants
- ☐ State/City Share
- ☐ Average Percentage Growth
- ☐ Cost Control Management
- ☐ SPED/ELL Services: Federal & State Grants

DISTRICT BUDGET

2020-21



* Including nonpublic school amounts

** Priority Extended School Hours

Operating Budget Comparison: FY20 to FY21

OPERATING FUNDS	FY21 Revenue Growth	Explanation	% Change
Alliance ECS	+\$2,323,537	• Addition to Alliance ECS appropriation	+.92%
City Contribution	+\$2,250,000	• Addition to City Share	+.89%
	+\$3,936,676		+1.82%

Notes:

- 2019-20: The district had a credit of \$1.4M for bus transportation, composed of two parts:
 - (1) WE Transport gave a credit of \$200,000;
 - (2) The City made a direct payment to WE Transport, \$1.2M.
- 2020-21: The City contribution for bus transportation is as follows:
 - ☐ \$250,000: addition to the MBR (City Share)
 - ☐ \$500,000: direct City payment to WE Transport
 - ☐ \$750,000: Total
- 2020-21: The shortfall for bus transportation, compared to FY20, was \$650,000.
 - ☐ This amount was offset by savings due to -5 days in the school calendar and deployment of CRF grant funds for transportation in accordance with guidelines.

Operating Budget: State/City Share

BOE Budget	2020-21
City	69,040,631
State ECS	164,195,344
State Alliance ECS	23,219,034
Grand Total	256,455,009
% Change	

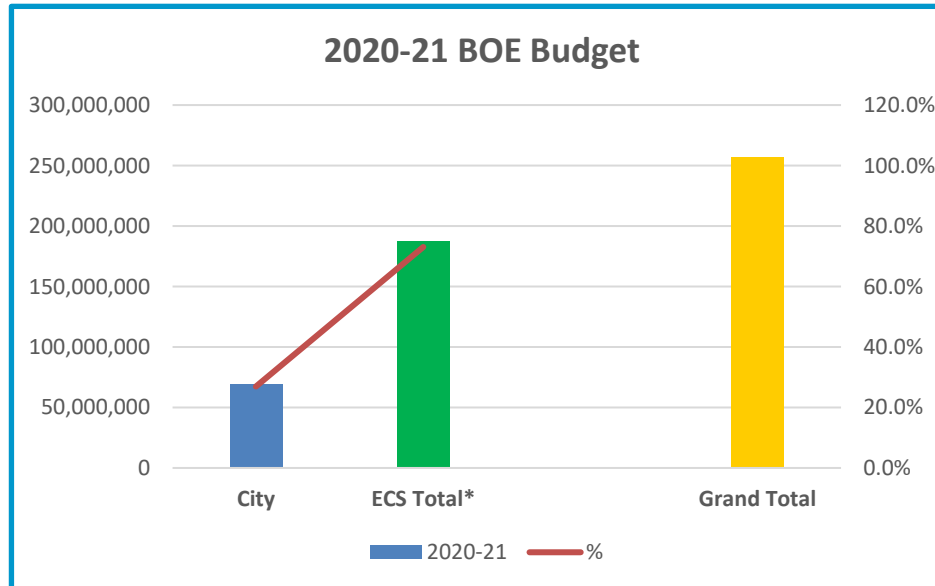
BOE Budget	2020-21	%	CHANGE: FY20..FY21
City	69,040,631	26.9%	2,250,000
ECS Total*	187,414,378	73.1%	2,323,537
Grand Total	256,455,009	100.0%	4,573,537
			1.82%

w/o Alliance	233,235,975
--------------	-------------

City %	State %
26.9%	73.1%

NOTE:

*State Alliance ECS: addition = +\$2,323,537



OPERATING BUDGET: AVERAGE PERCENTAGE GROWTH

AVERAGE PERCENTAGE GROWTH: 6 Years

Avg/Yr
1.14%

% Growth	Total Budget	2.45%	-0.45%	0.06%	1.36%	1.59%	1.82%
Year		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21

	TOTAL	CITY	STATE
	% Growth	% Growth	% Growth
	w. Alliance	w. Alliance	w. Alliance
Year	Total Budget	Total Budget	Total Budget
2015-16	2.45%	1.05%	1.40%
2016-17	-0.45%	0.02%	-0.47%
2017-18	0.06%	0.16%	-0.10%
2018-19	1.36%	0.70%	0.65%
2019-20	1.59%	0.52%	1.06%
2020-21	1.82%	0.89%	0.92%
Avg/Year:	1.14%	0.56%	0.58%

Average revenue growth of 1.14%/year is insufficient to keep pace with escalating costs, after taking into account the district's ongoing focused efforts at cost control and management.

Cost Control Management: *Examples*

Cost controls are built into the budget to optimize resources, on an *ongoing* basis.

AREA	Details	Amount	Explanation
Transportation Contract	WE Transport	FY20-21-22: 1.06%, 1.5%, 1.4%	Negotiated lowest possible rate structure <ul style="list-style-type: none"> FY21 Regular Bus = \$391.87/day = \$71,320/year
Free Bus (Field) Trips - Schools	WE Transport	\$22,500	Up to ten (10) free trips per month, up to 100 in the school year, Bridgeport locale
Copier/Print Services	Xerox	\$60,000 projected	Renegotiated contract – 2018 <ul style="list-style-type: none"> New MFD equipment PaperCut management software Savings: \$30 - \$60,000/year
Substitute Staffing Service	Kelly Educational Staffing*	\$18,000 Year 1 \$25,000 Year 2/3	Savings, as per the contract: <ul style="list-style-type: none"> \$1/placement (compared to FY18) -1.5% mark-up in year 2/3 [if Fill Rate < 90%] -.5% mark-up in year 2/3 [if Fill Rate >90% and <97%]
Energy Usage	Projected savings	\$250,000	Energy Conservation Campaign
TOTAL		\$375,500	

*Kelly Educational Staffing is the district's substitute teacher service [effective 7/1/2018].

SPED/ELL Services: Federal & State Grants

Federal and State grant funding for SPED/ELL students has not kept pace with the significant growth in SPED/ELL enrollment in Bridgeport.

Students	10-1-19	%	10-1-20	%	# Change	% Change
ALL	20,130		19,330			
SPED	3,520	17.49%	3,449	17.84%	-71	-.02%
ELL	4,031	20.02%	3,905	20.20%	-126	-.03%

Grant: SPED	FY20	FY21	Change	%	Notes
IDEA	\$5,444,454	\$5,592,156			SPED: mandated services
.....NPS	(99,288)	(99,288)			
.....NET	\$5,345,166	\$5,492,868	+\$147,702	+2.76%	
IDEA PK	\$160,722	\$161,859	+\$1,137	+.7%	SPED: mandates
TOTAL	\$5,605,176	\$5,754,015	+\$148,839	+\$2.66%	

Grant: Bilingual/ESL	FY20	FY21	Change	%	Notes
State Bilingual	\$219,647	\$233,127	+\$13,480	+6.14%	ELL services
Title III-Bilingual	\$503,647	\$568,352			ELL services
.....NPS	(12,052)	(19,189)			
.....NET	\$491,595	\$549,163	+\$57,568	+11.71%	
TOTAL	\$723,294	\$782,290	+\$58,996	+8.16%	



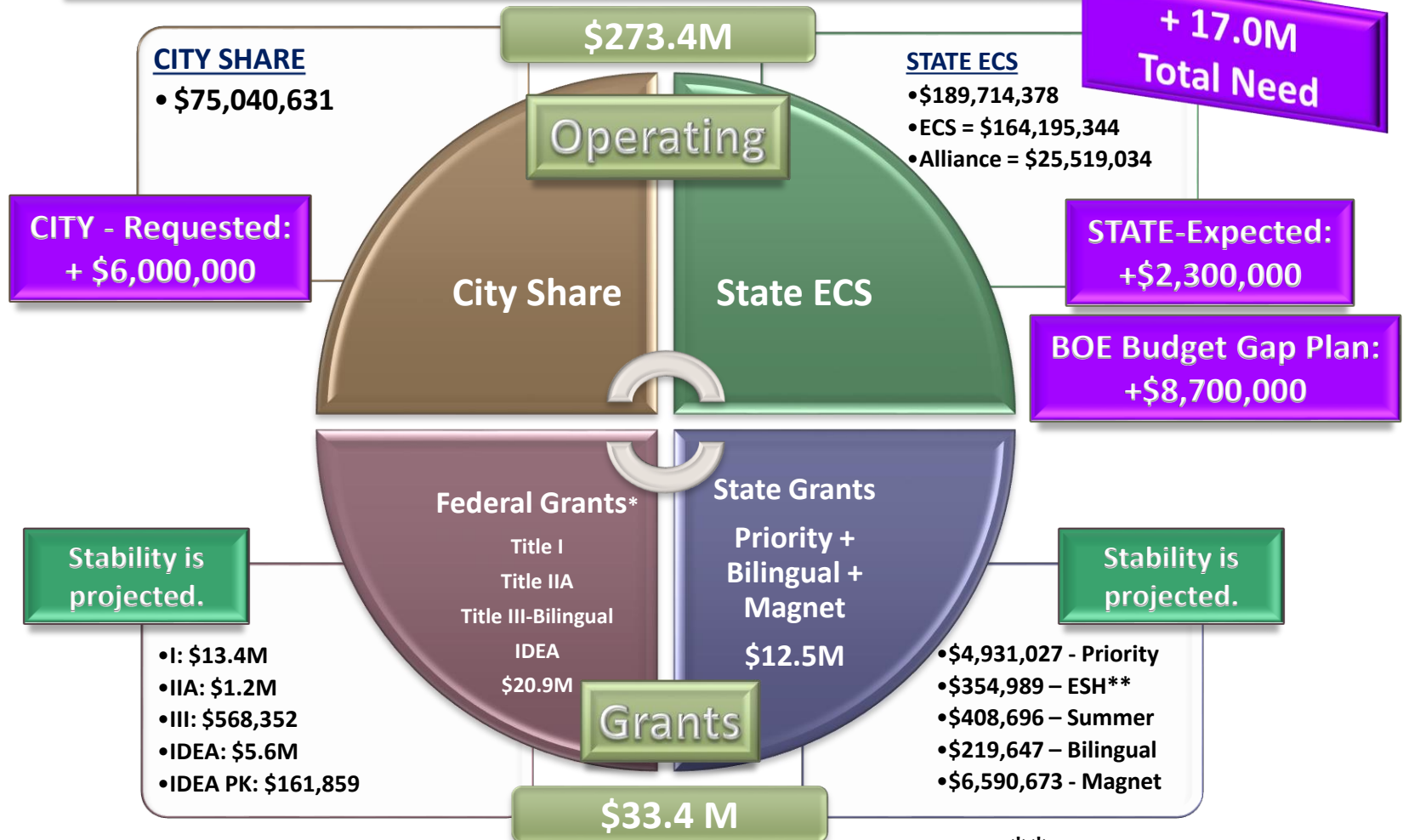
Part 3

2021-22

Operating Budget Request

- ☐ Total Budget Request
 - ❖ Essential Need: Non-discretionary Costs – *to maintain services and fulfill mandates*
- ☐ State and City Share

2021-22



***Excluding nonpublic school amounts**

**** Priority Extended School Hours**

+17.0M
minimum

Essential Need: Non-Discretionary Costs...

Area	Explanation	Projected Amount
Collective Bargaining Agreements	<ul style="list-style-type: none"> Certified: BEA (Step movement) + BCAS 1.6% AFSCME_J 2%; Nurses 2%; BSCA_Z_LIUNA 2%; NAGE 2% Plus: Medicare, MERF, Social Security (as applicable) 	\$4,760,000
Health Insurance	<ul style="list-style-type: none"> Projected 6.0% Growth Trend - Active Employees and Retirees 	\$3,540,000
MERF	<ul style="list-style-type: none"> 18.25%, increased by 2.0% from 16.25% 	\$1,000,000
Special Education	<ul style="list-style-type: none"> Projected escalated costs (including OOD) 	\$1,000,000
Transportation	<ul style="list-style-type: none"> Maintain transportation limits, after \$1.4M credit in FY20 & .5M credit - FY21 As per the transportation contract, +1.5%. 	\$500,000 \$350,000
Internal Service Fund	<ul style="list-style-type: none"> In FY21, \$2.0M from the pre-FY19 (CT Partnership) surplus was applied. 	\$2,000,000
Internal Service Fund	<ul style="list-style-type: none"> In FY21, \$3.0M from FY20 surplus was applied. 	\$3,000,000
Vacancy/Fill Factor	<ul style="list-style-type: none"> Allowance to annualize FY21 new hires and fill carried over vacancies. 	\$2,050,000
Reserve	<ul style="list-style-type: none"> Reserve Fund [including offsets for potential grant revenue shortfalls] 	\$300,000
CREDITS		
Turnover Savings	<ul style="list-style-type: none"> Staff Turnover (Attrition) Savings – Projected <i>[Turnover savings generally result when an employee retires and is replaced by a new employee at an entry level salary.]</i> 	(\$1,500,000)
TOTAL		\$17,000,000

\$17.0M = +6.6%

Essential Need: Non-Discretionary Costs...

Area	Explanation	Projected Amount
Collective Bargaining Agreements	<ul style="list-style-type: none"> • Certified: BEA (Step movement) + BCAS 1.6% • AFSCME_J 2%; Nurses 2%; BSCA_Z_LIUNA 2%; NAGE 2% • Plus: Medicare, MERF, Social Security (as applicable) 	\$4,760,000

Personnel Category	CBA Amount - Projected
BEA - Teachers	\$4,057,000
BCAS – Administrators and Supervisors	\$174,000
AFSCME & “J” Unaffiliated	\$151,000
Nurses	\$56,000
Liuna	\$14,000
NAGE	\$170,000
Trades	\$38,000
City Supervisors & “Z” Unaffiliated	\$100,000

2021-22 Operating Budget Request: CITY Appropriation

**+ \$6.0M
Requested City
Share**

Requested CITY Revenue

- **CITY = +\$6.0M**
= +2.3% of total budget
= +8.7% of city share
- **\$.5M** = to maintain the FY 21 direct payment to WE Transport.
- **\$.65M** = to compensate for the funds not allocated in FY21 to maintain the \$1.4M credit in FY20.
- **\$4.85M** = to contribute *partially* to non-discretionary costs, including salary increases (stipulated in collective bargaining agreements), health insurance/MERF growth.

	TOTAL	CITY	STATE
	% Growth	% Growth	% Growth
	w. Alliance	w. Alliance	w. Alliance
Year	Total Budget	Total Budget	Total Budget
2015-16	2.45%	1.05%	1.40%
2016-17	-0.45%	0.02%	-0.47%
2017-18	0.06%	0.16%	-0.10%
2018-19	1.36%	0.70%	0.65%
2019-20	1.59%	0.52%	1.06%
2020-21	1.82%	0.89%	0.92%
Avg. Year:	1.14%	0.56%	0.58%

City Share: +2.3% of the total budget in FY21 would equate to average growth in the total budget = .81%/year (7 years).

2020-21 Budget: Closing the Gap

**+17.0M
ESSENTIAL
Monetary Need**

Source	Requested \$	% Growth	Notes
CITY	\$6.0M	+2.3%	This equates to average growth in the City share of total budget = .81%/year (7 years).
STATE	\$2.3M	+9%	The tentative state budget specifies +\$2.3M (est.) in FY22 Alliance ECS.

Source	Projected \$		Notes
Internal Service Fund	\$3,500,000		FY20 operating budget surplus on reserve in ISF.
Internal Service Fund	\$1,000,000		Anticipated FY21 surplus in the ISF.
FY21 Operating Budget	\$2,000,000		Anticipated FY21 surplus, due to strict cost management and COVID19-related savings. In effect, the \$2M pre 2018-19 ISF surplus, if not used in FY21, will carry forward to FY22.
Grant Revenue	\$1,000,000		Apply \$1M in Title I to eligible services, pending confirmation of FY22 appropriation.
GAP Resolution Strategies	\$1,200,000		Includes Deficit Prevention Mode and other strategies.

2020-21 Budget: Closing the Gap

**+17.0M
ESSENTIAL
Monetary Need**

GAP RESOLUTION STRATEGIES – After Revenue/Savings

➤ **The Budget Gap Plan will include, as in prior years, the following strategies:**

- ☐ **Position consolidation (in alignment with register projections)**
- ☐ **Position conversions after attrition**
 - ☐ e.g., 12-month AP vacancy to 10-month AP position
- ☐ **Position/Program adjustments – to generate savings, while enhancing effectiveness and operational efficiency.**
- ☐ **Curriculum/Technology Renewal: utilization of grants in lieu of funds traditionally allocated in the operating budget.**
- ☐ **Deficit Prevention Mode:**
 - ☐ **Position control**
 - ☐ **Procurement control**
 - ☐ **Internal controls**

2020-21 Budget: Closing the Gap

**+17.0M
ESSENTIAL
Monetary Need**

CLOSING THE GAP – After Revenue/Savings

❑ Deficit Prevention Mode:

Component	Key Elements
Position Control	<ul style="list-style-type: none"> District Office vacancies are reviewed to re-assess need and generate savings.* Effective 3/1/21, employment of new teacher hires will cease, except in shortage areas. Long-term substitutes will cover vacant positions. The district derives savings when vacant positions are covered by substitute personnel, due to a lack of certified and/or qualified candidates.
Procurement Control	<ul style="list-style-type: none"> Stringent enforcement is in place to ensure orders are processed for services and supplies that are mandated or essential only; and at economical cost.
Internal Controls	<ul style="list-style-type: none"> Restrictions, approval workflows and cost-effective practices are applied rigorously to all services, personnel and non-personnel.

* The district remains in a Hiring Freeze, which means that any District Office vacancy is carefully reviewed in order to determine the cost-efficient options for maintaining district operations; e.g., (1) Is it possible to eliminate the position and maintain productivity levels, due to reductions in workload and/or introduction of operational efficiencies?; (2) If the position is required, can hiring be delayed?; (3) If specified services are required, what are the least costly options for providing the services, in compliance with all applicable regulations?

What does the OPERATING BUDGET fund?

Essential and mandated services to support the educational program

- ☐ **Principals & Assistant Principals** [& coverage for extended absence]
- ☐ **School Clericals**
- ☐ **Teachers:** classroom, core instruction – all subjects, ELL, SPED, TAG [& absence coverage]
- ☐ **Special education (SPED) paraprofessionals** [& coverage for long-term absence]
- ☐ **Student Services:** Psychologists, social workers, speech/language, hearing impaired, occupational therapy
- ☐ **Guidance Counselors:** HS, middle grades, elementary (1D/W)



District Office

streamlined

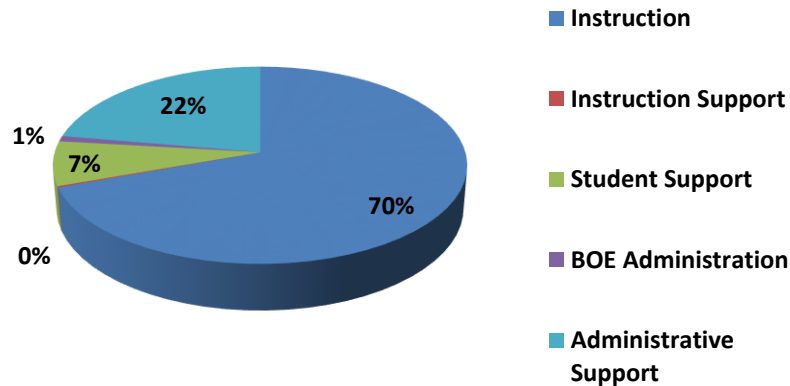
94 F/T employees

- ☐ **Athletics Program**
- ☐ **Nurses**
- ☐ **Security Officers**
- ☐ **Transportation**
- ☐ **Legal Services**
- ☐ **Operating Budget for Schools** [\$20/pp]
- ☐ **Curriculum renewal** (with Title I, Title IIA, Title IV, IDEA, State Priority grant)
- ☐ **Summer: HS Credit Recovery, SPED Extended School Year (ESY)**
- ☐ **Adult Education** (plus State grant)

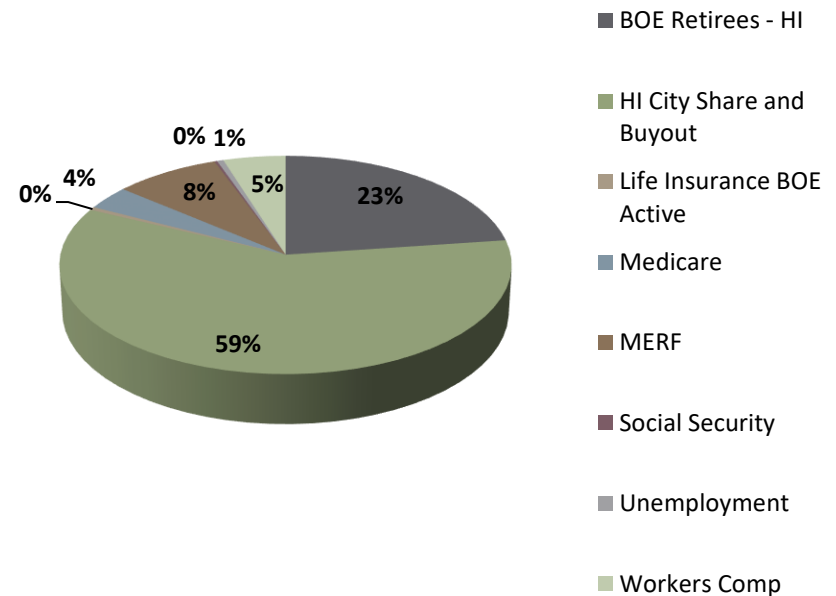
	Superintendent	
Finance: Budget/Financial Reporting, Payroll/Benefits, Business, Transportation	Executive Directors	Human Resources
Technology: Infrastructure management and support	Facilities: Custodial services and building maintenance/repairs	Data Management Systems
Instruction & Professional Development		Student Counseling & Parent Partnership

Operating Budget: Components by %

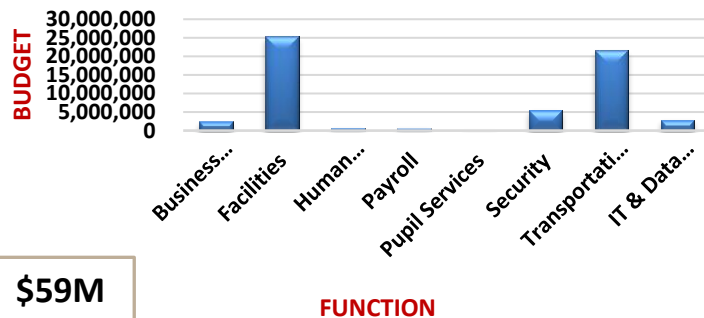
2021-22
Operating Budget
Including benefits



2021-22
Benefits - Cost Summary



Administrative Support



\$59M

HI = Health Insurance

\$59.2M

Core Curriculum Renewal Cycle

The district is focused on optimization of resources to meet core academic objectives.

Subject Area	Program	Grades	Initial	# Years	Cost	Done ✓
Literacy*	McGraw-Hill Reading Wonders	K-1-2-3	2019-20	6 years	\$1,150,021	✓
	Reading Wonders	4-5-6	2020-21	6 years	\$1,048,725	✓
	TBD	7-8	2021-22	TBD	TBD	
	TBD	9-12	2022-23	TBD	TBD	
Mathematics*	IReady Math Solution	K-1-2	2019-20	5 years	\$522,839	✓
	HMH Into Math	2-3-4-5	2021-22	6 years	TBD – Est. \$1,114,817	
	HMH Into Math	6-7-8	2020-21	6 years	\$794,787	✓
	TBD	9-12	2022-23	TBD	TBD	
	MobyMax Math	K-8	2019-20	3 years	\$46,000	✓
Science	HMH Science Dimensions	K-5	2017-18	5 years	\$415,934	✓
	IQWST Science	6-7-8	2018-19	6 years	\$390,729	✓
Social Studies	TBD	7-12	2021-22	TBD	TBD	

*with annual replenishment of consumable books

Budget Request 2021-22

SUMMARY

ESSENTIAL NEED = \$17.0M

TOTAL REQUEST		\$17M		+ 6.6%
	City Share	Request	\$6.0M	+ 2.3%
		\$0.5M + \$5.5M		
	State Share	Request	\$2.3M	+ .9%
FISCAL FACTS				
Student Enrollment	10-1-20			19,330
		SPED		17.84%
		ELL		20.20%
Average Operating Budget Growth	6 years			1.14%/year
Bridgeport NCEP	Oct 2020			\$15,329
		NCEP Rank	CT Districts	#155 of 166



Part 4

APPENDIX: Grant-funded Services

- ☐ **State and Federal Grants: FY19 to FY20**
- ☐ **Summary Descriptions**
 - ❖ **Alliance ECS**
 - ❖ **Priority**
 - ❖ **Title I**
 - ❖ **Title IIA**
 - ❖ **Title IV**
 - ❖ **IDEA**

State Grant Comparison..... FY20 to FY21

State Grant	From FY20	To FY21	Change	%	Notes
Priority Grant - MAIN	\$4,865,173	\$4,931,027	+\$65,854	+ %	
Priority Grant - SUMMER	\$411,288	\$408,696	(-\$2,592)	-1.9%	
Priority Grant - ESH	\$360,047	\$354,989	(-\$5,058)	-.53%	
State Bilingual	\$271,596	\$219,647	(-\$51,949)	-19.13%	
Adult Education	\$2,139,612	\$2,152,546	+\$	+%	
Aquaculture/ASTE*	\$1,921,275	\$1,927,048	+\$5,773	+.30%	FY19: +379,331 FY18: - \$36,166 FY17: - \$237,596 FY16: - \$100,828
Inter-district Magnet: Discovery, FCW High Schools	\$7,154,389	\$7,013,025 projected	-\$141,364	-1.98%	Based on 10-1-20 registers
Open Choice	\$103,233	\$103,233 projected	0	0	BMA: suburban students = ?? in FY21
SPED Excess Cost (out of district): Type I + Type II (excl. DCF cases)	Capped Entitlement @29.11%	Capped Entitlement @29.11% Projected			FY20: 29.11% FY19: 26.38% FY18: 27.56% FY17: 24.61% FY16: 22.37% FY15: 19.15%

*AQUA/ASTE: By statute, if a local board of education receives an increase in ASTE funds over the amount received in the prior fiscal year, such increase shall not be used to supplant local funding for educational purposes.

Federal Grant Comparison... FY20 to FY21

Federal Grant	From FY20	To FY21	CHANGE	% Change	Notes
Title INPSNET	\$11,043,401 (335,080) \$10,707,693	\$13,396,621 (343,261) \$13,053,360	+\$2,353,220	+21.31%	PK grant shortfalls covered in Title I.
Title IIANPSNET	\$1,107,988 (66,079) \$1,041,909	\$1,205,977 (71,497) \$1,134,480	+\$97,989	+8.8%	
Title III-BilingualNPSNET	\$503,647 (12,052) \$491,595	\$568,352 (19,189) \$549,163	+\$64,705	+12.84%	Bilingual/ESL education
IDEA [Special Education]NPSNET	\$5,444,454 (99,288) \$5,345,166	\$5,592,156 (99,288) \$5,492,868	+\$147,702	+2.7%	Special Education – mandated services
Title IVANPSNET <i>Targeted supplemental services, pursuant to the legislation</i>	\$669,596 (39,135) \$630,461	\$795,895 (44,692) \$751,203	\$125,999	+18.8%	<ul style="list-style-type: none"> • Rounded Educational Opportunities, including Math 6-7-8. • Safe/Healthy Students • Professional Learning in Use of Technology in Instruction

ALLIANCE ECS

Note: as incorporated in the
Operating Budget Plan

\$23.2M

*District strategies to increase student outcomes & close achievement gaps in the areas of
Talent, Academics, Climate and Operations*

- Elementary Level: Intervention component of Prep/Enhancement Teacher Allocation
- District Assessment Coordinator
- Guidance Counselors - Elementary School
- School/Media Specialists
- Special Education/Resource Teachers – Prevention Component
- District Academic Team
 - ❖ Executive Director, Secondary Education
 - ❖ @ 30%: Executive Directors-Elementary Education (2); Executive Director-Early Childhood Education; Director, Bilingual/World Languages.
- Academic Support Team – Instructional Technologist
- Computer Technicians (2)

- High School Academy Support [Bassick Auto Shop]
- Technology:
 - ❖ E-Rate Category 2 (Local Share)
 - ❖ Symantec Security for BPS Network
 - ❖ Report Card software
 - ❖ SchoolSite Demographics software
- Operations Support
 - ❖ Utilities
 - ❖ Transportation
 - ❖ Xerox XPS
- Discretionary operating allocation (schools)
- AEDS: Service Plan
- Curriculum/Technology Renewal



STATE PRIORITY GRANT [with ESH & Summer]

Improve student achievement and enhance educational opportunities

FOCUS: Extended Day Kindergarten, Reading/math instruction, dropout prevention, parent involvement, technology (instruction & parent communication)

- District Office: Early Childhood Office: Clerical; Grants Office Staff
- 50 Kindergarten Teachers @ 50% (25 FTE)
- Academic Support Team – Instructional Technologists
- In-School Suspension Officers
- Social Workers: District-wide Support
- Assistant Principal @FCW
- Bridgeport Military Academy:
 - ❖ JROTC Instructors
 - ❖ AMR/EMT Course
- Clerical Assistants: BMA, FCW
- Turnaround Arts Support (e.g., summer conference, Facilitator release)
- Parent Involvement-High Schools (parity with Title I per capita)
- Computer Literacy teachers – when part of the schools' prep/enhancement allocations
- College Board SAT Program (grade 12)
- ESH: Extended School Hours
 - ❖ RFP Internal District Competition to select schools to conduct ESH programs, within specified guidelines.
 - ❖ Includes CSMA Main & Annex Programs (voluntary program, grades K-6).
- Summer Program
 - ❖ Summer mandated literacy support programs: Early Reading Success, ESY
- Curriculum/Technology Renewal



TITLE I

\$13.4M

Meet the educational needs of children in the nation's highest-poverty schools – to obtain a high-quality education & reach, at a minimum, proficiency on academic standards

- **District Office:**
 - ❖ Early Childhood Office: clerical
 - ❖ Grants Office staff
- **PreKindergarten: 3 teachers + 3 paraprofessionals @ Claytor, Johnson, Skane**
- **School Readiness PK: Excess operating cost for personnel**
- **Smart Start PK: Excess operating cost for personnel**
- **Discovery PK: Excess operating cost for personnel**
- **Paraprofessionals:**
 - ❖ Instructional Assistants [Kindergarten (school-specific funding), bilingual]
 - ❖ Special Education Assistants
- **SRBI Teachers – in the schools' prep/enhancement allocations**
- **Parent Involvement -Elementary school allocations (1%)**
- **Security/Custodial Fees - Parent involvement events (restricted to a maximum of two/school per month.**
- **School Parent Rooms - Telephone Charges**
- **Annual Parent Convention**
- **Dibels K-3 Assessment**
- **Curriculum/Technology Renewal**



TITLE IIA

Recruitment & professional development --- strengthen the quality & effectiveness of teachers, principals and other school leaders

- **Human Resources:**
 - ❖ HR Recruiter/TEAM Facilitator
 - ❖ HR Support Specialist
 - ❖ HR Associate
- **Executive Directors-Elementary Education (2); Executive Director-Early Childhood Education; Director, Bilingual/World Languages Education @ 40%**
- **Recruitment initiatives**
- **Teach for America - New Teachers in shortage areas**
- **New Teacher Induction/Orientation Support**
- **Protraxx:**
 - ❖ Continuing Education Software
 - ❖ Teacher Evaluation System
- **Professional development conferences**
- **Professional Development - Curriculum Renewal Initiatives**
- **Professional Development – supplies, materials & services**



TITLE IV (initiated in FY18)

\$795,895
[including NPS]

Student support and academic enrichment grant

FOCUS:

- **Rounded Educational Opportunities**
 - ❖ **Minimum: 20% of total**
- **Safe and Healthy Students**
 - ❖ **Minimum: 20% of total**
- **Technology: Professional Learning and Infrastructure**
 - ❖ **Infrastructure: limited to a maximum of 15% of the total amount allocated to Technology.**

DISTRICT PLAN

- **STEM: mathematics curriculum renewal**
- **STEM: science professional development**
- **World Languages: course materials**
- **HS – Advanced placement courses**
- **School Plans:**
 - ❖ **Bullying Prevention Plans**
 - ❖ **Chronic Absenteeism Reduction Plans**
 - ❖ **HS Dropout Prevention Plans**
- **Parent Involvement – related to Title IVA initiatives**
- **ISS Officer @Harding High School – Climate Improvement Program**
- **Technology:**
 - **Professional development in the use of on-line resources to personalize learning and improve academic achievement.**
 - **Computer Devices/Supplies**



IDEA 611 & 619 [Special Education]

Federal funding for the education of children with disabilities

- Transition Center Services
- Special Education Ombudsman
- Skane: Special Education – PK Teachers and Paraprofessional
- Special Education Assistants
- Therapeutic Support Facilitators (TSF)
- Behavior Support Trainer
- Recreation Therapist
- Certified Nursing Assistant
- PPT and evaluation support
- Substitute SPED Para Services
- Assistive Technology
- Special Education Classes – instructional materials and services
- CPI classes – instructional materials

IDEA 611: K-12
IDEA 619: PK



Bridgeport Public Schools



FOUNDATIONAL PILLARS OF EXCELLENCE

**Student
Achievement**

**Curriculum &
Instruction**

**Parent/Family
& Community**

**Engagement,
Recruitment &
Retention**

FISCAL RESOURCES