

# Bridgeport Public Schools



Michael Testani  
Superintendent

Approved by BOE

February 15, 2022

# Budget Request 2022-23

# Table of Contents

Part	Title
1	<b>Fiscal Framework: Goals and Challenges</b>
2	<b>Budget Overview: 2021-22</b>
3	<b>Budget Request: 2022-23</b>
	○ <b>Essential Need: Non-discretionary Costs</b>
4	<b>Appendix: Grant-funded Services</b>



## Vision

*Bridgeport Public Schools envisions a culturally responsive, high-performing learning environment where students thrive academically, socially, emotionally and civically.*

## Mission

*We model excellence and equity in education for every child at every level by focusing on quality instruction and providing efficient systems and structures in schools to sustain a culture committed to success.*

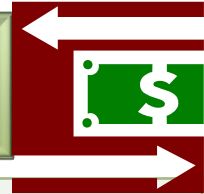


## Part 1

# FISCAL FRAMEWORK: Goals and Challenges

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


# 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, internal control and innovation, in order to secure resources, optimize resource utilization and attain fiscal stability.*

# DISTRICT ENROLLMENT

38 Schools: 29 Elementary/Middle + 7 High School + Aquaculture + Bridgeport Learning Center

Year	Date	Enrollment	Change	Elem	HS	
2022-23	10-1-22	19,100	+51	<i>projected</i>		
2021-22	10-1-21	19,049	-281	13,923	5126	 -2002 students 5 years
2020-21	10-1-20	19,330	-800	14,219	5111	
2019-20	10-1-19	20,130	-134	15,017	5113	
2018-19	10-1-18	20,384	-403	15,188	5196	
2017-18	10-1-17	20,787	-264	14,452	5335	
2016-17	10-1-16	21,051	+1	15,695	5356	

Students	10-1-20	%	10-1-21	%	Change
ALL	19,330		19,049		-281
SPED	3,449	17.84%	3,473	18.23 %	+24
ELL	3,905	20.20%	4,410	23.15%	+505

# NCEP: Net Current Expenditures Per Pupil

OCTOBER 2021 REPORT				
FIVE (5) DISTRICTS WITH HIGHEST ENROLLMENT				
		NCE	Average Daily Membership	NCEP
Code	District	2020-2021	2020-2021.	2020-21..
015	BRIDGEPORT	325,211,715	19,151	16,982
064	HARTFORD	416,642,848	19,083	21,833
093	NEW HAVEN	340,000,279	18,018	18,870
151	WATERBURY	302,037,230	17,985	16,793
135	STAMFORD	309,010,498	15,733	19,641

**Bridgeport is underfunded, in comparison to its peer districts.**

- Bridgeport is underfunded by approximately \$19M 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 \$95M!**

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

- Bridgeport is #144.


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

**LINK: [Comparison\\_Peer\\_Districts](#)**

## 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
FY21	16.52%
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 = \$76,418.
  - Plus: Cap @ **29.11%** x \$23,582 [ $\$100,000 - \$76,418$ ] = \$6,865.
  - **Total District Share = \$83,283.**
  - **State Excess Cost = \$16,717.**

## SPECIAL EDUCATION (SPED)

2020-21 EFS		
SPED \$: Percent of Total Budget [including grants]		26.87%
Total SPED \$:		\$90,112,557
Special Education Expenditures		2020-21 Amount
In-district		69,116,502
Out of district	Net:	20,996,055
	<ul style="list-style-type: none"> <li>State excess grant reimbursement= \$6.2M</li> <li>Cap = 16.52%</li> </ul>	



# 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 FY22, increased to \$30/student with ESSER funds)
- Continued Option: deployment of discretionary funds for part-time personnel (hourly, per diem); e.g., interventionists, tutors etc.

### 3 Teacher's Choice Allocation

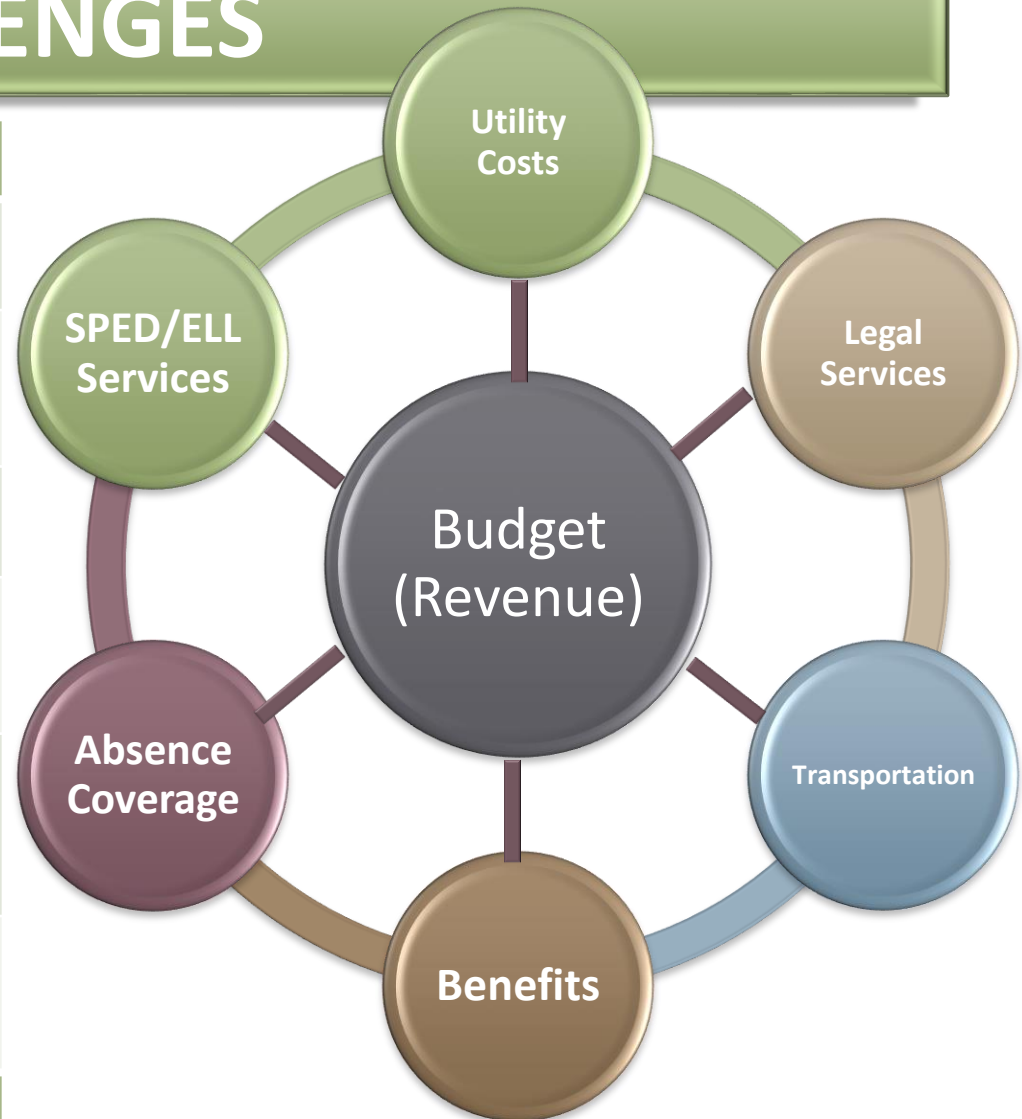
- \$30/classroom teacher, based on the first payroll in October.
- In FY22, increased to \$50/teacher with ESSER funds.
- School Specialty E-Card (distributed via email)

### 4 Parent Involvement [Grant-funded]

- \$9.45/student in FY22 [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	Cost Control
Utility Costs	Energy Conservation
Legal Services	Training – knowledge of laws and regulations
Transportation	Efficient routing methods
Special Education & ELL Services	Intervention strategies
Absence Coverage	Monitoring through Frontline – absence management [KES]
Benefits – Escalated Cost	Reduced employer share in negotiated agreements



# Cost Control Management: *Examples*

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

AREA	Details	Current Annual Expenditures	Built-in Savings	Explanation of Savings
<b>Transportation Contract</b>	WE Transport	<b>\$21.9 M projected</b>	<b>FY20-21-22: 1.06%, 1.5%, 1.4%</b>	Negotiated lowest possible rates <ul style="list-style-type: none"> <li>FY22 Regular Bus = \$397.36/day = \$72,320/year</li> </ul>
<b>Free Bus (Field) Trips</b>	WE Transport	<b>Free</b>	<b>\$23,500</b>	Ten (10) free trips per month, up to 100 per school year, Bridgeport locale
<b>Copier/Print Services</b>	Xerox XPS Network	<b>\$1.1m projected</b>	<b>\$20-30,000 estimated</b>	Renegotiated contract – Jan 2022 <ul style="list-style-type: none"> <li>New MFD equipment</li> <li>Each school has one color MFD.</li> <li>Monthly volume limits aligned to updated usage projections</li> <li>PaperCut management software</li> </ul>
<b>Substitute Staffing Service</b>	Kelly Educational Staffing*	<b>\$4.5M projected</b>	<b>New 3-year contract 2021-2024</b>	<ul style="list-style-type: none"> <li>Maintenance of mark-up percentages.</li> </ul>
<b>Energy Usage</b>	Utilities	<b>\$7.0M projected</b>	<b>\$250,000</b>	Continued energy conservation measures

# TRANSPORTATION

## Expenditures: FY21 Actual & FY22 Projected

Account	Category	FY21 Amount	Notes	FY22 Projection
835-837- 840-841- 874-875	Regular	\$6.30M	Net: <ul style="list-style-type: none"> <li>• State Magnet Grant = \$.6M</li> <li>• Homeless = Title I</li> </ul> Includes: <ul style="list-style-type: none"> <li>• Bullard Havens = \$.36M</li> <li>• Agriculture = \$.15M</li> </ul>	\$6.5M
843	Athletics	\$.15M	<ul style="list-style-type: none"> <li>• Funded - Alliance</li> </ul>	\$.15M
876	Charter	\$1.27M		\$1.5M
877	Special Education	\$11.88M		\$13.3M
878	Parochial/Non-public	\$.395M		\$.60M
879	SPED Charter Schools	\$.207M		\$.25M
<b>TOTAL</b>		<b>\$20.20M</b>		<b>\$22.3M</b>

In 2020-21, due to pandemic-related factors, transportation expenses were lower than in prior pre-pandemic years. It is projected that FY22 expenses will rise in alignment with pre-pandemic years.

# Core Curriculum Renewal Cycle

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

Subject Area	Program	Grade	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	✓
	McGraw-Hill StudySync	7-8	2021-22	6 years	\$674,002	✓
	ELL: Reading A to Z	K-8	2021-22	5 years	\$105,352	✓
Social Studies	Actively Learn: ELA & Social Studies	7-12	2021-22	4 years	\$803,914	✓
Mathematics*	IReady Math Solution	K-1-2	2019-20	4 years	\$522,839	✓
	HMH Into Math	6-7-8	2020-21	6 years	\$794,787	✓
	HMH Into Math	2-3-4-5	2021-22	6 years	\$1,144,110	✓
	HMH Into AGA	9-10	2021-22	6 years	\$548,103	✓
	HMH Into Math	K-1	TBD	6 years	TBD	
	MobyMax Math - Renewal	K-8	TBD	3 years	TBD	
Science	Science Program TBD	K-5	TBD	6 years	TBD	
	Science Program TBD	6-8	TBD	6 years	TBD	

\*with annual replenishment of consumable books



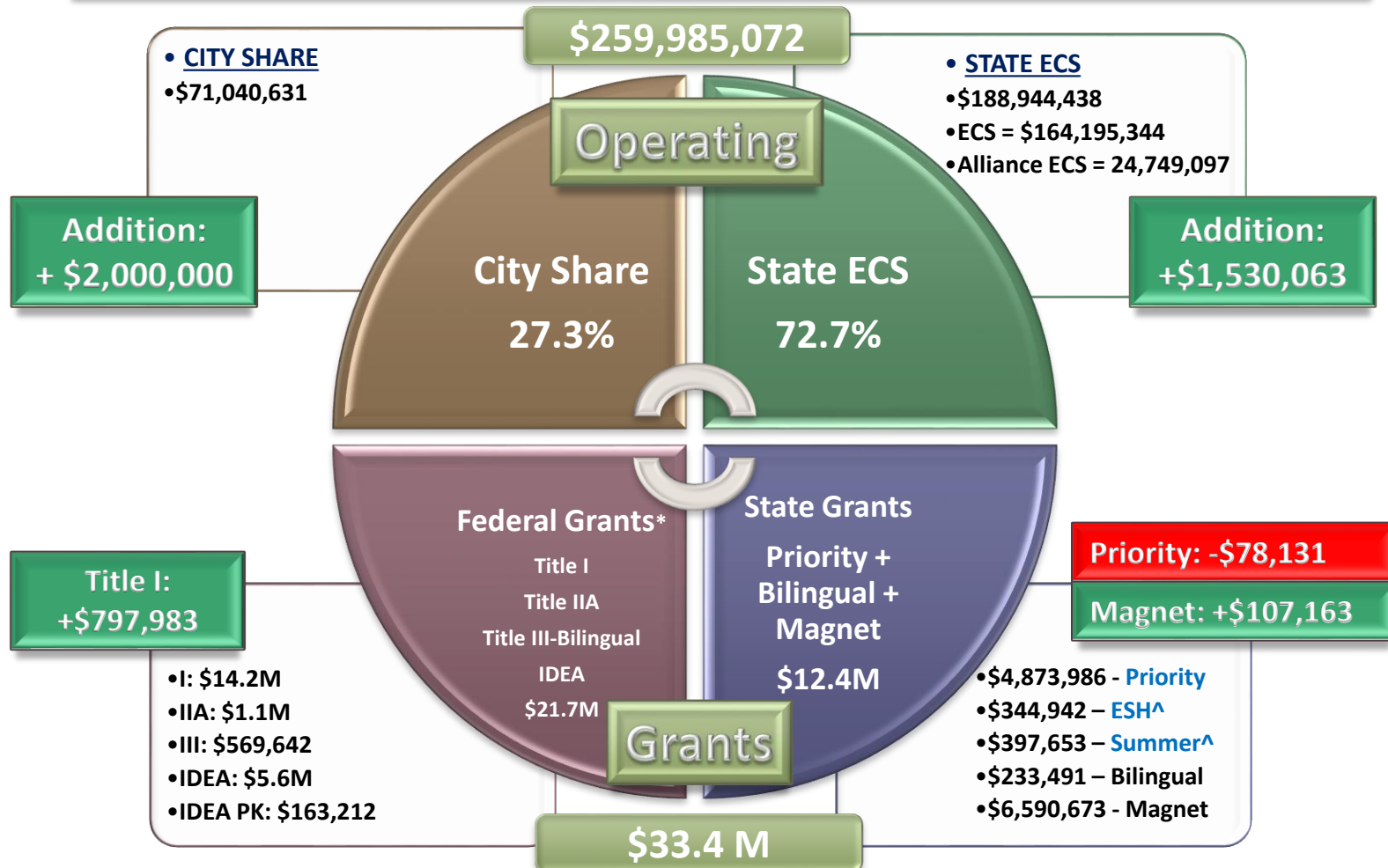
## Part 2

# BUDGET OVERVIEW: 2021-22 (Current School Year)

- ☐ District Budget: Operating Budget + Major Grants
- ☐ Enrollment: Trends and Implications
- ☐ SPED/ELL Services: Federal & State Grants
- ☐ State/City Share
- ☐ Average Percentage Growth

# DISTRICT BUDGET

## 2021-22



\* Including nonpublic school amounts

^ Priority Extended School Hours & Summer

# Enrollment: Trends & Implications

Enrollment	2021-22 10-1-21	% of Total	2016-17 10-1-16	% of Total	Change: 5 years	% Change: 5 years
SPED	3,473	18.23%	3,025	14.37%	+448	+3.86%
ELL	4,410	23.15%	3,112	14.78%	+1,298	+8.37%
Total Enrollment	19,049		21,051		-2,002	

*Revenue is declining due to reduced overall enrollment, while special needs rise.*

## 1. Total Enrollment

- ❖ In five years, from 2016-17 to 2021-22, enrollment has declined from 21,051 to 19,049, a loss of 2,002 students.
- ❖ Concurrently, SPED and ELL enrollment have increased.

## 2. Implications - FISCAL

- ❖ Lower additions to the Alliance ECS grant each year
- ❖ Reductions in the State Priority grant **[-\$1.9M over 7 years; -\$78,131 FY22]**
- ❖ Possible reduction in Title I and other grants with formulas linked to enrollment.

## 3. Implications – PROGRAMMATIC

- ❖ Our special needs populations – SPED and ELL – require more intensive services with lower student:staff ratios, which have a higher cost factor.



## 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	10-1-20	%	10-1-21	%	# Change	% Change
ALL	19,330		19,049		-281	-1.45%
SPED	3,449	17.84%	3,473	18.23%	+24	+.39%
ELL	3,905	20.20%	4,410	23.15%	+505	+2.95%

Grant: SPED	FY21	FY22	Change	%	Notes
IDEA	\$5,592,156	5,626,070	+\$33,914	.6%	SPED: mandated services
.....NPS [provided by BPS]	(99,288)	(99,288)			
.....NET	\$5,492,868	\$5,526,782			
IDEA PK	\$161,859	\$163,212	+1,353	.8%	SPED: mandates
TOTAL	\$5,754,015	\$5,789,282	\$35,267	.61%	

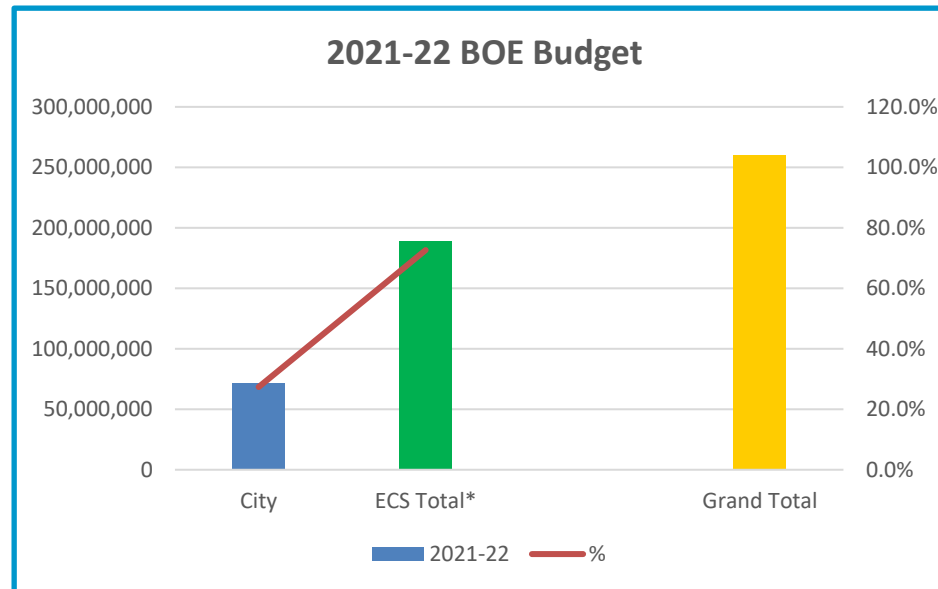
Grant: Bilingual/ESL	FY21	FY22	Change	%	Notes
State Bilingual	\$233,127	\$233,491	\$364	.2%	ELL services
Title III-Bilingual	\$568,352	\$569,642	\$1,290	1.2%	ELL services
.....NPS	(19,189)	(13,839)	5,350		
.....NET	\$549,163	\$555,803	\$6,640		
TOTAL	\$782,290	\$789,294	\$7,004	.9%	

# Operating Budget: State/City Share

BOE Budget	2021-22	BOE Budget	2021-22	%	CHANGE
City	71,040,631	City	71,040,631	27.3%	2,000,000
State ECS	164,195,344	ECS Total*	188,944,441	72.7%	1,530,063
State Alliance ECS	24,749,097				
Grand Total	259,985,072	Grand Total	259,985,072	100.0%	3,530,063
Total Change					1.38%

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

City %	State %
27.3%	72.7%



# OPERATING BUDGET: AVERAGE PERCENTAGE GROWTH

## AVERAGE PERCENTAGE GROWTH: 6 Years

									Avg/Yr
% Growth	Total Budget	2.45%	-0.45%	0.06%	1.36%	1.59%	1.82%	1.38%	1.17%
Year		FY16	FY17	FY18	FY19	FY20	FY21	FY22	

Year	TOTAL	CITY	STATE
	% Growth	% Growth	% Growth
	w. Alliance	w. Alliance	w. Alliance
	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%
2021-22	1.38%	0.78%	0.60%
Avg.Year:	1.17%	0.59%	0.58%

*Average revenue growth of 1.17%/year is insufficient to keep pace with escalating costs, after taking into account the district's ongoing focused efforts at cost control and management.*

# ESSER GRANTS: Supplemental Services

\$144.9M

ESSER II & ARP ESSER: *a one-time infusion of Federal resources.*

## FOCUS

BPS is using ESSER funds, through a 3-year cycle ending 9-30-24, to provide supplemental services:

- *learning recovery, acceleration and enrichment*
- *family and community relations,*
- *social, emotional and mental health of students*
- *technology renewal and*
- *facilities improvements related to safe, healthy school environments.*

## EXAMPLES

1. **Director, Early Childhood Education**
2. **Assistant Principal Positions**
3. **Elementary Academic Support Instructors (EASI) K-3**
4. **Guidance Counselors: +10p**
5. **Social Workers: +11.5p**
6. **ELL Students: Welcome Center, ESL teachers**
7. **Building Substitutes**
8. **Kindergarten Paraprofessionals**
9. **Stipend Positions: Teacher Leaders, Peer Support, Additional SYSOP, Dibels Expert**
10. **University Partnerships: Teacher Interns**
11. **Extended Day Programs**
  - School-Specific
  - Fame Academy
12. **Summer Programs: ERS/ESY expansion, ELL, Transition to HS**

13. **Curriculum & Instruction: Professional Development and Renewal**
  - **Actively Learn: ELA, Social Studies**
  - **Hill to Literacy**
  - **TechTrep**
  - **Footsteps to Brilliance Pk-3**
  - **Center for School Change**
  - **Caribe Youth: middle school sports**
14. **Technology Renewal & Support**
15. **Operating Budgets & E-Cards: Supplement**
16. **Special Education**
  - **Effective School Solutions: Therapeutic services- reduce OOD placements**
  - **Self-contained classes and resource teachers: due to COVID-related needs.**
17. **Safe and Healthy Environments**
  - **Facility repairs and improvements**
  - **Inspection, testing, maintenance, repair & upgrade projects**



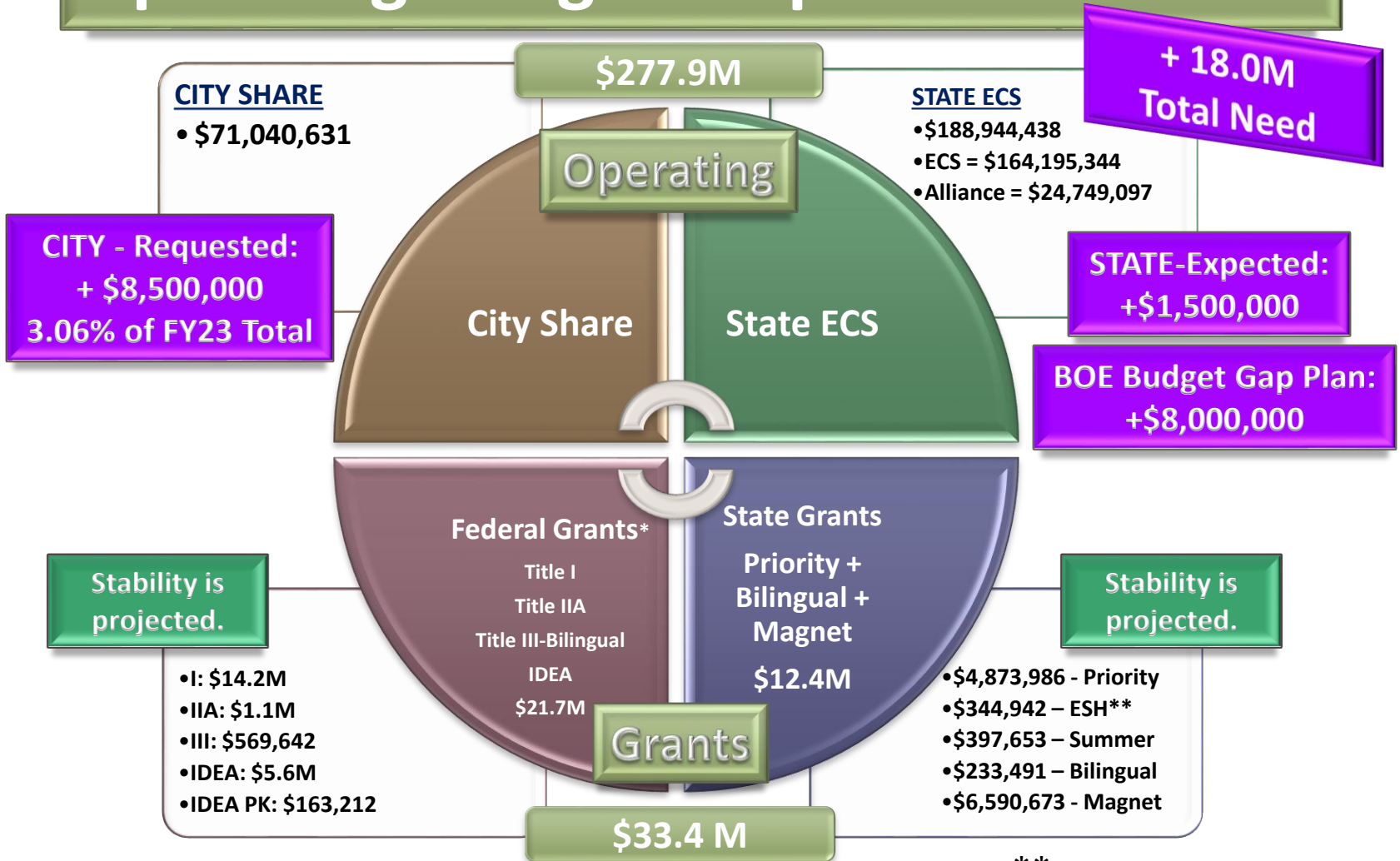
## Part 3

2022-23

# Operating Budget Request

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

# 2022-23



**\* Excluding nonpublic school amounts**

### **\*\* Priority Extended School Hours**

**+18.0M**  
minimum

## Essential Need: Non-Discretionary Costs...

Area	Explanation	Projected Amount
<b>Collective Bargaining Agreements</b>	<ul style="list-style-type: none"> <li>Certified: BEA (Step movement) + BCAS 4.32%</li> <li>AFSCME_J 2%; Nurses 2%; BSCA_Z_LIUNA 2%; NAGE 2%</li> <li>Plus: Medicare, MERF, Social Security (as applicable)</li> </ul>	\$5,150,000
<b>Health Insurance</b>	<ul style="list-style-type: none"> <li>Projected <b>6.0%</b> Growth Trend - <b>Active Employees and Retirees</b></li> </ul>	\$3,300,000
<b>MERF</b>	<ul style="list-style-type: none"> <li><b>20.20%, increased by 1.15% from 19.05%</b></li> </ul>	\$1,000,000
<b>Special Education</b>	<ul style="list-style-type: none"> <li>Projected escalated <b>costs (including OOD)</b></li> </ul>	\$1,000,000
<b>Transportation</b>	<ul style="list-style-type: none"> <li>As per the new transportation contract, starting 7/1/22. Projection: +3.5%</li> </ul>	\$700,000
<b>Internal Service Fund</b>	<ul style="list-style-type: none"> <li>FY22 Projection: Apply \$2.0M from the pre-FY19 (CT Partnership) surplus.</li> </ul>	\$2,000,000
<b>Internal Service Fund</b>	<ul style="list-style-type: none"> <li>FY22 Projection: Apply \$4.0M from the FY20 surplus.</li> </ul>	\$4,000,000
<b>Vacancy/Fill Factor</b>	<ul style="list-style-type: none"> <li>Allowance to annualize FY22 new hires and fill carried over vacancies.</li> </ul>	\$2,050,000
<b>Reserve</b>	<ul style="list-style-type: none"> <li>Reserve Fund [including offsets for potential grant revenue shortfalls]</li> </ul>	\$300,000
<b>CREDITS</b>		
<b>Turnover Savings</b>	<ul style="list-style-type: none"> <li>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></li> </ul>	(\$1,500,000)
<b>TOTAL</b>		\$18,000,000

**\$18.0M = +6.9%**

## Essential Need: Non-Discretionary Costs...

Area	Explanation	Projected Amount
<b>Collective Bargaining Agreements</b>	<ul style="list-style-type: none"> <li>• Certified: BEA (Step movement) + BCAS 4.32%</li> <li>• AFSCME_J 2%; Nurses 2%; BSCA_Z_LIUNA 2%; NAGE 2%</li> <li>• Plus: Medicare, MERF, Social Security (as applicable)</li> </ul>	<b>\$5,150,000</b> <i>1.85% of requested total budget</i>

Personnel Category	CBA Amount - Projected
<b>BEA - Teachers</b>	<b>\$4,125,000</b>
<b>BCAS – Administrators and Supervisors</b>	<b>\$500,000</b>
<b>AFSCME &amp; “J” Unaffiliated</b>	<b>\$120,000</b>
<b>Nurses</b>	<b>\$50,000</b>
<b>Liuna</b>	<b>\$15,000</b>
<b>NAGE</b>	<b>\$75,000</b>
<b>Trades</b>	<b>\$40,000</b>
<b>City Supervisors &amp; “Z” Unaffiliated</b>	<b>\$65,000</b>
<b>Medicare + Social Security</b>	<b>\$150,000</b>



# 2022-23 Operating Budget Request: CITY Appropriation

**+ \$8.5M  
Requested City  
Share**

## Requested CITY Revenue

- **CITY = +\$8.5M**  
**= +3.3% of total budget**  
**= +12% of city share**
- **\$8.5M** = 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%
2021-22	1.38%	0.78%	0.60%
Avg. Year:	1.17%	0.59%	0.58%

City Share: +3.3% of the total budget would equate to average growth in the City Share= .92%/year (8 years).

## 2022-23 Budget: Closing the Gap

**+18.0M  
ESSENTIAL  
Monetary Need**

Source	Requested \$	% Growth	Notes
<b>CITY</b>	<b>\$8.5M</b>	<b>+3.3%</b>	This equates to average growth in the City share of total budget = .92%/year (8 years).
<b>STATE</b>	<b>\$1.5M</b>	<b>+6%</b>	Expected Alliance ECS addition.
Source	Projected \$		Notes
<b>Internal Service Fund</b>	<b>\$5,000,000</b>		<b>FY20 + FY21 operating budget surplus on reserve in Internal Service Fund (ISF).</b>
<b>Grant Revenue</b>	<b>\$1,000,000</b>		<b>Apply \$1M in Title I to eligible services, in compliance with grant guidelines, pending confirmation of FY23 appropriation.</b>
<b>GAP Resolution Strategies</b>	<b>\$2,000,000</b>		<b>Includes Deficit Prevention Mode and other strategies to generate savings.</b>

# 2022-23 Budget: Closing the Gap

**+18.0M  
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

# 2022-23 Budget: Closing the Gap

**+18.0M  
ESSENTIAL  
Monetary Need**

## CLOSING THE GAP – After Revenue/Savings

### ❑ Deficit Prevention Mode:

Component	Key Elements
<b>Position Control</b>	<ul style="list-style-type: none"> <li>District Office vacancies are reviewed to re-assess need and generate savings.*</li> <li>Effective <b>3/1/23</b>, employment of new teacher hires will cease, except in shortage areas. Long-term substitutes will cover vacant positions.</li> <li>The district derives savings when vacant positions are covered by substitute personnel, due to a lack of certified and/or qualified candidates.</li> </ul>
<b>Procurement Control</b>	<ul style="list-style-type: none"> <li>Stringent enforcement is in place to ensure orders are processed for services and supplies that are mandated or essential only; and at economical cost.</li> </ul>
<b>Internal Controls</b>	<ul style="list-style-type: none"> <li>Restrictions, approval workflows and cost-effective practices are applied rigorously to all services, personnel and non-personnel.</li> </ul>

\* 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**

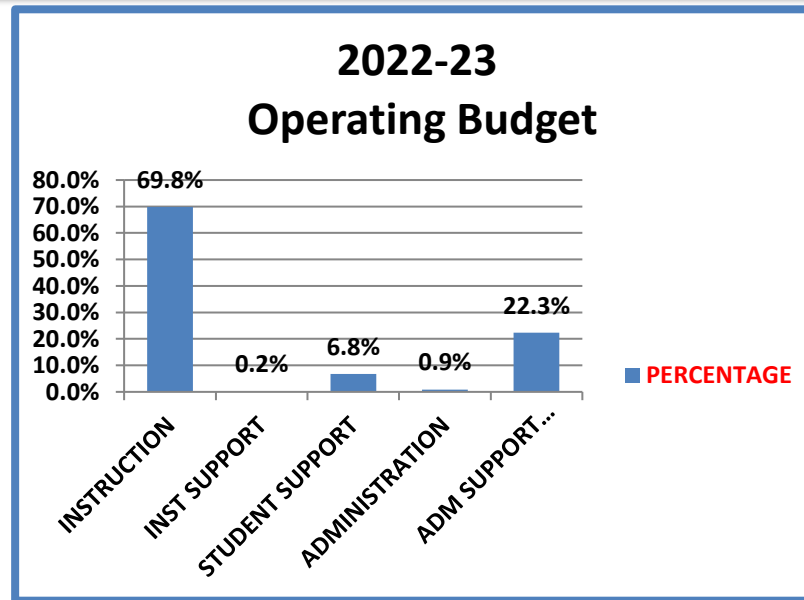
*streamlined*

*101 F/T employees*

- ☐ **Athletics Program**
- ☐ **Nurses**
- ☐ **Security Officers**
- ☐ **Transportation**
- ☐ **Legal Services**
- ☐ **Operating Budget for Schools**
- ☐ **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)

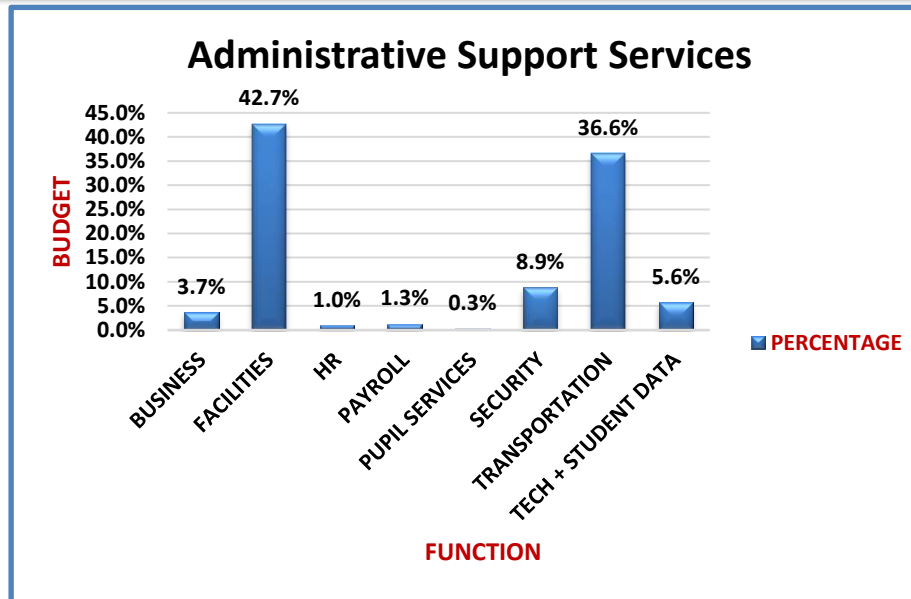
	<b>Superintendent</b>	
<b>Finance:</b> Budget/Financial Reporting, Grants, Payroll/Benefits, Business, Transportation	<b>Executive Directors</b>	<b>Human Resources</b>
<b>Technology:</b> Infrastructure management and support	<b>Facilities:</b> Custodial services and building maintenance/repairs	<b>Data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

# Operating Budget: Components by % and Amount



BUDGET CATEGORY	PERCENTAGE	AMOUNT
INSTRUCTION	69.8%	\$193,942,277
INSTRUCTION SUPPORT	0.2%	\$535,035
STUDENT SUPPORT	6.8%	\$18,862,488
ADMINISTRATION	0.9%	\$2,520,868
ADM SUPPORT SERVICES	22.3%	\$62,124,404
<b>GRAND TOTAL</b>	<b>100.0%</b>	<b>\$277,985,072</b>

# Operating Budget: Administrative Support

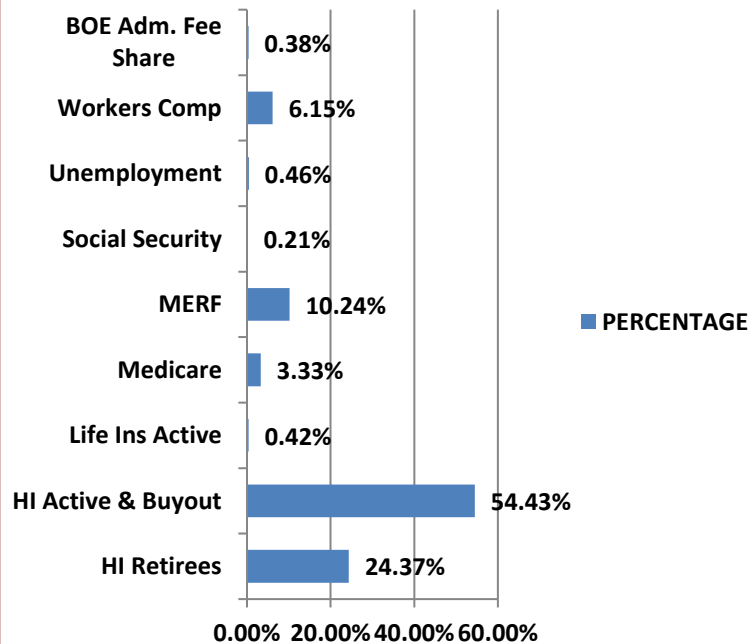


**\$62.3M**

OBJECT CODE CATEGORY	PERCENTAGE	AMOUNT
BUSINESS	3.7%	2,299,126
FACILITIES	42.7%	26,609,619
HR	1.0%	623,371
PAYROLL	1.3%	782,891
PUPIL SERVICES	0.3%	160,711
SECURITY	8.9%	5,528,256
TRANSPORTATION	36.6%	22,780,255
TECH + STUDENT DATA	5.6%	3,518,930
<b>GRAND TOTAL</b>	<b>100.0%</b>	<b>62,303,158</b>

# Operating Budget: Benefits

## 2022-23 Benefits - Percentage Summary



**\$64.7M**

Condensed Summary	PERCENTAGE	AMOUNT
HI Retirees	24.37%	15,776,100
HI Active & Buyout	54.43%	35,232,099
Life Ins Active	0.42%	275,000
Medicare	3.33%	2,154,813
MERF	10.24%	6,624,799
Social Security	0.21%	135,000
Unemployment	0.46%	300,000
Workers Comp	6.15%	3,980,310
BOE Adm. Fee Share	0.38%	246,604
<b>GRAND TOTAL</b>	<b>100%</b>	<b>64,724,724</b>

HI = Health Insurance



# Budget Request 2022-23

## SUMMARY

**ESSENTIAL NEED = \$18.0M**

<b>TOTAL NEED</b>		<b>\$18M</b>		<b>+ 6.7%</b>
	<b>City Share</b>	<b>Request</b>	<b>\$8.5M</b>	<b>+ 3.3%</b>
	<b>State Share</b>	<b>Request</b>	<b>\$1.5M</b>	<b>+ .6%</b>
<b>FISCAL FACTS</b>				
<b>Student Enrollment</b>	<b>10-1-21</b>			
		<b>SPED</b>	<b>3,473</b>	<b>18.23%</b>
		<b>ELL</b>	<b>4,410</b>	<b>23.15%</b>
<b>Average Operating Budget Growth</b>	<b>7 years</b>			<b>1.17%/year</b>
<b>Bridgeport NCEP</b>	<b>Oct 2021</b>			<b>\$16,982</b>
		<b>NCEP Rank</b>	<b>CT Districts</b>	<b>#144 of 166</b>



## Part 4

# APPENDIX: Grant-funded Services

- ☐ State & Federal Grants: FY21 to FY22
- ☐ Major Grants: Summary Descriptions

Federal	State
Title I	Alliance ECS
Title IIA	Priority – Main, ESH, Summer
Title III	State Bilingual
Title IVA	
IDEA – 611 & 619 PK	

## State Grant Comparison..... FY21 to FY22

State Grant	From FY21	To FY22	Change	%	Notes
Priority Grant - MAIN	\$4,931,027	\$4,873,986	-\$57,041	-1.2%	
Priority Grant - SUMMER	\$408,696	\$397,653	-\$10,047	-2.5%	
Priority Grant - ESH	\$354,989	\$344,942	-\$11,043	-3.1%	
State Bilingual	\$233,127	\$233,491	+\$364	+0.2%	
Adult Education	\$2,193,763	\$2,365,089	+\$171,326	+7.8%	
Aquaculture/ASTE*	\$1,927,048	\$2,286,902	+359,864	+18.7%	FY21: + 5,773 FY20: +303,878 FY19: +379,331 FY18: - \$36,166 FY17: - \$237,596 FY16: - \$100,828
Inter-district Magnet: Discovery, FCW High Schools	\$6,590,673	\$6,697,836	-\$107,163	-1.6%	Based on 10-1-21 registers
Open Choice	\$103,233	TBD	0	0	BMA: suburban students = 25 in FY22
SPED Excess Cost (out of district): Type I + Type II (excl. DCF cases)	Capped Entitlement @16.52%				FY21: 16.52% FY20: 29.11% FY19: 26.38% FY18: 27.56% FY17: 24.61% FY16: 22.37%

\*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... FY21 to FY22

Federal Grant	From FY21	To FY22	CHANGE	% Change	Notes
<b>Title I</b> .....NPS .....NET	\$13,396,621 <b>(343,261)</b> \$13,053,360	\$14,194,604	<b>+\$797,983</b>	<b>+6.0%</b>	PK grant shortfalls covered in Title I.
<b>Title IIA</b> .....NPS .....NET	\$1,205,977 <b>(71,497)</b> \$1,134,480	\$1,143,750	<b>-\$62,227</b>	<b>-5.2%</b>	
<b>Title III-Bilingual</b> .....NPS .....NET	\$568,352 <b>(19,189)</b> \$549,163	\$569,642 <b>(13,839)</b> \$555,803	<b>+\$1,290</b>	<b>+0.2%</b>	Bilingual/ESL education
<b>IDEA [Special Education]</b> .....NPS .....NET	\$5,592,156 <b>(99,288)</b> \$5,492,868				Special Education – mandated services
<b>Title IVA</b> .....NPS .....NET <i>Targeted supplemental services, pursuant to the legislation</i>	\$795,895 <b>(44,692)</b> \$751,203	\$962,764 <b>(54,691)</b> \$908,073	<b>+\$166,869</b>	<b>+21.0%</b>	<ul style="list-style-type: none"> <li>• Rounded Educational Opportunities, including <b>Math 6-7-8.</b></li> <li>• Safe/Healthy Students</li> <li>• Professional Learning in Use of Technology in Instruction</li> </ul>

# ALLIANCE ECS

Note: as incorporated in the  
Operating Budget Plan

**\$24.7M**

*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
- District Academic Team
  - ❖ Campus Director, FCW/BMA HS
  - ❖ @ 30%: Executive Directors-Elementary Education (2); Chief Academic Officer; 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)
  - ❖ Security Software for BPS Network
  - ❖ Report Card software
  - ❖ Transfinder software
- Operations Support
  - ❖ Utilities
  - ❖ Transportation
  - ❖ Xerox XPS
- Discretionary operating allocation (schools)
- AEDS: Service Plan
- Curriculum/Technology Renewal



# STATE PRIORITY GRANT [with ESH & Summer] **\$5.6M**

*Improve student achievement and enhance educational opportunities*

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

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>○ District Office: Early Childhood Office: Clerical; Grants Office Staff</li> <li>○ 50 Kindergarten Teachers @ 50%</li> <li>○ Academic Support Team – Instructional Technologists</li> <li>○ Restorative Practice Specialists – Elementary Schools</li> <li>○ Social Workers: District-wide Support</li> <li>○ Assistant Principal @FCW</li> <li>○ Bridgeport Military Academy:             <ul style="list-style-type: none"> <li>❖ JROTC Instructors</li> <li>❖ AMR/EMT Course</li> </ul> </li> <li>○ Clerical Assistants: BMA, FCW</li> <li>○ Turnaround Arts Support</li> </ul> | <ul style="list-style-type: none"> <li>○ Parent Involvement-High Schools (parity with Title I per capita)</li> <li>○ Computer Education teachers – when part of the schools' prep/enhancement allocations</li> <li>○ College Board PSAT/SAT Program</li> <li>○ ESH: Extended School Hours             <ul style="list-style-type: none"> <li>❖ RFP Internal District Competition to select schools to conduct ESH programs, within specified guidelines.</li> <li>❖ Includes CSMA Main &amp; Annex Programs (voluntary program, grades K-6).</li> </ul> </li> <li>○ Summer Program             <ul style="list-style-type: none"> <li>❖ Summer mandated literacy support programs: Early Reading Success, ESY</li> </ul> </li> <li>○ Curriculum/Technology Renewal</li> <li>○ Dibels K-8 Assessment</li> </ul> |
|--|--|



# TITLE I

**\$14.2M**  
[including NPS]

*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
  - ❖ School Readiness Lead [split School Readiness, Quality Enhancement]
  - ❖ Grants Office staff
- **PreKindergarten: 3 teachers + 3 paraprofessionals @ Claytor, Madison, Skane**
- **PK: Excess Operating Costs – Personnel**
  - ❖ School Readiness PK
  - ❖ Smart Start PK
  - ❖ Discovery PK
- **Paraprofessionals:**
  - ❖ Instructional Assistants [Kindergarten (school-specific funding), bilingual]
  - ❖ Special Education Assistants
  - ❖ Academic Behavior Support - BLC
- **SRBI Teachers – in the school prep/enhancement allocations**
- **Substitute teachers - teacher absence**
- **Substitute paras – long-term para absence**
- **Parent Involvement -Elementary school allocations**
- **Security/Custodial Fees - Parent involvement events (restricted to a maximum of two/school per month.**
- **School Parent Rooms - Telephone Charges**
- **Annual Parent Convention**
- **Curriculum/Technology Renewal**



# TITLE IIA

**\$1.2M**

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

- **Human Resources:**
  - ❖ HR Recruiter/TEAM Facilitator
  - ❖ HR Support Specialist
  - ❖ HR Support Assistant
- **Executive Directors-Elementary Education (2); Chief Academic Officer, 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 III****\$569,642****STATE BILINGUAL****\$233,491****TOTAL****\$803,133**

*Services for English Language Learners through high-quality language instruction and academic content instruction programs.*

- **Bilingual/ESL Teachers**

# TITLE IV (initiated in FY18)

**\$962,764**  
[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

- **Curriculum development**
  - STEM: Mathematics, Science
  - Literacy
  - Social Studies
- **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**
- **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]

\$5.7M

*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**