



**BRIDGEPORT**  
PUBLIC SCHOOLS

First Day of  
1st Grade

# **SUPERINTENDENT RECOMMENDED FY 24-25 OPERATING BUDGET REQUEST**

**April 2024**

# Mission

In partnership with the community, our mission is to 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.

# Vision Statement

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

# Value Statement

We believe our Greater Bridgeport Community must be committed to educational excellence and that each of us has a personal responsibility to contribute to such excellence.

# Fiscal Goals

## 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.*

## School-based Budgeting Model

*To maintain and enhance the School-based Budgeting Model, grounded in empowerment and accountability at the school level.*

## Fiscal Accountability

*To ensure fiscal accountability through continued integrity, transparency, reporting and systems management.*

## 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.*

# Specialized Learning Laboratories



# 21 Century Education



# Superintendent's Proposed Budget (2024-2025)

**+15.44%, \$41M**  
Increase in  
Expenditures

Projection:  
**\$309M Operating  
Budget**  
*(General Fund and Alliance)*

**\$41M Funds  
Request**  
\$16.7M Request from the City, \$8M  
Alliance Increase, \$12.8M Carryover  
Reserves and \$3.5M in Gap  
Resolution Strategies

## Factors

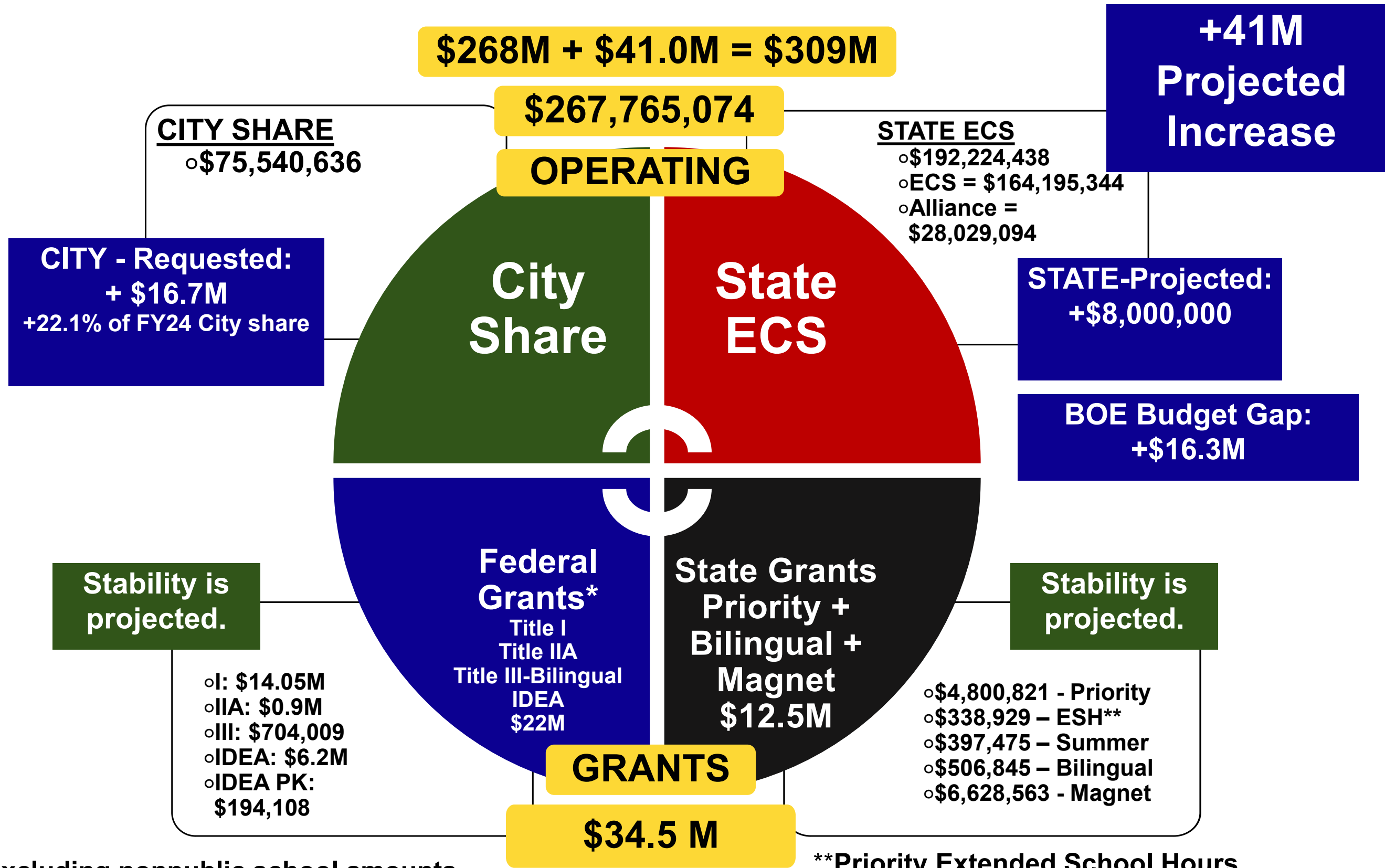
✓ Increasing student  
enrollment

✓ Collective  
Bargaining  
Agreements

✓ Transfer of mandated  
and essential services  
from ESSER Grants



# Operating Budget Request 2024-25



\*Excluding nonpublic school amounts

\*\*Priority Extended School Hours

# BOE FUNDING REQUEST

## Proposed for 2024-25

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025 Request
<b>State Revenue ECS Allocation</b>	\$164,195,344	\$164,195,344	\$163,945,344	\$164,418,154	\$164,195,344	\$164,195,344	\$164,195,344	\$164,195,344	\$164,195,344	\$164,195,344
<b>State Revenue Alliance ECS Grant</b>	\$18,071,380	\$16,910,046	\$16,910,046	\$18,036,012	\$20,895,497	\$23,219,034	\$24,749,097	\$24,764,531	\$28,029,094	\$36,029,094
<b>City Share</b>	\$63,324,020	\$63,383,570	\$63,771,163	\$65,490,631	\$66,790,631	\$69,040,631	\$71,040,631	\$73,040,631	\$75,540,636	\$108,893,567
<b>BOE Funding Request</b>	\$245,590,744	\$244,488,960	\$244,626,553	\$247,944,797	\$251,881,472	\$256,455,009	\$259,985,072	\$262,000,506	\$267,765,074	\$309,118,005



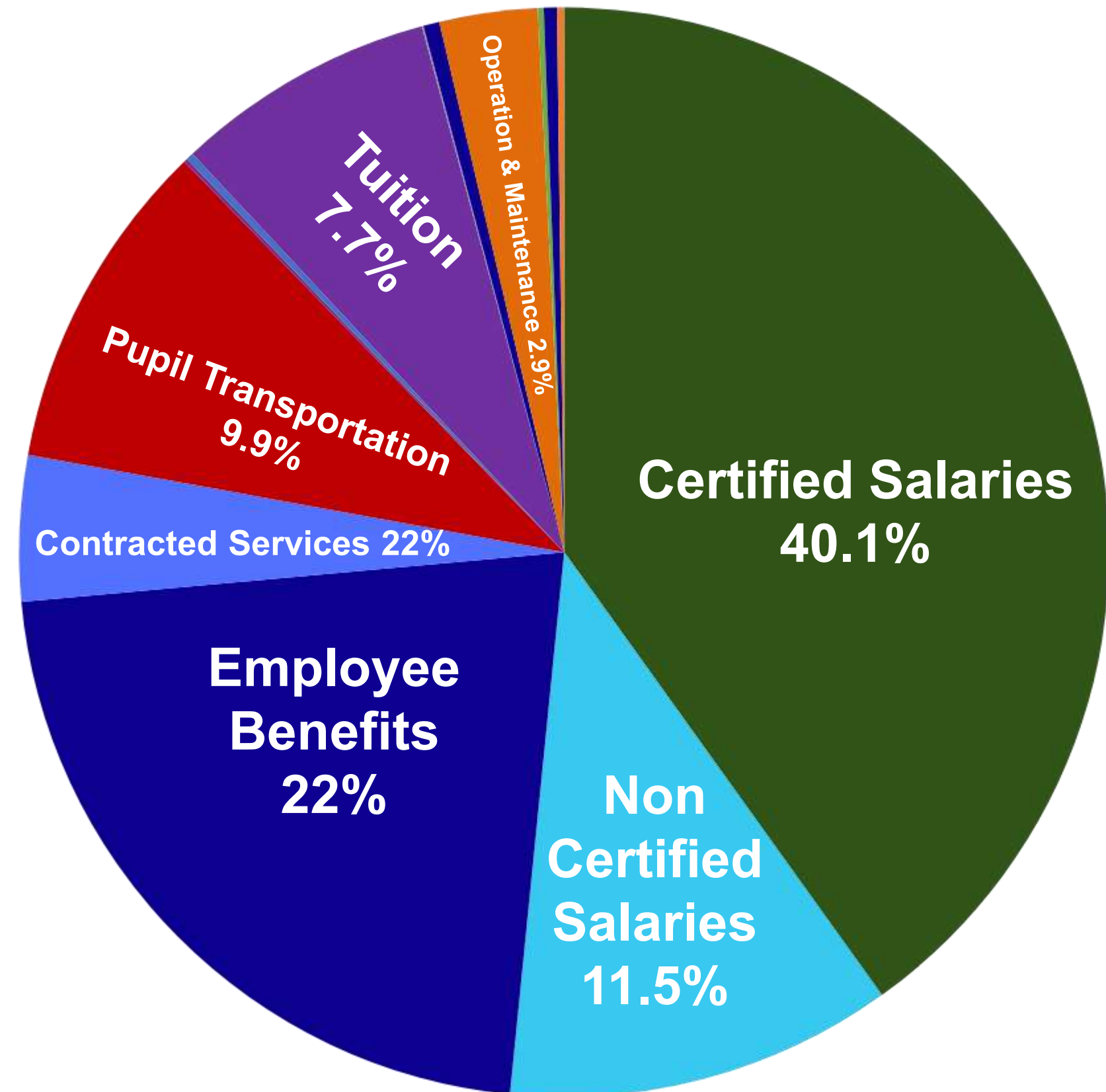
# BPS Funding Request

<b>Average annual dollar increase over 9 years</b>	<b>\$2,771,791</b>
<b>Average annual percentage increase over 9 years</b>	<b>1.09%</b>

<b>2024-25 Budget Request Increase</b>	<b>\$41,352,931</b>
<b>Average annual dollar increase over 10 years with FY25 Budget Request</b>	<b>\$7,058,585</b>
<b>Average annual percentage increase over 10 years with FY25 Budget Request</b>	<b>2.68%</b>

# BPS General Fund Projected 2025 Budget

Category	%
Certified Salaries	40.1%
Non-Certified Salaries	11.5%
Employee Benefits	22.0%
Contracted Services	4.3%
Pupil Transportation	9.9%
Insurance	0.1%
Communications	0.2%
Tuition	7.7%
Other Purchased Services	0.0%
Supplies	0.5%
Operation & Maintenance	2.9%
Textbooks/Library Books/Supplies	0.2%
Equipment	0.4%
Miscellaneous	0.2%



# 2024-25 Budget: Key Factors

## Enrollment

Students	10-1-22	%	3-1-24	%	#Change	% Change
ALL	19,133		19,747		+614	+3.21%
SPED	3,608	18.86%	3,821	19.35%	+213	+5.9%
ELL	5,028	26.28%	5,792	29.33%	+764	+15.19%

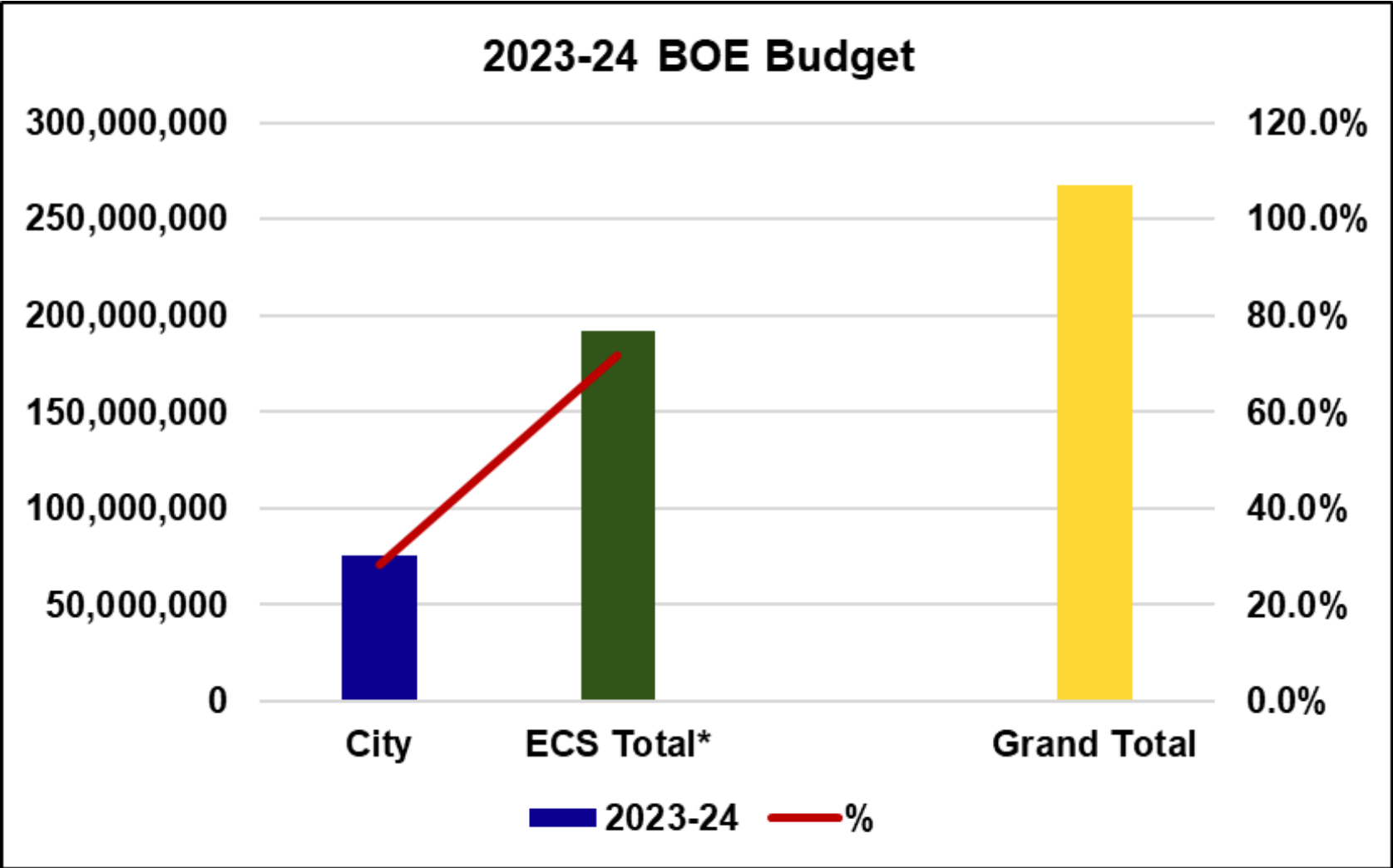
## Collective Bargaining Agreements & Health Insurance

Area	Explanation	Projected Amount
• CBA	• Certified + Non-certified personnel • Plus: Medicare, MERF, Social Security	\$7,528,000 2.47% of requested budget
• Health Insurance	• Projected FY25 Increase: 4.7 – 5.0%	\$2M

## Continuing ESSER Services

- **Kindergarten Support:** In conjunction with Title I, funds are allotted in the General Fund to continue the provision of substitute paras in Kindergarten, one per two classes, following the expiration of ARP ESSER funding.
- **Guidance Counselors and Social Workers:** Through a combination of the General Fund and various grants, the number of counselors and social workers is maintained at the current number, 47 in each category.
- **Mandated and Essential Positions:** Special education, ESL (English as a Second Language) and other essential positions are continued.

# Operating Budget: State/City Share



BOE Budget	2023-24	BOE Budget	2023-24	%	CHANGE
City	75,540,636	City	75,540,636	28.2%	2,500,005
State ECS	164,195,344	ECS Total*	192,224,438	71.8%	3,264,563
State Alliance ECS	28,029,094				
Grand Total	267,765,074	Grand Total	267,765,074	100.0%	5,764,568
Total Change					2.20%
		w/o Alliance	239,735,980		

City %	State %
28.2%	71.8%

# 2024-25 Operating Budget Request: CITY Appropriation

## Requested CITY Revenue

**CITY = +\$16.7M**  
**= +6.2% of total budget**  
**= +22.1% of city share**

**\$16.7M** = to fund *fully mandated, escalated costs* + *essential services from ESSER* CBA mandated salary increases, health insurance, MERS (non-certified staff), transportation, utilities and essential district services.

	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%
2022-23	0.77%	0.77%	0.00%
2023-24	2.20%	0.95%	1.25%
<b>Avg. Year:</b>	<b>1.24%</b>	<b>0.65%</b>	<b>0.59%</b>

**City Share: +6.2% of the total budget would equate to average growth in the City Share = 1.21%/year (10 years)**



# 2024-25 Budget: Closing the \$41M Gap

#	Component	Source	Projected \$
1	New Revenue	City Share Addition + State Alliance ECS	\$24.7M
2	Gap Resolution Strategies	Includes savings derived when vacancies are covered by substitutes or time delays in hiring occur, plus Deficit Prevention Mode and other strategies to generate savings.	\$ 3.5M
3	Carryover Funds	ISF Reserves: withdraw from prior year surplus funds on deposit in the Internal Service Fund (ISF)	\$12.8M
<b>TOTAL</b>			<b>\$41M</b>

#1: New Revenue	Requested \$	% Growth	Notes
CITY	\$16.7M	+6.2%	This equates to average growth in the City share of total budget = 1.21%/year (10 years).
STATE: Alliance ECS	\$8M	+2.99%	Projected Alliance ECS addition – <b>subject to change.</b>
<b>TOTAL</b>	<b>\$24.7M</b>		

# NCEP: Net Current Expenditures Per Pupil

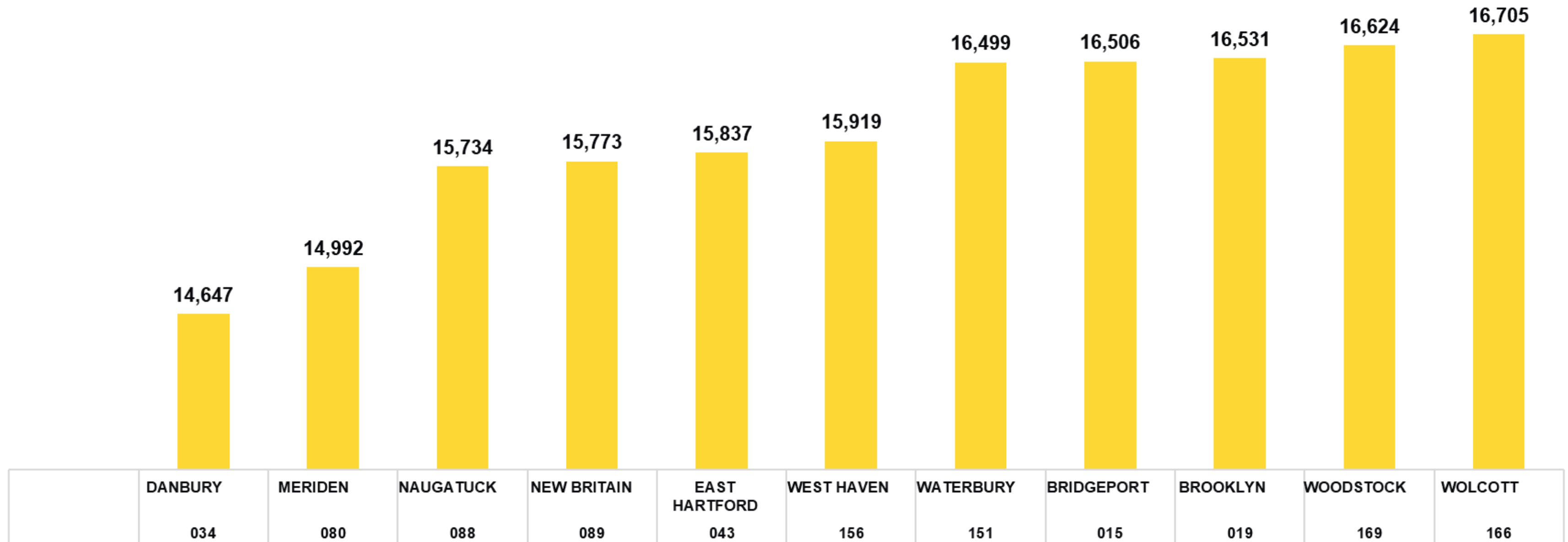
January 2024 Report				
FIVE (5) DISTRICTS WITH HIGHEST ENROLLMENT				
		NCE	Enrollment	NCEP
Code	District	2022-2023	2022-2023.	2022-23..
064	HARTFORD	409,796,798	18,595.93	22,037
135	STAMFORD	332,575,413	15,820.56	21,022
093	NEW HAVEN	335,808,257	17,304.97	19,405
015	BRIDGEPORT	315,082,886	19,089.17	16,506
151	WATERBURY	304,375,244	18,447.55	16,499

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

# Out of 166 Districts, BPS is 8th Lowest in Net Current Expenditure Per Pupil

## NCEP '2022-2023

■ NCEP '2022-2023





# BRIDGEPORT

PUBLIC SCHOOLS

**Dr. Carmela M. Levy-David**  
Superintendent of Schools