JANUARY 2026

SUPERINTENDENT'S

PROPOSED BUDGET PRESENTATION 2026-2027



ROOTED IN PURPOSE, DRIVEN BY PASSION

WWW.BRIDGEPORTEDU.NET

45 LYON TERRACE, BRIDGEPORT

INTERIM SUPERINTENDENT

Dr. Royce Avery

TRANSMITTAL LETTER

Dear Honorable Board Members,

It is my privilege to present the Fiscal Year 2026-27 Superintendent's Proposed Budget for the Bridgeport Public Schools. This document reflects our collective responsibility to ensure that every student in our district has access to an equitable, high-quality education, and that our financial decisions align with Federal and State Statutes, City Ordinances, and Board of Education policies. The purpose of this guide is straightforward yet essential: to develop a budget that advances the district's goals while upholding the legal and ethical standards that govern public education in Connecticut.

As we discuss the budget, let me be clear: Bridgeport Public Schools continues to face chronic underfunding from both the City and the State, a reality that compounds year after year. As fixed costs rise and student needs grow, the district's limited revenue base cannot keep pace with the true cost of providing a high-quality education. This persistent shortfall is not accidental; it reflects long-standing inequities and the impact of chronic underfunding on urban school districts like ours. As a result, Bridgeport is forced to operate at the bare minimum, providing only the most basic services rather than the robust opportunities our students deserve - opportunities routinely available to students in surrounding and wealthier districts.

This budget is grounded in **OUR GOALS** for the coming year, all of which are central to strengthening our school system.

To achieve these goals, we adopted a new budget process for FY2026-27 based on the 34 recommendations from the State Audit and input from the State Technical Assistance Team and Public Works consultants. This process included a new School-Based Allocation Model, which we used to collaborate with all school principals and department directors to develop the budget aligned with district goals. This model ensures equitable funding based on enrollment and student needs, while incorporating state and federal mandates and contractual requirements.

In advance of the Board's formal review and approval process, I have taken several **PROACTIVE STEPS** to address the district's budget drivers.
These efforts reflect our commitment to both immediate fiscal stability and long-term sustainability.

I am grateful for the Board's continued partnership and leadership as we work together to build a stronger, more equitable school system. The FY 2026-27 budget represents not only a financial plan, but a commitment to our students, families, and community. I look forward to our continued collaboration as we refine and advance this work.

Respectfully submitted,

Royce Avery, Ed.D.
Interim Superintendent of Schools

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DISTRICT GOALS

Academic Achievement and Equity

Improve academic outcomes in literacy and mathematics through evidence-based instruction and targeted support, with measurable progress in closing access and achievement gaps for all students.

Begin the District-Wide Strategic Planning Process

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.

Family and Community Engagement

Increase family engagement and outreach through improved communication, collaboration, and access to information.

Fiscal Responsibility and Sustainability

Develop a long-term fiscal plan that aligns resources with strategic priorities and ensure transparent and equitable distribution of resources across schools and programs.

Talent Recruitment and Retention

Strengthen recruitment and retention of a diverse, highly qualified workforce that reflects the student community and supports high-quality instruction.

2026-27 FISCAL PRIORITIES

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.

FY27 BUDGET DRIVERS

EDUCATION SERVICES
+ $ 779K

EQUIPMENT & MAINTENANCE
+ $ 547K

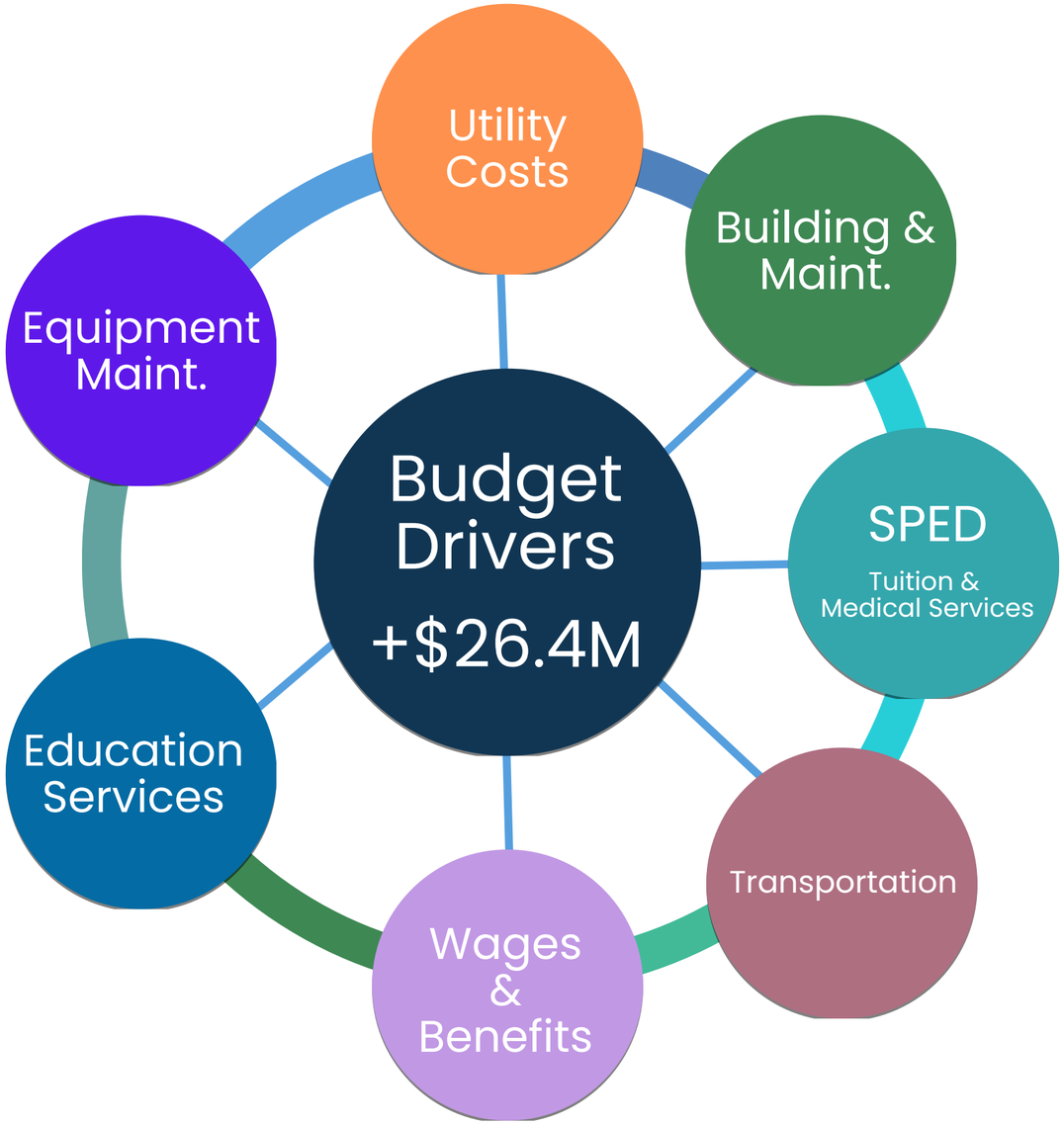
PUPIL TRANSPORTATION
+ $ 3.8M

WAGES & BENEFITS
+ $ 18.4M

BUILDING & MAINTENANCE
+ $ 776K

UTILITY COSTS
+ $ 1.4M

SPECIAL EDUCATION
+ $651K

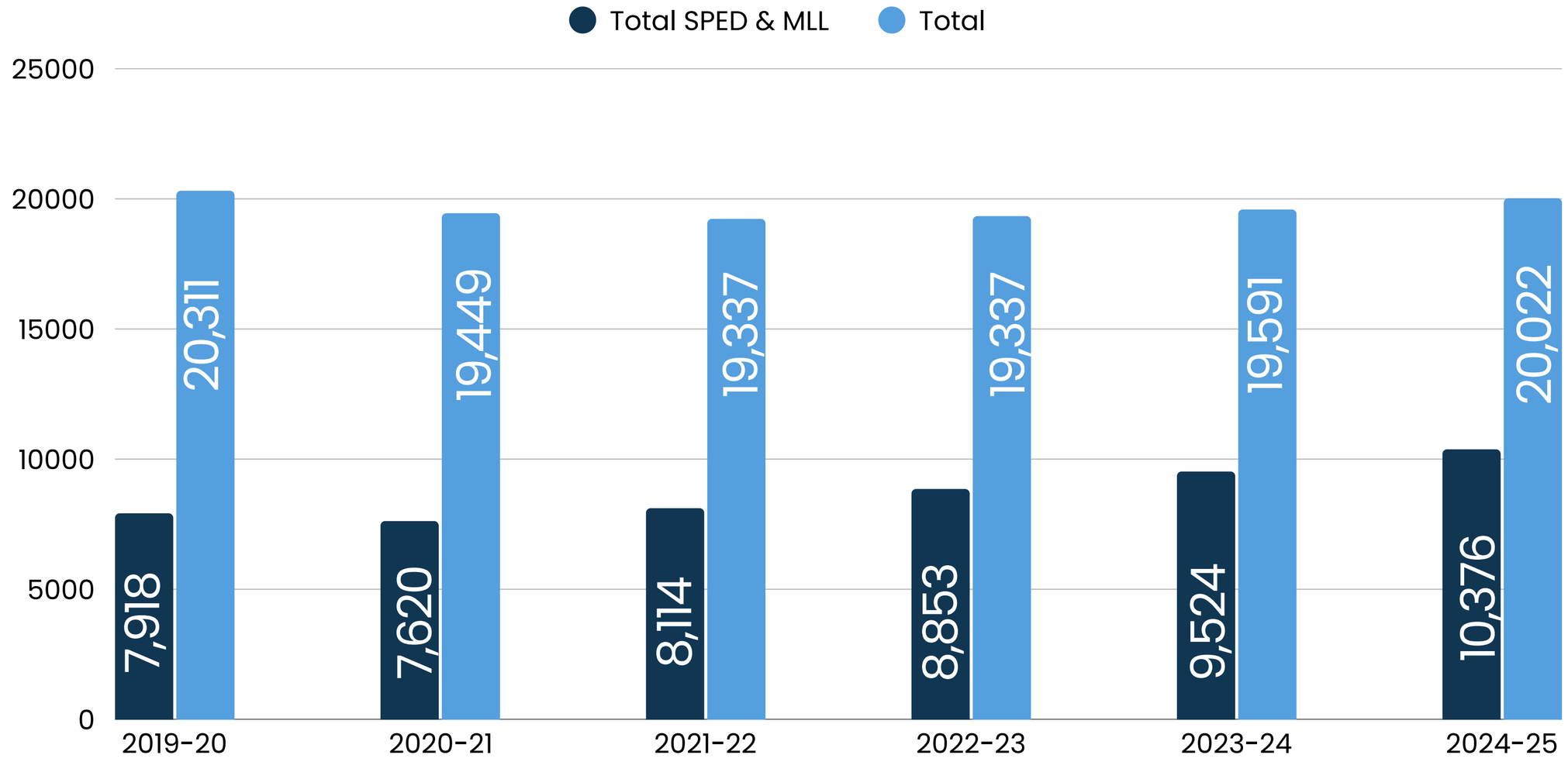


BUDGET DRIVERS: STUDENT ENROLLMENT TRENDS



STUDENT ENROLLMENT: TRENDS

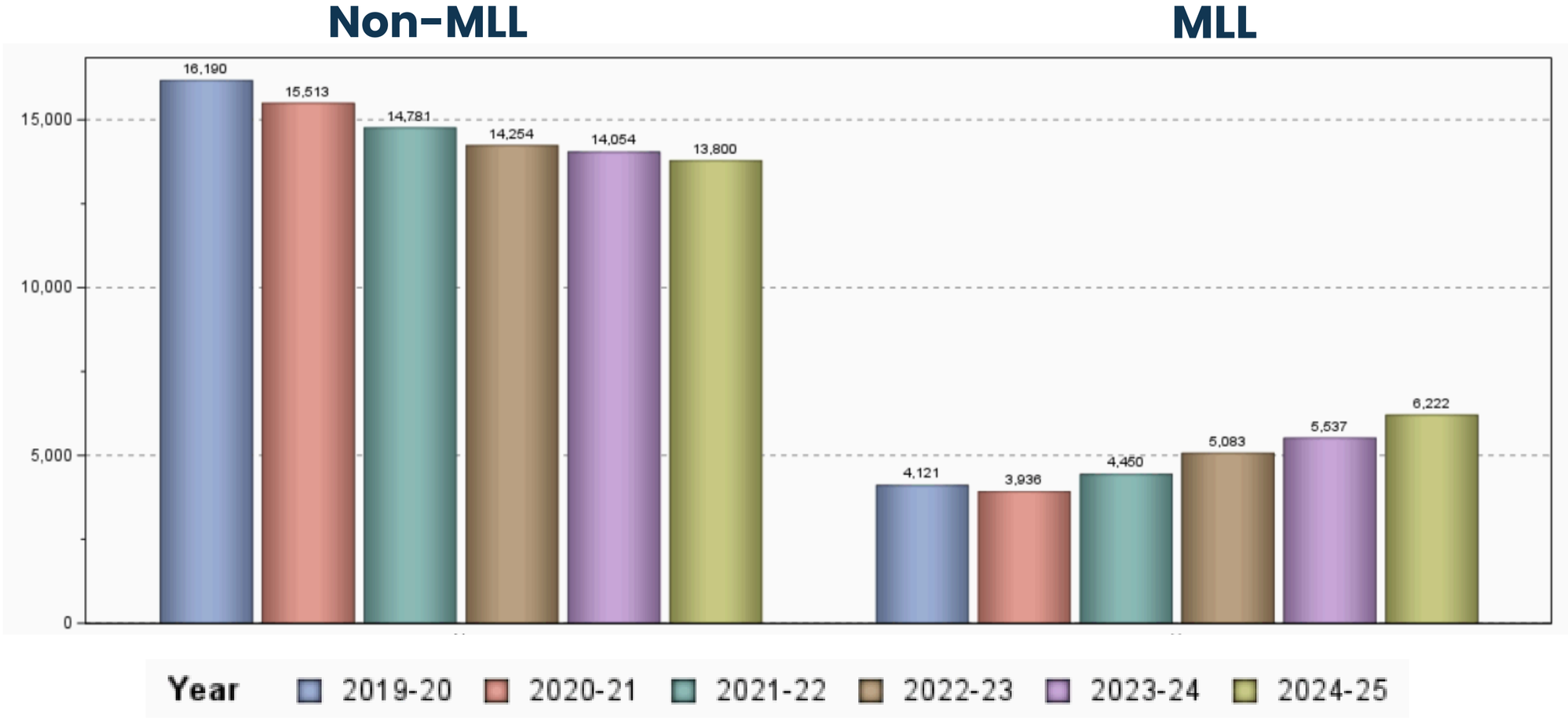
District-wide enrollment has been relatively stable in recent years, but **increases in Special Education (SPED) and Multilingual Learners (MLL) is showing a steady increase yearly.**



Source: EdSight Enrollment Report (Legacy), 1/21/2026

ENROLLMENT: MLL TRENDS

Multilingual Learner enrollment has **increased each year.** This continued growth increases instructional, staffing, and language support costs and is a key driver in the district's budget planning.



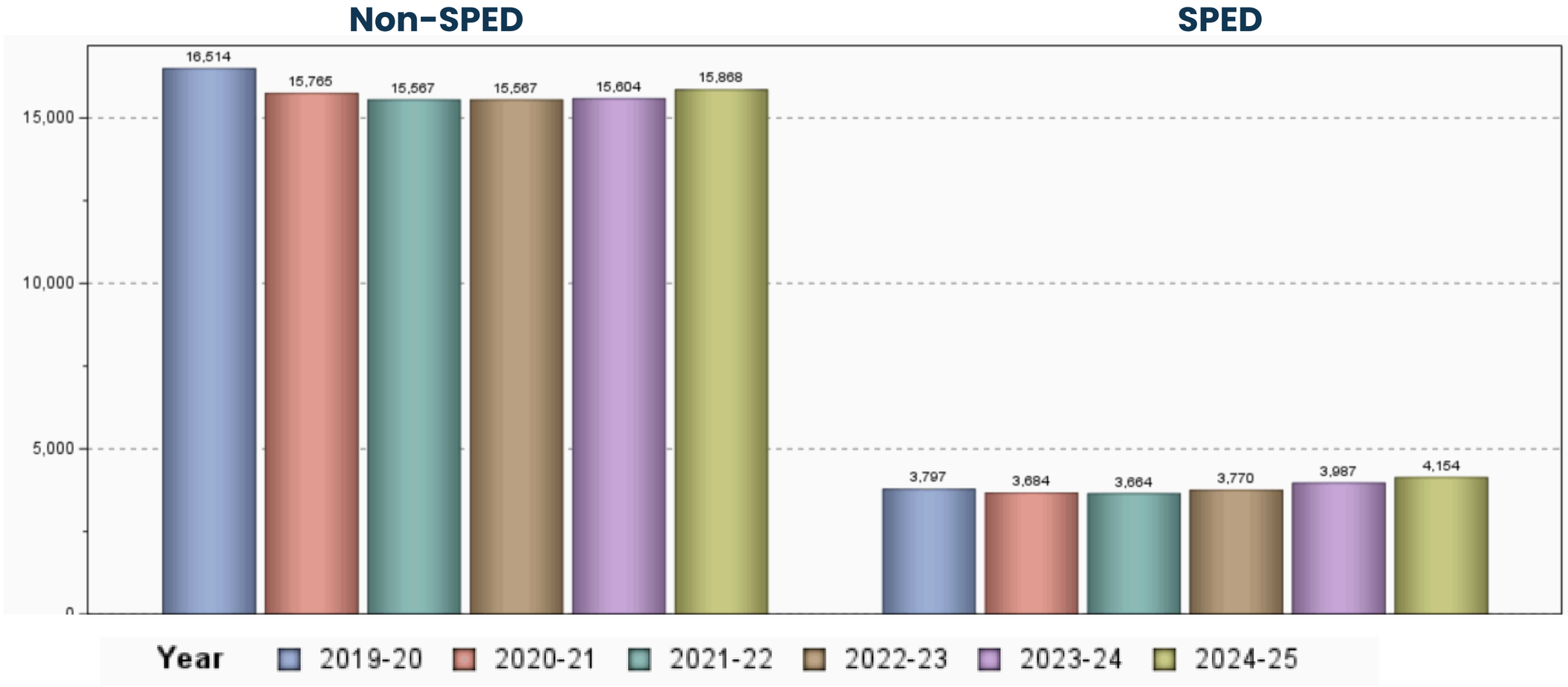
Source: EdSight Enrollment Report (Legacy), 1/21/2026

BUDGET DRIVERS: SPECIAL EDUCATION TRENDS



ENROLLMENT: SPECIAL EDUCATION

Special Education enrollment has **steadily increased** in recent years. This growth continues to place upward pressure on staffing, specialized services, and mandated supports and remains a significant cost driver in the district's budget.



Source: EdSight Enrollment Report (Legacy), 1/21/2026

SPECIAL EDUCATION EXPENDITURES

Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	4 yr Category INC/(DEC)
Teacher salaries	$ 22,064,354	$ 23,109,990	$ 20,480,934	$ 24,443,779	$ 24,762,618	$ 2,698,264
Instructional aide salaries	10,411,219	10,015,478	10,521,628	10,357,357	10,114,511	(296,708)
Other salaries	3,152,044	5,314,653	5,452,843	5,339,411	6,156,303	3,004,259
Employee benefits	11,075,338	11,975,401	12,863,313	12,180,428	12,407,213	1,331,875
Purchased services	16,028,034	18,326,741	19,353,200	30,725,266	31,954,231	15,926,197
Special education tuition	27,066,202	26,399,309	27,278,681	31,343,209	34,293,253	7,227,051
Supplies	90,772	359,789	295,950	196,557	271,414	180,642
Property services	219,417	306,648	217,765	195,559	225,470	6,053
Equipment	5,176	2,973	234,031	5,842	146,212	141,036
Grand Total	**$ 90,112,557**	**$ 95,810,983**	**$ 96,698,345**	**$ 114,787,407**	**$ 120,331,225**	**$ 30,218,669**
Yr. Over Yr. INC/(DEC)	**(1,610,666)**	**5,698,426**	**887,363**	**18,089,062**	**5,543,818**	
Yr. Over Yr. INC/(DEC) %	**(2%)**	**6%**	**1%**	**19%**	**5%**	

Source: : EdSight Report (Legacy), 1/21/202

SPED PURCHASED SERVICES

Account Description	FY 21	FY 22	FY 23	FY 24	FY 25	4 yr Category INC/(DEC)
BUILDING MAINTENANCE SERVICE	$ 4,400	$ 5,154	$ 4,421	$ 4,421	$ 397,617	$ 393,217
ENVIRONMENTAL SERVICES		14,248	1,336	6,307	86,028	86,028
HEALTH INSURANCE CITY SHARE			-	30,828	-	-
HUMAN SERVICES*	406,635	731,087	818,591	1,866,658	4,623,059	4,216,424
LANDSCAPING SERVICES		5,059	5,120	1,550	-	-
LEGAL SERVICES	82,696	40,951	42,178	137,088	123,325	40,629
MEDICAL SERVICES	1,937,785	2,874,817	2,697,259	2,383,884	5,489,803	3,552,018
OTHER MAINTENANCE & REPAIRS	10,270	1,551	1,861	1,280	1,649	(8,621)
OTHER SERVICES*	1,446,072	76,512	422,200	7,513,663	2,051,689	605,617
POSTAGE	1,494	869	964	1,390	829	(665)
TELEPHONE SERVICES	16,297	14,505	16,073	21,683	17,911	1,614
TRANSPORTATION SERVICES	12,084,682	14,508,591	15,307,679	18,753,490	19,127,242	7,045,560
EDUCATIONAL SERVICES	37,703	53,398	35,518	3,023	35,077	(2626)
Grand Total	**$ 16,028,034**	**$ 18,326,741**	**$ 19,353,200**	**$ 30,725,266**	**$ 31,954,231**	**$ 15,926,197**
Yr. Over Yr. INC/(DEC)	**$ (785,943)**	**$ 2,298,707**	**$ 1,026,458**	**$ 11,372,066**	**$ 1,228,965**	
Yr. Over Yr. INC/(DEC) %	**(5%)**	**14%**	**6%**	**59%**	**4%**	
* KELLY, DELTA, EFFECTIVE SCHOOL SOLUTIONS & BEHAVIORAL HEALTH						

Source: Bridgeport Public Schools Finance Department

BUDGET DRIVERS: WAGE-RELATED INCREASES



STAFFING TRENDS

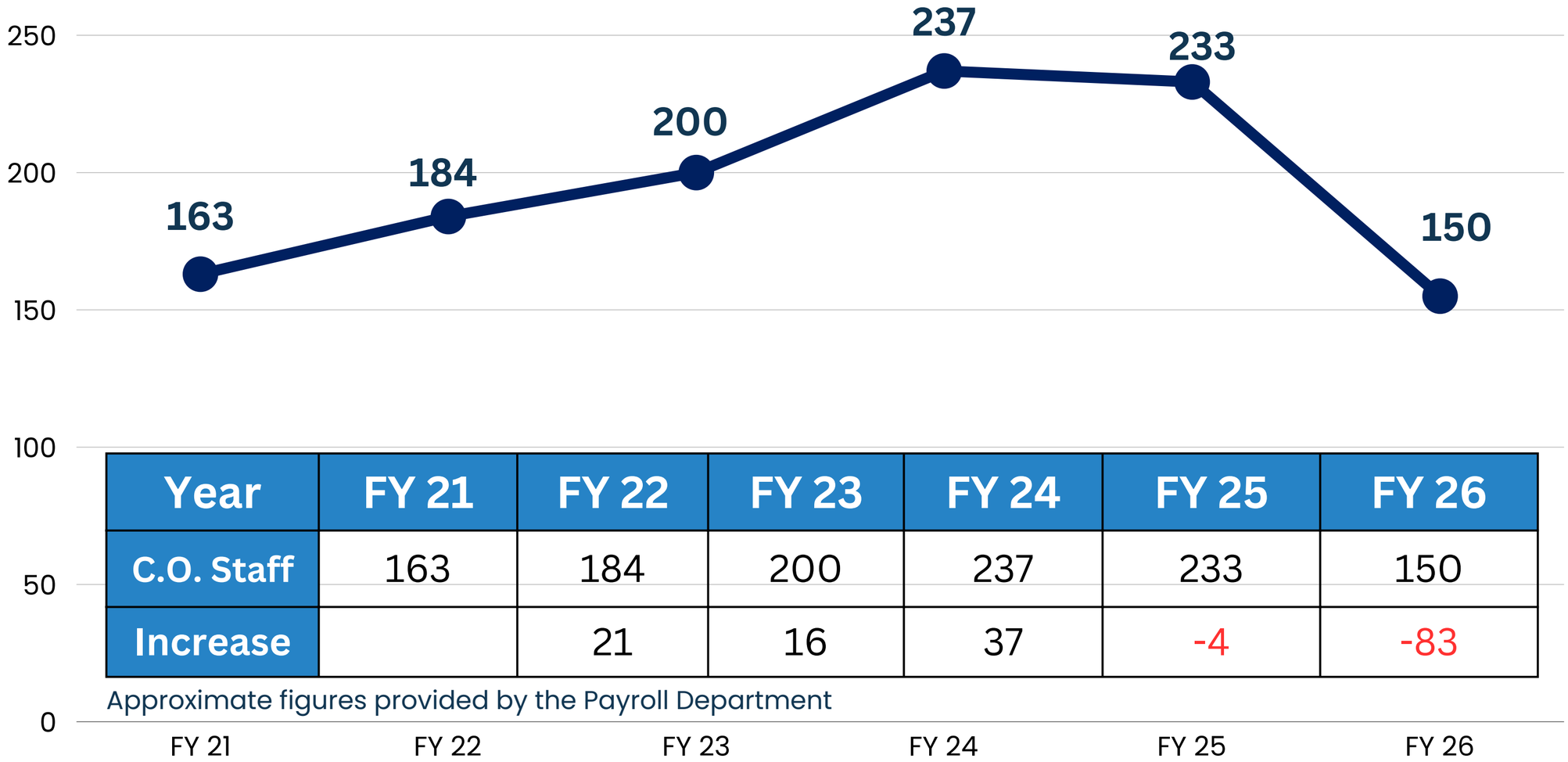
Full Time Equivalent (FTE)

Assignment Category	Educator Type	FY21	FY22	FY23	FY24	FY25	FY24 - FY25 Change
Administrators Coordinators and Department Chairs - District Central Office	Certified	14	20	20	17	27	10
Administrators Coordinators and Department Chairs - School Level	Certified	73	74	79	81	91.5	10.5
Counselors Social Workers and School Psychologists	Certified	102.4	124	123.1	120.8	114.8	-6
General Education - Paraprofessional Instructional Assistants	Non-Certified	51	47	47.5	54.6	54	-0.6
General Education - Teachers and Instructors	Certified	1,142.7	1,175.7	1,169.8	1,156.3	1,126.5	-29.8
Instructional Specialists Who Support Teachers	Certified	31.9	30.9	27.6	28.6	29.6	1
Library/Media - Specialists (Certified)	Certified	14	16	13.5	16	13.5	-2.5
Library/Media - Support Staff	Non-Certified	0	0	0	0	0	0
Other Staff Providing Non-Instructional Services/Support	Certified/Non-Certified	854.6	813.5	856.5	868.6	837	-31.6
School Nurses	Non-Certified	39	39	38	38	38.5	0.5
Special Education - Paraprofessional Instructional Assistants	Non-Certified	231	231	254	250	231	-19
Special Education - Teachers and Instructors	Certified	223	223.5	235.5	229	214.5	-14.5
	TOTAL:	**2,776.6**	**2,794.6**	**2,864.5**	**2,859.9**	**2,777.9**	**-82**

Source: EdSight Staffing Levels Report, 1/21/2026

CENTRAL OFFICE CERTIFIED, NON-CERTIFIED STAFF (ALL FTE)

Central Office staffing is now at its lowest level in several years. This reduction has occurred even as the district continues to expand programs, services, and resources provided directly to schools and students.



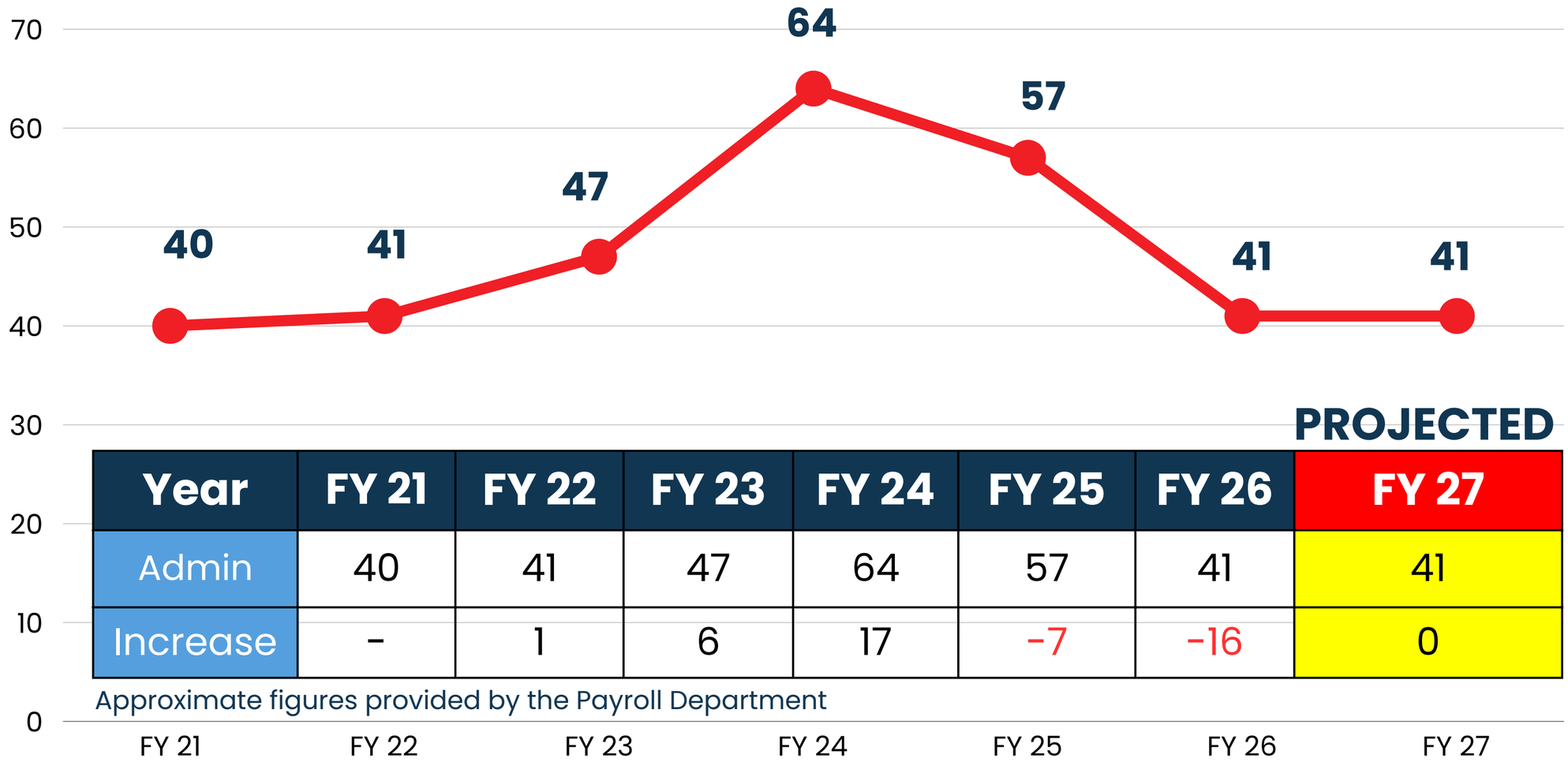
Year	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
C.O. Staff	163	184	200	237	233	150
Increase		21	16	37	-4	-83

Approximate figures provided by the Payroll Department

Source: Bridgeport Public Schools Payroll Department January 2026

CENTRAL OFFICE CERTIFIED, NON-CERTIFIED ADMIN (ALL FTE)

Central Office Admin is now at its lowest level in several years. This reduction has occurred even as the district continues to expand programs, services, and resources provided directly to schools and students.



PROJECTED

Year	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
Admin	40	41	47	64	57	41	41
Increase	-	1	6	17	-7	-16	0

Approximate figures provided by the Payroll Department

Source: Bridgeport Public Schools Payroll Deparment January 2026

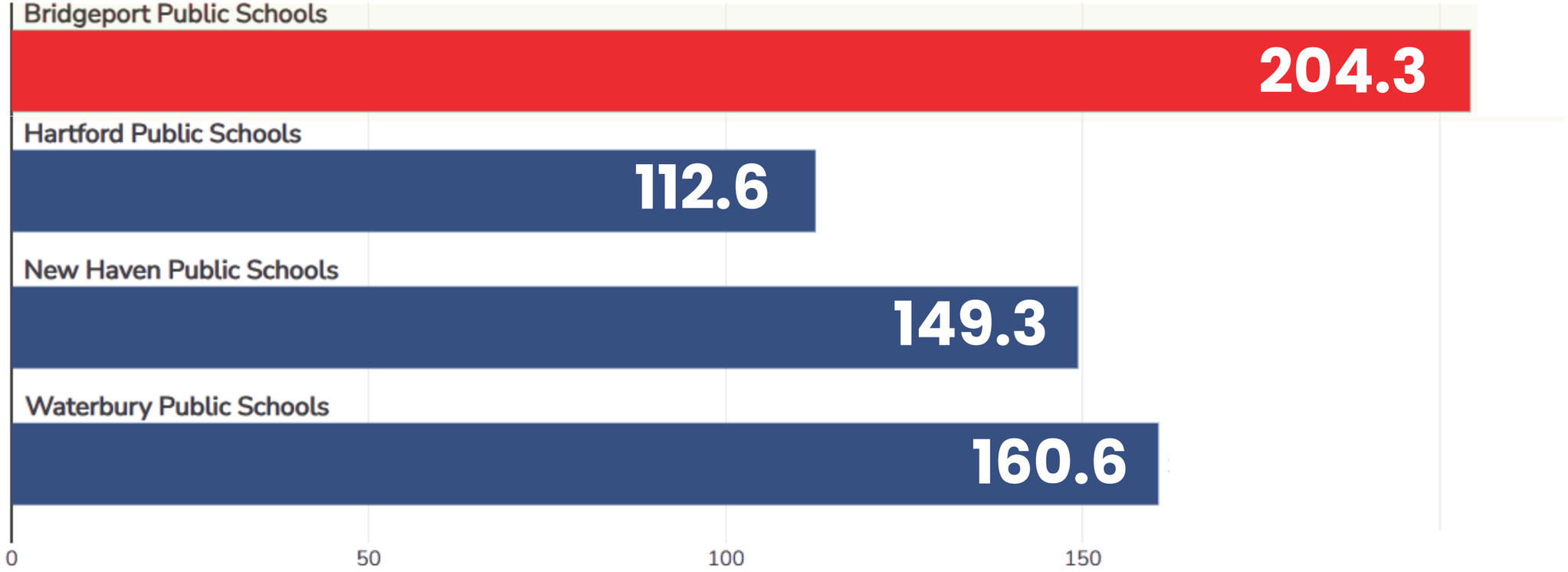
CENTRAL OFFICE ADMINISTRATORS CERTIFIED, NON-CERTIFIED (ALL FTE)

CERT/NON-CERT	Job Class Description	# OF EMPLOYEES
C	ASSISTANT CHIEF OF SPEC ED	1
N	ASSISTANT DIR DATA MANAGMENT	1
N	ASSISTANT DIR GRANTS DEVELOPM	1
N	ASSISTANT MANAGER DATA MGMT	1
N	ASST. DIR INFO TECH	1
C	ASST. SUPERINTENDENT	2
N	CHIEF FINANCIAL OFFICER	1
N	CHIEF INFORMATION OFFICER	1
C	CHIEF OFFICER SPEC EDUCATION	1
N	DEPUTY DIRECTOR PAYROLL/BENEF	1
N	DEPUTY OFFICER OF HR	1
N	DIR BLDG & FAC MAINTENANCE	1
C	DIR MULTILINGUAL ED&WORLD LANG	1
C	DIR. EARLY CHILDHOOD PROGRAM	1
C	DIR. MATH	1
C	DIR. OF ATHLETICS	1
C	DIR. OF LITERACY	1

CERT/NON-CERT	Job Class Description	# OF EMPLOYEES
C	DIR. OF PSYCHOLOGICAL SERV/DUE	1
C	DIR. OF SCIENCE/LIFE SKILLS K-12	1
C	DIR. OF SOCIAL SERVICES	1
N	DIRECTOR ENROLLMENT SERVICES	1
C	DIRECTOR OF SCHOOL COUNSEL& PP	1
N	DIRECTOR TECHNOLOGY SERVICES	1
C	DISTRICT SUPERVISOR-SPECIALIZE	5
C	ECAT SUPERVISOR	1
C	EXEC. DIR OF SCHOOL TURNAROUND	1
C	EXECUTIVE DIRECTOR	1
N	FINANCIAL MANAGEMENT SUPERVIS	1
N	MGR.- BUDGET & FINANCIAL REPOR	1
N	MNGR GRANTS FINANCIAL OPERATIO	1
N	OFFICE SYSTEMS MANAGER	1
N	OPERATIONS MANAGER	1
C	PROGRAM DIRECTOR/COORDINATOR/S	1
N	SCHOOL HEALTH NURSE SUPERVISOR	1
C	SUPERINTENDENT	1
N	SUPERV. OF SHIPPING & RECEIVIN	1

Source: Bridgeport Public Schools Payroll Deparment January 2026

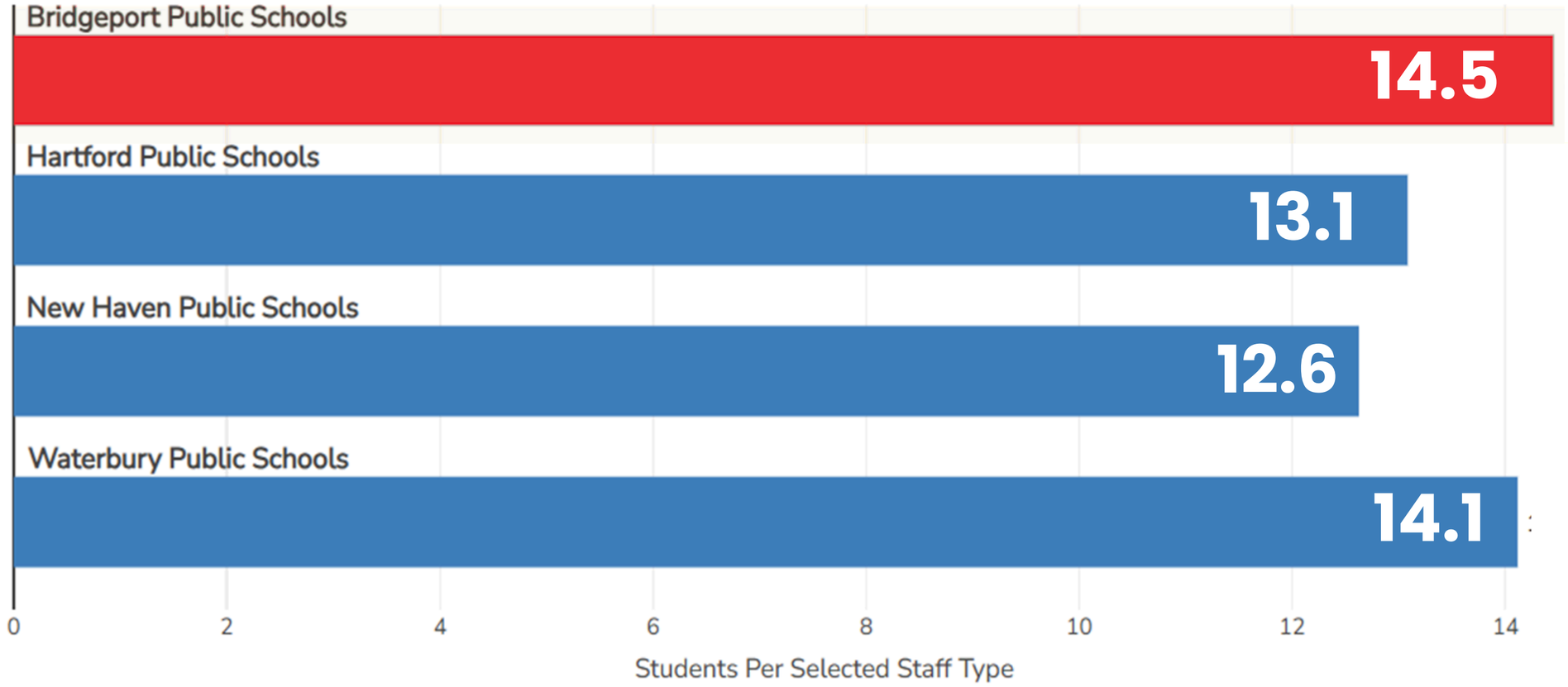
FY 25 STUDENTS PER ADMINISTRATOR



Source: schoolstatefinance.org

FOR EVERY 204.3 STUDENTS, THERE IS 1 ADMINISTRATOR

FY 25 STUDENTS PER TEACHER



Source: schoolstatefinance.org

FOR EVERY 14.5 STUDENTS, THERE IS 1 TEACHER

COLLECTIVE BARGAINING INCREASES

Collective bargaining increases reflect the cost of maintaining the **same level of services at the same staffing levels**, while **expenses continue to rise**.

FY 27 Wage-Related Increases

Area	Explanation	Projected Amount
Collective Bargaining Agreements	• Certified: BEA (Step/Salary lane movement) + BCAS • AFSCME_J; Nurses; BSCA_Z_; LIUNA; NAGE • Includes: Medicare, MERF, Social Security (as applicable)	**$8,667,000**

Collective Bargaining Groups	Projected Increase
BEA - Teachers	$4,994,000
BCAS – Administrators and Supervisors	$494,000
AFSCME & "J" Unaffiliated (Contract Expired in FY24)	$2,269,000
Nurses & Liuna	$141,000
NAGE	$452,000
Trades	$95,000
City Supervisors & "Z" Unaffiliated	$222,000

Source: Bridgeport Public Schools Finance Department

BUDGET DRIVERS:
OTHER OPERATIONAL EXPENDITURES



TRANSPORTATION

Expenditures: FY26 - FY27			
Category	FY25 Actual	FY26 Forecast	FY27 Budget Request
Specific Services • Aquaculture • Agriscience • CES Six to Six • RCA • Athletics	$823,155	$721,374	$929,882
Regular [Busses + BPS drivers + Transportation Specialist]	6,207,702	6,856,696	7,342,050
Charter	1,787,029	1,919,398	2,034,014
Special Education	18,808,720	20,362,456	21,343,778
Parochial/Non-public	705,756	738,691	783,526
SPED Charter Schools	318,522	328,750	348,475
TOTAL	$28,650,884	$30,927,366	$32,781,725

Source: Bridgeport Public Schools Finance Department

OTHER BUDGET DRIVERS

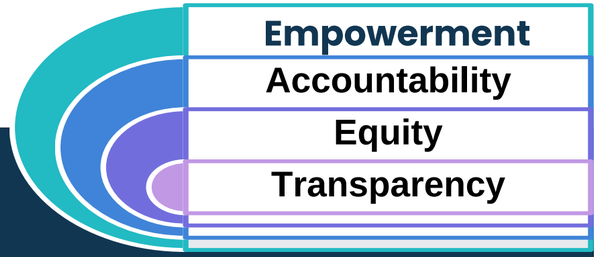
AREA	Details	FY26 Forecast	FY27 Budget Request	Built-in Savings
Substitute & Paraprofessional Services	Kelly & Delta Educational Staffing	**$18.3M [including vacancies]**	**$19.5M [including vacancies]**	**5-year contract 2021-2026 substitute teachers + paras**
Utilities	Electric, Gas, Water, Sewer, Telephone	**$9.5M**	**$9.9M**	

Source: Bridgeport Public Schools Finance Department

SCHOOL-BASED BUDGETING AND DEPARTMENTAL ADDITIONAL REQUESTS



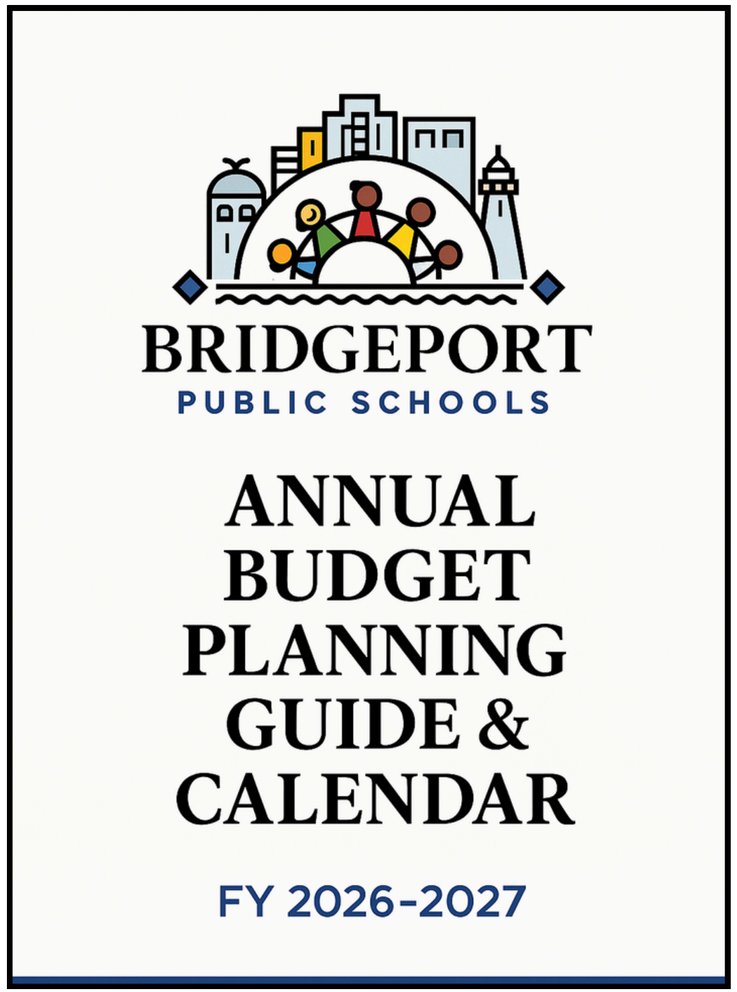
SCHOOL-BASED ALLOCATION MODEL



Core Components

1	**Position Allocation** • Equitable and uniform staffing formulas, with consideration for school-specific needs
2	**Operating Allocation** • $30/student (Elementary), $35/student (High Schools) • 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 • School Specialty E-Card (distributed via email)
4	**Parent Engagement Budget [grant-funded]** • $6.54/student in FY26 [Formula: 1% of Title I allocation] • Elementary Schools = Title I; High Schools = State Priority Grant • Requires submission of a Budget Plan approved by the school's Principal & PAC/PTSO President

ANNUAL BUDGET PLANNING GUIDE



The purpose of this Budget Planning Guide is to produce a budget for FY 2026-2027 that advances the overall goals of the Bridgeport Public Schools in compliance with Federal and State Statutes, City Ordinances, and Bridgeport School Board Policies.

- Appendix: Detailed Budget Line Items

ALLOCATION MODEL

BRIDGEPORT
PUBLIC SCHOOLS

ANNUAL BUDGET PLANNING GUIDE & ALLOCATION MODEL

FY 2026-2027

SAMPLE

School-based Budgeting		STAFFING MODEL			2026-27
Category	Position	Grades	Descriptor	Allocation Standard (Formula)	
Administration					
	Principal, Program Support: Director (Aqua), Supervisor (Skane, BLC), AP (JDC)			One (1)	
	Assistant Principal				
	Elem	PK-6*	All schools	None (No Assistant Principal allocated)	
		Pk-8 *	If register 0 - 400	Half (0.5)	
			If register 401 - 800	One (1)	
			If register >= 801	Two (2)	
		*		*Superintendent discretion for additional support based on student needs	
	HS	Gr. 9-12			
			Bassick, Central, Harding	Three (3)	
			Magnet HS: 500-600 students	One (1) Magnet School Supervisor	
			FCW Magnet HS Campus	One (1) {.33 For Each Campus}	
			BMA	One (1)	
	Clerical Assistant, Clerical Specialist or Typist			District has launched Centralized Enrollment Center	
	Elem	PK-6	Base Allocation	One (1) per elementary school	
			If register >= 450	Two (2)	
		Pk-8	Base Allocation	One (1) per school	
			If register >= 510	Two (2)	
			If register >= 800	Three (3)	
	HS		BMA	One (1)	
			FCW Magnet Campus	Four (4) : 1 Main Office and 3 Bldgs	
			Comprehensive High School	Harding (4), Bassick (4), Central (5)	
Class Teachers					
	Elem	Grades PK	Class Size = 18, (Discovery 15)	Student register divided by class size	
		Grades K-1	Class Size = 24, (Discovery 15)	Student register divided by class size	
		Grades 2-8	Class Size = 29, (Dscvry 22), (Magnet 25)	Student register divided by class size	
			ELA Coach: Barnum, Columbus, Roosevelt	As allocated by grant	
			Math Coach: Barnum, Columbus	As allocated by grant	
		Grades K-1	Bilingual Classes = 24	Student register divided by class size	
		Grades 2-8	Bilingual Classes = 29	Student register divided by class size	
		Grades K-6	Preparation Coverage	Prep: 6 preps/week .24 x total # classroom teachers	
		Grades 7-8	Prep/Subj Area Coverage	6 pds/wk .24 x total # classroom teachers	
	ELEMENTARY PROGRAMS	At the elementary level, grades K-8, principals are required to program, for each grade, a double common planning period for the teachers on the grade once per week.			
	Specialist Allocation	The specialist teacher allocations are designed to enable the provision of art, music, and physical education , in accordance with State regulations, during scheduled preparation and planning periods. Any balance may be utilized, at the principal's discretion, to provide targeted enhancement and/or intervention services, based on the specific assessed needs of the students.			

SCHOOL-BASED, DEPARTMENTAL ADDITIONAL REQUESTS (FTE)

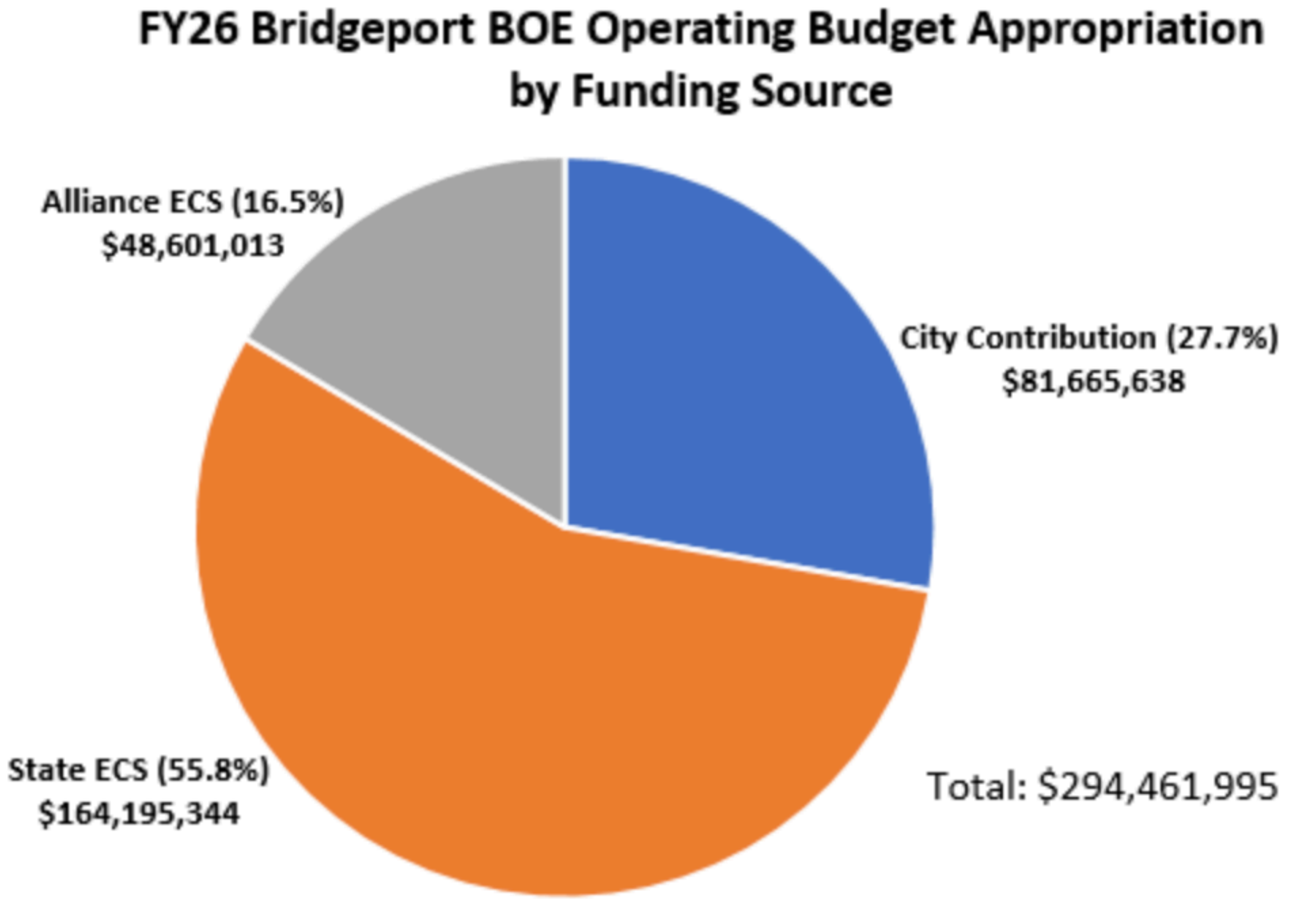
PK-12 Allocation Comparison	FY 25	FY 26	Requested FY 27	Change
SPED PARAS	285.0	289.0	326.0	**37.0**
INSTRUCTIONAL COACHES	0.0	0.0	19.0	**19.0**
TEACHERS (SPED)	244.0	243.5	255.0	**11.5**
OTHER POSITIONS	311.0	276.2	295.0	**18.8**
ESL/BILINGUAL TEACHERS	100.0	93.0	103.0	**10.0**
ASSISTANT PRINCIPALS/DIRECTORS	41.0	36.0	48.5	**12.5**
CLERICALS	67.0	68.0	70.0	**2.0**
PRINCIPALS	35.0	35.0	35.0	**0.0**
CLASSROOM TEACHERS (GE)	892.4	868.9	862.9	**-6.0**
SPECIALISTS	176.2	183.0	178.4	**-4.6**
TOTALS	**2,151.6**	**2,092.6**	**2,192.8**	**100.2**

Source: Bridgeport Public Schools Finance Department

DISTRICT FUNDING SOURCES



FY 26 BUDGET APPROPRIATIONS BY FUNDING SOURCE



Major Grants include Alliance and Priority District funding, Title I, Title II, Title III, Title IV-A, IDEA 611, IDEA 619, Interdistrict Magnet Grant, and State Bilingual.

Source: Bridgeport Public Schools Finance Department

OPERATING REVENUE

Budget Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
State Revenue - ECS Allocation	$164,195,344	$164,195,344	$164,195,344	$164,195,344	$164,195,344	$164,195,344
City Share	$69,040,633	$71,040,633	$73,040,633	$75,540,638	$78,540,638	$81,665,638
State Revenue - Alliance ECS grant	$23,219,034	$24,749,097	$24,764,531	$28,029,094	$37,515,152	$48,601,013
TOTAL BUDGET	**$256,455,011**	**$259,985,074**	**$262,000,508**	**$267,765,076**	**$280,251,134**	**$294,461,995**

Source: Bridgeport Public Schools Finance Department

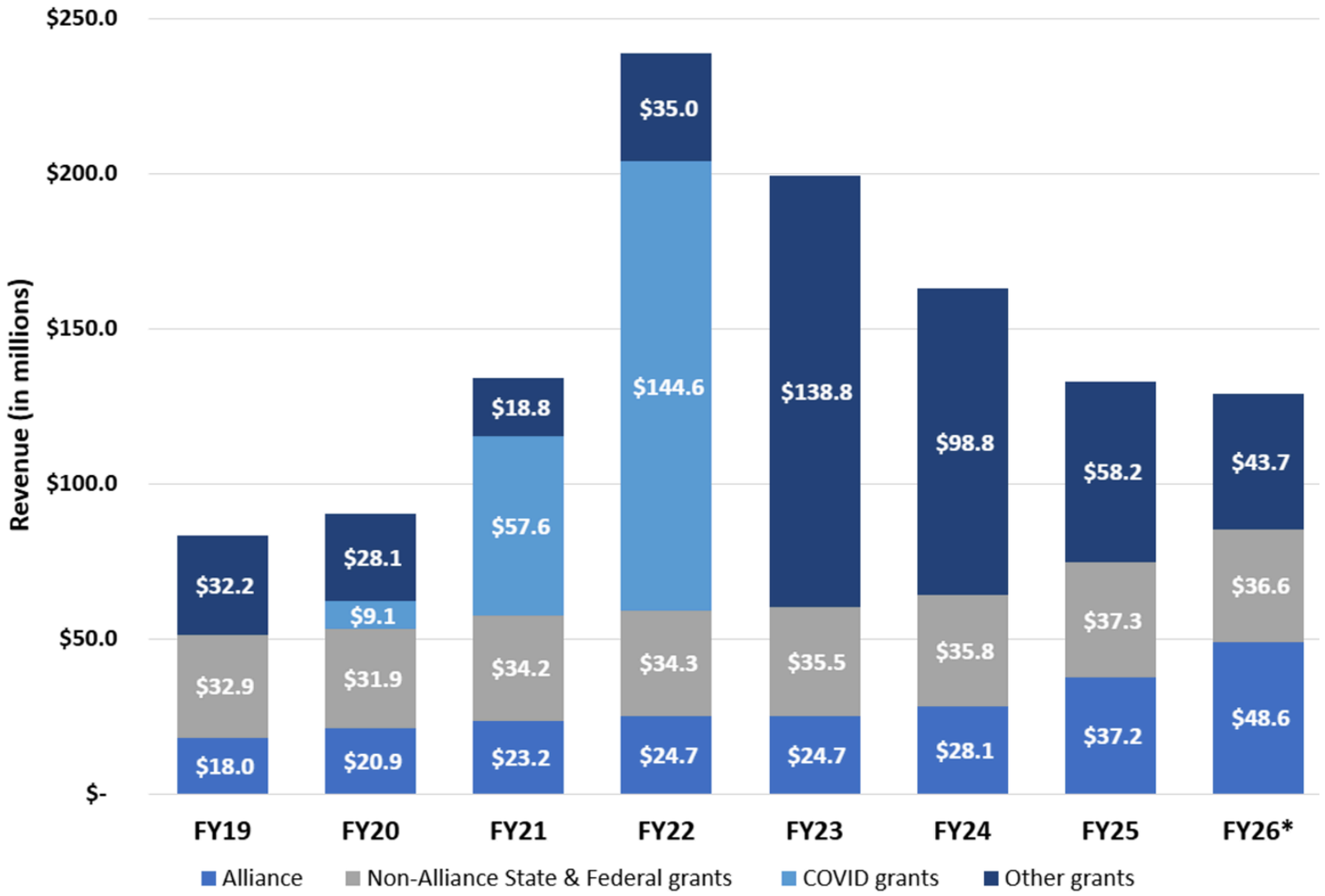
HISTORICAL OPERATING REVENUE GROWTH

CITY & STATE REVENUE TREND

	TOTAL	CITY	STATE
	% Growth	% Growth	% Growth
	w. Alliance	w. Alliance	w. Alliance
Year	Total Budget	Total Budget	Total Budget
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	0.78%	0.77%	0.01%
2023-24	2.20%	0.95%	1.25%
2024-25	4.66%	1.12%	3.54%
2025-26	5.07%	1.12%	3.96%
Avg %/year	1.85%	0.70%	1.14%

Source: Bridgeport Public Schools Finance Department

GRANTS REVENUE

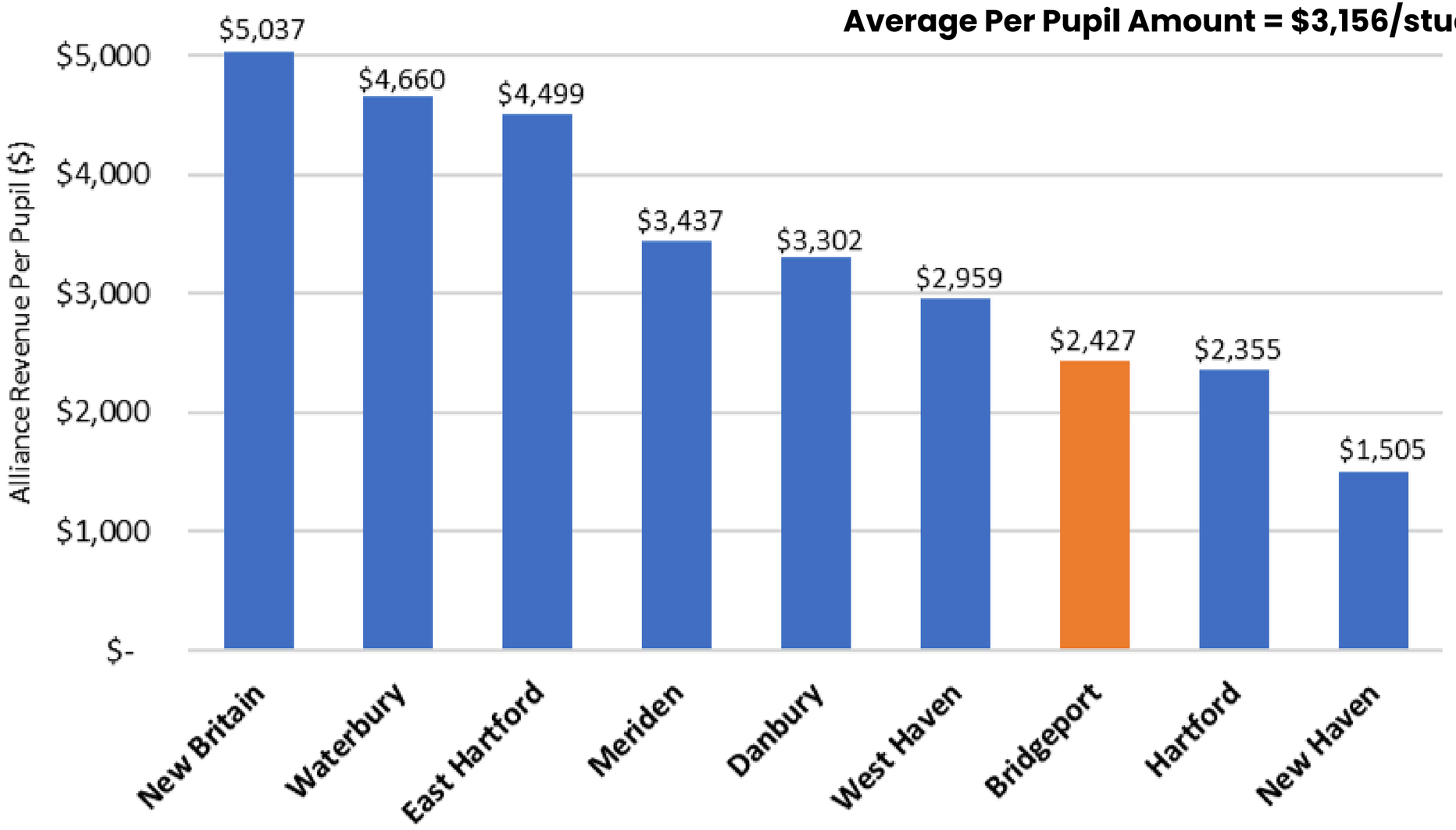


*FY26 grant applications are currently in progress; totals reflect awarded and anticipated entitlement grant revenue as of 1/16/26

Source: Bridgeport Public Schools Department of Grants Development and Management

FY 26 ALLIANCE REVENUE PER PUPIL

Average Per Pupil Amount = $3,156/student



Source: EdSight & CSDE eGrants Management System

FY26 GRANTS REVENUE & FTE

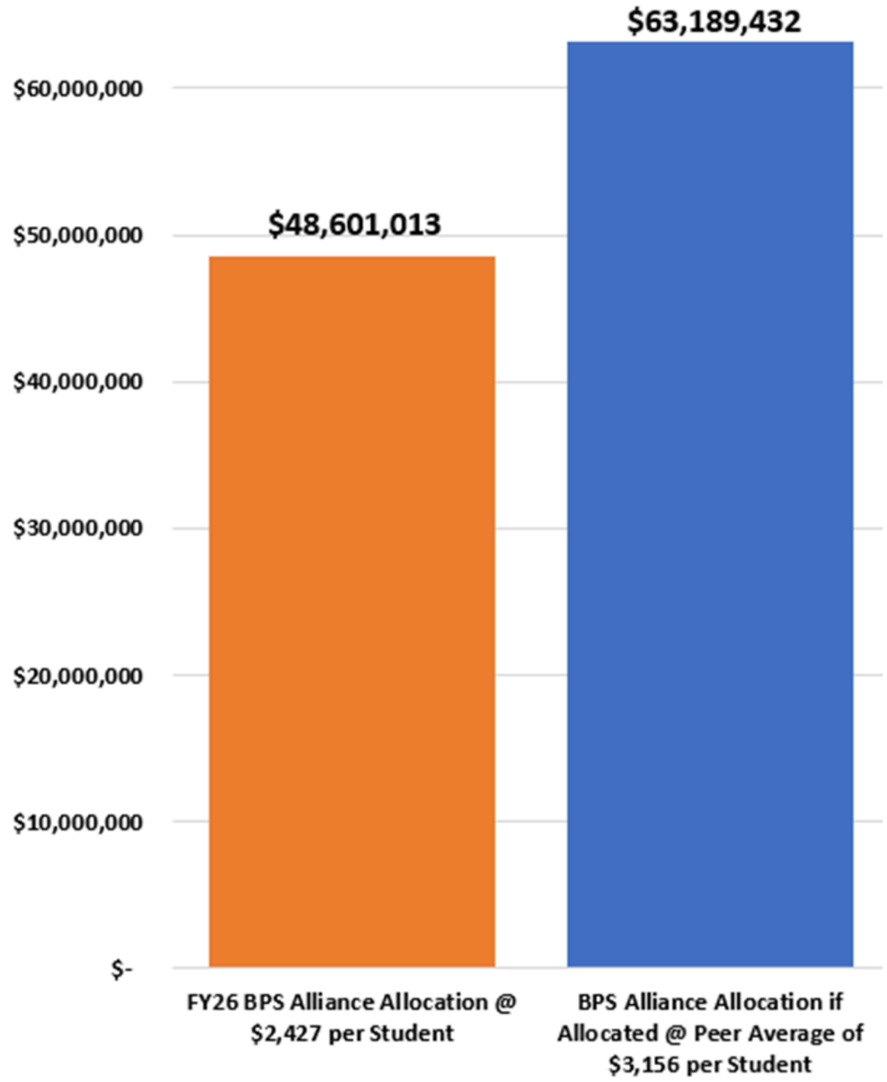
Name of Grant	Revenue	FTEs
Alliance	$48,601,013	352
Priority	$4,863,851	23
Extended School Hours	$343,737	-
Summer School	$411,664	-
Title I - *funds services for low-income and academically at-risk students*	$13,337,707	87
Title II - *supports teacher quality, training, and professional development*	$955,264	5
Title III - *supports English learners and language instruction*	$775,983	-
Title IV-A - *supports student well-being, academic enrichment, and safe schools*	$900,969	5
IDEA 611 - *special education for school-age students*	$6,401,041	84
IDEA 619 (PreK SPED) - *special education for preschool students*	$174,662	2
Interdistrict Magnet Operating Grant	$7,945,328	75
State Bilingual - *bilingual & English learner support*	$529,470	-*
SPED SEED - *Special Education Expansion and Development*	$2,624,295	TBD**
Other grants	$41,118,153	96
Total	**$128,983,137**	**729**

**19 hourly MLL tutors district-wide*
***pending BOE approval*

Source: Bridgeport Public Schools Department of Grants Development and Management

BRIDGEPORT ALLIANCE FUNDING COMPARED TO PEER DISTRICT AVERAGE

If BPS were funded at the average per-pupil rate of comparable Alliance districts, **the district would receive $14.6 million in Alliance funding** as a proportional share of its total ECS, bringing its total FY27 Alliance allocation to $63.2 million.



Source: EdSight & CSDE eGrants Management System

OPERATIONAL BUDGET



FISCAL YR 22-26 GENERAL FUND EXPENDITURES

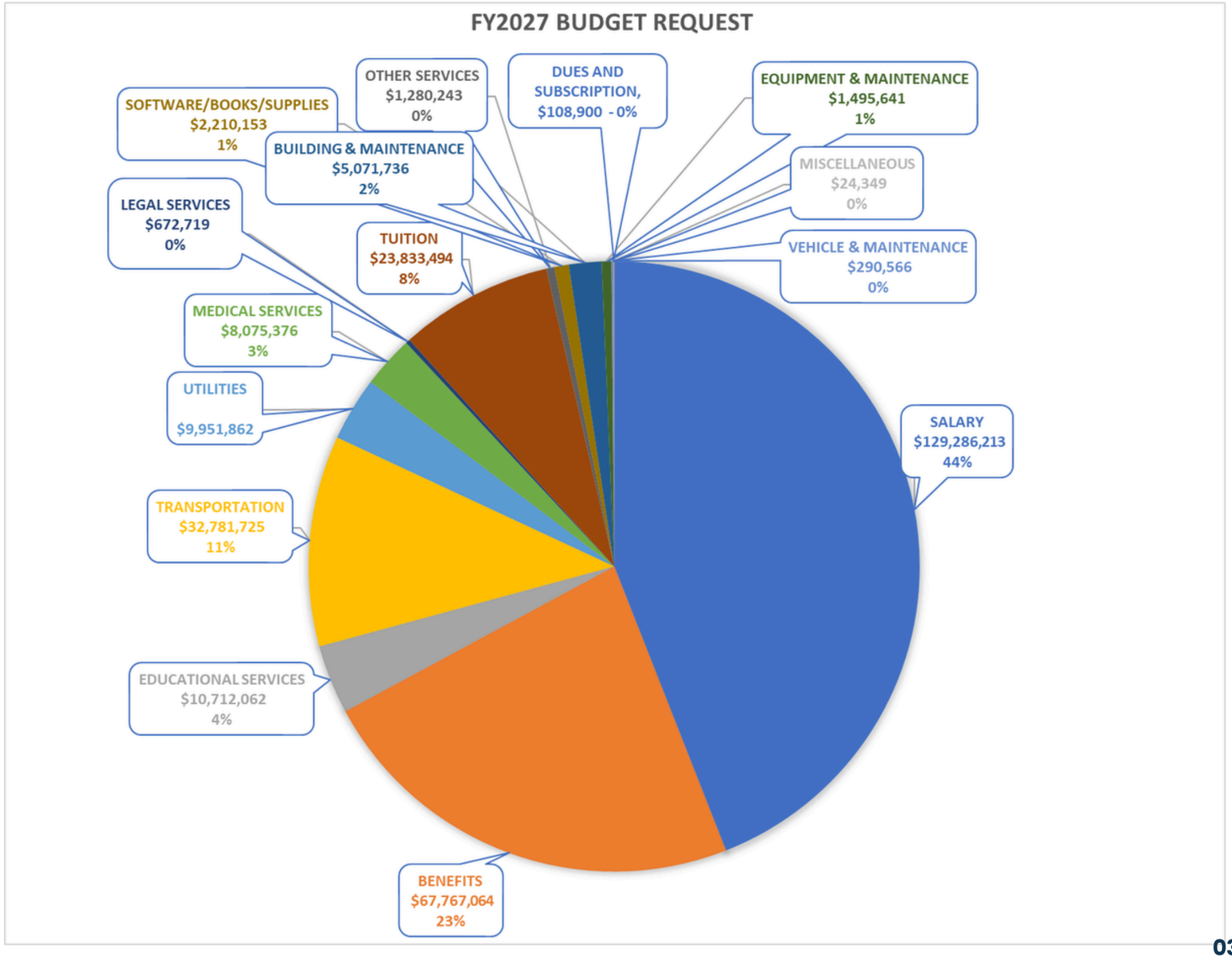
CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 REVISED BUDGET
BENEFITS	$56,330,362	$53,981,662	$53,666,770	$55,349,286	$57,182,860
BUILDING & MAINTENANCE	3,269,590	2,861,386	3,402,865	3,633,390	4,295,670
DUES AND SUBSCRIPTION	108,141	102,691	147,065	87,270	113,472
EDUCATIONAL SERVICES	2,001,195	1,886,811	3,903,242	8,003,978	9,932,726
EQUIPMENT & MAINTENANCE	669,565	877,156	886,620	945,694	947,898
LEGAL SERVICES	546,898	230,216	395,579	505,688	653,125
MEDICAL SERVICES	2,874,817	2,697,259	2,383,884	5,489,803	7,840,170
MISCELLANEOUS	1,399	10,808	18,280	9,909	23,640
OTHER SERVICES	922,637	884,335	1,064,899	1,493,074	1,249,132
REQUIRED RESERVE	0	0	0	(21,643,458)	(10,376,482)
SALARIES	121,010,636	123,850,542	122,634,026	128,782,245	110,942,947
SOFTWARE/BOOKS/SUPPLIES	1,214,637	1,150,480	912,011	1,382,185	1,806,988
TRANSPORTATION	22,268,457	23,608,035	24,924,167	28,650,885	28,995,000
TUITION	19,060,398	20,689,417	20,798,527	20,687,548	23,417,236
UTILITIES	4,835,329	4,167,259	4,396,922	9,251,456	8,554,495
VEHICLE & MAINTENANCE	109,326	237,921	201,124	107,029	282,103
Grand Total	**$235,235,977**	**$237,235,977**	**$239,735,982**	**$242,735,982**	**$245,860,982**

Source: Bridgeport Public Schools Finance Department

GENERAL FUND FY 27 BUDGET (STATUS QUO)

Account Category	FY27 Budget Request	FY27 % of Budget
SALARIES	$129,286,213	44.04%
BENEFITS	67,767,064	23.08%
EDUCATIONAL SERVICES	10,712,062	3.65%
TRANSPORTATION	32,781,725	11.17%
UTILITIES	9,951,862	3.39%
MEDICAL SERVICES	8,075,376	2.75%
LEGAL SERVICES	672,719	0.23%
TUITION	23,833,494	8.12%
OTHER SERVICES	1,280,243	0.44%
SOFTWARE/BOOKS/SUPPLIES	2,210,153	0.75%
BUILDING & MAINTENANCE	5,071,736	1.73%
EQUIPMENT & MAINTENANCE	1,495,641	0.51%
VEHICLE & MAINTENANCE	290,566	0.10%
DUES AND SUBSCRIPTION	108,900	0.04%
MISCELLANEOUS	24,349	0.01%
TOTAL	**$293,562,103**	**100.00%**

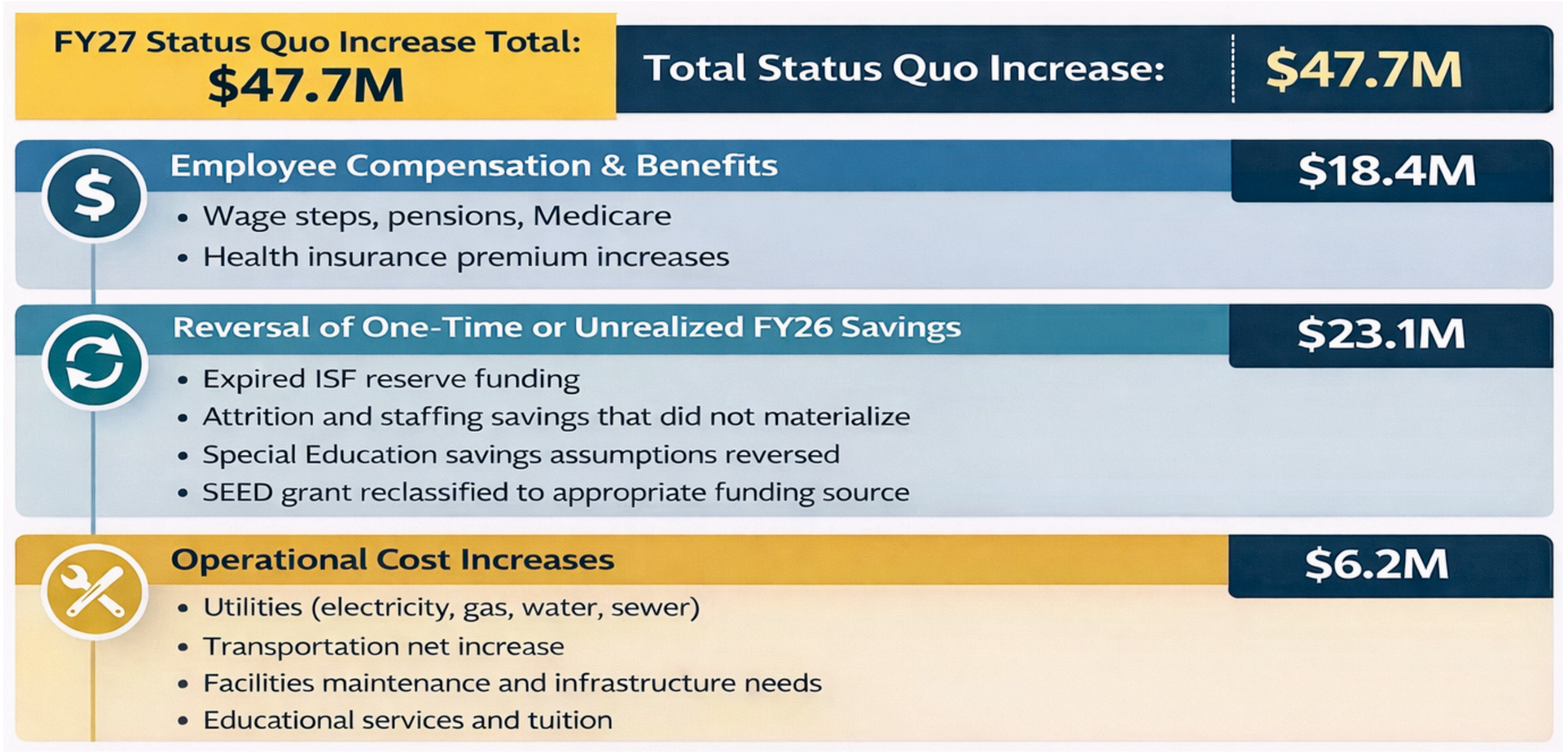
Does Not Include Alliance



Source: Bridgeport Public Schools Finance Department

ITEMS THAT MAKE UP FY 2026-27 STATUS QUO INCREASES

Cost required to maintain current services, staffing levels, and operations



Source: Bridgeport Public Schools Finance Department

These increases reflect costs to maintain existing operations, not program expansions or staffing.

NET CURRENT EXPENDITURES PER PUPIL (NCEP)

FIVE (5) DISTRICTS WITH HIGHEST ENROLLMENT			
	Net Cost Expenditures (NCE)	Average Daily Students Registered	Net Cost Expense Per Pupil (NCEP)
District	**2024-2025**	**2024-2025**	**2024-25**
STAMFORD	$372,126,030	15,741	$23,641
NEW HAVEN	371,385,643	16,938	21,926
HARTFORD	438,220,699	18,418	23,794
WATERBURY	341,997,700	18,523	18,464
BRIDGEPORT	**$361,665,718**	**19,753**	**$18,311**

BRIDGEPORT IS GROSSLY UNDERFUNDED, IN COMPARISON TO ITS PEER DISTRICTS:

- BRIDGEPORT RECEIVED **$48,601,013** TOTAL ALLIANCE GRANT (FY26)
- WATERBURY RECEIVED **$86,794,371** TOTAL ALLIANCE GRANT (FY26)

OF THE 166 CT SCHOOL DISTRICTS RANKED BY NCEP, FROM HIGHEST TO LOWEST:

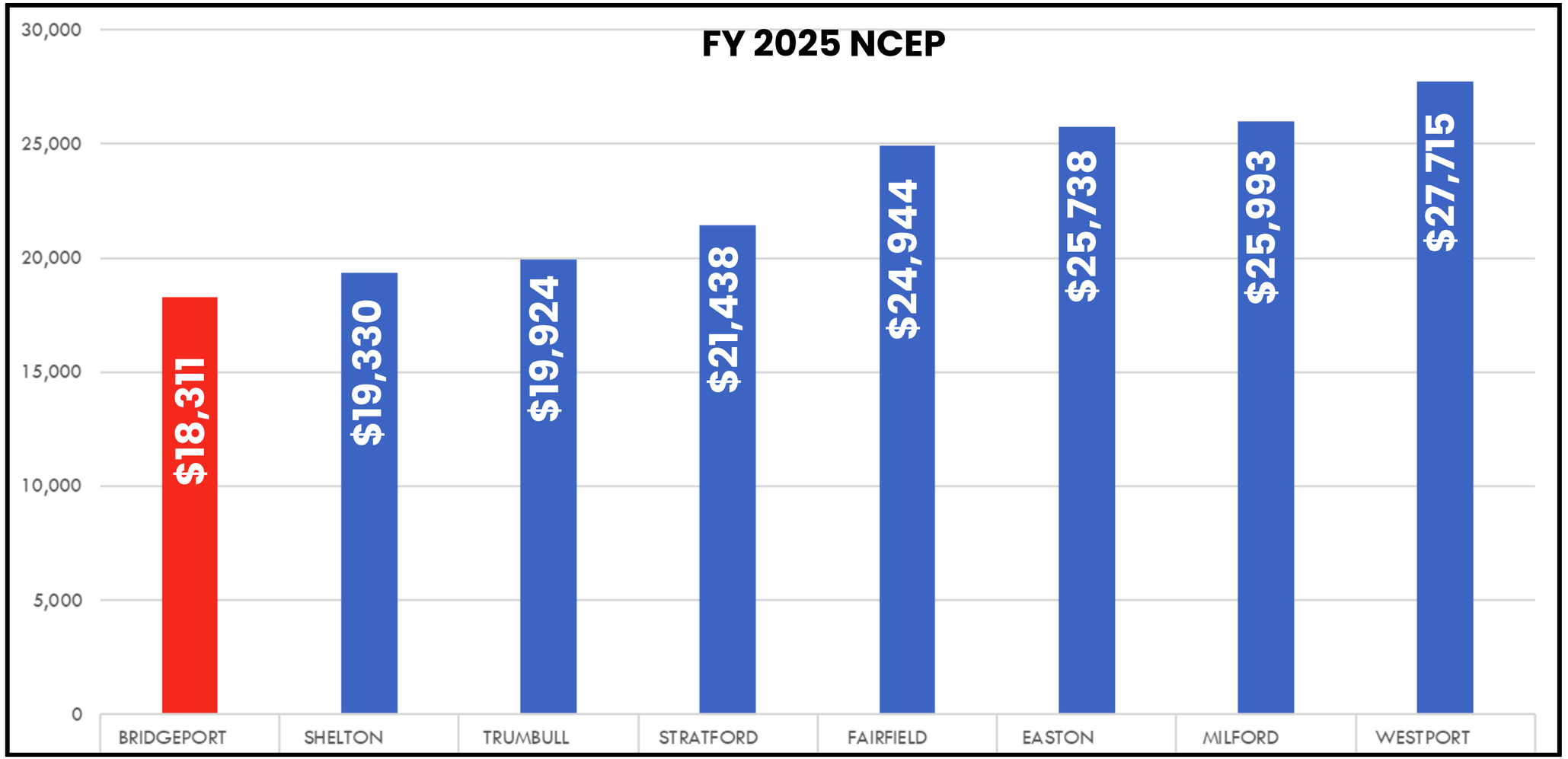
BRIDGEPORT IS #160

NCEP: NET CURRENT EXPENDITURES PER PUPIL,
PUBLISHED BY CSDE, BASED ON THE EFS REPORT, WHICH INCLUDES GENERAL FUNDS, GRANTS AND IN-KIND SERVICES

***NCE: INCLUDES ESSER GRANTS**

Source: CSDE, 2025-26 Estimated Revenues Report

NET CURRENT EXPENDITURE PER PUPIL (NCEP) COMPARED TO SURROUNDING DISTRICTS



Source: CSDE, 2025-26 Estimated Revenues Report

OUT OF 166 DISTRICTS, BRIDGEPORT PUBLIC SCHOOLS IS 7TH LOWEST IN NCEP

FY 2027 SUPERINTENDENT'S PROPOSED BUDGET



FY 2026-2027 BUDGET INCREASES

FY27 STATUS QUO BUDGET REQUEST: **$47.7M**
INCREASE **16.2%**

FY27 SCHOOL-BASED BUDGET REQUEST: **$61.6M**
INCREASE **20.9%**

FY27 SUPERINTENDENT'S RECOMMENDED BUDGET REQUEST TO THE BOARD: $44.1M
INCREASE 14.97%

FISCAL STABILITY EFFORTS



FY27 SUPERINTENDENT'S BUDGET INCREASE

FY26 Revised	School Based Budget Increase	FY27 Requested	Superintendent's Recommend Budget
$294,461,995	**$61,627,583** 20.9% Increase	**$356,089,578**	**$338,528,441** 14.97% increase

Breakdown of Requested Increase

Status Quo Increases — $47,701,121
16.2% increase

- Costs to maintain current services and staffing levels
- Includes wages and benefits, utilities, transportation, tuition, medical and educational services

Additional FY27 Needs — $13,926,462

- Grant funded employee health insurance premium increase: $3,434,765
- Grant funded employee union wage increases: $2,491,697
- Departmental and school additional requests (approx.): $8,000,000

School-Based Total Requested Increase
20.9% increase — **$61,627,583**

Net Impact

Expense Reductions — $15,961,137

- Not able to secure funding to support school-based and departmental additional requests
- Contractor Services (net savings)
- Operational accounts freeze, attrition and turnover savings
- Reduce assumed health insurance increase from 20% to 14% (General Fund and Grants)
- Decrease of professional learning program

Revenue Increases — $1,600,000

- Food and Nutrition Center indirect cost reimbursement
- Food and Nutrition Center retirees health insurance reimbursement

Total Impact	Net Increase
$17,561,137	**$44,066,446 (14.97%)**

FY 2027 SUPERINTENDENT SOLUTIONS

Potential expense reductions and revenue increases applied to the Superintendent's revised budget

Breakdown of Requested Increase

• Not fund departmental/school additional FY27 requests	**$8,000,000**
• Terminate contract (net FY27 savings)	**$1,300,000**
• Operational accounts freeze, attrition, employee turnover savings	**$1,500,000**
• Reduce FY27 health insurance increase from 20% to 14% (General Fund)	**$3,630,708**
• Reduce FY27 health insurance increase from 20% to 14% (Grants)	**$1,030,430**
• Decrease professional learning program	**$500,000**

Total Expense Reductions
$15,961,137

Additional Revenue Increase Measures

• Food and Nutrition Center indirect cost reimbursement	**$600,000**
• Food and Nutrition Center retirees health insurance reimbursement	**$1,000,000**

Total Revenue Increases
$1,600,000

Total Solutions Impact
$17,561,137

FY27 Superintendent Revised Budget
$15,961,137

Net Increase
$44,066,446 (14.97%)

FISCAL STABILITY EFFORTS

- A budget and hiring freeze for non-essential goods, services, and personnel has been implemented to preserve resources for core instructional needs.
- Each principal and department director has been asked to submit potential budget reductions for review, ensuring that all leaders participate in responsible stewardship.
- Community Forums and Thought Exchanges to gather input from parents, staff, and community members to develop our budget goals.
- Worked with our transportation vendor to obtain a **.5% reduction in FY 27 resulting in a $163,909 savings.**
- Upgraded lighting to energy-efficient LED systems in more than 26 schools, resulting in permanent cost reductions and **generating annual savings of $988,333**
- Deployed TASKI Ecobot 50 pro series, maximizing resources with new cleaning technology.
- Additionally, we are working closely with the City, our State Delegation, parent advocacy groups, and community partners to secure increased funding sources for the students and families of Bridgeport.
- Integrating the 34 forensic audit recommendations into day-to-day financial operations

FY 2026-2027 BUDGET INCREASES

FY27 STATUS QUO BUDGET REQUEST: **$47.7M**
INCREASE **16.2%**

FY27 SCHOOL-BASED BUDGET REQUEST: **$61.6M**
INCREASE **20.9%**

FY27 SUPERINTENDENT'S RECOMMENDED BUDGET REQUEST TO THE BOARD: $44.1M
INCREASE 14.97%

NEXT STEPS

Board Community Budget Forums (TBD by Board)

Board Budget Workshops (TBD by Board)

Board Meeting to Approve Budget (TBD by Board)

Board Sends Budget to Mayor/OPM (2/7/2026)

Mayor Submits Capital Budget to City Council (3/3/2026)

Mayor Submits Proposed General Fund Budget to City Council (3/23/2026)

APPENDICES

Complete Budget Spreadsheet

Nutrition Center Budget

Annual Budget Planning Guide

THANK YOU

BRIDGEPORT
PUBLIC SCHOOLS

For your partnership, collaboration, and commitment to our students.