

CITY OF BRIDGEPORT																
BPS SCHOOL DISTRICT FUNDING, EXPENSE HISTORY & FY26 - FY30 PROJECTIONS - COMPRESSED - (AMOUNTS ROUNDED IN MILLION)																
FINANCE DEPARTMENT																
(WORST CASE SCENARIO)																
Account Description	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26 Projected	Total 7 Years Incr.	7 Years Annual Average Incr.	FY26-27 Projected	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected		
State Revenue - ECS Allocation	164.41	164.20	164.20	164.20	164.20	164.20	164.20	164.20			164.20	164.20	164.20	164.20	assumed no increase FY27-30	
State Revenue Alliance -ECS Grant	18.04	20.90	23.22	24.75	24.76	28.03	37.52	48.60			48.60	48.60	48.60	48.60	assumed no increase FY27-30	
City Share Contribution	65.49	66.79	69.04	71.04	73.04	75.54	78.54	81.66	committed		84.66	87.66	90.66	93.66	assumed \$3m increase each yr.	
TOTAL STATE ECS AND CITY OPERATING BUDGET ALLOCATION	247.94	251.89	256.46	259.99	262.00	267.77	280.26	294.46			297.46	300.46	303.46	306.46		
Annual Revenue Increase	0.00	3.95	4.57	3.53	2.01	5.77	12.49	14.20	46.52	6.65	3.00	3.00	3.00	3.00		
ITEMIZED ANNUAL EXPENSE INCREASE																
Salaries- 3.5% Cola+Steps Health Insurance/Active/Retirees	0.00	4.76	5.22	5.69	6.18	6.69	7.21	7.60	43.34	6.19	7.70	7.85	7.95	8.15		
MERF Employer Contribution	0.00	0.40	0.44	0.61	0.00	0.00	0.45	0.30	2.20	0.31	0.30	0.30	0.30	0.30		
Special Ed.+Educate. Services			-0.37	5.70	0.89	18.09	5.50	9.20	39.01	5.57	3.00	3.00	3.00	3.00		
Utilities-Electricity/Gas, Water Sewer	0.00	0.20	0.25	0.25	0.35	0.40	0.41	0.41	2.27	0.32	0.42	0.42	0.42	0.42		
Regular Students Transportation	0.00	0.80	0.90	0.90	1.00	1.10	1.25	1.30	7.25	1.04	1.40	1.50	1.60	1.70		
3 Magnet Schools Excess Cost	0.00	0.20	0.20	0.20	0.20	0.20	0.20	0.20	1.40	0.20	0.20	0.20	0.20	0.20		
OTHER - Expenses	0.00	1.00	1.00	1.00	1.20	1.30	2.81	2.60	10.91	1.56	1.50	1.50	1.50	1.50		
Appropriated Fund Balance							21.60	10.80								
Annual Expense Increase	0.00	8.80	9.29	16.45	11.97	29.98	42.03	36.41	122.53	17.50	17.52	17.77	17.97	18.27		
Annual Revenue Incr.Vs Exp. Incr. Surplus/(Deficit)	0.0	-4.85	-4.72	-12.92	-9.96	-24.21	-29.54	-22.21	-76.01	-10.86	-14.52	-14.77	-14.97	-15.27	assumed additional \$3m each yr. from City as contribution FY27- FY30	
Operating Budget Cuts to balance shortfall		4.85	4.72	12.92	9.96											
Compounded Effect of Annual Increase (FY27-FY30)											0.00	-36.73	-51.50	-66.47		
FY25-26 CITY & STATE TRANSPORTATION REIMBURSEMENT (ONE YR. FUNDING)																
ESSER FUNDS USE TO COVER SHORTFALL (See notes at bottom)						24.21	7.90									
USE INSURANCE RESERVE TO OFFSET ESSER FUNDS RUN OUT (See notes at bottom)							21.64	0.00			-22.21	0.00	0.00	0.00		
Net Annual Deficit Each Year		0.00	0.00	0.00	0.00	0.00	0.00	-22.21			-36.73	-51.50	-66.47	-81.74		

BRIDGEPORT SCHOOL DISTRICT
FY2025-26 BOARD ADOPTED EXPENDITURES REDUCTIONS- DEFICIT MITIGATION ACTIONS
AS ADOPTED BY THE BOARD ON JUNE 18, 2025
FINANCE DEPARTMENT

SOLUTIONS/ ACTIONS	FY25-26 BOARD APPROVED/ADOPTED DEFICIT REDUCTION MEASURES	FY25-26	LEGISLATIVE INTENTS
(1)	CITYWIDE OPERATIONAL ACCOUNTS FREEZE/ATTRITION SAVINGS	4,589,837	As amended and adopted by the board on June 18, 2025 - Board increased attrition savings from \$4.5m to \$4.589m.
(2)	NUTRITION CENTER RETIREES HEALTH INS. REIMBURSEMENT/ADMIN CHARGES	1,000,000	
(3)	BOARD APPROVED GAP/DEFICIT MEASURES- Eliminate 18 Assistant Principals	7,923,359	Elimination of 18 Assistant Principals positions and some Administrators on Special Assignment. Re-assigned to teaching positions in the classrooms.
(4)	Elimination of 11 Restorative Practice Positions that were funded with ESSER funds and carried into FY25 & FY26 budget	(936,408)	Finance board reinstated, see In-School Suspension Position Reinstated in FY26
(5)	Reinstatement of In-School Suspension Personnel as adopted by Finance Committee	936,408	Funding In-School Suspension personnel, instead of Restorative Practice Personnel in FY26
(6)	Reduce Public Facilities OT to FY24 spending level of 950k versus FY25 Projection of \$1.2m	350,000	Reduce Facilities Overtime by \$350k in FY26
(7)	Elimination of 2:1 Kindergarten paras that were funded through Delta-T. Paras were reinstated with ESSER funds which has expired	1,327,000	Effective proposed elimination date = FY26 School year-full year savings* (Note: This line item was reinstated by the board on 10/02/2025 based on students needs)
(8)	Climate Specialist Positions - Per Diem 3 positions	100,000	Reduce Per Diem employees, these are part time employees
(9)	Increase BPS Students Walking Distance - Elementary School(1,256)	2,390,000	Increase BPS Elementary School Students walking Distance from 1.00 to 1.5 miles
(10)	Increase BPS Students Walking Distance - High School (453)	860,000	Increase BPS High School Students walking Distance from 2.00 to 2.5 miles
(11)	Increase Charter Schools Elementary Students Walking Distance(514)	970,000	Increase Charter Schools Elementary School Students walking Distance from 1.00 to 1.5 miles
(12)	Increase Charter Sch. Students Walking Distance - High School (176)	336,000	Increase Charter Schools High School Students walking Distance from 2.00 to 2.5 miles
(13)	Reduce Social Workers additional 4 Social Workers(43-39) Pre-ESSER#38	340,000	Reduce additional Social Workers by 4 positions. Step 7(\$57.50k+fringes \$29k)=\$86,500*4
(14)	Reduce Counselors additional 4 Counselors(42-38) (Pre-ESSER#37)	379,200	Reduce additional Counselors by 4 positions. Step 10(\$64.8k+fringes \$30k)=\$94,800*4
(15)	Effect of Eliminating 18 Assistant Principals positions (FY26)	841,266	Effective FY26. They will replace 18 Kelly Long Term Substitutes @\$46,737 each X18positions
(16)	Remove/Re-assign 3 Principals/Administrators on Special Assignment Classification	570,000	Effective FY26.
(17)	Eliminate 8-9 Additional Central Office Positions **	1,429,145	Eliminate 8-9 Additional Central Office Personnel (\$109k -\$123k) average. Board Adopted amount \$1,429,145
(18)	Eliminate Performing /Visual Arts/Theatre/Drama Arts Program	406,098	Eliminate Performing/Visual/Theatre/Drama Arts & Fame Program (3), Effective FY26.
(19)	Excess Teachers in FY26 based on maxing out class sizes	1,448,847	FY26 approximately 31 teachers will be EXCESSED and fill Kelly Long Term Subs-positions@\$46.7k each
(20)	Cancellation of some Curriculums and use State free Program	900,000	Includes some Curriculums the District has paid off based on installment payments
(21)	Dynamics Software	560,000	Grants Office should use Munis Grants Module which the City Grants Office use and does the job
(22)	Reduce Attorney Outside Counsel Usage/Cost	300,000	Reduce from \$953k FY26 Proposed amount to \$653k
(23)	Move 1 of the 2 Teachers in Human Resource Dept to Classrooms	46,737	Each of the teacher cost \$135k which includes fringes + summer stipends \$8k.(\$46K Kelly Savings)
(24)	Review All Stipend Payments- Eliminate non contractual	300,000	Review all stipends payment and reduce non essential stipends.
(25)	Review all SPED non medical Students IEP for update	2,500,000	Review SPED non-medical students IEPs, determine bringing some in-house, regular RESOURCE students use regular buses
(26)	District Cellphone Utilization/Assignment	50,000	ITS Department to re-evaluate all cellphones and regular phone lines allocation and reduce cost

	BRIDGEPORT SCHOOL DISTRICT FY2025-26 BOARD ADOPTED EXPENDITURES REDUCTIONS- DEFICIT MITIGATION ACTIONS AS ADOPTED BY THE BOARD ON JUNE 18, 2025 FINANCE DEPARTMENT		
SOLUTIONS/ ACTIONS	FY25-26 BOARD APPROVED/ADOPTED DEFICIT REDUCTION MEASURES	FY25-26	LEGISLATIVE INTENTS
(27)	Elimination of all (15) Media/Library Specialist positions	1,710,000	FY26 Eliminate Media/Library Specialist positions. Effective FY26 School year. Average Sal.\$85k+29k fringes Eliminate five(5) Additional Assistant Principals. \$1k salary reduction+\$46,737 Kelly LTS Savings =\$47,737 Eliminate 20 teaching positions in FY26 @\$85K cost(salary benefits) On June 18, 2025 the Board approved six month delay of some administrators and permanent reinstatement of a Counselor Position.
(28)	Elimination of 5 Additional Assistant Principal Positions	238,685	
(29)	Elimination of 20 Teacher Positions ***	1,700,000	
(30)	Superintendent Proposed 6 months delay/recall of Some proposed position cuts	(418,254)	
	TOTAL FY25-26 BOARD ADOPTED EXPENDITURES REDUCTIONS	33,147,920	
(31)	USE OF INTERNAL SERVICE FUND (ISF) Balance \$34.4m - FY25(\$22.4m) -FY26(\$9.5m)	9,500,000	April 28, 2025 board approved use of additional \$2.5m from ISF. Total FY26 ISF use = \$7m+\$2.5m=\$9.5m. \$34.4m - \$22.4mFY25-\$9.5mFY26, balance \$2.5m. None recurring funding source.
	TOTAL FY25-26 BOARD ADOPTED EXPENSE GAP/DEFICIT PLAN	42,647,920	
	Notes:		
	Eliminate 8-9 Additional Central Office Positions **	\$ 985,000	
	** The administration increased the Central Office staff positions to be eliminated from 5 positions(\$585k) to between 8-9 positions to a total savings of \$985k.		
	Elimination of 20 Teacher Positions ***	\$ 1,700,000	
	*** After review of the \$4.5m in attrition, re-assignment of more than twenty(20) administrators into vacant teaching positions, there will not be up to forty(40) teacher positions to eliminate in FY25-26; therefore, twenty(20) positions are being recommended by the administration.		

BRIDGEPORT PUBLIC SCHOOL DISTRICT
FY19 - 2025 MAJOR CITIES IDEA 611 GRANT ALLOCATIONS
GRANTS DEPARTMENT

Code	Name	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 7 Years	7 Year Average	FY24 Student Population	7 Yr Per Pupil
64	HARTFORD	6,420,972.00	6,455,932.00	6,526,511.00	6,549,072.00	6,579,149.00	6,777,958.00	6,829,827.00	46,139,421.00	6,591,345.86	18,577	354.81
15	BRIDGEPORT	5,305,317.00	5,444,454.00	5,592,156.00	5,626,070.00	5,726,799.00	6,210,692.00	6,268,675.00	40,174,163.00	5,739,166.14	19,364	296.38
151	WATERBURY	5,365,497.00	5,294,074.00	5,477,963.00	5,613,063.00	5,754,437.00	5,966,902.00	5,969,187.00	39,441,123.00	5,634,446.14	18,540	303.91
93	NEW HAVEN	6,308,381.00	6,223,373.00	6,422,424.00	6,628,783.00	6,788,267.00	7,225,102.00	7,183,563.00	46,779,893.00	6,682,841.86	17,200	388.54
89	NEW BRITAIN	3,029,821.00	3,140,373.00	3,165,877.00	3,035,460.00	3,089,970.00	3,229,992.00	3,266,915.00	21,958,408.00	3,136,915.43	11,260	278.59
80	MERIDEN	2,256,920.00	2,224,358.00	2,336,353.00	2,363,177.00	2,483,691.00	2,644,051.00	2,636,483.00	16,945,033.00	2,420,719.00	9,022	268.31
43	EAST HARTFORD	1,894,616.00	1,895,918.00	1,984,463.00	1,986,209.00	1,971,417.00	2,089,508.00	2,044,382.00	13,866,513.00	1,980,930.43	7,946	249.30
34	DANBURY	2,467,594.00	2,480,909.00	2,608,585.00	2,683,576.00	2,748,513.00	2,941,539.00	2,954,354.00	18,885,070.00	2,697,867.14	11,996	224.90
156	WEST HAVEN	1,608,800.00	1,617,043.00	1,680,229.00	1,756,645.00	1,824,002.00	1,980,432.00	1,941,616.00	12,408,767.00	1,772,681.00	6,870	258.03

Historical Funding/Distribution of State of Connecticut Alliance Grant
Bridgeport School District - Finance Department

4 YEARS STATE OF CONNECTICUT ALLIANCE GRANT REVENUE DISTRIBUTION FOR MAJOR CITIES

Name	FY2022-2023	FY2023-2024	FY2024-2025	FY2025-2026	FY25 AVG STUDENT MEMBERSHIP	FY26 ALLIANCE REVENUE PER PUPIL
New Haven	20,904,171	22,531,420	26,463,427	28,048,961	16,938	1,656
Hartford	25,904,562	27,672,434	35,820,176	38,379,697	18,418	2,084
Bridgeport	24,764,531	28,029,094	37,282,798	48,368,659	19,752	2,449
West Haven	9,899,377	11,187,925	14,456,475	17,449,574	6,875	2,538
Danbury	19,861,806	22,556,556	30,075,054	39,210,667	11,856	3,307
Meriden	15,368,137	17,875,239	25,453,927	29,706,028	8,924	3,329
East Hartford	16,890,763	18,916,355	24,456,915	29,038,256	7,965	3,646
New Britain	29,621,247	32,891,200	41,538,394	50,170,772	11,285	4,446
Waterbury	50,491,123	57,567,834	76,036,893	86,794,371	18,575	4,673
FY25-26, State Wide Per Pupil Average				367,166,985.00	120,587	3,045 per Pupil average

Based on FY24-25, Per Pupil Average Bridgeport FY25-26 Alliance Allocation should be as follows:

Bridgeport Average Funding Per Pupil	2,449		
Major Cities Average Funding Per Pupil	3,045	80.43%	Bpt. Funding Level
FY25-26 Bridgeport Appropriate Funding For Bridgeport (19,752 student x major Cities average of 3,045)	60,144,840		
FY25-26 Bridgeport State Adopted Alliance Allocation	48,368,659		
FY25-26 Bridgeport Alliance Allocation Shortage/Underfunding	-11,776,181		

BRIDGEPORT PUBLIC SCHOOL DISTRICT
FY19 - 2025 MAJOR CITIES IDEA 619 GRANT ALLOCATIONS
GRANTS DEPARTMENT

Code	Name	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total 7 Years	7 Year Average	FY24 Student Population	7 Yr Per Pupil
64	HARTFORD	196,935.00	201,793.00	202,717.00	204,114.00	212,368.00	233,265.00	233,825.00	1,485,017.00	212,145.29	18,577	11.42
15	BRIDGEPORT	156,021.00	160,722.00	161,859.00	163,212.00	171,337.00	194,108.00	194,743.00	1,202,002.00	171,714.57	19,364	8.87
151	WATERBURY	136,620.00	140,617.00	141,853.00	143,529.00	151,749.00	171,741.00	171,793.00	1,057,902.00	151,128.86	18,540	8.15
93	NEW HAVEN	109,280.00	114,297.00	115,729.00	117,956.00	128,208.00	154,875.00	154,508.00	894,853.00	127,836.14	17,200	7.43
89	NEW BRITAIN	95,629.00	98,301.00	98,727.00	98,879.00	102,992.00	113,438.00	113,797.00	721,763.00	103,109.00	11,260	9.16
80	MERIDEN	73,348.00	74,858.00	75,470.00	76,027.00	79,569.00	88,334.00	88,267.00	555,873.00	79,410.43	9,022	8.80
43	EAST HARTFORD	59,891.00	61,129.00	61,613.00	61,976.00	64,105.00	70,317.00	69,901.00	448,932.00	64,133.14	7,946	8.07
34	DANBURY	72,448.00	74,385.00	75,102.00	75,932.00	79,806.00	90,137.00	90,288.00	558,098.00	79,728.29	11,996	6.65
156	WEST HAVEN	55,783.00	56,936.00	57,324.00	57,937.00	60,436.00	67,183.00	66,799.00	422,398.00	60,342.57	6,870	8.78

Historical Funding/Distribution of State of Connecticut Alliance Grant
Bridgeport School District - Finance Department

4 YEARS STATE OF CONNECTICUT ALLIANCE GRANT REVENUE DISTRIBUTION FOR MAJOR CITIES

Name	FY2022-2023	FY2023-2024	FY2024-2025	FY2025-2026	FY25 AVG STUDENT MEMBERSHIP	FY26 ALLIANCE REVENUE PER PUPIL
New Haven	20,904,171	22,531,420	26,463,427	28,048,961	16,938	1,656
Hartford	25,904,562	27,672,434	35,820,176	38,379,697	18,418	2,084
Bridgeport	24,764,531	28,029,094	37,282,798	48,368,659	19,752	2,449
West Haven	9,899,377	11,187,925	14,456,475	17,449,574	6,875	2,538
Danbury	19,861,806	22,556,556	30,075,054	39,210,667	11,856	3,307
Meriden	15,368,137	17,875,239	25,453,927	29,706,028	8,924	3,329
East Hartford	16,890,763	18,916,355	24,456,915	29,038,256	7,965	3,646
New Britain	29,621,247	32,891,200	41,538,394	50,170,772	11,285	4,446
Waterbury	50,491,123	57,567,834	76,036,893	86,794,371	18,575	4,673
FY25-26, State Wide Per Pupil Average				367,166,985.00	120,587	3,045 per Pupil average

Based on FY24-25, Per Pupil Average Bridgeport FY25-26 Alliance Allocation should be as follows:

Bridgeport Average Funding Per Pupil	2,449		
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FY25-26 Bridgeport State Adopted Alliance Allocation	48,368,659		
FY25-26 Bridgeport Alliance Allocation Shortage/Underfunding	-11,776,181		

	A	B	C	D	E	F	G	H	I	J
1										
2					BRIDGEPORT SCHOOL DISTRICT					
3			THREE MAJOR CITIES SPECIAL EDUCATION EXPENDITURES COMPARISON FY23-24							
4					FINANCE DEPARTMENT					
5										
6		FY23-24	FY23-24	FY23-24	FY23-24	FY23-24	FY24-25	FY24-25	FY24-25	FY24-25
7		Per Pupil	Per Pupil	District Central	Special Ed.	Total Special Ed.	% of Students	% of English	% of Students	Alliance
8	District	Expenditures	Transportation	Office Staff-FTE	Tuition	Expenditures	With Disabilities	Learners	Free/Reduced	Dollars
9										
10	Bridgeport	18,922	2,526	17	\$27.2m	\$96.6m	20.7	31.1	87.5	\$37.4m
11										
12	New Haven	21,371	1,838	34	\$27.7m	\$85.9m	16.3	24.1	75.5	\$26.4m
13										
14	Waterbury	20,266	1,334	34.2	\$11.6m	\$74.3m	20.9	21	79.5	\$76.0m