

Bridgeport Public Schools Finance Committee Recommended Budget 2010-2011

Presented by :

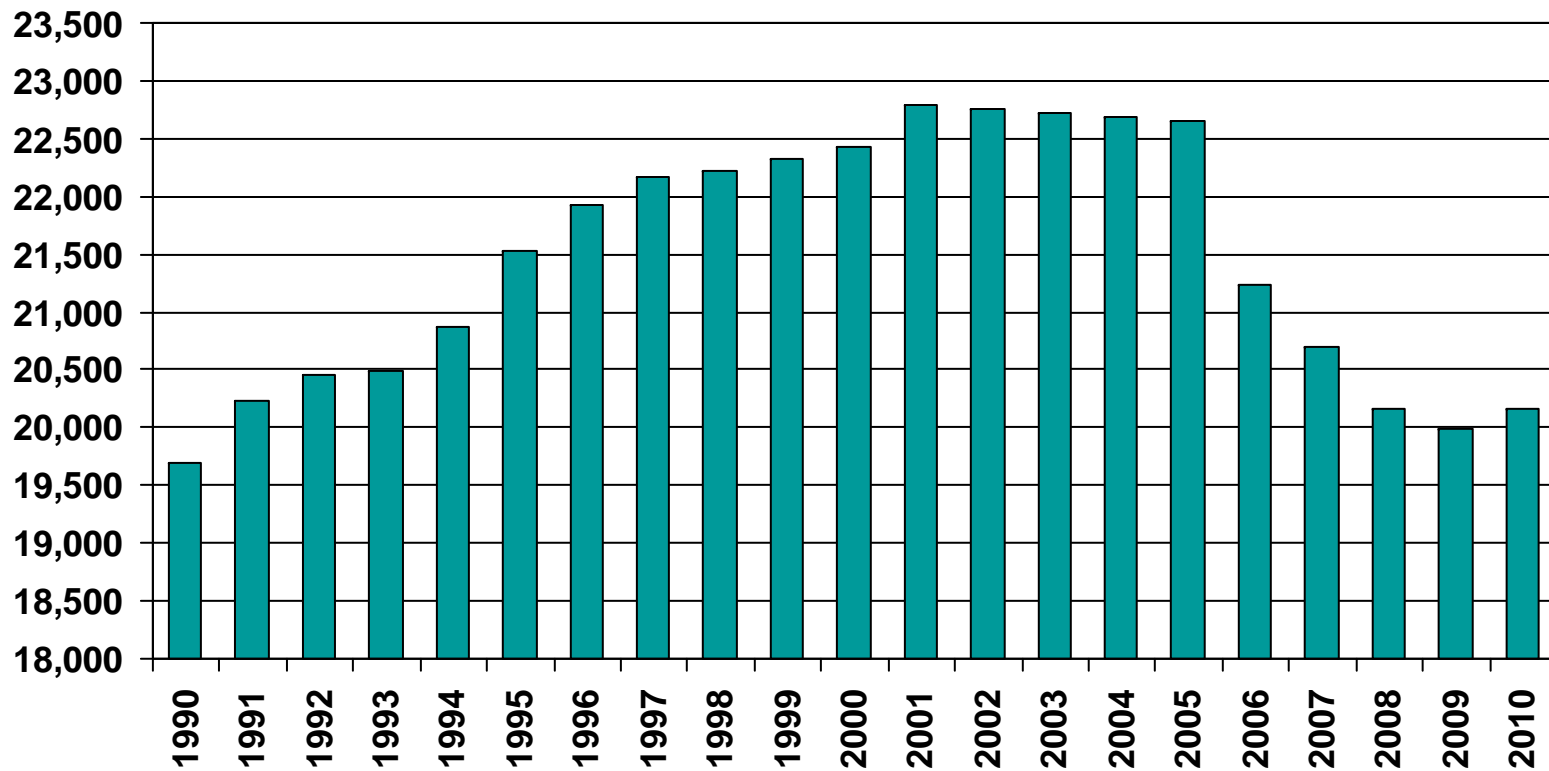
Dr. John J. Ramos, Superintendent

Ben Barnes, Interim Business Manager

March 8, 2010



Student Enrollment through 2010



March 8, 2010



BPS Budgets: 2005 to 2010

Fiscal Year	Budget	Change	
		\$	%
2005-2006 Adopted	\$ 190,753,687		
2006-2007 Adopted	\$ 196,665,722	\$ 5,912,035	3.1%
2007-2008 Adopted	\$ 206,575,241	\$ 9,909,519	5.0%
2008-2009 Adopted	\$ 215,843,895	\$ 9,268,654	4.5%
2009-2010 Adopted	\$ 215,843,895	\$ -	0.0%
2010-2011	\$ 227,723,251	\$ 11,879,356	5.5%

Finance Committee

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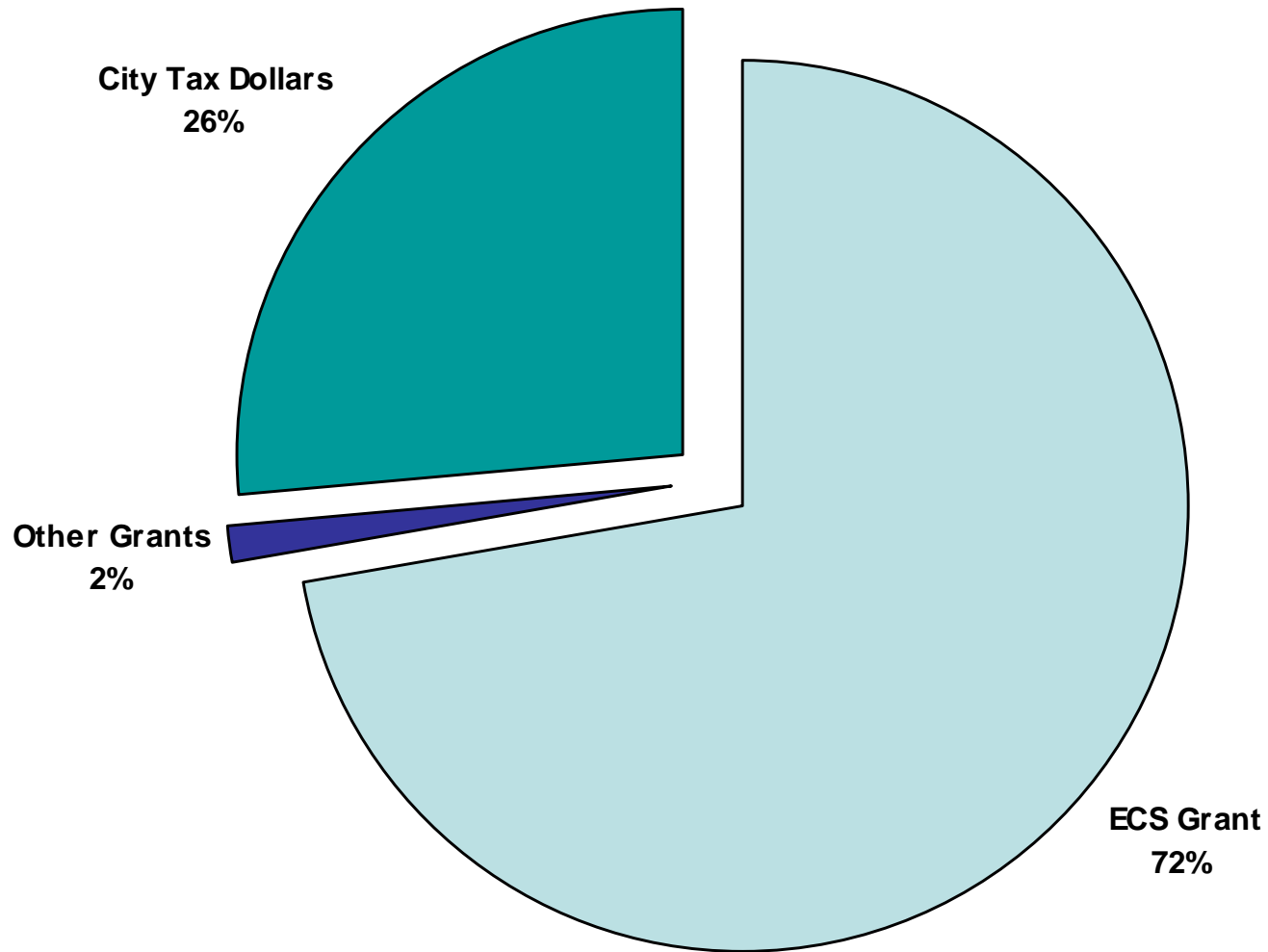
Budget Summary

TITLE	2009-10 Budget	2009-10 # of Staff	2010-11 FINANCE COMMITTEE RECOMMENDED	2010-11 FINANCE COMMITTEE # of Staff	BUDGET CHANGE 2009-10 TO 2010-11 (FINANCE COMMITTEE)	STAFFING CHANGE 2009-10 TO 2010-11 (FINANCE COMMITTEE)
INSTRUCTION	154,078,268	1,625	162,278,022	1,576.6	8,199,754	(48.4)
INSTRUCTIONAL STAFF SERVICES	1,598,057	18	1,630,251	17.0	32,194	(1.0)
PUPIL SERVICES	14,339,816	223	15,256,517	222.6	916,701	(0.4)
ADMINISTRATION	1,938,547	12	2,590,684	14.0	652,137	2.0
SUPPORT SERVICES	43,814,207	378	47,035,952	364.0	3,221,745	(14.0)
ACCREDITATION	75,000	0	85,000	0.0	10,000	0.0
DISCOVERY MAGNET SCHOOL	0	0	646,825	16.0	646,825	16.0
UNALLOCATED REDUCTIONS	0	0	(1,800,000)	0.0	0	0
TOTALS	215,843,895	2,256	227,723,251	2,210.2	11,879,356	(45.8)
					5.5%	(2.0%)
					change	

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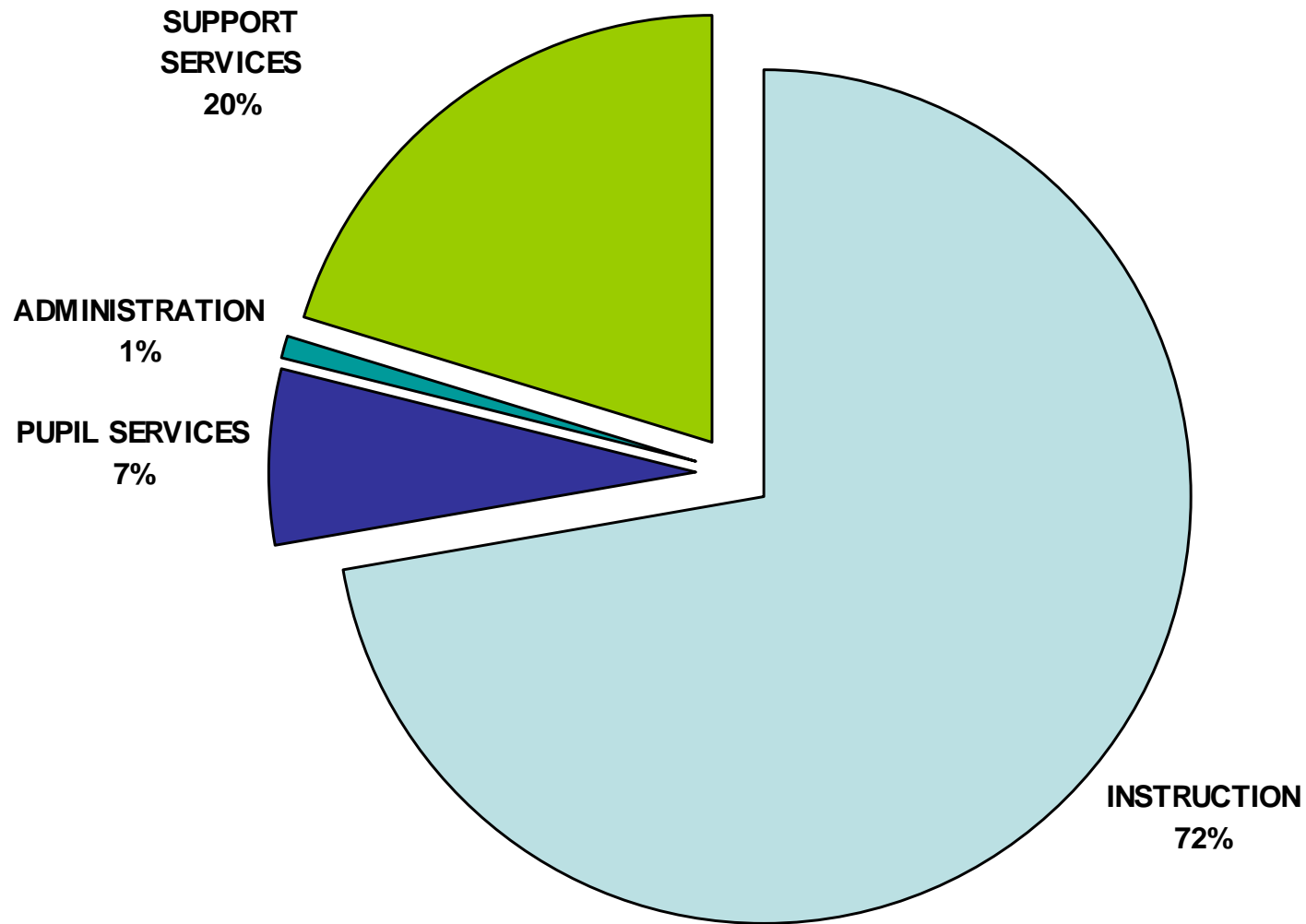
Where the Money Comes From.....



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Where the Money Goes.....



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2010 Budget Context

- Cap on ECS aid for 2 straight years.
- No overall increase for BPS since July 1, 2008.
- 16% cut in special education funds from State (\$1 million) this year expected to continue in 2010-11.
- Other reductions in State aid a possibility.
- Rising health costs – up \$3.8 million in 2010-11.
- Rising need for special education services.
- Salary increases will cost more than \$7 million in 2010-11.

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What is in the 2010-11 Budget?

- The 2010-11 budget is a current services budget – **no new programs**
- Funds 12 custodial positions to reduce overtime
- Funds additional teachers and paraprofessionals to meet special education demand and reduce outside tuition costs
- Funds costs related to High School accreditation process
- Funds annual need for textbooks, supplies, etc.

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Finance Committee Reductions

The Finance Committee already reduced the draft budget by \$10.6 million:

- Transferred Math, English and other teachers to stimulus grant -- \$6.3 million
- Reduced transportation, utility, substitute teacher expenses -- \$2.3 million
- Reduced Central Office spending -- \$500,000
- Other reductions -- \$1.5 million

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Where From Here?

- The full Board of Education must submit a budget request to the City this week.
- The City will act on that request later this spring, either approving or reducing the request.
- The State may change ECS and other grants as it balances its own budget.
- The Board of Education must adjust its spending plan based on the budget approved by the City before July 1.

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