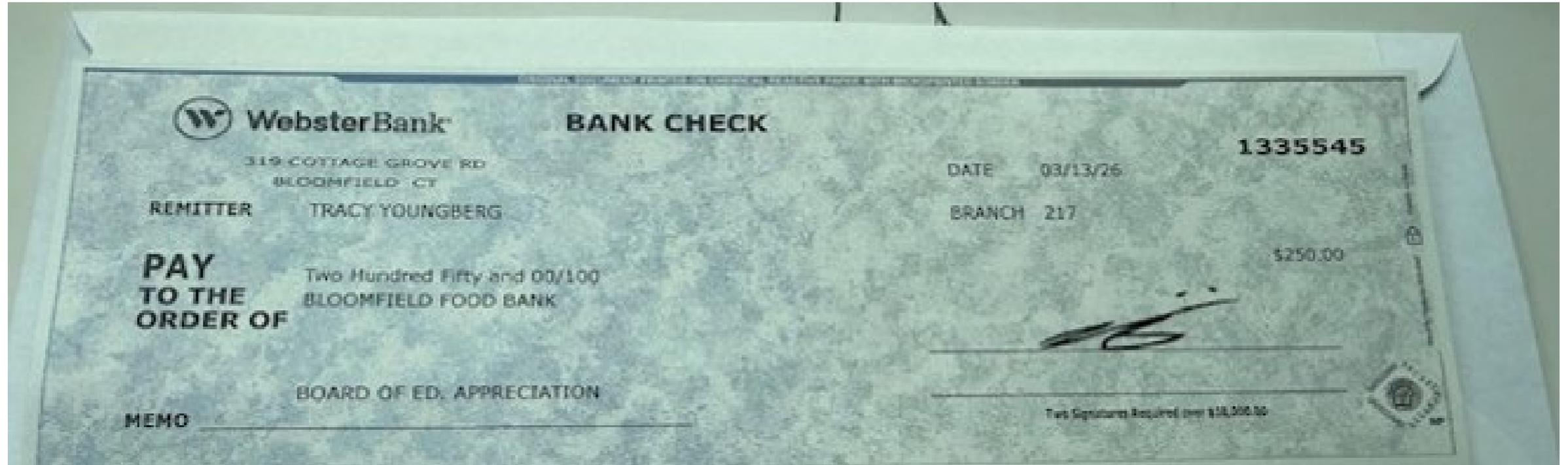


# Board Appreciation Month



Thank

You



# **Bloomfield Public Schools**

## **2025-2026**

### **Review of Current & Past FTE's District Response to the Budget (Current & Future)**

**Board of Education Finance Committee**

**March 24, 2026**

**Dr. Tracy Youngberg, Superintendent of Schools**





# Bloomfield Public Schools

## 2025-2026

**1.7 million dollar gap to close in the 26-27 Budget, assuming we receive our full 4.75% request**

Bloomfield Public Schools FTE & Student Enrollment		
School Year	# of FTE's	Student Enrollment
2016-17	447.2	2157
2017-18	465.5	2149
2018-19	503.9	2184
2019-20	499.9	2206
2020-21	529.8	2080
2021-22	501.7	2041
2022-23	503.0	2055
2023-24	512.8	1982
2024-25	513.1	1897
2025-26	467.4	1770
2026-27	Approx. 450	Approx. 1700

Bloomfield Public Schools	
Year	Per Pupil Expenditure
2017-2028	\$19,906
2018-2019	\$19,954
2019-2020	\$19,891
2020-2021	\$21,496
2021-2022	\$22,514
2022-2023	\$22,782
2023-2024	\$22,674
2024-2025	\$24,952

- 1<sup>st</sup> State Report associated w/ Supt. Youngberg
- Projections based on district staffing vision & NESDEC enrollment projections

All data available on Edsight Public





# Bloomfield Public Schools

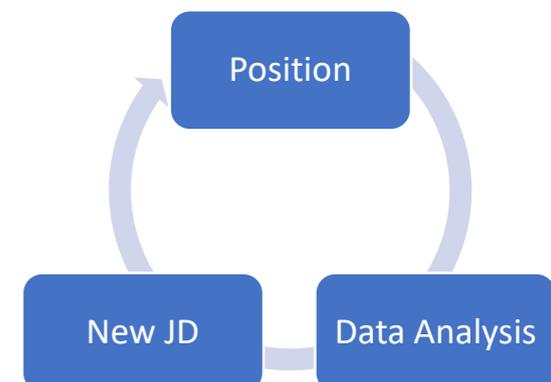
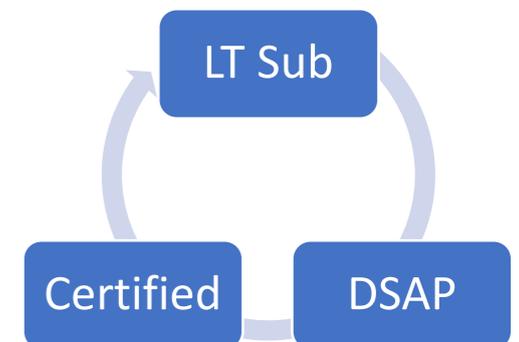
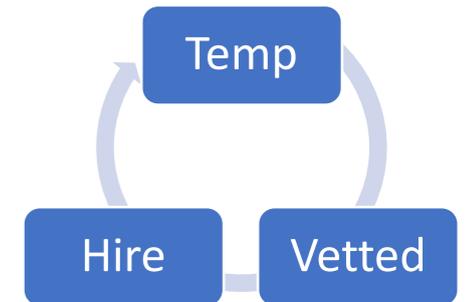
## 2025-2026

### Current BPS Practices for Tracking FTE's:

- Annual Reports to the CSDE
- Salary Reports from Finance
- HR Employee Spreadsheets
- School Based & District Organization Charts
- Individual Reports Requested

### Next Steps:

- Frontline
- ✓ Streamline onboarding
- ✓ Digitally manage all employee paperwork
- ✓ Reduce human error
  
- Munis (HR, payroll & benefits)
- ✓ Streamline access to data
- ✓ Position Control #s
- ✓ Headcount budgeting
- ✓ Vacant vs. filled





# Bloomfield Public Schools

## 2025-2026

### 25-26 Budget Requested/Received:

- The BOE budget request was reduced by \$673,009 from the 2.94% to the 1.68%

### Cost Drivers Not Entirely Anticipated for in 25-26:

- Addition of students w/ special needs (51 including Birth-3)
- ✓ BPS SPED Caseload Max
- Utility increases
- Overtime for excessive number of snow days
- Facilities issues (Water issue at Metacomet, Water Heaters at BHS, etc.)
- Additional compliance, inequities or staffing needs uncovered after the 25-26 budget was presented (Ex. PD needs, Facilities square footage, deeper budget analysis, etc.)
- Loss of approx. 10 more GEMS students than we anticipated

### Other Circumstances/Considerations:

- 2% Set Aside
- CSDE decision not to honor \$497K in ARP reimbursements (Sept., 2025)





# Bloomfield Public Schools

## 2025-2026

### Response to Avoid Budget Shortfalls This Year:

- Closely monitoring spending in all departments and schools
- Ensure all revenue sources are being utilized
- Working not to fill positions we can live without (Ex. CO Receptionist)
- Restructure responsibilities when we receive resignations while trying to avoid an impact to students
- Continue the district's focus on improving staff attendance and meeting performance expectations
- Continue our focus on reducing ESS/Delta T personnel
- Continue to monitor Special Education practices
- Continue our efforts to ensure residency requirements





# Bloomfield Public Schools

## 2025-2026

### Response In Preparation of 26-27:

*1.7 million dollar gap to close in the 26-27 Budget, assuming we receive our full 4.75% request:*

- DSAP and LT Sub Notifications
- Voluntary & Involuntary Transfers being processed early
- Principals reminded they only make recommendations to hire
- Ensure all employees receive an annual evaluation at the end of the 2025-2026 school year (Non-Certified)
- Post potential BEA positions internally to continue the goals of equitable staffing structures
- Restructure the Student Support Services Leadership structure
- Consider further restructuring of Central Office
- Be prepared to readjust the transformative timelines we have established
- Continue all responses to the current budget





# Bloomfield Public Schools

Alliance District	Per Pupil Expenditure	District Performance Index (DPI)	Alliance District	Per Pupil Expenditure	District Performance Index (DPI)
Ansonia	\$20,187	65.2	New Britain	\$18,064	57.2
<b>Bloomfield</b>	<b>\$24,952</b>	<b>67.6</b>	New Haven	\$21,346	59.4
Bridgeport	\$18,440	59.0	New London	\$23,265	58.6
Bristol	\$21,445	70.7	Norwalk	\$23,147	73.9
Danbury	\$17,847	68.7	Norwich	\$23,658	56.5
Derby	\$25,392	64.8	Plainfield	\$20,864	66.4
East Hartford	\$18,067	67.2	Putnam	\$20,671	67.0
East Haven	\$19,476	70.6	Stamford	\$24,176	65.9
East Windsor	\$27,076	71.6	Stratford	\$21,147	70.1
Enfield	\$19,405	69.9	Thompson	\$27,518	71.0
Groton	\$21,725	70.2	Torrington	\$21,772	68.7
Hamden	\$24,882	67.3	Vernon	\$19,595	76.3
Hartford	\$21,366	59.0	Waterbury	\$22,439	62.7
Killingly	\$21,366	70.1	West Haven	\$18,666	69.3
Manchester	\$21,171	66.2	Winchester	\$23,264	64.6
Meriden	\$16,977	69.6	Windham	\$23,635	62.8
Middletown	\$25,483	63.8	Windsor	\$24,003	72.1
Naugatuck	\$19,251	68.6	Windsor Locks	\$24,793	67.5

**Staffing expenses make up 70% of our budget.**

**Of the 36 Alliance Districts, Bloomfield ranks 5<sup>th</sup> in Per Pupil Expenditures and 15<sup>th</sup> in terms of our DPI.**

- **Student Outcomes**
- **Staff Satisfaction**
- **Fiscal Responsibility**

**Questions, Comments,  
More Information Needed**

