

**BRISTOL BOARD OF EDUCATION
BUDGET
2017-18 v. 1.2**

March 28, 2017

FY 20018 BUDGET SUMMARY

	2015-16	2016-17	2017-18		%
DISTRICT SUMMARY	ACTUALS	BUDGET	BUDGET	INC/(DEC)	CHG.
GENERAL CONTROL	\$2,384,437	\$2,543,051	\$2,627,023	\$83,972	3.30%
INSTRUCTION	\$45,815,426	\$44,389,513	\$49,386,170		
Note: ADDITIONAL APPROPRIATION FULL DAY K		\$599,000	\$599,000		
INSTRUCTION TOTAL		\$44,988,513	\$49,386,170	\$4,397,657	9.78%
TRANSPORTATION	\$3,914,319	\$3,578,906	\$3,616,826	\$37,920	1.06%
OPERATION OF PLANT	\$6,463,069	\$6,423,980	\$6,648,998	\$225,018	3.50%
MAINTENANCE OF PLANT	\$2,261,285	\$2,335,992	\$2,381,475	\$45,483	1.95%
BENEFITS AND FIXED CHARGES	\$16,813,158	\$18,955,404	\$19,679,916	\$724,512	3.82%
ATHLETICS AND STUDENT ACTIVITIES	\$1,910,420	\$2,032,930	\$2,032,022	(\$908)	-0.04%
CAPITAL AND TECHNOLOGY	\$1,823,375	\$1,895,596	\$2,263,399	\$367,803	19.40%
EXPENDITURES TO OTHER SCHOOLS	\$827,972	\$815,000	\$815,000	\$0	0.00%
SUB TOTAL - REGULAR EDUCATION	\$82,213,461	\$83,569,372	\$89,450,829	\$5,881,457	7.04%
SPECIAL EDUCATION	\$25,860,180	\$24,176,868	\$24,971,510	\$794,642	3.29%
EXCESS COST SHARE		\$4,100,000	\$4,100,000		
MEDICAID		\$300,000	\$300,000		
SPECIAL EDUCATION TOTAL	\$25,860,180	\$28,576,868	\$29,371,510	\$794,642	3.29%
TOTAL - Less Applied Revenue	\$108,073,641	\$107,746,240	\$114,422,339	\$6,676,099	6.20%

**BRISTOL BOARD OF EDUCATION
BUDGET 2017-18**

DISTRICT SUMMARY	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
GENERAL CONTROL	\$ 2,849,779	\$ 2,529,535	\$ 2,677,099	\$ 2,384,437	\$ 2,543,051	\$ 2,627,023	\$ 83,972	3.30%
INSTRUCTION	\$ 45,310,612	\$ 45,137,747	\$ 45,698,117	\$ 45,815,426	\$ 44,389,513	\$ 49,386,170	\$ 4,996,657	11.26%
TRANSPORTATION	\$ 3,762,872	\$ 4,125,884	\$ 4,092,607	\$ 3,914,319	\$ 3,578,906	\$ 3,616,826	\$ 37,920	1.06%
OPERATION OF PLANT	\$ 5,847,408	\$ 6,251,889	\$ 6,409,948	\$ 6,463,069	\$ 6,423,980	\$ 6,683,201	\$ 259,221	4.04%
MAINTENANCE OF PLANT	\$ 2,194,658	\$ 2,154,858	\$ 2,088,102	\$ 2,261,285	\$ 2,335,992	\$ 2,381,475	\$ 45,483	1.95%
BENEFITS AND FIXED CHARGES	\$ 15,254,251	\$ 17,640,276	\$ 18,408,844	\$ 16,813,158	\$ 18,955,404	\$ 19,645,713	\$ 690,309	3.64%
ATHLETICS AND STUDENT ACTIVITIES	\$ 1,752,211	\$ 1,645,799	\$ 1,748,549	\$ 1,910,420	\$ 2,032,930	\$ 2,032,022	\$ (908)	-0.04%
CAPITAL AND TECHNOLOGY	\$ 1,959,680	\$ 1,885,759	\$ 1,858,517	\$ 1,823,375	\$ 1,895,596	\$ 2,263,399	\$ 367,803	19.40%
EXPENDITURES TO OTHER SCHOOLS	\$ 676,012	\$ 670,082	\$ 893,847	\$ 827,972	\$ 815,000	\$ 815,000	\$ -	0.00%
SPECIAL EDUCATION	\$ 21,362,859	\$ 22,466,577	\$ 23,633,680	\$ 24,623,187	\$ 24,176,868	\$ 24,971,510	\$ 794,642	3.29%
GENERAL FUND TOTAL	\$ 100,970,342	\$ 104,508,406	\$ 107,509,310	\$ 106,836,648	\$ 107,147,240	\$ 114,422,339	\$ 7,275,099	6.79%
APPLIED REVENUES								
ADDITIONAL APPROPRIATION ¹					\$ 599,000	\$ 599,000		
EXCESS COST SHARE					\$ 4,100,000	\$ 4,100,000		
MEDICAID REIMBURSEMENT					\$ 300,000	\$ 300,000		
TOTAL					\$ 4,999,000	\$ 4,999,000		
GRAND TOTAL					\$ 111,835,648	\$ 119,421,339	\$ 7,585,691	6.78%

Note:

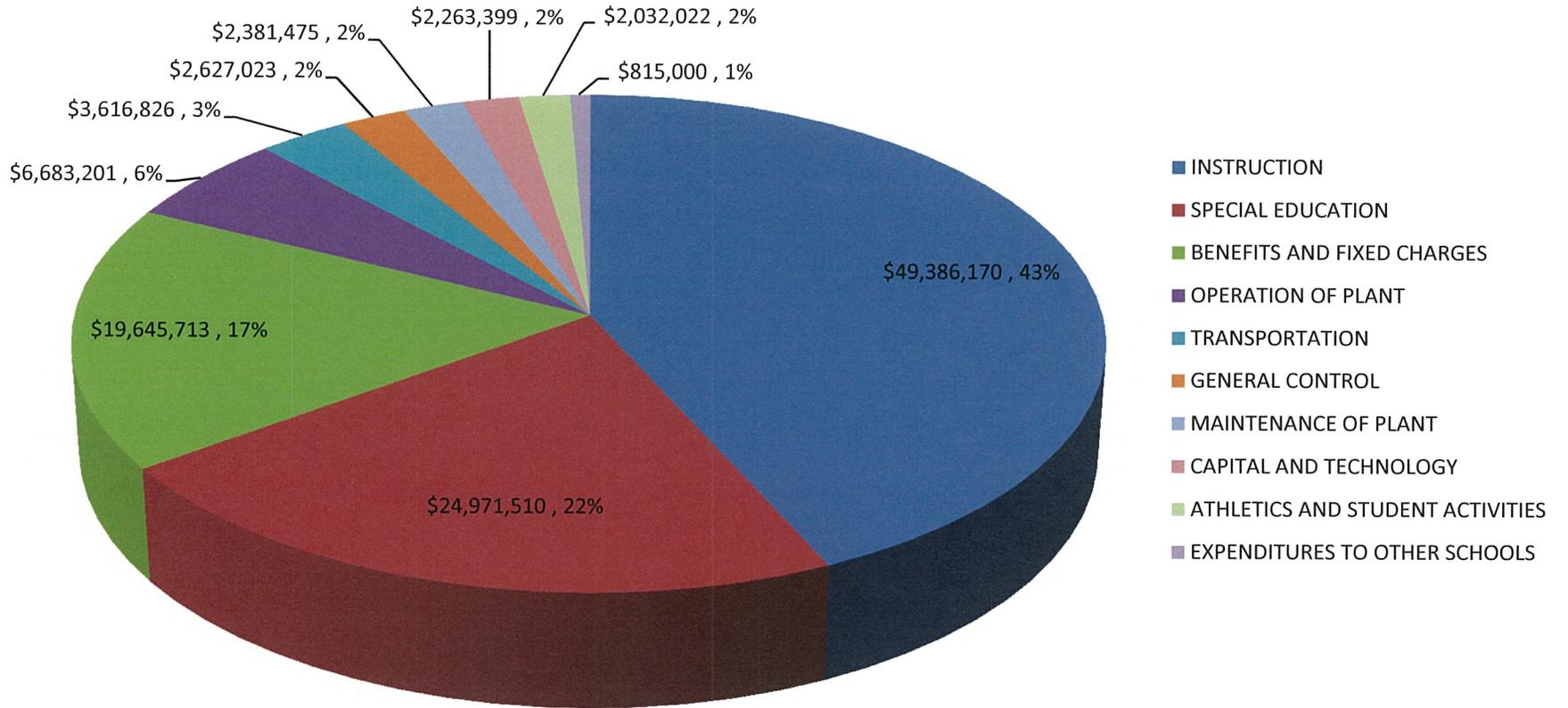
The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

¹ Additional Appropriation for Reduction in Alliance Grant - Maintain Full Day Kindergarten Program.

**BRISTOL BOARD OF EDUCATION
BASELINE BUDGET 2017-18**

DISTRICT SUMMARY	BUDGET 2016-2017	BUDGET 2017-2018	INC/(DEC) OVER 2016-17	% CHG.	% OF TOTAL 2017-2018 INCREASE	% OF 2017-2018 BUDGET	DISTRIBUTION OF %
SALARIES							
Certified	\$55,579,255	\$56,398,619	\$819,364	1.47%	22.57%	49.29%	0.74%
Non-Certified	\$10,856,961	\$11,836,296	\$979,335	9.02%	26.97%	10.34%	0.88%
Total	\$66,436,216	\$68,234,915	\$1,798,699	2.71%	49.54%	59.63%	1.62%
BENEFITS AND FIXED CHARGES	\$18,955,404	\$19,645,713	\$690,309	3.64%	19.01%	17.17%	0.62%
SALARY AND BENEFITS TOTAL	\$85,391,620	\$87,880,628	\$2,489,008	2.91%	68.55%	76.80%	2.25%
OPERATION OF PLANT	\$3,383,735	\$3,598,374	\$214,639	6.34%	5.91%	3.14%	0.19%
MAINTENANCE OF PLANT	\$1,350,030	\$1,383,256	\$33,226	2.46%	0.92%	1.21%	0.03%
TRANSPORTATION	\$3,530,801	\$3,568,549	\$37,748	1.07%	1.04%	3.12%	0.03%
INSTRUCTION	\$1,570,116	\$1,827,475	\$257,359	16.39%	7.09%	1.60%	0.23%
SPECIAL EDUCATION	\$11,579,353	\$11,867,487	\$288,134	2.49%	7.94%	10.37%	0.26%
EXPENDITURES TO OTHER SCHOOLS	\$815,000	\$815,000	\$0	0.00%	0.00%	0.71%	0.00%
ATHLETICS AND STUDENT ACTIVITIES	\$535,696	\$545,890	\$10,194	1.90%	0.28%	0.48%	0.01%
CAPITAL AND TECHNOLOGY	\$1,407,037	\$1,713,505	\$306,468	21.78%	8.44%	1.50%	0.28%
GENERAL CONTROL	\$1,228,225	\$1,222,175	(\$6,050)	-0.49%	-0.17%	1.07%	-0.01%
TOTAL	\$110,791,613	\$114,422,339	\$3,630,726	3.28%	100.00%	100.00%	3.28%

**2017-2018 BUDGET
GENERAL FUND - \$114,422,339**



FY2015 Per Pupil Expenditure
PK-12 Districts Only

<u>Rank</u>	<u>Name</u>	<u>DRG</u>	<u>Elem. Enroll.</u>	<u>Elem. Exp.</u>	<u>Elem. PerPup</u>	<u>Sec. Enroll.</u>	<u>Secondary Exp.</u>	<u>Sec. PerPup</u>	<u>Total PerPup</u>
1	District No. 12	C	480	\$ 12,899,635	\$ 26,874	267	\$ 7,705,207	\$ 28,858	\$ 27,583
2	Greenwich	B	6235	\$ 134,362,971	\$ 21,550	2557	\$ 53,320,135	\$ 20,853	\$ 21,347
3	Bloomfield	G	1439	\$ 29,588,320	\$ 20,562	668	\$ 14,602,661	\$ 21,860	\$ 20,973
4	Westbrook	E	507	\$ 10,601,537	\$ 20,910	294	\$ 5,573,918	\$ 18,959	\$ 20,194
5	Windsor	D	2022	\$ 45,788,199	\$ 22,645	1116	\$ 17,222,084	\$ 15,432	\$ 20,080
6	District No. 18	C	914	\$ 18,045,987	\$ 19,744	437	\$ 8,925,102	\$ 20,424	\$ 19,964
7	Westport	A	3896	\$ 80,622,345	\$ 20,694	1854	\$ 33,259,583	\$ 17,939	\$ 19,806
8	Weston	A	1620	\$ 31,381,584	\$ 19,371	781	\$ 15,700,404	\$ 20,103	\$ 19,609
9	New Canaan	A	2951	\$ 53,856,043	\$ 18,250	1250	\$ 27,643,637	\$ 22,115	\$ 19,400
10	Windsor Locks	F	1165	\$ 21,084,234	\$ 18,098	489	\$ 10,495,475	\$ 21,463	\$ 19,093
11	Hamden	G	3874	\$ 68,724,202	\$ 17,740	1763	\$ 38,638,683	\$ 21,916	\$ 19,046
12	East Windsor	F	793	\$ 14,532,662	\$ 18,326	332	\$ 6,363,938	\$ 19,168	\$ 18,575
13	Wilton	A	2888	\$ 51,755,272	\$ 17,921	1357	\$ 26,482,740	\$ 19,516	\$ 18,431
14	District No. 13	C	1248	\$ 23,195,791	\$ 18,586	575	\$ 10,288,538	\$ 17,893	\$ 18,368
15	District No. 6	E	398	\$ 8,200,816	\$ 20,605	566	\$ 9,206,945	\$ 16,267	\$ 18,058
16	Windham	I	2633	\$ 46,638,126	\$ 17,713	527	\$ 10,244,983	\$ 19,440	\$ 18,001
17	Darien	A	3538	\$ 62,396,202	\$ 17,636	1365	\$ 25,485,773	\$ 18,671	\$ 17,924
18	Manchester	G	4564	\$ 78,832,343	\$ 17,273	1664	\$ 32,090,439	\$ 19,285	\$ 17,810
19	Litchfield	E	501	\$ 9,455,005	\$ 18,872	476	\$ 7,941,487	\$ 16,684	\$ 17,806
20	Milford	D	4353	\$ 73,039,820	\$ 16,779	1896	\$ 37,561,537	\$ 19,811	\$ 17,699
21	East Granby	D	618	\$ 9,575,861	\$ 15,495	257	\$ 5,892,909	\$ 22,930	\$ 17,679
22	Waterford	D	1696	\$ 28,382,218	\$ 16,735	828	\$ 16,130,447	\$ 19,481	\$ 17,636
23	Derby	H	1074	\$ 17,748,635	\$ 16,526	372	\$ 7,419,312	\$ 19,944	\$ 17,405
24	Stafford	F	1163	\$ 17,837,650	\$ 15,338	417	\$ 9,551,164	\$ 22,904	\$ 17,335
25	East Haddam	E	774	\$ 13,446,657	\$ 17,373	351	\$ 6,041,251	\$ 17,212	\$ 17,323
26	Hartford	I	15714	\$ 275,135,369	\$ 17,509	5721	\$ 91,531,587	\$ 15,999	\$ 17,106
27	District No. 14	C	1038	\$ 18,109,401	\$ 17,446	751	\$ 12,396,324	\$ 16,506	\$ 17,052
28	North Stonington	E	381	\$ 6,446,948	\$ 16,921	360	\$ 6,173,900	\$ 17,150	\$ 17,032
29	Old Saybrook	D	948	\$ 15,971,797	\$ 16,848	466	\$ 8,089,364	\$ 17,359	\$ 17,016
30	New London	I	2313	\$ 36,908,315	\$ 15,957	886	\$ 16,978,951	\$ 19,164	\$ 16,845
31	District No. 17	C	1560	\$ 25,584,862	\$ 16,401	615	\$ 11,049,690	\$ 17,967	\$ 16,843
32	District No. 7	C	346	\$ 5,402,851	\$ 15,615	721	\$ 12,518,838	\$ 17,363	\$ 16,796
33	Stamford	H	11307	\$ 194,105,201	\$ 17,167	4683	\$ 74,287,643	\$ 15,863	\$ 16,785

FY2015 Per Pupil Expenditure
PK-12 Districts Only

<u>Rank</u>	<u>Name</u>	<u>DRG</u>	<u>Elem. Enroll.</u>	<u>Elem. Exp.</u>	<u>Elem. PerPup</u>	<u>Sec. Enroll.</u>	<u>Secondary Exp.</u>	<u>Sec. PerPup</u>	<u>Total PerPup</u>
34	Norwalk	H	7922	\$ 133,670,972	\$ 16,873	3306	\$ 53,803,057	\$ 16,274	\$ 16,697
35	Branford	D	2111	\$ 34,586,774	\$ 16,384	970	\$ 16,787,897	\$ 17,307	\$ 16,675
36	Middletown	G	3452	\$ 56,375,887	\$ 16,331	1275	\$ 21,944,979	\$ 17,212	\$ 16,569
37	Clinton	D	1332	\$ 23,263,121	\$ 17,465	550	\$ 7,756,974	\$ 14,104	\$ 16,483
38	Newington	D	2797	\$ 45,482,928	\$ 16,261	1307	\$ 21,908,682	\$ 16,763	\$ 16,421
39	East Haven	G	2053	\$ 36,756,241	\$ 17,904	881	\$ 11,279,643	\$ 12,803	\$ 16,372
40	Ridgefield	A	3393	\$ 55,184,896	\$ 16,264	1761	\$ 29,190,457	\$ 16,576	\$ 16,371
41	South Windsor	B	2805	\$ 45,802,279	\$ 16,329	1374	\$ 22,202,351	\$ 16,159	\$ 16,273
42	Groton	G	3439	\$ 53,566,318	\$ 15,576	1091	\$ 20,041,554	\$ 18,370	\$ 16,249
43	Guilford	B	2324	\$ 38,731,601	\$ 16,666	1076	\$ 16,353,832	\$ 15,199	\$ 16,202
44	District No. 5	B	778	\$ 12,687,171	\$ 16,307	1525	\$ 24,532,121	\$ 16,087	\$ 16,161
45	Bolton	C	520	\$ 7,801,841	\$ 15,004	318	\$ 5,728,483	\$ 18,014	\$ 16,146
46	Madison	B	1932	\$ 31,896,835	\$ 16,510	1229	\$ 19,037,130	\$ 15,490	\$ 16,113
47	District No. 4	C	332	\$ 6,535,628	\$ 19,686	638	\$ 9,069,426	\$ 14,215	\$ 16,088
48	District No. 15	B	2643	\$ 43,301,630	\$ 16,384	1199	\$ 18,504,842	\$ 15,434	\$ 16,087
49	Lebanon	E	714	\$ 11,388,701	\$ 15,951	379	\$ 6,157,680	\$ 16,247	\$ 16,053
50	Torrington	G	3193	\$ 48,922,164	\$ 15,322	1011	\$ 18,428,947	\$ 18,228	\$ 16,021
51	Farmington	B	2720	\$ 41,274,538	\$ 15,174	1274	\$ 22,689,540	\$ 17,810	\$ 16,015
52	Monroe	B	2100	\$ 33,091,154	\$ 15,758	1185	\$ 19,438,177	\$ 16,404	\$ 15,991
53	Vernon	G	2376	\$ 36,780,892	\$ 15,480	883	\$ 15,245,687	\$ 17,266	\$ 15,964
54	Fairfield	B	7160	\$ 110,411,013	\$ 15,421	3016	\$ 51,938,097	\$ 17,221	\$ 15,954
55	Coventry	E	1143	\$ 18,343,030	\$ 16,048	500	\$ 7,861,251	\$ 15,723	\$ 15,949
56	Thomaston	E	511	\$ 7,752,119	\$ 15,170	387	\$ 6,554,362	\$ 16,936	\$ 15,931
57	Naugatuck	G	3047	\$ 53,352,679	\$ 17,510	1259	\$ 15,047,960	\$ 11,952	\$ 15,885
58	Glastonbury - Median	B	4064	\$ 64,530,977	\$ 15,879	2064	\$ 32,109,647	\$ 15,557	\$ 15,770
59	Wallingford	D	4084	\$ 66,291,264	\$ 16,232	1985	\$ 29,361,704	\$ 14,792	\$ 15,761
60	Newtown	B	3007	\$ 49,218,899	\$ 16,368	1740	\$ 25,566,738	\$ 14,694	\$ 15,754
61	Thompson	F	752	\$ 10,464,910	\$ 13,916	251	\$ 5,313,379	\$ 21,169	\$ 15,731
62	Montville	F	1620	\$ 25,886,158	\$ 15,979	727	\$ 10,994,837	\$ 15,124	\$ 15,714
63	Canton	C	1131	\$ 16,945,011	\$ 14,982	490	\$ 8,525,046	\$ 17,398	\$ 15,713
64	Putnam	G	963	\$ 14,712,716	\$ 15,278	277	\$ 4,637,782	\$ 16,743	\$ 15,605
65	Berlin	D	1978	\$ 29,196,261	\$ 14,761	918	\$ 15,739,490	\$ 17,145	\$ 15,516
66	East Hartford	H	4944	\$ 75,729,816	\$ 15,318	2090	\$ 33,390,440	\$ 15,976	\$ 15,513

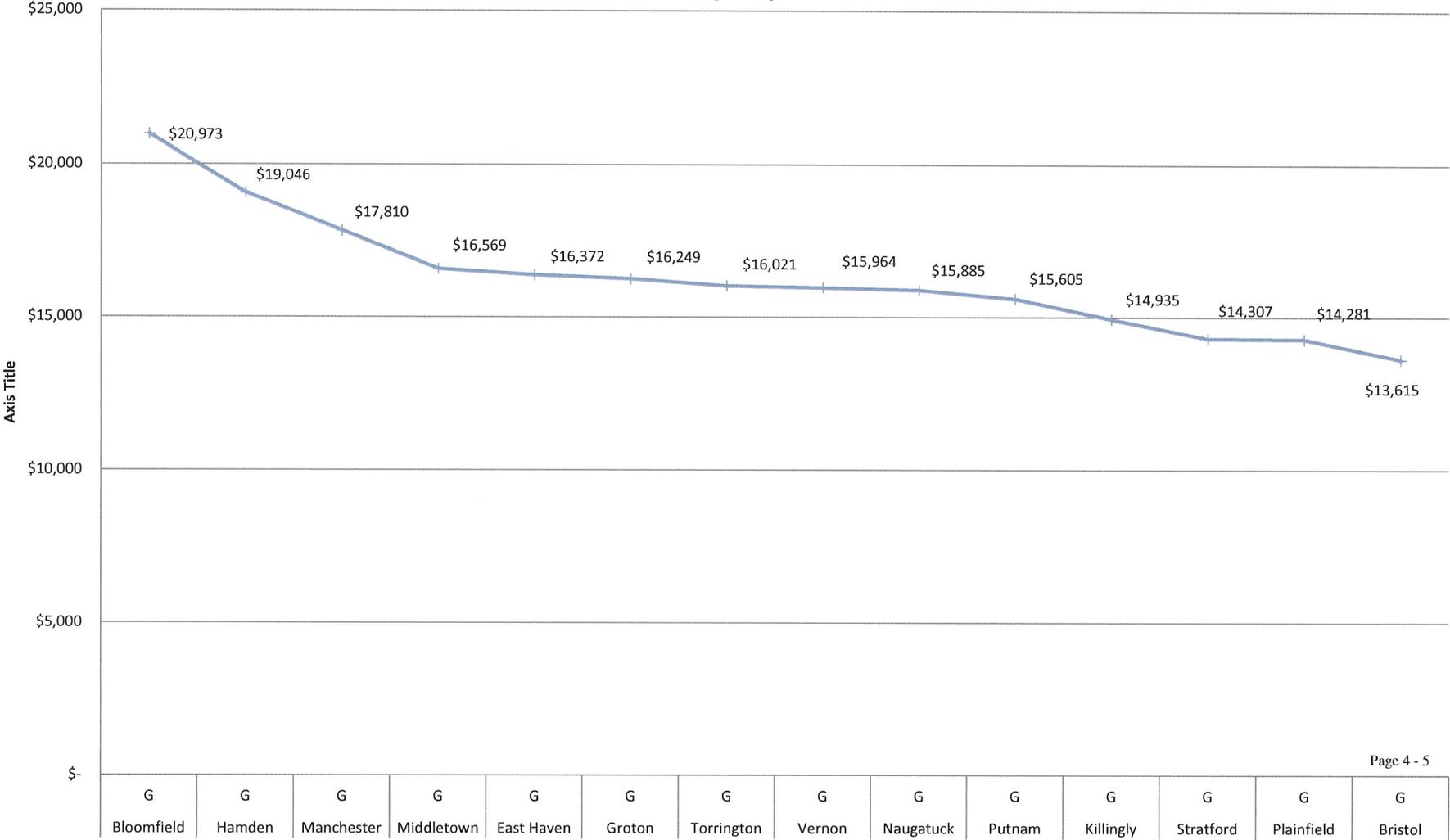
FY2015 Per Pupil Expenditure
PK-12 Districts Only

<u>Rank</u>	<u>Name</u>	<u>DRG</u>	<u>Elem. Enroll.</u>	<u>Elem. Exp.</u>	<u>Elem. PerPup</u>	<u>Sec. Enroll.</u>	<u>Secondary Exp.</u>	<u>Sec. PerPup</u>	<u>Total PerPup</u>
67	Stonington	D	1484	\$ 23,420,060	\$ 15,782	763	\$ 11,387,111	\$ 14,924	\$ 15,491
68	Simsbury	B	2825	\$ 43,745,832	\$ 15,485	1447	\$ 22,380,593	\$ 15,467	\$ 15,479
69	Bethel	D	2040	\$ 29,580,785	\$ 14,500	889	\$ 15,661,112	\$ 17,617	\$ 15,446
70	East Hampton	D	1320	\$ 20,246,436	\$ 15,338	510	\$ 7,931,967	\$ 15,553	\$ 15,398
71	East Lyme	D	1745	\$ 26,882,932	\$ 15,406	1089	\$ 16,652,174	\$ 15,291	\$ 15,362
72	New Haven	I	15983	\$ 235,013,855	\$ 14,704	5652	\$ 97,166,780	\$ 17,192	\$ 15,354
73	Avon	B	2270	\$ 35,738,865	\$ 15,744	1050	\$ 15,189,583	\$ 14,466	\$ 15,340
74	District No. 16	E	1624	\$ 24,294,873	\$ 14,960	693	\$ 11,211,883	\$ 16,179	\$ 15,324
75	North Branford	E	1343	\$ 19,243,435	\$ 14,329	622	\$ 10,744,769	\$ 17,275	\$ 15,261
76	Rocky Hill	D	1769	\$ 26,845,696	\$ 15,176	713	\$ 10,986,037	\$ 15,408	\$ 15,242
77	Plymouth	F	1065	\$ 15,397,103	\$ 14,457	474	\$ 7,890,126	\$ 16,646	\$ 15,131
78	West Hartford	B	6731	\$ 102,007,758	\$ 15,155	3013	\$ 44,695,450	\$ 14,834	\$ 15,056
79	Plainville	F	1675	\$ 25,100,930	\$ 14,986	707	\$ 10,707,992	\$ 15,146	\$ 15,033
80	Killingly	G	1691	\$ 24,833,810	\$ 14,686	814	\$ 12,579,393	\$ 15,454	\$ 14,935
81	Wethersfield	D	2440	\$ 37,196,456	\$ 15,244	1178	\$ 16,597,321	\$ 14,089	\$ 14,868
82	Trumbull	B	4559	\$ 67,601,440	\$ 14,828	2142	\$ 31,815,288	\$ 14,853	\$ 14,836
83	Portland	E	959	\$ 14,580,650	\$ 15,204	368	\$ 5,022,828	\$ 13,649	\$ 14,773
84	West Haven	H	4295	\$ 63,020,248	\$ 14,673	1559	\$ 23,424,055	\$ 15,025	\$ 14,767
85	Colchester	D	1752	\$ 25,701,716	\$ 14,670	886	\$ 13,155,043	\$ 14,848	\$ 14,730
86	Waterbury	I	13846	\$ 206,261,345	\$ 14,897	4938	\$ 68,629,741	\$ 13,898	\$ 14,634
87	North Haven	D	2237	\$ 31,554,310	\$ 14,106	1045	\$ 16,296,121	\$ 15,594	\$ 14,580
88	Granby	B	1271	\$ 17,933,452	\$ 14,110	683	\$ 10,418,687	\$ 15,254	\$ 14,510
89	Enfield	F	3549	\$ 51,908,195	\$ 14,626	1606	\$ 22,708,828	\$ 14,140	\$ 14,475
90	New Fairfield	B	1696	\$ 24,159,120	\$ 14,245	956	\$ 14,204,209	\$ 14,858	\$ 14,466
91	Wolcott	F	1580	\$ 23,219,090	\$ 14,696	777	\$ 10,873,931	\$ 13,995	\$ 14,465
92	Ledyard	D	1614	\$ 24,316,552	\$ 15,066	896	\$ 11,976,808	\$ 13,367	\$ 14,460
93	Brookfield	B	1815	\$ 23,506,050	\$ 12,951	895	\$ 15,564,122	\$ 17,390	\$ 14,417
94	District No. 8	C	555	\$ 8,036,454	\$ 14,480	1094	\$ 15,703,248	\$ 14,354	\$ 14,396
95	Cheshire	B	2992	\$ 44,648,561	\$ 14,923	1539	\$ 20,485,607	\$ 13,311	\$ 14,375
96	Stratford	G	4890	\$ 69,215,366	\$ 14,154	2107	\$ 30,890,972	\$ 14,661	\$ 14,307
97	Plainfield	G	1654	\$ 22,349,987	\$ 13,513	683	\$ 11,025,028	\$ 16,142	\$ 14,281
98	Suffield	C	1565	\$ 22,948,361	\$ 14,663	822	\$ 10,931,458	\$ 13,299	\$ 14,193
99	Somers	C	999	\$ 13,471,758	\$ 13,485	474	\$ 7,400,790	\$ 15,613	\$ 14,170

FY2015 Per Pupil Expenditure
PK-12 Districts Only

<u>Rank</u>	<u>Name</u>	<u>DRG</u>	<u>Elem. Enroll.</u>	<u>Elem. Exp.</u>	<u>Elem. PerPup</u>	<u>Sec. Enroll.</u>	<u>Secondary Exp.</u>	<u>Sec. PerPup</u>	<u>Total PerPup</u>
100	Griswold	F	1304	\$ 18,441,243	\$ 14,142	585	\$ 8,285,195	\$ 14,163	\$ 14,148
101	District No. 10	C	1694	\$ 23,375,402	\$ 13,799	776	\$ 11,505,192	\$ 14,826	\$ 14,122
102	New Milford	D	2937	\$ 43,082,449	\$ 14,669	1409	\$ 18,128,173	\$ 12,866	\$ 14,084
103	Watertown	D	1970	\$ 26,494,764	\$ 13,449	859	\$ 13,299,061	\$ 15,482	\$ 14,066
104	Oxford	C	1393	\$ 17,303,764	\$ 12,422	575	\$ 10,359,661	\$ 18,017	\$ 14,057
105	Seymour	F	1626	\$ 21,300,817	\$ 13,100	648	\$ 10,591,714	\$ 16,345	\$ 14,025
106	Meriden	H	5723	\$ 78,357,740	\$ 13,692	2310	\$ 33,655,466	\$ 14,569	\$ 13,944
107	Shelton	D	3375	\$ 47,135,079	\$ 13,966	1550	\$ 21,402,590	\$ 13,808	\$ 13,916
108	New Britain	I	7479	\$ 104,777,596	\$ 14,010	2537	\$ 34,323,823	\$ 13,529	\$ 13,888
109	Cromwell	D	1402	\$ 20,346,129	\$ 14,512	566	\$ 6,836,892	\$ 12,079	\$ 13,813
110	Tolland	C	1816	\$ 25,339,233	\$ 13,953	841	\$ 10,916,326	\$ 12,980	\$ 13,645
111	Bristol	G	5666	\$ 80,088,777	\$ 14,135	2455	\$ 30,481,924	\$ 12,416	\$ 13,615
112	Bridgeport	I	15937	\$ 210,931,940	\$ 13,235	5129	\$ 69,808,426	\$ 13,611	\$ 13,327
113	Southington	D	4533	\$ 61,093,914	\$ 13,478	2056	\$ 26,183,107	\$ 12,735	\$ 13,246
114	Ellington	C	1882	\$ 23,790,077	\$ 12,641	773	\$ 11,202,000	\$ 14,492	\$ 13,180
115	Ansonia	H	1775	\$ 25,531,610	\$ 14,384	624	\$ 5,362,907	\$ 8,594	\$ 12,878
116	Danbury	H	7937	\$ 100,584,627	\$ 12,673	2983	\$ 37,306,363	\$ 12,506	\$ 12,627

Per Pupil by DRG



Property Value v. Per Pupil

<u>Rank</u>	<u>Town Name</u>	<u>Net Grand List</u>	<u>Rank</u>	<u>Name</u>	<u>Per Pup Pk-12</u>
1	Greenwich	\$ 30,086,070,070	1	District No. 12	\$ 27,583
2	Stamford	\$ 17,995,396,667	2	Greenwich	\$ 21,347
3	Norwalk	\$ 12,227,605,867	3	Bloomfield	\$ 20,973
4	Fairfield	\$ 10,412,457,858	4	Westbrook	\$ 20,194
5	Westport	\$ 9,488,036,786	5	Windsor	\$ 20,080
6	Darien	\$ 8,663,423,752	6	District No. 18	\$ 19,964
7	New Canaan	\$ 8,052,361,186	7	Westport	\$ 19,806
8	Bridgeport	\$ 6,691,678,130	8	Weston	\$ 19,609
9	Danbury	\$ 6,345,951,345	9	New Canaan	\$ 19,400
10	Milford	\$ 6,075,529,065	10	Windsor Locks	\$ 19,093
11	New Haven	\$ 5,725,413,778	11	Hamden	\$ 19,046
12	West Hartford	\$ 5,486,323,544	12	East Windsor	\$ 18,575
13	Ridgefield	\$ 4,380,891,757	13	Wilton	\$ 18,431
14	Stratford	\$ 4,218,834,557	14	District No. 13	\$ 18,368
15	Trumbull	\$ 4,201,020,985	15	District No. 6	\$ 18,058
16	Shelton	\$ 4,189,522,010	16	Windham	\$ 18,001
17	Wilton	\$ 4,044,790,070	17	Darien	\$ 17,924
18	Wallingford	\$ 3,890,475,164	18	Manchester	\$ 17,810
19	Hamden	\$ 3,754,755,226	19	Litchfield	\$ 17,806
20	Groton	\$ 3,665,010,566	20	Milford	\$ 17,699
21	Waterbury	\$ 3,633,356,649	21	East Granby	\$ 17,679
22	Manchester	\$ 3,583,394,254	22	Waterford	\$ 17,636
23	Glastonbury	\$ 3,531,581,630	23	Derby	\$ 17,405
24	Bristol	\$ 3,413,103,972	24	Stafford	\$ 17,335
25	Southington	\$ 3,389,891,396	25	East Haddam	\$ 17,323
26	Guilford	\$ 3,313,842,274	26	Hartford	\$ 17,106
27	Middletown	\$ 3,308,111,606	27	District No. 14	\$ 17,052
28	Madison	\$ 3,304,113,474	28	North Stonington	\$ 17,032
29	Branford	\$ 3,272,261,363	29	Old Saybrook	\$ 17,016
30	Farmington	\$ 3,254,711,270	30	New London	\$ 16,845
31	Hartford	\$ 3,200,854,387	31	District No. 17	\$ 16,843
32	Waterford	\$ 3,027,921,058	32	District No. 7	\$ 16,796
33	Meriden	\$ 2,931,913,078	33	Stamford	\$ 16,785

Property Value v. Per Pupil

34 Windsor	\$ 2,819,218,096	34 Norwalk	\$ 16,697
35 Newtown	\$ 2,812,025,357	35 Branford	\$ 16,675
36 New Milford	\$ 2,677,882,390	36 Middletown	\$ 16,569
37 Cheshire	\$ 2,663,416,134	37 Clinton	\$ 16,483
38 North Haven	\$ 2,609,651,720	38 Newington	\$ 16,421
39 Enfield	\$ 2,595,185,007	39 East Haven	\$ 16,372
40 West Haven	\$ 2,578,849,372	40 Ridgefield	\$ 16,371
41 Weston	\$ 2,545,718,519	41 South Windsor	\$ 16,273
42 Avon	\$ 2,519,291,830	42 Groton	\$ 16,249
43 Stonington	\$ 2,463,499,896	43 Guilford	\$ 16,202
44 East Hartford	\$ 2,431,044,254	44 District No. 5	\$ 16,161
45 Old Saybrook	\$ 2,398,782,771	45 Bolton	\$ 16,146
46 Newington	\$ 2,322,771,969	46 Madison	\$ 16,113
47 South Windsor	\$ 2,263,416,998	47 District No. 4	\$ 16,088
48 Norwich	\$ 2,235,286,170	48 District No. 15	\$ 16,087
49 New Britain	\$ 2,185,749,210	49 Lebanon	\$ 16,053
50 Wethersfield	\$ 2,160,491,960	50 Torrington	\$ 16,021
51 Torrington	\$ 2,155,415,314	51 Farmington	\$ 16,015
52 Monroe	\$ 2,151,683,775	52 Monroe	\$ 15,991
53 Simsbury	\$ 2,054,867,703	53 Vernon	\$ 15,964
54 Brookfield	\$ 2,045,443,134	54 Fairfield	\$ 15,954
55 Rocky Hill	\$ 2,009,996,610	55 Coventry	\$ 15,949
56 Berlin	\$ 1,967,639,658	56 Thomaston	\$ 15,931
57 Southbury	\$ 1,947,521,811	57 Naugatuck	\$ 15,885
58 East Lyme	\$ 1,925,449,038	58 Glastonbury	\$ 15,770
59 Bloomfield	\$ 1,883,884,990	59 Wallingford	\$ 15,761
60 East Haven	\$ 1,811,821,550	60 Newtown	\$ 15,754
61 Watertown	\$ 1,784,902,685	61 Thompson	\$ 15,731
62 Orange	\$ 1,765,529,327	62 Montville	\$ 15,714
63 Bethel	\$ 1,713,992,570	63 Canton	\$ 15,713
64 New Fairfield	\$ 1,574,776,938	64 Putnam	\$ 15,605
65 Vernon	\$ 1,559,926,540	65 Berlin	\$ 15,516
66 Redding	\$ 1,538,168,984	66 East Hartford	\$ 15,513
67 Old Lyme	\$ 1,537,983,625	67 Stonington	\$ 15,491

Property Value v. Per Pupil

68	New London	\$	1,473,370,314	68	Simsbury	\$	15,479
69	Clinton	\$	1,407,756,917	69	Bethel	\$	15,446
70	Naugatuck	\$	1,396,836,760	70	East Hampton	\$	15,398
71	Suffield	\$	1,322,332,249	71	East Lyme	\$	15,362
72	Oxford	\$	1,300,419,005	72	New Haven	\$	15,354
73	Easton	\$	1,247,824,153	73	Avon	\$	15,340
74	Killingly	\$	1,238,028,385	74	District No. 16	\$	15,324
75	Washington	\$	1,217,939,480	75	North Branford	\$	15,261
76	Plainville	\$	1,207,284,010	76	Rocky Hill	\$	15,242
77	Tolland	\$	1,176,739,106	77	Plymouth	\$	15,131
78	Woodbury	\$	1,154,917,959	78	West Hartford	\$	15,056
79	Ellington	\$	1,154,100,931	79	Plainville	\$	15,033
80	Cromwell	\$	1,150,028,863	80	Killingly	\$	14,935
81	North Branford	\$	1,149,979,698	81	Wethersfield	\$	14,868
82	Wolcott	\$	1,135,875,114	82	Trumbull	\$	14,836
83	Montville	\$	1,129,093,941	83	Portland	\$	14,773
84	Salisbury	\$	1,121,111,780	84	West Haven	\$	14,767
85	Woodbridge	\$	1,118,466,340	85	Colchester	\$	14,730
86	Seymour	\$	1,100,789,710	86	Waterbury	\$	14,634
87	Windsor Locks	\$	1,094,048,440	87	North Haven	\$	14,580
88	Westbrook	\$	1,081,645,717	88	Granby	\$	14,510
89	Colchester	\$	1,075,710,160	89	Enfield	\$	14,475
90	Essex	\$	1,060,748,016	90	New Fairfield	\$	14,466
91	Canton	\$	1,055,931,170	91	Wolcott	\$	14,465
92	Litchfield	\$	1,038,499,150	92	Ledyard	\$	14,460
93	East Hampton	\$	1,030,768,289	93	Brookfield	\$	14,417
94	Ledyard	\$	1,014,598,424	94	District No. 8	\$	14,396
95	Mansfield	\$	937,320,376	95	Cheshire	\$	14,375
96	Coventry	\$	903,005,585	96	Stratford	\$	14,307
97	Windham	\$	871,305,015	97	Plainfield	\$	14,281
98	Granby	\$	868,524,850	98	Suffield	\$	14,193
99	Burlington	\$	862,736,941	99	Somers	\$	14,170
100	Middlebury	\$	862,429,278	100	Griswold	\$	14,148
101	East Windsor	\$	841,401,148	101	District No. 10	\$	14,122

Property Value v. Per Pupil

102 Haddam	\$	833,470,857	102 New Milford	\$	14,084
103 Sharon	\$	826,764,987	103 Watertown	\$	14,066
104 Ansonia	\$	801,431,324	104 Oxford	\$	14,057
105 East Haddam	\$	775,482,588	105 Seymour	\$	14,025
106 Somers	\$	759,698,756	106 Meriden	\$	13,944
107 Plainfield	\$	751,983,970	107 Shelton	\$	13,916
108 Prospect	\$	731,934,664	108 New Britain	\$	13,888
109 Sherman	\$	729,487,498	109 Cromwell	\$	13,813
110 Portland	\$	727,239,277	110 Tolland	\$	13,645
111 Hebron	\$	702,822,980	111 Bristol	\$	13,615
112 Stafford	\$	683,498,539	112 Bridgeport	\$	13,327
113 Derby	\$	682,275,812	113 Southington	\$	13,246
114 Durham	\$	676,697,690	114 Ellington	\$	13,180
115 Plymouth	\$	675,473,175	115 Ansonia	\$	12,878
116 Roxbury	\$	667,526,090	116 Danbury	\$	12,627
...			
...			
166 Sprague	\$	145,562,061			
167 Hampton	\$	141,741,262			
168 Scotland	\$	118,321,630			
169 Union	\$	90,861,904			

**GENERAL CONTROL
SUMMARY**

	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	INC/DEC	% CHG.
GENERAL CONTROL					
SUPERINTENDENT	\$266,892	\$273,026	\$274,509	\$1,483	0.54%
DEPUTY SUPERINTENDENT	\$221,752	\$229,636	\$226,935	(\$2,701)	-1.18%
HUMAN RESOURCES	\$472,398	\$468,759	\$525,443	\$56,684	12.09%
FISCAL SERVICES	\$1,372,717	\$1,331,497	\$1,357,536	\$26,039	1.96%
BOARD OF EDUCATION SERVICES	\$239,128	\$240,133	\$242,600	\$2,467	1.03%
TOTAL GENERAL CONTROL	\$2,572,887	\$2,543,051	\$2,627,023	\$83,972	3.30%

GENERAL CONTROL

This section of the operating budget includes the salary and non-salary budgets for the Office of the Superintendent of Schools, the Deputy Superintendent, Human Resources, Fiscal Services and Board of Education services.

Office of the Superintendent

Superintendent salary, secretarial support salary, office supplies and membership dues and fees.

Deputy Superintendent

Deputy Superintendent salary, secretarial support salary, office supplies and membership dues and fees.

Human Resources

Human Resources Director's salary, secretarial support salaries, office supplies and membership dues and fees. Additionally, funds are provided for collective bargaining and labor relations under other professional/technical services, software licenses for AESOP and other purchased services including funds for career, recruitment and placement and medical reviews for staff.

Fiscal Services

Director of Finance salary, business office staff and secretarial support salary, office supplies and membership dues and fees. Additionally, funds are provided for district copier leases, phones (cell and land lines), postage, and mileage reimbursement for staff (all under Education Media Services).

Board of Education Services

Board of Education expenditures including secretarial support salary, office supplies, membership dues for CABA, meeting and legal expenditures.

**SUPERINTENDENT
BUDGET 2017-18**

SUPERINTENDENT	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
SUPERINTENDENT SALARY	\$235,465	\$189,715	\$194,895	\$194,529	\$195,000	\$195,000	\$0	-
SECRETARY SALARIES	\$62,833	\$63,803	\$69,546	\$67,886	\$65,926	\$67,409	\$1,483	2.25%
PROFESSIONAL SERVICES - OTHER	\$300	\$0	\$0	\$0	\$0	\$0	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$674	\$952	\$375	\$3,000	\$3,000	\$0	-
TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	100.00%
PRINTING & BINDING	\$0	\$945	\$443	\$78	\$600	\$600	\$0	-
ADMINISTRATIVE SUPPLIES	\$0	\$600	\$1,477	\$803	\$500	\$500	\$0	-
OFFICE SUPPLIES	\$1,155	\$617	\$1,444	\$222	\$2,000	\$2,000	\$0	-
MEMBERSHIPS	\$1,571	\$1,744	\$1,124	\$3,920	\$6,000	\$5,000	(\$1,000)	(16.67)%
TOTAL SUPERINTENDENT	\$301,324	\$258,098	\$269,881	\$267,813	\$273,026	\$274,509	\$1,483	0.54%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

Office of the Superintendent

Superintendent salary, secretarial support salary, office supplies and membership dues and fees.

**DEPUTY SUPERINTENDENT
BUDGET 2017-18**

DEPUTY SUPERINTENDENT	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
DEPUTY SUPERINTENDENT SALARY	\$157,467	\$162,261	\$164,446	\$168,317	\$177,552	\$171,552	(\$6,000)	(3.38)%
SECRETARY SALARIES	\$45,585	\$46,192	\$46,192	\$49,142	\$46,909	\$50,208	\$3,299	7.03%
STAFF TRANSPORTATION	\$0	\$0	\$0	\$250	\$2,500	\$2,500	\$0	-
ADMINISTRATIVE SUPPLIES	\$0	\$614	\$39	\$85	\$90	\$90	\$0	-
OFFICE SUPPLIES	\$1,636	\$1,161	\$882	\$1,010	\$2,300	\$2,300	\$0	-
MEMBERSHIPS	\$390	\$259	\$279	\$149	\$285	\$285	\$0	-
TOTAL DEPUTY SUPERINTENDENT	\$205,078	\$210,487	\$211,838	\$218,953	\$229,636	\$226,935	(\$2,701)	(1.18)%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

Deputy Superintendent

Deputy Superintendent salary, secretarial support salary, office supplies and membership dues and fees.

**HUMAN RESOURCES
BUDGET 2017-18**

HUMAN RESOURCES	2012-2013 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
SUPERVISOR & DIRECTOR SALARIES	\$152,035	\$152,591	\$168,427	\$159,247	\$167,826	\$164,568	(\$3,258)	(1.94)%
SECRETARY SALARIES	\$225,154	\$236,185	\$253,089	\$262,332	\$219,633	\$285,775	\$66,142	30.11%
PROFESSIONAL SERVICES - OTHER	\$28,366	\$0	\$0	\$0	\$0	\$0	\$0	-
HEALTH SERVICES	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	-
STAFF RELATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$31,850	\$26,466	\$27,580	\$45,000	\$50,000	\$5,000	11.11%
RENTS & LEASES	\$378	\$0	\$0	\$0	\$0	\$0	\$0	-
SOFTWARE/LICENSES	\$0	\$15,082	\$16,521	\$14,500	\$18,400	\$8,000	(\$10,400)	(56.52)%
OTHER PURCHASED SERVICES	\$0	\$5,143	\$4,842	\$2,510	\$11,600	\$10,800	(\$800)	(6.90)%
ADMINISTRATIVE SUPPLIES	\$0	\$315	\$405	\$571	\$900	\$900	\$0	-
OFFICE SUPPLIES	\$4,147	\$2,443	\$2,253	\$3,194	\$5,000	\$5,000	\$0	-
MEMBERSHIPS	\$19,407	\$370	\$390	\$390	\$400	\$400	\$0	-
TOTAL HUMAN RESOURCES	\$435,487	\$443,979	\$472,394	\$470,324	\$468,759	\$525,443	\$56,684	12.09%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

Human Resources

Human Resources Director's salary, secretarial support salaries, office supplies and membership dues and fees. Additionally, funds are provided for collective bargaining and labor relations under other professional/technical services, software licenses for AESOP and other purchased services including funds for career, recruitment and placement and medical reviews for staff.

**FISCAL SERVICES
BUDGET 2017-18**

FISCAL SERVICES	2012-2013 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-2017 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
CENTRAL ADMINISTRATION SALARY	\$158,062	\$156,872	\$169,071	\$168,988	\$159,677	\$220,033	\$60,357	37.80%
SECRETARY SALARIES	\$293,394	\$243,562	\$243,033	\$250,376	\$223,820	\$190,503	(\$33,317)	(14.89)%
OVERTIME WAGES & SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$65,880	\$36,241	\$37,837	\$38,589	\$35,000	\$40,000	\$5,000	14.29%
REPAIRS & MAINTENANCE	\$1,814	\$320	\$0	\$1,574	\$1,000	\$1,000	\$0	-
TELEPHONE	\$224,583	\$199,432	\$230,429	\$219,794	\$205,000	\$205,000	\$0	-
POSTAGE	\$127,278	\$133,664	\$88,136	\$92,528	\$140,000	\$140,000	\$0	-
PRINTING & BINDING	\$7,678	\$14,207	\$11,875	\$13,101	\$15,000	\$15,000	\$0	-
STAFF TRANSPORTATION	\$30,764	\$47,531	\$50,405	\$50,791	\$50,000	\$50,000	\$0	-
ADMINISTRATIVE SUPPLIES	\$165	\$0	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$11,258	\$3,450	\$2,423	\$9,171	\$10,000	\$10,000	\$0	-
EQUIPMENT	\$0	\$7,971	\$7,988	\$0	\$6,000	\$5,000	(\$1,000)	(16.67)%
MEMBERSHIPS	\$3,767	\$1,108	\$1,035	\$725	\$5,000	\$1,000	(\$4,000)	(80.00)%
TRANSFER TO FOOD SERVICES	\$341,500	\$291,746	\$63,251	\$0	\$0	\$0	\$0	-
EDUCATION MEDIA SERVICES								
REPAIRS & MAINTENANCE	\$154	\$782	\$66	\$0	\$1,000	\$0	(\$1,000)	(100.00)%
RENTS & LEASES	\$353,992	\$349,479	\$348,057	\$234,955	\$355,000	\$355,000	\$0	-
OFFICE SUPPLIES	\$134,347	\$127,909	\$128,543	\$129,783	\$125,000	\$125,000	\$0	-
TOTAL	\$488,493	\$478,170	\$476,666	\$364,738	\$481,000	\$480,000	(\$1,000)	(0.21)%
TOTAL FISCAL SERVICES	\$1,754,636	\$1,614,274	\$1,382,149	\$1,210,375	\$1,331,497	\$1,357,536	\$26,039	1.96%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

Fiscal Services

Director of Finance salary, business office staff and secretarial support salary, office supplies and membership dues and fees. Additionally, funds are provided for district copier leases, phones (cell and land lines), postage, and mileage reimbursement for staff.

**BOARD OF EDUCATION SERVICES
BUDGET 2017-18**

BOARD OF EDUCATION SERVICES	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
CENTRAL ADMINISTRATION SALARY	\$54,416	\$54,961	\$59,955	\$57,949	\$58,483	\$59,800	\$1,317	2.25%
SECRETARY SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$37,935	\$0	\$0	\$0	\$0	\$0	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$199,183	\$287,320	\$102,389	\$113,700	\$113,700	\$0	-
POSTAGE	\$0	\$0	\$0	\$0	\$300	\$0	(\$300)	-
PRINTING & BINDING	\$7,426	\$6,268	\$7,592	\$7,467	\$7,800	\$7,700	(\$100)	-
OTHER PURCHASED SERVICES	\$0	\$5,321	\$9,832	\$8,492	\$8,500	\$10,500	\$2,000	23.53%
ADMINISTRATIVE SUPPLIES	\$1,028	\$1,553	\$3,520	\$3,915	\$5,600	\$5,600	\$0	-
OFFICE SUPPLIES	\$3,333	\$262	\$165	\$394	\$750	\$300	(\$450)	-
MEMBERSHIPS	\$49,116	\$31,170	\$36,650	\$36,368	\$45,000	\$45,000	\$0	0.00%
TOTAL BOARD OF EDUCATION SERVICES	\$153,254	\$298,718	\$405,034	\$216,974	\$240,133	\$242,600	\$2,467	1.03%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

Board of Education Services

Board of Education expenditures including secretarial support salary, office supplies, membership dues for CABA and CAPSS, meeting expenditures for Nutmeg TV and legal expenditures.

**INSTRUCTION
SUMMARY**

	2016-17 BUDGET	2017-18 BUDGET	INC/DEC	% CHG.
INSTRUCTION				
PRINCIPAL SERVICES	\$4,992,347	\$5,082,890	\$90,543	1.81%
REGULAR INSTRUCTION	\$36,744,515	\$41,414,720	\$4,670,205	12.71%
TESTING	\$32,972	\$57,320	\$24,348	73.84%
AVID	\$70,700	\$70,151	(\$549)	(0.78)%
TEACHING & LEARNING	\$1,243,666	\$1,310,208	\$66,542	5.35%
ALTERNATIVE EDUCATION	\$276,296	\$290,107	\$13,811	5.00%
ADULT BASIC EDUCATION	\$357,663	\$310,895	(\$46,768)	(13.08)%
GIFTED & TALENTED	\$107,715	\$111,300	\$3,585	3.33%
ESL	\$469,660	\$640,130	\$170,470	36.30%
SUMMER SCHOOL	\$45,664	\$45,664	\$0	0.00%
ATTENDANCE SERVICES	\$48,315	\$52,785	\$4,470	9.25%
TOTAL INSTRUCTION	\$44,389,513	\$49,386,170	\$4,996,657	11.26%

Instruction:

This section of the operating budget includes all salary and non-salary expenditures related to Regular Instruction for each of the schools. Additionally, this section includes the Office of Teaching and Learning, Adult Education, Gifted and Talented, ESL, Summer School, Attendance Services and Textbooks.

Principal Services

The budget supports salaries for the school administration including principals and vice principals secretarial support, building paraprofessionals and non-salary expenditures including instructional supplies, office supplies, computer media supplies, co-curricular stipends and dues and fees, and student activities.

Regular Instruction

This section of the operating budget supports all regular education expenditures related to curriculum, program and the instructional objectives of the schools. The budget is identified by the individual school sites and the related expenditures. This school budgets include both the salary and non-salary budgets delineating the certified salaries and the instructional expenditures including professional education services, field trips, supplies, software/licensing, printing and binding, computer media and library media, supplies, equipment repairs and maintenance and office supplies.

Please reference the Supporting Documentation section for further background and information regarding individual school mission and objectives.

**PRINCIPAL SERVICES
BUDGET 2017-18**

PRINCIPAL SERVICES	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
ELEMENTARY SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
PRINCIPAL SALARIES	\$1,158,038	\$0	\$0	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES	\$480,028	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL ELEMENTARY SCHOOLS	\$1,638,066	\$0	\$0	\$0	\$0	\$0	\$0	-
IVY DRIVE								
PRINCIPAL SALARIES	\$0	\$138,214	\$138,802	\$139,273	\$144,418	\$147,226	\$2,808	1.94%
SECRETARY SALARIES	\$0	\$45,655	\$45,725	\$48,330	\$45,759	\$49,058	\$3,299	7.21%
PARAPROFESSIONAL SALARIES	\$0	\$19,952	\$19,448	\$21,692	\$20,562	\$23,776	\$3,214	15.63%
PROFESSIONAL EDUCATION SERVICES	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$821	\$5,870	\$2,445	\$2,187	\$2,600	\$2,600	\$0	-
ADMINISTRATIVE SUPPLIES	\$0	\$110	\$888	\$476	\$1,000	\$1,000	\$0	-
OFFICE SUPPLIES	\$2,014	\$868	\$4,090	\$1,985	\$2,650	\$2,650	\$0	-
MEMBERSHIPS	\$454	\$424	\$444	\$450	\$700	\$700	\$0	-
TOTAL SALARY	\$0	\$203,821	\$203,975	\$209,295	\$210,740	\$220,060	\$9,321	4.42%
TOTAL NON SALARY	\$3,289	\$8,772	\$7,867	\$5,098	\$6,950	\$6,950	\$0	-
TOTAL IVY DRIVE	\$3,289	\$212,593	\$211,842	\$214,393	\$217,690	\$227,010	\$9,321	4.28%
STAFFORD								
PRINCIPAL SALARIES	\$0	\$130,536	\$117,055	\$132,046	\$140,418	\$143,226	\$2,808	2.00%
CO-CURRICULAR STIPENDS	\$0	\$1,020	\$0	\$0	\$0	\$360	\$360	100.00%
SECRETARY SALARIES	\$0	\$64,387	\$67,990	\$77,695	\$67,221	\$74,055	\$6,834	10.17%
PARAPROFESSIONAL SALARIES	\$0	\$20,299	\$26,786	\$40,575	\$39,613	\$45,342	\$5,729	14.46%
PROFESSIONAL EDUCATION SERVICES	\$0	\$1,232	\$0	\$0	\$0	\$0	\$0	-
STAFF TRANSPORTATION	\$0	\$1,676	\$0	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$0	\$6,382	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$10,967	\$4,309	\$9,046	\$9,667	\$10,000	\$6,140	(\$3,860)	(38.60)%
EQUIPMENT - INSTRUCTION	\$0	\$8,112	\$0	\$0	\$0	\$0	\$0	-

**PRINCIPAL SERVICES
BUDGET 2017-18**

PRINCIPAL SERVICES	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
TOTAL SALARY	\$0	\$216,242	\$211,831	\$250,316	\$247,252	\$262,983	\$15,731	6.36%
TOTAL NON SALARY	\$10,967	\$21,711	\$9,046	\$9,667	\$10,000	\$6,140	(\$3,860)	(38.60)%
TOTAL STAFFORD	\$10,967	\$237,953	\$220,877	\$259,983	\$257,252	\$269,123	\$11,871	4.61%
EDGEWOOD								
PRINCIPAL SALARIES	\$0	\$134,163	\$134,802	\$137,447	\$140,418	\$143,226	\$2,808	2.00%
INTERN/TUTOR SALARIES	\$0	\$0	\$6,345	\$6,205	\$0	\$0	\$0	-
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$0	\$640	\$640	\$0	-
SECRETARY SALARIES	\$0	\$44,274	\$44,615	\$46,580	\$45,259	\$48,558	\$3,299	7.29%
PARAPROFESSIONAL SALARIES	\$0	\$20,292	\$20,255	\$22,607	\$21,362	\$24,576	\$3,214	15.04%
PROFESSIONAL SERVICES - OTHER	\$563	\$0	\$0	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$0	\$1,561	\$0	\$168	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$359	\$0	\$2,052	\$0	\$550	\$550	\$0	-
TOTAL SALARY	\$0	\$198,729	\$206,018	\$212,839	\$207,680	\$217,000	\$9,321	4.49%
TOTAL NON SALARY	\$922	\$1,561	\$2,052	\$168	\$550	\$550	\$0	-
TOTAL EDGEWOOD	\$922	\$200,290	\$208,069	\$213,007	\$208,230	\$217,550	\$9,321	4.48%
HUBBELL								
PRINCIPAL SALARIES	\$0	\$134,163	\$134,802	\$151,426	\$140,418	\$143,226	\$2,808	2.00%
INTERN/TUTOR SALARIES	\$0	\$0	\$3,465	\$6,205	\$0	\$8,145	\$8,145	100.00%
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$0	\$0	\$720	\$720	100.00%
SECRETARY SALARIES	\$0	\$65,176	\$59,870	\$60,517	\$55,995	\$61,341	\$5,346	9.55%
PARAPROFESSIONAL SALARIES	\$0	\$19,424	\$38,492	\$42,659	\$41,125	\$46,951	\$5,826	14.17%
INSTRUCTIONAL SUPPLIES	\$1,284	\$8,410	\$4,882	\$5,201	\$1,089	\$1,240	\$151	13.87%
LIB BOOKS/MAG SUBSCRIPTIONS	\$0	\$1,358	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$1,815	\$1,188	\$2,291	\$1,544	\$1,687	\$1,673	(\$14)	(0.83)%
EQUIPMENT - INSTRUCTION	\$0	\$3,952	\$0	\$0	\$0	\$0	\$0	-
MEMBERSHIPS	\$89	\$89	\$89	\$89	\$89	\$89	\$0	-
TOTAL SALARY	\$0	\$218,763	\$236,629	\$260,807	\$237,538	\$260,383	\$22,845	9.62%
TOTAL NON SALARY	\$3,188	\$14,997	\$7,261	\$6,834	\$2,865	\$3,002	\$137	4.78%
TOTAL HUBBELL	\$3,188	\$233,760	\$243,890	\$267,641	\$240,403	\$263,385	\$22,982	9.56%

**PRINCIPAL SERVICES
BUDGET 2017-18**

PRINCIPAL SERVICES	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
MOUNTAIN VIEW								
PRINCIPAL SALARIES	\$0	\$134,316	\$138,802	\$113,561	\$140,418	\$143,226	\$2,808	2.00%
INTERN/TUTOR SALARIES	\$0	\$0	\$8,460	\$7,115	\$8,500	\$17,000	\$8,500	100.00%
CO-CURRICULAR STIPENDS	\$0	\$1,000	\$296	\$875	\$1,000	\$1,000	\$0	-
SECRETARY SALARIES	\$0	\$45,097	\$45,042	\$47,992	\$45,759	\$49,058	\$3,299	7.21%
PARAPROFESSIONAL SALARIES	\$0	\$17,915	\$13,427	\$21,329	\$20,562	\$23,776	\$3,214	15.63%
PROFESSIONAL EDUCATION SERVICES	\$0	\$960	\$1,000	\$265	\$1,000	\$1,000	\$0	-
PROFESSIONAL SERVICES - OTHER	\$1,628	\$0	\$0	\$0	\$0	\$0	\$0	-
STAFF TRANSPORTATION	\$824	\$1,247	\$869	\$0	\$500	\$500	\$0	-
INSTRUCTIONAL SUPPLIES	\$1,033	\$12,483	\$5,394	\$4,690	\$4,800	\$4,800	\$0	-
OFFICE SUPPLIES	\$554	\$175	\$549	\$214	\$500	\$500	\$0	-
MEMBERSHIPS	\$0	\$327	\$314	\$0	\$350	\$350	\$0	-
TOTAL SALARY	\$0	\$198,328	\$206,027	\$190,872	\$216,239	\$234,060	\$17,821	8.24%
TOTAL NON SALARY	\$4,039	\$15,192	\$8,126	\$5,169	\$7,150	\$7,150	\$0	-
TOTAL MOUNTAIN VIEW	\$4,039	\$213,520	\$214,153	\$196,041	\$223,389	\$241,210	\$17,821	7.98%
SOUTHSIDE								
PRINCIPAL SALARIES	\$0	\$134,163	\$129,520	\$132,752	\$144,418	\$147,226	\$2,808	1.94%
INTERN/TUTOR SALARIES	\$0	\$0	\$7,740	\$5,236	\$0	\$0	\$0	-
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	-
SECRETARY SALARIES	\$0	\$45,253	\$52,924	\$60,927	\$56,495	\$61,841	\$5,346	9.46%
PARAPROFESSIONAL SALARIES	\$0	\$18,959	\$19,019	\$21,307	\$20,562	\$23,776	\$3,214	15.63%
PROFESSIONAL EDUCATION SERVICES	\$0	\$0	\$0	\$0	\$500	\$1,000	\$500	100.00%
STAFF TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	-
INSTRUCTIONAL SUPPLIES	\$0	\$17,922	\$14,251	\$9,573	\$11,240	\$6,690	(\$4,550)	(40.48)%
OFFICE SUPPLIES	\$3,170	\$933	\$0	\$3,035	\$3,150	\$800	(\$2,350)	(74.60)%
MEMBERSHIPS	\$0	\$0	\$0	\$0	\$0	\$400	\$400	100.00%
TOTAL SALARY	\$0	\$198,375	\$209,203	\$220,222	\$222,975	\$234,343	\$11,368	5.10%
TOTAL NON SALARY	\$3,170	\$18,855	\$14,251	\$12,608	\$14,890	\$11,890	(\$3,000)	(20.15)%
TOTAL SOUTHSIDE	\$3,170	\$217,230	\$223,454	\$232,830	\$237,865	\$246,233	\$8,368	3.52%

**PRINCIPAL SERVICES
BUDGET 2017-18**

PRINCIPAL SERVICES	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
MIDDLE SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
PRINCIPAL SALARIES	\$906,779	\$0	\$0	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES	\$399,807	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL MIDDLE SCHOOLS	\$1,306,586	\$0	\$0	\$0	\$0	\$0	\$0	-
NORTHEAST								
PRINCIPAL SALARIES	\$0	\$224,593	\$176,333	\$198,062	\$202,344	\$150,051	(\$52,293)	(25.84)%
CO-CURRICULAR STIPENDS	\$0	\$2,665	\$0	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES	\$0	\$113,472	\$105,100	\$120,674	\$114,465	\$111,453	(\$3,012)	(2.63)%
PROFESSIONAL SERVICES - OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$0	\$15,004	\$1,422	\$2,412	\$3,700	\$3,700	\$0	-
OFFICE SUPPLIES	\$957	\$944	\$1,050	\$757	\$1,050	\$1,050	\$0	-
MEMBERSHIPS	\$1,353	\$1,332	\$1,388	\$1,379	\$1,430	\$1,430	\$0	-
TOTAL SALARY	\$0	\$340,730	\$281,433	\$318,736	\$316,809	\$261,504	(\$55,305)	(17.46)%
TOTAL NON SALARY	\$2,310	\$17,280	\$3,860	\$4,548	\$6,180	\$6,180	\$0	-
TOTAL NORTHEAST	\$2,310	\$358,010	\$285,293	\$323,284	\$322,989	\$267,684	(\$55,305)	(17.12)%
CHIPPENS HILL								
PRINCIPAL SALARIES	\$0	\$361,808	\$369,013	\$331,532	\$363,796	\$288,525	(\$75,271)	(20.69)%
CO-CURRICULAR STIPENDS	\$0	\$530	\$355	\$0	\$5,400	\$4,000	(\$1,400)	(25.93)%
SECRETARY SALARIES	\$0	\$151,892	\$153,506	\$158,931	\$153,220	\$167,745	\$14,525	9.48%
PRINTING & BINDING	\$2,200	\$356	\$300	\$300	\$325	\$400	\$75	23.08%
INSTRUCTIONAL SUPPLIES	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	-
ADMINISTRATIVE SUPPLIES	\$0	\$1,850	\$1,080	\$468	\$750	\$1,000	\$250	33.33%
OFFICE SUPPLIES	\$3,841	\$6,023	\$2,065	\$2,452	\$4,000	\$4,529	\$529	13.23%
EQUIPMENT - INSTRUCTION	\$0	\$1,800	\$0	\$0	\$0	\$0	\$0	-
MEMBERSHIPS	\$1,492	\$1,339	\$1,584	\$1,664	\$1,685	\$1,780	\$95	5.64%
TOTAL SALARY	\$0	\$514,230	\$522,873	\$490,463	\$522,416	\$460,270	(\$62,146)	(11.90)%
TOTAL NON SALARY	\$8,533	\$11,368	\$5,029	\$4,884	\$6,760	\$7,709	\$949	14.04%
TOTAL CHIPPENS HILL	\$8,533	\$525,598	\$527,902	\$495,347	\$529,176	\$467,979	(\$61,197)	(11.56)%

**PRINCIPAL SERVICES
BUDGET 2017-18**

PRINCIPAL SERVICES	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
HIGH SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
PRINCIPAL SALARIES	\$794,330	\$0	\$0	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES	\$533,510	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL HIGH SCHOOLS	\$1,327,840	\$0	\$0	\$0	\$0	\$0	\$0	-
BRISTOL CENTRAL								
PRINCIPAL SALARIES	\$0	\$383,064	\$409,628	\$421,280	\$430,387	\$438,995	\$8,608	2.00%
SECRETARY SALARIES	\$0	\$272,120	\$274,376	\$291,856	\$277,087	\$298,166	\$21,079	7.61%
PARAPROFESSIONAL SALARIES	\$0	\$74,217	\$77,477	\$86,611	\$81,138	\$93,293	\$12,155	14.98%
PROFESSIONAL EDUCATION SERVICES	\$0	\$8,465	\$5,192	\$3,975	\$4,675	\$4,675	\$0	-
PROFESSIONAL SERVICES - OTHER	\$7,521	\$0	\$0	\$0	\$0	\$0	\$0	-
OTHER PROFESSIONAL/TECH	\$0	\$0	\$15,056	\$0	\$0	\$0	\$0	-
FIELD TRIPS/ADMISSION	\$0	\$1,102	\$0	\$0	\$0	\$0	\$0	-
REPAIRS & MAINTENANCE	\$0	\$0	\$0	\$210	\$0	\$500	\$500	100.00%
RENTS & LEASES	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	-
POSTAGE	\$0	\$220	\$509	\$507	\$500	\$520	\$20	4.00%
PRINTING & BINDING	\$7,634	\$7,887	\$5,870	\$4,849	\$7,200	\$3,409	(\$3,791)	(52.65)%
INSTRUCTIONAL SUPPLIES	\$11,187	\$5,396	\$2,242	\$1,680	\$6,075	\$6,500	\$425	7.00%
ADMINISTRATIVE SUPPLIES	\$930	\$0	\$2,597	\$5,022	\$4,500	\$5,500	\$1,000	22.22%
TEXTBOOKS	\$1,004	\$0	\$100	\$1,111	\$5,000	\$5,000	\$0	-
LIB BOOKS/MAG SUBSCRIPTIONS	\$0	\$294	\$39	\$49	\$39	\$200	\$161	412.82%
OFFICE SUPPLIES	\$7,275	\$6,768	\$5,285	\$6,097	\$6,900	\$7,000	\$100	1.45%
EQUIPMENT	\$6,393	\$0	\$7,631	\$0	\$0	\$0	\$0	-
MEMBERSHIPS	\$9,597	\$8,977	\$9,112	\$9,508	\$9,122	\$10,275	\$1,153	12.64%
TOTAL SALARY	\$0	\$729,401	\$761,481	\$799,747	\$788,612	\$830,454	\$41,842	5.31%
TOTAL NON SALARY	\$52,541	\$39,109	\$53,633	\$33,008	\$44,011	\$43,579	(\$432)	(0.98)%
TOTAL BRISTOL CENTRAL	\$52,541	\$768,510	\$815,114	\$832,755	\$832,623	\$874,033	\$41,410	4.97%

**PRINCIPAL SERVICES
BUDGET 2017-18**

PRINCIPAL SERVICES	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
BRISTOL EASTERN								
PRINCIPAL SALARIES	\$0	\$448,726	\$401,865	\$419,473	\$430,387	\$442,995	\$12,608	2.93%
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$1,205	\$2,880	\$0	(\$2,880)	(100.00)%
SECRETARY SALARIES	\$0	\$274,075	\$272,463	\$287,070	\$273,938	\$294,516	\$20,578	7.51%
PARAPROFESSIONAL SALARIES	\$0	\$100,727	\$102,495	\$111,545	\$102,812	\$117,677	\$14,865	14.46%
PROFESSIONAL EDUCATION SERVICES	\$0	\$5,080	\$2,390	\$0	\$0	\$1,275	\$1,275	100.00%
PROFESSIONAL SERVICES - OTHER	\$1,664	\$0	\$0	\$0	\$0	\$0	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$14,682	\$0	\$0	\$0	\$0	\$0	-
REPAIRS & MAINTENANCE	\$348	\$1,171	\$921	\$923	\$1,250	\$500	(\$750)	(60.00)%
POSTAGE	\$0	\$220	\$643	\$517	\$500	\$510	\$10	2.00%
PRINTING & BINDING	\$14,011	\$9,386	\$11,240	\$6,966	\$11,500	\$11,045	(\$455)	(3.96)%
OTHER PURCHASED SERVICES	\$0	\$0	\$150	\$150	\$0	\$150	\$150	100.00%
OFFICE SUPPLIES	\$2,990	\$7,188	\$6,330	\$7,047	\$4,497	\$4,800	\$303	6.74%
EQUIPMENT	\$3,602	\$0	\$18,154	\$0	\$0	\$0	\$0	-
MEMBERSHIPS	\$9,182	\$9,507	\$9,352	\$9,124	\$9,395	\$9,367	(\$28)	(0.30)%
TOTAL SALARY	\$0	\$823,528	\$776,823	\$819,293	\$810,017	\$855,188	\$45,171	5.58%
TOTAL NON SALARY	\$31,797	\$47,234	\$49,180	\$24,727	\$27,142	\$27,647	\$505	1.86%
TOTAL BRISTOL EASTERN	\$31,797	\$870,762	\$826,002	\$844,020	\$837,159	\$882,835	\$45,676	5.46%
CITY WIDE - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
SUBSTITUTE SECRETARY SALARIES	\$30,552	\$3,814	\$393	\$0	\$0	\$0	\$0	-
PARAPROFESSIONAL SALARIES	\$328,417	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL CITY WIDE	\$358,969	\$3,814	\$393	\$0	\$0	\$0	\$0	-

**PRINCIPAL SERVICES
BUDGET 2017-18**

PRINCIPAL SERVICES	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
GREENE HILLS								
PRINCIPAL SALARIES	\$0	\$347,497	\$345,084	\$349,133	\$353,682	\$360,357	\$6,676	1.89%
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$799	\$7,020	\$7,020	\$0	-
SECRETARY SALARIES	\$0	\$150,064	\$153,355	\$167,926	\$157,424	\$171,187	\$13,763	8.74%
PARAPROFESSIONAL SALARIES	\$0	\$19,650	\$19,667	\$23,166	\$20,862	\$23,776	\$2,914	13.97%
INSTRUCTIONAL SUPPLIES	\$24,479	\$22,876	\$22,869	\$14,961	\$19,190	\$19,190	\$0	-
OFFICE SUPPLIES	\$0	\$0	\$475	\$397	\$500	\$500	\$0	-
MEMBERSHIPS	\$700	\$675	\$675	\$934	\$1,100	\$1,100	\$0	-
TOTAL SALARY	\$0	\$517,211	\$518,106	\$541,024	\$538,988	\$562,340	\$23,352	4.33%
TOTAL NON SALARY	\$25,179	\$23,551	\$24,019	\$16,292	\$20,790	\$20,790	\$0	-
TOTAL GREENE HILLS	\$25,179	\$540,762	\$542,125	\$557,316	\$559,778	\$583,130	\$23,352	4.17%
WEST BRISTOL								
PRINCIPAL SALARIES	\$0	\$331,368	\$314,168	\$342,422	\$350,748	\$357,762	\$7,015	2.00%
SECRETARY SALARIES	\$0	\$165,241	\$153,972	\$160,312	\$156,501	\$160,014	\$3,513	2.24%
PARAPROFESSIONAL SALARIES	\$0	\$15,387	\$19,608	\$14,681	\$15,745	\$21,867	\$6,122	38.88%
INSTRUCTIONAL SUPPLIES	\$4,734	\$16,052	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$5,356	\$495	\$928	\$691	\$1,875	\$1,875	\$0	-
EQUIPMENT	\$0	\$0	\$2,890	\$0	\$0	\$0	\$0	-
MEMBERSHIPS	\$0	\$675	\$755	\$675	\$925	\$925	\$0	-
TOTAL SALARY	\$0	\$511,996	\$487,747	\$517,415	\$522,993	\$539,643	\$16,650	3.18%
TOTAL NON SALARY	\$10,090	\$17,222	\$4,573	\$1,366	\$2,800	\$2,800	\$0	-
TOTAL WEST BRISTOL	\$10,090	\$529,218	\$492,320	\$518,781	\$525,793	\$542,443	\$16,650	3.17%
TOTAL PRINCIPAL SERVICES	\$4,787,486	\$4,912,020	\$4,811,434	\$4,955,398	\$4,992,345	\$5,082,615	\$90,270	1.81%
TOTAL SALARY	\$4,631,461	\$4,675,168	\$4,622,539	\$4,831,029	\$4,842,257	\$4,938,228	\$95,971	1.98%
TOTAL NON SALARY	\$156,025	\$236,852	\$188,895	\$124,369	\$150,088	\$144,387	(\$5,701)	(3.80)%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
ELEMENTARY SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$11,236,495	\$0	\$0	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$174,143	\$0	\$0	\$0	\$0	\$0	\$0	-
KINDERGARTEN	\$1,099,431	\$0	\$0	\$0	\$0	\$0	\$0	-
PRESCHOOL	\$41,732	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$12,551,801	\$0	\$0	\$0	\$0	\$0	\$0	-
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$83,463	\$0	\$0	\$0	\$0	\$0	\$0	-
PARAPROFESSIONAL SALARIES								
PRESCHOOL	\$9,036	\$0	\$0	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES								
ART	\$8,067	\$0	\$0	\$0	\$0	\$0	\$0	-
PRESCHOOL	\$776	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$8,843	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL ELEMENTARY SCHOOLS	\$12,653,143	\$0	\$0	\$0	\$0	\$0	\$0	-
IVY DRIVE ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$1,170,328	\$1,199,899	\$1,094,511	\$1,174,859	\$1,210,260	\$35,401	3.01%
ART	\$0	\$44,903	\$46,564	\$47,695	\$49,126	\$49,736	\$610	1.24%
MUSIC	\$0	\$65,543	\$67,504	\$69,573	\$71,660	\$74,201	\$2,541	3.55%
PHYSICAL EDUCATION	\$0	\$84,924	\$86,410	\$88,190	\$90,836	\$91,962	\$1,126	1.24%
KINDERGARTEN	\$0	\$108,284	\$91,167	\$153,646	\$188,220	\$281,965	\$93,745	49.81%
TOTAL	\$0	\$1,473,982	\$1,491,545	\$1,453,615	\$1,574,701	\$1,708,124	\$133,423	8.47%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$23,262	\$22,536	\$24,303	\$22,319	\$25,867	\$3,548	15.90%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	\$0	\$0	\$15,238	\$19,204	\$19,051	\$21,867	\$2,816	14.78%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
PROFESSIONAL EDUCATION SERVICES								
MUSIC	\$0	\$300		\$0	\$300	\$450	\$150	50.00%
FIELD TRIPS/ADMISSION								
ART	\$0	\$355	\$385	\$425	\$445	\$400	(\$45)	(10.11)%
MUSIC	\$0	\$450	\$0	\$0	\$0	\$640	\$640	100.00%
TOTAL	\$0	\$805	\$385	\$425	\$445	\$1,040	\$595	133.71%
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$100	\$0	\$0	\$0	\$0	\$0	-
SOFTWARE/LICENSES								
MUSIC	\$0	\$300	\$0	\$0	\$150	\$150	\$0	-
COMPUTER INSTRUCTION SERVICES	\$0	\$4,361	\$4,295	\$4,616	\$3,500	\$3,500	\$0	-
TOTAL	\$0	\$4,661	\$4,295	\$4,616	\$3,650	\$3,650	\$0	-
PRINTING & BINDING								
READING	\$312	\$0	\$0	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES								
ART	\$0	\$1,377	\$51	\$1,041	\$1,632	\$1,584	(\$48)	(2.94)%
MATHEMATICS	\$0	\$57	\$25	\$0	\$1,000	\$1,000	\$0	-
MUSIC	\$0	\$127	\$200	\$0	\$200	\$1,000	\$800	400.00%
READING	\$2,534	\$2,239	\$4,839	\$5,456	\$5,000	\$5,000	\$0	-
SOCIAL STUDIES	\$365	\$0	\$0	\$0	\$0	\$0	\$0	-
PHYSICAL EDUCATION	\$263	\$485	\$488	\$482	\$623	\$623	\$0	-
COMPUTER INSTRUCTION SERVICES	\$1,650	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$4,812	\$4,285	\$5,602	\$6,979	\$8,455	\$9,207	\$752	8.89%
COMPUTER MEDIA SUPPLIES								
COMPUTER INSTRUCTION SERVICES	\$1,810	\$0	\$0	\$0	\$0	\$0	\$0	-
STUDENT RECOGNITION SUPPLIES								
SOCIAL STUDIES	\$0	\$300	\$665	\$0	\$1,000	\$1,000	\$0	-

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
OFFICE SUPPLIES								
ART	\$0	\$494	\$0	\$469	\$500	\$500	\$0	-
READING	\$0	\$0	\$216	\$0	\$500	\$500	\$0	-
LIBRARY & MEDIA SERVICES	\$278	\$282	\$459	\$412	\$500	\$500	\$0	-
COMPUTER INSTRUCTION SERVICES	\$0	\$2,467	\$2,635	\$1,170	\$2,500	\$2,500	\$0	-
TOTAL	\$278	\$3,243	\$3,310	\$2,051	\$4,000	\$4,000	\$0	-
TOTAL SALARY	\$0	\$1,497,244	\$1,529,319	\$1,497,122	\$1,616,071	\$1,755,858	\$139,787	8.65%
TOTAL NON SALARY	\$7,212	\$13,694	\$14,257	\$14,071	\$17,850	\$19,347	\$1,497	8.39%
TOTAL IVY DRIVE	\$7,212	\$1,510,938	\$1,543,576	\$1,511,193	\$1,633,921	\$1,775,205	\$141,284	8.65%
STAFFORD ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$1,504,308	\$1,377,504	\$1,464,247	\$1,507,494	\$1,497,585	(\$9,909)	(0.66)%
ART	\$0	\$69,367	\$100,327	\$93,776	\$90,349	\$94,345	\$3,996	4.42%
MUSIC	\$0	\$87,793	\$51,846	\$70,552	\$72,669	\$62,178	(\$10,491)	(14.44)%
PHYSICAL EDUCATION	\$0	\$51,791	\$68,979	\$73,076	\$75,268	\$63,387	(\$11,881)	(15.79)%
KINDERGARTEN	\$0	\$45,207	\$126,603	\$98,133	\$85,260	\$144,834	\$59,574	69.87%
TOTAL	\$0	\$1,758,466	\$1,725,259	\$1,799,784	\$1,831,040	\$1,862,329	\$31,289	1.71%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$22,769	\$22,344	\$23,959	\$22,019	\$25,567	\$3,548	16.11%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	\$0	\$0	\$14,270	\$19,057	\$19,051	\$21,867	\$2,816	14.78%
PROFESSIONAL EDUCATION SERVICES								
MUSIC	\$0	\$0	\$0	\$300	\$300	\$450	\$150	50.00%
FIELD TRIPS/ADMISSION								
ART	\$0	\$405	\$395	\$455	\$455	\$450	(\$5)	(1.10)%
MUSIC	\$0	\$275	\$0	\$0	\$0	\$640	\$640	100.00%
TOTAL	\$0	\$680	\$395	\$455	\$455	\$1,090	\$635	139.56%
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$100	\$90	\$0	\$0	\$0	\$0	-

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
SOFTWARE/LICENSES								
MUSIC	\$0	\$300	\$0	\$112	\$150	\$150	\$0	-
READING	\$0	\$0	\$0	\$0	\$0	\$800		-
TOTAL	\$0	\$300	\$0	\$112	\$150	\$950	\$0	-
INSTRUCTIONAL SUPPLIES								
ART	\$0	\$1,626	\$1,329	\$1,775	\$1,836	\$1,828	(\$8)	(0.44)%
MATHEMATICS	\$0	\$0	\$190	\$2,006	\$2,000	\$2,600	\$600	30.00%
MUSIC	\$0	\$199	\$200	\$0	\$200	\$1,000	\$800	400.00%
READING	\$0	\$995	\$4,588	\$6,135	\$9,700	\$8,700	(\$1,000)	-
PHYSICAL EDUCATION	\$197	\$494	\$0	\$573	\$725	\$725	\$0	-
KINDERGARTEN	\$0	\$0	\$0	\$0	\$0	\$560	\$560	100.00%
TOTAL	\$197	\$3,314	\$6,307	\$10,489	\$14,461	\$15,413	\$952	6.58%
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$4,291	\$0	\$2,500	\$1,500	(\$1,000)	(40.00)%
OFFICE SUPPLIES								
ART	\$0	\$491	\$387	\$496	\$500	\$500	\$0	-
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$0	\$0	\$500	\$500	100.00%
AUDIOVISUAL	\$0	\$0	\$0	\$0	\$0	\$510	\$510	100.00%
COMPUTER SERVICES	\$0	\$0	\$0	\$0	\$0	\$2,750	\$2,750	100.00%
TOTAL	\$0	\$491	\$387	\$496	\$500	\$4,260	\$3,760	752.00%
TOTAL SALARY	\$0	\$1,781,235	\$1,761,873	\$1,842,800	\$1,872,109	\$1,909,763	\$37,654	2.01%
TOTAL NON SALARY	\$197	\$4,885	\$11,470	\$11,852	\$18,366	\$23,663	\$5,297	28.84%
TOTAL STAFFORD	\$197	\$1,786,120	\$1,773,343	\$1,854,652	\$1,890,475	\$1,933,426	\$42,951	2.27%
EDGEWOOD ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$1,115,288	\$1,013,423	\$1,100,998	\$1,138,324	\$1,062,125	(\$76,199)	(6.69)%
ART	\$0	\$27,296	\$118,688	\$122,802	\$126,485	\$76,706	(\$49,779)	(39.36)%
MUSIC	\$0	\$60,365	\$25,923	\$29,298	\$27,251	\$27,589	\$338	1.24%
PHYSICAL EDUCATION	\$0	\$42,873	\$41,398	\$49,044	\$50,515	\$56,860	\$6,345	12.56%
KINDERGARTEN	\$0	\$108,283	\$183,298	\$119,975	\$90,836	\$91,962	\$1,126	1.24%
TOTAL	\$0	\$1,354,105	\$1,382,730	\$1,422,117	\$1,433,411	\$1,315,242	(\$118,169)	(8.24)%
INTERN/TUUTOR SALARIES								
REGULAR INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$7,400	\$7,400	100.00%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$22,742	\$22,554	\$23,938	\$22,319	\$25,867	\$3,548	15.90%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	\$0	\$0	\$15,337	\$19,501	\$19,051	\$21,867	\$2,816	14.78%
PROFESSIONAL EDUCATION SERVICES								
MUSIC	\$0	\$300	\$0	\$0	\$300	\$450	\$150	50.00%
FIELD TRIPS/ADMISSION								
ART	\$0	\$280	\$390	\$315	\$375	\$375	\$0	-
MUSIC	\$0	\$510	\$0	\$0	\$0	\$600	\$600	100.00%
TOTAL	\$0	\$790	\$390	\$315	\$375	\$975	\$600	160.00%
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$100	\$180	\$0	\$0	\$0	\$0	-
SOFTWARE/LICENSES								
MUSIC	\$0	\$300	\$0	\$0	\$0	\$0	\$0	-
READING	\$0	\$0	\$200	\$200	\$200	\$0	(\$200)	(100.00)%
AUDIOVISUAL SERVICES	\$0	\$180	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$0	\$480	\$200	\$200	\$200	\$0	(\$200)	(100.00)%
INSTRUCTIONAL SUPPLIES								
ART	\$0	\$1,565	\$939	\$1,137	\$1,356	\$1,304	(\$52)	(3.83)%
MUSIC	\$150	\$100	\$200	\$0	\$200	\$1,000	\$800	400.00%
READING	\$1,644	\$3,088	\$3,064	\$2,436	\$2,794	\$2,994	\$200	7.16%
SOCIAL STUDIES	\$600	\$791	\$561	\$562	\$592	\$592	\$0	-
PHYSICAL EDUCATION	\$495	\$421	\$633	\$428	\$581	\$581	\$0	-
KINDERGARTEN	\$0	\$47	\$444	\$104	\$560	\$560	\$0	-
TOTAL	\$2,889	\$6,012	\$5,841	\$4,667	\$6,083	\$7,031	\$948	15.58%
COMPUTER MEDIA SUPPLIES								
AUDIOVISUAL SERVICES	\$840	\$0	\$0	\$0	\$0	\$0	\$0	-
COMPUTER INSTRUCTION SERVICES	\$851	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$1,691	\$0	\$0	\$0	\$0	\$0	\$0	-

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
OFFICE SUPPLIES								
ART	\$0	\$97	\$16	\$99	\$100	\$500	\$400	400.00%
LIBRARY & MEDIA SERVICES	\$200	\$189	\$204	\$199	\$200	\$200	\$0	-
AUDIOVISUAL SERVICES	\$0	\$1,153	\$908	\$0	\$1,020	\$1,020	\$0	-
COMPUTER INSTRUCTION SERVICES	\$0	\$1,601	\$2,596	\$425	\$1,600	\$1,600	\$0	-
TOTAL	\$200	\$3,040	\$3,724	\$723	\$2,920	\$3,320	\$400	13.70%
TOTAL SALARY	\$0	\$1,376,847	\$1,420,621	\$1,465,556	\$1,474,780	\$1,370,376	(\$104,404)	(7.08)%
TOTAL NON SALARY	\$4,780	\$10,722	\$10,335	\$5,905	\$9,878	\$11,776	\$1,898	19.21%
TOTAL EDGEWOOD	\$4,780	\$1,387,569	\$1,430,956	\$1,471,461	\$1,484,658	\$1,382,152	(\$102,506)	(6.90)%
ELLEN P HUBBELL ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$1,198,901	\$1,150,601	\$1,158,680	\$1,216,052	\$1,295,783	\$79,732	6.56%
ART	\$0	\$45,507	\$75,052	\$54,525	\$49,921	\$56,053	\$6,132	12.28%
MUSIC	\$0	\$59,375	\$60,744	\$57,741	\$29,215	\$119,344	\$90,129	308.50%
PHYSICAL EDUCATION	\$0	\$79,360	\$80,094	\$82,777	\$85,260	\$88,611	\$3,351	3.93%
KINDERGARTEN	\$0	\$105,882	\$136,439	\$85,493	\$70,741	\$74,371	\$3,630	5.13%
TOTAL	\$0	\$1,489,025	\$1,502,931	\$1,439,216	\$1,451,188	\$1,634,162	\$182,974	12.61%
INTERN/TUTOR SALARIES								
REGULAR INSTRUCTION	\$0	\$0	\$0	\$495	\$0	\$0	\$0	-
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$21,810	\$22,017	\$24,984	\$22,019	\$26,567	\$4,548	20.65%
PROFESSIONAL EDUCATION SERVICES								
MUSIC	\$0	\$150	\$300	\$150	\$300	\$450	\$150	50.00%
FIELD TRIPS/ADMISSION								
ART	\$0	\$300	\$385	\$380	\$420	\$390	(\$30)	(7.14)%
MUSIC	\$0	\$390	\$0	\$0	\$0	\$600	\$600	100.00%
TOTAL	\$0	\$690	\$385	\$380	\$420	\$990	\$570	135.71%
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$100	\$90	\$0	\$0	\$0	\$0	-

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
SOFTWARE/LICENSES								
MUSIC	\$0	\$300	\$140	\$0	\$0	\$0	\$0	-
COMPUTER INSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$1,700	\$0	(\$1,700)	(100.00)%
TOTAL	\$0	\$300	\$140	\$0	\$1,700	\$0	(\$1,700)	(100.00)%
INSTRUCTIONAL SUPPLIES								
ART	\$0	\$1,476	\$1,701	\$1,353	\$1,708	\$1,752	\$44	2.58%
MATHEMATICS	\$0	\$0	\$49	\$0	\$150	\$100	(\$50)	(33.33)%
MUSIC	\$0	\$98	\$200	\$0	\$200	\$1,000	\$800	400.00%
SCIENCE	\$23	\$0	\$0	\$0	\$0	\$0	\$0	100.00%
READING	\$3,004	\$1,198	\$3,673	\$2,549	\$3,836	\$4,729	\$893	23.28%
SOCIAL STUDIES	\$23	\$0	\$0	\$0	\$200	\$200	\$0	-
PHYSICAL EDUCATION	\$582	\$635	\$616	\$485	\$641	\$641	\$0	-
KINDERGARTEN	\$237	\$95	\$0	\$0	\$150	\$150	\$0	-
COMPUTER INSTRUCTION SERVICES	\$630	\$535	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$4,499	\$4,037	\$6,239	\$4,387	\$6,885	\$8,572	\$1,687	24.50%
LIBRARY BOOKS								
READING	\$0	\$756	\$0	\$0	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$0	\$756	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES								
ART	\$0	\$80	\$72	\$65	\$100	\$250	\$150	150.00%
LIBRARY & MEDIA SERVICES	\$487	\$554	\$491	\$392	\$500	\$500	\$0	-
AUDIOVISUAL SERVICES	\$923	\$453	\$0	\$0	\$0	\$0	\$0	-
COMPUTER INSTRUCTION SERVICES	\$1,587	\$2,403	\$2,854	\$1,612	\$2,854	\$3,574	\$720	25.23%
TOTAL	\$2,997	\$3,490	\$3,417	\$2,069	\$3,454	\$4,324	\$870	25.19%
TOTAL SALARY	\$0	\$1,510,835	\$1,524,948	\$1,464,695	\$1,473,207	\$1,660,729	\$187,522	12.73%
TOTAL NON SALARY	\$7,496	\$9,523	\$10,571	\$6,986	\$12,759	\$14,336	\$1,577	12.36%
TOTAL ELLEN P HUBBELL	\$7,496	\$1,520,358	\$1,535,519	\$1,471,681	\$1,485,966	\$1,675,065	\$189,099	12.73%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
MOUNTAIN VIEW ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$991,322	\$938,545	\$234,697	\$1,197,310	\$1,167,973	(\$29,337)	(2.45)%
ART	\$0	\$31,645	\$56,511	\$44,828	\$46,173	\$47,305	\$1,132	2.45%
MUSIC	\$0	\$59,608	\$61,015	\$65,304	\$55,547	\$70,034	\$14,487	26.08%
PHYSICAL EDUCATION	\$0	\$55,367	\$55,584	\$58,155	\$87,646	\$93,663	\$6,017	6.87%
KINDERGARTEN	\$0	\$117,847	\$87,707	\$82,728	\$83,604	\$81,631	(\$1,973)	(2.36)%
TOTAL	\$0	\$1,255,789	\$1,199,362	\$485,712	\$1,470,280	\$1,460,606	(\$9,674)	(0.66)%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$22,769	\$22,317	\$24,193	\$22,319	\$25,644	\$3,325	14.90%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	\$0	\$0	\$15,490	\$19,504	\$19,051	\$21,867	\$2,816	14.78%
PROFESSIONAL EDUCATION SERVICES								
MUSIC	\$0	\$300	\$0	\$0	\$300	\$450	\$150	50.00%
READING	\$0	\$1,725	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$0	\$2,025	\$0	\$0	\$300	\$450	\$150	50.00%
FIELD TRIPS/ADMISSION								
ART	\$0	\$310	\$340	\$380	\$375	\$340	(\$35)	(9.33)%
MUSIC	\$0	\$360	\$0	\$0	\$0	\$560	\$560	100.00%
TOTAL	\$0	\$670	\$340	\$380	\$375	\$900	\$525	140.00%
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$100	\$90	\$0	\$0	\$0	\$0	-
SOFTWARE/LICENSES								
MUSIC	\$0	\$300	\$140	\$0	\$0	\$0	\$0	-

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
INSTRUCTIONAL SUPPLIES								
ART	\$0	\$1,393	\$1,241	\$1,131	\$1,540	\$1,472	(\$68)	(4.42)%
MATHEMATICS	\$0	\$498	\$950	\$1,000	\$1,000	\$1,000	\$0	-
MUSIC	\$0	\$105	\$200	\$0	\$200	\$1,000	\$800	400.00%
SCIENCE	\$0	\$150	\$394	\$0	\$500	\$500	\$0	-
READING	\$1,000	\$1,300	\$1,145	\$1,483	\$1,500	\$3,000	\$1,500	100.00%
SOCIAL STUDIES	\$0	\$750	\$429	\$484	\$500	\$500	\$0	-
PHYSICAL EDUCATION	\$0	\$658	\$687	\$358	\$578	\$578	\$0	-
KINDERGARTEN	\$100	\$0	\$0	\$0	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$0	\$100	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$1,100	\$4,954	\$5,047	\$4,456	\$5,818	\$8,050	\$2,232	38.36%
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$960	\$1,000	\$1,000	\$0	-
OFFICE SUPPLIES								
ART	\$0	\$98	\$62	\$102	\$100	\$250	\$150	150.00%
LIBRARY & MEDIA SERVICES	\$59	\$200	\$200	\$166	\$200	\$200	\$0	-
TOTAL	\$59	\$298	\$262	\$268	\$300	\$450	\$150	50.00%
TOTAL SALARY	\$0	\$1,278,558	\$1,237,169	\$529,409	\$1,511,650	\$1,508,117	(\$3,533)	(0.23)%
TOTAL NON SALARY	\$1,159	\$8,347	\$5,879	\$6,064	\$7,793	\$10,850	\$3,057	39.23%
TOTAL MOUNTAIN VIEW	\$1,159	\$1,286,905	\$1,243,048	\$535,473	\$1,519,443	\$1,518,967	(\$476)	(0.03)%
SOUTHSIDE ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$1,449,577	\$1,382,775	\$1,441,777	\$1,453,170	\$1,509,071	\$55,901	3.85%
ART	\$0	\$44,446	\$44,786	\$52,126	\$53,690	\$56,593	\$2,903	5.41%
MUSIC	\$0	\$67,700	\$71,010	\$101,742	\$104,081	\$115,936	\$11,855	11.39%
PHYSICAL EDUCATION	\$0	\$81,357	\$82,781	\$91,946	\$97,786	\$96,892	(\$894)	(0.91)%
KINDERGARTEN	\$0	\$119,163	\$72,012	\$61,055	\$90,836	\$91,962	\$1,126	1.24%
TOTAL	\$0	\$1,762,243	\$1,653,364	\$1,748,646	\$1,799,563	\$1,870,454	\$70,891	3.94%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$22,822	\$22,554	\$24,045	\$22,019	\$25,567	\$3,548	16.11%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	\$0	\$0	\$19,237	\$21,462	\$20,562	\$23,776	\$3,214	15.63%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
PROFESSIONAL EDUCATION SERVICES								
MUSIC	\$0	\$300	\$150	\$150	\$300	\$450	\$150	50.00%
FIELD TRIPS/ADMISSION								
ART	\$0	\$485	\$430	\$385	\$425	\$490	\$65	15.29%
MUSIC	\$0	\$510	\$0	\$0	\$0	\$720	\$720	100.00%
TOTAL	\$0	\$995	\$430	\$385	\$425	\$1,210	\$785	184.71%
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$100	\$0	\$0	\$0	\$0	\$0	-
SOFTWARE/LICENSES								
MUSIC	\$0	\$300	\$140	\$112	\$150	\$150	\$0	-
INSTRUCTIONAL SUPPLIES								
ART	\$0	\$1,535	\$1,473	\$1,547	\$2,152	\$1,956	(\$196)	(9.11)%
MATHEMATICS	\$58	\$0	\$0	\$0	\$0	\$2,500	\$2,500	100.00%
MUSIC	\$0	\$100	\$200	\$0	\$200	\$1,000	\$800	400.00%
SCIENCE	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	100.00%
READING	\$1,943	\$0	\$69	\$0	\$0	\$3,000	\$3,000	100.00%
SOCIAL STUDIES	\$149	\$0	\$0	\$0	\$0	\$500	\$500	100.00%
PHYSICAL EDUCATION	\$435	\$584	\$795	\$543	\$807	\$807	\$0	-
KINDERGARTEN	\$537	\$0	\$0	\$0	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$966	\$0	\$0	\$0	\$0	\$0	\$0	-
AUDIOVISUAL SERVICES	\$344	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$4,432	\$2,219	\$2,537	\$2,090	\$3,159	\$10,763	\$7,604	240.71%
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	\$0	\$91	\$0	\$0	\$0	\$2,500	\$2,500	100.00%
OFFICE SUPPLIES								
ART	\$0	\$501	\$500	\$494	\$500	\$500	\$0	-
LIBRARY & MEDIA	\$0	\$0	\$0	\$0	\$0	\$500	\$500	100.00%
TOTAL	\$0	\$501	\$500	\$494	\$500	\$1,000	\$500	100.00%
TOTAL SALARY	\$0	\$1,785,065	\$1,675,918	\$1,794,153	\$1,842,145	\$1,919,797	\$77,652	4.22%
TOTAL NON SALARY	\$4,432	\$4,506	\$3,757	\$3,231	\$4,534	\$16,073	\$11,539	254.50%
TOTAL SOUTHSIDE ELEMENTARY	\$4,432	\$1,789,571	\$1,679,674	\$1,797,384	\$1,846,679	\$1,935,870	\$89,191	4.83%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
MIDDLE SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
TEACHERS SALARIES								
BUSINESS EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
LANGUAGE ARTS	\$1,839,394	\$0	\$0	\$0	\$0	\$0	\$0	-
WORLD LANGUAGES	\$142,698	\$0	\$0	\$0	\$0	\$0	\$0	-
WELLNESS	\$466,083	\$0	\$0	\$0	\$0	\$0	\$0	-
FAMILY & CONSUMER SCIENCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TECHNOLOGY EDUCATION	\$478,518	\$0	\$0	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$1,544,948	\$0	\$0	\$0	\$0	\$0	\$0	-
SCIENCE	\$1,315,974	\$0	\$0	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$1,617,186	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$7,404,801	\$0	\$0	\$0	\$0	\$0	\$0	-
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	\$449,878	\$0	\$0	\$0	\$0	\$0	\$0	-
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$322,317	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL MIDDLE SCHOOLS	\$8,176,996	\$0	\$0	\$0	\$0	\$0	\$0	-
NORTHEAST MIDDLE SCHOOL								
TEACHERS SALARIES								
ART	\$0	\$159,525	\$162,316	\$166,753	\$171,755	\$176,593	\$4,838	2.82%
LANGUAGE ARTS	\$0	\$551,543	\$540,204	\$551,744	\$567,714	\$574,716	\$7,002	1.23%
WORLD LANGUAGES	\$0	\$15,633	\$4,508	\$34,150	\$35,144	\$37,778	\$2,634	7.49%
WELLNESS	\$0	\$166,756	\$169,674	\$173,093	\$178,364	\$180,575	\$2,211	1.24%
TECHNOLOGY EDUCATION	\$0	\$145,022	\$147,560	\$152,657	\$157,236	\$197,184	\$39,948	25.41%
MATHEMATICS	\$0	\$472,039	\$476,807	\$501,016	\$467,610	\$493,940	\$26,330	5.63%
MUSIC	\$0	\$148,649	\$151,250	\$108,907	\$112,174	\$116,408	\$4,234	3.77%
SCIENCE	\$0	\$380,382	\$387,039	\$398,497	\$410,360	\$423,463	\$13,103	3.19%
SOCIAL STUDIES	\$0	\$439,110	\$450,984	\$460,975	\$474,591	\$486,107	\$11,516	2.43%
PHYSICAL EDUCATION	\$0	\$152,272	\$154,936	\$149,407	\$220,719	\$158,444	(\$62,275)	(28.21)%
TOTAL	\$0	\$2,630,931	\$2,645,279	\$2,697,199	\$2,795,667	\$2,845,208	\$49,541	1.77%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	\$0	\$101,753	\$154,037	\$161,312	\$162,866	\$167,704	\$4,838	2.97%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$91,047	\$92,640	\$95,048	\$97,384	\$98,592	\$1,208	1.24%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$8,806	\$8,052	\$9,296	\$0	\$32,517	\$32,517	100.00%
INTERVENTION SPECIALISTS								
REGULAR INSTRUCTION	\$0	\$43,843	\$44,829	\$45,838	\$46,525	\$47,573	\$1,048	2.25%
PROFESSIONAL SERVICES - OTHER								
MUSIC	\$0	\$150	\$450	\$450	\$300	\$450	\$150	50.00%
FIELD TRIPS/ADMISSION								
ART	\$0	\$100	\$100	\$100	\$100	\$100	\$0	-
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$100	\$90	\$0	\$0	\$0	\$0	-
PHYSICAL EDUCATION	\$0	\$0	\$100	\$0	\$250	\$250	\$0	-
TOTAL	\$0	\$100	\$190	\$0	\$250	\$250	\$0	-
SOFTWARE/LICENSES								
MUSIC	\$0	\$377	\$425	\$397	\$600	\$600	\$0	-
PRINTING & BINDING								
GUIDANCE SERVICES	\$0	\$145	\$0	\$129	\$300	\$0	(\$300)	(100.00)%
INSTRUCTIONAL SUPPLIES								
ART	\$3,599	\$3,684	\$3,671	\$2,246	\$3,488	\$2,984	(\$504)	(14.45)%
WELLNESS	\$0	\$407	\$0	\$626	\$810	\$275	(\$535)	(66.05)%
TECHNOLOGY EDUCATION	\$1,510	\$1,950	\$2,354	\$2,230	\$2,788	\$4,000	\$1,212	43.47%
MATHEMATICS	\$1,185	\$305	\$2,576	\$1,402	\$1,835	\$3,516	\$1,681	91.61%
MUSIC	\$0	\$764	\$800	\$900	\$1,200	\$2,175	\$975	81.25%
SCIENCE	\$996	\$1,692	\$2,597	\$1,666	\$2,110	\$2,075	(\$35)	(1.66)%
READING	\$837	\$2,750	\$4,190	\$434	\$3,497	\$2,774	(\$723)	(20.67)%
SOCIAL STUDIES	\$865	\$330	\$543	\$0	\$205	\$287	\$82	40.00%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
PHYSICAL EDUCATION	\$1,177	\$1,066	\$992	\$1,124	\$1,158	\$1,158	\$0	-
GUIDANCE SERVICES	\$0	\$279	\$1,656	\$758	\$630	\$2,018	\$1,388	220.32%
LIBRARY & MEDIA SERVICES	\$565	\$0	\$0	\$0	\$0	\$0	\$0	-
AUDIOVISUAL SERVICES	\$1,479	\$0	\$0	\$0	\$0	\$0	\$0	-
COMPUTER INSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$12,213	\$13,227	\$19,377	\$11,386	\$17,721	\$21,262	\$3,541	19.98%
COMPUTER MEDIA SUPPLIES								
AUDIOVISUAL SERVICES	\$115	\$228	\$460	\$392	\$600	\$0	(\$600)	(100.00)%
TOTAL	\$115	\$228	\$460	\$392	\$600	\$0	(\$600)	(100.00)%
LIB BOOKS/MAG SUBSCRIPTIONS								
READING	\$0	\$180	\$44	\$99	\$138	\$1,412	\$1,274	923.19%
SOCIAL STUDIES	\$0	\$591	\$604	\$551	\$644	\$594	(\$50)	(7.76)%
LIBRARY & MEDIA SERVICES	\$0	\$0	\$9,923	\$7,954	\$10,000	\$10,000	\$0	-
TOTAL	\$0	\$771	\$10,571	\$8,604	\$10,782	\$12,006	\$1,224	11.35%
STUDENT RECOGNITION SUPPLIES								
MUSIC	\$0	\$249	\$157	\$281	\$250	\$500	\$250	100.00%
OFFICE SUPPLIES								
ART	\$0	\$197	\$194	\$198	\$200	\$200	\$0	-
WELLNESS	\$0	\$192	\$0	\$0	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$728	\$860	\$1,092	\$946	\$1,200	\$1,500	\$300	25.00%
AUDIOVISUAL SERVICES	\$0	\$1,216	\$1,180	\$1,232	\$1,400	\$2,800	\$1,400	100.00%
TOTAL	\$728	\$2,465	\$2,466	\$2,376	\$2,800	\$4,500	\$1,700	60.71%
MEMBERSHIPS								
ART	\$100	\$0	\$225	\$0	\$0	\$0	\$0	-
MUSIC	\$0	\$200	\$0	\$178	\$225	\$200	(\$25)	(11.11)%
TOTAL	\$100	\$200	\$225	\$178	\$225	\$200	(\$25)	(11.11)%
TOTAL SALARY	\$0	\$2,876,380	\$2,944,836	\$3,008,693	\$3,102,442	\$3,191,594	\$89,152	2.87%
TOTAL NON SALARY	\$13,156	\$18,012	\$34,422	\$24,293	\$33,928	\$39,868	\$5,940	17.51%
TOTAL NORTHEAST	\$13,156	\$2,894,392	\$2,979,258	\$3,032,986	\$3,136,370	\$3,231,462	\$95,092	3.03%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
CHIPPENS HILL MIDDLE SCHOOL								
TEACHERS SALARIES								
ART	\$0	\$151,464	\$154,114	\$229,929	\$236,828	\$247,379	\$10,551	4.46%
LANGUAGE ARTS	\$0	\$810,861	\$708,802	\$624,460	\$643,012	\$699,123	\$56,111	8.73%
WORLD LANGUAGES	\$0	\$61,225	\$62,296	\$65,157	\$67,112	\$70,741	\$3,629	5.41%
WELLNESS	\$0	\$184,655	\$190,784	\$188,622	\$222,393	\$208,037	(\$14,356)	(6.46)%
TECHNOLOGY EDUCATION	\$0	\$242,651	\$246,898	\$252,641	\$260,221	\$266,265	\$6,044	2.32%
MATHEMATICS	\$0	\$724,691	\$643,133	\$638,529	\$645,968	\$607,895	(\$38,073)	(5.89)%
MUSIC	\$0	\$175,971	\$179,050	\$88,190	\$90,836	\$141,258	\$50,422	55.51%
SCIENCE	\$0	\$555,950	\$575,131	\$604,634	\$623,934	\$610,844	(\$13,090)	(2.10)%
SOCIAL STUDIES	\$0	\$703,670	\$716,647	\$690,425	\$707,125	\$693,206	(\$13,919)	(1.97)%
PHYSICAL EDUCATION	\$0	\$231,073	\$235,116	\$214,980	\$221,430	\$229,815	\$8,385	3.79%
TOTAL	\$0	\$3,842,211	\$3,711,971	\$3,597,567	\$3,718,859	\$3,774,563	\$55,704	1.50%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	\$0	\$196,705	\$207,075	\$233,267	\$236,523	\$247,095	\$10,572	4.47%
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$57,775	\$70,529	\$88,190	\$90,836	\$91,962	\$1,126	1.24%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$22,787	\$15,332	\$23,249	\$21,471	\$23,975	\$2,504	11.66%
PARAPROFESSIONAL SALARIES								
IN-HOUSE SUSPENSION	\$0	\$44,822	\$23,717	\$24,076	\$0	\$25,193	\$25,193	100.00%
INTERVENTION SPECIALISTS								
REGULAR INSTRUCTION	\$0	\$45,117	\$46,132	\$47,304	\$47,878	\$48,955	\$1,077	2.25%
PROFESSIONAL SERVICES - OTHER								
MUSIC	\$0	\$150	\$150	\$150	\$300	\$450	\$150	50.00%
FIELD TRIPS/ADMISSION								
ART	\$0	\$100	\$100	\$100	\$100	\$100	\$0	-
READING	\$0	\$100	\$100	\$0	\$0	\$450	\$450	100.00%
SOCIAL STUDIES	\$0	\$0	\$0	\$0	\$125	\$125	\$0	-
TOTAL	\$0	\$200	\$200	\$100	\$225	\$675	\$450	200.00%

REPAIRS & MAINTENANCE

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
MUSIC	\$0	\$100	\$180	\$0	\$0	\$0	\$0	-
SCIENCE	\$0	\$0	\$1,984	\$1,265	\$2,040	\$1,300	(\$740)	(36.27)%
PHYSICAL EDUCATION	\$168	\$0	\$306	\$0	\$250	\$250	\$0	-
TOTAL	\$168	\$100	\$2,470	\$1,265	\$2,290	\$1,550	(\$740)	(32.31)%
SOFTWARE/LICENSES								
MUSIC	\$0	\$0	\$289	\$285	\$600	\$600	\$0	-
INSTRUCTIONAL SUPPLIES								
ART	\$5,999	\$6,407	\$4,881	\$4,123	\$6,200	\$5,600	(\$600)	(9.68)%
WORLD LANGUAGES	\$0	\$88	\$97	\$91	\$117	\$157	\$40	34.19%
WELLNESS	\$105	\$473	\$342	\$333	\$460	\$975	\$515	111.96%
TECHNOLOGY EDUCATION	\$4,499	\$4,741	\$3,596	\$4,597	\$5,230	\$5,230	\$0	0.00%
MATHEMATICS	\$619	\$6,699	\$2,672	\$3,782	\$4,433	\$4,300	(\$133)	(3.00)%
MUSIC	\$0	\$763	\$810	\$549	\$1,200	\$2,175	\$975	81.25%
SCIENCE	\$1,157	\$4,805	\$2,603	\$2,390	\$1,919	\$2,852	\$933	48.62%
READING	\$447	\$3,917	\$620	\$1,963	\$2,000	\$2,000	\$0	-
SOCIAL STUDIES	\$0	\$100	\$100	\$100	\$150	\$150	\$0	-
PHYSICAL EDUCATION	\$1,422	\$1,478	\$1,900	\$1,530	\$1,938	\$1,938	\$0	-
AUDIOVISUAL SERVICES	\$317	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$14,565	\$29,471	\$17,621	\$19,458	\$23,647	\$25,377	\$1,730	7.32%
ADMINISTRATIVE SUPPLIES								
GUIDANCE SERVICES	\$0	\$495	\$233	\$294	\$41	\$500	\$459	1119.51%
COMPUTER MEDIA SUPPLIES								
READING	\$0	\$1,867	\$0	\$0	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$310	\$475	\$475	\$0	-
TOTAL	\$0	\$1,867	\$0	\$310	\$475	\$475	\$0	-
LIB BOOKS/MAG SUBSCRIPTIONS								
READING	\$0	\$2,792	\$2,968	\$0	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$987	\$0	\$14,416	\$12,749	\$16,100	\$16,100	\$0	-
TOTAL	\$987	\$2,792	\$17,384	\$12,749	\$16,100	\$16,100	\$0	-
STUDENT RECOGNITION SUPPLIES								
MUSIC	\$0	\$255	\$95	\$95	\$250	\$500	\$250	100.00%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
OFFICE SUPPLIES								
ART	\$0	\$598	\$0	\$583	\$600	\$600	\$0	-
TECHNOLOGY EDUCATION	\$0	\$163	\$498	\$0	\$605	\$605	\$0	-
MATHEMATICS	\$0	\$208	\$276	\$276	\$280	\$300	\$20	7.14%
SCIENCE	\$0	\$208	\$276	\$303	\$856	\$300	(\$556)	(64.95)%
READING	\$0	\$448	\$1,792	\$280	\$758	\$778	\$20	2.64%
SOCIAL STUDIES	\$624	\$208	\$276	\$0	\$280	\$300	\$20	7.14%
LIBRARY & MEDIA SERVICES	\$327	\$799	\$934	\$497	\$500	\$500	\$0	-
AUDIOVISUAL SERVICES	\$4,411	\$3,919	\$4,180	\$1,232	\$1,246	\$1,183	(\$63)	(5.06)%
TOTAL	\$5,362	\$6,551	\$8,232	\$3,171	\$5,125	\$4,566	(\$559)	(10.91)%
EQUIPMENT								
MUSIC	\$0	\$14,673	\$0	\$41,288	\$40,000	\$0	(\$40,000)	-
TOTAL	\$0	\$14,673	\$0	\$41,288	\$40,000	\$0	(\$40,000)	-
MEMBERSHIPS								
ART	\$100	\$0	\$0	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$169	\$184	\$179	\$185	\$200	\$361	\$161	80.50%
MUSIC	\$0	\$220	\$225	\$178	\$225	\$200	(\$25)	(11.11)%
READING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$100	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$369	\$404	\$404	\$363	\$425	\$561	\$136	32.00%
TOTAL SALARY	\$0	\$4,209,417	\$4,074,757	\$4,013,653	\$4,115,567	\$4,211,743	\$96,176	2.34%
TOTAL NON SALARY	\$21,451	\$56,858	\$46,978	\$79,528	\$89,478	\$51,354	(\$38,124)	(42.61)%
TOTAL CHIPPENS HILL MIDDLE	\$21,451	\$4,266,275	\$4,121,735	\$4,093,181	\$4,205,045	\$4,263,097	\$58,052	1.38%

HIGH SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION

TEACHERS SALARIES								
BUSINESS EDUCATION	\$322,289	\$0	\$0	\$0	\$0	\$0	\$0	-
LANGUAGE ARTS	\$1,838,867	\$0	\$0	\$0	\$0	\$0	\$0	-
WORLD LANGUAGES	\$1,295,734	\$0	\$0	\$0	\$0	\$0	\$0	-
WELLNESS	\$78,296	\$0	\$0	\$0	\$0	\$0	\$0	-
FAMILY & CONSUMER SCIENCE	\$235,483	\$0	\$0	\$0	\$0	\$0	\$0	-
TECHNOLOGY EDUCATION	\$226,542	\$0	\$0	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$1,741,984	\$0	\$0	\$0	\$0	\$0	\$0	-
SCIENCE	\$1,685,543	\$0	\$0	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$1,647,198	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$9,071,936	\$0	\$0	\$0	\$0	\$0	\$0	-

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	\$1,145,504	\$0	\$0	\$0	\$0	\$0	\$0	-
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$179,414	\$0	\$0	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES								
GUIDANCE SERVICES	\$89,223	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL HIGH SCHOOLS	\$10,486,077	\$0	\$0	\$0	\$0	\$0	\$0	-

BRISTOL CENTRAL HIGH SCHOOL

TEACHERS SALARIES								
ART	\$0	\$251,703	\$256,107	\$262,051	\$269,851	\$264,925	(\$4,926)	(1.83)%
BUSINESS EDUCATION	\$0	\$163,809	\$166,641	\$171,624	\$176,554	\$181,666	\$5,112	2.90%
LANGUAGE ARTS	\$0	\$1,023,476	\$1,033,481	\$1,045,450	\$1,089,019	\$1,022,245	(\$66,774)	(6.13)%
WORLD LANGUAGES	\$0	\$661,554	\$680,698	\$709,770	\$737,501	\$709,350	(\$28,151)	(3.82)%
FAMILY & CONSUMER SCIENCE	\$0	\$152,272	\$154,936	\$159,705	\$164,496	\$169,333	\$4,837	2.94%
TECHNOLOGY EDUCATION	\$0	\$106,876	\$108,747	\$114,073	\$117,495	\$124,081	\$6,586	5.61%
MATHEMATICS	\$0	\$976,165	\$903,842	\$925,222	\$946,124	\$993,574	\$47,450	5.02%
MUSIC	\$0	\$166,281	\$169,191	\$173,674	\$178,884	\$183,924	\$5,040	2.82%
SCIENCE	\$0	\$828,438	\$810,650	\$835,622	\$867,673	\$870,163	\$2,490	0.29%
SOCIAL STUDIES	\$0	\$852,500	\$897,373	\$901,191	\$927,966	\$955,829	\$27,863	3.00%
PHYSICAL EDUCATION	\$0	\$409,069	\$423,257	\$430,573	\$453,018	\$461,480	\$8,462	1.87%
TOTAL	\$0	\$5,592,143	\$5,604,923	\$5,728,955	\$5,928,581	\$5,936,570	\$7,990	0.13%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	\$0	\$523,248	\$495,318	\$533,712	\$541,452	\$571,304	\$29,852	5.51%
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$94,300	\$94,511	\$98,884	\$97,384	\$98,592	\$1,208	1.24%
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$0	\$4,500	\$4,500		
TOTAL	\$0	\$94,300	\$94,511	\$98,884	\$101,884	\$103,092	\$1,208	1.19%
SECRETARY SALARIES								
GUIDANCE SERVICES	\$0	\$44,929	\$44,786	\$48,783	\$45,259	\$51,058	\$5,799	12.81%
LIBRARY & MEDIA SERVICES	\$0	\$21,614	\$22,335	\$24,779	\$22,319	\$25,867	\$3,548	15.90%
TOTAL	\$0	\$66,543	\$67,121	\$73,562	\$67,578	\$76,925	\$9,347	13.83%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
CUSTODIAN SALARIES - ISTRUCTION								
IN-HOUSE SUSPENSION	\$0	\$0	\$0	\$3,294	\$0	\$0	\$0	-
PARAPROFESSIONAL SALARIES								
IN-HOUSE SUSPENSION	\$0	\$29,600	\$39,904	\$29,664	\$33,819	\$44,832	\$11,013	32.56%
PROFESSIONAL EDUCATION SERVICES								
WORLD LANGUAGES	\$674	\$526	\$775	\$1,216	\$650	\$650	\$0	-
MUSIC	\$0	\$1,050	\$1,150	\$900	\$1,300	\$1,450	\$150	11.54%
TOTAL	\$674	\$1,576	\$1,925	\$2,116	\$1,950	\$2,100	\$150	7.69%
FIELD TRIPS/ADMISSION								
ART	\$0	\$100	\$100	\$100	\$120	\$160	\$40	33.33%
BUSINESS EDUCATION	\$0	\$0	\$385	\$0	\$385	\$0	(\$385)	(100.00)%
TOTAL	\$0	\$100	\$485	\$100	\$505	\$160	(\$345)	(68.32)%
REPAIRS & MAINTENANCE								
ART	\$180	\$300	\$100	\$0	\$300	\$300	\$0	-
TECHNOLOGY EDUCATION	\$0	\$0	\$0	\$397	\$500	\$500	\$0	-
MUSIC	\$0	\$290	\$45	\$0	\$0	\$0	\$0	-
SCIENCE	\$424	\$0	\$0	\$500	\$500	\$500	\$0	-
PHYSICAL EDUCATION	\$0	\$0	\$0	\$1,136	\$500	\$500	\$0	-
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$0	\$50	\$0	(\$50)	(100.00)%
TOTAL	\$604	\$590	\$145	\$2,033	\$1,850	\$1,800	(\$50)	(2.70)%
RENTS & LEASES								
GUIDANCE SERVICES	\$519	\$0	\$0	\$0	\$0	\$0	\$0	-
SOFTWARE/LICENSES								
LANGUAGE ARTS	\$0	\$0	\$0	\$0	\$0	\$1,350	\$1,350	100.00%
MUSIC	\$0	\$500	\$734	\$513	\$600	\$600	\$0	-
LIBRARY & MEDIA SERVICES	\$0	\$0	\$2,159	\$0	\$0	\$2,250	\$2,250	100.00%
TOTAL	\$0	\$500	\$2,893	\$513	\$600	\$4,200	\$3,600	600.00%
PRINTING & BINDING								
GUIDANCE SERVICES	\$453	\$0	\$235	\$175	\$235	\$250	\$15	6.38%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
INSTRUCTIONAL SUPPLIES								
ART	\$11,646	\$11,163	\$10,068	\$8,795	\$11,200	\$12,096	\$896	-
BUSINESS EDUCATION	\$2,868	\$2,920	\$1,976	\$2,326	\$1,988	\$2,770	\$782	39.34%
LANGUAGE ARTS	\$6,062	\$0	\$0	\$0	\$0	\$0	\$0	-
WORLD LANGUAGES	\$942	\$1,174	\$1,519	\$1,146	\$1,875	\$1,000	(\$875)	(46.67)%
WELLNESS	\$942	\$1,174	\$1,519	\$0	\$0	\$325	\$325	100.00%
FAMILY & CONSUMER SCIENCE	\$2,797	\$3,646	\$4,012	\$3,187	\$4,000	\$5,500	\$1,500	37.50%
TECHNOLOGY EDUCATION	\$2,486	\$2,274	\$1,917	\$1,759	\$2,200	\$2,020	(\$180)	(8.18)%
MATHEMATICS	\$4,372	\$1,204	\$4,484	\$2,989	\$3,500	\$3,500	\$0	-
MUSIC	\$0	\$1,405	\$2,580	\$3,004	\$2,675	\$4,175	\$1,500	56.07%
SCIENCE	\$6,128	\$6,343	\$6,994	\$6,873	\$7,652	\$9,200	\$1,548	20.23%
SOCIAL STUDIES	\$1,131	\$665	\$2,159	\$1,329	\$1,611	\$1,600	(\$11)	(0.68)%
PHYSICAL EDUCATION	\$658	\$571	\$2,865	\$1,520	\$2,955	\$2,955	\$0	-
GUIDANCE SERVICES	\$0	\$677	\$434	\$0	\$5,725	\$500	(\$5,225)	(91.27)%
AUDIOVISUAL SERVICES	\$288	\$0	\$0	\$0	\$0	\$0	\$0	-
COMPUTER INSTRUCTION SERVICES	\$176	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$40,496	\$33,216	\$40,525	\$32,928	\$45,381	\$45,641	\$260	0.57%
ADMINISTRATIVE SUPPLIES								
GUIDANCE SERVICES	\$0	\$0	\$0	\$881	\$0	\$0	\$0	-
COMPUTER MEDIA SUPPLIES								
BUSINESS EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
WORLD LANGUAGES	\$179	\$0	\$0	\$0	\$0	\$0	\$0	-
SCIENCE	\$622	\$0	\$0	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
GUIDANCE SERVICES	\$796	\$0	\$0	\$0	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$2,344	\$0	\$0	\$0	\$0	\$0	\$0	-
AUDIOVISUAL SERVICES	\$0	\$118	\$0	\$256	\$290	\$300	\$10	3.45%
COMPUTER INSTRUCTION SERVICES	\$0	\$600	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$3,941	\$718	\$0	\$256	\$290	\$300	\$10	3.45%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
TEXTBOOKS								
BUSINESS EDUCATION	\$253	\$45	\$196	\$0	\$200	\$200	\$0	-
LANGUAGE ARTS	\$0	\$6,879	\$8,372	\$6,206	\$7,850	\$7,000	(\$850)	(10.83)%
WORLD LANGUAGES	\$575	\$0	\$0	\$1,091	\$2,100	\$1,400	(\$700)	(33.33)%
TECHNOLOGY EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$0	\$0	\$321	\$611	\$1,000	\$625	(\$375)	(37.50)%
SCIENCE	\$1,057	\$679	\$913	\$1,186	\$2,004	\$2,000	(\$4)	(0.20)%
SOCIAL STUDIES	\$0	\$0	\$0	\$609	\$1,865	\$1,444	(\$421)	(22.57)%
TOTAL	\$1,885	\$7,603	\$9,803	\$9,703	\$15,019	\$12,669	(\$2,350)	(15.65)%
LIB BOOKS/MAG SUBSCRIPTIONS								
WORLD LANGUAGES	\$0	\$462	\$452	\$436	\$465	\$465	\$0	-
SCIENCE	\$0	\$328	\$219	\$199	\$0	\$0	\$0	-
SOCIAL STUDIES	\$0	\$328	\$219	\$0	\$330	\$370	\$40	12.12%
LIBRARY & MEDIA SERVICES	\$272	\$0	\$6,264	\$7,117	\$8,872	\$6,107	(\$2,765)	(31.17)%
TOTAL	\$272	\$1,118	\$7,153	\$7,752	\$9,667	\$6,942	(\$2,725)	(28.19)%
STUDENT RECOGNITION SUPPLIES								
MUSIC	\$0	\$60	\$235	\$101	\$125	\$600	\$475	380.00%
OFFICE SUPPLIES								
ART	\$0	\$803	\$799	\$987	\$1,000	\$1,500	\$500	50.00%
BUSINESS EDUCATION	\$0	\$395	\$333	\$0	\$350	\$640	\$290	82.86%
LANHUAGE ARTS	\$0	\$395	\$333	\$0	\$0	\$400	\$400	100.00%
WORLD LANGUAGES	\$0	\$0	\$1,261	\$614	\$692	\$575	(\$117)	(16.91)%
FAMILY & CONSUMER SCIENCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TECHNOLOGY EDUCATION	\$0	\$0	\$0	\$233	\$300	\$300	\$0	-
MATHEMATICS	\$535	\$519	\$676	\$224	\$350	\$350	\$0	-
SCIENCE	\$98	\$1,184	\$806	\$628	\$1,150	\$1,150	\$0	-
SOCIAL STUDIES	\$475	\$287	\$1,691	\$855	\$500	\$625	\$125	25.00%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$190	\$250	\$250	\$0	-
GUIDANCE SERVICES	\$562	\$1,256	\$1,690	\$1,903	\$1,965	\$2,000	\$35	1.78%
LIBRARY & MEDIA SERVICES	\$466	\$498	\$950	\$407	\$500	\$500	\$0	-
AUDIOVISUAL SERVICES	\$206	\$0	\$495	\$138	\$210	\$200	(\$10)	(4.76)%
COMPUTER INSTRUCTION SERVICES	\$782	\$24	\$548	\$799	\$1,000	\$1,000	\$0	-
TOTAL	\$3,124	\$5,361	\$9,581	\$6,978	\$8,267	\$9,490	\$1,223	14.79%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
EQUIPMENT								
ART	\$0	\$0	\$950	\$0	\$0	\$1,447	\$1,447	100.00%
MUSIC	\$0	\$0	\$2,560	\$0	\$0	\$0	\$0	-
TOTAL	\$0	\$0	\$3,510	\$0	\$0	\$1,447	\$1,447	100.00%
MEMBERSHIPS								
ART	\$100	\$0	\$0	\$0	\$0	\$0	\$0	-
BUSINESS EDUCATION	\$0	\$0	\$260	\$220	\$260	\$230	(\$30)	(11.54)%
WORLD LANGUAGES	\$546	\$499	\$498	\$406	\$500	\$500	\$0	-
MATHEMATICS	\$524	\$555	\$268	\$475	\$600	\$600	\$0	-
MUSIC	\$0	\$757	\$1,541	\$1,023	\$1,730	\$400	(\$1,330)	(76.88)%
SCIENCE	\$74	\$0	\$0	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$130	\$133	\$133	\$103	\$150	\$150	\$0	-
GUIDANCE SERVICES	\$3,447	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$4,821	\$1,944	\$2,700	\$2,227	\$3,240	\$1,880	(\$1,360)	(41.98)%
TOTAL SALARY	\$0	\$6,305,834	\$6,301,777	\$6,468,071	\$6,673,314	\$6,732,723	\$59,409	0.89%
TOTAL NON SALARY	\$56,789	\$52,786	\$79,191	\$65,763	\$87,129	\$87,479	\$350	0.40%
TOTAL BRISTOL CENTRAL	\$56,789	\$6,358,620	\$6,380,968	\$6,533,834	\$6,760,443	\$6,820,202	\$59,759	0.88%
BRISTOL EASTERN HIGH SCHOOL								
TEACHERS SALARIES								
ART	\$0	\$363,526	\$369,356	\$380,325	\$392,209	\$338,442	(\$53,767)	(13.71)%
BUSINESS EDUCATION	\$0	\$169,610	\$199,045	\$206,339	\$212,452	\$219,516	\$7,064	3.32%
LANGUAGE ARTS	\$0	\$808,424	\$827,890	\$899,075	\$938,354	\$973,021	\$34,667	3.69%
WORLD LANGUAGES	\$0	\$581,351	\$610,122	\$591,076	\$608,458	\$628,512	\$20,054	3.30%
WELLNESS	\$0	\$45,523	\$46,320	\$47,274	\$48,692	\$49,296	\$604	1.24%
FAMILY & CONSUMER SCIENCE	\$0	\$91,047	\$92,640	\$94,548	\$97,384	\$98,592	\$1,208	1.24%
TECHNOLOGY EDUCATION	\$0	\$113,016	\$154,658	\$130,186	\$134,092	\$163,261	\$29,169	21.75%
MATHEMATICS	\$0	\$790,584	\$844,909	\$859,720	\$885,430	\$919,083	\$33,653	3.80%
MUSIC	\$0	\$133,508	\$139,975	\$146,234	\$150,621	\$158,444	\$7,823	5.19%
SCIENCE	\$0	\$922,584	\$983,349	\$937,069	\$972,956	\$962,673	(\$10,283)	(1.06)%
SOCIAL STUDIES	\$0	\$836,968	\$742,002	\$781,464	\$804,748	\$837,196	\$32,448	4.03%
PHYSICAL EDUCATION	\$0	\$381,492	\$391,867	\$438,192	\$412,619	\$392,502	(\$20,117)	(4.88)%
TOTAL	\$0	\$5,237,633	\$5,402,133	\$5,511,502	\$5,658,015	\$5,740,538	\$82,523	1.46%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	\$0	\$626,148	\$628,330	\$628,561	\$633,800	\$650,068	\$16,268	2.57%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$92,815	\$94,591	\$96,911	\$97,384	\$98,592	\$1,208	1.24%
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$0	\$4,500	\$4,500	\$0	-
TOTAL	\$0	\$92,815	\$94,591	\$96,911	\$101,884	\$103,092	\$1,208	1.19%
CO-CURRICULAR STIPENDS								
LANGUAGE ARTS	\$0	\$0	\$0	\$25	\$0	\$0	\$0	100.00%
SECRETARY SALARIES								
GUIDANCE SERVICES	\$0	\$45,030	\$44,646	\$47,545	\$45,259	\$48,558	\$3,299	7.29%
LIBRARY & MEDIA SERVICES	\$0	\$22,500	\$22,393	\$24,000	\$22,019	\$25,567	\$3,548	16.11%
TOTAL	\$0	\$67,530	\$67,039	\$71,545	\$67,278	\$74,125	\$6,847	10.18%
PARAPROFESSIONAL SALARIES								
IN-HOUSE SUSPENSION	\$0	\$19,167	\$19,265	\$21,379	\$20,562	\$23,476	\$2,914	14.17%
PROFESSIONAL EDUCATION SERVICES								
LANGUAGE ARTS	\$0	\$900	\$900	\$950	\$900	\$1,600	\$700	77.78%
WORLD LANGUAGES	\$558	\$0	\$1,400	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$0	\$900	\$1,200	\$414	\$0	\$0	\$0	-
MUSIC	\$0	\$100	\$450	\$150	\$1,300	\$1,450	\$150	11.54%
SCIENCE	\$0	\$1,800	\$900	\$950	\$900	\$0	(\$900)	(100.00)%
SOCIAL STUDIES	\$0	\$1,800	\$900	\$980	\$900	\$0	(\$900)	(100.00)%
TOTAL	\$558	\$5,500	\$5,750	\$3,444	\$4,000	\$3,050	(\$950)	(23.75)%
FIELD TRIPS/ADMISSION								
ART	\$0	\$120	\$120	\$160	\$140	\$160	\$20	14.29%
TOTAL	\$0	\$120	\$120	\$160	\$140	\$160	\$20	14.29%
REPAIRS & MAINTENANCE								
ART	\$170	\$70	\$161	\$0	\$300	\$300	\$0	-
TECHNOLOGY EDUCATION	\$0	\$0	\$0	\$0	\$300	\$350	\$50	16.67%
MUSIC	\$0	\$10	\$180	\$0	\$0	\$0	\$0	-
SCIENCE	\$0	\$280	\$700	\$700	\$700	\$500	(\$200)	(28.57)%
PHYSICAL EDUCATION	\$0	\$0	\$1,003	\$788	\$500	\$500	\$0	-
TOTAL	\$170	\$360	\$2,045	\$1,488	\$1,800	\$1,650	(\$150)	(8.33)%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
SOFTWARE/LICENSES								
MUSIC	\$0	\$400	\$570	\$513	\$600	\$600	\$0	-
LIBRARY & MEDIA SERVICES	\$0	\$845	\$3,046	\$3,167	\$3,180	\$3,240	\$60	1.89%
TOTAL	\$0	\$1,245	\$3,616	\$3,680	\$3,780	\$3,840	\$60	1.59%
PRINTING & BINDING								
LANGUAGE ARTS	\$570	\$0	\$0	\$0	\$1,200	\$0	(\$1,200)	(100.00)%
INSTRUCTIONAL SUPPLIES								
ART	\$13,952	\$12,278	\$10,437	\$10,801	\$14,000	\$12,600	(\$1,400)	(10.00)%
BUSINESS EDUCATION	\$3,725	\$3,100	\$2,421	\$3,380	\$3,940	\$6,095	\$2,155	54.70%
LANGUAGE ARTS	\$4,441	\$0	\$0	\$1,313	\$1,260	\$0	(\$1,260)	(100.00)%
WORLD LANGUAGES	\$1,696	\$1,126	\$1,240	\$4,219	\$625	\$2,165	\$1,540	246.40%
WELLNESS	\$0	\$0	\$102	\$0	\$0	\$325	\$325	100.00%
FAMILY & CONSUMER SCIENCE	\$708	\$595	\$926	\$803	\$820	\$820	\$0	-
TECHNOLOGY EDUCATION	\$2,833	\$1,926	\$2,825	\$5,141	\$3,350	\$3,660	\$310	9.25%
MATHEMATICS	\$3,149	\$2,873	\$5,179	\$1,748	\$3,196	\$3,548	\$352	11.01%
MUSIC	\$0	\$1,239	\$2,580	\$2,214	\$2,675	\$4,175	\$1,500	56.07%
SCIENCE	\$11,664	\$10,712	\$12,140	\$9,936	\$11,212	\$12,314	\$1,102	9.83%
SOCIAL STUDIES	\$1,562	\$1,875	\$1,078	\$2,426	\$1,257	\$3,620	\$2,363	187.99%
PHYSICAL EDUCATION	\$1,670	\$2,511	\$3,237	\$2,443	\$3,138	\$3,138	\$0	-
GUIDANCE SERVICES	\$0	\$0	\$0	\$0	\$4,000	\$200	(\$3,800)	(95.00)%
TOTAL	\$45,400	\$38,235	\$42,165	\$44,424	\$49,473	\$52,660	\$3,187	6.44%
COMPUTER MEDIA SUPPLIES								
BUSINESS EDUCATION	\$447	\$72	\$50	\$0	\$0	\$0	\$0	-
LANGUAGE ARTS	\$556	\$0	\$22	\$0	\$0	\$1,250	\$1,250	100.00%
WORLD LANGUAGES	\$269	\$0	\$0	\$0	\$0	\$0	\$0	-
TECHNOLOGY EDUCATION	\$313	\$1,196	\$759	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$3,630	\$0	\$618	\$1,610	\$740	\$750	\$10	1.35%
GUIDANCE SERVICES	\$0	\$0	\$0	\$0	\$380	\$0	(\$380)	(100.00)%
LIBRARY & MEDIA SERVICES	\$3,034	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$8,249	\$1,268	\$1,449	\$1,610	\$1,120	\$2,000	\$880	78.57%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
TEXTBOOKS								
BUSINESS EDUCATION	\$0	\$698	\$1,559	\$184	\$190	\$585	\$395	207.89%
LANGUAGE ARTS	\$1,090	\$8,259	\$1,737	\$4,499	\$5,285	\$6,500	\$1,215	22.99%
WORLD LANGUAGES	\$4,612	\$677	\$686	\$532	\$4,845	\$2,839	(\$2,006)	(41.40)%
MATHEMATICS	\$2,816	\$863	\$2,464	\$0	\$2,880	\$0	(\$2,880)	(100.00)%
SCIENCE	\$709	\$0	\$1,452	\$873	\$2,803	\$1,508	(\$1,295)	(46.20)%
SOCIAL STUDIES	\$0	\$1,791	\$2,766	\$1,042	\$3,310	\$2,930	(\$380)	(11.48)%
TOTAL	\$9,227	\$12,288	\$10,664	\$7,130	\$19,313	\$14,362	(\$4,951)	(25.64)%
LIB BOOKS/MAG SUBSCRIPTIONS								
LANGUAGE ARTS	\$0	\$164	\$0	\$0	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$198	\$118	\$6,781	\$6,614	\$6,480	\$5,560	(\$920)	(14.20)%
TOTAL	\$198	\$282	\$6,781	\$6,614	\$6,480	\$5,560	(\$920)	(14.20)%
STUDENT RECOGNITION SUPPLIES								
WORLD LANGUAGES	\$0	\$0	\$0	\$136	\$0	\$75	\$75	100.00%
MUSIC	\$0	\$0	\$180	\$101	\$125	\$600	\$475	380.00%
TOTAL	\$0	\$0	\$180	\$237	\$125	\$675	\$75	60.00%
OFFICE SUPPLIES								
ART	\$0	\$1,747	\$57	\$1,000	\$1,000	\$1,000	\$0	-
BUSINESS EDUCATION	\$0	\$0	\$658	\$344	\$775	\$904	\$129	16.65%
LANGUAGE ARTS	\$0	\$1,075	\$328	\$1,724	\$1,050	\$860	(\$190)	(18.10)%
WORLD LANGUAGES	\$0	\$1,180	\$0	\$0	\$1,200	\$600	(\$600)	(50.00)%
FAMILY & CONSUMER SCIENCE	\$0	\$549	\$0	\$0	\$98	\$120	\$22	22.45%
TECHNOLOGY EDUCATION	\$0	\$0	\$0	\$0	\$150	\$170	\$20	13.33%
MATHEMATICS	\$660	\$296	\$0	\$0	\$1,595	\$1,972	\$377	23.64%
SCIENCE	\$0	\$0	\$523	\$260	\$939	\$574	(\$365)	(38.87)%
SOCIAL STUDIES	\$0	\$453	\$642	\$475	\$713	\$534	(\$179)	(25.11)%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$195	\$250	\$250	\$0	-
GUIDANCE SERVICES	\$313	\$843	\$1,085	\$1,244	\$630	\$1,268	\$638	101.27%
LIBRARY & MEDIA SERVICES	\$40	\$236	\$283	\$183	\$500	\$500	\$0	-
TOTAL	\$1,013	\$6,379	\$3,576	\$5,425	\$8,900	\$8,752	(\$148)	(1.66)%
EQUIPMENT								
ART	\$4,520	\$0	\$0	\$0	\$2,524	\$4,103	\$1,579	62.56%
TECHNOLOGY EDUCATION	\$0	\$0	\$0	\$0	\$0	\$2,625	\$2,625	100.00%
TOTAL	\$4,520	\$0	\$0	\$0	\$2,524	\$6,728	\$4,204	166.56%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
MEMBERSHIPS								
ART	\$120	\$0	\$0	\$0	\$0	\$0	\$0	-
LANGUAGE ARTS	\$239	\$0	\$0	\$0	\$0	\$0	\$0	-
WORLD LANGUAGES	\$242	\$172	\$322	\$619	\$2,189	\$735	(\$1,454)	(66.42)%
FAMILY & CONSUMER SCIENCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$968	\$175	\$175	\$175	\$0	\$725	\$725	100.00%
MUSIC	\$0	\$772	\$1,005	\$708	\$1,730	\$400	(\$1,330)	(76.88)%
SCIENCE	\$100	\$0	\$0	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
GUIDANCE SERVICES	\$0	\$0	\$0	\$420	\$420	\$420	\$0	-
TOTAL	\$1,669	\$1,119	\$1,502	\$1,922	\$4,339	\$2,280	(\$2,059)	(47.45)%
TOTAL SALARY	\$0	\$6,043,293	\$6,211,358	\$6,329,923	\$6,481,539	\$6,591,299	\$109,760	1.69%
TOTAL NON SALARY	\$71,574	\$66,796	\$77,848	\$76,134	\$103,194	\$101,717	(\$1,477)	(1.43)%
TOTAL BRISTOL EASTERN	\$71,574	\$6,110,089	\$6,289,206	\$6,406,057	\$6,584,733	\$6,693,016	\$108,283	1.64%

CITY WIDE - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION WHEN APPLICABLE

TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$75,732	\$77,404	\$79,253	\$81,631	\$52,593	(\$29,038)	(35.57)%
ART	\$1,535,437	\$46,877	\$46,320	\$47,274	\$48,692	\$48,311	(\$381)	(0.78)%
MATHEMATICS	\$0	\$155,793	\$129,615	\$132,285	\$136,254	\$269,184	\$132,930	97.56%
MUSIC	\$1,337,641	\$0	\$49,982	\$50,936	\$52,354	\$42,367	(\$9,987)	(19.08)%
READING	\$148,947	\$91,047	\$3,563	\$0	(\$940,000)	\$0	\$940,000	(100.00)%
PHYSICAL EDUCATION	\$1,829,291	\$0	\$0	\$0	(\$2,704,373)	\$0	\$2,704,373	(100.00)%
TOTAL	\$4,851,316	\$369,449	\$306,884	\$309,748	(\$3,325,442)	\$412,455	\$3,737,897	(112.40)%
SUBSTITUTE TEACHERS								
REGULAR INSTRUCTION	\$772,188	\$613,272	\$720,908	\$860,397	\$780,000	\$800,000	\$20,000	2.56%
INTERN/TUTOR SALARIES								
REGULAR INSTRUCTION	\$0	\$133,279	\$119,036	\$142,217	\$0	\$0	\$0	-
SUBSTITUTE SECRETARY SALARIES								
REGULAR INSTRUCTION	\$0	\$9,191	\$16,809	\$12,890	\$17,000	\$17,000	\$0	-
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
IN-HOUSE SUSPENSION	\$89,501	\$6,155	\$5,562	\$5,554	\$0	\$0	\$0	-
TOTAL	\$89,501	\$6,155	\$5,562	\$5,554	\$0	\$0	\$0	-

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
CUSTODIAN SALARIES								
IN-HOUSE SUSPENSION	\$11,140	\$0	\$0	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SERVICES								
WELLNESS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL EDUCATION SERVICES								
REGULAR INSTRUCTION	\$70,300	\$98,103	\$75,747	\$120,640	\$160,800	\$160,800	\$0	-
ART	\$500	\$749	\$0	\$0	\$1,435	\$1,400	(\$35)	(2.44)%
MUSIC	\$1,350	\$510	\$0	\$2,300	\$2,300	\$4,650	\$2,350	102.17%
BOE SERVICES	\$0	\$0	\$0	\$3,665	\$0	\$0	\$0	-
TOTAL	\$72,150	\$99,362	\$75,747	\$126,605	\$164,535	\$166,850	\$2,315	1.41%
PROFESSIONAL SERVICES - OTHER								
ART	\$0	\$220	\$0	\$0	\$0	\$0	\$0	-
PRESCHOOL	\$0	\$0	\$0	\$270	\$0	\$0	\$0	-
BOE SERVICES	\$0	\$5,575	\$6,950	\$4,225	\$6,000	\$6,000	\$0	-
TOTAL	\$0	\$5,795	\$6,950	\$4,495	\$6,000	\$6,000	\$0	-
FIELD TRIPS/ADMISSION								
MUSIC	\$0	\$0	\$0	\$0	\$0	\$300	\$300	100.00%
PRESCHOOL	\$0	\$0	\$184	\$0	\$0	\$0	\$0	-
TOTAL	\$0	\$0	\$184	\$0	\$0	\$300	\$300	100.00%
REPAIRS & MAINTENANCE								
ART	\$826	\$2,583	\$1,730	\$83	\$1,500	\$1,500	\$0	-
MUSIC	\$8,647	\$7,457	\$8,608	\$8,231	\$11,800	\$15,500	\$3,700	31.36%
TOTAL	\$9,473	\$10,040	\$10,338	\$8,314	\$13,300	\$17,000	\$3,700	27.82%
SOFTWARE/LICENSES								
MUSIC	\$0	\$0	\$300	\$2,279	\$300	\$8,300	\$8,000	2666.67%
PRINTING & BINDING								
ART	\$1,054	\$495	\$0	\$278	\$500	\$500	\$0	-

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
INSTRUCTIONAL SUPPLIES								
REGULAR INSTRUCTION	\$116,280	\$98,045	\$35,095	\$24,595	\$100,000	\$30,000	(\$70,000)	(70.00)%
ART	\$3,163	\$2,157	\$1,049	\$2,782	\$2,043	\$2,030	(\$13)	(0.64)%
MUSIC	\$20,333	\$6,628	\$12,337	\$39,250	\$48,850	\$20,900	(\$27,950)	(57.22)%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$0	\$400	\$800	\$400	100.00%
KINDERGARTEN	\$0	\$0	\$21,091	\$0	\$0	\$0	\$0	-
PRESCHOOL	\$0	\$0	\$229	\$0	\$0	\$0	\$0	-
BOE SERVICES	\$0	\$601	\$529	\$717	\$1,000	\$1,000	\$0	-
TOTAL	\$139,776	\$107,431	\$70,329	\$67,344	\$152,293	\$54,730	(\$97,563)	(64.06)%
ART SUPPLIES								
REGULAR INSTRUCTION	\$0	\$0	\$58,884	\$57,828	\$0	\$60,000	\$60,000	100.00%
COMPUTER MEDIA SUPPLIES								
MUSIC	\$3,440	\$0	\$0	\$0	\$0	\$0	\$0	-
REPLACEMENT TEXTBOOKS								
MATHEMATICS	\$10,107	\$0	\$355	\$5,975	\$6,000	\$10,252	\$4,252	70.87%
SCIENCE	\$0	\$1,340	\$2,780	\$0	\$3,300	\$3,300	\$0	-
READING	\$8,527	\$0	\$597	\$0	\$5,000	\$8,000	\$3,000	60.00%
SOCIAL STUDIES	\$1,996	\$0	\$14,104	\$0	\$5,520	\$5,000	(\$520)	(9.42)%
TOTAL	\$20,630	\$1,340	\$17,836	\$5,975	\$19,820	\$26,552	\$6,732	33.97%
STUDENT RECOGNITION SUPPLIES								
BOE SERVICES	\$0	\$1,562	\$1,475	\$1,610	\$1,750	\$1,750	\$0	-
OFFICE SUPPLIES								
REGULAR INSTRUCTION	\$0	\$17,075	\$17,384	\$10,636	\$0	\$10,000	\$10,000	100.00%
ART	\$531	\$880	\$501	\$0	\$500	\$500	\$0	-
MUSIC	\$897	\$1,218	\$1,497	\$1,544	\$2,000	\$3,000	\$1,000	50.00%
TOTAL	\$1,428	\$19,173	\$19,382	\$12,180	\$2,500	\$13,500	\$11,000	440.00%
EQUIPMENT								
MUSIC	\$0	\$0	\$0	\$0	\$0	\$31,400	\$31,400	100.00%
TOTAL	\$0	\$0	\$0	\$0	\$0	\$31,400	\$31,400	100.00%
MEMBERSHIPS								
ART	\$2,645	\$35	\$35	\$0	\$150	\$150	\$0	-
MUSIC	\$5,665	\$1,860	\$2,310	\$2,173	\$2,950	\$7,560	\$4,610	156.27%
TOTAL	\$8,310	\$1,895	\$2,345	\$2,173	\$3,100	\$7,710	\$4,610	148.71%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
TOTAL SALARY	\$5,724,145	\$1,131,346	\$1,169,200	\$1,330,806	(\$2,528,442)	\$1,229,455	\$3,757,897	(148.63)%
TOTAL NON SALARY	\$256,261	\$247,093	\$263,586	\$289,081	\$364,098	\$394,592	\$30,494	8.38%
TOTAL CITY WIDE	\$5,980,406	\$1,378,439	\$1,432,786	\$1,619,887	(\$2,164,344)	\$1,624,047	\$3,788,391	(175.04)%
GREENE-HILLS SCHOOL								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$1,662,971	\$1,720,556	\$1,772,882	\$1,886,825	\$1,745,230	(\$141,595)	(7.50)%
ART	\$0	\$163,885	\$166,752	\$177,325	\$182,644	\$187,203	\$4,559	2.50%
LANGUAGE ARTS	\$0	\$278,905	\$284,661	\$292,141	\$300,813	\$386,569	\$85,756	28.51%
WORLD LANGUAGES	\$0	\$19,507	\$23,099	\$24,522	\$25,258	\$26,904	\$1,647	6.52%
WELLNESS	\$0	\$45,207	\$48,484	\$27,292	\$56,223	\$98,592	\$42,369	75.36%
TECHNOLOGY EDUCATION	\$0	\$45,207	\$45,998	\$49,044	\$50,515	\$110,031	\$59,516	117.82%
MATHEMATICS	\$0	\$237,019	\$241,376	\$248,006	\$255,385	\$263,574	\$8,189	3.21%
MUSIC	\$0	\$166,176	\$252,373	\$203,670	\$253,549	\$217,203	(\$36,346)	(14.33)%
SCIENCE	\$0	\$256,315	\$261,444	\$268,029	\$276,070	\$282,516	\$6,446	2.33%
SOCIAL STUDIES	\$0	\$242,071	\$246,308	\$253,313	\$260,728	\$271,281	\$10,553	4.05%
PHYSICAL EDUCATION	\$0	\$151,548	\$189,766	\$195,488	\$182,297	\$187,666	\$5,369	2.94%
KINDERGARTEN	\$0	\$180,274	\$240,217	\$336,338	\$347,721	\$357,517	\$9,796	2.82%
PRESCHOOL	\$0	\$42,462	\$40,593	\$41,388	\$0	\$44,306	\$44,306	100.00%
TOTAL	\$0	\$3,491,547	\$3,761,626	\$3,889,438	\$4,078,028	\$4,178,592	\$100,564	2.47%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	\$0	\$58,410	\$59,550	\$62,581	\$63,482	\$67,112	\$3,630	5.72%
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$91,047	\$0	\$88,190	\$90,836	\$91,962	\$1,126	1.24%
CO-CURRICULAR STIPENDS								
PRESCHOOL	\$0	\$80	\$0	\$0	\$400	\$400	\$0	-
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$15,834	\$23,668	\$25,457	\$23,962	\$27,498	\$3,536	14.76%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	\$0	\$0	\$31,816	\$39,916	\$39,512	\$45,353	\$5,841	14.78%
PRESCHOOL	\$0	\$9,111	\$10,467	\$10,424	\$10,050	\$12,378	\$2,328	23.16%
TOTAL	\$0	\$9,111	\$42,282	\$50,340	\$49,563	\$57,731	\$8,168	16.48%
INTERVENTION SPECIALISTS								

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
REGULAR INSTRUCTION	\$0	\$46,346	\$47,470	\$48,538	\$49,266	\$50,375	\$1,109	2.25%
PROFESSIONAL SERVICES - OTHER								
MUSIC	\$0	\$75	\$600	\$300	\$300	\$450	\$150	50.00%
FIELD TRIPS/ADMISSION								
ART	\$0	\$620	\$720	\$560	\$675	\$710	\$35	5.19%
MUSIC	\$0	\$660	\$0	\$0	\$0	\$920	\$920	100.00%
PRESCHOOL	\$0	\$0	\$0	\$333	\$400	\$400	\$0	-
TOTAL	\$0	\$1,280	\$720	\$893	\$1,075	\$2,030	\$955	88.84%
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$100	\$0	\$0	\$0	\$0	\$0	-
PHYSICAL EDUCATION	\$0	\$0	\$0	\$0	\$200	\$200	\$0	-
TOTAL	\$0	\$100	\$0	\$0	\$200	\$200	\$0	-
SOFTWARE/LICENSES								
MUSIC	\$0	\$0	\$285	\$224	\$400	\$600	\$200	50.00%
INSTRUCTIONAL SUPPLIES								
ART	\$4,216	\$4,751	\$4,086	\$3,676	\$4,704	\$4,416	(\$288)	(6.12)%
WELLNESS	\$0	\$351	\$393	\$264	\$400	\$325	(\$75)	(18.75)%
TECHNOLOGY EDUCATION	\$0	\$1,472	\$1,408	\$1,064	\$1,500	\$1,500	\$0	-
MATHEMATICS	\$850	\$4,976	\$3,895	\$1,471	\$2,750	\$2,750	\$0	-
MUSIC	\$0	\$811	\$1,132	\$400	\$1,500	\$3,175	\$1,675	111.67%
SCIENCE	\$746	\$1,066	\$1,497	\$2,681	\$1,500	\$1,500	\$0	-
READING	\$3,337	\$4,485	\$3,931	\$4,053	\$5,000	\$5,000	\$0	-
SOCIAL STUDIES	\$493	\$1,774	\$1,352	\$793	\$1,000	\$1,000	\$0	-
PHYSICAL EDUCATION	\$965	\$1,354	\$1,849	\$1,660	\$1,740	\$1,759	\$19	1.09%
PRESCHOOL	\$0	\$274	\$0	\$613	\$700	\$700	\$0	-
TOTAL	\$10,607	\$21,314	\$19,543	\$16,675	\$20,794	\$22,125	\$1,331	6.40%
LIB BOOKS/MAG SUBSCRIPTIONS								
SOCIAL STUDIES	\$0	\$192	\$192	\$137	\$200	\$200	\$0	-
STUDENT RECOGNITION SUPPLIES								
MUSIC	\$0	\$90	\$100	\$60	\$150	\$300	\$150	100.00%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
OFFICE SUPPLIES								
ART	\$0	\$1,978	\$1,923	\$1,995	\$2,000	\$2,000	\$0	-
WELLNESS	\$0	\$0	\$145	\$0	\$150	\$150	\$0	-
LIBRARY & MEDIA SERVICES	\$627	\$681	\$670	\$692	\$750	\$750	\$0	-
AUDIOVISUAL SERVICES	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$0	-
TOTAL	\$627	\$2,659	\$2,738	\$2,687	\$4,100	\$4,100	\$0	-
MEMBERSHIPS								
ART	\$100	\$0	\$0	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$140	\$0	\$138	\$22	\$150	\$150	\$0	-
MUSIC	\$0	\$140	\$165	\$152	\$165	\$200	\$35	21.21%
TOTAL	\$240	\$140	\$303	\$174	\$315	\$350	\$35	11.11%
TOTAL SALARY	\$0	\$3,712,375	\$3,934,596	\$4,164,544	\$4,355,537	\$4,473,670	\$118,133	2.71%
TOTAL NON SALARY	\$11,474	\$25,850	\$24,482	\$21,150	\$27,534	\$30,355	\$2,821	10.25%
TOTAL GREENE-HILLS	\$11,474	\$3,738,225	\$3,959,078	\$4,185,694	\$4,383,071	\$4,504,025	\$120,954	2.76%
WEST BRISTOL SCHOOL								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$1,868,729	\$1,611,088	\$1,639,582	\$1,705,459	\$1,836,654	\$131,195	7.69%
ART	\$0	\$138,544	\$142,524	\$160,708	\$165,529	\$170,244	\$4,715	2.85%
LANGUAGE ARTS	\$0	\$276,954	\$282,390	\$288,079	\$296,854	\$300,534	\$3,680	1.24%
WORLD LANGUAGES	\$0	\$25,700	\$23,099	\$24,522	\$25,257	\$26,904	\$1,647	6.52%
WELLNESS	\$0	\$91,047	\$92,640	\$56,196	\$50,515	\$53,808	\$3,293	6.52%
TECHNOLOGY EDUCATION	\$0	\$91,047	\$92,640	\$94,548	\$97,384	\$0	(\$97,384)	(100.00)%
MATHEMATICS	\$0	\$239,662	\$247,697	\$257,972	\$265,620	\$274,505	\$8,885	3.35%
MUSIC	\$0	\$141,525	\$159,094	\$169,568	\$173,471	\$213,411	\$39,940	23.02%
SCIENCE	\$0	\$176,552	\$192,470	\$201,763	\$207,817	\$219,252	\$11,435	5.50%
SOCIAL STUDIES	\$0	\$272,901	\$277,798	\$283,394	\$291,712	\$295,254	\$3,542	1.21%
PHYSICAL EDUCATION	\$0	\$196,760	\$192,982	\$175,796	\$180,940	\$204,285	\$23,345	12.90%
KINDERGARTEN	\$0	\$198,377	\$225,424	\$204,510	\$194,768	\$98,592	(\$96,176)	(49.38)%
TOTAL	\$0	\$3,717,798	\$3,539,847	\$3,556,638	\$3,655,327	\$3,693,443	\$38,116	1.04%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	\$0	\$58,751	\$59,601	\$62,658	\$63,482	\$67,112	\$3,630	5.72%
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$91,047	\$92,640	\$94,548	\$97,384	\$98,592	\$1,208	1.24%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
CO-CURRICULAR STIPENDS								
PRESCHOOL	\$0	\$80	\$295	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$23,955	\$23,145	\$24,451	\$22,319	\$25,867	\$3,548	15.90%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	\$0	\$0	\$33,047	\$41,592	\$40,612	\$46,453	\$5,841	14.38%
IN-HOUSE SUSPENSION	\$0	\$0	\$23,881	\$24,106	\$0	\$25,193	\$25,193	100.00%
TOTAL	\$0	\$0	\$56,928	\$65,698	\$40,612	\$71,646	\$31,034	76.42%
INTERVENTION SPECIALISTS								
REGULAR INSTRUCTION	\$0	\$43,430	\$44,407	\$45,406	\$46,087	\$47,125	\$1,038	2.25%
PROFESSIONAL SERVICES - OTHER								
MUSIC	\$0	\$75	\$0	\$150	\$300	\$450	\$150	50.00%
FIELD TRIPS/ADMISSION								
ART	\$0	\$655	\$790	\$680	\$750	\$715	(\$35)	(4.67)%
MUSIC	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	100.00%
TOTAL	\$0	\$655	\$790	\$680	\$750	\$1,715	\$965	128.67%
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$100	\$0	\$0	\$0	\$0	\$0	-
PHYSICAL EDUCATION	\$0	\$0	\$0	\$0	\$200	\$200	\$0	-
TOTAL	\$0	\$100	\$0	\$0	\$200	\$200	\$0	-
SOFTWARE/LICENSES								
MUSIC	\$0	\$280	\$425	\$570	\$600	\$400	(\$200)	(33.33)%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
INSTRUCTIONAL SUPPLIES								
ART	\$4,400	\$4,424	\$4,459	\$3,547	\$4,796	\$4,264	(\$532)	(11.09)%
WELLNESS	\$0	\$310	\$1,451	\$536	\$1,072	\$1,072	\$0	-
TECHNOLOGY EDUCATION	\$1,291	\$1,404	\$2,504	\$2,350	\$2,577	\$2,577	\$0	-
MATHEMATICS	\$4,250	\$1,306	\$0	\$303	\$1,750	\$1,750	\$0	-
MUSIC	\$0	\$969	\$993	\$400	\$1,500	\$3,175	\$1,675	111.67%
SCIENCE	\$0	\$1,445	\$1,142	\$1,285	\$2,700	\$2,700	\$0	-
READING	\$2,745	\$6,031	\$12,001	\$7,836	\$12,816	\$12,816	\$0	-
SOCIAL STUDIES	\$0	\$803	\$0	\$0	\$500	\$500	\$0	-
PHYSICAL EDUCATION	\$951	\$1,565	\$1,677	\$945	\$1,659	\$1,672	\$13	0.78%
PRESCHOOL	\$0	\$103	\$0	\$548	\$700	\$0	(\$700)	(100.00)%
TOTAL	\$13,637	\$18,360	\$24,227	\$17,750	\$30,070	\$30,526	\$456	1.52%
COMPUTER MEDIA SUPPLIES								
AUDIOVISUAL SERVICES	\$2,266	\$0	\$0	\$0	\$0	\$0	\$0	-
LIB BOOKS/MAG SUBSCRIPTIONS								
READING	\$0	\$2,991	\$0	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$0	\$0	\$827	\$0	\$1,500	\$1,500	\$0	-
TOTAL	\$0	\$2,991	\$827	\$0	\$1,500	\$1,500	\$0	-
STUDENT RECOGNITION SUPPLIES								
MUSIC	\$0	\$277	\$0	\$60	\$150	\$300	\$150	100.00%
OFFICE SUPPLIES								
ART	\$0	\$1,970	\$1,994	\$1,988	\$2,000	\$2,000	\$0	-
LIBRARY & MEDIA SERVICES	\$0	\$478	\$3,462	\$5,903	\$7,566	\$7,566	\$0	-
AUDIOVISUAL SERVICES	\$0	\$0	\$0	\$0	\$1,994	\$1,994	\$0	-
COMPUTER INSTRUCTION SERVICES	\$0	\$2,764	\$7,903	\$10,541	\$7,550	\$7,550	\$0	-
TOTAL	\$0	\$5,212	\$13,359	\$18,432	\$19,110	\$19,110	\$0	-
MEMBERSHIPS								
ART	\$100	\$0	\$0	\$0	\$0	\$0	\$0	-
MUSIC	\$0	\$140	\$165	\$149	\$165	\$200	\$35	21.21%
TOTAL	\$100	\$140	\$165	\$149	\$165	\$200	\$35	21.21%

**REGULAR INSTRUCTION
BUDGET 2017-18**

REGULAR INSTRUCTION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
TOTAL SALARY	\$0	\$3,935,061	\$3,816,862	\$3,849,399	\$3,925,211	\$4,003,785	\$78,574	2.00%
TOTAL NON SALARY	\$16,003	\$28,090	\$39,793	\$37,791	\$52,845	\$54,401	\$1,556	2.94%
TOTAL WEST BRISTOL	\$16,003	\$3,963,151	\$3,856,655	\$3,887,190	\$3,978,056	\$4,058,186	\$80,130	2.01%
TOTAL REGULAR INSTRUCTION	\$37,512,345	\$37,990,652	\$38,225,801	\$38,400,673	\$36,744,516	\$41,414,720	\$4,670,204	12.71%
TOTAL SALARY	\$37,040,361	\$37,443,490	\$37,603,233	\$37,758,824	\$35,915,130	\$40,558,909	\$4,643,779	12.93%
TOTAL NON SALARY	\$471,984	\$547,162	\$622,567	\$641,849	\$829,386	\$855,811	\$26,425	3.19%

**TEACHING AND LEARNING
BUDGET 2017-18**

TEACHING AND LEARNING	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
TESTING								
CO-CURRICULAR STIPENDS	\$4,000	\$4,129	\$3,563	\$3,994	\$4,420	\$4,420	\$0	-
PROFESSIONAL EDUCATION SERVICES	\$1,166	\$885	\$1,287	\$900	\$26,882	\$50,810	\$23,928	89.01%
PROFESSIONAL SERVICES - OTHER	\$10,250	\$0	\$0	\$0	\$0	\$0	\$0	-
STAFF TRANSPORTATION	\$6,518	\$0	\$0	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$2,009	\$1,317	\$925	\$371	\$1,345	\$1,345	\$0	-
OFFICE SUPPLIES	\$0	\$0	\$262	\$0	\$0	\$0	\$0	-
MEMBERSHIPS	\$50,295	\$325	\$325	\$325	\$325	\$745	\$420	129.23%
TOTAL TESTING	\$74,238	\$6,656	\$6,361	\$5,590	\$32,972	\$57,320	\$24,348	73.84%
AVID								
INTERN/TUTOR SALARIES	\$0	\$6,485	\$7,905	\$6,033	\$25,200	\$25,200	\$0	-
CO-CURRICULAR STIPENDS	\$0	\$6,110	\$5,430	\$5,380	\$15,630	\$11,560	(\$4,070)	(26.04)%
PROFESSIONAL EDUCATION SERVICES	\$0	\$16,159	\$13,690	\$12,783	\$21,770	\$14,600	(\$7,170)	(32.94)%
FIELD TRIPS	\$0	\$0	\$8,646	\$0	\$0	\$0	\$0	-
STAFF TRANSPORTATION	\$0	\$7,789	\$3,642	\$7,391	\$6,600	\$7,407	\$807	12.23%
INSTRUCTIONAL SUPPLIES	\$0	\$995	\$500	\$1,172	\$1,500	\$1,500	\$0	-
MEMBERSHIPS	\$0	\$0	\$0	\$0	\$0	\$9,884	\$9,884	100.00%
TOTAL AVID	\$0	\$37,538	\$39,812	\$32,759	\$70,700	\$70,151	(\$549)	(0.78)%

**TEACHING AND LEARNING
BUDGET 2017-18**

TEACHING AND LEARNING	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
INSTRUCTIONAL SERVICES								
SUPERVISOR & DIRECTOR SALARIES	\$597,698	\$486,508	\$579,712	\$535,030	\$546,442	\$439,175	(\$107,267)	(19.63)%
CO-CURRICULAR STIPENDS	\$0	\$86,988	\$92,335	\$147,709	\$128,840	\$119,310	(\$9,530)	(7.40)%
SECRETARY SALARIES	\$127,908	\$137,651	\$154,717	\$164,293	\$156,979	\$135,734	(\$21,245)	(13.53)%
INSTRUCTIONAL SERVICES	\$41,517	\$0	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL EDUCATION SERVICES	\$0	\$24,628	\$11,774	\$9,797	\$15,300	\$9,000	(\$6,300)	(41.18)%
PUPIL SERVICES	\$17,178	\$0	\$0	\$0	\$0	\$0	\$0	-
PROGRAM IMPROVEMENT	\$35,559	\$0	\$0	\$0	\$0	\$0	\$0	-
SOFTWARE/LICENSES	\$0	\$10,736	\$10,736	\$11,600	\$43,936	\$17,000	(\$26,936)	(61.31)%
PRINTING & BINDING	\$4,358	\$3,613	\$3,458	\$2,025	\$6,000	\$6,000	\$0	-
INSTRUCTIONAL SUPPLIES	\$308,835	\$65,143	\$118,196	\$179,558	\$209,340	\$264,877	\$55,537	26.53%
ADMINISTRATIVE SUPPLIES	\$729	\$2,089	\$2,448	\$886	\$2,400	\$1,224	(\$1,176)	(49.00)%
COMPUTER MEDIA SUPPLIES	\$22,068	\$0	\$0	\$0	\$999	\$0	(\$999)	(100.00)%
TEXTBOOKS	\$264,514	\$98,492	\$334,250	\$40,208	\$72,338	\$265,835	\$193,497	267.49%
LIB BOOKS/MAG SUBSCRIPTIONS	\$0	\$24,226	\$18,665	\$18,624	\$26,336	\$21,044	(\$5,292)	(20.09)%
OFFICE SUPPLIES	\$2,099	\$2,740	\$1,422	\$609	\$1,020	\$1,150	\$130	12.75%
EQUIPMENT	\$12,650	\$9,290	\$5,229	\$20,242	\$23,744	\$22,620	(\$1,124)	(4.73)%
MEMBERSHIPS	\$12,954	\$1,812	\$6,970	\$7,195	\$9,992	\$7,239	(\$2,753)	(27.55)%
TOTAL INSTRUCTIONAL SERVICES	\$1,448,067	\$953,916	\$1,339,912	\$1,137,776	\$1,243,666	\$1,310,208	\$66,542	5.35%

**TEACHING AND LEARNING
BUDGET 2017-18**

TEACHING AND LEARNING	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
TOTAL TEACHING AND LEARNING	\$1,522,305	\$998,110	\$1,386,086	\$1,176,125	\$1,347,338	\$1,437,679	\$90,341	6.71%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

Office of Teaching and Learning

This office supports the mission of the Bristol Board of Education, to maintain a safe and secure learning environment that provides all students with the necessary skills

I. Program Objectives in Curriculum, Assessment and Instruction

- *To fully align curriculum and assessment to the CCSS through finding for the development of new curricula and acquisition of professional resources and classroom materials.*
- *To provide technology in the classroom in order to support instruction for 21st century skills and increase our capacity for online testing in 2015. To begin movement to from lab-based computer use to in-classroom computer use to facilitate the daily use of on-line textbooks and instructional resources.*
- *To transition to the Readers and Writers workshop model in grades 6-7-8, providing the necessary curricular and instructional support needed as well as funds for the materials and resources needed for implementation of Readers and Writers workshop.*
- *To design and provide professional development programs to assist teachers with implementation of the CCSS and to meet the new CT requirements for individualized and job-embedded professional development for teachers and administrators. To provide the needed professional development to assist and support administrators with understanding of the CCSS and the implications for classroom assessment and instruction.*
- *To continue work with teachers on development and revision of common assessments.*
- *To continue work with teachers on review of AP assessment results and curricula.*
- *To continue work with teachers to meet the instructional needs of their students.*
- *To provide equitable access for all students to instructional programs and resources.*
- *To provide equitable access for all students to instructional programs and resources.*
- *To maintain participation in professional organizations in order to stay abreast of best practices and innovations in the field.*

II. Provide district based professional development objectives and initiatives

- *To design and provide professional development programs to assist teachers with implementation of the CCSS and to meet the new CT requirements for professional development*
- *To provide the needed professional development to assist and support administrators with understanding of the CCSS and the implications for classroom assessment and instruction.*
- *To provide funding and administrative support for training and implementation of PBIS programs in all schools.*
- *To provide funding for professional development for the literacy and math coaches.*
- *To provide funding for the professional development programs for the required 18 hours per year for teachers and administrators.*
- *To support new teachers through the provision of professional development programs during the summer Induction Academy.*

**TEXTBOOKS
BUDGET 2017-18**

TEXTBOOKS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/DEC	% CHG.
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TEXTBOOKS	\$317,298	\$238,196	\$238,196	\$0	\$0	\$0	\$0	-
TOTAL TEXTBOOKS	\$317,298	\$238,196	\$238,196	\$0	\$0	\$0	\$0	-

Note:

This account is now included under the Teaching and Learning budget as of 2014-15

**ALTERNATIVE EDUCATION
BUDGET 2016-2017**

ALTERNATIVE EDUCATION	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 ACTUALS	2016-2017 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
TEACHERS	\$237,483	\$231,214	\$253,777	\$258,219	\$265,746	\$277,382	\$11,636	4.38%
FIELD TRIPS/ADMISSION	\$0	\$1,362	\$0	\$0	\$0	\$0	\$0	-
SOFTWARE/LICENSES	\$0	\$0	\$0	\$3,500	\$3,000	\$4,000	\$1,000	33.33%
INSTRUCTIONAL SUPPLIES	\$1,537	\$718	\$529	\$13,258	\$1,900	\$2,700	\$800	42.11%
REPLACEMENT TEXTBOOKS	\$497	\$0	\$171	\$0	\$1,250	\$1,250	\$0	-
LIB BOOKS/MAG SUBSCRIPTIONS	\$0	\$0	\$0	\$0	\$2,550	\$2,225	(\$325)	(12.75)%
OFFICE SUPPLIES	\$938	\$199	\$0	\$0	\$0	\$2,550	\$2,550	100.00%
EQUIPMENT	\$0	\$0	\$7,116	\$0	\$0	\$0	\$0	-
MEMBERSHIPS	\$1,145	\$0		\$0	\$1,850	\$0	(\$1,850)	(100.00)%
TOTAL ALTERNATIVE EDUCATION	\$241,600	\$233,493	\$261,593	\$274,977	\$276,296	\$290,107	\$13,811	5.00%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

Alternative Education

West Woods Academy- Alternative Education for high school-aged students is currently located in the rear-technology wing of Bristol Eastern High School, having been relocated from a wing in the West Woods School on Stafford Ave.

West Woods is staffed by four CORE secondary certified teachers, and provides a quality, modified high school curriculum to students who are recommended by counselors, parents or themselves, and continue to recognize the value in education, but have had: (1) truancy or attendance issues, (2) academic difficulties, (3) disruptive behaviors and/or (4) demonstrates emotional or social maladjustment issues. Some students who transfer to West Woods have academic achievement gaps and many have repeated 9th grade more than once.

West Woods students adhere to all Bristol Public School policies with regard to conduct and graduation requirements.

The mission of the West Woods Program is to provide an alternate high school experience to students who desire to earn a high school diploma and pursue post secondary options, in a safe environment using cooperative learning and inter-disciplinary projects.

**ALTERNATIVE EDUCATION
BUDGET 2016-2017**

I. Program/Curriculum

West Woods offers high school grades 9-12 CORE courses, and a limited number of electives, taught by content-area staff, and utilizing credit recovery options with online software, currently supported by Adult Education licenses.

The addition of service learning at Stafford has been a positive experience for students.

The use of Power School for grading and attendance has presented issues, but with the support of the Data secretaries, each issue is a learning experience.

II. Program/Cirriculum Objectives

- 1) To improve basic math and literacy skills, 2) To provide appropriate high school alternative programs for adults >17 years of age,*
- 3) To assist adults in transitioning to post-secondary programs, and 4) to provide instruction for English acquisition and preparation for the citizenship examination.*

**ADULT EDUCATION
BUDGET 2017-18**

ADULT EDUCATION	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 ACTUALS	2016-2017 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
ADULT CONTINUING EDUCATION								
ADULT EDUCATION SALARIES	\$749	\$0	\$0	\$0	\$0	\$0	\$0	-
TEACHERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TRANSFER OUT INTERNAL SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL ADULT CONTINUING EDUCATION	\$749	\$0	\$0	\$0	\$0	\$0	\$0	-

ADULT BASIC EDUCATION	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 ACTUALS	2016-2017 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
ADULT BASIC EDUCATION								
SUPERVISOR & DIRECTOR SALARIES	\$52,525	\$54,734	\$75,341	\$72,370	\$58,055	\$59,216	\$1,161	2.00%
TEACHERS	\$100,719	\$82,676	\$89,836	\$98,294	\$123,987	\$113,511	(\$10,476)	(8.45)%
CO-CURRICULAR STIPENDS	\$0	\$8,585	\$5,916	\$5,915	\$8,820	\$8,820	\$0	-
SECRETARY SALARIES	\$28,552	\$46,799	\$46,113	\$47,473	\$89,250	\$49,020	(\$40,230)	(45.08)%
MAINTENANCE SALARIES	\$3,989	\$0	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$1,390	\$0	\$0	\$0	\$0	\$5,000	\$5,000	100.00%
REPAIRS & MAINTENANCE	\$1,125	\$0	\$159	\$0	\$0	\$5,500	\$5,500	100.00%
RENTS & LEASES	\$51,840	\$36,617	\$37,930	\$67,173	\$53,806	\$43,933	(\$9,873)	(18.35)%
SOFTWARE/LICENSES	\$0	\$10,054	\$11,704	\$1,710	\$10,090	\$7,990	(\$2,100)	(20.81)%
PRINTING & BINDING	\$2,728	\$2,804	\$6,374	\$9,358	\$0	\$5,200	\$5,200	100.00%
STAFF TRANSPORTATION	\$6,386	\$2,738	\$4,319	\$990	\$2,255	\$2,355	\$100	4.43%

**ADULT EDUCATION
BUDGET 2017-18**

OTHER PURCHASED SERVICES	\$9,274	\$0	\$0	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$1,611	\$675	\$855	\$0	\$2,000	\$2,250	\$250	12.50%
ADMINISTRATIVE SUPPLIES	\$4,008	\$2,051	\$1,407	\$3,654	\$4,250	\$2,000	(\$2,250)	(52.94)%
TEXTBOOKS	\$1,435	\$5,568	\$882	\$0	\$3,000	\$2,000	(\$1,000)	(33.33)%
OFFICE SUPPLIES	\$0	\$0	\$2,271	\$0	\$0	\$1,750	\$1,750	100.00%
MEMBERSHIPS	\$0	\$705	\$739	\$665	\$2,150	\$2,350	\$200	9.30%
TRANSFER OUT INTERNAL SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL ADULT BASIC EDUCATION	\$265,582	\$254,006	\$283,847	\$307,602	\$357,663	\$310,895	(\$46,768)	(13.08)%
TOTAL ADULT EDUCATION	\$266,331	\$254,006	\$283,847	\$307,602	\$357,663	\$310,895	(\$46,768)	(13.08)%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

Adult Education

The Adult Education budget supports teachers' salaries, instructional and office supplies, dues and fees,

The mission of Adult Education is to provide alternatives for adults looking to enhance their basic skills, complete their high school education, and transition to post secondary schools, learn more English and prepare for the citizenship exam.

The Adult Education program is comprised of educational programs for high school completion called ABE-GED Preparation, Credit Diploma, and National External Diploma program (NEDP), as well as improving English language skills and citizenship classes. Approximately 400 adults participate in these programs annually, with another 150 utilizing counseling and test registration services. To be eligible, adults must be 17 years of age and older. A review of our demographics in the past three years, lists 25% of our population between 16 and 18 years of age, with another 25% between ages 25 and 44.

**ADULT EDUCATION
BUDGET 2017-18**

The Adult Education programs are co-funded by an entitlement grant funded by the Workforce Investment Act of 1998. Our entitlement percentage has ranged from 52%-55%. Each year a CAP percentage is calculated based on the amounts of monies requested, dispersed, & returned by the 79 participating programs. Over the years, this CAP has ranged from 0.25% to 7.9% of the grant total.

This year, Bristol Adult Education was able to expand all services because of a Federal Program Improvement Project in the amount of \$ 90,000 of which \$30,000 is for Transitions, \$25,000 is for NEDP, & \$25,000 is for EL/Civics. This award has allowed us (1) to open an ESL class at BCO,(2) increase hours of instruction for all ESL classes, (3) to collaborate with BCO, Tunxis Community College, Farmington, Southington, New Britain & Plainville Adult Education to provide services for 15 qualified adults for NEDP, & 30 students for Transitions, (4) provide college-prep accuplacer courses for our students, utilizing MyFoundationsLab software, and (5) provide additional coordinator hours to improve GED curriculum for the 2013-2014 school year, as well as funding for professional development to ABE/GED staff.

Bristol Adult Education Center is open Monday through Thursday from 8AM to 8:30PM, and on Fridays from 8AM to 4PM, a total of 58 hours per week. A member of the Bristol Chamber of Commerce, Bristol Adult Education collaborates with many community agencies such as Bristol Housing Authority, the Public Library, BCO, BARC, School Readiness and the Senior Center.

The enrichment program or continuing education portion of Adult Education has been a self-sustaining program. Each year a catalog of enrichment courses is sent home with students and all available courses are listed for online registration on our website.

**GIFTED AND TALENTED
BUDGET 2017-18**

GIFTED AND TALENTED	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-07 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
TEACHERS	\$68,478	\$72,108	\$73,370	\$75,729	\$78,001	\$81,631	\$3,630	4.65%
PROFESSIONAL EDUCATION SERVICES	\$0	\$15,922	\$12,707	\$11,170	\$15,000	\$14,600	(\$400)	(2.67)%
PROFESSIONAL SERVICES - OTHER	\$26,589	\$0	\$0	\$0	\$0	\$0	\$0	-
FIELD TRIPS/ADMISSION	\$0	\$8,608	\$11,871	\$4,366	\$7,800	\$7,840	\$40	0.51%
INSTRUCTIONAL SUPPLIES	\$6,943	\$4,093	\$2,125	\$3,822	\$2,840	\$3,240	\$400	14.08%
ADMINISTRATIVE SUPPLIES	\$0	\$2,601	\$1,723	\$2,864	\$3,290	\$3,290	\$0	-
LIB BOOKS/MAG SUBSCRIPTIONS	\$0	\$163	\$482	\$1,212	\$299	\$299	\$0	-
OFFICE SUPPLIES	\$0	\$101	\$0	\$256	\$400	\$400	\$0	-
EQUIPMENT	\$0	\$0	\$1,854	\$0	\$0	\$0	\$0	-
MEMBERSHIPS	\$0	\$0	\$0	\$0	\$85	\$0	(\$85)	(100.00)%
TOTAL GIFTED AND TALENTED	\$102,010	\$103,596	\$104,132	\$99,419	\$107,715	\$111,300	\$3,585	3.33%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

**ESL
BUDGET 2017-18**

ESL	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
SUPERVISOR & DIRECTOR SALARIES	\$17,586	\$14,441	\$0	\$0	\$20,490	\$20,900	\$410	2.00%
TEACHERS	\$475,254	\$516,723	\$411,376	\$443,149	\$399,802	\$543,977	\$144,175	36.06%
INTERN/TUTOR SALARIES	\$36,443	\$26,720	\$68,017	\$63,114	\$46,368	\$73,253	\$26,885	57.98%
PROGRAM IMPROVEMENT	\$100	\$0	\$479	\$214	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$684	\$4,919	\$2,285	\$7,170	\$1,000	\$1,000	\$0	-
COMPUTER MEDIA SUPPLIES	\$0	\$999	\$0	\$0	\$0	\$0	\$0	-
TEXTBOOKS	\$0	\$0	\$0	\$0	\$2,000	\$1,000	(\$1,000)	(50.00)%
TOTAL ESL	\$530,067	\$563,802	\$482,157	\$513,647	\$469,660	\$640,130	\$170,470	36.30%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

ESL

The ESL budget supports teachers' salaries, instructional supplies.

The English Language Learner's (ELL) Program provides English language acquisition support to 275-325 students in the District. There are six FTE, TESOL certified staff and 5 tutors that provide ELL support. NCLB-No Child Left Behind mandated that all public schools must annually assess listening, speaking, reading & writing skills of all ELLs. The State of CT has mandated the use of the LAS Links Assessment every spring to measure the acquisition of English language skills. Last year Bristol Schools participated in the field test for the online version of the LAS Links.

Overall, Bristol's ELLs surpass the CSDE benchmarks for progressing with their English skills and for achieving English proficiency. This past year, Bristol's ELLs attained AYP, thereby achieving all three AMAOs.

As of Oct 1, Bristol will have four schools that qualify as bilingual (20 or more of one dominant language) – BCHS, BEHS, CHMS, and SSS for the 2013-2014 academic year. Currently BCHS, CHMS, & SSS are considered bilingual for 2012-2013 and 2014-15.

The District receives additional funding from the Title III and Bilingual grant entitlements as well as the Immigrant Children & Youth Grant (ICY). Each year, approximately \$20,000 from the Title III and anywhere from \$2-5,000 from the Bilingual & ICY grants are applied to supplement the services of the five tutors that the district employs. In addition, monies from these grants have allowed a smart board purchase for BCHS, CHMS, & SSS schools.

The mission of the ELL program is to provide linguistic and academic language support to all ELL qualified students with the main goal as improving English proficiency and achieving English Mastery Standards, set by CSDE.

**SUMMER SCHOOL
BUDGET 2017-18**

SUMMER SCHOOL	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
ELEMENTARY								
SUPERVISOR & DIRECTOR SALARIES	\$5,738	\$0	\$0	\$0	\$0	\$0	\$0	-
SUMMER SCHOOL SALARIES	\$2,440	\$0	\$0	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES	\$1,773	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$9,951	\$0	\$0	\$0	\$0	\$0	\$0	-
MIDDLE SCHOOL								
SUMMER SCHOOL SALARIES	\$12,560	\$9,420	\$0	\$6,856	\$13,104	\$13,104	\$0	-
TOTAL	\$12,560	\$9,420	\$0	\$6,856	\$13,104	\$13,104	\$0	-
HIGH SCHOOL								
SUPERVISOR & DIRECTOR SALARIES	\$8,817	\$8,817	\$0	\$8,971	\$0	\$0	\$0	-
SUMMER SCHOOL SALARIES	\$29,780	\$17,876	\$0	\$19,539	\$32,560	\$32,560	\$0	-
OTHER INSTRUCTIONAL SALARIES	\$2,845	\$0	\$0	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES	\$2,305	\$2,387	\$0	\$2,692	\$0	\$0	\$0	-
TOTAL	\$43,747	\$29,080	\$0	\$31,202	\$32,560	\$32,560	\$0	-
DISTRICT WIDE								
OTHER INSTRUCTIONAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL SUMMER SCHOOL	\$66,258	\$38,500	\$0	\$38,058	\$45,664	\$45,664	\$0	0.00%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

The Summer School budget supports teachers' salaries.

Currently, there are 20 sections of Grades 6-8 for Middle School and 20 sections Grades 9-10 High School.

The salaries for the Director, book custodian, secretary and security guard are paid by summer school tuition fees from out of district students.

**ATTENDANCE SERVICES
BUDGET 2017-18**

ATTENDANCE SERVICES	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
ATTENDANCE SERVICE SALARIES	\$44,956	\$45,406	\$49,531	\$48,146	\$48,315	\$52,785	\$4,470	9.25%
TOTAL ATTENDANCE SERVICES	\$44,956	\$45,406	\$49,531	\$48,146	\$48,315	\$52,785	\$4,470	9.25%

This budget supports the truant officer's salary.

**TRANSPORTATION
BUDGET 2017-18**

TRANSPORTATION	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-2017 BUDGET	2017-2018 BUDGET	INC/(DEC)	% CHG.
ART								
FIELD TRIPS - INSTRUCTION	\$2,019	\$1,596	\$2,478	\$2,398	\$2,982	\$3,489	\$507	17.00%
WORLD LANGUAGES								
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$300	\$300	100.00%
MATHEMATICS								
FIELD TRIPS - INSTRUCTION	\$0	\$1,047	\$1,491	\$1,246	\$1,950	\$2,550	\$600	30.77%
MUSIC								
FIELD TRIPS - INSTRUCTION	\$9,434	\$15,539	\$15,738	\$18,496	\$24,060	\$19,600	(\$4,460)	(18.54)%
SCIENCE								
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$1,374	\$423	\$480	\$500	\$20	4.17%
READING								
FIELD TRIPS-INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	100.00%
ALTERNATIVE EDUCATION								
FIELD TRIPS - INSTRUCTION	\$314	\$0	\$0	\$0	\$1,200	\$0	(\$1,200)	(100.00)%
PRESCHOOL PROGRAM								
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$46	\$0	\$0	\$0	\$0	-
GIFTED AND TALENTED								
FIELD TRIPS - INSTRUCTION	\$1,325	\$2,400	\$2,777	\$1,320	\$3,050	\$3,050	\$0	-
GUIDANCE SERVICES								
FIELD TRIPS - INSTRUCTION	\$0	\$570	\$252	\$0	\$2,250	\$1,000	(\$1,250)	(55.56)%
TESTING								
FIELD TRIPS - INSTRUCTION	\$1,110	\$0	\$0	\$0	\$0	\$0	\$0	-
AVID								
FIELD TRIPS - INSTRUCTION	\$0	\$6,370	\$8,646	\$3,174	\$10,000	\$10,000	\$0	-
BOE SERVICES								
FIELD TRIPS - INSTRUCTION	\$0	\$90	\$90	\$94	\$300	\$300	\$0	-

**TRANSPORTATION
BUDGET 2017-18**

SUPERINTENDENT								
FIELD TRIPS - INSTRUCTION	\$150	\$0	\$0	\$0	\$0	\$0	\$0	-
STUDENT TRANSPORTATION								
TRANSPORTATION SUPERVISOR	\$51,004	\$46,664	\$47,991	\$48,358	\$48,105	\$48,277	\$172	0.36%
CROSSING GUARD SALARY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$235,753	\$246,885	\$152,018	\$160,383	\$253,057	\$253,057	\$0	-
REGULAR PUPIL TRANSPORTATION	\$1,922,722	\$2,187,131	\$2,169,787	\$2,156,208	\$2,081,712	\$2,081,712	\$0	-
IN TOWN VO-TECH	\$16,961	\$23,282	\$27,006	\$28,289	\$12,479	\$12,479	\$0	-
PRIVATE SCHOOL TRANSPORTATION	\$567,616	\$487,411	\$584,056	\$603,229	\$0	\$0	\$0	-
OUT OF TOWN VO-TECH	\$185,026	\$190,948	\$227,437	\$238,734	\$233,122	\$233,122	\$0	-
OUT OF TOWN VO-AG	\$92,513	\$95,519	\$106,931	\$109,603	\$109,602	\$109,602	\$0	-
HOMELESS TRANSPORTATION	\$0	\$196,389	\$183,530	\$92,215	\$122,116	\$122,116	\$0	-
SOFTWARE/LICENSES	\$0	\$11,700	\$0	\$0	\$9,327	\$9,327	\$0	-
PRINTING & BINDING	\$0	\$216	\$0	\$0	\$308	\$308	\$0	-
GASOLINE FOR PUPIL TRANSPORT	\$556,097	\$493,814	\$428,883	\$286,984	\$516,913	\$516,913	\$0	-
OFFICE SUPPLIES	\$4,127	\$900	\$1,592	\$700	\$1,435	\$1,435	\$0	-
MEMBERSHIPS	\$350	\$350	\$350	\$350	\$350	\$350	\$0	-
TOTAL STUDENT TRANSPORTATION	\$3,632,169	\$3,981,209	\$3,929,583	\$3,725,053	\$3,388,526	\$3,388,698	\$172	0.01%
ATHLETIC TRANSPORTATION								
OTHER PUPIL TRANSPORTATION	\$114,279	\$113,814	\$129,271	\$161,739	\$142,528	\$185,209	\$42,681	29.95%
STUDENT ACTIVITIES								
FIELD TRIPS - INSTRUCTION	\$2,072	\$3,249	\$860	\$376	\$1,580	\$1,130	(\$450)	(28.48)%
TOTAL TRANSPORTATION	\$3,762,872	\$4,125,884	\$4,092,607	\$3,914,319	\$3,578,906	\$3,616,826	\$37,920	1.06%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

The budget reflects the new 3 year transportation contract effective July 1, 2014.

TRANSPORTATION

This section of the operating budget supports all regular Transportation expenditures including regular pupil transportation, in town Vo-Tech, Out-of-Town Vo-Tech, Private school transportation, homeless transportation, field trips for instruction and athletics.

Additionally, crossing guard services, diesel fuel for the buses and software licensing maintenance fee for the bus routing system is identified in this section.

The budget also provides for the Transportation Director's salary .50 FTE and stipend.

**OPERATION OF PLANT
SUMMARY**

	2016-2017 BUDGET	2017-2018 BUDGET	INC/(DEC)	% CHG.
OPERATION OF PLANT	\$6,423,980	\$6,683,201	\$259,221	4.04%
TOTAL OPERATION OF PLANT	\$6,423,980	\$6,683,201	\$259,221	4.04%

Note:

This section of the operating budget supports the operations of the school facilities to meet the objective of providing a safe, clean and secure environment for the students and faculty.

The operating budget includes the custodial salaries, overtime, secretarial support salaries and the materials and supplies budgets for the cleaning of the facilities. Also included are the utility budgets of electric, natural gas water and sewer and heating fuel for the buildings. All budget and expenditures are accounted for by location.

The budget schedule reflects the Chart of Accounts revision for 2013-14.

**OPERATION OF PLANT
BUDGET 2017-18**

OPERATION OF PLANT	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 ACTUALS	2016-2017 BUDGET	2017-2018 BUDGET	INC/(DEC)	% CHG.
ELEMENTARY SCHOOLS								
CUSTODIAN SALARIES	\$773,908	\$0	\$0	\$0	\$0	\$0	\$0	-
OVERTIME WAGES & SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$773,908	\$0	\$0	\$0	\$0	\$0	\$0	-
IVY DRIVE								
CUSTODIAN SALARIES	\$0	\$115,824	\$74,203	\$66,128	\$94,246	\$93,413	(\$833)	(0.88)%
BOE ELECTRICITY	\$0	\$69,402	\$76,679	\$86,880	\$65,000	\$90,000	\$25,000	38.46%
BOE NATURAL GAS	\$0	\$47,727	\$40,203	\$29,408	\$47,000	\$47,000	\$0	-
TOTAL	\$0	\$232,953	\$191,084	\$182,416	\$206,246	\$230,413	\$24,167	11.72%
STAFFORD								
CUSTODIAN SALARIES	\$0	\$131,201	\$130,312	\$137,662	\$136,746	\$144,911	\$8,165	5.97%
BOE ELECTRICITY	\$0	\$37,508	\$40,502	\$41,791	\$35,000	\$45,000	\$10,000	28.57%
BOE NATURAL GAS	\$0	\$1,384	\$1,216	\$25,297	\$1,500	\$90,000	\$88,500	5900.00%
HEATING FUELS	\$0	\$110,742	\$137,721	\$0	\$73,500	\$0	(\$73,500)	(100.00)%
TOTAL	\$0	\$280,835	\$309,752	\$204,750	\$246,746	\$279,911	\$33,165	13.44%
EDGEWOOD								
CUSTODIAN SALARIES	\$0	\$89,256	\$89,256	\$98,468	\$94,311	\$98,880	\$4,569	4.84%
BOE ELECTRICITY	\$0	\$26,297	\$27,725	\$30,542	\$30,000	\$35,000	\$5,000	16.67%
BOE NATURAL GAS	\$0	\$28,657	\$28,863	\$8,538	\$0	\$24,000	\$24,000	100.00%
HEATING FUELS	\$0	\$0	\$0	\$0	\$19,600	\$0	(\$19,600)	(100.00)%
TOTAL	\$0	\$144,210	\$145,844	\$137,548	\$143,911	\$157,880	\$13,969	9.71%
HUBBELL								
CUSTODIAN SALARIES	\$0	\$124,671	\$99,434	\$123,542	\$138,950	\$145,077	\$6,127	4.41%
BOE ELECTRICITY	\$0	\$39,833	\$48,038	\$51,930	\$45,000	\$50,000	\$5,000	11.11%
HEATING FUELS	\$0	\$67,394	\$83,613	\$41,966	\$49,000	\$35,800	(\$13,200)	(26.94)%
TOTAL	\$0	\$231,898	\$231,085	\$217,438	\$232,950	\$230,877	(\$2,073)	(0.89)%
MOUNTAIN VIEW								
CUSTODIAN SALARIES	\$0	\$89,249	\$89,163	\$96,386	\$94,011	\$98,580	\$4,569	4.86%
BOE ELECTRICITY	\$0	\$48,009	\$53,182	\$61,342	\$45,000	\$65,000	\$20,000	44.44%
BOE NATURAL GAS	\$0	\$30,460	\$27,718	\$26,562	\$30,000	\$30,000	\$0	-
TOTAL	\$0	\$167,718	\$170,062	\$184,290	\$169,011	\$193,580	\$24,569	14.54%

**OPERATION OF PLANT
BUDGET 2017-18**

OPERATION OF PLANT	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 ACTUALS	2016-2017 BUDGET	2017-2018 BUDGET	INC/(DEC)	% CHG.
SOUTH SIDE								
CUSTODIAN SALARIES	\$0	\$132,199	\$131,436	\$141,812	\$138,950	\$145,377	\$6,427	4.63%
BOE ELECTRICITY	\$0	\$57,185	\$65,626	\$67,909	\$60,000	\$70,000	\$10,000	16.67%
BOE NATURAL GAS	\$0	\$52,122	\$50,898	\$45,413	\$50,000	\$50,000	\$0	-
TOTAL	\$0	\$241,506	\$247,960	\$255,134	\$248,950	\$265,377	\$16,427	6.60%
MIDDLE SCHOOLS								
CUSTODIAN SALARIES	\$924,829	\$0	\$0	\$0	\$0	\$0	\$0	-
OVERTIME WAGES & SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$924,829	\$0	\$0	\$0	\$0	\$0	\$0	-
NORTHEAST								
CUSTODIAN SALARIES	\$0	\$181,723	\$176,604	\$198,626	\$192,371	\$200,393	\$8,022	4.17%
BOE ELECTRICITY	\$0	\$60,088	\$62,641	\$67,353	\$65,000	\$70,000	\$5,000	7.69%
HEATING FUELS	\$0	\$122,749	\$112,429	\$76,159	\$61,250	\$44,750	(\$16,500)	(26.94)%
TOTAL	\$0	\$364,560	\$351,674	\$342,138	\$318,621	\$315,143	(\$3,478)	(1.09)%
CHIPPENS HILL								
CUSTODIAN SALARIES	\$0	\$346,221	\$345,405	\$385,865	\$372,474	\$385,386	\$12,912	3.47%
BOE ELECTRICITY	\$0	\$129,935	\$127,336	\$135,421	\$135,000	\$140,000	\$5,000	3.70%
BOE NATURAL GAS	\$0	\$71,898	\$61,240	\$40,712	\$70,000	\$70,000	\$0	-
HEATING FUELS	\$0	\$0	\$9,140	\$12,911	\$12,250	\$8,950	(\$3,300)	(26.94)%
TOTAL	\$0	\$548,054	\$543,121	\$574,909	\$589,724	\$604,336	\$14,612	2.48%
HIGH SCHOOLS								
CUSTODIAN SALARIES	\$964,806	\$0	\$0	\$0	\$0	\$0	\$0	-
OVERTIME WAGES & SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$964,806	\$0	\$0	\$0	\$0	\$0	\$0	-
BRISTOL CENTRAL								
CUSTODIAN SALARIES	\$0	\$479,522	\$480,108	\$504,443	\$509,243	\$483,846	(\$25,397)	(4.99)%
BOE ELECTRICITY	\$0	\$175,315	\$197,155	\$231,456	\$200,000	\$235,000	\$35,000	17.50%
BOE NATURAL GAS	\$0	\$6,183	\$4,738	\$4,496	\$7,000	\$7,000	\$0	-
HEATING FUELS	\$0	\$224,901	\$268,416	\$152,260	\$147,000	\$107,400	(\$39,600)	(26.94)%
TOTAL	\$0	\$885,921	\$950,418	\$892,655	\$863,243	\$833,246	(\$29,997)	(3.47)%

**OPERATION OF PLANT
BUDGET 2017-18**

OPERATION OF PLANT	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 ACTUALS	2016-2017 BUDGET	2017-2018 BUDGET	INC/(DEC)	% CHG.
BRISTOL EASTERN								
CUSTODIAN SALARIES	\$0	\$478,017	\$466,453	\$501,628	\$463,935	\$483,546	\$19,611	4.23%
BOE ELECTRICITY	\$0	\$219,893	\$229,602	\$240,754	\$220,000	\$245,000	\$25,000	11.36%
BOE NATURAL GAS	\$0	\$145,922	\$101,014	\$73,465	\$148,000	\$148,000	\$0	-
TOTAL	\$0	\$843,832	\$797,069	\$815,847	\$831,935	\$876,546	\$44,611	5.36%
DISTRICT WIDE								
SECRETARY SALARIES	\$0	\$18,706	\$21,479	\$22,628	\$22,630	\$0	(\$22,630)	(100.00)%
CUSTODIAN SALARIES	\$216,240	\$141,974	\$139,334	\$153,763	\$147,248	\$153,676	\$6,428	4.37%
SUBSTITUTE CUSTODIAN SALARIES	\$0	\$13,615	\$11,800	\$40,263	\$12,000	\$12,000	\$0	-
OVERTIME WAGES & SALARIES	\$635	\$190,907	\$209,985	\$162,213	\$100,000	\$100,000	\$0	-
OVERTIME WAGE & SALARIES - RENTALS	\$88,785	\$65,296	\$84,001	\$89,301	\$50,000	\$50,000	\$0	-
BOE ELECTRICITY	\$1,147,503	\$61,663	\$54,704	\$59,212	\$75,000	\$50,000	(\$25,000)	(33.33)%
BOE NATURAL GAS	\$353,379	\$26,664	\$18,278	\$15,585	\$42,967	\$20,000	(\$22,967)	(53.45)%
WATER & SEWER CHARGES	\$97,080	\$93,116	\$97,494	\$107,414	\$110,250	\$110,250	\$0	-
REPAIRS & MAINTENANCE	\$110,922	\$118,994	\$123,458	\$121,100	\$145,000	\$145,000	\$0	-
CUSTODIAL SUPPLIES	\$319,037	\$293,050	\$314,826	\$366,957	\$375,000	\$400,000	\$25,000	6.67%
HEATING FUELS	\$425,034	\$0	\$0	\$0	\$0	\$0	\$0	-
EQUIPMENT	\$6,581	\$0	\$10,982	\$12,780	\$64,112	\$65,715	\$1,603	2.50%
TOTAL	\$2,765,196	\$1,023,985	\$1,086,342	\$1,151,216	\$1,144,207	\$1,106,641	(\$37,566)	(3.28)%
GREENE HILLS								
CUSTODIAN SALARIES	\$0	\$214,620	\$208,318	\$245,746	\$236,113	\$244,421	\$8,308	3.52%
BOE ELECTRICITY	\$0	\$193,576	\$240,718	\$258,279	\$200,000	\$260,000	\$60,000	30.00%
BOE NATURAL GAS	\$0	\$7,732	\$7,577	\$4,276	\$10,000	\$10,000	\$0	-
BOE HEATING FUEL	\$0	\$0	\$469	\$0	\$0	\$0	\$0	-
TOTAL	\$0	\$415,928	\$457,083	\$508,301	\$446,113	\$514,421	\$68,308	15.31%
WEST BRISTOL								
CUSTODIAN SALARIES	\$0	\$222,186	\$211,441	\$237,844	\$237,017	\$245,321	\$8,304	3.50%
BOE ELECTRICITY	\$0	\$170,544	\$215,241	\$235,948	\$200,000	\$250,000	\$50,000	25.00%
BOE NATURAL GAS	\$0	\$4,115	\$4,048	\$4,643	\$10,000	\$10,000	\$0	-
BOE HEATING FUEL	\$0	\$0	\$412	\$0	\$0	\$0	\$0	-
TOTAL	\$0	\$396,845	\$431,142	\$478,435	\$447,017	\$505,321	\$58,304	13.04%

**OPERATION OF PLANT
BUDGET 2017-18**

OPERATION OF PLANT	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 ACTUALS	2016-2017 BUDGET	2017-2018 BUDGET	INC/(DEC)	% CHG.
FISCAL SERVICES								
PROPERTY INSURANCE	\$168,950	\$178,805	\$178,277	\$167,508	\$190,756	\$198,033	\$7,277	3.81%
LIABILITY INSURANCE	\$249,719	\$294,839	\$319,035	\$350,484	\$344,550	\$371,476	\$26,926	7.81%
TOTAL	\$418,669	\$473,644	\$497,312	\$517,992	\$535,306	\$569,509	\$34,203	6.39%
<hr/>								
TOTAL OPERATION OF PLANT	\$5,847,408	\$6,251,889	\$6,409,948	\$6,463,069	\$6,423,980	\$6,683,201	\$259,221	4.04%
TOTAL SALARY	\$2,969,203	\$3,035,187	\$2,968,733	\$3,206,318	\$3,040,245	\$3,084,827	\$44,582	1.47%
TOTAL NON SALARY	\$2,878,205	\$3,216,702	\$3,441,215	\$3,256,751	\$3,383,735	\$3,598,374	\$214,639	6.34%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

Notes:

This section of the operating budget supports the operations of the school facilities to meet the objective of providing a safe, clean and secure environment for the students and faculty. The operating budget includes the custodial salaries, overtime, secretarial support salaries and the materials and supplies budgets for the cleaning of the facilities. Also included are the utility budgets of electric, natural gas water and sewer and heating fuel for the buildings. All budget and expenditures are accounted for by location. The budget for the property and liability insurance for the building is also identified in this section.

**MAINTENANCE OF PLANT
SUMMARY**

	2016-2017 BUDGET	2017-2018 BUDGET	INC/(DEC)	% CHG.
MAINTENANCE OF PLANT				
MAINTENANCE OF PLANT	\$2,304,992	\$2,360,475	\$55,483	2.4%
SECURITY OF PLANT	\$31,000	\$21,000	(\$10,000)	(32.3)%
TOTAL MAINTENANCE OF PLANT	\$2,335,992	\$2,381,475	\$45,483	1.95%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

Notes:

This section of the operating budget supports the maintenance of the school facilities and the related expenditures for small projects that are not included in capital planning.

The operating budget includes the Director of Facilities, Supervisor of Facilities, maintenance staff salaries, overtime, secretarial support salaries, office supplies, and the materials and supplies budgets for the maintenance of the facilities.

The repairs and maintenance budget also includes annual contract costs for roof inspections, elevator service, fire/ sprinkler tests, refrigeration, IPM program, generator load testing and athletic field maintenance.

Dues and fees for the Director of Facilities are included and a budget for vandalism.

**MAINTENANCE OF PLANT
BUDGET 2017-18**

MAINTENANCE OF PLANT	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-2018 BUDGET	INC/DEC	% CHG.
CENTRAL ADMINISTRATIVE SALARIES	\$0	\$186,097	\$105,815	\$148,232	\$149,938	\$198,043	\$48,105	32.08%
SECRETARY SALARIES	\$0	\$34,201	\$25,318	\$24,801	\$24,722	\$25,279	\$557	2.25%
MAINTENANCE SALARIES	\$862,654	\$744,099	\$741,097	\$805,107	\$786,302	\$759,897	(\$26,405)	(3.36)%
OVERTIME WAGES & SALARIES	\$0	\$18,986	\$28,633	\$43,826	\$15,000	\$15,000	\$0	-
PROFESSIONAL SERVICES - OTHER	\$13,532	\$5,895	\$0	\$0	\$0	\$0	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$22,208	\$23,689	\$9,450	\$100,595	\$103,110	\$2,515	2.50%
REPAIRS & MAINTENANCE	\$695,362	\$544,501	\$531,800	\$530,594	\$553,435	\$567,271	\$13,836	2.50%
ATHLETIC FIELD MAINTENANCE	\$169,918	\$169,978	\$201,137	\$192,594	\$230,000	\$235,750	\$5,750	2.50%
MAINTENANCE SUPPLIES & MATERIALS	\$380,650	\$336,580	\$388,659	\$415,314	\$330,000	\$338,250	\$8,250	2.50%
OFFICE SUPPLIES	\$0	\$0	\$154	\$0	\$0	\$0	\$0	-
EQUIPMENT	\$0	\$15,955	\$0	\$0	\$0	\$0	\$0	-
BUILDING & SITE IMPROVEMENTS	\$38,713	\$51,149	\$0	\$48,717	\$50,000	\$51,250	\$1,250	2.50%
MEMBERSHIPS	\$13,538	\$17,583	\$11,992	\$16,827	\$20,000	\$20,500	\$500	2.50%
VANDALISM	\$20,291	\$7,626	\$0	\$1,783	\$45,000	\$46,125	\$1,125	2.50%
TOTAL MAINTENANCE OF PLANT	\$2,194,658	\$2,154,858	\$2,058,293	\$2,237,245	\$2,304,992	\$2,360,475	\$55,483	2.41%
SECURITY OF PLANT								
CENTRAL ADMINISTRATIVE SALARIES	\$0	\$0	\$0	\$0	\$10,000	\$0	(\$10,000)	(100.00)%
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$0	\$2,000	\$0	(\$2,000)	(100.00)%

**MAINTENANCE OF PLANT
BUDGET 2017-18**

REPAIRS & MAINTENANCE	\$0	\$0	\$15,200	\$0	\$0	\$0	\$0	-
MAINTENANCE SUPPLIES & MATERIALS	\$0	\$0	\$14,553	\$24,040	\$19,000	\$21,000	\$2,000	10.53%
TOTAL SECURITY OF PLANT	\$0	\$0	\$29,753	\$24,040	\$31,000	\$21,000	(\$10,000)	(32.26)%
<hr/>								
TOTAL MAINTENANCE OF PLANT	\$2,194,658	\$2,154,858	\$2,088,046	\$2,261,285	\$2,335,992	\$2,381,475	\$45,483	1.95%
TOTAL SALARY	\$862,654	\$983,383	\$900,863	\$1,021,966	\$985,962	\$998,219	\$12,257	1.24%
TOTAL NON SALARY	\$1,332,004	\$1,171,475	\$1,187,184	\$1,239,319	\$1,350,030	\$1,383,256	\$33,226	2.46%

Notes:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

This section of the operating budget supports the maintenance of the school facilities and the related expenditures for small projects that are not included in capital planning.

The operating budget includes the Director of Facilities, Supervisor of Facilities, maintenance staff salaries, overtime, secretarial support salaries, office supplies, and the materials and supplies budgets for the maintenance of the facilities.

Dues and fees for the Director of Facilities are included and a budget for vandalism.

The repairs and maintenance budget also includes annual contract costs of \$90,153 for roof inspections, elevator service, fire/ sprinkler tests, refrigeration, IPM program, generator load testing and High school athletic field maintenance \$230,000.

**BENEFITS AND FIXED CHARGES
BUDGET 2017-18**

BENEFITS AND FIXED CHARGES	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-2016 ACTUALS	2016-17 BUDGET	2017-2018 BUDGET	INC/(DEC)	% CHG.
ADULT EDUCATION	\$0	\$0	\$0	\$0	\$34,601	\$16,186	(\$18,415)	(53.22)%
LIFE INSURANCE	\$81,729	\$75,141	\$76,129	\$75,294	\$76,317	\$76,317	\$0	-
HMO MEDICAL INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
HEALTH INSURANCE	\$12,666,335	\$0	\$0	\$0	\$0	\$0	\$0	-
MEDICAL/PRESCRIPTION	\$0	\$12,413,025	\$13,877,161	\$12,563,334	\$13,600,312	\$13,600,312	\$0	-
DENTAL	\$0	\$880,316	\$857,774	\$725,500	\$625,117	\$625,117	\$0	-
MEDICAL/PRESCRIPTION - RETIREES	\$0	\$860,907	\$834,584	\$735,044	\$1,141,400	\$1,141,400	\$0	-
DENTAL - RETIREES	\$0	\$29,017	\$13,082	\$15,600	\$73,700	\$73,700	\$0	-
WORKERS COMPENSATION	\$565,675	\$565,675	\$565,675	\$565,675	\$565,675	\$531,472	(\$34,203)	(6.05)%
DISABILITY INSURANCE	\$35,903	\$0	\$0	\$0	\$0	\$0	\$0	-
SHORT TERM DISABILITY	\$0	\$24,494	\$32,602	\$24,183	\$29,894	\$29,894	\$0	-
LONG TERM DISABILITY	\$0	\$10,779	\$11,672	\$11,902	\$12,133	\$12,133	\$0	-
PENSION CONTRIBUTION	\$0	\$144,000	\$44,000	\$49,000	\$548,330	\$1,297,326	\$748,996	136.60%
SOCIAL SECURITY	\$772,184	\$775,143	\$802,846	\$821,067	\$874,219	\$853,924	(\$20,295)	(2.32)%
MEDICARE INSURANCE	\$823,460	\$844,387	\$856,270	\$873,075	\$896,156	\$910,382	\$14,226	1.59%
EMPLOYEES ASSISTANCE PROGRAM	\$21,850	\$21,850	\$22,800	\$21,850	\$22,800	\$22,800	\$0	-
RETIREMENT INCENTIVES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
SEVERANCE PAY	\$175,609	\$625,396	\$125,000	\$321,610	\$250,000	\$250,000	\$0	-

**BENEFITS AND FIXED CHARGES
BUDGET 2017-18**

EMPLOYEE EDUCATION	\$24,741	\$8,358	\$10,000	\$5,560	\$10,000	\$10,000	\$0	-
UNEMPLOYMENT INSURANCE	\$86,765	\$65,327	\$194,750	\$4,465	\$194,750	\$194,750	\$0	-
TOTAL BENEFITS AND FIXED CHARGES	\$15,254,251	\$17,343,815	\$18,324,345	\$16,813,159	\$18,955,404	\$19,645,713	\$690,309	3.64%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

BENEFITS AND FIXED CHARGES

This section of the operating budget includes the cost for benefits provide to employees through collective bargaining, including Health Care, Dental, Short and Long term disability, Life insurance and Workers' Compensation.

The Board of Education must also provide for the employer portion of payroll taxes including Social Security, Medicare, and unemployment insurance.

Other employee benefits include severance (accrued vacation, sick time), employee education reimbursements, and employee assistance.

Additionally, the employer contribution to the City pension plan for employees is required.

**ATHLETICS AND STUDENT ACTIVITIES
SUMMARY**

	2016-2017 BUDGET	2017-2018 BUDGET	INC/DEC	% CHG.
ATHLETICS AND STUDENT ACTIVITIES				
ATHLETICS	\$1,501,581	\$1,502,374	\$793	0.05%
STUDENT ACTIVITIES	\$531,349	\$529,648	(\$1,701)	(0.32)%
TOTAL ATHLETICS AND STUDENT ACTIVITIES	\$2,032,930	\$2,032,022	(\$908)	(0.04)%

ATHLETICS AND STUDENT ACTIVITIES

Salaries Athletics

These funds support the Director of Athletics salary and coaches' salaries and official fees for all interscholastic teams at the high schools and the middle schools.

Athletic Supplies & Equipment

This budget category represents the basic supplies for each sport, e.g., ball, bats, goalie equipment, etc. and athletic training supplies including tape, bandages, ice packs, and other supplies required

Athletic-Officiating Fees

The contract between the Connecticut Interscholastic Athletic Conference and officiating groups determines the officials' fees stipends for all sport events requiring an official.

Athletic-Auxiliary Fees

These fees include timekeepers, scorers, gate receipt personnel, and adult chaperones as needed at athletic events.

The budget also includes funds for dues and fees, office supplies police, an athletic trainer, physician, and ambulance service.

Student Activities

The student activities budget includes instructional salaries, supplies, dues and fees and printing and binding. Additionally, co-curricular stipends, graduation expenses and student recognition supplies.

**ATHLETICS
BUDGET 2017-18**

ATHLETICS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 ACTUALS	2016-2017 BUDGET	2017-2018 BUDGET	INC/(DEC)	% CHG.
ELEMENTARY SCHOOLS								
COACHING STIPENDS	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	-
MIDDLE SCHOOLS								
COACHING STIPENDS	\$28,014	\$24,388	\$94,374	\$172,224	\$247,071	\$247,071	\$0	-
PROFESSIONAL SERVICES - OTHER	\$300	\$0	\$0	\$0	\$0	\$0	\$0	-
ATHLETIC OFFICIALS	\$0	\$0	\$2,889	\$18,456	\$45,349	\$15,629	(\$29,720)	(65.54)%
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
ATHLETIC SUPPLIES	\$0	\$4,208	\$10,759	\$13,878	\$9,268	\$9,268	\$0	-
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL MIDDLE SCHOOLS	\$28,314	\$28,596	\$108,022	\$204,558	\$301,688	\$271,968	(\$29,720)	(9.85)%
HIGH SCHOOLS								
COACHING STIPENDS	\$596,357	\$606,327	\$624,620	\$639,697	\$608,473	\$608,473	\$0	-
PROFESSIONAL SERVICES - OTHER	\$93,083	\$0	\$0	\$0	\$0	\$0	\$0	-
ATHLETIC OFFICIALS	\$0	\$103,315	\$111,136	\$102,683	\$84,476	\$89,113	\$4,637	5.49%
REPAIRS & MAINTENANCE	\$1,792	\$39	\$0	\$0	\$4,500	\$4,500	\$0	-
PRINTING & BINDING	\$0	\$37	\$0	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$79,711	\$0	\$0	\$0	\$0	\$0	\$0	-
COMPUTER MEDIA SUPPLIES	\$1,000	\$1,000	\$1,200	\$1,400	\$1,200	\$1,310	\$110	9.17%
ATHLETIC SUPPLIES	\$0	\$109,177	\$87,510	\$103,391	\$97,696	\$97,696	\$0	-
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
MEMBERSHIPS	\$0	\$2,730	\$2,630	\$3,560	\$5,890	\$4,880	(\$1,010)	(17.15)%
TOTAL HIGH SCHOOLS	\$771,943	\$822,625	\$827,096	\$850,731	\$802,235	\$805,972	\$3,737	0.47%
DISTRICT WIDE								
SUPERVISOR & DIRECTOR SALARIES	\$127,138	\$115,381	\$132,564	\$135,165	\$138,087	\$140,849	\$2,762	2.00%
COACHING STIPENDS	\$0	\$0	\$0	\$0	\$40,790	\$40,790	\$0	-
SECRETARY SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$74,523	\$81,994	\$79,347	\$80,250	\$97,192	\$98,275	\$1,083	1.11%
RENTS & LEASES	\$0	\$2,425	\$2,676	\$2,893	\$8,660	\$9,670	\$1,010	11.66%
LIABILITY INSURANCE	\$50,500	\$76,590	\$76,590	\$98,210	\$88,079	\$110,000	\$21,921	24.89%
PRINTING & BINDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-

**ATHLETICS
BUDGET 2017-18**

OFFICE SUPPLIES	\$162	\$544	\$642	\$583	\$800	\$800	\$0	-
EQUIPMENT	\$16,464	\$13,310	\$0	\$13,048	\$16,000	\$16,000	\$0	-
MEMBERSHIPS	\$2,887	\$125	\$154	\$598	\$3,050	\$3,050	\$0	-
TOTAL DISTRICT WIDE	\$271,674	\$290,369	\$291,974	\$330,747	\$392,658	\$419,434	\$26,776	6.82%
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TOTAL ATHLETICS	\$1,071,931	\$1,141,590	\$1,227,092	\$1,386,036	\$1,501,581	\$1,502,374	\$793	0.05%
TOTAL SALARY	\$751,509	\$746,096	\$851,558	\$947,086	\$998,631	\$1,042,183	\$43,552	4.36%
TOTAL NON SALARY	\$320,422	\$395,494	\$375,534	\$438,950	\$502,950	\$460,191	(\$42,759)	(8.50)%

**STUDENT ACTIVITIES
BUDGET 2017-18**

STUDENT ACTIVITIES	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/DEC	% CHG.
ELEMENTARY STUDENT ACTIVITIES								
CO-CURRICULAR STIPENDS	\$66,651	\$62,666	\$55,328	\$60,791	\$60,791	\$54,550	(\$6,241)	(10.27)%
IVY DRIVE STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
MEMBERSHIPS	\$74	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$74	\$0	\$0	\$0	\$0	\$0	\$0	-
STAFFORD STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	-
STUDENT RECOGNITION SUPPLIES	\$0	\$0	\$0	\$0	\$2,000	\$1,000	(\$1,000)	(50.00)%
DUES & FEES	\$0	\$0	\$0	\$0	\$0	\$530	\$530	100.00%
TOTAL	\$0	\$2,000	\$0	\$0	\$2,000	\$1,530	(\$470)	(23.50)%
EDGEWOOD STUDENT ACTIVITIES								
PROFESSIONAL SERVICES - OTHER	\$352	\$0	\$0	\$0	\$0	\$0	\$0	-
FIELD TRIPS/ADMISSION	\$310	\$375	\$375	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
STUDENT RECOGNITION SUPPLIES	\$0	\$312	\$413	\$0	\$112	\$112	\$0	-
MEMBERSHIPS	\$0	\$0	\$0	\$0	\$469	\$469	\$0	-
TOTAL	\$662	\$687	\$788	\$0	\$581	\$581	\$0	-
HUBBELL STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	\$506	\$0	\$0	\$0	\$0	\$0	\$0	-
STUDENT RECOGNITION SUPPLIES	\$0	\$471	\$827	\$561	\$700	\$700	\$0	-
MEMBERSHIPS	\$265	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$771	\$471	\$827	\$561	\$700	\$700	\$0	-
MOUNTAIN VIEW STUDENT ACTIVITIES								
FIELD TRIPS/ADMISSION	\$1,926	\$0	\$0	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$900	\$0	\$0	\$0	\$0	\$0	\$0	-
DUES & FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$2,826	\$0	\$0	\$0	\$0	\$0	\$0	-
SOUTHSIDE STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	\$783	\$313	\$0	\$469	\$500	\$0	(\$500)	(100.00)%

**STUDENT ACTIVITIES
BUDGET 2017-18**

STUDENT ACTIVITIES	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/DEC	% CHG.
MIDDLE SCHOOL STUDENT ACTIVITIES								
CO-CURRICULAR STIPENDS	\$328,867	\$147,989	\$148,561	\$151,586	\$151,701	\$155,425	\$3,724	2.45%
NORTHEAST STUDENT ACTIVITIES								
FIELD TRIPS/ADMISSION	\$0	\$304	\$304	\$0	\$3,619	\$3,876	\$257	7.10%
PRINTING & BINDING	\$2,398	\$2,166	\$1,962	\$2,571	\$2,660	\$2,660	\$0	-
INSTRUCTIONAL SUPPLIES	\$0	\$1,274	\$4,815	\$1,657	\$1,900	\$1,900	\$0	-
STUDENT RECOGNITION SUPPLIES	\$0	\$746	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$131	\$0	\$0	\$87	\$200	\$200	\$0	-
MEMBERSHIPS	\$584	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$3,113	\$4,490	\$7,081	\$4,315	\$8,379	\$8,636	\$257	3.07%
CHIPPENS HILL STUDENT ACTIVITIES								
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$220	\$0	\$0	\$0	\$0	\$0	-
PRINTING & BINDING	\$0	\$890	\$789	\$764	\$900	\$800	(\$100)	(11.11)%
INSTRUCTIONAL SUPPLIES	\$5,995	\$6,514	\$7,372	\$5,193	\$7,525	\$7,425	(\$100)	(1.33)%
STUDENT RECOGNITION SUPPLIES	\$0	\$389	\$2,027	\$736	\$1,632	\$1,632	\$0	-
TOTAL	\$5,995	\$8,013	\$10,188	\$6,693	\$10,057	\$9,857	(\$200)	(1.99)%
HIGH SCHOOL STUDENT ACTIVITIES								
CO-CURRICULAR STIPENDS	\$244,652	\$243,380	\$252,105	\$244,505	\$242,267	\$230,920	(\$11,347)	(4.68)%
BRISTOL CENTRAL STUDENT ACTIVITIES								
FIELD TRIPS/ADMISSION	\$0	\$0	\$1,057	\$1,552	\$3,000	\$3,000	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$880	\$0	\$0	\$0	\$0	\$0	-
PRINTING & BINDING	\$1,500	\$1,500	\$1,965	\$2,315	\$2,600	\$4,500	\$1,900	73.08%
INSTRUCTIONAL SUPPLIES	\$0	\$750	\$9,307	\$7,246	\$7,500	\$7,500	\$0	-
STUDENT RECOGNITION SUPPLIES	\$0	\$3,348	\$2,075	\$5,317	\$3,335	\$5,500	\$2,165	64.92%
OFFICE SUPPLIES	\$496	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$1,996	\$6,478	\$14,404	\$16,430	\$16,435	\$20,500	\$4,065	24.73%

**STUDENT ACTIVITIES
BUDGET 2017-18**

STUDENT ACTIVITIES	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/DEC	% CHG.
BRISTOL EASTERN STUDENT ACTIVITIES								
PROFESSIONAL SERVICES - OTHER	\$2,231	\$0	\$0	\$0	\$0	\$0	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$880	\$0	\$0	\$0	\$0	\$0	-
RENTS & LEASES	\$3,800	\$2,880	\$1,230	\$0	\$0	\$250	\$250	100.00%
PRINTING & BINDING	\$1,214	\$0	\$0	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$7,014	\$2,448	\$0	\$1,500	\$0	\$4,800	\$4,800	100.00%
STUDENT RECOGNITION SUPPLIES	\$0	\$5,262	\$8,321	\$9,890	\$10,019	\$13,450	\$3,431	34.24%
OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
DUES & FEES	\$0	\$0	\$0	\$735	\$1,950	\$2,480	\$530	27.18%
TOTAL	\$14,259	\$11,470	\$9,551	\$12,125	\$11,969	\$20,980	\$9,011	75.29%
DISTRICT WIDE STUDENT ACTIVITIES								
CO-CURRICULAR STIPENDS	\$0	\$4,818	\$3,054	\$3,054	\$3,054	\$3,054	\$0	-
GREENE HILLS STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$5,694	\$9,015	\$6,000	\$6,000	\$0	-
STUDENT RECOGNITION SUPPLIES	\$0	\$5,995	\$6,153	\$3,572	\$6,000	\$6,000	\$0	-
TOTAL	\$0	\$5,995	\$11,847	\$12,587	\$12,000	\$12,000	\$0	-
WEST BRISTOL STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	\$9,631	\$0	\$1,932	\$4,626	\$2,840	\$2,840	\$0	-
STUDENT RECOGNITION SUPPLIES	\$0	\$5,185	\$5,407	\$6,641	\$8,075	\$8,075	\$0	-
MEMBERSHIPS	\$0	\$253	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$9,631	\$5,438	\$7,339	\$11,267	\$10,915	\$10,915	\$0	-
TOTAL STUDENT ACTIVITIES	\$680,280	\$504,208	\$521,073	\$524,383	\$531,349	\$529,648	(\$1,701)	(0.32)%

**CAPITAL AND TECHNOLOGY
SUMMARY**

	2016-2017 BUDGET	2017-2018 BUDGET	INC/DEC	% CHG.
CAPITAL AND TECHNOLOGY				
LIBRARY & MEDIA SERVICES	\$191,619	\$238,082	\$46,463	24.2%
AUDIOVISUAL SERVICES	\$212,753	\$250,065	\$37,312	17.5%
COMPUTER INSTRUCTION SERVICES	\$1,483,471	\$1,761,940	\$278,469	18.8%
INSTRUCTIONAL PROGRAMS	\$7,753	\$13,312	\$5,559	71.7%
TOTAL CAPITAL AND TECHNOLOGY	\$1,895,596	\$2,263,399	\$367,803	19.4%

Note:

Library Media Services

The Library and Learning Resources Department empowers learners through creative inquiry, lifelong reading, purposeful research, and ethical use of information. Additionally, the department operates circulating libraries in each of the twelve (12) Bristol schools.

Audio Visual Services

The Information Solutions Department uses the Audio Visual Services Budget to operate visual display systems, audio systems and television distribution technologies in twelve (12) schools, the Board of Education Offices and The Adult Education Center.

Computer Instruction Services

The Information Solutions Department uses the Computer Instruction Services Budget to operate information technologies in twelve (12) schools, the Board of Education Offices and The Adult Education Center.

Specific information technologies operated across these facilities include:

- student computers in classrooms and related software;
- teacher computers and related software;
- administrative computers and related software;
- computer labs and related software;
- monochrome and color laser printers;
- network Server equipment and related software;
- data storage systems;
- network Switching equipment and related infrastructure;
- IP Telephone Systems at Chippens Hill, Greene-Hills, & West Bristol; and
- cloud-based Google tools and resources.

Additionally, the Information Solutions Department operates and maintains several mission critical systems used by schools and the district to:

- collect data for state reporting;
- manage school and district operations;
- assess student learning; and
- remediate student learning problems.

This budget schedule reflects the Chart of Accounts revision for 2013-14.

**CAPITAL AND TECHNOLOGY
BUDGET 2017-18**

CAPITAL AND TECHNOLOGY	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/DEC	% CHG.
WORLD LANGUAGES								
EQUIPMENT	\$3,028	\$5,633	\$4,635	\$0	\$0	\$0	\$0	-
MATHEMATICS								
EQUIPMENT	\$0	\$8,813	\$0	\$0	\$0	\$0	\$0	-
READING								
EQUIPMENT	\$0	\$0	\$2,005	\$4,527	\$2,803	\$0	(\$2,803)	(100.00)%
SOCIAL STUDIES								
EQUIPMENT	\$2,692	\$0	\$0	\$0	\$0	\$0	\$0	-
ALTERNATIVE EDUCATION								
EQUIPMENT	\$0	\$4,160	\$4,116	\$0	\$0	\$0	\$0	-
GIFTED AND TALENTED								
EQUIPMENT	\$0	\$1,346	\$1,854	\$0	\$0	\$0	\$0	-
ADULT EDUCATION								
EQUIPMENT	\$20,369	\$10,411	\$0	\$0	\$0	\$0	\$0	-
RENTS & LEASES	\$0	\$0	\$0	\$0	\$4,950	\$7,112	\$2,162	43.68%
OFFICE OF TEACHING AND LEARNING								
EQUIPMENT	\$0	\$13,343	\$0	\$0	\$0	\$0	\$0	-
AUDIOVISUAL SERVICES - SCHOOLS								
EQUIPMENT	\$0	\$1,002	\$2,700	\$0	\$1,833	\$1,833	\$0	0.00%
COMPUTER INSTRUCTION SERVICES - SCHOOLS								
EQUIPMENT	\$0	\$0	\$11,765	\$0	\$0	\$0	\$0	-
BOARD OF EDUCATION SERVICES								
EQUIPMENT	\$0	\$0	\$1,637	\$0	\$0	\$0	\$0	-
HUMAN RESOURCES								
EQUIPMENT	\$0	\$0	\$1,825	\$0	\$0	\$6,200	\$6,200	100.00%

**CAPITAL AND TECHNOLOGY
BUDGET 2017-18**

CAPITAL AND TECHNOLOGY	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/DEC	% CHG.
PRINCIPAL SERVICES								
EQUIPMENT	\$0	\$48,442	\$25,786	\$900	\$0	\$0	\$0	-
STUDENT ACTIVITIES								
EQUIPMENT	\$0	\$0	\$0	\$900	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES								
LIBRARY MEDIA SALARIES	\$0	\$84,924	\$86,410	\$54,585	\$56,223	\$98,592	\$42,369	75.36%
SECRETARIES SALARIES	\$252,399	\$0	\$0	\$0	\$0	\$0	\$0	-
REPAIRS & MAINTENANCE	\$24,871	\$31,306	\$25,019	\$25,588	\$37,395	\$33,950	(\$3,445)	(9.21)%
RENTS & LEASES	\$44,346	\$0	\$0	\$0	\$0	\$0	\$0	-
SOFTWARE/LICENSES	\$0	\$24,099	\$21,711	\$33,702	\$39,310	\$40,090	\$780	1.98%
INSTRUCTIONAL SUPPLIES	\$9,635	\$3,099	\$1,383	\$1,200	\$1,500	\$1,500	\$0	-
COMPUTER MEDIA SUPPLIES	\$18,513	\$0	\$0	\$0	\$0	\$0	\$0	-
LIB BOOKS/MAG SUBSCRIPTIONS	\$48,239	\$0	\$33,198	\$36,381	\$45,491	\$56,000	\$10,509	23.10%
OFFICE SUPPLIES	\$0	\$7,599	\$936	\$5,734	\$8,000	\$3,000	(\$5,000)	(62.50)%
EQUIPMENT	\$0	\$0	\$15,506	\$2,541	\$3,000	\$4,000	\$1,000	33.33%
MEMBERSHIPS	\$680	\$660	\$660	\$660	\$700	\$950	\$250	35.71%
TOTAL	\$398,683	\$151,687	\$184,821	\$160,391	\$191,619	\$238,082	\$46,463	24.25%
AUDIOVISUAL SERVICES								
SECRETARIES SALARIES	\$43,079	\$49,570	\$45,466	\$47,962	\$45,259	\$48,558	\$3,299	7.29%
MAINTENANCE SALARIES	\$60,616	\$0	\$0	\$0	\$0	\$0	\$0	-
TECH SALARIES	\$0	\$58,660	\$58,660	\$64,859	\$61,996	\$66,860	\$4,864	7.85%
OVERTIME WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
REPAIRS & MAINTENANCE	\$44,342	\$55,274	\$73,388	\$66,985	\$79,040	\$77,670	(\$1,370)	(1.73)%
SOFTWARE/LICENSES	\$0	\$286	\$395	\$341	\$420	\$504	\$84	20.00%
INSTRUCTIONAL SUPPLIES	\$1,929	\$0	\$0	\$0	\$0	\$0	\$0	-
MAINTENANCE SUPPLIES	\$4,777	\$12,413	\$14,933	\$21,702	\$17,780	\$32,980	\$15,200	85.49%
COMPUTER MEDIA SUPPLIES	\$0	\$2,183	\$1,800	\$2,358	\$1,800	\$1,900	\$100	5.56%
OFFICE SUPPLIES	\$459	\$3,223	\$3,185	\$1,598	\$3,200	\$700	(\$2,500)	(78.13)%
EQUIPMENT	\$0	\$0	\$2,700	\$0	\$1,425	\$19,060	\$17,635	1237.54%
TOTAL	\$155,202	\$181,609	\$200,526	\$205,805	\$210,920	\$248,232	\$37,312	17.69%

**CAPITAL AND TECHNOLOGY
BUDGET 2017-18**

CAPITAL AND TECHNOLOGY	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/DEC	% CHG.
COMPUTER INSTRUCTION SERVICES								
CUSTODIAN SALARIES	\$304,113	\$0	\$0	\$0	\$0	\$0	\$0	-
TECH SALARIES	\$0	\$293,398	\$293,398	\$323,017	\$310,081	\$330,884	\$20,803	6.71%
OVERTIME WAGES	\$0	\$13,077	\$4,961	\$1,942	\$15,000	\$5,000	(\$10,000)	(66.67)%
PROFESSIONAL SERVICES - OTHER	\$90,676	\$0	\$0	\$0	\$0	\$0	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$96,906	\$63,409	\$65,816	\$68,004	\$68,004	\$0	-
REPAIRS & MAINTENANCE	\$99,891	\$179,314	\$215,671	\$151,398	\$168,600	\$197,029	\$28,429	16.86%
RENTS & LEASES	\$527,512	\$543,227	\$547,748	\$564,905	\$571,469	\$789,343	\$217,874	38.13%
TELEPHONE	\$57,548	\$0	\$0	\$0	\$0	\$0	\$0	-
SOFTWARE/LICENSES	\$0	\$291,626	\$263,626	\$312,502	\$316,557	\$337,495	\$20,938	6.61%
INSTRUCTIONAL SUPPLIES	\$5,963	\$18,358	\$0	\$0	\$0	\$0	\$0	-
MAINTENANCE SUPPLIES	\$14,356	\$17,897	\$6,743	\$12,442	\$10,300	\$10,300	\$0	-
COMPUTER MEDIA SUPPLIES	\$258,576	\$0	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$3,007	\$5,225	\$3,991	\$4,480	\$5,285	\$5,285	\$0	-
EQUIPMENT	\$17,750	\$0	\$14,836	\$14,115	\$17,750	\$18,150	\$400	2.25%
MEMBERSHIPS	\$314	\$284	\$199	\$235	\$425	\$450	\$25	5.88%
TOTAL	\$1,379,706	\$1,459,312	\$1,414,582	\$1,450,852	\$1,483,471	\$1,761,940	\$278,469	18.77%
Additional Reduction					(\$34,884)			
TOTAL CAPITAL AND TECHNOLOGY	\$1,959,680	\$1,885,758	\$1,856,253	\$1,823,375	\$1,895,596	\$2,263,399	\$367,803	19.40%
TOTAL SALARY	\$660,207	\$499,629	\$488,894	\$492,365	\$488,559	\$549,894	\$61,335	12.55%
TOTAL NON SALARY	\$1,299,473	\$1,386,129	\$1,367,359	\$1,331,010	\$1,407,037	\$1,713,505	\$306,468	21.78%

**EXPENDITURES TO OTHER SCHOOLS
BUDGET 2017-18**

EXPENDITURES OTHER SCHOOLS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET	INC/(DEC)	% CHG.
DISTRICT PLACED TUITION								
TESTING	\$0	\$17,683	\$7,993	\$0	\$0	\$0	\$0	-
VO-AG SCHOOLS	\$149,684	\$151,002	\$164,355	\$145,620	\$165,000	\$165,000	\$0	-
MAGNET SCHOOLS	\$355,026	\$439,171	\$593,177	\$544,378	\$525,000	\$525,000	\$0	-
MAGNET SCHOOLS - PRESCHOOL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$504,710	\$607,856	\$765,525	\$689,998	\$690,000	\$690,000	\$0	-
STATE PLACED TUITION								
DETENTION CENTERS	\$300	\$50,812	\$109,246	\$78,134	\$25,000	\$25,000	\$0	-
PRIVATE FACILITIES	\$171,002	\$11,415	\$19,077	\$59,841	\$100,000	\$100,000	\$0	-
TOTAL	\$171,302	\$62,227	\$128,323	\$137,975	\$125,000	\$125,000	\$0	-
TOTAL EXPENDITURES OTHER SCHOOLS	\$676,012	\$670,083	\$893,848	\$827,973	\$815,000	\$815,000	\$0	0.00%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

EXPENDITURES OTHER SCHOOLS

The Expenditures to other Schools budget includes tuition payments for students attending Out of District Vo-Ag schools (Southington), CREC Magnet Schools, Hartford Public Magnet Schools, State placed detention centers, and private facilities.

Over the last five years the number of students attending district Magnet Schools has increased.

The number of students attending Detention Centers increased in 2014-2015.

ENROLLMENT 2011-2012

*Vo-AG - 21
Magnet - 49
Magnet - Preschool - 20
Detention Centers - 13
Private Facilities - 8*

ENROLLMENT 2013-2014

*Vo-AG - 22
Magnet - 100
Magnet - Preschool - 17
Detention Centers - 12
Private Facilities - 2*

PROJECTED ENROLLMENT 2015-2016

*Vo-AG - 22
Magnet - 150
Magnet - Preschool - 28
Detention Centers - 6
Private Facilities - 2*

ENROLLMENT 2012-2013

*Vo-AG - 17
Magnet - 81
Magnet - Preschool - 19
Detention Centers - 12
Private Facilities - 8*

ENROLLMENT 2014-2015

*Vo-AG - 24
Magnet - 146
Magnet - Preschool - 15
Detention Centers - 14
Private Facilities - 2*

PROJECTED ENROLLMENT 2016-2017

*Vo-AG - 24
Magnet - 171
Magnet - Preschool - 28
Detention Centers - 14
Private Facilities - 2*

**SPECIAL EDUCATION
SUMMARY**

	2016-2017 BUDGET	2017-2018 BUDGET	INC/DEC	% CHG.
SPECIAL EDUCATION				
SPECIAL EDUCATION	\$10,197,294	\$10,720,002	\$522,708	5.13%
PRESCHOOL	\$778,377	\$937,888	\$159,511	20.49%
SUMMER SCHOOL	\$202,369	\$202,369	\$0	0.00%
PSYCHOLOGICAL SERVICES	\$1,458,815	\$1,392,475	(\$66,340)	(4.55)%
SPEECH PATHOLOGY SERVICES	\$1,256,853	\$1,180,553	(\$76,300)	(6.07)%
TRANSPORTATION	\$3,739,366	\$3,831,751	\$92,385	2.47%
TUITION	\$6,543,794	\$6,706,472	\$162,678	2.49%
TOTAL SPECIAL EDUCATION	\$24,176,868	\$24,971,510	\$794,642	3.29%

SPECIAL EDUCATION

The mission of the Special Services Department is to ensure that students who require special education and related services will receive specially designed, high-quality instruction to enhance each student's academic, social/emotional and behavioral development in the least restrictive environment.

I. Program/Cirriculum (Program Objectives)

The Department of Special Services provides a variety of support services to students in the Bristol Public Schools. Services may include special education, speech and language, school psychology, occupational therapy, physical therapy, and health services.

Special education and general education faculty and staff members work closely together to foster learning environments that support students in school. Individual student needs are identified and programs planned through the Planning and Placement Team (PPT). The PPT identifies students eligible to receive special education and designs Individualized Education Plans (IEPs). To the greatest extent possible, students participate in the general education curriculum with supports, services, and instruction designed to allow them to demonstrate their knowledge, skills, and abilities in a variety of ways.

Our staff makes every effort to provide services that will enable each child to succeed educationally. Parents are valued partners in the Planning and Placement Team process. The Bristol Public Schools believe that ongoing communication and collaboration between home and school are essential in developing shared expectations for students. Encouragement from both home and school is essential to helping students put forth the necessary effort to achieve their personal best.

II. District Special Education Goals and Objectives

1. Improve Academic Achievement of all students

SPECIAL EDUCATION SUMMARY

- i. Special education staff will focus on the development and implementation of IEP's by aligning goals and objectives with the general education curriculum and Common Core State Standards.*
- ii. Special education services will be provided by special education teachers and related services personnel to students with a focus on differentiating instruction to facilitate increased participation/academic achievement in general education.*
- iii. Special education, related services staff and regular education teachers will work collaboratively to design curricular based lessons in reading, writing, mathematics, science and social studies that align with the Common Core State Standards and implemented within the student's IEP.*
- iv. Special education staff in collaboration with regular education staff will focus on creating positive learning environments at all levels by engaging in training and implementation of positive behavioral supports.*
- v. Special education staff will work cooperatively with regular education and support services staff to differentiate instruction and provide curricular modifications to accommodate a diverse group of learners in the general curriculum. Curricular based instruction will be aligned to the CCSS.*

III. Professional Development Objectives

Special education staff participates with regular education staff in the majority of professional development activities. We are committed to implementing the Common Core State Standards and to that end, staff require professional development for implementation. In addition, staff participate in highly structured professional development related to assistive technology implementation, specialized reading intervention programs, and use of technology to increase academic access/achievement of students with special education needs.

I. Professional Development

- i. Special education staff will continue to participate in professional development, including using the inquiry process within their school building that focuses on improving knowledge, implementation of effective teaching strategies, using multiple sources of data to inform decisions about the teaching and learning process in order to increase student learning and achievement. In addition, special services staff will participate in professional development activities with their regular education colleagues to integrate the Common Core State Standards into their teaching practice.*
- ii. Special education and related services staff will participate in professional development that will strengthen their use of technology as an educational tool in the classroom and to facilitate improvement in the teaching and learning process for all students.*
- iii. Ongoing training in Response to Intervention (RtI)/Scientific Research-Based Intervention (SRBI) will continue to be provided to all staff relative to Tier II and Tier III interventions, progress monitoring, and assisting with decisions relative to student's educational needs.*
- iv. Special education staff will continue to receive professional development activities to address Post School Outcome goal statements that describes what student will be doing (or wished to do) after graduating or exiting from high school. These outcomes are aligned to the Connecticut SDE statutory requirements for students with special education needs.*

**SPECIAL EDUCATION
BUDGET 2017-18**

SPECIAL EDUCATION	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 ACTUALS	2016-2017 BUDGET	2017-2018 BUDGET	INC/(DEC)	% CHG.
SPECIAL EDUCATION								
SUPERVISOR & DIRECTOR SALARIES	\$647,728	\$670,457	\$692,479	\$630,895	\$772,643	\$742,494	(\$30,149)	(3.90)%
TEACHERS	\$5,200,865	\$4,848,722	\$5,030,352	\$5,350,921	\$5,677,944	\$5,723,530	\$45,586	0.80%
INTERN/TUTOR SALARIES	\$212,484	\$188,671	\$170,877	\$167,943	\$260,000	\$266,000	\$6,000	2.31%
OTHER INSTRUCTIONAL SALARIES	\$412,633	\$0	\$0	\$0	\$0	\$0	\$0	-
CO-CURRICULAR STIPENDS	\$0	\$6,802	\$1,082	\$0	\$25,000	\$25,625	\$625	2.50%
SECRETARY SALARIES	\$151,720	\$177,895	\$183,774	\$190,273	\$180,665	\$195,687	\$15,022	8.31%
PARAPROFESSIONAL SALARIES	\$1,698,698	\$1,480,186	\$1,538,926	\$1,789,386	\$1,759,363	\$2,098,104	\$338,741	19.25%
SUBSTITUTE PARAPROFESSIONAL SALARIES	\$0	\$75,221	\$88,302	\$201,029	\$75,000	\$200,000	\$125,000	166.67%
OCCUPATIONAL/PHYSICAL THERAPIST	\$0	\$414,975	\$413,187	\$410,937	\$426,969	\$421,524	(\$5,445)	(1.28)%
INSTRUCTIONAL SERVICES	\$404,222	\$0	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$46,390	\$465,312	\$499,061	\$792,817	\$725,000	\$738,000	\$13,000	1.79%
FIELD TRIPS/ADMISSION	\$0	\$0	\$0	\$0	\$13,000	\$13,325	\$325	2.50%
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$45,800	\$77,280	\$41,426	\$60,000	\$61,500	\$1,500	2.50%
REPAIRS & MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
RENTS & LEASES	\$19,444	\$19,444	\$19,862	\$15,836	\$28,000	\$28,420	\$420	1.50%
SOFTWARE/LICENSES	\$0	\$1,808	\$31,081	\$31,430	\$34,625	\$35,144	\$519	1.50%
PRINTING & BINDING	\$95	\$0	\$0	\$0	\$0	\$0	\$0	-
STAFF TRANSPORTATION	\$10,526	\$0	\$0	\$0	\$18,000	\$18,450	\$450	2.50%
INSTRUCTIONAL SUPPLIES	\$29,557	\$6,059	\$24,766	\$18,648	\$55,725	\$57,115	\$1,390	2.49%
MAINTENANCE SUPPLIES & MATERIALS	\$1,101	\$0	\$0	\$0	\$0	\$0	\$0	-
COMPUTER MEDIA SUPPLIES	\$38,598	\$2,622	\$0	\$449	\$18,560	\$19,962	\$1,402	7.55%
TEXTBOOKS	\$0	\$0	\$0	\$0	\$5,000	\$5,125	\$125	2.50%
OFFICE SUPPLIES	\$2,668	\$10,488	\$13,842	\$6,990	\$17,000	\$17,387	\$387	2.28%
EQUIPMENT	\$28,206	\$854	\$16,187	\$16,199	\$33,300	\$40,825	\$7,525	22.60%
MEMBERSHIPS - STAFF	\$0	\$0	\$504	\$869	\$2,500	\$2,560	\$60	2.40%
MEMBERSHIPS - DISTRICT	\$2,966	\$3,154	\$500	\$729	\$9,000	\$9,225	\$225	2.50%
TOTAL SPECIAL EDUCATION	\$8,907,901	\$8,418,470	\$8,802,059	\$9,666,777	\$10,197,294	\$10,720,002	\$530,517	5.20%

**SPECIAL EDUCATION
BUDGET 2017-18**

SPECIAL EDUCATION	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 ACTUALS	2016-2017 BUDGET	2017-2018 BUDGET	INC/(DEC)	% CHG.
PRESCHOOL								
TEACHERS	\$0	\$470,764	\$480,338	\$493,916	\$508,733	\$520,935	\$12,202	2.40%
SPEECH CLINICIAN SALARIES	\$0	\$265,619	\$213,499	\$162,646	\$124,267	\$219,583	\$95,316	76.70%
CO-CURRICULAR STIPENDS	\$0	\$0	\$80	\$0	\$0	\$0	\$0	-
PARAPROFESSIONAL SALARIES	\$0	\$89,703	\$105,426	\$125,002	\$122,528	\$174,521	\$51,993	42.43%
PROFESSIONAL EDUCATION SERVICES	\$0	\$60	\$11,714	\$26,071	\$6,000	\$6,000	\$0	-
FIELD TRIPS/ADMISSION	\$0	\$400	\$0	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$0	\$4,001	\$11,297	\$9,873	\$13,349	\$13,349	\$0	-
OFFICE SUPPLIES	\$0	\$0	\$1,488	\$1,239	\$500	\$500	\$0	-
EQUIPMENT	\$0	\$0	\$2,755	\$4,000	\$3,000	\$3,000	\$0	-
MEMBERSHIPS - STAFF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL PRESCHOOL	\$0	\$830,547	\$826,597	\$822,747	\$778,377	\$937,888	(\$44,370)	(5.70)%
SUMMER SCHOOL								
SUPERVISOR & DIRECTOR SALARIES	\$0	\$4,304	\$5,832	\$5,832	\$11,864	\$11,864	\$0	-
TEACHERS	\$0	\$35,821	\$39,887	\$46,415	\$64,500	\$64,500	\$0	-
CO-CURRICULAR STIPENDS	\$0	\$5,917	\$0	\$0	\$6,000	\$6,000	\$0	-
SECRETARY SALARIES	\$0	\$1,047	\$1,271	\$1,365	\$2,880	\$2,880	\$0	-
PARAPROFESSIONAL SALARIES	\$0	\$36,755	\$39,063	\$35,114	\$67,500	\$67,500	\$0	-
OCCUPATIONAL/PHYSICAL THERAPIST	\$0	\$11,261	\$15,765	\$13,618	\$29,250	\$29,250	\$0	-
PROFESSIONAL SERVICES - OTHER	\$0	\$710	\$6,728	\$6,339	\$17,875	\$17,875	\$0	-
INSTRUCTIONAL SUPPLIES	\$0	\$238	\$24	\$0	\$2,500	\$2,500	\$0	-
TOTAL SUMMER SCHOOL	\$0	\$96,053	\$108,570	\$108,683	\$202,369	\$202,369	\$0	-
SOCIAL WORK SERVICES								
SOCIAL WORKER SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL SOCIAL WORK SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
PSYCHOLOGICAL SERVICES								
PSYCHOLOGIST SALARIES	\$1,229,055	\$1,257,761	\$1,228,619	\$1,142,599	\$1,428,392	\$1,361,303	\$285,793	20.01%
INSTRUCTIONAL SUPPLIES	\$13,257	\$4,303	\$16,127	\$14,813	\$30,423	\$31,172	\$15,610	51.31%
TOTAL PSYCHOLOGICAL SERVICES	\$1,242,312	\$1,262,064	\$1,244,746	\$1,157,412	\$1,458,815	\$1,392,475	\$301,403	20.66%

**SPECIAL EDUCATION
BUDGET 2017-18**

	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 ACTUALS	2016-2017 BUDGET	2017-2018 BUDGET	INC/(DEC)	% CHG.
SPECIAL EDUCATION								
SPEECH PATHOLOGY SERVICES								
SPEECH CLINICIAN SALARIES	\$1,174,799	\$927,070	\$872,998	\$964,358	\$1,054,017	\$972,723	(\$81,294)	(7.71)%
CO-CURRICULAR STIPENDS	\$0	\$0	\$120	\$0	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$128,238	\$115,122	\$85,521	\$65,730	\$131,733	\$134,975	\$3,242	2.46%
REPAIRS & MAINTENANCE	\$2,031	\$954	\$1,085	\$921	\$2,000	\$2,050	\$50	2.50%
SOFTWARE/LICENSES	\$0	\$0	\$0	\$0	\$20,000	\$20,500	\$500	2.50%
INSTRUCTIONAL SUPPLIES	\$4,518	\$7,609	\$3,506	\$7,186	\$19,103	\$19,555	\$452	2.37%
EQUIPMENT	\$784	\$12,715	\$3,629	\$1,828	\$30,000	\$30,750	\$750	2.50%
TOTAL SPEECH PATHOLOGY	\$1,310,370	\$1,063,470	\$966,859	\$1,040,023	\$1,256,853	\$1,180,553	\$216,830	17.25%
TRANSPORTATION								
SPECIAL ED TRANSPORTATION (IN TOWN)	\$1,714,265	\$1,799,374	\$2,045,106	\$2,243,423	\$1,725,462	\$1,767,500	\$42,038	2.44%
SPECIAL ED TRANSPORTATION (OUT OF TOWN)	\$1,959,454	\$1,871,440	\$2,032,300	\$2,492,042	\$1,993,904	\$2,043,751	\$49,847	2.50%
OTHER STUDENT TRANSPORTATION	\$22,537	\$0	\$0	\$0	\$0	\$0	\$0	-
FIELD TRIPS - SPED	\$0	\$18,210	\$57,349	\$0	\$20,000	\$20,500	\$500	2.50%
TOTAL TRANSPORTATION	\$3,696,256	\$3,689,024	\$4,134,756	\$4,735,465	\$3,739,366	\$3,831,751	(\$96,099)	(26.64)%
TUITION PAYMENTS TO PUBLIC SCHOOLS								
DISTRICT PLACED TUITION	\$1,573,248	\$1,739,016	\$2,019,957	\$2,153,579	\$1,675,244	\$1,716,209	\$40,965	2.45%
STATE PLACE TUITION	\$157,890	\$211,495	\$107,578	\$355,125	\$100,000	\$102,500	\$2,500	2.50%
TOTAL TUITION PAYMENTS PUBLIC SCHOOLS	\$1,731,138	\$1,950,511	\$2,127,535	\$2,508,704	\$1,775,244	\$1,818,709	(\$733,460)	(41.32)%
TUITION PAYMENTS TO PRIVATE FACILITIES								
DISTRICT PLACED TUITION	\$3,585,579	\$3,809,337	\$3,860,118	\$3,523,950	\$3,564,605	\$3,653,720	\$89,115	2.50%
STATE PLACED TUITION	\$889,303	\$1,347,101	\$1,097,686	\$1,059,427	\$1,203,945	\$1,234,043	\$30,098	2.50%
TOTAL TUITION PAYMENTS PRIVATE FACILITIES	\$4,474,882	\$5,156,438	\$4,957,804	\$4,583,377	\$4,768,550	\$4,887,763	\$185,173	3.88%
TOTAL SPECIAL EDUCATION	\$21,362,859	\$22,466,577	\$23,168,927	\$24,623,188	\$24,176,868	\$24,971,510	\$794,642	3.29%
<i>Additional Reduction</i>					(\$269,931)			
					\$23,906,937			
TOTAL SALARY	\$10,727,982	\$10,968,951	\$11,121,876	\$11,732,249	\$12,597,515	\$13,104,023	\$506,508	4.02%
TOTAL NON SALARY	\$10,634,877	\$11,497,626	\$12,047,051	\$12,890,939	\$11,309,422	\$11,867,487	\$558,065	4.93%

Note:
The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.
District Placed Tuitions Increased by \$888,670 to meet Maintenance of Effort requirements.

**BRISTOL BOARD OF EDUCATION
GRANT FUND
2013-2017**

AGENCY/SOURCE	GRANT	2013	2014	2015	2016	2017
<u>FEDERAL</u>						
DEPT. OF ED.	21ST CENTURY COMMUNITY LEARNING CENTERS	\$150,000	\$150,000	\$112,500	\$75,000	\$0
DEPT. OF ED.	EDUCATION OF HOMELESS CHILDREN & YOUTH	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
DEPT. OF ED.	ENGLISH LITERACY ACQUISITION	\$25,000	\$25,000	\$25,000	\$25,000	\$35,000
DEPT. OF ED.	IMMIGRANT & YOUTH EDUCATION	\$13,215	\$16,909	\$23,882	\$24,632	\$16,549
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (K-12)	\$1,797,720	\$1,674,816	\$1,775,956	\$1,810,927	\$1,859,042
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (PREK)	\$60,863	\$58,324	\$58,379	\$58,372	\$61,217
DEPT. OF ED.	PERKINS CAREER & TECHNICAL EDUCATION	\$108,250	\$99,909	\$110,829	\$120,232	\$115,330
DEPT. OF ED.	PROGRAM IMPROVEMENT PROJECTS	\$65,000	\$65,000	\$65,000	\$65,000	\$70,000
DEPT. OF ED.	TITLE I IMPROVING BASIC PROGRAMS	\$1,564,049	\$1,640,995	\$1,887,050	\$1,994,456	\$2,103,944
DEPT. OF ED.	TITLE I NEGLECTED, DELINQUENT AND AT-RISK YOUTH	\$1,250	\$5,804	\$2,568	\$2,569	\$2,846
DEPT. OF ED.	TITLE II A IMPROVING TEACHER QUALITY	\$210,742	\$197,406	\$198,413	\$222,449	\$215,892
DEPT. OF ED.	TITLE III ENGLISH LANGUAGE ACQUISITION	\$39,841	\$47,023	\$49,447	\$54,393	\$54,304
	TOTAL FEDERAL	\$4,055,930	\$4,001,186	\$4,329,024	\$4,473,030	\$4,554,124
<u>STATE</u>						
DEPT. OF ED.	ADULT EDUCATION	\$264,948	\$269,727	\$268,625	\$314,333	\$297,575
DEPT. OF ED.	ALLIANCE DISTRICT	\$1,390,182	\$2,496,023	\$3,691,273	\$4,048,611	\$4,045,497
DEPT. OF ED.	BILINGUAL EDUCATION	\$8,052	\$16,702	\$10,060	\$15,461	\$14,172
DEPT. OF ED.	COMMON CORE IMPLEMENTATION	\$0	\$286,116	\$0	\$0	\$0
DEPT. OF ED.	COMMON CORE MINI GRANTS	\$0	\$0	\$2,000	\$0	\$0
DEPT. OF ED.	FAMILY RESOURCE CENTER	\$315,639	\$313,500	\$328,500	\$328,845	\$309,000
DEPT. OF ED.	INTERDISTRICT COOPERATIVE	\$93,212	\$57,959	\$57,959	\$76,024	\$68,826
DEPT. OF ED.	LEAD AWARENESS	\$0	\$3,500	\$0	\$0	\$0
DEPT. OF ED.	PRIORITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0	\$0
DEPT. OF ED.	PROJECT CHOICE	\$3,000	\$0	\$0	\$0	\$0
DEPT. OF ED.	QUALITY ENHANCEMENT GRANT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
DEPT. OF ED.	SCHOOL READINESS	\$540,000	\$540,000	\$847,500	\$810,000	\$810,000
DEPT. OF ED.	K-3 LITERACY EXPANSION	\$0	\$30,355	\$0	\$0	\$0
DEPT. OF ED.	EARLY CHILDHOOD BOND FUNDS	\$0	\$0	\$0	\$161,909	\$0
DEPT. OF EMERGENCY	SCHOOL SECURITY COMPETITIVE GRANT	\$0	\$0	\$21,519	\$0	\$0
DEPT. OF ENERGY	CONNECTICUT BOND COMMISSION GRANT	\$0	\$0	\$70,000	\$0	\$0
DEPT. OF ENERGY	PUBLIC UTILITIES REGULATORY AUTHORITY PEGPETIA GRANT	\$0	\$117,234	\$0	\$0	\$0
	TOTAL STATE	\$2,620,033	\$4,136,116	\$5,302,436	\$5,760,183	\$5,550,070

**BRISTOL BOARD OF EDUCATION
GRANT FUND
2013-2017**

AGENCY/SOURCE	GRANT	2013	2014	2015	2016	2017
OTHER						
ACCESS HEALTH CT	ASSISTER GRANT	\$0	\$6,000	\$0	\$0	\$0
BARNES FOUNDATION	PUSH PROGRAM	\$0	\$0	\$5,000	\$5,000	\$5,000
BARNES FOUNDATION	ABSENTEEISM PROGRAM	\$0	\$0	\$0	\$2,000	\$0
BARNES FOUNDATION	MOUNTAIN VIEW SCHOOL LIBRARY	\$0	\$0	\$0	\$0	\$2,200
BRISTOL BRASS	GENERAL GRANT	\$0	\$15,000	\$0	\$0	\$0
BUSINESS ED FOUNDATION	3-D PRINTERS	\$0	\$4,500	\$0	\$0	\$0
BUSINESS ED FOUNDATION	3-D PRINTERS	\$0	\$0	\$5,000	\$0	\$0
BUSINESS ED FOUNDATION	ROBOTICS CLUB	\$0	\$0	\$0	\$0	\$6,300
CLOROX COMPANY	POWER A BRIGHT FUTURE	\$25,000	\$0	\$0	\$0	\$0
DISCOVER FUND	DISCOVER FINANCIAL SERVICES	\$0	\$0	\$6,000	\$0	\$0
DOLLAR GENERAL	ADULT EDUCATION DIPLOMA PROGRAM	\$0	\$7,500	\$42,792	\$43,671	\$100
HARTFORD FIN. GROUP	BUSINESS EDUCATION FOUNDATION	\$0	\$4,500	\$0	\$0	\$0
LIBERTY BANK	SUMMER LITERACY CAMP	\$0	\$0	\$0	\$10,000	\$10,000
MAIN ST. COMM. FOUND.	TOPS PROGRAM	\$0	\$0	\$5,000	\$5,000	\$0
MAIN ST. COMM. FOUND.	WOMEN AND GIRLS FUND	\$0	\$0	\$3,500	\$4,500	\$0
MAIN ST. COMM. FOUND.	MOUNTAIN VIEW FRC	\$0	\$0	\$0	\$3,000	\$0
MAIN ST. COMM. FOUND.	WEST BRISTOL SCHOOL	\$0	\$0	\$0	\$0	\$2,500
MAIN ST. COMM. FOUND.	DOMESTIC & TEEN DATING VIOLENCE PREVENTION	\$0	\$0	\$0	\$0	\$3,400
MAIN ST. COMM. FOUND.	BECC READING OUTCOMES	\$0	\$0	\$0	\$5,940	\$0
STATE FARM	TEENS IN THE DRIVER'S SEAT PROGRAM	\$0	\$10,000	\$0	\$0	\$0
STATE FARM	DRIVE 2N2	\$0	\$0	\$0	\$100,000	\$0
STOCKER FOUNDATION	RAISING READERS TOGETHER	\$0	\$0	\$26,000	\$0	\$31,500
STOCKER FOUNDATION	WONDER OF WORDS	\$0	\$29,300	\$28,909	\$15,050	\$4,450
ST. EDUCATION RES. CTR.	PEOPLE EMPOWERING PEOPLE	\$14,000	\$17,000	\$17,000	\$10,500	\$10,000
UNITED WAY	AGES AND STAGES SCREENINGS	\$11,900	\$11,900	\$10,900	\$10,500	\$9,975
UNITED WAY	KIDS IN THE MIDDLE	\$15,000	\$15,000	\$15,000	\$15,000	\$12,000
	TOTAL OTHER	\$65,900	\$120,700	\$165,101	\$230,161	\$97,425
TOTAL GRANTS		\$6,741,863	\$8,258,002	\$9,796,561	\$10,463,374	\$10,201,619

* State funded Alliance grant = \$3,446,362. The City of Bristol contributed an additional \$599,135, for a grand total of \$4,045,497.

**BUDGETED FTE COMPARISON
2014-2018**

	2013-14	2014-15	2015-16	2016-2017	2016-2017
GENERAL FUND					
TEACHERS	588.90	586.30	585.90	588.90	577.20
CENTRAL OFFICE	5.00	5.00	5.00	5.00	5.00
PRINCIPALS	22.00	22.00	21.00	21.00	21.00
INSTRUCTIONAL SUPERVISORS	9.00	8.62	8.12	9.50	9.00
SECRETARIES	72.80	72.80	72.05	72.05	69.00
CUSTODIANS	63.00	63.00	62.00	62.00	57.00
AUDIO/VISUAL	6.00	6.00	6.00	6.00	6.00
BUILDING PARAPROFESSIONALS	21.50	20.00	29.00	31.50	30.00
EDUCATION PARAPROFESSIONALS	89.00	89.50	95.50	108.00	109.00
MAINTENANCE	12.00	12.00	12.00	12.00	12.00
SUPERVISORS/COORDINATORS	6.40	5.90	5.85	5.85	13.00
INTERVENTION SPECIALISTS	4.00	4.00	4.00	4.00	4.00
OT/PT	4.29	4.29	4.29	4.29	4.38
	903.89	899.41	910.71	930.09	916.58
GRANTS					
TEACHERS	52.00	50.10	68.30	66.70	61.50
INSTRUCTIONAL SUPERVISORS	2.38	3.38	4.39	4.50	2.00
SECRETARIES	2.20	2.20	1.95	1.95	2.00
EDUCATION PARAPROFESSIONALS	35.50	37.50	39.50	35.50	33.00
SUPERVISORS/COORDINATORS	4.60	5.60	7.65	7.65	7.00
AUDIO/VISUAL	0.00	0.00	0.00	0.00	1.00
INTERVENTION SPECIALISTS	0.00	0.00	0.00	0.00	2.00
	96.68	98.78	121.79	116.30	108.50
CAFETERIA					
GENERAL WORKERS	56.00	55.00	54.00	55.00	55.00
SECRETARIES	1.00	1.00	1.00	1.00	1.00
CUSTODIANS	2.00	1.00	1.00	1.00	1.00
SUPERVISORS/COORDINATORS	2.00	1.50	1.50	1.50	1.00
	61.00	58.50	57.50	58.50	58.00
	1,061.57	1,056.69	1,090.00	1,104.89	1,083.08

1: SUPERINTENDENT/DEPUTY SUPERINTENDENT/HR DIRECTOR/TEACHING & LEARNING DIRECTOR/SPED DIRECTOR

2: BUILDINGS & GROUNDS SUPERVISOR/ACCOUNTANT/MAINTENANCE SUPERVISOR/

MENTOR COORDINATOR/FINANCE DIRECTOR/ATTENDANCE OFFICER/TRANSPORTATION SUPERVISOR

**BRISTOL BOARD OF EDUCATION
SALARY BUDGET COMPARISON
FY17 v. FY18**

OBJECT DESCRIPTION	2016-2017 BUDGET	2017-2018 BUDGET	INC/DEC	% CHANGE	
COACHING STIPENDS	\$901,334	\$901,334	\$0	0.0%	*
CO-CURRICULAR STIPENDS	\$175,910	\$159,750	(\$16,160)	(9.4)%	*
CO-CURRICULAR STIPENDS - SPED	\$31,000	\$31,625	\$625	2.4%	*
CO-CURRICULAR STIPENDS - STUDENT ACTIVITIES	\$457,814	\$443,949	(\$13,865)	(3.1)%	*
GUIDANCE COUNSELOR SALARIES	\$1,701,605	\$1,770,395	\$68,790	4.3%	
INTERN/TUTOR SALARIES	\$80,068	\$130,998	\$50,930	20.4%	*
INTERN/TUTOR SALARIES - SPED	\$260,000	\$266,000	\$6,000	2.3%	*
LIBRARY/MEDIA SPEC SALARIES	\$636,431	\$587,292	(\$49,139)	(7.2)%	
OCCUPATIONAL THERAPIST/PHYSICAL THERAPIST	\$456,219	\$450,774	(\$5,445)	(1.2)%	
PRINCIPAL SALARIES	\$2,981,851	\$2,906,041	(\$75,810)	(2.6)%	
PSYCHOLOGIST SALARIES	\$1,428,391	\$1,361,303	(\$67,088)	(5.1)%	
SPEECH CLINICIAN SALARIES	\$1,178,284	\$1,192,306	\$14,022	1.1%	
SUBSTITUTE TEACHERS	\$780,000	\$800,000	\$20,000	2.7%	*
SUMMER SCHOOL SALARIES	\$45,664	\$45,664	\$0	0.0%	
SUPERVISOR & DIRECTOR SALARIES - ATHLETICS	\$138,087	\$140,849	\$2,762	2.0%	
SUPERVISOR & DIRECTOR SALARIES - GENERAL	\$167,826	\$164,568	(\$3,258)	(2.1)%	
SUPERVISOR & DIRECTOR SALARIES - INSTRUCTION	\$624,987	\$519,291	(\$105,696)	(16.7)%	
SUPERVISOR & DIRECTOR SALARIES - SPED	\$784,507	\$754,358	(\$30,149)	(4.3)%	
SUPT/ASST SUPERINTENDENT SALARIES	\$372,552	\$366,552	(\$6,000)	(1.7)%	
TEACHERS	\$36,581,128	\$37,448,787	\$867,659	2.4%	
TEACHERS - SPED	\$6,251,177	\$6,308,965	\$57,788	1.0%	
TOTAL	\$56,034,834	\$56,750,801	\$715,967	1.3%	

* SALARY ITEMS NOT INCLUDED IN FTE REPORT DUE TO VARIABLES INVOLVED WITH STAFFING

**BRISTOL BOARD OF EDUCATION
SALARY BUDGET COMPARISON
FY17 v. FY18**

OBJECT DESCRIPTION	2016-2017 BUDGET	2017-2018 BUDGET	INC/DEC	% CHANGE
ATTENDANCE SERVICE SALARIES	\$48,315	\$52,785	\$4,470	9.4%
CENTRAL ADMINISTRATION SALARIES - GENERAL	\$218,160	\$279,833	\$61,673	28.2%
CENTRAL ADMINISTRATION SALARIES - MAINTENANCE	\$159,938	\$198,043	\$38,105	33.2%
CUSTODIAN SALARIES	\$2,855,614	\$2,922,827	\$67,213	2.4%
INTERVENTION SPECIALISTS	\$189,756	\$194,028	\$4,272	2.3%
MAINTENANCE SALARIES	\$786,302	\$759,897	(\$26,405)	(3.5)%
OVERTIME - CUSTODIANS	\$150,000	\$100,000	(\$50,000)	(33.3)% *
OVERTIME - MAINTENANCE	\$15,000	\$15,000	\$0	-
OVERTIME - TECHNOLOGY	\$15,000	\$5,000	(\$10,000)	-
PARAPROFESSIONAL SALARIES - INSTRUCTION	\$625,667	\$778,932	\$153,265	28.2%
PARAPROFESSIONAL SALARIES - SPED	\$1,949,392	\$2,340,125	\$390,733	22.2%
SECRETARY SALARIES - GENERAL	\$556,288	\$593,895	\$37,607	6.2%
SECRETARY SALARIES - INSTRUCTION	\$2,030,974	\$2,147,732	\$116,758	6.0%
SECRETARY SALARIES - MAINTENANCE OF PLANT	\$24,721	\$25,279	\$558	2.3%
SECRETARY SALARIES - OPERATION OF PLANT	\$22,630	\$0	(\$22,630)	(100.0)%
SECRETARY SALARIES - SPED	\$183,545	\$198,567	\$15,022	8.2%
SECRETARY SALARIES - TECHNOLOGY	\$45,259	\$48,558	\$3,299	7.3%
SUBSTITUTE CUSTODIANS	\$12,000	\$12,000	\$0	-
SUBSTITUTE PARAPROFESSIONALS - SPED	\$75,000	\$200,000	\$125,000	-
SUBSTITUTE SECRETARIES - INSTRUCTION	\$17,000	\$17,000	\$0	-
TECH SALARIES	\$372,077	\$397,744	\$25,667	7.2%
TRANSPORTATION SUPERVISOR	\$48,105	\$48,277	\$172	0.4%
TOTAL	\$10,400,743	\$11,335,522	\$934,779	9.4%

* SALARY ITEM NOT INCLUDED IN FTE REPORT DUE TO VARIABLES INVOLVED WITH STAFFING

**BRISTOL BOARD OF EDUCATION
BUDGET BY LOCATION SUMMARY
2017-18**

LOCATION	2016-17 BUDGET	2017-18 BUDGET
BRISTOL EASTERN	\$10,182,105	\$10,588,280
BRISTOL CENTRAL	\$10,255,825	\$10,467,646
CHIPPENS HILL	\$6,465,192	\$6,561,681
DISTRICT WIDE ¹	\$45,170,733	\$50,316,433
EDGEWOOD	\$2,291,045	\$2,289,937
ELEMENTARY ¹	\$65,791	\$59,550
GREENE HILLS	\$6,533,875	\$6,875,072
HIGH SCHOOL ¹	\$1,077,062	\$1,069,452
HUBBELL	\$2,553,673	\$2,917,021
IVY DRIVE	\$2,819,106	\$3,011,048
MIDDLE SCHOOL ¹	\$466,493	\$440,497
MOUNTAIN VIEW	\$2,488,778	\$2,565,785
NORTHEAST	\$4,444,123	\$4,451,627
SOUTH SIDE	\$3,002,704	\$3,162,461
STAFFORD	\$3,260,594	\$3,285,117
WEST BRISTOL	\$6,070,141	\$6,360,732
TOTAL	\$107,147,240	\$114,422,339

Note:

¹ The budget by location included the re-allocation of salary expenditures from summary accounts for the high schools, middle schools, elementary schools and city wide to the individual school site locations and accounts. Additionally, non-salary accounts have been realigned to the appropriate expense accounts and reclassifications based on the the Chart of Accounts restructuring.

**BRISTOL BOARD OF EDUCATION
PROGRAM BUDGET SUMMARY
2017-18**

PROGRAM DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET
ADULT BASIC EDUCATION	\$397,214	\$334,193
ALTERNATIVE EDUCATION	\$277,496	\$290,107
ART	\$1,963,078	\$1,895,600
ATHLETICS	\$1,501,581	\$1,502,374
ATTENDANCE SERVICES	\$48,315	\$52,785
AUDIOVISUAL	\$220,713	\$259,272
AVID	\$80,700	\$80,151
BOE SERVICES	\$249,183	\$251,650
BUSINESS EDUCATION	\$397,094	\$412,606
COMPUTER SERVICES	\$1,504,175	\$1,784,414
DEPUTY SUPERINTENDENT	\$229,636	\$226,935
DETENTION TUITION	\$25,000	\$25,000
EDUCATION MEDIA SERVICES	\$481,000	\$480,000
ESL	\$469,660	\$640,130
FAMILY & CONSUMER SCIENCE	\$266,798	\$274,365
FINANCE	\$19,771,300	\$20,507,063
GIFTED & TALENTED	\$110,765	\$114,350
GUIDANCE SERVICES	\$1,808,699	\$1,878,167
HUMAN RESOURCES	\$468,759	\$531,643
IN-HOUSE SUSPENSION	\$54,381	\$118,694
KINDERGARTEN	\$1,329,586	\$1,427,154
LANGUAGE ARTS	\$3,853,311	\$3,975,168
LIBRARY & MEDIA	\$1,078,004	\$1,204,192
MAGNET TUITION	\$525,000	\$525,000
MAGNET TUITION - SPED	\$236,628	\$241,628
MAINTENANCE OF PLANT	\$2,304,992	\$2,360,475
MATH	\$3,639,010	\$3,866,204
MUSIC	\$1,531,262	\$1,699,887
OFFICE OF TEACHING & LEARNING	\$1,243,666	\$1,310,208
OPERATION OF PLANT	\$6,423,980	\$6,683,201
PHYSICAL EDUCATION	(\$526,696)	\$2,145,342
PRESCHOOL	\$12,250	\$58,184
PRESCHOOL - SPED	\$778,377	\$937,888
PRINCIPAL SERVICES	\$4,992,347	\$5,082,615

**BRISTOL BOARD OF EDUCATION
PROGRAM BUDGET SUMMARY
2017-18**

PROGRAM DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET
PRIVATE FACILITY TUITION - SPED	\$4,768,550	\$4,887,763
PRIVATE TUITION	\$100,000	\$100,000
PSYCHOLOGICAL SERVICES	\$1,458,815	\$1,392,475
PUBLIC SCHOOLS - SPED	\$1,538,616	\$1,577,081
READING	(\$884,458)	\$62,953
REGULAR INSTRUCTION	\$12,608,680	\$12,656,502
SCIENCE	\$3,402,075	\$3,412,684
SECURITY OF PLANT	\$31,000	\$21,000
SOCIAL STUDIES	\$3,490,662	\$3,563,344
SPECIAL EDUCATION	\$10,197,294	\$10,720,002
SPEECH PATHOLOGY	\$1,256,853	\$1,180,553
STUDENT ACTIVITIES	\$532,929	\$531,053
SUMMER SCHOOL	\$45,664	\$45,664
SUMMER SCHOOL - SPED	\$202,369	\$202,369
SUPERINTENDENT	\$273,026	\$274,509
TECHNOLOGY EDUCATION	\$836,443	\$884,359
TESTING	\$32,972	\$57,320
TRANSPORTATION	\$7,270,420	\$7,405,658
VO-AG TUITION	\$165,000	\$165,000
WELLNESS	\$559,079	\$593,755
WORLD LANGUAGES	\$1,513,987	\$1,511,650
TOTAL	\$107,147,240	\$114,422,339

Note:

The budget by program includes the re-allocation of salary expenditures from summary accounts for the high schools, middle schools, elementary schools and city wide to the individual school site locations and accounts. Additionally, non-salary accounts have been realigned to the appropriate expense accounts and reclassifications based on the the Chart of Accounts restructuring.

**PROGRAM BUDGET
2013-14 THROUGH 2017-18**

PROGRAM	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET
ADULT BASIC EDUCATION	\$264,417	\$283,847	\$307,602	\$397,214	\$334,193
ALTERNATIVE EDUCATION	\$237,653	\$261,593	\$274,977	\$277,496	\$290,107
ART	\$1,612,336	\$1,801,015	\$1,899,343	\$1,963,078	\$1,895,600
ATHLETICS	\$1,141,590	\$1,227,091	\$1,386,036	\$1,501,581	\$1,502,374
ATTENDANCE SERVICES	\$45,406	\$49,531	\$48,146	\$48,315	\$52,785
AUDIOVISUAL SERVICES	\$189,878	\$207,749	\$209,055	\$220,713	\$259,272
AVID	\$43,908	\$39,812	\$35,932	\$80,700	\$80,151
BOARD OF EDUCATION SERVICES	\$306,546	\$415,714	\$227,285	\$249,183	\$251,650
BRISTOL SCHOOL LUNCH PROGRAM	\$291,746	\$63,251	\$0	\$0	\$0
BUSINESS EDUCATION	\$340,649	\$373,527	\$384,416	\$397,094	\$412,606
COMPUTER SERVICES	\$1,474,067	\$1,447,048	\$1,470,016	\$1,504,175	\$1,784,414
DEPUTY SUPERINTENDENT	\$210,487	\$211,838	\$218,954	\$229,636	\$226,935
DETENTION SERVICES	\$0	\$109,246	\$78,134	\$25,000	\$25,000
EDUCATION MEDIA SERVICES	\$478,170	\$476,666	\$364,737	\$481,000	\$480,000
ESL	\$563,802	\$482,157	\$513,647	\$469,660	\$640,130
FAMILY & CONSUMER SCIENCE	\$248,109	\$252,513	\$258,243	\$266,798	\$274,365
FINANCE/BENEFITS	\$18,188,173	\$19,078,305	\$17,658,794	\$19,771,300	\$20,507,063
GIFTED & TALENTED	\$107,342	\$104,132	\$100,739	\$110,765	\$114,350
GUIDANCE SERVICES	\$1,659,239	\$1,698,928	\$1,784,222	\$1,808,699	\$1,878,167

**PROGRAM BUDGET
2013-14 THROUGH 2017-18**

PROGRAM	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET
HUMAN RESOURCES	\$443,979	\$474,219	\$470,324	\$468,759	\$531,643
IN-HOUSE SUSPENSION	\$99,744	\$112,329	\$108,073	\$54,381	\$118,694
KINDERGARTEN	\$983,459	\$1,338,872	\$1,322,218	\$1,329,586	\$1,427,154
LANGUAGE ARTS	\$3,767,440	\$3,688,786	\$3,715,666	\$3,853,311	\$3,975,168
LIBRARY & MEDIA SERVICES	\$927,319	\$934,607	\$1,047,481	\$1,078,004	\$1,204,192
MAGNET TUTION	\$0	\$593,177	\$544,378	\$525,000	\$525,000
MAGNET TUITION - SPED	\$0	\$263,306	\$280,680	\$236,628	\$241,628
MAINTENANCE OF PLANT	\$2,154,858	\$2,058,349	\$2,237,245	\$2,304,992	\$2,360,475
MATH	\$3,627,431	\$3,514,941	\$3,587,054	\$3,639,010	\$3,866,204
MUSIC	\$1,400,981	\$1,504,981	\$1,466,924	\$1,531,262	\$1,699,887
OFFICE OF TEACHING AND LEARNING	\$967,259	\$1,339,912	\$1,137,777	\$1,243,666	\$1,310,208
OPERATION OF PLANT	\$6,251,889	\$6,409,948	\$6,463,069	\$6,423,980	\$6,683,201
PHYSICAL EDUCATION	\$1,929,708	\$2,021,320	\$2,062,023	(\$526,696)	\$2,145,342
PRESCHOOL	\$52,110	\$51,813	\$53,577	\$12,250	\$58,184
PRESCHOOL - SPED	\$830,547	\$826,597	\$822,746	\$778,377	\$937,888
PRINCIPAL SERVICES	\$4,960,462	\$4,811,434	\$4,956,297	\$4,992,347	\$5,082,615
PRIVATE FACILITY TUITION	\$5,218,665	\$4,976,881	\$4,643,217	\$4,868,550	\$4,987,763
PSYCHOLOGICAL SERVICES	\$1,262,064	\$1,244,746	\$1,157,413	\$1,458,815	\$1,392,475
PUBLIC SCHOOL TUITION	\$2,540,684	\$1,864,229	\$2,228,024	\$1,538,616	\$1,577,081
READING	\$128,309	\$49,505	\$37,450	(\$884,458)	\$62,953

**PROGRAM BUDGET
2013-14 THROUGH 2017-18**

PROGRAM	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ACTUALS	2016-17 BUDGET	2017-18 BUDGET
REGULAR INSTRUCTION	\$12,184,857	\$11,698,496	\$11,403,410	\$12,608,680	\$12,656,502
SCIENCE	\$3,151,925	\$3,249,157	\$3,277,733	\$3,402,075	\$3,412,684
SECURITY OF PLANT	\$0	\$29,753	\$24,040	\$31,000	\$21,000
SOCIAL STUDIES	\$3,360,391	\$3,360,970	\$3,382,818	\$3,490,662	\$3,563,344
SPECIAL EDUCATION	\$8,418,470	\$8,802,059	\$9,666,774	\$10,197,294	\$10,720,002
SPEECH PATHOLOGY	\$1,063,470	\$966,859	\$1,040,024	\$1,256,853	\$1,180,553
STUDENT ACTIVITIES	\$507,457	\$523,668	\$527,060	\$532,929	\$531,053
SUMMER SCHOOL	\$38,500	\$0	\$38,059	\$45,664	\$45,664
SUMMER SCHOOL - SPED	\$96,053	\$108,570	\$108,683	\$202,369	\$202,369
SUPERINTENDENT	\$258,098	\$269,881	\$267,813	\$273,026	\$274,509
TECHNOLOGY EDUCATION	\$758,945	\$812,361	\$810,919	\$836,443	\$884,359
TESTING	\$24,339	\$14,354	\$5,590	\$32,972	\$57,320
TRANSPORTATION	\$7,784,047	\$8,193,610	\$8,622,258	\$7,270,420	\$7,405,658
VOCATIONAL EDUCATION TUITION	\$0	\$164,355	\$145,620	\$165,000	\$165,000
WELLNESS	\$534,921	\$550,337	\$494,235	\$559,079	\$593,755
WORLD LANGUAGES	\$1,376,507	\$1,416,809	\$1,459,703	\$1,513,987	\$1,511,650
GENERAL FUND TOTAL	\$104,508,406	\$106,825,155	\$106,836,650	\$107,147,240	\$114,422,339

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2017-18**

	2015-16 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	VARIANCE FY17 to FY18
GENERAL CONTROL - 1				
SUPT/ASST SUPERINTENDENT SALARIES	\$362,846	\$372,553	\$366,552	(\$6,001)
SUPERVISOR & DIRECTOR SALARIES - GENERAL	\$159,247	\$167,826	\$164,568	(\$3,258)
CENTRAL ADMINISTRATION SALARIES - GENERAL	\$226,937	\$218,160	\$279,833	\$61,673
SECRETARY SALARIES - GENERAL	\$629,736	\$556,288	\$593,895	\$37,607
PROFESSIONAL SERVICES - OTHER - GENERAL	\$38,589	\$35,000	\$40,000	\$5,000
OTHER PROFESSIONAL/TECH SERVICES - GENERAL	\$130,344	\$161,700	\$166,700	\$5,000
REPAIRS & MAINTENANCE - GENERAL	\$1,574	\$2,000	\$1,000	(\$1,000)
RENTS & LEASES - GENERAL	\$234,955	\$355,000	\$355,000	\$0
TELEPHONE	\$219,794	\$205,000	\$206,000	\$1,000
POSTAGE	\$92,528	\$140,300	\$140,000	(\$300)
SOFTWARE/LICENSES - GENERAL	\$14,500	\$18,400	\$8,000	(\$10,400)
PRINTING & BINDING - GENERAL	\$20,647	\$23,400	\$23,300	(\$100)
STAFF TRANSPORTATION - GENERAL	\$51,041	\$52,500	\$52,500	\$0
OTHER PURCHASED SERVICES - GENERAL	\$11,002	\$20,100	\$21,300	\$1,200
ADMINISTRATIVE SUPPLIES - GENERAL	\$5,374	\$7,090	\$7,090	\$0
OFFICE SUPPLIES - GENERAL	\$143,774	\$145,050	\$144,600	(\$450)
EQUIPMENT - GENERAL	\$0	\$6,000	\$5,000	(\$1,000)
DUES & FEES - STAFF - GENERAL	\$4,459	\$6,685	\$5,685	(\$1,000)
DUES & FEES - DISTRICT - GENERAL	\$37,093	\$50,000	\$46,000	(\$4,000)
TOTAL GENERAL CONTROL	\$2,384,440	\$2,543,051	\$2,627,023	\$83,972
INSTRUCTION - 2				
PRINCIPAL SALARIES	\$2,868,407	\$2,981,852	\$2,906,041	(\$75,811)
SUPERVISOR & DIRECTOR SALARIES - INSTRUCTION	\$626,939	\$624,987	\$519,291	(\$105,696)
SUMMER SCHOOL SALARIES	\$15,827	\$45,664	\$45,664	\$0
TEACHERS	\$34,515,525	\$32,936,753	\$37,448,787	\$4,512,034
GUIDANCE COUNSELOR SALARIES	\$1,682,090	\$1,701,605	\$1,770,395	\$68,790
LIBRARY/MEDIA SPEC SALARIES	\$561,771	\$580,208	\$587,292	\$7,084
SUBSTITUTE TEACHERS	\$860,397	\$780,000	\$800,000	\$20,000
INTERN/TUTOR SALARIES	\$93,765	\$80,068	\$130,998	\$50,930
CO-CURRICULAR STIPENDS	\$179,042	\$176,550	\$159,750	(\$16,800)
ATTENDANCE SERVICE SALARIES	\$48,146	\$48,315	\$52,785	\$4,470
SECRETARY SALARIES - INSTRUCTION	\$2,008,743	\$2,030,975	\$2,147,732	\$116,757
SUBSTITUTE SECRETARY SALARIES - INSTRUCTION	\$142,217	\$17,000	\$17,000	\$0
CUSTODIAN SALARIES	\$29,664	\$0	\$0	\$0
PARAPROFESSIONAL SALARIES - INSTRUCTION	\$738,835	\$625,664	\$778,932	\$153,268
INTERVENTION SPECIALISTS	\$187,086	\$189,756	\$194,028	\$4,272
PROFESSIONAL EDUCATION SERVICES - INSTRUCTION	\$85,098	\$264,612	\$279,460	\$14,848
PROFESSIONAL SERVICES - OTHER - INSTRUCTION	\$4,495	\$0	\$5,000	\$5,000
FIELD TRIPS/ADMISSION - INSTRUCTION	\$8,739	\$13,090	\$19,185	\$6,095
OTHER PROFESSIONAL/TECH SERVICES - INSTRUCTION	\$8,102	\$0	\$275	\$275
REPAIRS & MAINTENANCE - INSTRUCTION	\$14,233	\$21,140	\$29,150	\$8,010
RENTS & LEASES - INSTRUCTION	\$67,173	\$53,806	\$43,933	(\$9,873)
POSTAGE - INSTRUCTION	\$1,024	\$1,000	\$1,030	\$30
SOFTWARE/LICENSES - INSTRUCTION	\$29,799	\$69,756	\$52,280	(\$17,476)
PRINTING & BINDING - INSTRUCTION	\$25,030	\$27,260	\$26,804	(\$456)
STAFF TRANSPORTATION - INSTRUCTION	\$8,381	\$9,355	\$13,262	\$3,907
OTHER PURCHASED SERVICES - INSTRUCTION	\$150	\$0	\$150	\$150

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2017-18**

	2015-16 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	VARIANCE FY17 to FY18
INSTRUCTIONAL SUPPLIES - INSTRUCTION	\$581,302	\$652,859	\$692,989	\$40,130
ADMINISTRATIVE SUPPLIES - INSTRUCTION	\$15,568	\$16,231	\$14,514	(\$1,717)
COMPUTER MEDIA SUPPLIES - INSTRUCTION	\$3,881	\$3,484	\$2,775	(\$709)
TEXTBOOKS	\$71,634	\$116,670	\$300,866	\$184,196
REPLACEMENT TEXTBOOKS	\$5,975	\$21,070	\$27,802	\$6,732
LIB BOOKS/MAG SUBSCRIPTIONS	\$57,128	\$74,903	\$68,851	(\$6,052)
STUDENT RECOGNITION SUPPLIES	\$2,444	\$3,800	\$7,850	\$4,050
OFFICE SUPPLIES - INSTRUCTION	\$170,369	\$103,805	\$119,289	\$15,484
EQUIPMENT - INSTRUCTION/GENERAL	\$61,529	\$66,268	\$62,195	(\$4,073)
DUES & FEES - STAFF - INSTRUCTION	\$18,623	\$22,238	\$21,666	(\$572)
DUES & FEES - DISTRICT - INSTRUCTION	\$15,329	\$28,769	\$38,149	\$9,380
TOTAL INSTRUCTION	\$45,814,460	\$44,389,513	\$49,386,170	\$4,996,657
TRANSPORTATION - 3				
TRANSPORTATION SUPERVISOR	\$48,358	\$48,105	\$48,277	\$172
OTHER PROFESSIONAL/TECH SERVICES - TRANSPORT	\$160,383	\$253,057	\$253,057	\$0
REGULAR PUPIL TRANSPORTATION	\$2,156,208	\$2,081,712	\$2,081,712	\$0
IN TOWN TRANSPORTATION - VO-TECH	\$28,289	\$12,479	\$12,479	\$0
PRIVATE SCHOOL TRANSPORTATION	\$350	\$0	\$0	\$0
OUT OF TOWN TRANSPORTATION - VO-TECH	\$603,229	\$233,122	\$233,122	\$0
OUT OF TOWN TRANSPORTATION - VO-AG	\$238,734	\$109,602	\$109,602	\$0
FIELD TRIPS - INSTRUCTION	\$27,096	\$47,852	\$42,919	(\$4,933)
HOMELESS TRANSPORTATION	\$0	\$122,116	\$122,116	\$0
ATHLETIC TRANSPORTATION	\$92,215	\$142,528	\$185,209	\$42,681
SOFTWARE/LICENSES - TRANSPORTATION	\$161,739	\$9,327	\$9,327	\$0
PRINTING & BINDING - TRANSPORTATION	\$0	\$308	\$308	\$0
GASOLINE FOR PUPIL TRANSPORTATION	\$0	\$516,913	\$516,913	\$0
OFFICE SUPPLIES - TRANSPORTATION	\$286,984	\$1,435	\$1,435	\$0
DUES & FEES - DISTRICT - INSTRUCTION	\$700	\$350	\$350	\$0
TOTAL TRANSPORTATION	\$3,804,285	\$3,578,906	\$3,616,826	\$37,920
OPERATION OF PLANT - 4				
SECRETARY SALARIES - OPERATION OF PLANT	\$22,628	\$22,630	\$0	(\$22,630)
CUSTODIAN SALARIES	\$2,891,915	\$2,855,615	\$2,922,827	\$67,212
SUBSTITUTE CUSTODIAN SALARIES	\$40,263	\$12,000	\$12,000	\$0
OVERTIME	\$162,213	\$100,000	\$100,000	\$0
OVERTIME - BUILDING RENTAL	\$89,301	\$50,000	\$50,000	\$0
BOE ELECTRICITY	\$1,568,816	\$1,375,000	\$1,605,000	\$230,000
BOE NATURAL GAS	\$278,394	\$416,467	\$506,000	\$89,533
HEATING FUELS	\$283,296	\$362,600	\$196,900	(\$165,700)
WATER & SEWER CHARGES	\$107,414	\$110,250	\$110,250	\$0
REPAIRS & MAINTENANCE - OPERATION OF PLANT	\$121,100	\$145,000	\$145,000	\$0
PROPERTY INSURANCE	\$167,508	\$190,756	\$198,033	\$7,277
LIABILITY INSURANCE	\$350,484	\$344,550	\$371,476	\$26,926
CUSTODIAN SUPPLIES	\$366,957	\$375,000	\$400,000	\$25,000
EQUIPMENT - OPERATION	\$12,780	\$64,112	\$65,715	\$1,603
TOTAL OPERATION OF PLANT	\$6,463,069	\$6,423,980	\$6,683,201	\$259,221

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2017-18**

	2015-16 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	VARIANCE FY17 to FY18
MAINTENANCE OF PLANT - 5				
CENTRAL ADMINISTRATION SALARIES - MAINTENANCE	\$148,232	\$159,938	\$198,043	\$38,105
SECRETARY SALARIES - MAINTENANCE OF PLANT	\$24,801	\$24,723	\$25,279	\$556
MAINTENANCE SALARIES	\$805,107	\$786,302	\$759,897	(\$26,405)
OVERTIME	\$43,826	\$15,000	\$15,000	\$0
PROFESSIONAL SERVICES - OTHER - MAINTENANCE	\$0	\$0	\$0	\$0
OTHER PROFESSIONAL/TECH SERVICES - MAINTENANCE	\$9,450	\$102,595	\$103,110	\$515
REPAIRS & MAINTENANCE - MAINTENANCE OF PLANT	\$530,594	\$553,435	\$567,271	\$13,836
ATHLETIC FIELD MAINTENANCE	\$192,594	\$230,000	\$235,750	\$5,750
MAINTENANCE SUPPLIES - MAINTENANCE OF PLANT	\$439,354	\$349,000	\$359,250	\$10,250
OFFICE SUPPLIES - MAINTENANCE OF PLANT	\$0	\$0	\$0	\$0
BUILDING & SITE IMPROVEMENTS	\$0	\$0	\$0	\$0
DUES & FEES - DISTRICT - MAINTENANCE	\$65,544	\$70,000	\$71,750	\$1,750
EQUIPMENT - MAINTENANCE	\$0	\$0	\$0	\$0
VANDALISM	\$1,783	\$45,000	\$46,125	\$1,125
TOTAL MAINTENANCE OF PLANT	\$2,261,285	\$2,335,992	\$2,381,475	\$45,483
BENEFITS & FIXED CHARGES - 6				
EMPLOYEE BENEFITS	\$0	\$34,601	\$16,186	(\$18,415)
LIFE INSURANCE	\$75,294	\$76,317	\$76,317	\$0
MEDICAL/PRESCRIPTION	\$12,563,334	\$13,600,312	\$13,600,312	\$0
DENTAL	\$725,500	\$625,117	\$625,117	\$0
MEDICAL/PRESCRIPTION - RETIREES	\$735,044	\$1,141,400	\$1,141,400	\$0
DENTAL - RETIREES	\$15,600	\$73,700	\$73,700	\$0
WORKERS COMPENSATION INS	\$565,675	\$565,675	\$531,472	(\$34,203)
SHORT TERM DISABILITY	\$24,183	\$29,894	\$29,894	\$0
LONG TERM DISABILITY	\$11,902	\$12,133	\$12,133	\$0
PENSION	\$49,000	\$548,330	\$1,297,326	\$748,996
SOCIAL SECURITY	\$821,067	\$874,219	\$853,924	(\$20,295)
MEDICARE INSURANCE	\$873,075	\$896,156	\$910,382	\$14,226
EMPLOYEES ASSISTANCE PROGRAM	\$21,850	\$22,800	\$22,800	\$0
SEVERANCE PAY	\$321,610	\$250,000	\$250,000	\$0
EMPLOYEE EDUCATION REIMBURSEMENT	\$5,560	\$10,000	\$10,000	\$0
UNEMPLOYMENT INSURANCE	\$4,464	\$194,750	\$194,750	\$0
TOTAL BENEFITS & FIXED CHARGES	\$16,813,158	\$18,955,404	\$19,645,713	\$690,309
ATHLETICS & STUDENT ACTIVITIES - 7				
SUPERVISOR & DIRECTOR SALARIES - ATHLETICS	\$135,165	\$138,087	\$140,849	\$2,762
COACHING STIPENDS	\$811,921	\$901,334	\$901,334	\$0
CO-CURRICULAR STIPENDS - STUDENT ACTIVITIES	\$459,936	\$457,813	\$443,949	(\$13,864)
PROFESSIONAL SERVICES - OTHER - ATHLETICS	\$80,250	\$97,192	\$98,275	\$1,083
FIELD TRIPS/ADMISSION - STUDENT ACTIVITIES	\$1,552	\$6,619	\$6,876	\$257
ATHLETIC OFFICIALS	\$121,139	\$129,825	\$104,742	(\$25,083)
ATHLETIC FIELD MAINTENANCE	\$0	\$4,500	\$4,500	\$0
RENTS & LEASES - ATHLETICS	\$2,893	\$8,660	\$9,920	\$1,260
LIABILITY INSURANCE	\$98,210	\$88,079	\$110,000	\$21,921
PRINTING & BINDING - ATHLETICS	\$0	\$0	\$0	\$0
PRINTING & BINDING - STUDENT ACTIVITIES	\$5,650	\$6,160	\$7,960	\$1,800

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2017-18**

	2015-16 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	VARIANCE FY17 to FY18
INSTRUCTIONAL SUPPLIES - STUDENT ACTIVITIES	\$29,706	\$26,265	\$30,465	\$4,200
COMPUTER MEDIA SUPPLIES - ATHLETICS	\$1,400	\$1,200	\$1,310	\$110
STUDENT RECOGNITION SUPPLIES	\$26,717	\$31,873	\$36,469	\$4,596
OFFICE SUPPLIES - ATHLETICS	\$583	\$800	\$800	\$0
OFFICE SUPPLIES - STUDENT ACTIVITIES	\$87	\$200	\$200	\$0
ATHLETIC SUPPLIES	\$117,270	\$106,964	\$106,964	\$0
EQUIPMENT - ATHLETICS	\$13,048	\$16,000	\$16,000	\$0
DUES & FEES - DISTRICT - ATHLETICS	\$4,158	\$8,940	\$7,930	(\$1,010)
DUES & FEES - DISTRICT - STUDENT ACTIVITIES	\$735	\$2,419	\$3,479	\$1,060
TOTAL ATHLETICS & STUDENT ACTIVITIES	\$1,910,420	\$2,032,930	\$2,032,022	(\$908)
CAPITAL & TECHNOLOGY - 8				
LIBRARY/MEDIA SPEC SALARIES	\$54,585	\$56,223	\$98,592	\$42,369
SECRETARY SALARIES - TECHNOLOGY	\$47,962	\$45,259	\$48,558	\$3,299
TECH SALARIES	\$387,876	\$372,077	\$397,744	\$25,667
OVERTIME	\$1,942	\$15,000	\$5,000	(\$10,000)
OTHER PROFESSIONAL/TECH SERVICES - CAPITAL/TECHN	\$65,816	\$68,004	\$68,004	\$0
REPAIRS & MAINTENANCE - CAPITAL/TECHNOLOGY	\$243,971	\$285,035	\$308,649	\$23,614
RENTS & LEASES - CAPITAL/TECHNOLOGY	\$564,905	\$576,419	\$796,455	\$220,036
SOFTWARE/LICENSES - CAPITAL/TECHNOLOGY	\$346,545	\$356,287	\$378,089	\$21,802
INSTRUCTIONAL SUPPLIES - TECH	\$1,200	\$1,500	\$1,500	\$0
MAINTENECE SUPPLIES - TECH	\$34,145	\$28,080	\$43,280	\$15,200
COMPUTER MEDIA SUPPLIES - INSTRUCTION	\$2,358	\$1,800	\$1,900	\$100
LIBRARY BOOKS/MAG SUBSCRIPTIONS	\$36,381	\$45,491	\$56,000	\$10,509
OFFICE SUPPLIES - TECH	\$11,812	\$16,485	\$8,985	(\$7,500)
EQUIPMENT - CAPITAL/TECHNOLOGY	\$22,983	\$26,811	\$49,243	\$22,432
DUES & FEES - DISTRICT - TECH	\$894	\$1,125	\$1,400	\$275
TOTAL CAPITAL & TECHNOLOGY	\$1,823,375	\$1,895,596	\$2,263,399	\$367,803
EXPENDITURES TO OTHER SCHOOLS - 9				
DISTRICT PLACED TUITION	\$689,998	\$690,000	\$690,000	\$0
STATE PLACED TUITION	\$137,975	\$125,000	\$125,000	\$0
TOTAL EXPENDITURES TO OTHER SCHOOLS	\$827,973	\$815,000	\$815,000	\$0
SPECIAL EDUCATION - 10				
SUPERVISOR & DIRECTOR SALARIES - SPED	\$636,727	\$784,507	\$754,358	(\$30,149)
TEACHERS - SPED	\$5,891,252	\$6,251,177	\$6,308,965	\$57,788
PSYCHOLOGIST SALARIES	\$1,142,599	\$1,428,392	\$1,361,303	(\$67,089)
SPEECH CLINICIAN SALARIES	\$1,127,004	\$1,178,284	\$1,192,306	\$14,022
INTERN/TUTOR SALARIES - SPED	\$167,943	\$260,000	\$266,000	\$6,000
CO-CURRICULAR STIPENDS - SPED	\$0	\$31,000	\$31,625	\$625
SECRETARY SALARIES - SPED	\$191,638	\$183,545	\$198,567	\$15,022
PARAPROFESSIONAL SALARIES - SPED	\$1,949,502	\$1,949,391	\$2,340,125	\$390,734
OCCUPATIONAL THERAPIST/PHYSICAL THERAPIST	\$424,555	\$456,219	\$450,774	(\$5,445)
SUBSTITUTE PARAPROFESSIONAL SALARIES - SPED	\$201,029	\$75,000	\$200,000	\$125,000
PROFESSIONAL EDUCATION SERVICES - SPED	\$26,071	\$6,000	\$6,000	\$0
PROFESSIONAL SERVICES - OTHER - SPED	\$864,886	\$874,607	\$890,850	\$16,243

**BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2017-18**

	2015-16 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	VARIANCE FY17 to FY18
FIELD TRIPS - SPED	\$0	\$13,000	\$13,325	\$325
OTHER PROFESSIONAL/TECH SERVICES - SPED	\$41,426	\$60,000	\$61,500	\$1,500
REPAIRS & MAINTENANCE - SPED	\$921	\$2,000	\$2,050	\$50
RENTS & LEASES - SPED	\$15,836	\$28,000	\$28,420	\$420
IN TOWN TRANSPORTATION - SPED	\$2,243,423	\$1,725,462	\$1,767,500	\$42,038
OUT OF TOWN TRANSPORTATION - SPED	\$2,492,042	\$1,993,904	\$2,043,751	\$49,847
FIELD TRIPS - SPED	\$0	\$20,000	\$20,500	\$500
SOFTWARE/LICENSES - SPED	\$31,430	\$54,625	\$55,644	\$1,019
DISTRICT PLACED TUITION - SPED	\$5,677,530	\$5,239,849	\$5,369,929	\$130,080
STATE PLACED TUITION - SPED	\$1,414,552	\$1,303,945	\$1,336,543	\$32,598
STAFF TRANSPORTATION - SPED	\$0	\$18,000	\$18,450	\$450
INSTRUCTIONAL SUPPLIES - SPED	\$50,520	\$121,100	\$123,691	\$2,591
COMPUTER MEDIA SUPPLIES - SPED	\$447	\$18,560	\$19,962	\$1,402
TEXTBOOKS - SPED	\$0	\$5,000	\$5,125	\$125
OFFICE SUPPLIES - SPED	\$8,229	\$17,500	\$17,887	\$387
EQUIPMENT - SPED	\$22,027	\$66,300	\$74,575	\$8,275
DUES & FEES - STAFF - SPED	\$869	\$2,500	\$2,560	\$60
DUES & FEES - DISTRICT - SPED	\$729	\$9,000	\$9,225	\$225
TOTAL SPECIAL EDUCATION	\$24,623,187	\$24,176,867	\$24,971,510	\$794,643
GRAND TOTAL	\$106,725,652	\$107,147,240	\$114,422,339	\$7,275,099

GRANTS OVERVIEW

21st Century

The objective of this program is to establish or expand community learning centers that provide students with academic enrichment opportunities along with activities designed to complement the students' regular academic program. The funding provides a range of high-quality services to support student learning and development, including tutoring and mentoring, homework help, academic enrichment, and community service opportunities.

Absenteeism Program

The objective of this program is to fight chronic absenteeism in the schools through marketing and incentive programs.

Access Health Connecticut

The objective of the Assister grant is to inform, educate and enroll anyone without health insurance coverage into an affordable health care plan. A Family Resource Center staff member will be trained as an Assister to enroll uninsured families and individuals.

Adult Education

The Adult Education program provides learning opportunities and instruction for adults in Americanization and U.S. citizenship, limited English proficiency, and elementary and secondary school completion.

Adult Education Diploma Program

The Bristol Adult Education Center, in partnership with Rowley Spring & Stamping, has developed a pilot program, the Adult Education Diploma & Certificate program (AEDAC). This program will allow adult learners to earn a GED as well as a certificate in basic manufacturing. The program will consist of the GED program, Skills in Manufacturing class, and a hands-on training component at Rowley for 10-12 adult learners.

Adult Education Program Improvements Projects (PIP)

There are two components to the PIP grants. One component allows the District to increase the number of clients served through the National External Diploma Program, help prepare students for college-level math and language arts and assist with the transition to the post-secondary education system. The other component allows the District to improve English literacy skills and civics education for ESL adults.

Ages & Stages

Bristol FRC's collaboration with The Bristol Community Organization for a grant from United Way to provide Ages & Stages Screenings (ASQ) to approximately 150 children ages birth to five served by the FRCs and BCO. The ASQ is designed to screen children for developmental delays during the critical first 5 years of life.

Alliance District

The Alliance District Program is intended to help districts raise student performance and close the achievement gap. There are 30 Alliance Districts identified by the State that have the lowest performance index scores statewide. These districts are allocated an increase in Education Cost Sharing (ECS) for the fiscal year. Funding will provide high quality preschool programs, improved literacy instruction and professional development.

Bilingual Education

The Bilingual Education grant program provides technical assistance in bilingual program development, implementation, and evaluation and financial assistance based on the number of eligible children.

Bristol Brass

Grant awarded from Bristol Brass through the Main Street Community Foundation to fund continued efforts to refurbish Bristol Central High School auditorium.

Business Ed Foundation

Funding provided to purchase a Smart board for South Side School and 3-D printers at each Middle school to support the engineering curriculum. Additional funding in the current fiscal year includes Mini grants awarded to District teachers for various enrichment and enhancement projects in the schools.

Carl D. Perkins Career and Technical Education

This grant provides funding to develop the career, technical, vocational, and academic skills of secondary students and postsecondary students by promoting the integration of career, academic, and technical instruction along with developing challenging academic and technical standards.

Common Core Implementation

The objective of this program is to provide schools with infrastructure improvements and additional classroom technology necessary to support on-line computer testing and curricular efforts to implement Common Core State Standards in all schools.

Common Core Mini Grant

Objective is to address the Common Core instructional shifts and the impact on student knowledge. These funds are targeted for Ivy Drive elementary school to support the School Improvement Plan by improving teacher Close Reading lessons. Professional development will enhance the teacher understanding and implementation of lessons and therefore increase the student's ability to read and comprehend complex literary texts.

Connecticut Bond Commission

This grant will fund the Bristol Eastern High School lights project.

Domestic & Teen Dating & Violence Prevention Grant

Funds received from the Main Street Foundation will be used to support the Domestic & Teen Dating Violence Prevention program, partnering with the Prudence Crandall Center, at Chippens Hill Middle School.

Early Childhood Bond Fund

These funds will be used for the installation of new preschool playgrounds at Mountain View and South Side Schools.

Education of Homeless Children & Youth

These funds provide educational and basic needs services to students in Bristol who are or become homeless. These funds are used to meet needs for tutoring, clothing, school supplies, extended day and extended year programs, and other basic needs.

Family Resource Center

The funding is to promote the optimal growth and development of children and their families through the establishment of a comprehensive, integrated, community-based system of family support and early childhood services linked to the public schools. Bristol has three Family Resource Centers – Greene Hills, Southside and West Bristol Schools.

IDEA

The purposes of the Individuals with Disabilities Education Act (IDEA) are to ensure that all children with disabilities have available to them a free appropriate public education which emphasizes special education and related services designed to meet their unique needs; ensure that the rights of children with disabilities and their parents or guardians are protected; assist States, localities, educational service agencies and Federal agencies to provide for the education of all children with disabilities; and assess and ensure the effectiveness of efforts to educate children with disabilities.

IDEA Preschool Grants Program provides grants to assist in providing special education and related services to children with disabilities ages three through five.

Immigrant Children & Youth

The Immigrant Children and Youth Education Grant provides local educational agencies with funds due to an unexpected increase in their student population due to immigration

Interdistrict Cooperative

The programs funded under the Interdistrict Cooperative Grant are designed to develop and implement cooperative approaches to offering educational services between an urban school district (Bristol) and a suburban school district (Plymouth). This grant is administered through Bristol Youth Services and is designed to reduce racial, ethnic and economic isolation in the two cooperating school districts and to develop students' appreciation of cultural and racial diversity.

K-3 Literacy Expansion

The objective of this program is to support the use of materials to develop data on student development of early reading skills and guide the use of appropriate remedial activities to improve achievement. This program will be implemented at West Bristol School.

Kids in the Middle

The United Way has funded a portion of the Coordinator salary for the "Kids in the Middle" program at Chippens Hill Middle School. This program engages students in volunteer activities throughout the school and our community.

Mountain View School Library

Funds received from the Barnes Foundation will be used to enhance the Library within Mountain View School.

Mountain View School FRC

Funds received from Main Street Community Foundation will be used to establish a Family Resource Center within Mountain View School.

Pathways to Financial Success

The objective of the award is to cover the cost of a financial education curriculum server for financial education at Bristol Eastern High School. Funding provided by Discover Financial Services in conjunction with Goldman Sachs Discover Brighter Futures Fund.

People Empowering People

The FRC has received grant funds from the State Department of Education Resource Center (SERC) to implement parent leadership training. People Empowering People Program is a twelve week curriculum designed to train parents in advocacy skills including setting goals along with devising and implementing an action plan that increases parent involvement in the schools and the community.

Power A Bright Future

Funding awarded by The Clorox Company for the renovation of the auditorium at Bristol Central High School.

Priority School Districts

This program enhances student achievement and expands educational opportunities in school districts with the greatest need. Funding helps districts develop and improve district-wide programs in early literacy, early childhood, dropout prevention, parental involvement in education, and extended school hours.

Public Utilities Regulatory Authority PEGPETIA

Grant awarded based on a 2012 district proposal to purchase Telepresence Video Conferencing Systems for all schools along with an additional system for each high school. In addition to creating content for the community antenna television channel, the equipment will be used to record examples of exemplary and effective teaching to create a district professional development library of high quality teach practices for staff viewing.

PUSH (Parents Using Strategies at Home)

Funding provided by the Barnes Foundation to establish this program at South Side School in conjunction with the Family Resource Center. The program is designed to give parents the tools to support their child's learning at home and make valuable connections to the classroom. Parents will gain a better understanding of instructional language used in the classroom and become more active participants in supporting classroom instruction.

Quality Enhancement

This program allows eligible communities to create and maintain local services that enhance the quality of early care and education programs that support children families, and child care providers within their city or town. Funding enhances the services provided by the Family Resource Centers through the Kith and Kin program, which refers to families using informal childcare arrangements between or among relatives, friends and neighbors.

Raising Readers Together

Bristol Family Resource Center will implement this grant. The objective is to bring children who are significantly behind their peers up to grade level performance by the end of 1st grade. This grant will provide certified teachers as tutors for students as well as certified parent educators teaching the students' parents how to support their child's emerging literacy skills.

Reading is Fundamental

Book A Brighter Future campaign offered by the National Reading is Fundamental Organization (RIF). These funds are used to support RIF programs and allow the purchase of higher quality or higher interest books; bilingual books or multicultural books, or books for children with special needs.

Robotics Club

Funds received from the Business Ed Foundation to support the Robotics programs at the middle schools.

School Readiness

The purpose of the grant program is to provide open access for children to quality programs that promote the health and safety of children and prepare them for formal schooling, provide opportunities for parents to choose among affordable and accredited programs, and prevent or minimize the potential for developmental delay in children prior to their reaching the age of five. Funding allows for the development and expansion of part-day, school-day, extended-day and/or full-day slots for 3 and 4 year old children.

School Security Competitive Grant

Bristol School District allocated funding from the 2014 School Security Competitive Grant Program for approved costs related to school security infrastructure improvement. The purpose of the grant is to better protect Connecticut's students, teachers, faculty members and administrators from possible threats and hazards.

Secondary School Reform

Bristol Central High School and Bristol Eastern High School participated in the secondary school reform (SSR) initiative of 2011-2012. BC & BE attended the SSR Technical Assistance Forum for "Emerging Schools", received technical assistance at the Forum from experienced schools, completed an action plan for their selected SSR strand (Capstone, Student Success Plans, or Comprehensive Student Support Systems), and received a stipend of \$5,000.

State Farm Insurance

The objective of the Teens in the Driver's Seat Program is to promote safe driving at both high schools. The objective of the Drive 2N2 Program is to support the teen driver safety program at Bristol Central High School.

Title I

The objective of this program is to improve the teaching and learning of children who are at risk of not meeting challenging academic standards and who reside in areas with high concentrations of children from low-income families. Title I is designed to help students served by the program to achieve proficiency on academic achievement standards. Title I schools with percentages of students from low-income families of at least 40 percent may use Title I funds, along with other Federal, State, and local funds, to operate a "schoolwide program" to upgrade the instructional program for the whole school. Title I schools with less than the 40 percent schoolwide threshold or that choose not to operate a schoolwide program offer a "targeted assistance program" in which the school identifies students who are failing, or most at risk of failing, to meet the academic achievement standards. Schoolwide and targeted assistance programs must use instructional strategies based on scientifically based research and implement parental involvement activities

Title II

The objective of the Improving Teacher Quality State Grants program in Title II, Part A of the Elementary and Secondary Education Act (ESEA) is to provide funds to increase the academic achievement of all students by helping schools and school districts to improve teacher and principal quality (including hiring teachers to reduce class size) and ensure that all teachers are highly qualified.

Title III

The objective of Title III, Part A of the Elementary and Secondary Education Act (ESEA) is to improve the education of limited English proficient (LEP) children and youths by helping them learn English and meet challenging state academic content and student academic achievement standards. The program also provides enhanced instructional opportunities for immigrant children and youths.

TOPS Program

The funds will be used to implement TOPS (Translation, Outreach, Programming, and Support Services) for Spanish speaking parents/children residing in the West Bristol School district. Funds will be used to hire a per diem Spanish speaking Outreach Worker to provide culturally competent social work services to parents/children ensuring that their education needs and family goals are achieved.

Women & Girls Fund

Funding for professional development of Licensed Home Based Child Care providers from the Women & Girls' Fund established through the Main Street Foundation. This grants purpose is to provide professional development and support to self-employed women providing licensed daycare and early education services for children in their home. Providers will develop the communication/business skills necessary to successfully provide this needed community service and ensure quality care for children under their supervision.

Wonder of Words

The Bristol Board of Education has received a grant to partner with the Bristol Public Library to create the Wonder of Words (WOW) Mobile, a mobile library that will be used to expand the reach of the library and the district to promote reading and address the preparation gap. The WOW mobile will offer a summer program at various locations throughout the city, as well as provide programming in the summer to decrease the summer slump and in the fall to promote literacy.