

Food Service

BRISTOL SCHOOL FOOD SERVICES

	15 16	15 16	16 17	16 17	17 18	17 18	18 19
	Budget	Actual	Budget	Actual	Budget	Forecast	Budget
INCOME:							
CASH SALES INCOME	\$ 991,474	\$ 905,577	\$ 892,000	\$ 807,356	\$ 763,135	\$ 689,248	\$ 690,000
FEDERAL REIMBURSEMENT	\$ 1,705,771	\$ 1,828,737	\$ 1,845,405	\$ 2,032,611	\$ 1,999,475	\$ 2,083,994	\$ 2,100,172
STATE REIMBURSEMENT	\$ 76,300	\$ 145,171	\$ 76,300	\$ 142,430	\$ 123,000	\$ 123,000	\$ 123,000
INTEREST INCOME	-	\$ 5	-	4		0	
OTHER INCOME	\$ 12,225	\$ 29,463	\$ 12,225	\$ 19,926	\$ 9,500	\$ 9,500	\$ 9,500
TOTAL INCOME	\$ 2,785,770	\$ 2,908,954	\$ 2,825,930	\$ 3,002,327	\$ 2,895,110	\$ 2,905,742	\$ 2,922,672
EXPENDITURES:							
FOOD	\$ 1,124,900	\$ 1,158,856	\$ 1,129,150	\$ 1,249,469	\$ 1,176,615	\$ 1,199,615	\$ 1,224,711
LABOR	\$ 1,019,570	\$ 1,177,737	\$ 1,089,480	\$ 1,117,666	\$ 1,132,155	\$ 1,132,155	\$ 1,141,156
RETRO PAY	-	-	-	\$ 57,758	-	-	-
PENSION			\$ 54,165	\$ 48,698	\$ 85,000	\$ 79,203	\$ -
SUBSTITUTES	\$ 10,000	\$ 28,696	\$ 10,000	\$ 54,301	\$ 10,000	\$ 60,000	\$ 55,000
INSURANCE BENEFITS	\$ 419,980	\$ 269,774	\$ 314,295	\$ 259,103	\$ 259,230	\$ 259,230	\$ 268,007
F.I.C.A.	\$ 77,990	\$ 87,457	\$ 83,340	\$ 87,997	\$ 86,610	\$ 86,610	\$ 87,298
PUR.SERV.SUPPLIES	\$ 102,830	\$ 130,478	\$ 115,000	\$ 131,193	\$ 115,000	\$ 125,000	\$ 115,000
COMPUTER LEASE	\$ 15,500	\$ 15,797	\$ 15,500	\$ 15,797	\$ 15,500	\$ 16,068	\$ 16,500
OTHER EXPENSE	\$ 15,000	\$ 11,806	\$ 15,000	\$ 17,935	\$ 15,000	\$ 15,000	\$ 15,000
TOTAL EXPENSES	\$ 2,785,770	\$ 2,880,601	\$ 2,825,930	\$ 3,039,917	\$ 2,895,110	\$ 2,972,881	\$ 2,922,672
Income less Expenses				\$ (37,590)			
Carryover Revenue		\$ 11,237		\$ 39,590		TBD	
NET PROFIT OR LOSS	0	\$ 39,590	0	\$ 2,000.00	0	\$ (67,139)	\$ -



2018-19 Board of Education Budget

March 5, 2018

Board of Education Budget Presentation

Preview

Tonight:

- **Process for Budget Development**
- **Defining Necessary Funding**
- **Staff Salaries & Benefits**
- **Strategies to Narrow the Achievement Gap**
- **Technology Needs**

March 12th :

- **Special Education**
- **Safe & Secure Learning Environment**
- **Grant Funding**
- **Budget Summary**

Board of Education Mission Statement

**Teach & Learn
with
Passion & Purpose**

Board of Education Goals

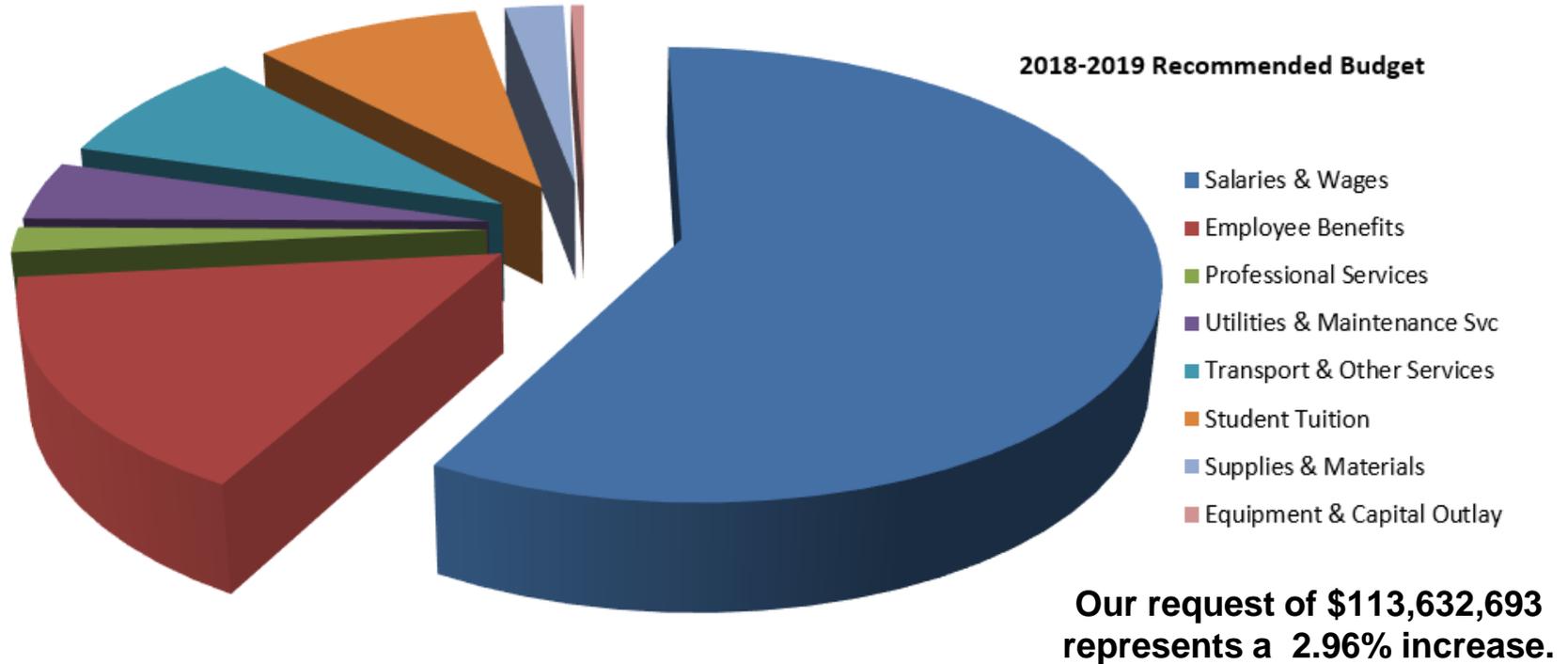
- ★ Secure necessary funding through public and community partnerships;
- ★ Hire a highly qualified and diverse staff;
- ★ Narrow the achievement gap; and
- ★ Provide a safe learning environment

Safe & Secure Learning Environment

Will be Expanded Upon Next Week

- Full Time Safety & Security Director
- Additional School Resource Officers
- Behavior Intervention Specialists/Student Support Specialists

The Bottom Line



Who are Our Students?

PK-12 Enrollment October 1, 2017: 8,314 (including magnet students)

Non-High Needs Students: 46.66%

Economically Disadvantaged: 45.80%

Students with Disabilities: 17.9%

Ethnically or Racially Diverse Students: 40.5%

Students Meeting or Exceeding ELA benchmarks:(grades 3-8) 70.17% (NHN) 34.03% (HN)

Students Meeting or Exceeding Math benchmarks: (grades 3-8) 56.4% (NHN) 24.7% (HN)

Centralized Registration Information Loop



The coordination between these Departments has resulted in a **cost avoidance of approximately \$144,000 in special education.**

In addition, **25** Non-Residents have been exited from Bristol Schools.

Our Budget Process

Step One: District and school level budget goals were established after reviewing student achievement results and other indicators and aligned these with the Board's mission and goals.

Step Two: School leaders and departments examined their current level of need based upon the students and staff in their school or department.

Step Three: School leaders and departments presented their budgets to the Central Office Leadership Team.

Step Four: Central Office leadership reviewed all budgets for alignment with the priorities of the district to develop our budget proposal; including examining revenues that are available to offset some budget expenditures.

Step Five: Four budget workshops were held with the Board of Education prior to their voting on the budget.

Looking Ahead

- **The budget development process will begin October 1st in the upcoming year.**
- **All staff movement will be captured and verified ensuring proper budget coding and site allocation *prior* to rolling over to next budget year.**
- **Budget development sessions between administrators, department leaders and the Business Office will further improve zero-based budgeting efforts.**

Defining Necessary Funding

Meet the current needs of students and narrow the achievement gap.

- **Ensure high-quality classroom instruction for all students**
- **ELs and Students with Disabilities have the largest achievement gap**
- **Maintain technology hardware & software and technology support**

Anticipated Revenue (Source: 2016-17 Actuals)

<u>Anticipated Revenue</u>			
Building Site Rental			77,315
Tuition Paid to Bristol			154,202
Medicaid			244,312
Excess Cost Grant - Special Education			4,335,411
Total Anticipated Revenue			4,811,240

For the 2018-19 Budget Development, we have incorporated anticipated revenue into the budgeting process.

2017-18 Expenditure Forecast

vs. 2018-19 Budget Request

Actual Forecasted Expenditure:	\$116,772,895
2017-18 Budget:	\$110,361,655
<u>Revenue Opportunities</u>	
Building Site Rental:	\$77,315
Tuition Paid to Bristol:	\$154,202
Medicaid:	\$244,312
Excess Cost Grant - Special Education:	\$4,335,411
Total Revenue Opportunities:	\$4,811,240
2017-18 Budget Plus Revenues:	\$115,172,895
Forecasted Deficit:	\$1,600,000
Actual Forecasted Expenditure:	\$116,772,895

2018-19 Budget:	\$118,443,933
<u>Revenue Opportunities</u>	
Building Site Rental:	\$77,315
Tuition Paid to Bristol:	\$154,202
Medicaid:	\$244,312
Excess Cost Grant - Special Education:	\$4,335,411
Total Revenue Opportunities:	\$4,811,240
2018-19 Budget Less Revenues:	\$113,632,693

Represents a 2.96% Increase

Salaries - Certified Staff

Descriptor Code	# FTE	Joint Bd Approved 2017-18	Proposed 2018-19	Budget Change	% Change	% of Total Budget Increase
<u>Certified Staff</u>						
Central Office Administrators, Principals and Supervisors	34.62	4,857,659	5,211,875	354,216	7.29%	0.32%
Teachers	569.6	46,498,544	48,155,662	1,657,118	3.56%	1.50%
Co-Curricular Stipends	(129)	630,604	613,338	-17,266	-2.74%	-0.02%
Total Certified Staff	604.2	51,986,807	53,980,875	1,994,068	3.84%	1.81%

Salaries - Non Certified Staff

Descriptor Code	# FTE	Joint Bd Approved 2017-18	Proposed 2018-19	Budget Change	% Change	% of Total Budget Increase
<u>Non-Certified Staff</u>						
Business Office, Facilities, Project Mgmt. and Attendance Services	3.35	530,661	342,711	-187,950	-35.42%	-0.17%
Secretaries	70.3	2,879,812	3,126,011	246,199	8.55%	0.22%
Paraprofessionals/Aides	171	3,119,057	3,629,506	510,449	16.37%	0.46%
Intervention Specialists	4	194,028	198,882	4,854	2.50%	0.00%
OT/PT	5	450,774	490,729	39,955	8.86%	0.04%
Custodians	60	2,859,905	2,976,668	116,763	4.08%	0.11%
Maintenance and Transportation	12.5	808,174	843,599	35,425	4.38%	0.03%
IT Staff	7	397,744	493,528	95,784	24.08%	0.09%
Budgeted Overtime	-	170,000	170,000	0	0.00%	0.00%
Total Non-Certified Staff	329.8	11,410,155	12,271,634	861,479	7.55%	0.78%
<u>Other Staff</u>						
Tutors and Interns	Varies	378,953	427,239	48,286	12.74%	0.04%
Substitutes	Varies	1,021,000	1,021,000	0	0.00%	0.00%
Coaches	138	901,334	848,729	-52,605	-5.84%	-0.15%
Total Other Staff		2,301,287	2,296,968	-4,319	-0.19%	0.00%

Staff Paid with Grant Funds

Administrators:	3.385 FTE
Teachers:	64.250 FTE
Para-Educators:	31.000 FTE
Non-Bargaining:	14.150 FTE
Secretaries:	2.700 FTE
IT:	1.00 FTE
TOTAL:	<hr/> 116.485 FTE

Total Salaries

Descriptor Code	# FTE	Joint Bd Approved 2017-18	Proposed 2018-19	Budget Change	% Change	% of Total Budget Increase
Total Salaries		65,698,249	68,549,477	2,851,228	4.34%	2.58%

1. Contractual Increases – 3.31%
2. Additional *or Reallocated* Certified and Non-Certified Staff
 - 1 bilingual teacher to meet statutory requirements
 - 1 science teacher to meet new assessment guidelines at the high school level
 - 3 special education teachers
 - **1 teacher on special assignment (science) to guide science content standard implementation**
 - 8 paraeducators for K-5 for behavior support
 - 4 paraeducators for special education student support
 - **1 information technician and 1 secretary moved from Alliance Grant to the general fund**

Employee Benefits

Descriptor Code	# FTE	Joint Bd Approved 2017-18	Proposed 2018-19	Budget Change	% Change	% of Total Budget Increase
Employee Benefits						
Employee Benefits		16,186	17,226	1,040	6.43%	0.00%
Life/Disability Insurance		118,344	118,344	0	0.00%	0.00%
Medical/Prescription		12,290,997	11,121,379	-1,169,618	-9.52%	-1.06%
Dental		567,924	567,924	0	0.00%	0.00%
HSA Deductible Contribution		65,000	855,000	790,000	-	0.72%
Medical/Prescription - Retiree		1,036,971	1,036,971	0	0.00%	0.00%
Dental - Retiree		66,958	66,958	0	0.00%	0.00%
Workers' Compensation		495,000	650,000	155,000	31.31%	0.14%
Pension		1,297,326	1,602,069	304,743	23.49%	0.28%
Social Security		853,924	871,002	17,078	2.00%	0.02%
Medicare		890,382	908,190	17,808	2.00%	0.02%
Employee Assistance		22,800	22,800	0	0.00%	0.00%
Severance		250,000	300,000	50,000	20.00%	0.05%
Education Reimbursement		5,000	5,000	0	0.00%	0.00%
Unemployment Insurance		269,750	269,750	0	0.00%	0.00%
Total Employee Benefits		18,246,562	18,412,613	166,051	0.91%	0.15%

Meet the current needs of students and **narrow the achievement gap**

“... Do urban public school systems simply reflect the poverty of the kids in the schools, or do they overcome those effects to any degree?”

said Michael Casserly. . . “[Reardon’s analysis] shows that many do overcome them.” *From*

<https://www.nytimes.com/interactive/2017/12/05/upshot/a-better-way-to-compare-public-schools.html>

Meet the current needs of students and narrow the achievement gap

“To the extent that information about school quality influences middle-class families’ decisions about where to live, data on growth rates might provide very different signals,” he said. **“You might find parents ranking communities differently if they weren’t relying on average test scores, which are highly correlated with socioeconomic background.”**

quoted from <https://news.stanford.edu/2017/12/05/students-early-test-scores-not-predict-academic-growth-time/>

Meet the current needs of students and narrow the achievement gap

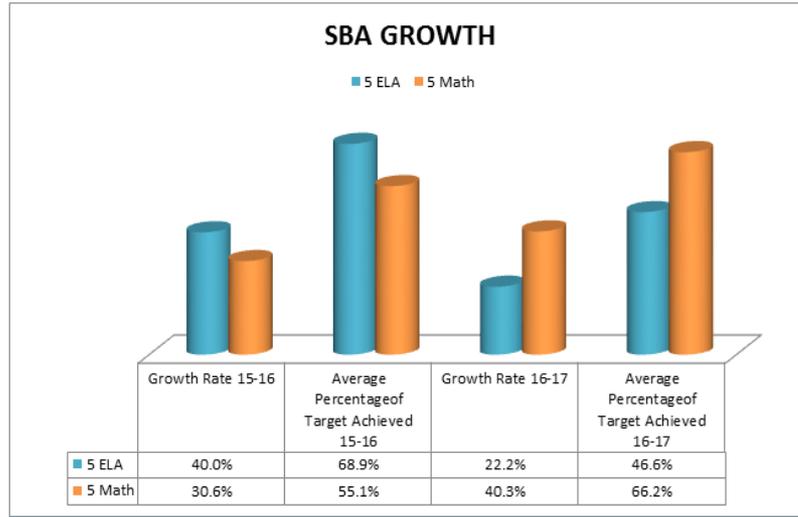
2016-17 SBA Performance Growth Data: Percent Target Achieved

	Bristol	Southington	Plymouth	Farmington	Region 10	West Hartford	Plainville
ELA Average % Target Achieved- All students	64	59	64	71	63	63	65
ELA Average % Target Achieved- High Need students	62	54	59	62	57	53	61

Meet the current needs of students and narrow the achievement gap

How is Bristol achieving positive academic growth results?

1. Bristol has a strong, well-articulated curriculum aligned to the Common Core State Standards and the Smarter Balanced Assessment.
2. When we have strong coaching and collaboration around the curriculum and student achievement, we see greater growth.



Meet the current needs of students and **narrow the achievement gap**

Implement NGSS-based curriculum and assessment

Adoption of NGSS (CT 2015) and New Science Assessment (2019)



Meet the current needs of students and **narrow the achievement gap**

Impact on Budget

1. Instructional Supplies

Following cost estimates produced by CREC, we anticipate a need of \$1,000 of supplies per section per grade level/course. Total cost equals \$200,750. \$100,350 is requested within the 18-19 budget.

2. Curriculum Implementation and Professional Learning

Assignment of a Teacher on Special Assignment in Science for the 18-19 school year to support curriculum development and implementation, resource acquisition and management, professional development and coaching. Prioritized this position to fit within the current OTL budget appropriation of 16-17.

3. Teachers

We had to increase our graduation requirement in science to three years of science due to the 11th grade required assessment. Increases the sections needed at the high school by six sections or 1 teacher for mainstream education and 2 teachers in special education to support co-teaching and additional special education third-year science courses.

Meet the current needs of students and **narrow the achievement gap**

Support English Language learners and meet legislative requirements

Support English Language learners and meet legislative requirements

Grade Level	Number of EL students
Pre-School	29
Grade 1	38
Grade 2	40
Grade 3	51
Grade 4	56
Grade 5	37
Grade 6	41
Grade 7	30
Grade 8	19
Grade 9	18
Grade 10	12
Grade 11	25
Grade 12	23
Total	419

Students

- 419 total number of EL students, 370 in 2016-17
- 42 students to date who have been displaced from Puerto Rico

Schools and staffing

- Six bilingual schools (schools with more than 20 or more students who speak the same language)
- Six EL teachers, 2 of whom are Bilingual teachers
- Eight EL tutors

Legislative requirements

- Determine eligibility for EL services based on Home Language Survey and LAS assessment
- Provide EL services to those who qualify, type and amount left to district decision, monitor for four years after meet the exit requirements for EL
- Bilingual teachers must be in bilingual schools

Meet the current needs of students and **narrow the achievement gap**

Maintain technology and technology supports

Maintain technology and technology supports

Technology Support

- One Technology Operations Manager
- Five technicians for 12 schools, which we need to maintain

1,759 technology work orders were submitted in 2016-17. **1,236** work orders submitted to date in 2017-18, trending about 50 work orders more per month than last year.

Maintain technology and technology supports

Technological equipment

- 3,292 Chromebooks purchased since 2012-13
 - Many were purchased through grant-funding
 - Need to begin to replace Chromebooks that are no longer repairable
 - 52 this year to date
 - \$222 cost per Chromebook
- 559 projectors within the district
 - 130 were purchased before 2011, exceeding life expectancy
 - 50 replaced in 2016-17, 24 replaced so far this year
 - \$1,520-1,789 cost per projector

Maintain technology and technology supports

Cost avoidance and reductions

- **Rents and Leases by \$154,716**
 - Removal of video server replacement
 - Removal of lease (replaced with Chromebooks)
 - Removal of lease for K-8 server equipment
- **Software by \$73,500**
 - Moving to a different web-hosting and messaging service
- **Repairs and maintenance by \$51,080**
 - Removal of video equipment support

Thank you.

Next Session: Monday, March 12, 2018

- BOE Goal #4 - Provide a safe learning environment
 - Safety & Security
 - Special Education Budget Detail
- Remaining Budget Detail
- Grant Funding
- Questions