

BOARD OF EDUCATION

Susan Kalt Moreau, Ph.D.
Superintendent of Schools
129 Church Street
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District Mission Statement

Teach and Learn With Passion and Purpose

Service Narrative

The Bristol Public School system provides educational services ranging from pre-school through adult education programs. Bristol is known as one of the most effective urban districts in the State of Connecticut. Bristol educators provide an excellent education to students who come from diverse backgrounds. Acknowledged across Connecticut for its data-driven decision-making model, Bristol educators use multiple data sources to engage in a continuous improvement model focused upon improving students' academic, social and emotional achievement.

Within the school system, there are six elementary schools which accommodate learners in pre-kindergarten through grade five. The West Bristol and Greene-Hills K-8 schools, opened in 2012, are state-of-the-art facilities. Two grades 6-8 middle schools, Chippens Hill and Northeast, also provide high quality, rigorous programs. Our two comprehensive high schools provide students in grades nine through twelve with the opportunity to enroll in 20 AP or UCONN courses, the AVID Program focused on accelerating the academic skills of students who will be first generation college students, as well a wide-range of career and technical education options. Bristol Central and Bristol Eastern High Schools have been nationally recognized by U.S. News as performing in the top 5% of public high schools across the country. Our graduates are accepted at top-tier colleges and universities nationwide. Students also choose to enlist in the military upon graduation and continue their studies in post-secondary vocational training.

In addition to its regular public school programs, Bristol Preparatory Academy provides an alternative high school education program. Bristol's program for gifted learners includes programs and teacher resource services for students identified as intellectually gifted in grades four through twelve. A variety of College Pathways have been articulated with Tunxis Community College, affording students opportunities to earn college credits while still in high school.

Our academic programs are complemented by a wide variety of extracurricular activities, including intramural, interscholastic and Unified Sports, instrumental and vocal music programs, fine arts experiences, clubs and honor societies.

Before and after school childcare programs are available in all of the K-5 and K-8 schools.

Long Term Goals

The Bristol Board of Education produces an annual Accountability Plan containing goals related to academic performance in mathematics, reading, writing and science, physical fitness, earning college credit prior to graduation and attendance. Each school creates a School Improvement Plan, crafted using student data and measuring growth in student achievement and other indicators. Plans are updated annually with new targets set as student performance improves. All of the school accountability plans are available on the district's website at www.bristol.k12.ct.us with direct links to each school's homepage.

Board of Education Summary – (continued)

The goals of the Board of Education include:

- Secure necessary funding through public and private partnerships;
- Hire a highly qualified, diverse staff;
- Narrow the achievement gap; and
- Provide a safe learning climate.

The Board’s Core Values include:

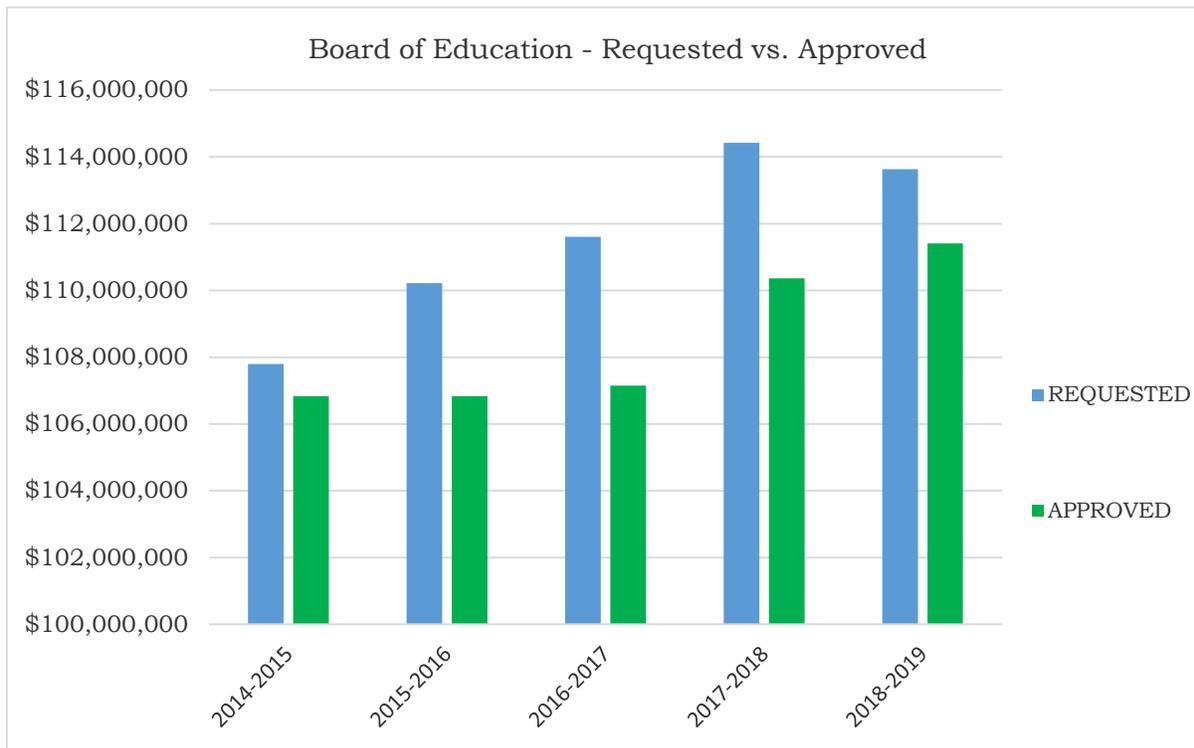
- Excellence
- Innovation
- Trust
- Inclusiveness
- Accountability

Budget Highlights

Alliance Grant: The Bristol Public Schools qualified as one of the Commissioner of Education’s Alliance Districts in June of 2012. An appropriation in excess of \$3 million is provided to the district to fund initiatives aimed at improving student achievement in the areas of literacy and numeracy, and talent development of our professional staff. These funds were used to implement full day kindergarten and fund a preschool classroom.

Other competitive grants include School Readiness, and grants from the Main Street Community Foundation, Bristol Business Education Foundation, United Way and other private sources.

Budget Summary

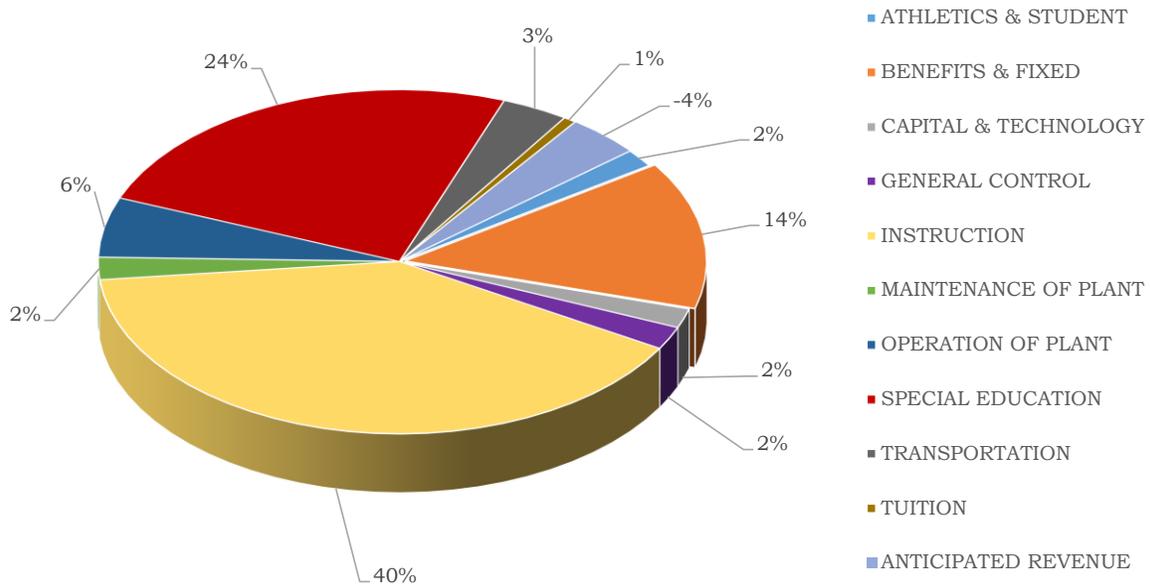


**Program Summaries-
Board of Education**

Board of Education Summary – (continued)

EDUCATION EXPENDITURE OBJECTS	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD APPROVED
ATHLETICS & STUDENT	\$1,857,312	\$1,987,147	\$1,987,627	\$2,026,045	\$2,026,045
BENEFITS & FIXED	18,603,621	18,246,562	17,866,944	18,412,613	16,810,544
CAPITAL & TECHNOLOGY	1,859,882	2,208,542	2,203,942	2,202,611	2,202,611
GENERAL CONTROL	2,407,200	2,600,633	2,598,183	2,638,154	2,594,559
INSTRUCTION	47,253,755	46,825,082	47,131,316	48,616,299	48,282,310
MAINTENANCE OF PLANT	2,052,812	2,381,475	2,381,475	2,536,790	2,536,790
OPERATION OF PLANT	6,551,554	6,540,526	6,540,526	6,921,614	6,816,209
SPECIAL EDUCATION	24,020,233	24,750,668	24,826,286	29,942,706	29,806,266
TRANSPORTATION	4,051,915	4,006,020	4,010,356	4,329,101	4,329,101
TUITION	858,514	815,000	815,000	818,000	818,000
ANTICIPATED REVENUE	0	0	0	0	(4,811,240)
TOTALS	\$109,516,798	\$110,361,655	\$110,361,655	\$118,443,933	\$111,411,195

Board of Education Expenditure Objects 2018-2019



Program Summaries-Board of Education

Board of Education Summary – (continued)

Expenditure and Position Summary

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Salary Expenditures*	\$66,435,576	\$64,372,039	\$68,170,970
Full time Positions	988	955	956

**The salary expenditures represent funding from the General Fund only, excluding grant salary expenditures.*

Personnel – General Fund	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
Teachers	586	589	574	570
Administrative & non-teaching	382	399	381	386
Total	968	988	955	956
Bristol Federation of Teachers - Local 1464	586	589	574	570
Bristol Association of Principals & Supervisors	30	30	30	31
Bristol Municipal Employees Local 2267 <i>Custodial, Maintenance, Paraprofessionals, Building Aides & Cafeteria Workers</i>	257	275	260	260
Council 4 AFSCME 818 Supervisors	6	6	6	6
Non-Bargaining Employees	15	15	15	19
Secretaries & library clerks – Local 3551	74	73	70	70
Total	968	988	955	956

Historic Elementary, Middle and High School Enrollments (K-12)¹

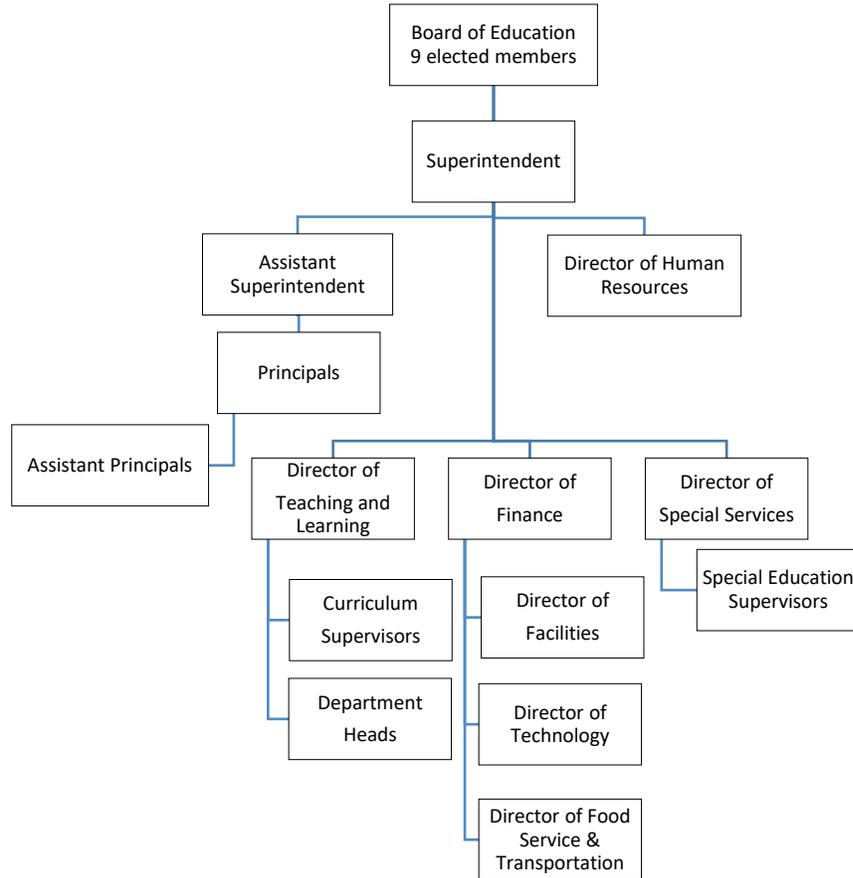
School	10-1-12	10-1-13	10-1-14	10-1-15	10-1-16	10-1-17
Edgewood	366	354	339	342	326	288
Hubbell	440	424	427	457	438	423
Ivy Drive	426	398	408	405	396	382
Mt. View	427	437	385	379	368	359
South Side	492	503	538	500	489	479
Stafford	519	504	459	461	457	406
Elementary Total:	2,670	2,620	2,556	2,544	2,474	2,337
Chippens Hill	754	718	775	713	773	725
Northeast	512	453	436	444	466	463
Middle School Total:	1,266	1,171	1,211	1,157	1,239	1,188
Greene-Hills	899	890	895	930	925	909
West Bristol	899	944	919	919	893	909
K-8 Total:	1,798	1,834	1,814	1,849	1,818	1,818
Bristol Central	1,339	1,220	1,182	1,150	1,128	1125
Bristol Eastern	1,271	1,277	1,255	1,199	1,136	1116
Bristol Prep Academy				48	46	49
High School Total:	2,610	2,497	2,437	2,397	2,310	2,290
Total Enrollment	8,344	8,122	8,018	7,947	7,841	7,633
Out-placed Spec. Ed.	69	73	79	79	92	107

¹Note: Excludes After School Enrichment Program

**Program Summaries-
Board of Education**

Board of Education Summary – (continued)

Organizational Chart



BOARD OF EDUCATION MEMBERS

Christopher Wilson, Chairman
 Karen Hintz, Secretary
 Jennifer Dube
 Joseph Grabowski
 Tina Taylor

Karen Vibert, Vice-Chairman
 Jeff Caggiano
 Kristen Giantonio
 Thomas P. O'Brien

CENTRAL OFFICE ADMINISTRATION

Dr. Susan Kalt Moreau, Superintendent
 Dr. Catherine Carbone, Asst. Superintendent
 Ms. Jill M. Browne, Director of Finance
 Dr. Samuel Galloway, Director of Human Resources
 Dr. Michael Dietter, Director of Special Services
 Ms. Carly Fortin, Director of Teaching & Learning

Board of Education Summary – (continued)

Performance Measures

The Next Generation Accountability System for the State of Connecticut provides districts and schools with performance indices for several indicators of a high-performing, high-achieving educational system.

Literacy Achievement

The ELA Performance Index reflects students’ achievement on the Smarter Balanced Assessment in Literacy for grades 3-8 and students’ achievement on the SAT for grade 11. The performance index is calculated using a formula that includes the range of obtainable scores and the grade level average achieved.

	ELA Performance Index - All Students 14-15	ELA Performance Index - All Students 15-16	ELA Performance Index - All Students 16-17	DIFFERENCE FROM 15-16 TO 16-17 ELA PERFORMANCE INDEX ALL STUDENTS
STATE	67.9	67.7	67.1	-0.6
DISTRICT	66.4	66.4	65.7	-0.7
BRISTOL CENTRAL	59.9	58	55.6	-2.4
BRISTOL EASTERN	62.3	57.4	59.5	2.1
CHMS	66.2	65.5	66.7	1.2
NEMS	68.4	71.6	71.2	-0.4
GHS	67.1	66.3	65.9	-0.4
WBS	66.5	67.5	66.8	-0.7
EDGEWOOD	70.6	72.7	73.1	0.4
HUBBELL	70.4	70	66.2	-3.8
IVY	73.6	72.7	70.5	-2.2
MTV	69.1	71.1	71.5	0.4
SSS	71.3	72.1	69.4	-2.7
STAFFORD	69.8	69.6	65.8	-3.8

**Program Summaries-
Board of Education**

Board of Education Summary – (continued)

Math Achievement

The Math Performance Index reflects students’ achievement on the Smarter Balanced Assessment for grades 3-8 and students’ achievement on the SAT for grade 11. The performance index is calculated using a formula that includes the range of obtainable scores and the grade level average achieved.

	Math Performance Index - All Students 14-15	Math Performance Index - All Students 15-16	Math Performance Index - All Students 16-17	DIFFERENCE FROM 15-16 TO 16-17 MATH PERFORMANCE INDEX ALL STUDENTS
STATE	59.3	61.4	62.2	0.8
DISTRICT	57	59.5	59.6	0.1
BRISTOL CENTRAL	48	55.3	51.3	-4
BRISTOL EASTERN	46.7	52.1	54.7	2.6
CHMS	56.6	57.8	57.4	-0.4
NEMS	59.7	63.1	65.3	2.2
GHS	57.6	58.6	59.3	0.7
WBS	57.9	59.1	59.9	0.8
EDGEWOOD	62.3	66.3	67.1	0.8
HUBBELL	61.4	63.3	59.8	-3.5
IVY	68	69.3	66.8	-2.5
MTV	61.6	64.4	67.3	2.9
SSS	62.1	63.6	65.1	1.5
STAFFORD	61.4	62.9	62.1	-0.8

Board of Education Summary – (continued)

Reduction of chronic absenteeism

Recognizing the value of regular school attendance, the state of Connecticut includes reducing chronic absenteeism as a primary goal for school districts across the state. Students are considered chronically absent when they miss 10% or more of the days in which they are enrolled.

	Chronic Absenteeism - All Students 14-15	Chronic Absenteeism - All Students 15-16	Chronic Absenteeism - All Students 16-17	DIFFERENCE FROM 15-16 TO 16-17 Chronic Absenteeism - All Students
STATE	10.6%	9.6%	9.9%	0.3%
DISTRICT	10.8%	8.7%	8.0%	-0.7%
BRISTOL CENTRAL	15.5%	12.0%	10.8%	-1.2%
BRISTOL EASTERN	12.7%	11.6%	10.2%	-1.4%
CHMS	9.7%	9.3%	8.6%	-0.7%
NEMS	6.0%	3.4%	4.7%	1.3%
GHS	7.5%	7.9%	4.9%	-3.0%
WBS	10.4%	8.0%	6.9%	-1.1%
EDGEWOOD	8.1%	1.8%	2.7%	0.9%
HUBBELL	5.8%	5.1%	5.4%	0.3%
IVY	4.9%	4.3%	4.6%	0.3%
MTV	2.7%	3.5%	2.4%	-1.1%
SSS	8.7%	5.6%	5.0%	-0.6%
STAFFORD	18.8%	5.9%	5.6%	-0.3%

**Program Summaries-
Board of Education**

Board of Education Summary – (continued)

Rigorous coursework

Other indicators within the CT Next Generation Accountability System reflect the percentage of students enrolled in college-credit bearing courses or courses that are in defined career pathways to measure students’ college and career readiness. A second indicator within this category reflects the percentage of students who successfully meet the College Readiness benchmarks on the SAT as set by the College Board and those who earn a three or better on Advanced Placement exams.

	Preparation for CCR - % Taking Courses 14-15	Preparation for CCR - % Taking Courses 15-16	Preparation for CCR - % Taking Courses 16-17	DIFFERENCE FROM 15-16 TO 16-17: % Taking Courses
STATE	66.10%	67.60%	71.0%	3.4%
DISTRICT	55.70%	57.50%	65.70%	8.2%
BRISTOL CENTRAL	60.80%	64.10%	69.10%	5.0%
BRISTOL EASTERN	53.80%	55%	65%	9.9%

	Preparation for CCR – % Passing Exams 14-15	Preparation for CCR – % Passing Exams 15-16	Preparation for CCR – % Passing Exams 16-17	DIFFERENCE FROM 15-16 TO 16-17: % Passing Exams
STATE	37.30%	40.70%	43.5%	2.9%
DISTRICT	29.10%	33.60%	37.60%	4.0%
BRISTOL CENTRAL	31.40%	39.00%	39.00%	0.0%
BRISTOL EASTERN	29.70%	32.30%	40.70%	8.4%

Graduation Rate

Another indicator is the percent of students who graduate high school within four years.

	4-year Graduation - All Students (2014 Cohort)	4-year Graduation - All Students (2015 Cohort)	4-year Graduation - All Students (2016 Cohort)	DIFFERENCE FROM 2015 Cohort to 2016 Cohort
STATE	87.0%	87.2%	87.4%	0.2%
DISTRICT	81.8%	81.3%	83.2%	1.9%
BRISTOL CENTRAL	83.0%	81.8%	83.7%	1.9%
BRISTOL EASTERN	84.3%	86.7%	90.5%	3.8%

Program Summaries-Board of Education

Board of Education Summary – (continued)

**CITY OF BRISTOL, CONNECTICUT
2018-2019
GENERAL FUND EXPENDITURE SUMMARY FOR EDUCATION**

ORG CODE	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
1100	REGULAR INSTRUCTION	\$12,678,151	\$11,427,668	\$11,627,668	\$12,483,551	\$12,548,655
1102	ART	1,865,439	1,892,251	1,892,251	1,980,768	1,912,548
1103	BUSINESS EDUCATION	399,451	334,198	334,198	340,993	340,993
1105	LANGUAGE ARTS	3,772,947	3,772,366	3,772,366	3,812,938	3,767,458
1106	WORLD LANGUAGES	1,408,797	1,344,239	1,345,119	1,420,887	1,420,887
1108	WELLNESS	587,963	592,630	592,630	651,531	651,531
1109	FAMILY & CONSUMER SCIENCE (6-12)	267,853	274,365	274,365	279,148	279,148
1110	TECHNOLOGY EDUCATION (GRADES 6-12)	761,033	882,009	882,009	889,659	889,659
1111	MATHEMATICS (GRADES 1-12)	3,659,410	3,756,877	3,755,097	3,870,969	3,825,489
1112	MUSIC (GRADES 1-12)	1,530,333	1,663,907	1,663,907	1,629,972	1,629,972
1113	SCIENCE (GRADES 1-12)	3,263,255	3,372,347	3,372,047	3,524,254	3,501,514
1114	LANGUAGE ARTS/ READING (GRADES 1-8)	42,693	56,391	57,231	60,673	60,673
1115	SOCIAL STUDIES (GRADES 1-12)	3,473,402	3,462,877	3,462,577	3,597,072	3,541,592
1116	PHYSICAL EDUCATION (GRADES K-12)	2,031,919	2,049,554	2,048,574	2,085,863	2,063,123
1120	ALTERNATIVE EDUCATION (GRADES 7-11)	273,367	285,882	283,882	327,383	327,383
1121	KINDERGARTEN	1,332,615	1,426,444	1,470,750	1,251,647	1,251,647
1122	PRESCHOOL PROGRAM	57,482	57,784	13,478	1,737	1,737
1200	SPECIAL EDUCATION	9,889,959	10,625,925	10,659,052	11,335,108	11,266,888
1201	PRESCHOOL - SPED	912,413	900,926	900,926	999,447	976,707
1260	E.S.L	501,928	569,389	569,389	703,363	703,363
1270	GIFTED/ TALENTED	103,223	111,015	111,015	108,494	108,494
1310	ADULT BASIC EDUCATION	349,526	334,193	336,193	260,313	260,313
1400	SUMMER SCHOOL	49,498	45,664	45,664	45,664	45,664
1401	SUMMER SCHOOL - SPED	130,292	202,369	193,369	204,713	204,713
2112	ATTENDANCE SERVICES	52,102	52,785	52,785	53,045	53,045
2120	GUIDANCE SERVICES	1,825,235	1,698,202	1,698,202	1,657,964	1,657,964
2122	IN-HOUSE SUSPENSION	111,459	118,694	118,694	98,855	98,855
2140	PSYCHOLOGICAL SERVICES	1,262,396	1,392,475	1,397,475	1,441,834	1,419,094
2150	SPEECH PATHOLOGOY	1,077,363	1,090,750	1,061,623	1,151,675	1,128,935
2190	TESTING	6,119	56,501	56,501	73,891	32,481
2195	AVID	38,374	65,209	65,209	65,520	83,520
2210	OFFICE TEACHING & LEARNING	949,954	1,246,265	1,245,385	1,147,886	1,106,886
2221	EDUCATIONAL MEDIA SERVICES	476,407	475,000	475,000	475,000	466,405
2222	LIBRARY & MEDIA SERVICES	897,627	953,110	952,650	992,411	992,411
2223	AUDIO-VISUAL SERVICES	6,735	9,220	10,420	9,302	9,302
2225	COMPUTER INSTRUCTION SERVICES	16,747	20,504	20,504	26,592	26,592
2226	LIBRARY AND MEDIA SERVICES	170,254	231,733	231,733	238,302	238,302
2227	AUDIO-VISUAL DW	209,145	244,265	244,265	296,236	296,236
2228	COMPUTER INSTRUCTION	1,461,460	1,717,633	1,717,633	1,659,961	1,659,961
2310	BOARD OF EDUCATION SERVICES	183,512	246,290	246,290	224,700	224,700
2320	SUPERINTENDENT	269,879	271,009	270,709	269,749	269,749
2321	DEPUTY SUPERINTENDENT	240,777	231,345	231,645	230,176	230,176
2329	HUMAN RESOURCE	507,158	530,519	530,519	571,695	571,695
2400	PRINCIPAL SERVICES	4,982,382	4,939,702	4,941,062	5,217,892	5,143,349
2510	FINANCE	19,341,456	19,091,912	18,710,844	19,219,421	17,582,352
2610	MAINTENANCE OF PLANT	2,032,352	2,360,475	2,360,475	2,501,290	2,501,290
2620	OPERATION OF PLANT	6,551,554	6,540,526	6,540,526	6,921,614	6,816,209
2630	SECURITY OF PLANT	20,460	21,000	21,000	35,500	35,500
2700	TRANSPORTATION	9,020,039	7,805,463	7,806,913	9,012,393	9,012,393
3200	STUDENT ACTIVITIES	509,531	525,952	525,392	527,235	527,235
3210	ATHLETICS	1,356,105	1,462,374	1,463,354	1,500,210	1,500,210
6120	MAGNET TUITION	629,167	525,000	525,000	525,000	525,000
6125	MAGNET TUITION - SPED	400,653	241,628	241,628	127,736	127,736
6140	VO-AG TUITION	139,928	165,000	165,000	168,000	168,000
6150	DETENTION TUITION	34,029	25,000	25,000	25,000	25,000
6160	PRIVATE TUITION	55,391	100,000	100,000	100,000	100,000
6170	PUBLIC TUITION - SPED	1,567,489	1,577,081	1,577,081	1,852,804	1,852,804
6180	PRIVATE TUITION - SPED	3,770,610	4,887,763	5,067,381	8,106,897	8,106,897
9000	ANTICIPATED REVENUE	0	0	0	0	(4,811,240)
0001	CONTRACTUAL OBLIGATIONS	0	0	0	52,000	52,000
TOTAL EDUCATION		\$109,516,798	\$110,361,655	\$110,361,655	\$118,443,933	\$111,411,195