




**BRISTOL PUBLIC SCHOOLS**  
TEACH & LEARN WITH PASSION & PURPOSE



Superintendent's  
Recommended Budget  
2020-2021  
January 21, 2020



Our Mission

**Teach & Learn**

With

**Passion & Purpose**

## Bristol Board of Education Goals

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

# Presentation Organization

## Purpose

To **present** the FY21 BPS Superintendent's Budget to the Bristol Board of Education and Town Council

To **communicate** current budget drivers for both revenue and expense

To **earn your support and commitment** in the budget process

## Agenda

Part I: The Context of the FY21 Budget

Part II: FY21 Budget Proposal Summary

Part III: Budget Expenditures, Revenue and Object Summary Review

Part IV: Summary and Conclusion

# Part I:

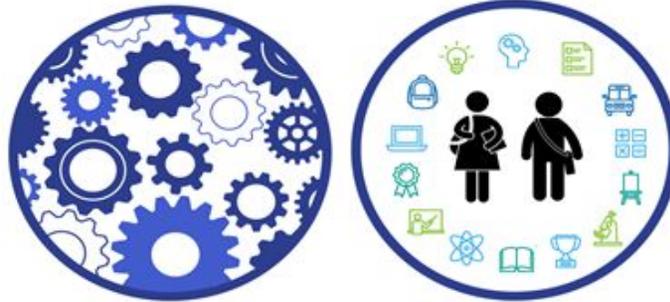
# The Context of the FY21 Budget



# 2020-2021 District Priorities

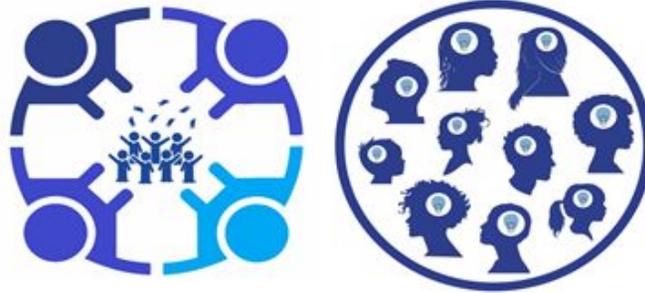
## Learner Focused

Put students at the center of their learning to guarantee they have the knowledge, skills, voice and social emotional skills to be successful in post-secondary learning, career, and life.



## Community Engagement & Partnerships

Expand and increase community partnerships that meet the in-school and out-of-school needs of students and families to improve student outcomes.



## Inspire & Cultivate Talent

Ensure that all students learn in a community of highly committed, dynamic, and passionate individuals.

## Organizational & Operational Effectiveness

Improve central office and building systems, organizational structures and services to foster a safe, equitable and positive learning environment, and utilize resources most efficiently.

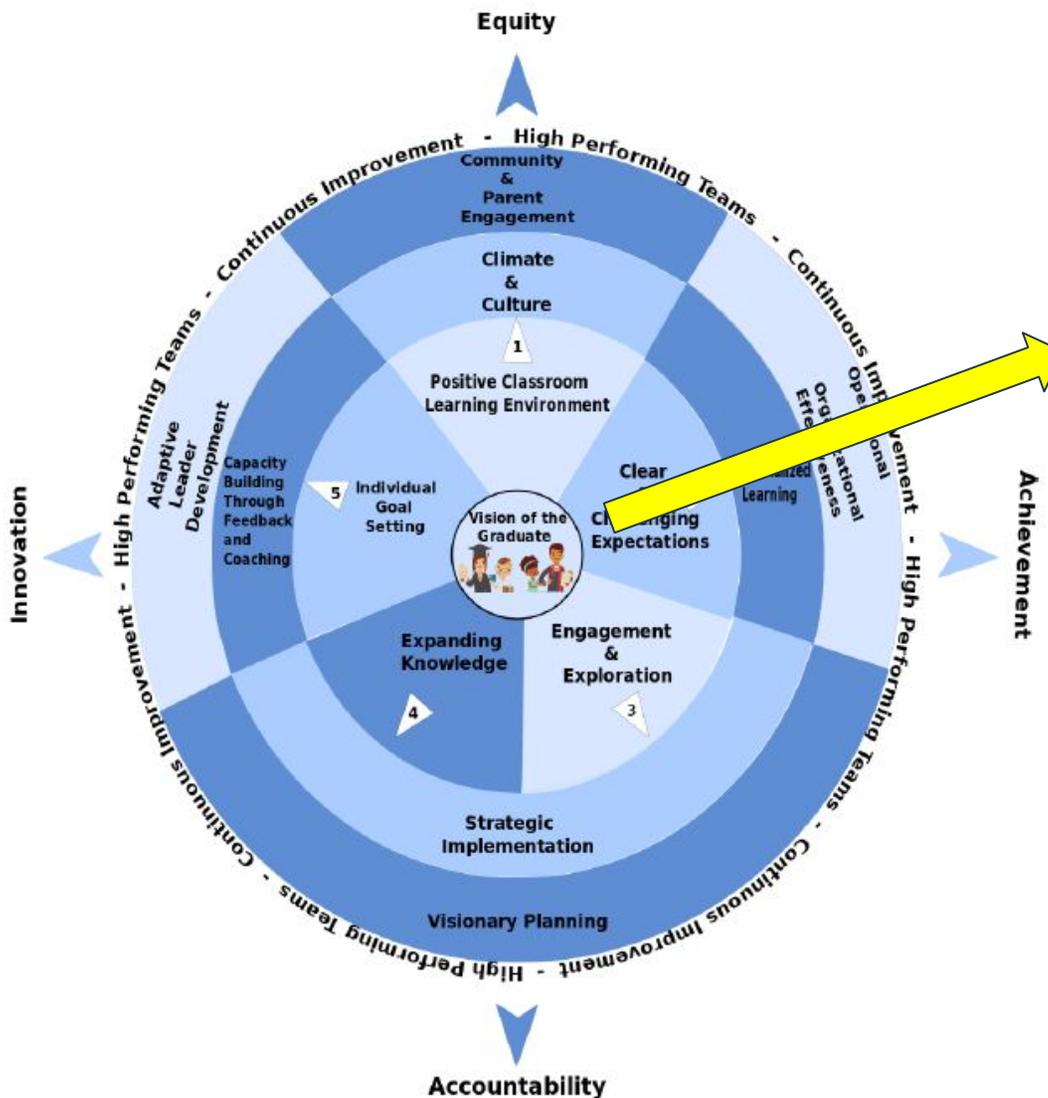
# Equity through Excellence Vision of the Graduate



## Bristol Public Schools Vision of the Graduate



All Bristol Public School students will graduate with the essential academic knowledge, skills and dispositions that empower them to be self-sufficient and make meaningful contributions in a rapidly changing global society.



### MEANINGFULLY CONTRIBUTE TO A GLOBAL SOCIETY

#### COLLABORATION

- Demonstrates ability to work effectively and respectfully with diverse teams
- Exercise flexibility and willingness to be helpful in making necessary compromises to accomplish a common goal
- Assume shared responsibility for collaborative work and value the individual contributions made by each team member

#### GLOBAL AWARENESS

- Learn from and work collaboratively with individuals representing diverse cultures, religions and lifestyles in a spirit of mutual respect and open dialogue in personal, work and community contexts
- Understand other nations and cultures including the use of non-English language

#### SUCCESSFULLY EMPLOY SKILLS FOR SELF-SUFFICIENCY

#### GOAL DIRECTED

- Set goals with tangible and intangible success criteria
- Use time and financial resources wisely to meet goals, complete tasks, and manage projects
- Balance tactical (short-term) goals
- Persist to accomplish difficult tasks and to overcome academic and personal barriers to meet goals

#### HEALTH LITERACY

- Obtain, interpret and understand basic health information and services and use such information and services in ways that enhance health
- Understand preventative physical and mental health measures, including proper diet, nutrition, exercise, risk avoidance and stress reduction
- Understand basic public health and safety issues

#### SOCIAL AND CROSS-CULTURAL SKILLS

- Know when it is appropriate to listen and when to speak
- Conduct themselves in a respectable, professional manner
- Respect cultural differences and work effectively with people from a range of social and cultural backgrounds
- Leverage social and cultural differences to create new ideas and increase both innovation and quality of work

#### EMPATHY

- Demonstrating understanding of others perspectives and needs
- Listen with an open mind to understand others' situations
- Understand the concept of community as a means for supporting others in need

#### FINANCIAL LITERACY

- Know how to make appropriate personal economic choices
- Understand the role of the economy in society
- Determine a career that will lead to self-sufficiency

#### CIVIC LITERACY

- Participate effectively in civic life through knowing how to stay informed and understanding governmental processes
- Exercise the rights and obligations of citizenship at local, state, national and global levels
- Understand the local and global implications of civic decisions

### EFFECTIVELY COMMUNICATE IN A GLOBAL SOCIETY

#### MEDIA LITERACY

- Understand both how and why media messages are constructed, and for what purpose
- Examine how individuals interpret messages differently, how values and points of view are included or excluded, and how media can influence beliefs and behaviors
- Apply a fundamental understanding of the ethical/legal issues surrounding the access and use of media

#### COMMUNICATION

- Articulates thoughts and ideas effectively using oral, written and nonverbal communication skills in a variety of forms and contexts
- Listen effectively to decipher meaning, including knowledge, values, attitudes and intentions. Use communication for a range of purposes (e.g. to inform, instruct, motivate and persuade)
- Utilize multiple media and technologies, and know how to judge their effectiveness as well as assess their impact
- Communicate effectively in diverse environments (including becoming multi-lingual)

#### COMMUNICATIONS AND TECHNOLOGY LITERACY

- Use digital technology, communication tools, and/or networks to access, manage, integrate, evaluate, and create information in order to function in a knowledge society

#### INFORMATION LITERACY

- Access information on efficiently (time) and effectively (sources)
- Evaluate information critically and competently
- Use information accurately and creatively for the issue or problem at hand
- Manage the flow of information from a wide variety of sources
- Apply a fundamental understanding of the ethical/legal issues surrounding the access and use of information

### DEMONSTRATE ACADEMIC KNOWLEDGE AND SKILLS

#### CONTENT MASTERY

- Develop and draw from a baseline understanding of knowledge in academic disciplines from our Bristol curriculum

#### CRITICAL THINKING AND PROBLEM SOLVING

- Collect, assess and analyze relevant information
- Reason effectively. Use systems thinking
- Make sound judgements and decision. Identify, define and solve authentic problems and essential questions.
- Reflect critically on learning experience, processes and solutions
- Transfer knowledge to other situations



Teach and Learn with Passion and Purpose  
Accountability | Excellence | Inclusiveness | Innovation | Trust



# Indicators of Success By 2024...



- **75%** of students will enroll in a 2/4 year college **63%**
- **95%** of students will graduate on-time **87%**
- **72%** of students will have taken a college credit-bearing course/ career experience **68%**
- **63%** of 8<sup>th</sup> grade students will master Algebra readiness skills **38%**
- **70%** of third-grade students will be proficient in reading **42%**



# Indicators of Success



- **5%** > Chronically Absent **9%**

## By 2021...

- **100%** of students in grades 3-12 will identify a caring adult;
- BPS will implement a multi-tiered recruitment and retention Talent Development Plan; and
- BPS will identify and implement a comprehensive facilities and operational plan.

# District Demographics

**Total Student Enrollment: 8,381**

**Students with Disabilities  
1,719**

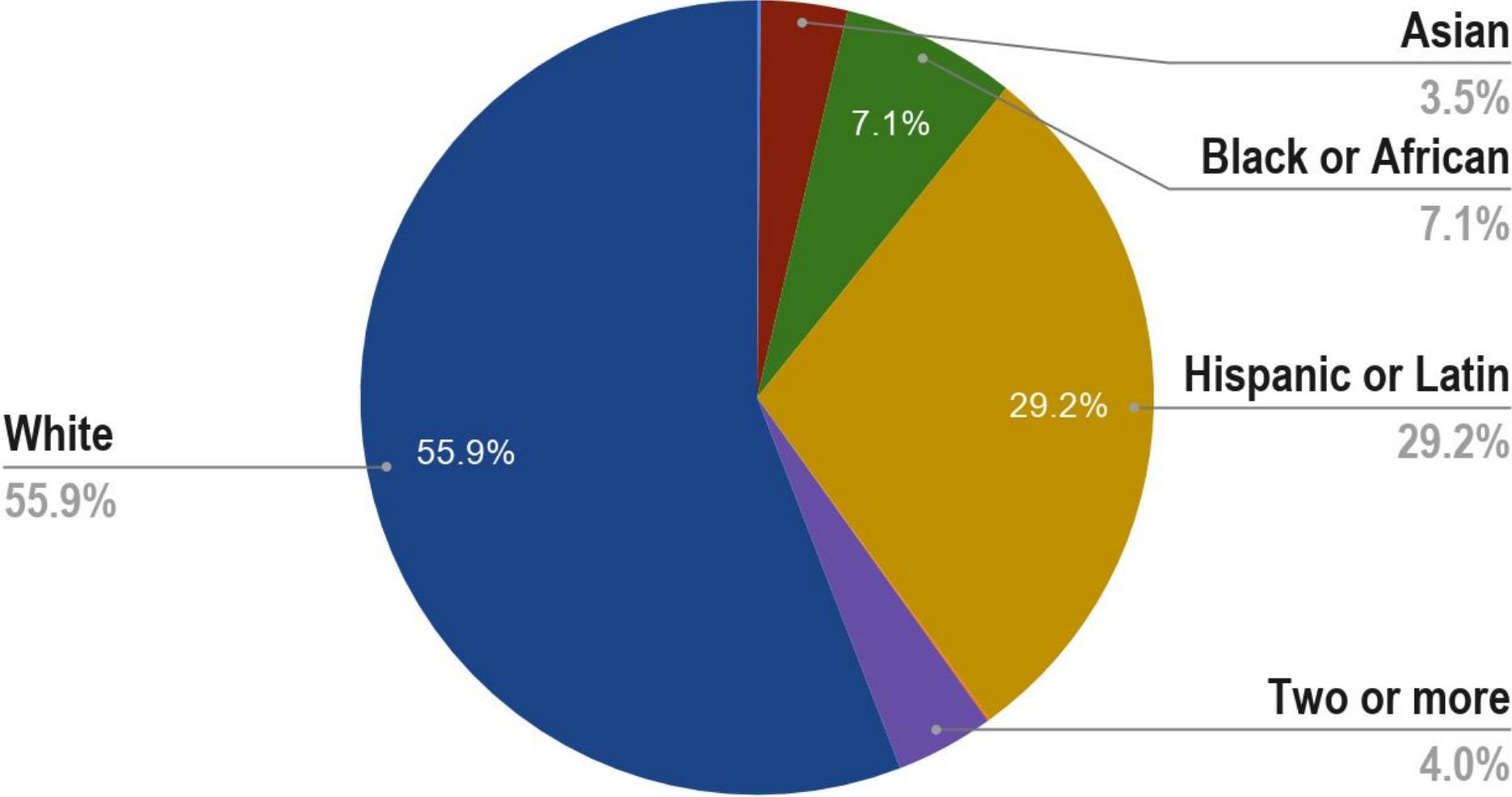
**Free and Reduced: 3,960  
Direct Certified: 3,472  
8 Community Eligibility  
Provision (CEP)**

**English Language Learners  
423  
6 Bilingual Schools**

The students in our **12** schools  
and **2** programs represent **26**  
countries and speak **27**  
different languages.



# District Demographics

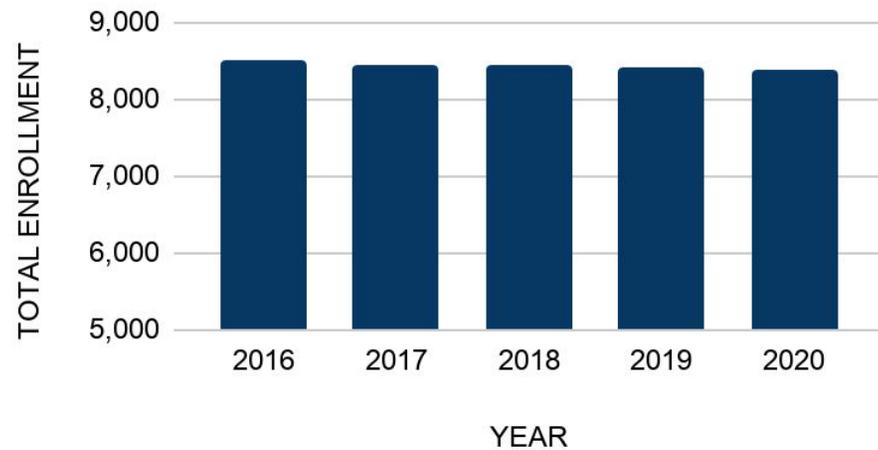


# District Enrollment/Sub Groups

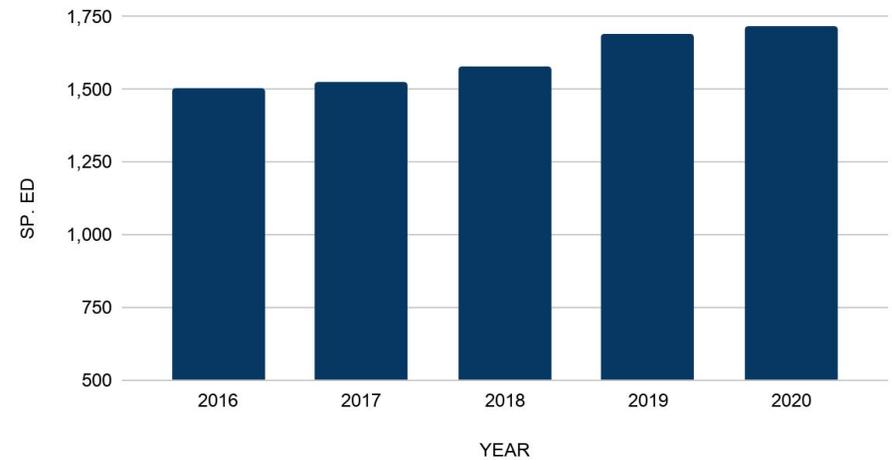
<b>YEAR</b>	<b>TOTAL ENROLLMENT</b>	<b>MAGNET STUDENTS</b>	<b>ENG LANGUAGE LEARNERS</b>	<b>SPECIAL EDUCATION</b>
2016	8,505	320	353	1,503
2017	8,426	316	362	1,524
2018	8,442	323	407	1,577
2019	8,400	325	400	1,692
2020	8,381	316	423	1,719

# Enrollment Trends by Subgroups

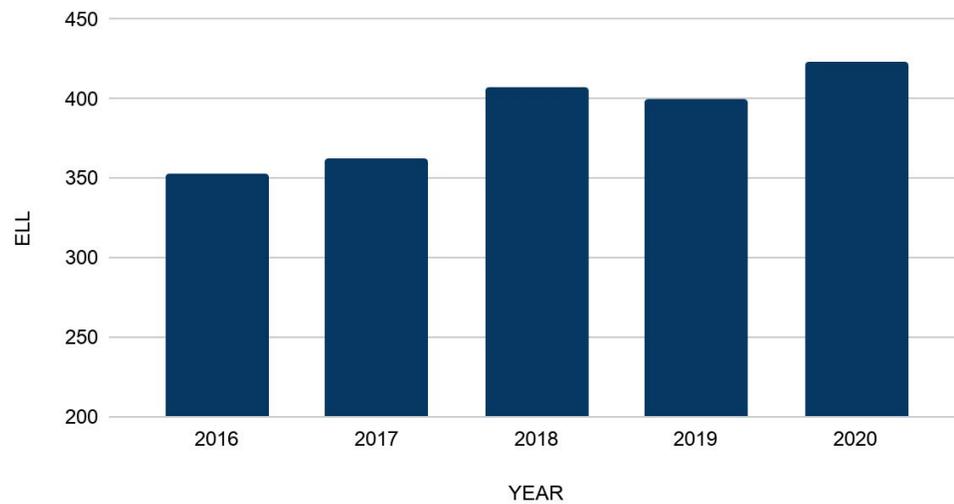
## TOTAL ENROLLMENT



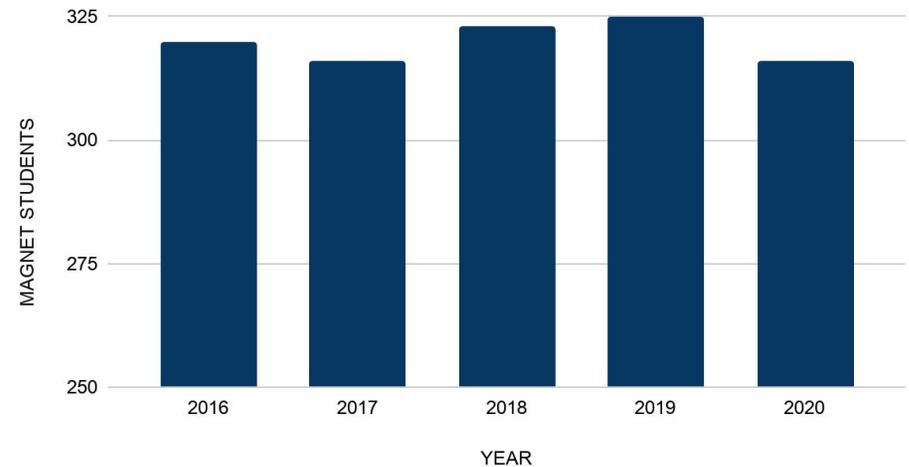
## SPECIAL EDUCATION



## ENGLISH LANGUAGE LEARNERS



## MAGNET STUDENTS



# Learner Focused: District Staffing

Employee Type	General Fund FTE	Grant/Other FTE	Total FTE
Administrators	33.115	3.885	37
Supervisors	2.83	1.17	4.00
Teachers	572.55	60.25	632.8
Secretaries	68.8	4.2	73
*ParaEducators	180	23	203
Information Technology	6.00	0	6.00
Custodian/Maint	69.00	0	69.00
Non-Bargaining	22.12	14.68	36.8
Food Services	0	57.00	57.00
<b>TOTALS:</b>	<b>954.415</b>	<b>164.185</b>	<b>1,118.6</b>

# Learner Focused: Special Education Staffing

Employee Type	G/F	Grant	Total
Special Education Teachers	82	11	93
*ParaEducators	147	17	164
School Psychologists	16	--	16
Speech & Language	12	--	12
Occupation Therapists	3	--	3
Physical Therapists	2	--	2
<b>TOTALS:</b>	<b>262</b>	<b>28</b>	<b>290</b>

# Past Budget Requests and Investments in Student Performance

- School Security Measures
- Social Worker- HS
- 2 Special Education Teachers
- Special Education Program  
Para-Educators
- 4 SEL Coordinators- Elem
- Middle School Dean
- PE/Wellness Teaching Admin
- 2, 0.5 Secretaries (Operations & Special Education)
- Facilities Vehicles Lease



# Learner Focused:

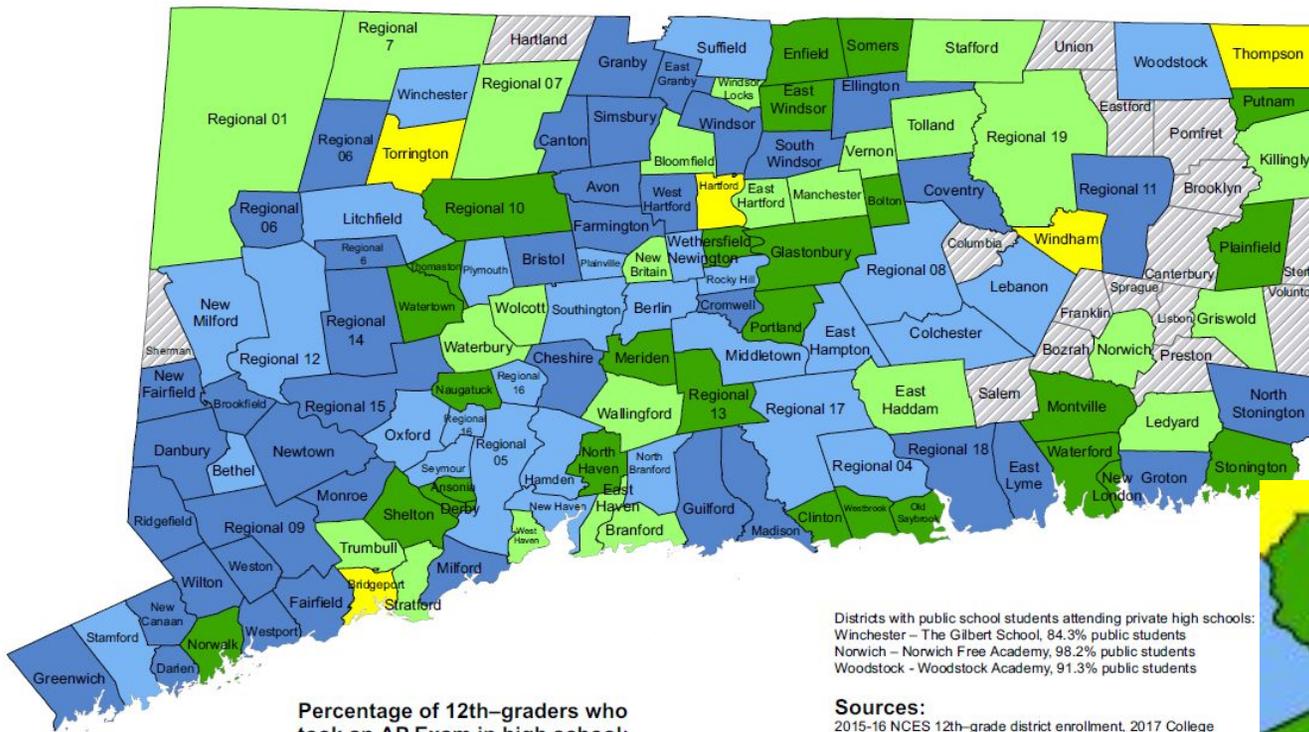
## College and Career Readiness Enrollment

	Preparation for CCR - % Taking Courses 14-15	Preparation for CCR - % Taking Courses 15-16	Preparation for CCR - % Taking Courses 16-17	Preparation for CCR - % Taking Courses 17-18	DIFFERENCE FROM BASELINE 4 YEARS
<b>STATE</b>	66.1%	67.6%	70.7%	74.8%	8.7%
<b>DISTRICT</b>	55.7%	57.5%	65.7%	68.0%	12.3%
<b>BRISTOL CENTRAL</b>	60.8%	64.1%	69.1%	72.0%	11.2%
<b>BRISTOL EASTERN</b>	53.8%	55.0%	65.0%	69.8%	16.0%

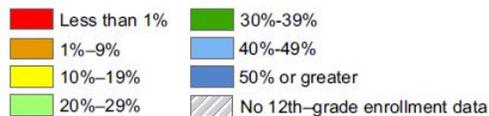
# Learner Focused: College Board Advanced Placement Enrollment

## Connecticut Public Schools

AP<sup>®</sup> Participation by District: Class of 2017



Percentage of 12th-graders who took an AP Exam in high school:



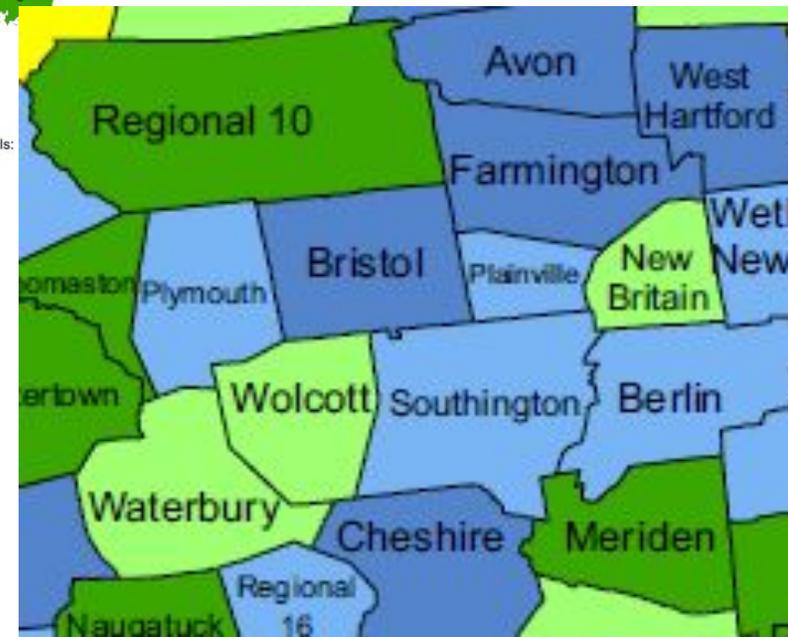
Districts with public school students attending private high schools:  
 Winchester – The Gilbert School, 84.3% public students  
 Norwich – Norwich Free Academy, 98.2% public students  
 Woodstock - Woodstock Academy, 91.3% public students

**Sources:**

2015-16 NCES 12th-grade district enrollment, 2017 College Board AP Cohort Data, and 2015-16 Proximity School District Boundary Files.

**Notes:**

The most recent enrollment data available were for the 2015-16 school year. A degree of caution should be exercised when reviewing participation estimates, as data may not reflect district enrollments for the 2016-17 school year. AP cohort data represent public school students from a given graduating class who took an AP Exam during high school.



## Learner Focused: College Board Advanced Placement Equity Gap

	<b># of AP Courses FRL Tested</b>	<b>Total Tested</b>	<b>FRL Tested % Total Test Takers</b>	<b>District FRL%</b>	<b>Equity Gap</b>
<b>Bristol</b>	<b>21</b>	<b>504</b>	<b>59.5%</b>	<b>44.4%</b>	<b>15.1%</b>
State CT			14.0%	36.7%	-22.7%
CREC	20	450	38.4%	51.7%	-13.3%
Farmington	15	445	6.1%	10.9%	-4.9%
Plainville	5	87	12.6%	24.7%	-12.0%
Plymouth	7	93	21.5%	32.7%	-11.2%
Southington	n/a	355	n/a	15.7%	n/a

# Part II: FY21 Budget Proposal Summary



# Stakeholder Feedback

## Use of Funds for Innovations

- Class Size
- Elementary Informational Technology
- Embedded Job Coaching
- Extracurricular Activities K-8
- Technology Engineer and Robotics
- Safety Measures
- Technology Support Staff
- Supports for Behavior
- Facility Maintenance
- Administrative Support
- Staffing
- Professional Learning/Career Advancement
- Increase HS certificate programs i.e CNA

## Learner Focused:

Increase Career Pathways for High School Students

## Recommendation:

**.5 CNA Instructor**

**.5 Career Workplace Experience Educator**

## District Priority Indicator(s) Alignment:

By 2024:

**75%** of students will enroll in a 2 or 4 year college **63%**

**72%** of BPS students will have taken a college-credit bearing course or have had a career experience while in high school **68%**

## Learner Focused:

# Increase Career Pathways for High School Students

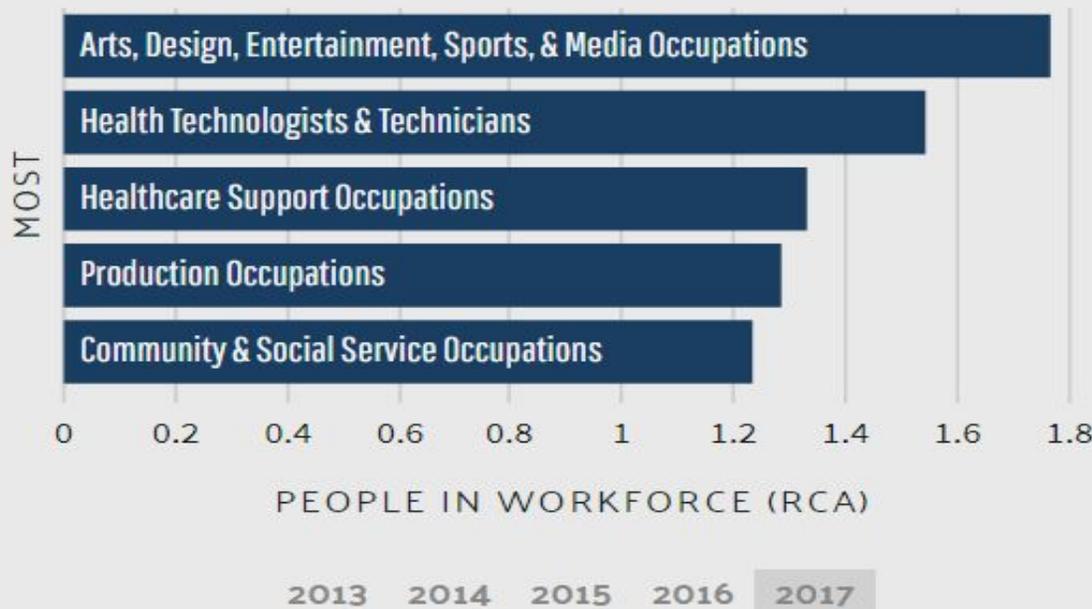
## Credit Attainment CT Public Universities & Community Colleges

District	Class of 2010		Class of 2011		Class of 2012	
	Enrolled in 16 months	% Earning 24 Credits	Enrolled in 16 months	% Earning 24 Credits	Enrolled in 16 months	% Earning 24 Credits
<b>Bristol</b>	45.3%	69.6%	48.1%	67.7%	44.0%	74.6%
<b>Farmington</b>	42.3%	74.5%	36.4%	66.4%	38.4%	69.4%
<b>Plainville</b>	54.7%	59.5%	52.6%	61.8%	52.3%	65.7%
<b>Plymouth</b>	42.7%	56.6%	46.2%	63.3%	45.2%	63.2%
<b>Region 10</b>	42.1%	68.3%	47.4%	72.0%	48.0%	73.8%
<b>Southington</b>	49.3%	66.2%	52.9%	69.9%	50.3%	74.3%

# Learner Focused: Increase Career Pathways for High School Students Rationale

## Most Specialized

Compared to other places, Bristol, CT has an unusually high number of residents working as Arts, Design, Entertainment, Sports, & Media Occupations (1.77 times higher than expected), Health Technologists & Technicians (1.54 times), and Healthcare Support Occupations (1.33 times).



<https://datausa.io/profile/geo/bristol-ct/#economy>,  
Accessed, January 12, 2020

# Learner Focused:

## Increase Career Pathways for High School Students Rationale

Total: 31.1k

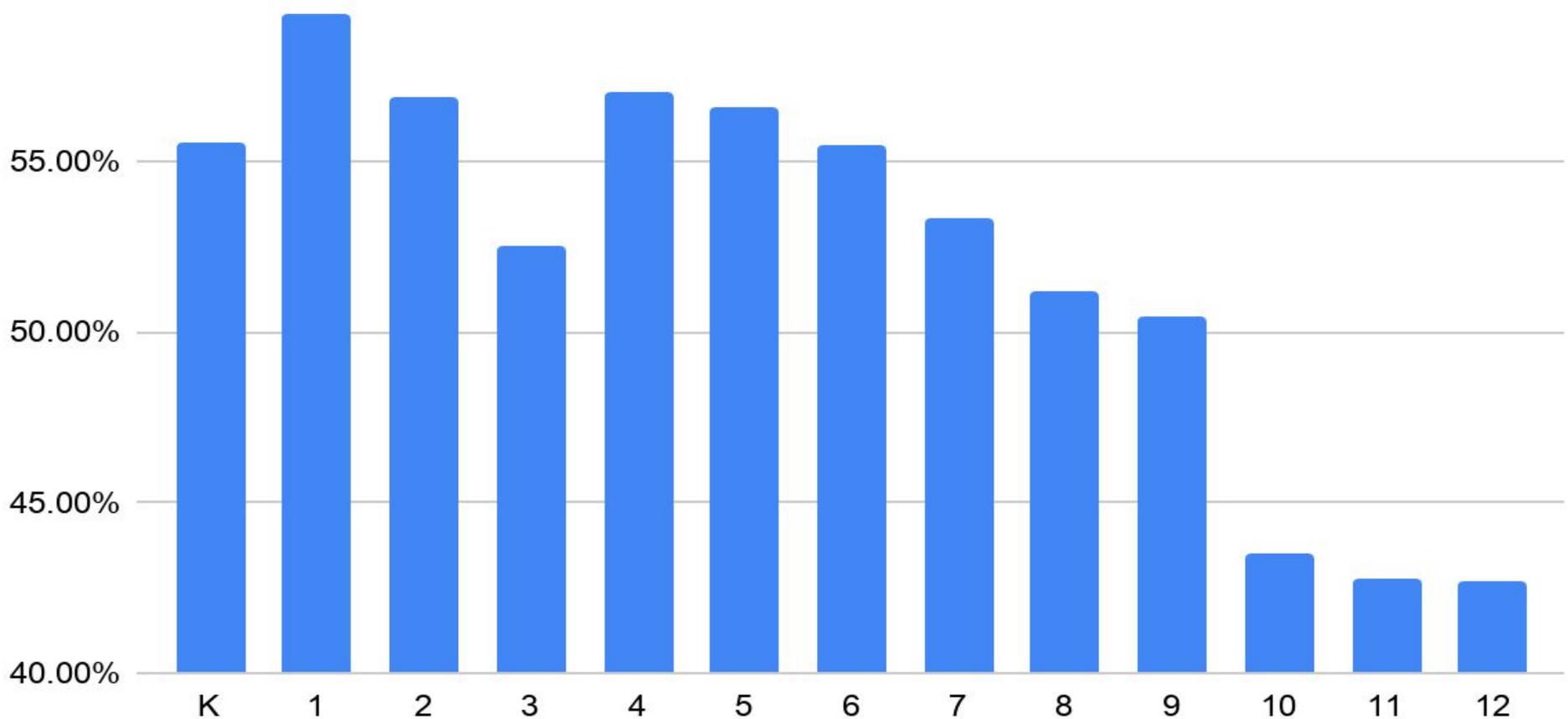


2013 2014 2015 2016 2017

# Learner Focused: Increase Elementary Performance

## Rationale: Level of Need at Elementary Level

2020-2021 % BPS students qualifying for F/R



## Learner Focused:

Increase Elementary Performance through Coaching & Personalized Interdisciplinary Learning

## Recommendations:

**2 Math Coaches**

**4 Library Media Specialists**

**Elementary Dean of Studies\***

## District Priority Indicators Alignment

**By 2024:**

**63%** of BPS eighth-grade students will demonstrate the skills needed to be successful in Algebra **38%**

**70%** of BPS third-grade students will reach grade-level proficiency in reading **42%**

## Learner Focused:

Increase Elementary Performance through  
Personalized Interdisciplinary Learning

Rationale: Innovating Elementary Education



# Learner Focused: Increase Elementary Performance through Personalized Interdisciplinary Learning

## Rationale: Innovating Elementary Education



# Learner Focused:

## Increase Elementary Performance through Personalized Interdisciplinary Learning

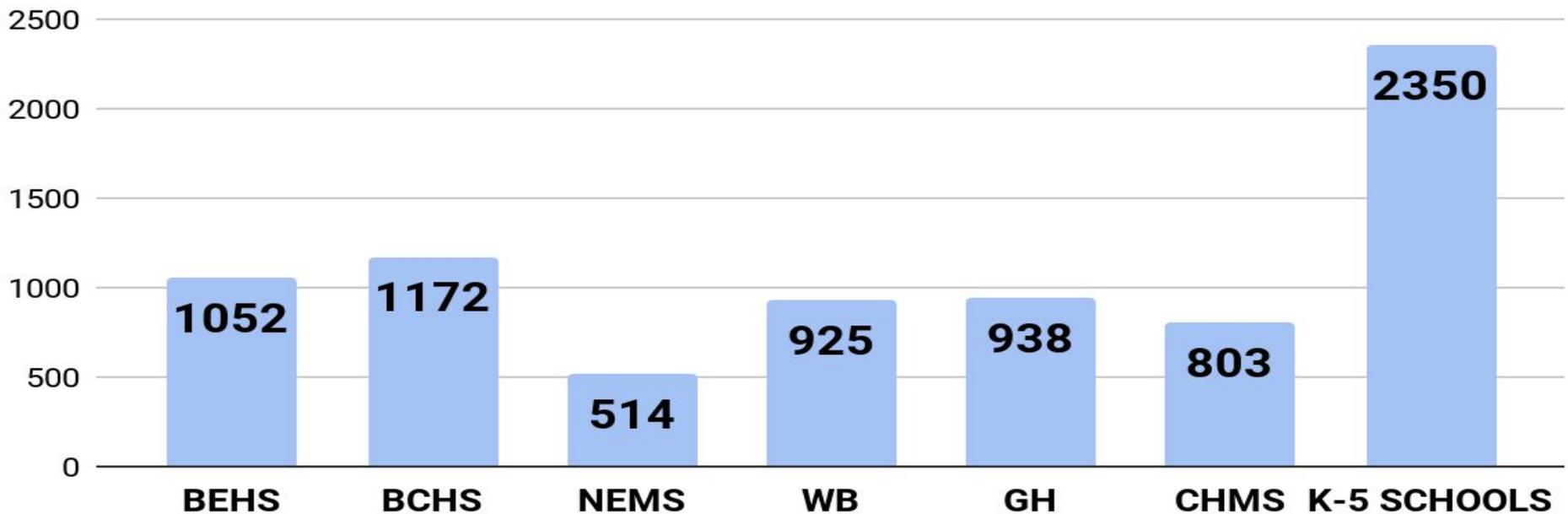


## Learner Focused:

Increase Elementary Performance through Personalized  
Interdisciplinary Learning

Rationale: Elementary Learning

### Bristol Public Schools



Ratio of one Library Media Specialist to Student Population

## Learner Focused:

# Increase Elementary Performance through Coaching

## Rationale: Instructional Coaching

**BPS Instructional coaches are agents of change for our continuous innovation and improvement across the district. Their goal is to drive high quality instruction and lift student achievement by:**

- Shaping positive learning interactions;
- Personalizing learning for teachers;
- Acting strategically; and
- Guiding reflection

Through these actions:

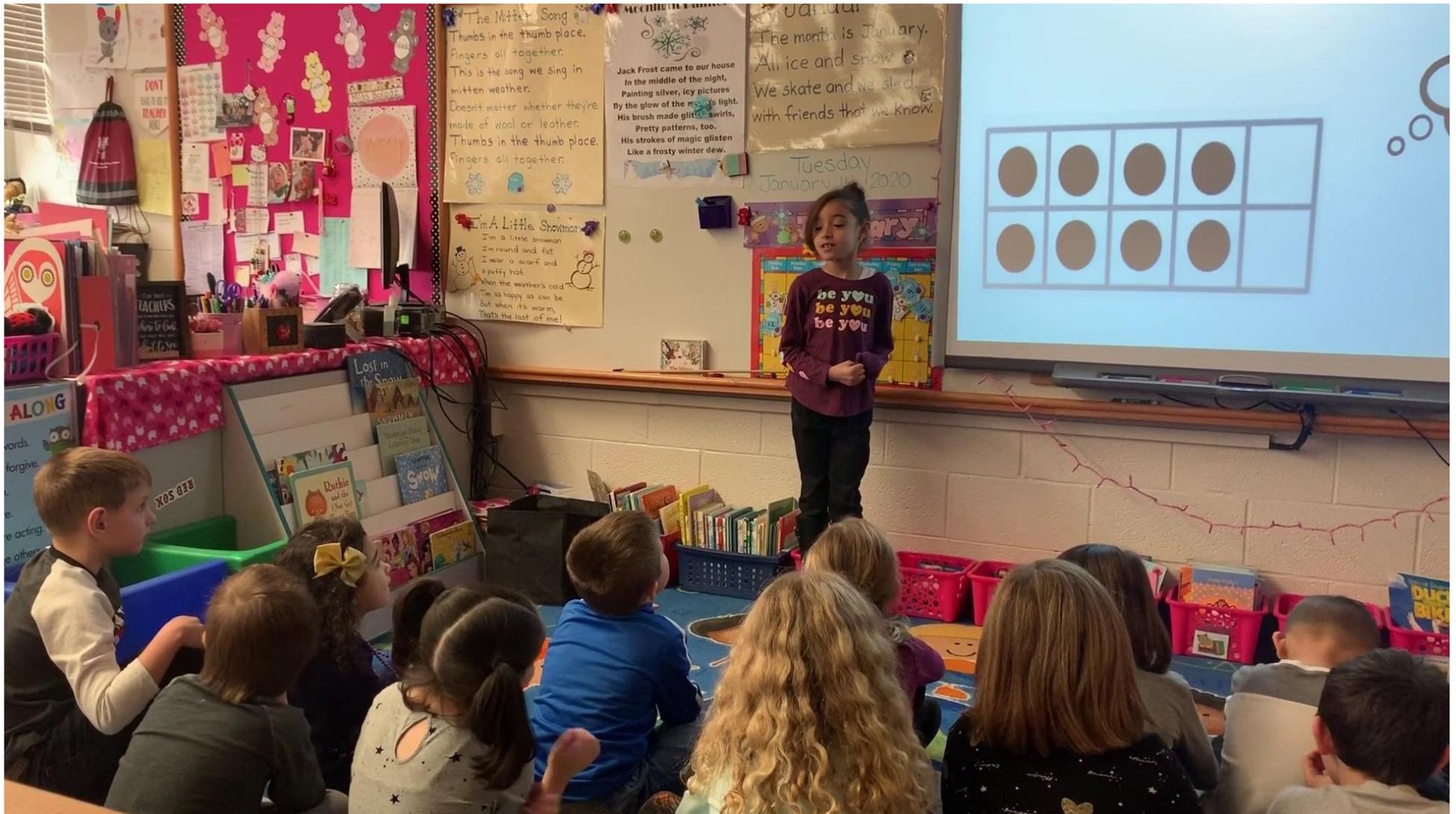
- Coaching Individuals
- Coaching Teams
- Leading Professional Learning
- Collaborating with School Leadership

# Learner Focused: Increase Elementary Performance through Coaching

## Rationale: Instructional Coaching



# Learner Focused: Increase Elementary Performance through Coaching



# Questions?

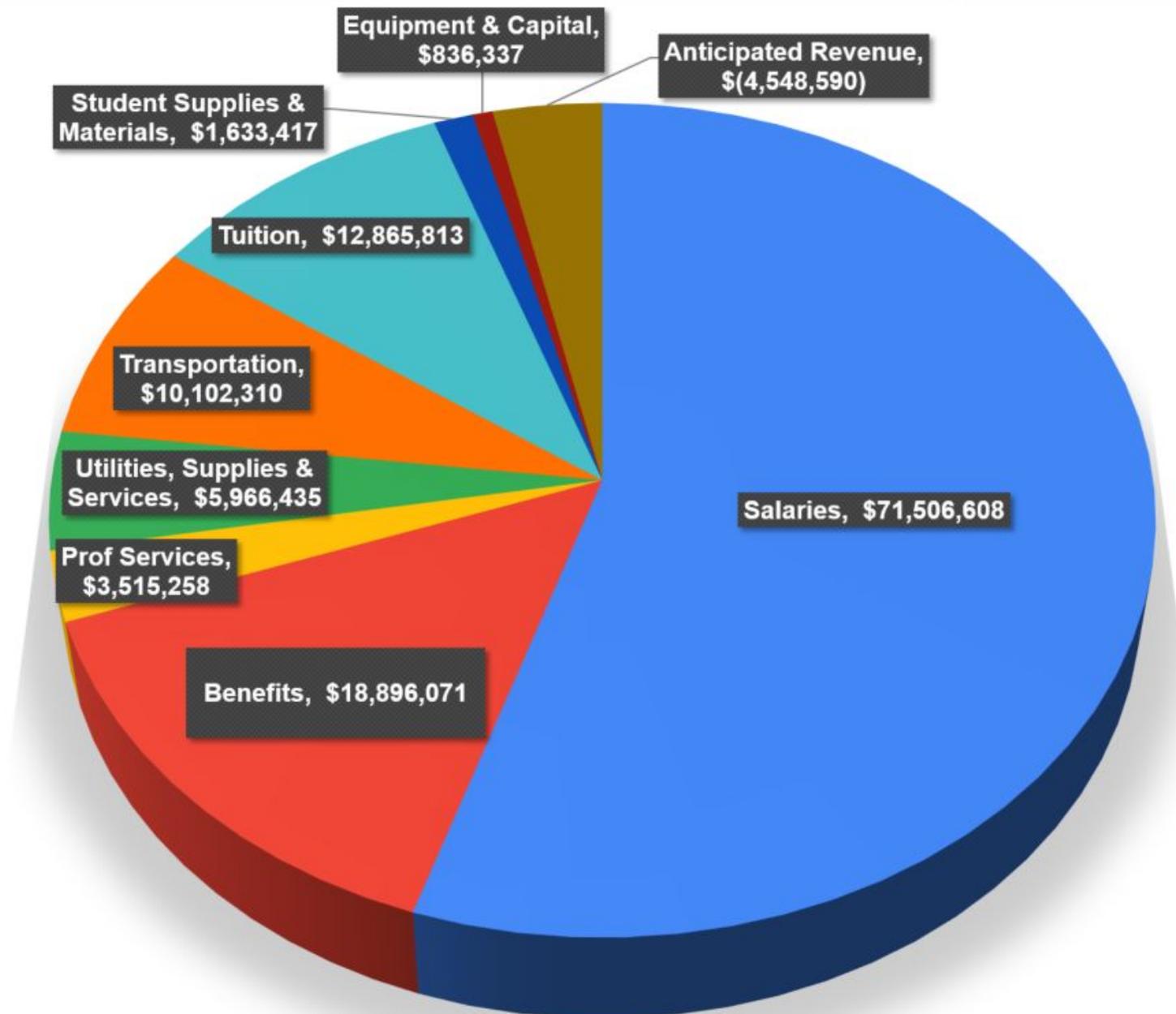


# Part III:

## Budget Expenditures, Revenue, and Object Summary Review

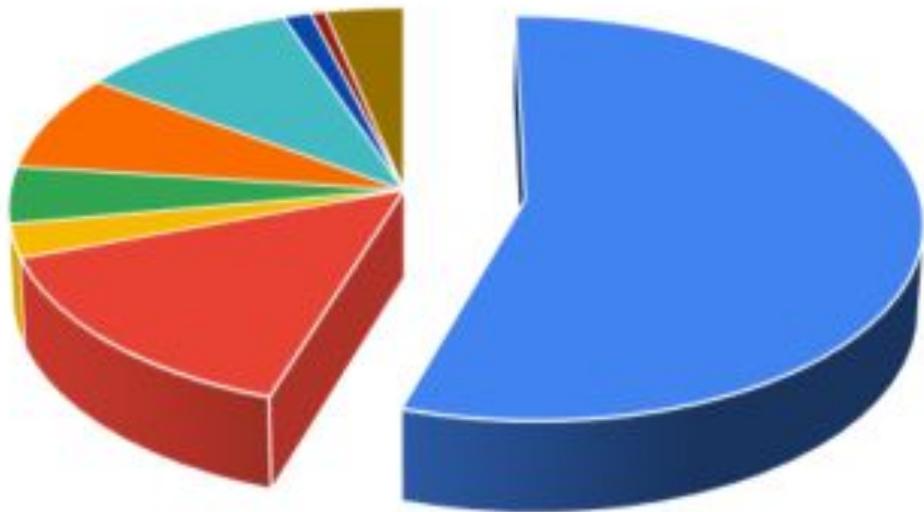


# General Fund Budget Components in Dollars



# Inspire & Cultivate Talent: Fixed Costs: Staffing

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Total Salaries	\$68,843,355	\$71,506,608	\$2,663,253	3.87%



This number represents 59.2% of our budget, and is an overall budget increase of 2.32%

# Inspire & Cultivate Talent:

## Fixed Costs: Certified Staff

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Administrators	5,619,884	5,882,229	262,345	4.67%
Teachers	47,632,416	49,180,883	1,548,467	3.25%
Co-Curricular Stipends	606,210	563,541	-42,669	-7.04%
<b>Total Certified Staff</b>	<b>\$53,858,510</b>	<b>\$55,626,653</b>	<b>\$1,768,143</b>	<b>3.28%</b>

\*Includes NEMS Dean and PE Teaching Admin approved in June, 2019. To mitigate the addition of these positions, two AP positions will become Dean of Student positions.

Without the addition of the new positions, the administrator increase would be 1.63%.

This number represents an overall budget increase of 1.54%.

# Inspire & Cultivate Talent:

## Fixed Costs: Non-certified Staff

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Business Office, Facilities, Security, Attendance Services, and Transportation	224,156	342,915	118,759	52.98%
Secretaries	3,232,675	3,315,545	82,870	2.56%
ParaEducators/Aides	3,985,138	4,456,290	471,152	11.82%
Intervention Specialists	151,676	155,086	3,410	2.25%
Social-Emotional Learning Coordinators	168,644	233,270	64,626	38.32%
OT/PT	494,302	492,533	-1,769	-0.36%
Custodians	2,980,777	3,063,118	82,341	2.76%
Maintenance	818,478	833,325	14,847	1.81%
IT Staff	521,028	608,886	87,858	16.86%
Budgeted Overtime	170,000	170,000	0	0.00%
	<b>\$12,746,874</b>	<b>\$13,670,968</b>	<b>\$924,094</b>	<b>7.25%</b>

# Inspire & Cultivate Talent:

## Fixed Costs: Other Staff

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Tutors and Interns	24,300	149,546	125,246	515.42%
EL Tutors	120,603	124,000	3,397	--%
Substitutes	1,233,370	1,090,000	-143,370	-11.62%
Coaches	859,698	845,441	-14,257	-1.66%
<b>Total Other Staff</b>	<b>\$2,237,971</b>	<b>\$2,208,987</b>	<b>-\$28,984</b>	<b>-1.24%</b>
<b>Total Salaries</b>	<b>\$68,843,355</b>	<b>\$71,506,608</b>	<b>\$2,663,253</b>	<b>3.87%</b>

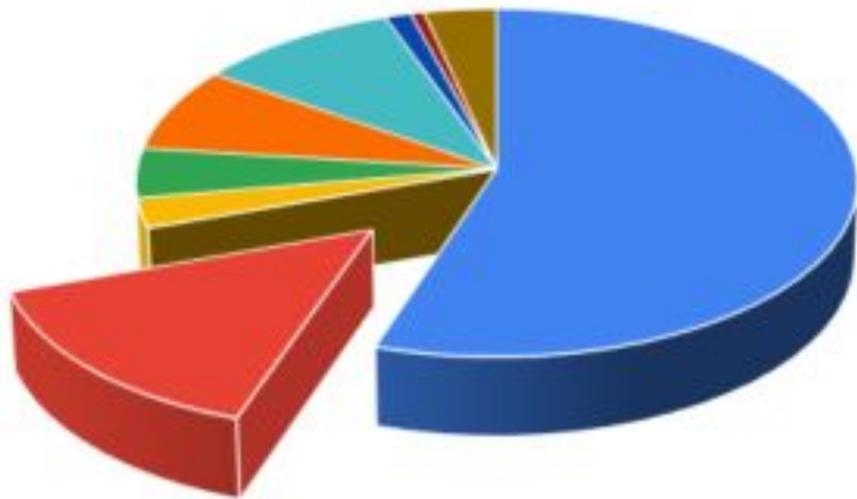
# District Priority Alignment: Recommended Increase in Staff

Descriptor Code	Superintendent's Request 2020-21	District Priority Alignment
0.5 Certified Nurses Aide (CNA) Teacher	30,300	Learner Focused
0.5 Cooperative Work Education Teacher	30,300	Learner Focused
2.0 Math Coaches	121,200	Cultivating Talent
4.0 Library Media Specialists	159,444	Learner Focused
1.0 IT Technician	52,072	Operational & Organizational Effectiveness
1.0 Elementary Dean of Students	Alliance Grant Funded	Learner Focused
1.0 Grant Writer/Community Partnerships	Alliance Grant Funded	Operational & Organizational Effectiveness
	<b>\$393,316</b>	

This number represents an overall budget increase of 0.34%

# Fixed Costs: Employee Benefits

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Total Employee Benefits	\$17,852,692	\$18,896,071	\$1,043,379	5.84%



This represents 15.65% of our budget, and an overall budget increase of 0.91%

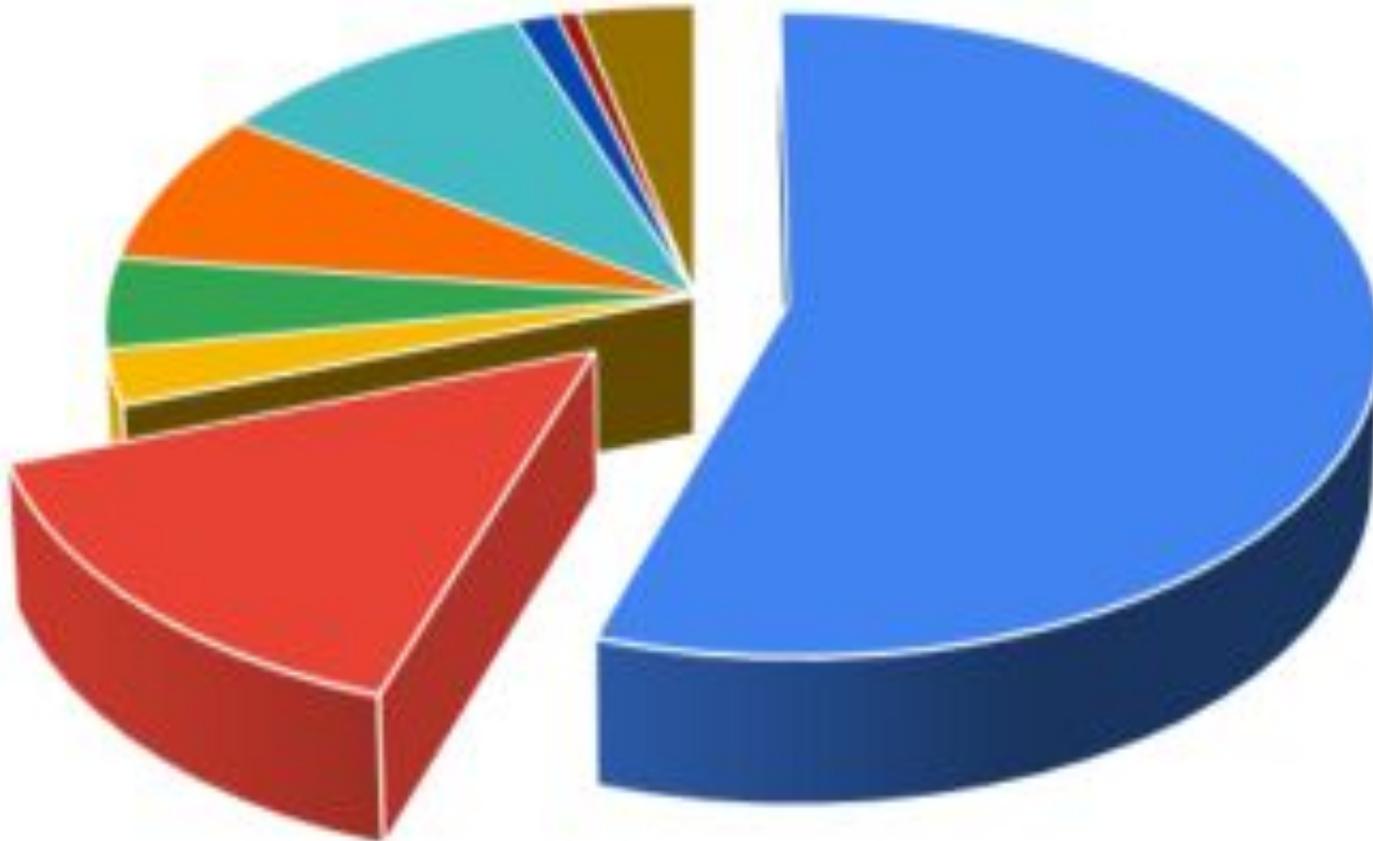
# Benefits Detail

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
<b>Employee Benefits</b>				
Employee Benefits -Adult Ed.	0	20,390	20,390	--%
Life/Disability Insurance	127,812	139,860	12,048	9.43%
Medical/Prescription	12,810,141	13,815,000	1,004,859	7.84%
Dental	707,028	707,028	0	0.00%
HSA Deductible Contribution	incl above	incl above	incl above	--%
Medical/Prescription - Retiree	895,782	967,445	71,663	8.00%
Dental - Retiree	46,603	46,603	0	0.00%

# Benefits Detail

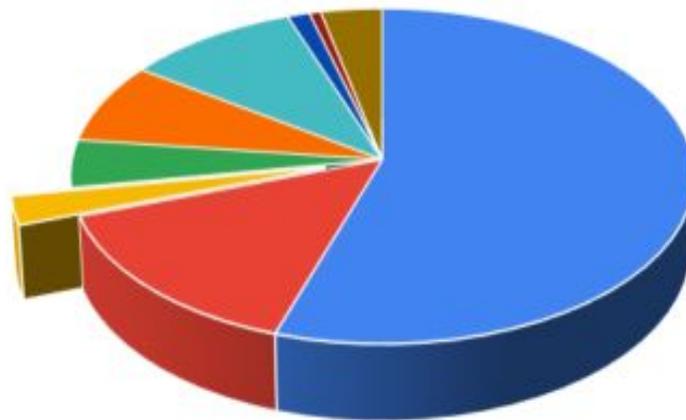
Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Workers' Compensation	900,000	900,000	0	0.00%
Social Security	888,422	910,630	22,208	2.50%
Medicare	926,354	949,515	23,161	2.50%
Employee Assistance	22,800	24,600	1,800	7.89%
Severance	350,000	350,000	0	0.00%
Education Reimbursement	8,000	15,000	7,000	87.50%
Unemployment Insurance	169,750	50,000	-119,750	-70.54%
<b>Total Employee Benefits</b>	<b>\$17,852,692</b>	<b>\$18,896,071</b>	<b>\$1,043,379</b>	<b>5.84%</b>

**Salaries + Benefits = 74.85%**  
**of our Total Budget**



# Organizational & Operational Effectiveness: Fixed Costs: Professional & Other Services

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Total Professional Services	1,945,497	2,011,210	65,713	3.38%
Total Other Services	1,386,232	1,504,048	117,816	8.50%



These funds support non-employee services, liability and property insurance, and represent an overall budget increase of 0.25%

# Professional Services Detail

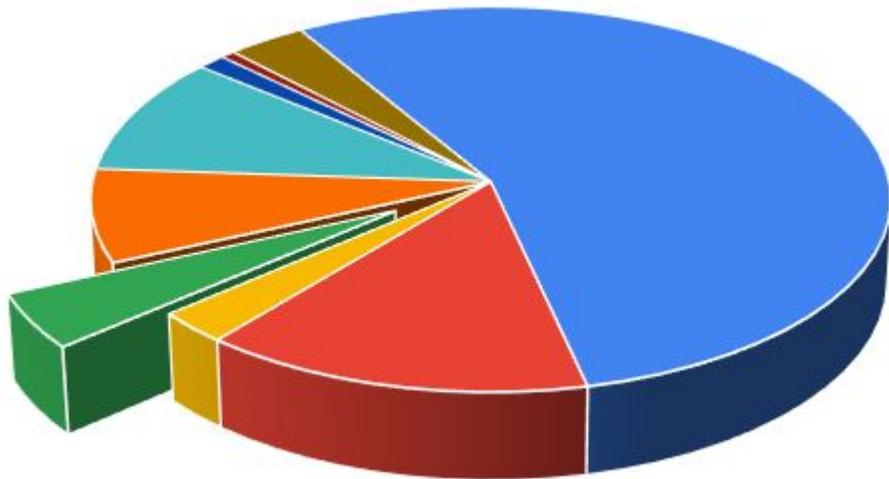
Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Prof & Technical Services - Instruction	1,062,211	1,148,544	86,333	6.65%
Prof & Technical Services - Maint/Tech	389,282	364,957	-24,325	-7.62%
Prof & Technical Services - Athletics	237,151	240,856	3,705	2.56%
Prof & Technical Services - Transportation	256,853	256,853	0	0.00%
<b>Total Professional Services</b>	<b>1,945,497</b>	<b>2,011,210</b>	<b>65,713</b>	<b>3.38%</b>

# Other Services Detail

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Property Insurance	216,839	242,100	25,261	11.65%
Liability Insurance	574,016	641,339	67,323	11.73%
Printing & Binding	54,074	83,800	29,726	54.97%
Staff Travel & Conferences	54,905	55,025	120	0.22%
Software Licensing, Dues & Fees	463,548	458,934	-4,614	-1.00%
Other Purchased Services	22,850	22,850	0	0.00%
<b>Total Other Services</b>	<b>1,386,232</b>	<b>1,504,048</b>	<b>117,816</b>	<b>8.50%</b>

# Organizational & Operational Effectiveness: Fixed Costs: Facilities & Maintenance

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Total Utilities	2,733,461	2,743,028	9,567	0.35%
Total Maintenance/Tech Supplies & Services	2,952,231	3,223,407	271,176	9.19%



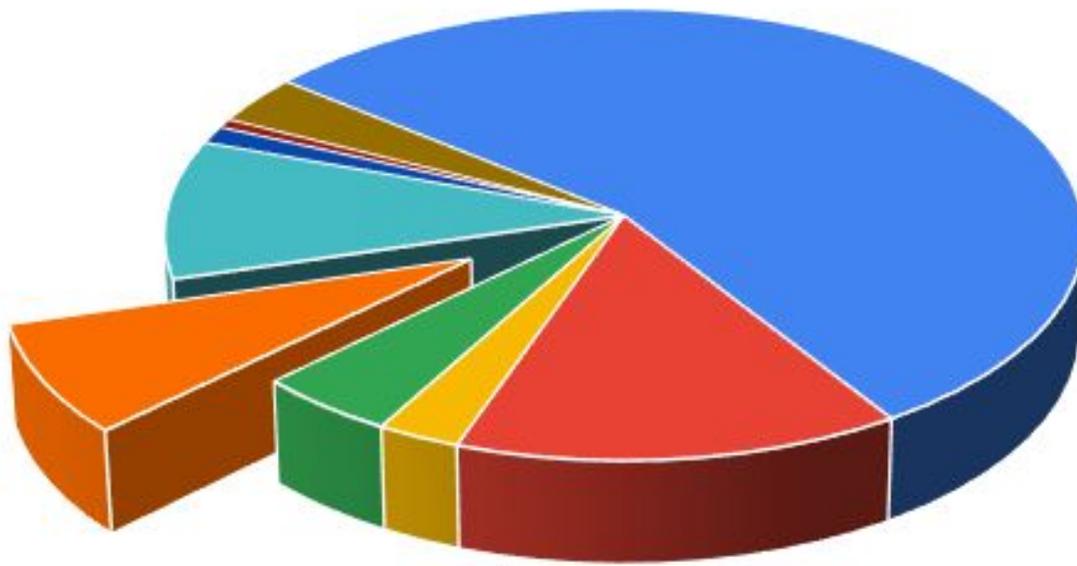
This represents 4.94% of our budget, and an overall budget increase of 0.24%.

# Organizational & Operational Effectiveness: FACILITIES DETAIL

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Water & Sewer	130,000	130,000	0	0.00%
Electricity	1,647,500	1,653,500	6,000	0.36%
Telephone Service	205,000	180,000	-25,000	-12.20%
Heating Fuel	224,721	314,675	89,954	40.03%
Natural Gas	526,240	464,853	-61,387	-11.67%
<b>Total Utilities</b>	<b>2,733,461</b>	<b>2,743,028</b>	<b>9,567</b>	<b>0.35%</b>
Maint, Custodial & Tech Supplies	810,022	820,941	10,919	1.35%
Repairs and Maintenance	945,404	947,175	1,771	0.19%
Field Maintenance	240,250	240,250	0	0.00%
Lease-Rental	956,555	1,215,041	258,486	27.02%
<b>Total Maintenance/Tech Supplies &amp; Services</b>	<b>2,952,231</b>	<b>3,223,407</b>	<b>271,176</b>	<b>9.19%</b>

# Organizational & Operational Effectiveness: Transportation

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Total Student Transportation	9,741,982	10,102,310	360,328	3.70%

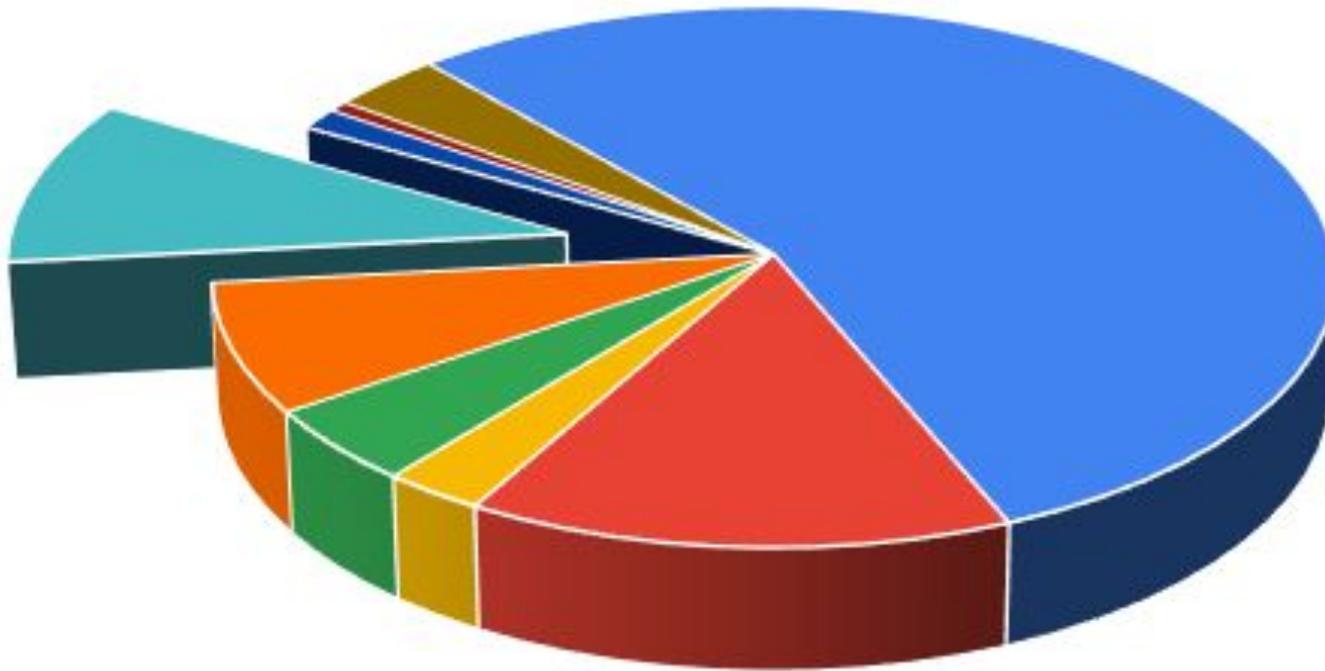


Transportation is 8.36% of our budget, and is an overall budget increase of 0.31%

## Organizational & Operational Effectiveness: Transportation Detail

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Regular Pupil Transportation	2,515,817	2,852,521	336,704	13.38%
Diesel Fuel Adjustment- Transportation	275,014	285,340	10,326	3.75%
Spec Ed - In-Dist/Out-of-District	5,430,511	5,459,098	28,587	0.53%
Transportation VoTech	285,375	310,358	24,983	8.75%
Transportation - VoAg.	120,275	123,584	3,309	2.75%
Transportation - Private School	658,031	601,952	-56,079	-8.52%
Transportation - Homeless	180,000	195,000	15,000	8.33%
Field Trips - Instructional	102,102	94,792	-7,310	-7.16%
Athletic Transportation	174,857	179,665	4,808	2.75%
<b>Total Student Transportation</b>	<b>9,741,982</b>	<b>10,102,310</b>	<b>360,328</b>	<b>3.70%</b>

## Learner Focused: Student Tuition



Student tuition represents 10.65% of our budget, and is an overall budget increase of 1.36%

# Learner Focused: Regular Education Tuition

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Tuition - Reg Ed - State Placed	120,000	120,000	0	0.00%
Tuition - Reg Ed - Magnet School	743,634	693,634	-50,000	-6.72%
Tuition - VoAg	168,000	168,000	0	0.00%

This number represents updated funding for Magnet School and Vocational Agricultural Tuitions.

This is an overall budget decrease of 0.04%

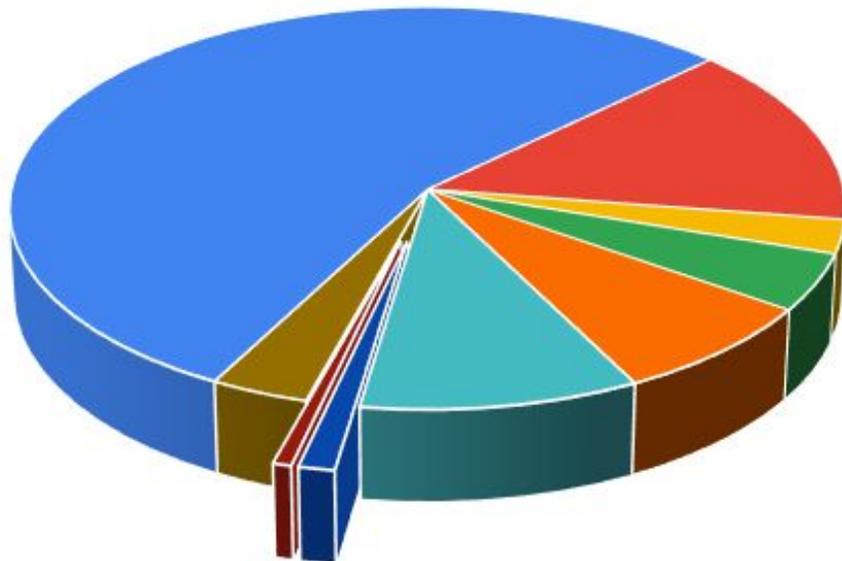
# Learner Focused: Special Education Tuition

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Tuition - Spec Ed State Placed	776,944	800,252	23,308	3.00%
Tuition - Spec Ed Magnet School	425,000	425,000	0	0.00%
Tuition - Spec Ed Public School	1,615,000	1,663,450	48,450	3.00%
Tuition - Spec Ed Private Facility	8,150,949	8,295,477	144,528	1.77%
Marginal Cost Forecast - Spec Ed Tuition	0	700,000	700,000	-
<b>Total Student Tuition</b>	<b>11,999,527</b>	<b>12,865,813</b>	<b>866,286</b>	<b>7.94%</b>

This is an overall budget increase of 0.75%

# Learner Focused Organizational & Operational Effectiveness: Supplies & Equipment

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Total Supplies & Materials	1,634,774	1,633,417	-1,357	-0.08%
Total Equipment & Capital Outlay	818,031	836,337	18,306	2.93%



These numbers represent academic supplies and materials, and facility equipment. This is an overall budget increase of 0.01%

## Learner-Focused: Supplies and Materials

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Instructional Supplies	790,201	803,775	13,574	1.72%
Admin Supplies	19,090	32,185	13,095	68.60%
Postage	111,370	96,485	-14,885	-13.37%
Computer/Media Instructional Supplies	17,665	15,440	-2,225	-12.60%
Textbook / Workbooks	83,434	37,437	-45,997	-55.13%
Library Books & Periodicals	132,698	96,396	-36,302	-27.36%
Student Recognition Supplies	49,374	40,509	-8,865	-17.95%
Office Supplies	180,443	252,784	72,341	40.09%
Athletic Supplies	114,756	100,000	-14,756	-12.86%
Memberships	135,743	158,406	22,663	16.70%
<b>Total Supplies &amp; Materials</b>	<b>1,634,774</b>	<b>1,633,417</b>	<b>-1,357</b>	<b>-0.08%</b>

This is an overall budget decrease of 0.001%

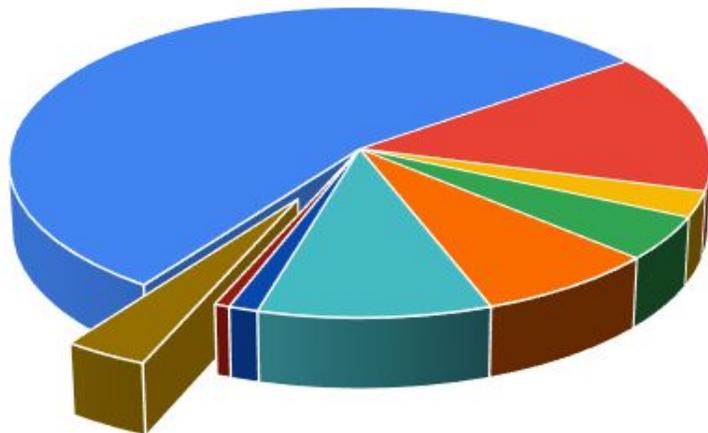
# Organizational & Operational Effectiveness: Equipment and Capital Outlay

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Building and Site Improvements	100,091	109,470	9,379	14.52%
Equipment	672,885	676,856	3,971	0.76%
Vandalism	45,055	50,011	4,956	12.21%
<b>Total Equipment &amp; Capital Outlay</b>	<b>818,031</b>	<b>836,337</b>	<b>18,306</b>	<b>2.93%</b>

This is an overall budget increase of 0.02%

# Organizational & Operational Effectiveness: Anticipated Revenue

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Building Site Rental	-79,297	-99,193	-19,896	25.09%
Tuition Paid to Bristol	-165,180	-157,957	7,223	-4.37%
Medicaid	-360,966	-480,790	-119,824	33.20%
Excess Cost Grant - Special Education	-4,261,479	-3,810,650	450,829	-10.58%
<b>Total Anticipated Revenue</b>	<b>-4,866,922</b>	<b>-4,548,590</b>	<b>318,332</b>	<b>-6.54%</b>



The anticipated decrease in revenue creates an overall budget increase of 0.28%

# Part IV: Summary and Conclusion



# Total Budget Recommendation:

<b>Current Budget</b>	<b>115,040,860</b>	<b>% Budget Increase</b>
Bargaining Unit Obligations & Employee Benefits	3,313,316	2.88%
Professional Services	183,529	0.16%
Utilities, Supplies & Equipment	280,743	0.24%
Transportation	360,328	0.31%
Tuition	866,286	0.75%
Student Supplies & Equipment	16,949	0.01%
Less Anticipated Revenue	318,332	0.28%
Requested New Positions	393,316	0.34%
<b>Total Request:</b>	<b>120,773,659</b>	<b>4.98%</b>

*Thank-you.*

We appreciate the opportunity to present our budget and your thoughtful consideration of our request.

# Questions?






**BRISTOL PUBLIC SCHOOLS**  
TEACH & LEARN WITH PASSION & PURPOSE



Superintendent's Recommended Budget  
Session II  
2020-2021  
January 29, 2020

# Presentation Organization

## Agenda

Part V: Review Questions from last Session

Part VI: Education Cost Share and Alliance  
Funding

Part VII: Other State Grants

Part VIII: Federal Grants

Part IX: Cafeteria Budget

Part V:  
Questions from January 21, 2020



# Questions/Topics

## January 22, 2020 Budget Workshop

- Successes and Investments related to Climate & Culture
  - Class Size
- How will Library Media Science and Coaching Support District-wide Goals of Literacy and Math?
  - Why should BPS develop a healthcare pathway?
    - Special Education Programming
    - Homeless and Field Trip Transportation
  - Co-curricular Stipends and Learning Memberships



# Investments related to Climate & Culture



## Why not expand?

- Social Worker- HS
- **5 Social Emotional Learning Coordinators- Elem**
- Middle School Dean; **Elementary Dean (New)\***
- **Climate Culture and Student Engagement Specialist**
- **12 Social Emotional Behavior Interventionists**
- **School Based Diversion Initiative Grant**
- **Technical Support for Schools from Climate Coach**
- Over 48 hours of Professional Learning
- **PL in RULER, PBIS, Restorative Practices, CREW, LSCI**
- **PL for School Level C & C Teams**
- **Behavioral Asst Team; Community Action Team**

# Creating Communities that Care

**Equity**



**Community  
&  
Parent  
Engagement**

**Climate  
&  
Culture**

**1**

**Positive Classroom  
Learning Environment**

**Vision of the  
Graduate**



**IF** all BPS community members commit to cultivating and supporting a positive climate and culture through social-emotional learning within a culturally responsive equitable environment **THEN**, all students will have a sense of belonging, develop agency and be self-determined, meaningful contributors to their global society.



**mnadeau726** @mnadeau726 · 4 Nov 2019



Crazy to think that during this summer ALL of this was just a dream! It started with some PD on culture and climate and from there we made dreams come true!  
#newmascotsammystar #BECCstarsappareal #futuregraduates #prekmatters  
@kristenpeck1010 @BECCPREK @kmcbones



**Mountain View Elementary School** @MTVschool · 14 Aug 2019



Mountain View School PAWS code for our students. We [#crewattheview](#)



**Perseverance**

**Awesome**

**Decision Makers**

**Wonderful**

**Relationships**

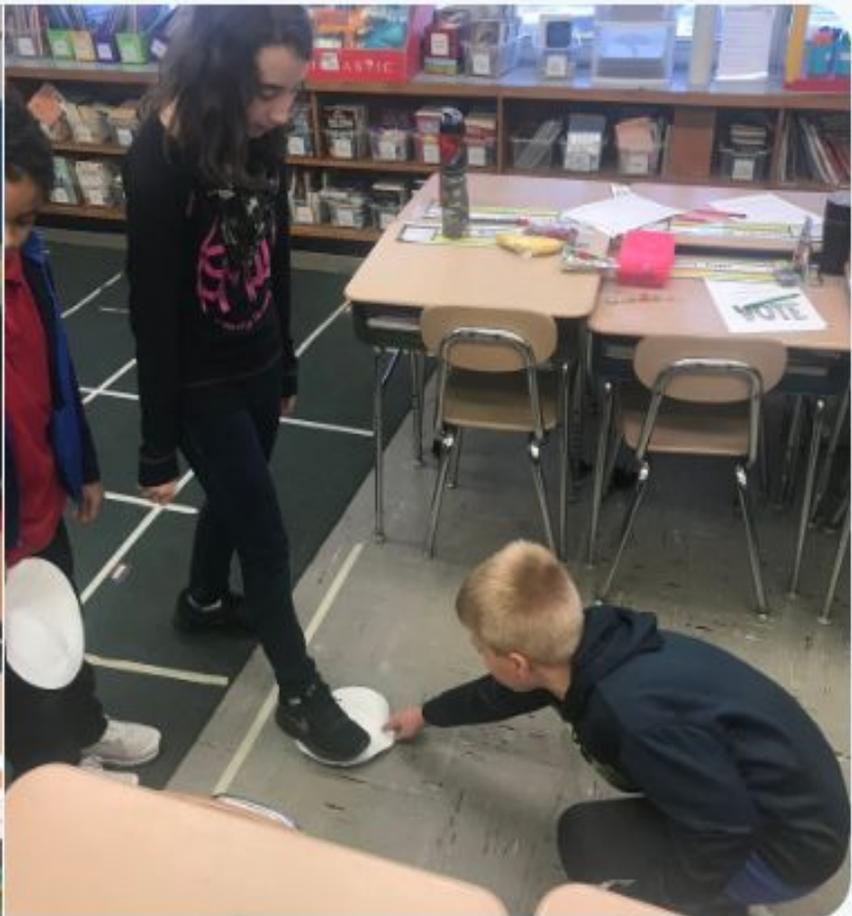
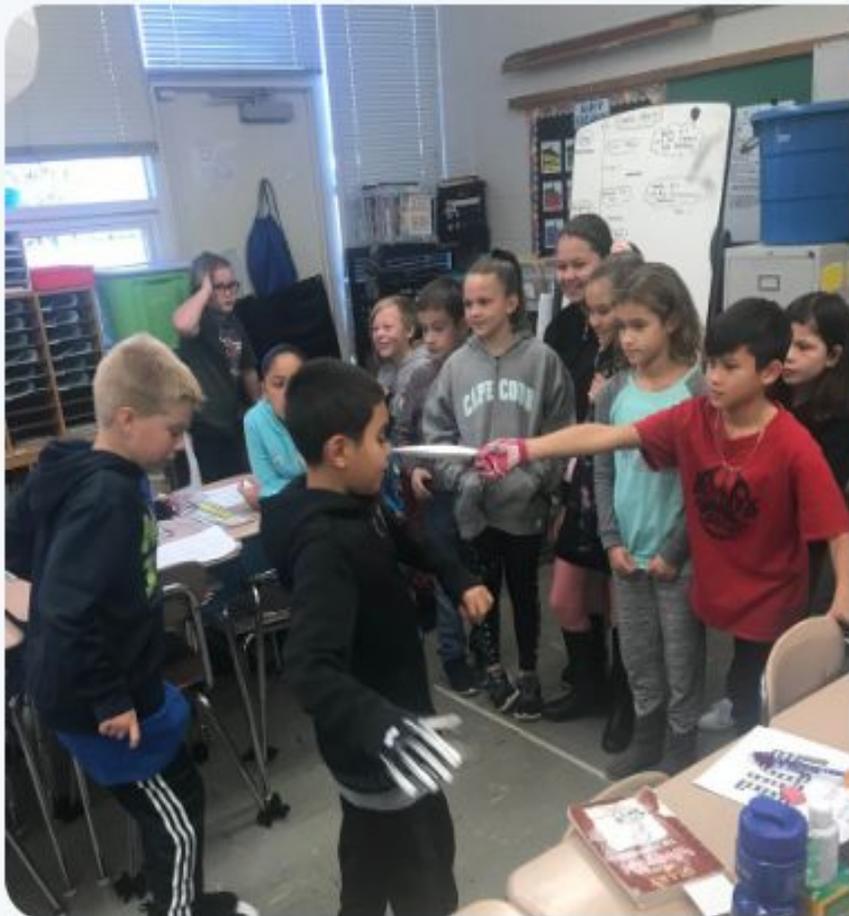
**Self Awareness**

**Edgewood School** @lifeattheedgect · 7 Nov 2019



Grade 4 CREW challenge, how can we all get across the Hot Chocolate River?

Teamwork, that's how! #bps #passionandpurpose #allmeansall @BristolCTSchool @MichaelDietter @kmcbones

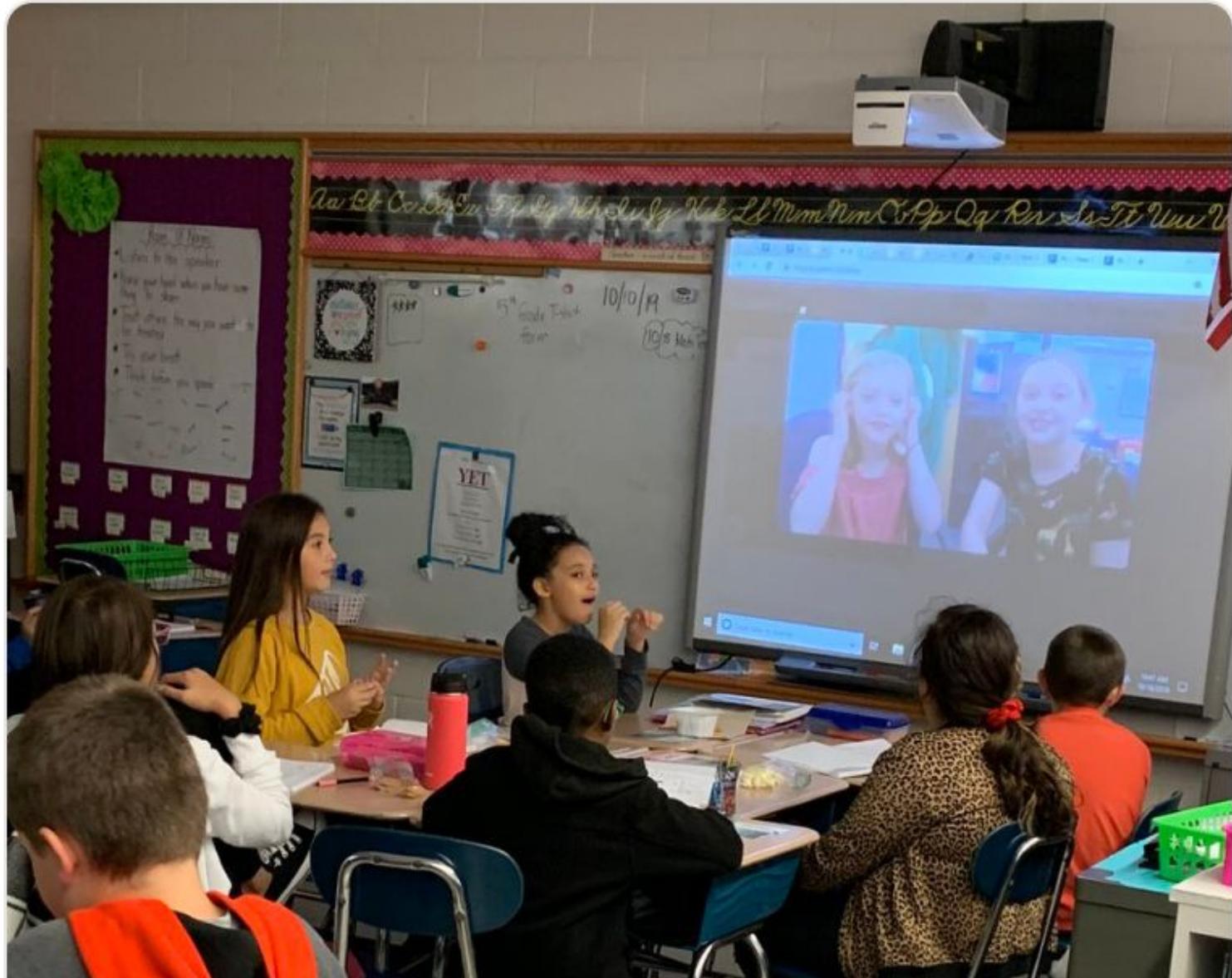




**Principal Gomes** @PrincipalGomes · 10 Oct 2019

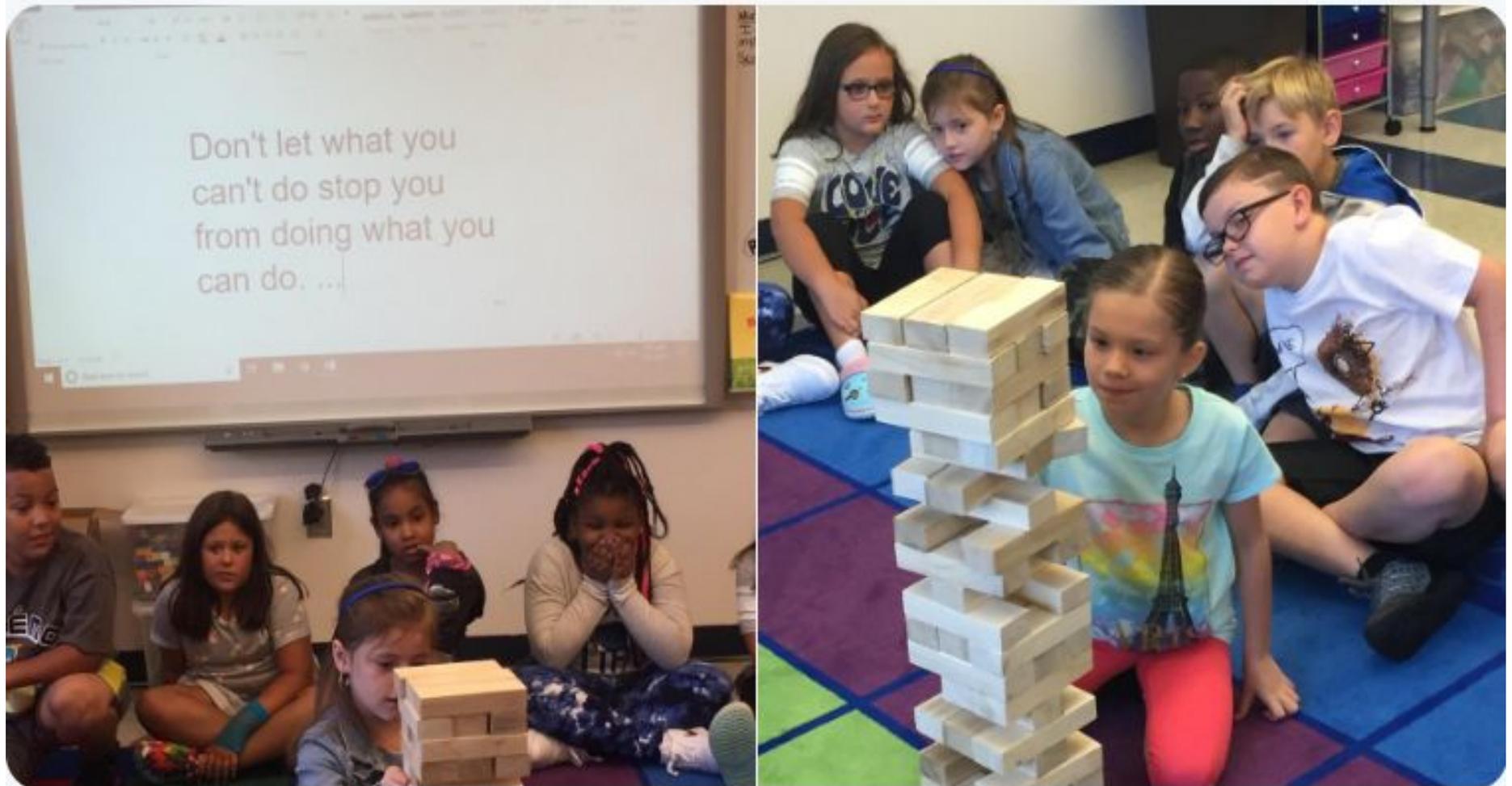


Students at Ivy love to sign up to sing the PRIDE chant on our morning announcements. Classmates get to chant along too! @BristolCTSchool #IvyPRIDE



**West Bristol School** @westbristolK8 · 5 Sep 2019

Third grade P.A.C.K. Meetings are a fantastic way to practice being 'Patient and Kind!'



David Huber, Ed. D. @DavidJHuber · Jan 2

This makes me pretty happy. Love 100% attendance for Grades 1 and 3! Way to start the new year. @attendanceworks #sssct



**BEHS** @BEHSLancers · Dec 31

Goodbye 2019! Welcome 2020 and all the great things coming in the new year!  
Wishing everyone health and happiness! @kmcbones @BEHSAthletics  
@BPSTeachLearn @BristolCTSchool





# Data to Support Climate Initiatives



Chronic Absence	18-19 Sept-Dec	19-20 Sept-Dec
All Schools	19.7%	<b>12.9%</b>

Target  
9%

ISS	18-19 Sept- Dec	19-20 Sept- Dec
All Schools	407	<b>310</b>

OSS	18-19 Sept- Dec	19-20 Sept- Dec
All Schools	186	<b>201</b>



# Class Size

Class Size Recommendations for K-2-22

3-8 Guidelines 22-30

Enrollment Trends

Grade Level Need

	EDG	EPH	GH	IVY	MTV	SSS	STAF	WB
K	22	21	18/19	21/22	19	20/21	21/22	21/22
3rd	25	20	22/21	22/23	17/18	21/22	22/23	25
5th	<b>18</b>	24/25	25/26	21	<b>27</b>	<b>19</b>	21	26

# How will Library Media Science and Coaching Support the District-wide Goals of Literacy and Math?

NOT an either . . . or . . . option

Library Media Specialists provide DIRECT instruction to students

Coaches provide DIRECT professional learning to teachers

	Library Media Specialists		Coaching
	Primary focus on <b>Literacy, Problem-Solving and Technology</b>		Primary Focus on <b>Math Instruction</b>
<b>2020-2021 School Year</b>	<b>1: 596 students</b>	<b>1: 26 classrooms</b>	<b>1: 25 teachers</b>
<b>Current Reality</b>	<b>1: 3577 students</b>	<b>1:155 classrooms</b>	<b>1: 38 teachers</b>

## How do we compare to other districts?

District	Number of Elementary Schools	Number of certified Library Media Specialists Elementary Schools
<b>Bristol</b>	<b>8</b>	<b>1</b>
Southington	8	5
Farmington	5	5 (K-4 specials rotation)
Region 10	2	2
Plainville	3	3
Plymouth	2	1

# How will LMS support literacy?

Grade

3

ELA/Literacy		
Reading	2424 ±4	
Listening	2413 ±5	
Writing and Research/Inquiry	2406 ±4	

Grade

4

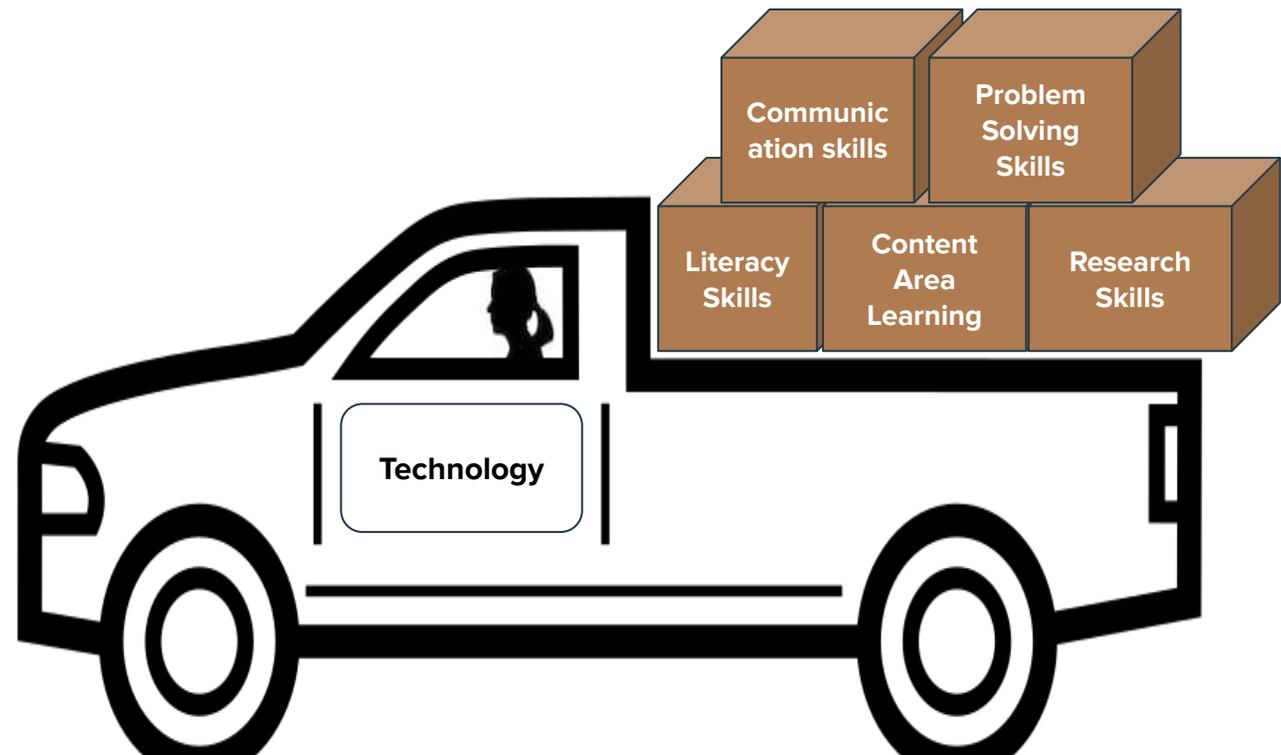
ELA/Literacy		
Reading	2459 ±4	
Listening	2471 ±5	
Writing and Research/Inquiry	2444 ±4	

Grade

5

ELA/Literacy		
Reading	2497 ±4	
Listening	2488 ±5	
Writing and Research/Inquiry	2488 ±4	

# LMS as drivers to 21st century skills

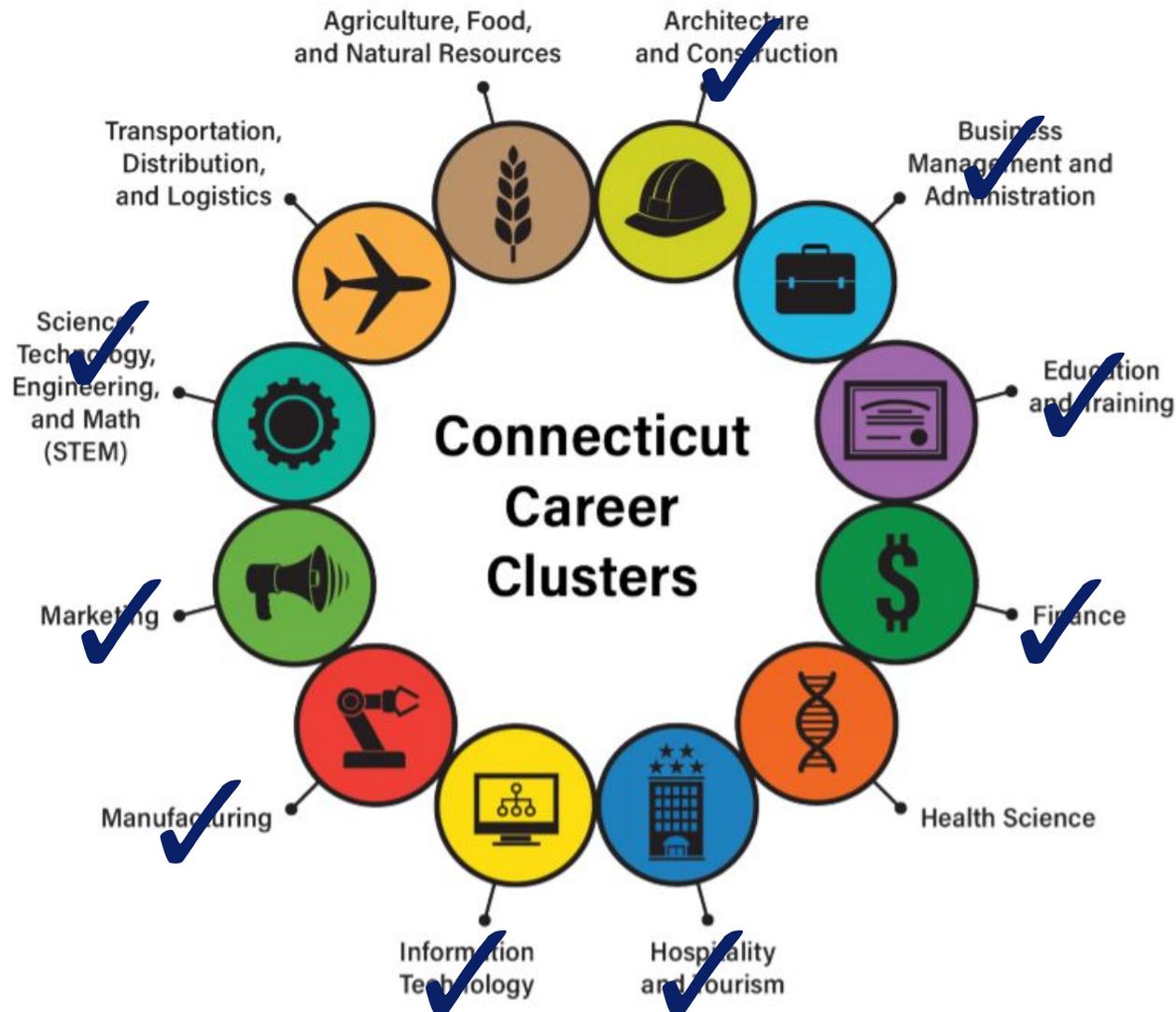


# Laying the foundation for the later technology instruction developments

By expanding technology instruction in the K-5 Level, we will

- Build the necessary instructional foundation for moving to 1:1 with Chromebooks
- Enhance the middle school technology program to advance computer science skills
- Expand technology college and career pathways at the high school level

# Connecticut Designated Career Pathways



 **Currently Offered in BPS**



# Why should BPS develop a healthcare pathway?

1. align with the skill needs of industries in the economy of the State or regional economy involved;

Occupational Group / Group Title / Job Description / Job Title	Employment Projections			
	2016	2026	10 Year Change Net / Percent	
 Health Support Occupations	53,586	60,157	6,571	12.3%
<b>Nursing, Psychiatric, and Home Health Aides</b>	<b>32,614</b>	<b>35,815</b>	<b>3,201</b>	<b>9.8%</b>
 Home Health Aides 	7,786	10,437	2,651	34.0%
 Psychiatric Aides	1,683	1,830	147	8.7%
 Nursing Assistants 	22,487	22,874	387	1.7%
 Orderlies	658	674	16	2.4%

Office of Research, & Department of Labor. (n.d.). Connecticut Department of Labor's Office of Research. Retrieved from <https://www1.ctdol.state.ct.us/lmi/projections2016/HealthSupport.asp>

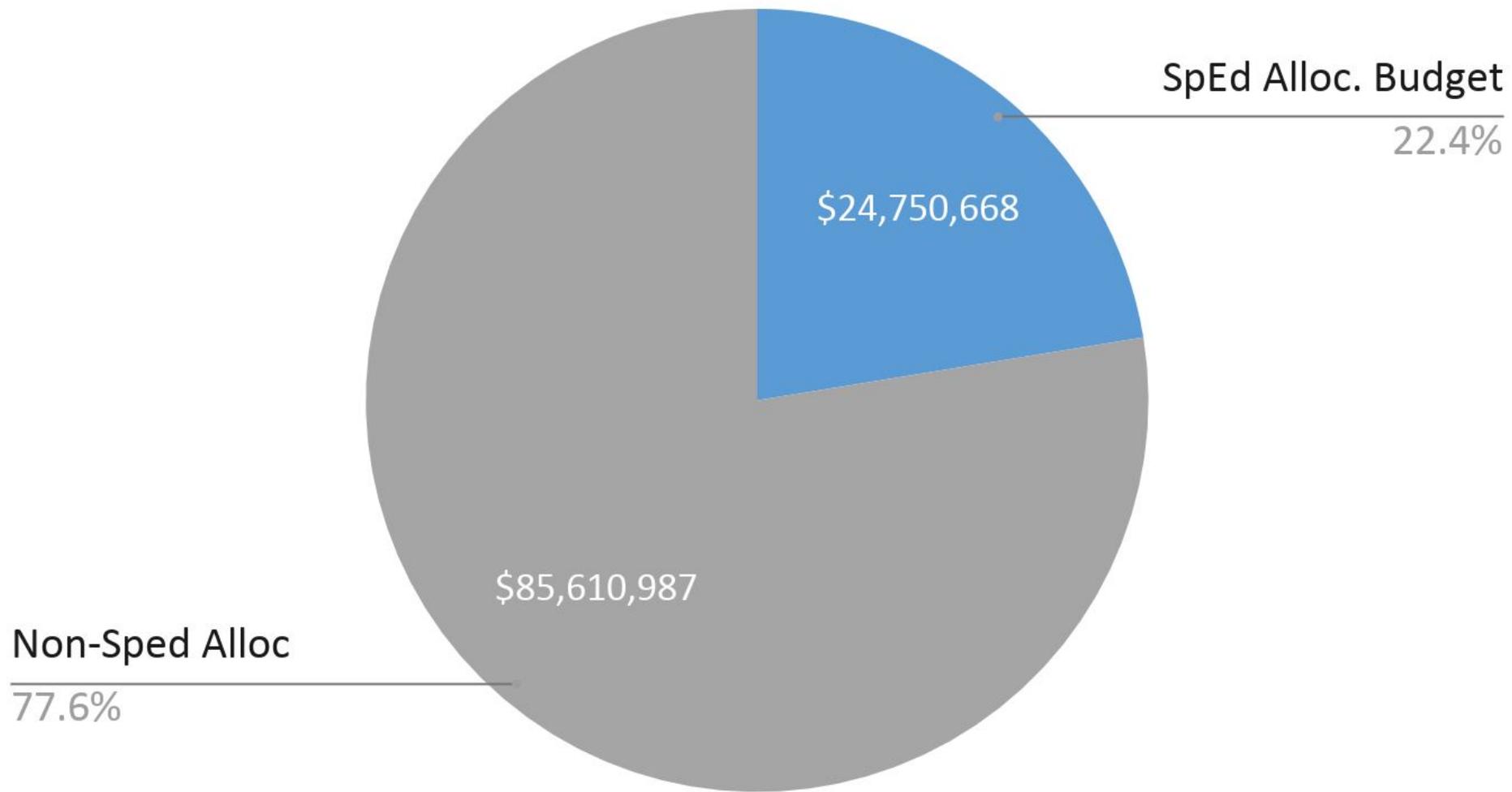
# How have our investments in district special education programs resulted in students accessing their LRE in their community?

YEAR	Total Identified Students*	Change in # of Identified Students	Out of District Placements	% Outplaced	In-District (>50% TWNDP)	In-District Substantially Separate Programs	% In district Substantially Separate Programs
2016	1,556		93	5.97%	1,325	138	8.86%
2017	1,573	+17	109	6.93%	1,312	152	9.66%
2018	1,677	+104	121	7.22%	1,338	178	10.61%
2019	1793	+116	116	6.47%	1,418	179	9.98%
2020	1,719**	-73	115	6.69%	1,329	186	10.82%

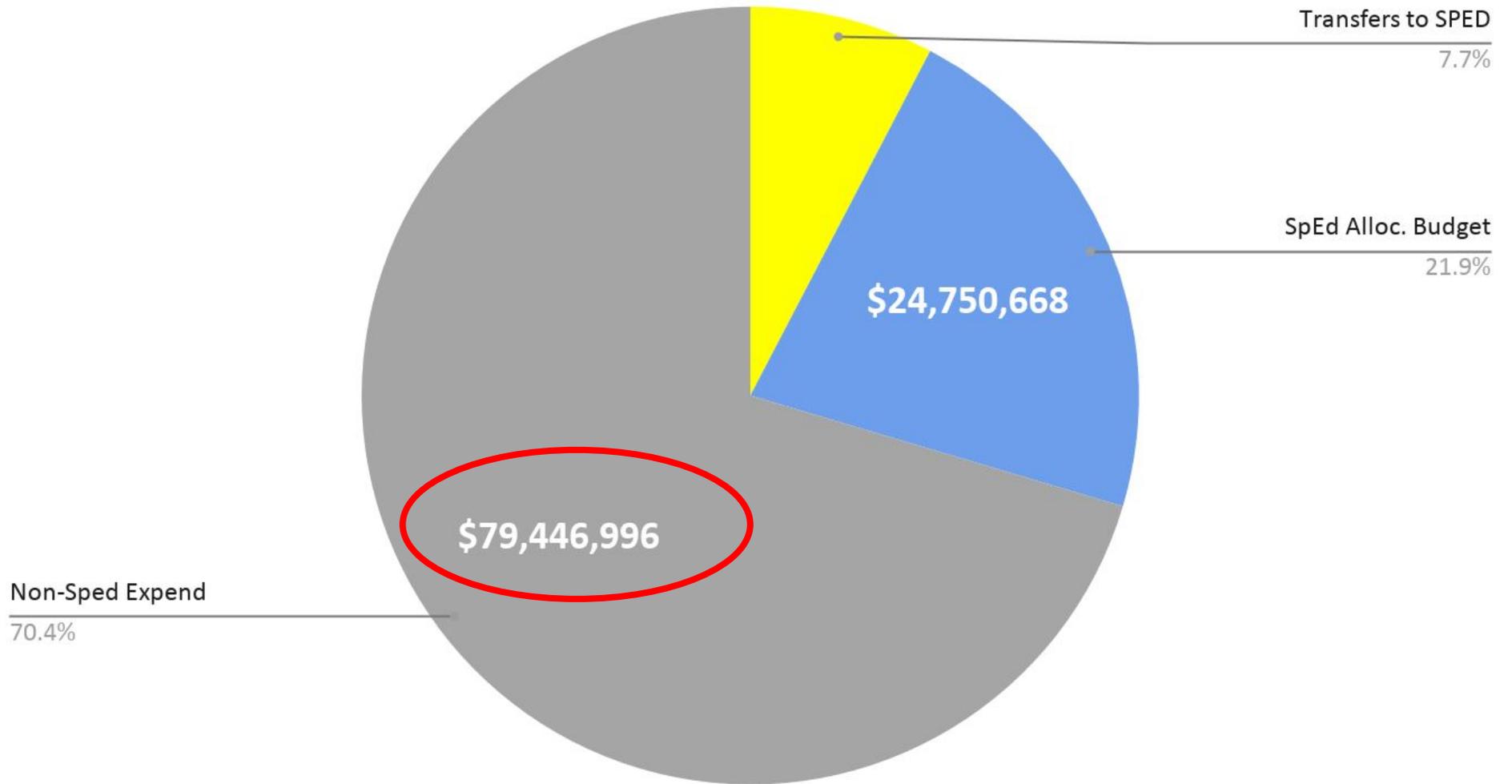
\*includes students who attend magnet/parochial schools

\*\*January 2020

# 2017-18 Budget



# 2017-18 Budget



# 2017-18 Budget

City alloc

0.4%

Transfers to SPED

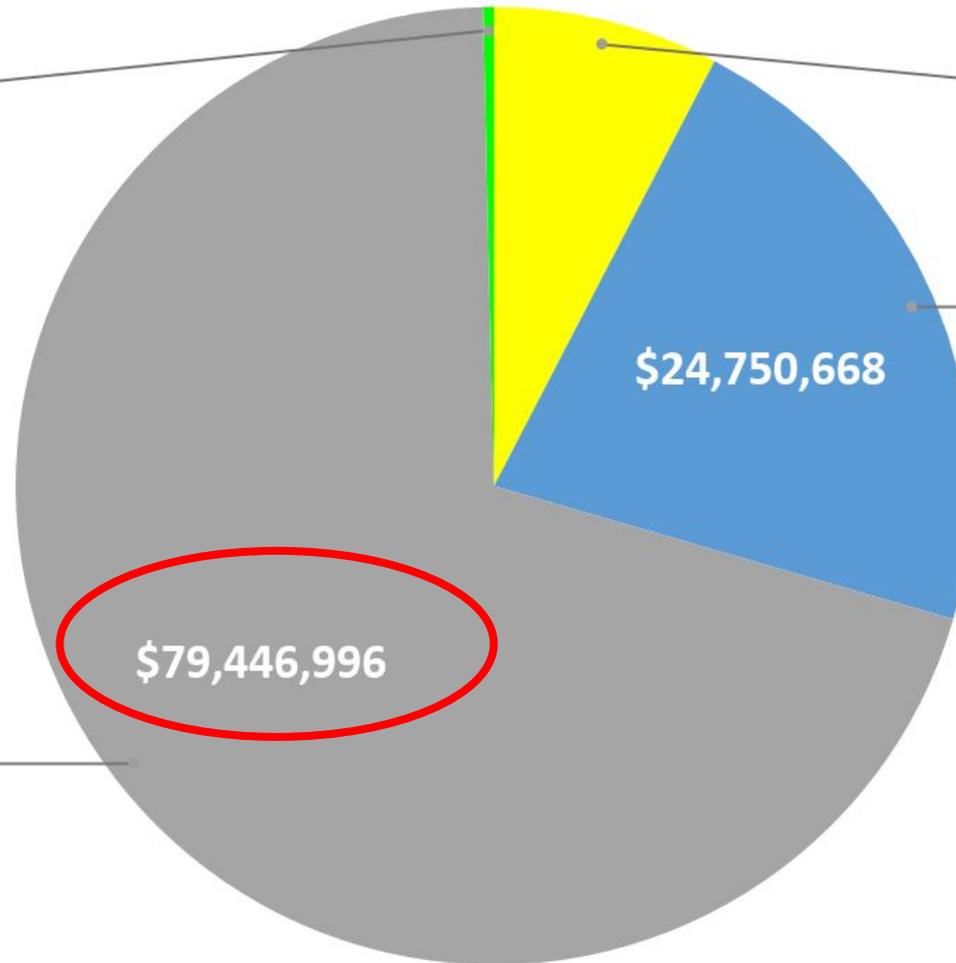
7.6%

SpEd Alloc. Budget

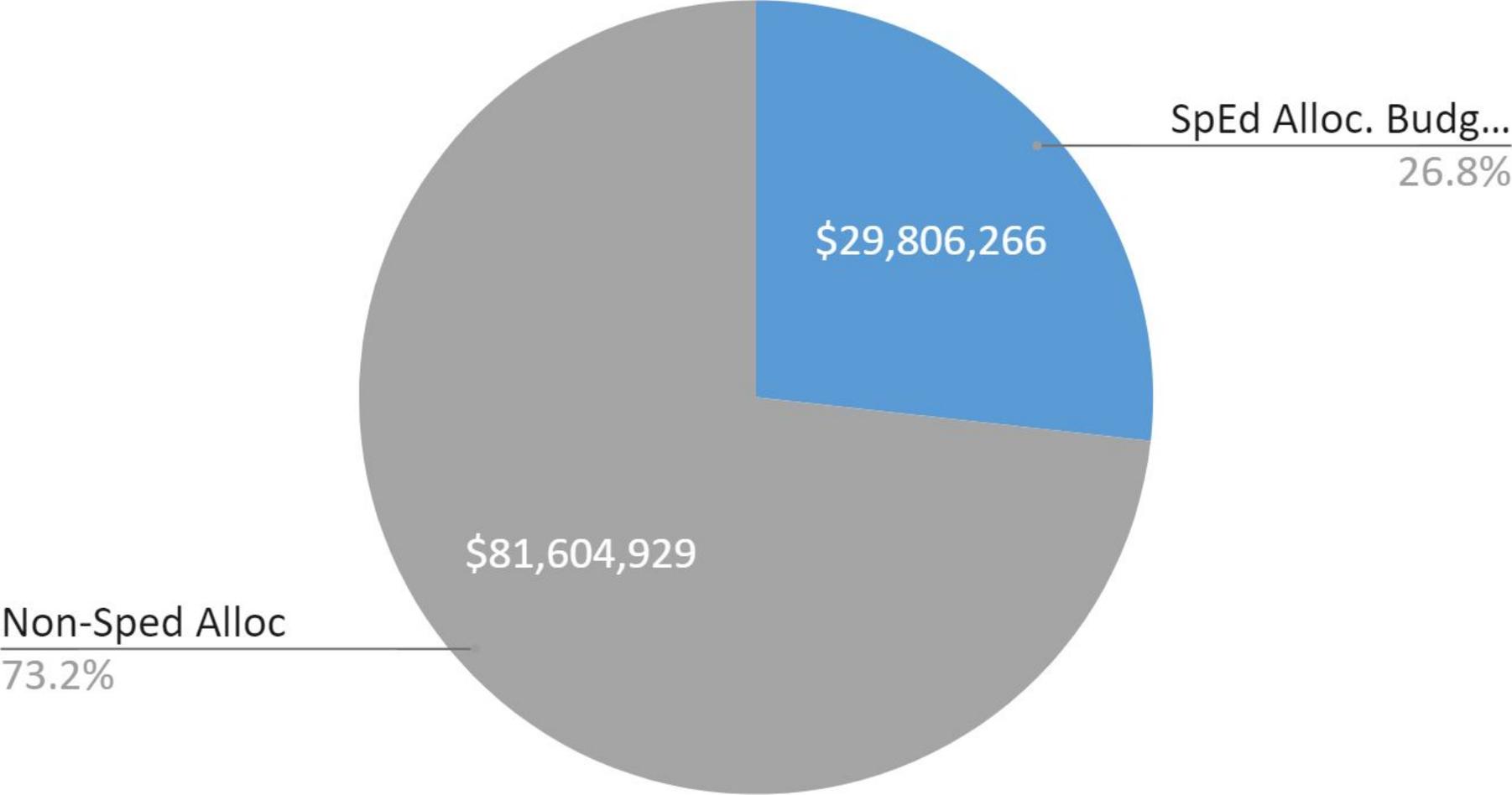
21.9%

Non-Sped Expend

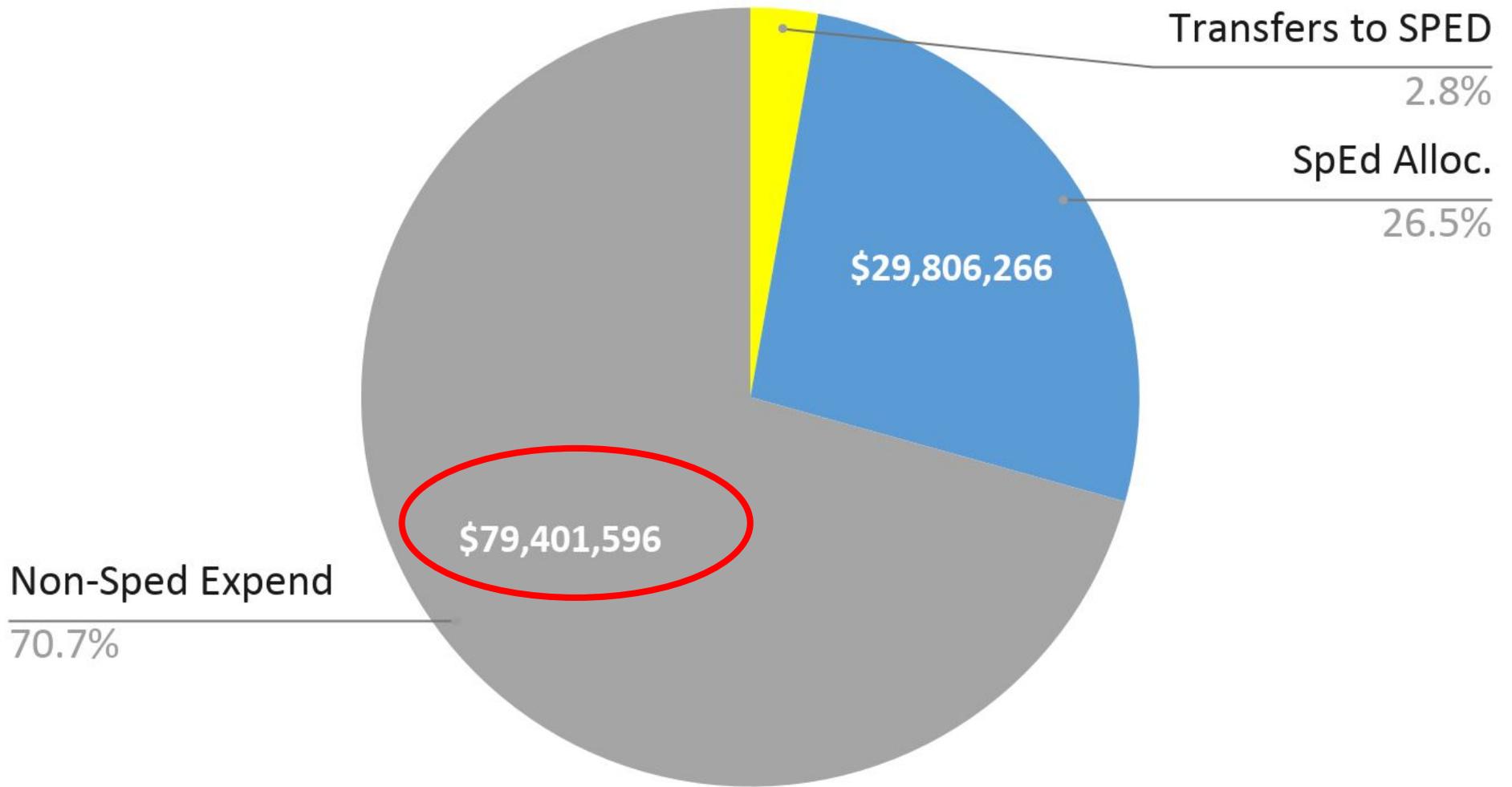
70.2%



# 2018-19 Budget



# 2018-19 Budget



# 2018-19 Budget

City Alloc

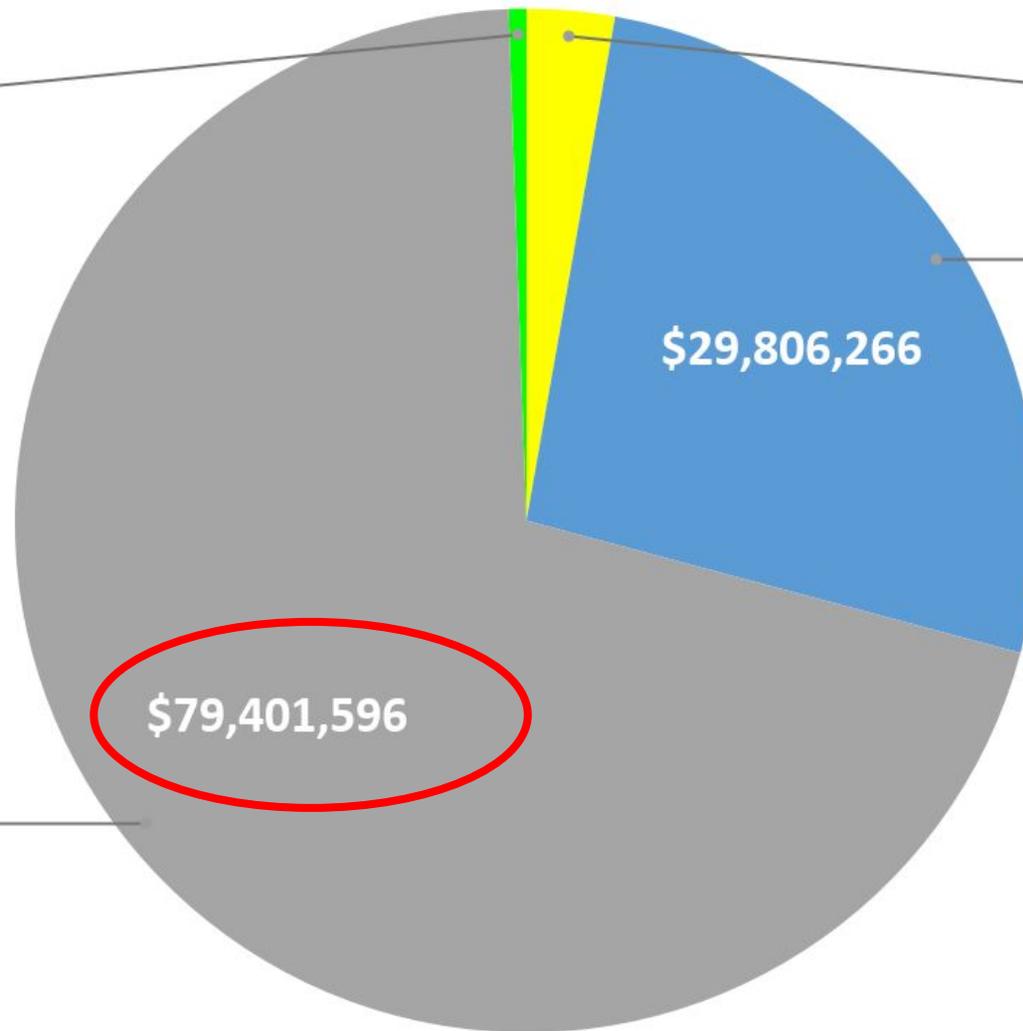
0.6%

Transfers to SPED

2.8%

SpEd Alloc.

26.4%



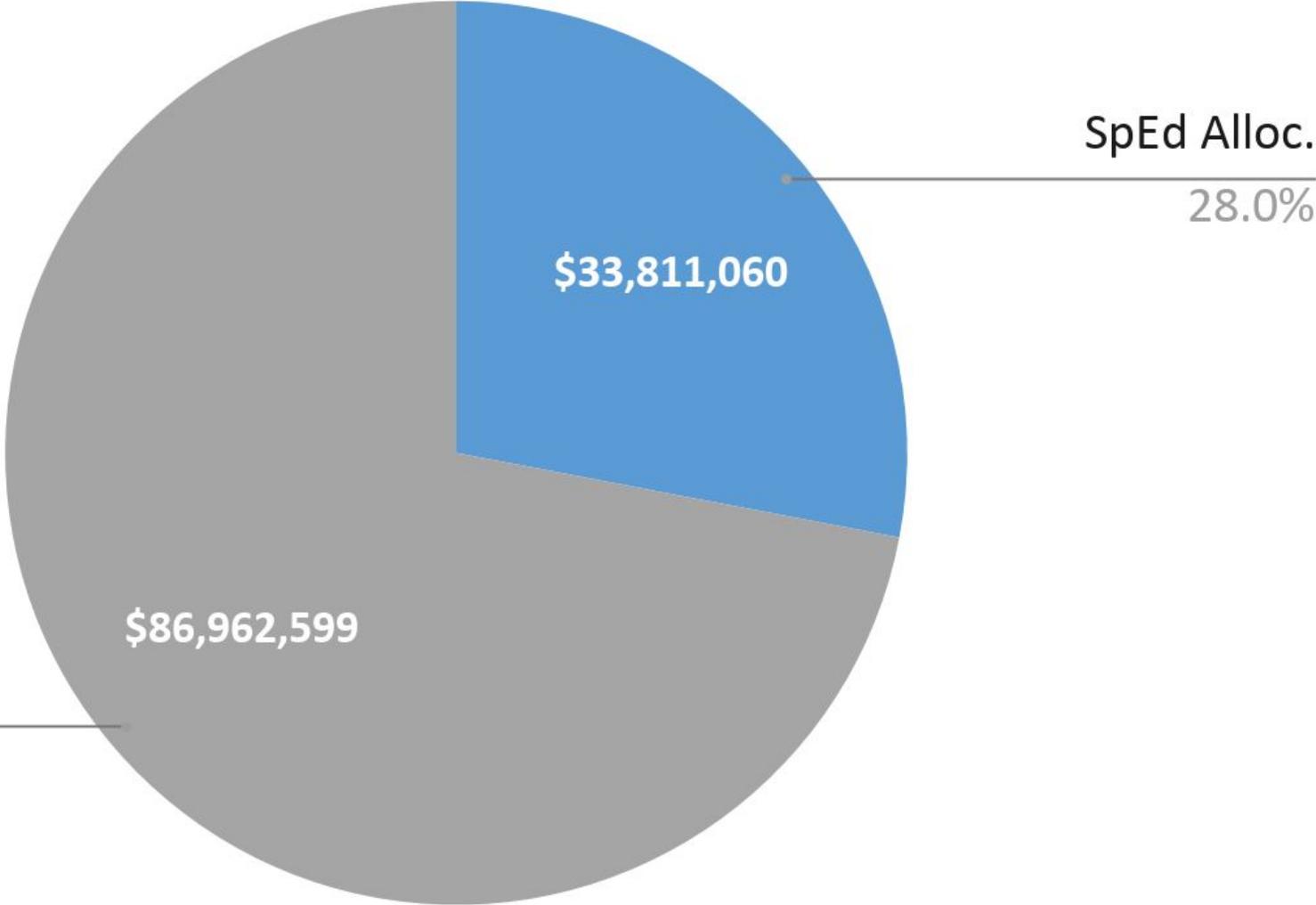
Non-Sped Expend

70.3%

\$79,401,596

\$29,806,266

# 2020-21 Budget

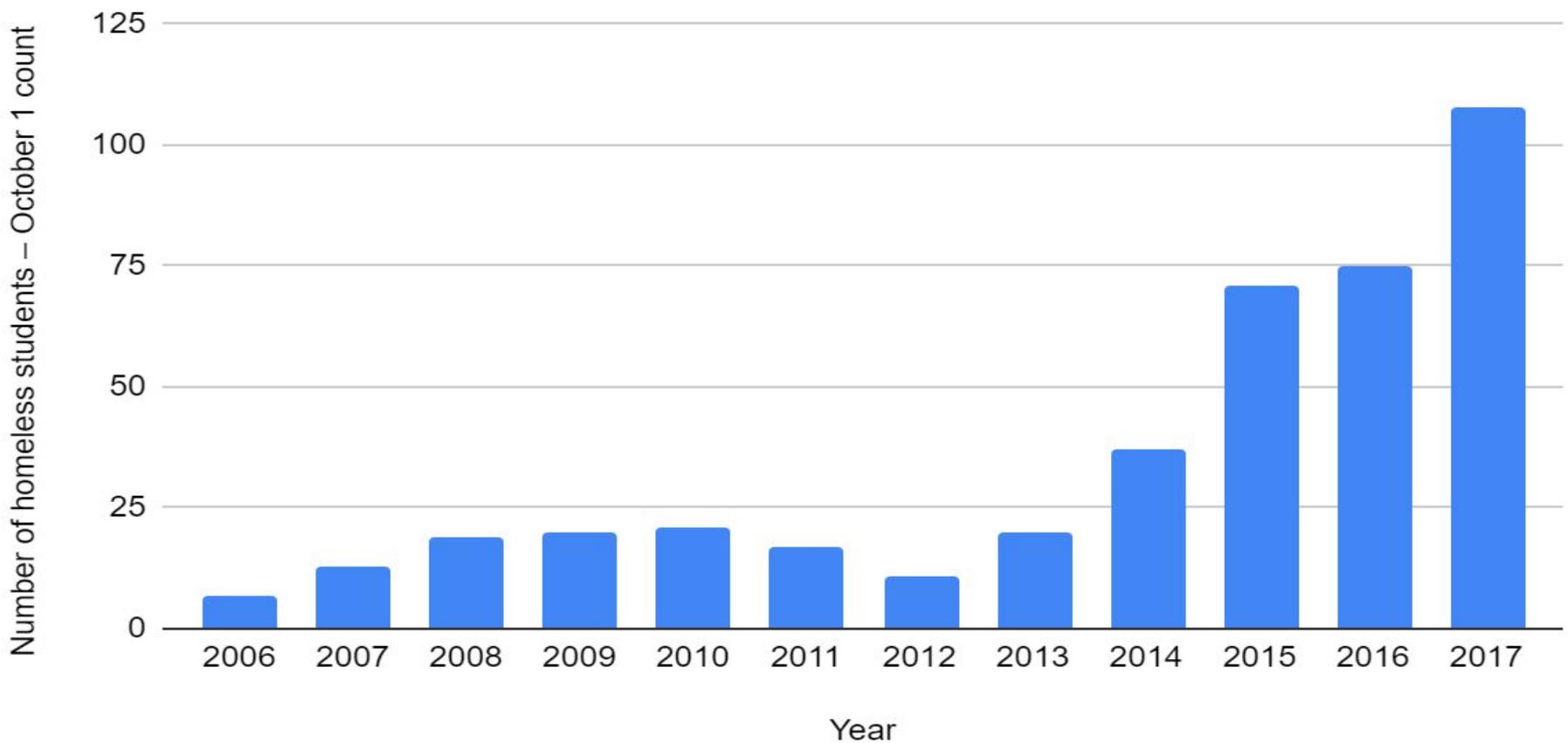




# Why an increase in Homeless Transportation?



Number of homeless students – October 1 count vs. Year



# Why a change in budget for Field Trips ?

FIELD  
TRIP



- Schools request funding for Field Trips based on curriculum and in conjunction with prior year's *Actual Expenditures*
- Departments include Art, Music, World Language, Language Arts, Math, Science, Social Studies, Special Education, Alternative Education, Gifted and Talented, Guidance Services, AVID and PreSchool.
- No departments requested significantly more or less than prior years; collectively the request totaled \$7,310 less than FY20

# Co-Curricular Stipends



Stipends for co-curricular activities recognize the support required outside of the school day for certain activities offered by the District. Some examples include Drama, Yearbook, Student Council, Newspaper, Class Advisors, National Honor Society, Vocational Clubs and additional duties such as Team Leaders, Department Leaders, Curriculum Coordinators, Webmasters, Tech Coordinators and Curriculum Writing.



# Learning Memberships



- Provide a professional growth continuum for our educators
- Offer professional resources that support teachers in the classroom
- Build partnerships with other educators across our region
- Allow teachers to participate as active learners in their respective fields

Some examples of our current memberships include: College Board, Center for School Change, CT Association of Schools (CAS), CT Interscholastic Athletic Conference (CIAC), CT Council of Administrators of Special Education, New England Association of Schools and Colleges (NEASC), Project Lead the Way, New England PowerSchool, SchoolDude, etc.

# Part VI: Education Cost Share and Alliance Funding



## Projected Increase to Education Cost Share Grant

2019-20 ECS Entitlement: \$45,941,141

Alliance Portion: \$4,283,827

City: \$41,657,314

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**2020-21 ECS Projection: \$46,963,132**

**Alliance Portion: \$5,305,818**

**City: \$41,657,314**

Model  
Revision  
Sources

Estimated ECS Phase-in Schedule  
6/17/2019  
Conn. Gen. Statutes ch. 172, § 10-262f.  
Conn. Gen. Statutes ch. 172, § 10-262h.  
Conn. Acts 18-81.  
Conn. Acts 19-177.

To view the ECS phase-in schedule and estimated grants for a specific town, please select the town from the drop down menu in the blue cell below.

Bristol

Cumulative Phase-In percentage

Year	Estimated ECS Grant*	Estimated Change from FY 2019 ECS	Grant Phase-In Schedule
2019	45,324,316	-	4%
2020	46,286,500	962,184	15%
2021	47,308,491	1,984,175	25%
2022	48,330,482	3,006,166	36%
2023	49,352,473	4,028,157	47%
2024	50,374,464	5,050,148	57%
2025	51,396,455	6,072,139	68%
2026	52,418,446	7,094,130	79%
2027	53,440,437	8,116,121	89%
2028	54,440,835	9,116,519	100%

\*Note: Estimated grants assume the ECS formula remains as specified in Conn. Gen. Statutes ch. 172, §§ 10-262f, 10-262h, and town values for the following variables remain constant:

Resident student count

Low-income students

English Learners

Equalized Net Grand List Per Capita (ENGLC)

Median Household Income (MHI)

Public Investment Community Index values and rankings

Students sent to Regional School Districts

Regional School District grade composition

Alliance District status

<http://ctschoolfinance.org/ecs-formula/phase-in>

# Overall Budget Request:

ANTICIPATED REVENUES:	
Education Cost Share (ECS):	\$41,657,314
Special Education Excess Cost Grant:	\$3,810,650
Medicaid:	\$480,790
Tuition:	\$157,957
Building Site Rental:	\$99,193
<b>Total:</b>	<b>\$51,561,518</b>

\$125,322,249

— 4,548,590

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**\$120,773,659**

— 41,657,314

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**City Funds: \$79,116,345**

# Part VII: Other State Grants



# State Grant Funding Sources

AGENCY/ SOURCE	STATE GRANTS	2018	2019	2020
DEPT. OF ED.	ALLIANCE DISTRICT	\$3,607,195	\$3,607,195	\$4,283,827
DEPT. OF ED.	FAMILY RESOURCE CENTER	\$200,000	\$200,000	\$200,000
DEPT. OF ED.	SCHOOL BASED DIVERSION INITIATIVE	\$0	\$50,000	\$40,000
DEPT. OF ED.	PRIMARY MENTAL HEALTH	\$0	\$0	\$19,199
DEPT. OF ED.	BILINGUAL EDUCATION	\$16,827	\$16,963	\$12,545
DEPT. OF ED.	ADULT EDUCATION	\$200,435	\$320,700	\$345,374
DEPT. OF ED.	INTERDISTRICT COOPERATIVE	\$60,931	\$0	\$0
DEPT. OF ED.	SCHOOL READINESS	\$810,000	\$751,500	\$668,700
DEPT. OF ED.	QUALITY ENHANCEMENT GRANT	\$5,000	\$5,000	\$5,000
	<b>TOTAL STATE</b>	<b>\$4,900,388</b>	<b>\$4,951,358</b>	<b>\$5,574,645</b>

# Alliance Funding:

## \$4,283,827

The **Alliance District** program is a targeted investment in Connecticut's 33 lowest-performing districts. Funding supports district strategies to increase student outcomes and close achievement gaps by pursuing bold and innovative reforms (CSDE).

<b>Descriptor Code</b>	<b>FTE</b>	<b>Amount</b>
Personnel	45.80	\$3,627,949
Benefits		\$626,238
Purchased Prof & Technical Services		\$15,000
Other Purchased Svc		\$350
Other Purchased Services		\$14,290

# Family Resource Center

## \$200,000

The Connecticut Family Resource Center (FRC) concept promotes comprehensive, integrated, community-based systems of family support and child development services located in public school buildings.

Descriptor Code	FTE	Amount
Personnel	5.0	\$142,778
Benefits		\$54,000
Other Purchased Svc		\$1,500
Supplies		\$1,511
Miscellaneous		\$211

# School Based Diversion Initiative

## \$40,000

The Connecticut School-Based Diversion Initiative (SBDI) works to reduce juvenile justice involvement among youth with mental health needs.

- Schools are one of the primary referral sources to the mental health and juvenile justice systems.
- Many children who are arrested in schools have unmet behavioral health needs.
- Approximately 65% to 70% of youth in juvenile detention have a diagnosable behavioral health condition.

<b>Descriptor Code</b>	<b>Amount</b>
Personnel	\$30,000
Benefits	\$10,000

# Primary Mental Health

## \$19,199

The objective of the Primary Mental Health Grant is to facilitate the development of core competencies in self-awareness, self-management and responsible decision making in each early learner.

<b>Descriptor Code</b>	<b>Amount</b>
Other Purchased Services	\$18,356
Supplies	\$843

# Bilingual Education

## \$12,545

Provides funding for schoolwide bilingual education or English as a second language (ESL) programs to schools with concentrations of limited English proficient (LEP) students.

<b>Descriptor Code</b>	<b>Amount</b>
Personnel	\$10,500
Other Purchased Svc	\$545
Supplies	\$1,500

# Adult Education

\$345,374

The purpose of this state grant is to provide quality educational programming and services in English for adults with limited English proficiency, elementary basic skills, and secondary school completion programs.

<b>Descriptor Code</b>	<b>FTE</b>	<b>Amount</b>
Personnel	3.0	\$243,940
Benefits		\$17,692
In Service		\$1,075
Rents & Leases		\$68,083
Other Purchased Svc		\$14,497
Supplies		\$87

# School Readiness

## \$668,700

**School Readiness** is a State funded pre-k program established in 1997 to increase the number of children who have an opportunity to attend a quality pre-k program.

<b>Descriptor Code</b>	<b>FTE</b>	<b>Amount</b>
Personnel	10.50	\$544,442
Benefits		\$123,345
Field Trips		\$913

# Part VII: Federal Entitlement Grants



# Federal Grant Funding Sources

AGENCY/ SOURCE	FEDERAL GRANTS	2018	2019	2020
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT - 611 (K-12)	\$1,885,329	\$1,916,952	\$1,940,844
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT - 619 (PREK)	\$55,852	\$57,931	\$59,585
DEPT. OF ED.	TITLE I IMPROVING BASIC PROGRAMS	\$2,022,402	\$2,011,803	\$2,190,574
DEPT. OF ED.	TITLE II A IMPROVING TEACHER QUALITY	\$306,205	\$310,541	\$274,693
DEPT. OF ED.	TITLE III ENGLISH LANGUAGE AQUITION	\$49,575	\$50,409	\$49,972
DEPT. OF ED.	TITLE IV DIGITAL LITERACY AND TECHNOLOGY	\$33,317	\$136,804	\$136,532
DEPT. OF ED.	PERKINS CAREER & TECHNICAL EDUCATION	\$116,437	\$129,529	\$133,237
DEPT. OF ED.	PERKINS CAREER & TECHNICAL EDUCATION-WORK BASED ENHANCEMENT	\$0	\$0	\$24,161
DEPT. OF ED.	EDUCATION OF HOMELESS CHILDREN & YOUTH	\$20,000	\$20,000	\$20,000
DEPT. OF ED.	ENGLISH LITERACY ACQUISITION	\$43,000	\$37,000	\$38,000
DEPT. OF ED.	PROGRAM IMPROVEMENT PROJECTS	\$90,000	\$86,000	\$90,000
DEPT. OF ED.	HURRICANE RECOVERY-ASST. FOR HOMELESS CHILDREN/YOUTH	\$0	\$13,510	\$3,708
DEPT. OF ED.	21st CENTURY LEARNING CENTERS - WBS	\$0	\$0	\$142,500
DEPT. OF ED.	21st CENTURY LEARNING CENTERS - BCHS	\$0	\$0	\$50,000
DEPT. OF ED.	DISPLACED STUDENTS - HURRICANE RELIEF	\$264,375	\$72,500	\$0
	<b>TOTAL FEDERAL</b>	<b>\$4,886,492</b>	<b>\$4,842,979</b>	<b>\$5,153,806</b>

# Federal Grants - IDEA 611

## \$1,940,844

Federal funds allocated to states as outlined in the *Individuals with Disabilities Education Act (IDEA)*. Funds are intended to supplement programs developed to assist students aged 5 – 21 years with disabilities. The goal is to increase student achievement, improve effective instruction and provide equality of educational opportunity.

<b>Descriptor Code</b>	<b>FTE</b>	<b>Amount</b>
Personnel	33.59	\$1,680,336
Benefits		\$160,508
In- Service		\$100,000

# Federal Grants - IDEA 619

## \$59,585

Federal funds allocated to states as outlined in the *Individuals with Disabilities Education Act (IDEA)*. Funds are intended to supplement programs developed to assist students aged 3 – 5 years with disabilities. The goal is to increase student achievement, improve effective instruction and provide equality of educational opportunity.

<b>Descriptor Code</b>	<b>FTE</b>	<b>Amount</b>
Personnel	2.0	\$46,001
Benefits		\$13,584

# Federal Grants - Title I

## \$2,190,574

The purpose of **Title I** funding is to ensure that all children have a fair, equal, and significant opportunity to obtain a high quality education and reach, at minimum, proficiency on challenging state academic achievement standards and state academic assessments (USDE).

<b>Descriptor Code</b>	<b>FTE</b>	<b>Amount</b>
Personnel	22.85	\$1,688,943
Benefits		\$244,086
Prof & Tech Services		\$89,869
Other Purchased Svc		\$67,064
Supplies		\$100,612

# Federal Grants - Title II

## \$274,693

**Title II** funds are available to public and nonpublic schools. Title II funds may be used for 'class-size reduction'. We pay 4 elementary teachers with these funds.

<b>Descriptor Code</b>	<b>FTE</b>	<b>Amount</b>
Personnel	4.0	\$227,740
Benefits		\$46,953

# Federal Grants - Title III

## \$49,972

The purpose of **Title III** is to help ensure that English learners (ELs) attain English language proficiency and meet state academic standards (USDE). Title III funds are available to public and nonpublic schools.

<b>Descriptor Code</b>	<b>Amount</b>
Personnel	\$39,653
Prof & Tech Services	\$750
Supplies	\$7,034
Property	\$2,285
Miscellaneous	\$250

# Federal Grants - Title IV

## \$136,532

The purpose of **Title IV** funding is to 1) provide all students with access to a well-rounded education; 2) improve school conditions for student learning; and 3) improve the use of technology in order to improve the academic achievement and digital literacy of all students (CSDE). Title IV funds are allocated to Title I schools only.

<b>Descriptor Code</b>	<b>Amount</b>
Personnel	\$44,560
Prof & Tech Services	\$68,067
Other Purchased Services	\$6,400
Supplies	\$4,332
Transfers	\$13,173

# Perkins Career & Technical Education

## \$133,237

The Carl D. Perkins Career and Technical Education Act of 2006 provides federal support for **CTE** programs in all 50 states and the territories.

Descriptor Code	Amount
Personnel	\$18,996
Benefits	\$641
Professional Ed Services	\$9,200
Employee Training & Dev. Svc.	\$7,070
Student Transportation	\$4,850
Travel	\$7,861
Supplies	\$45,844
Property	\$38,775

# Perkins Career & Technical Education

## \$24,161

Funding will be used to develop a project-based learning (PBL) thread through most of the CTE pathways/clusters and support the employable opportunities within the limits of the city and region. This PBL thread will be focused on the planning, development, marketing, and sustainment of a food truck. Students will gain work-based experiences through both simulated and authentic experiences.

<b>Descriptor Code</b>	<b>Amount</b>
Personnel	\$2,700
Employee Training & Dev. Svc.	\$252
Student Transportation	\$9,000
Supplies	\$7,811
Property	\$4,398

# Education of Homeless Children & Youth

## \$20,000

These Federal funds will provide educational and basic needs and services to students in Bristol who are or become homeless. Funding is used to meet needs for tutoring, clothing, school supplies and other basic necessities.

<b>Descriptor Code</b>	<b>Amount</b>
Personnel	\$9,905
Prof & Tech Services	\$5,200
Other Purchased Svc	\$1,895
Supplies	\$3,000

# Integrated English Language/Civics Education Project

## \$38,000

This grant specifically supports our adult English as a Second Language students. Reading, writing, speaking, and listening are taught contextually with emphasis on the hard and soft skills of the workplace.

<b>Descriptor Code</b>	<b>Amount</b>
Personnel	\$25,072
Employee Training and Dev	\$4,800
Other Purchased Svc	\$8,128

# Program Enhancement Projects

\$90,000

## Workforce Readiness Project:

Allows us to integrate workforce skills into all of our courses.

Students use ONET program to explore careers.

**Family Literacy Project:** Adult learners and parents engage in learning literacy skills that are essential to navigating within their community, the workplace, and schools.

Descriptor Code	Amount
Personnel	\$60,301
Benefits	\$2,501
Tutors	\$8,840
Parent Activities	\$400
Other Purchased Svc	\$15,300
Supplies	\$2,658

# Hurricane Recovery - Assist. For Homeless Children & Youth

## \$3,708

Provides financial assistance to districts serving homeless children and youth displaced by Hurricanes Harvey, Irma, and Maria. These funds support the efforts of the McKinney-Vento Homeless Assistance Act (grant) .

<b>Descriptor Code</b>	<b>Amount</b>
Supplies	\$3,708

# 21st Century Community Learning Centers

## \$142,500

To support improving extended day learning opportunities for students at West Bristol School.  
Provides before and after school childcare.

<b>Descriptor Code</b>	<b>Amount</b>
Personnel	\$86,947
Benefits	\$14,865
Prof. Services	\$8,480
Other Purchased Svc	\$11,808
Supplies	\$6,000
Miscellaneous	\$14,400

# 21st Century Community Learning Centers

## \$50,000

Provides meaningful, theater-based enrichment & instruction to 25 students in grades 9-12 at BCHS. Students receive academic and emotional support, college and career counseling, and professional and technical theater training.

<b>Descriptor Code</b>	<b>Amount</b>
Personnel	\$12,250
Prof. Services	\$7,550
Other Purchased Svc	\$10,450
Supplies	\$11,900
Miscellaneous	\$7,850

# Part IX: Cafeteria Budget



# 2020-21 Food Service Budget

DESCRIPTOR	17-18	18-19	19-20	20-21
	ACTUAL	ACTUAL	BUDGET	REQUEST
<b>REVENUE:</b>				
CASH SALES REVENUE	773,805	423,386	348,545	318,448
FEDERAL REIMBURSEMENT	2,138,288	2,745,282	2,675,419	2,996,282
STATE REIMBURSEMENT	146,327	147,416	130,000	148,436
INTEREST REVENUE			0	
OTHER REVENUE	16,969	16,450	9,500	20,000
<b>TOTAL REVENUE</b>	<b>3,075,389</b>	<b>3,332,534</b>	<b>3,163,464</b>	<b>3,483,166</b>
<b>EXPENDITURES:</b>				
FOOD	1,250,687	1,639,670	1,288,950	1,605,448
INVENTORY ADJUSTMENT	-214			
LABOR	1,199,848	1,284,716	1,292,798	1,313,251
RETRO PAY	0	-	-	
PENSION	79,203	-	-	
SUBSTITUTES	42,762	26,420	25,000	28,000
INSURANCE BENEFITS	231,857	248,847	275,000	270,000
F.I.C.A.	89,093	94,772	104,587	97,000
PURCHASED SERVICES & SUPPLIES	120,575	141,124	139,500	140,000
COMPUTER LEASE	15,045	13,436	15,500	14,000
OTHER EXPENSE	13,337	11,577	22,129	15,467
<b>TOTAL EXPENSES</b>	<b>3,042,193</b>	<b>3,460,562</b>	<b>3,163,464</b>	<b>3,483,166</b>
Carryover Balance	1,944	35,140	0	0
<b>NET PROFIT OR LOSS</b>	<b>35,140</b>	<b>-92,888</b>	<b>TBD</b>	

# Total Budget Recommendation:

<b>Current Budget</b>	<b>115,040,860</b>	<b>% Budget Increase</b>
Bargaining Unit Obligations & Employee Benefits	3,313,316	2.88%
Professional Services	183,529	0.16%
Utilities, Supplies & Equipment	280,743	0.24%
Transportation	360,328	0.31%
Tuition	866,286	0.75%
Student Supplies & Equipment	16,949	0.01%
Less Anticipated Revenue	318,332	0.28%
Requested New Positions	393,316	0.34%
<b>Total Request:</b>	<b>120,773,659</b>	<b>4.98%</b>

# General Fund plus Grant Funding Summary

## General Fund Support

CT Cost Share: \$41,657,314

Municipal Funds: \$79,116,345

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**Total G/F: \$120,773,659**

## Grant Funding Support

State Grants: \$5,574,645

Federal Grants: \$5,153,806

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**Total Grants: \$10,728,451**



*Thank-you.*

We appreciate the opportunity to present our budget and your thoughtful consideration of our request.

# Questions?

