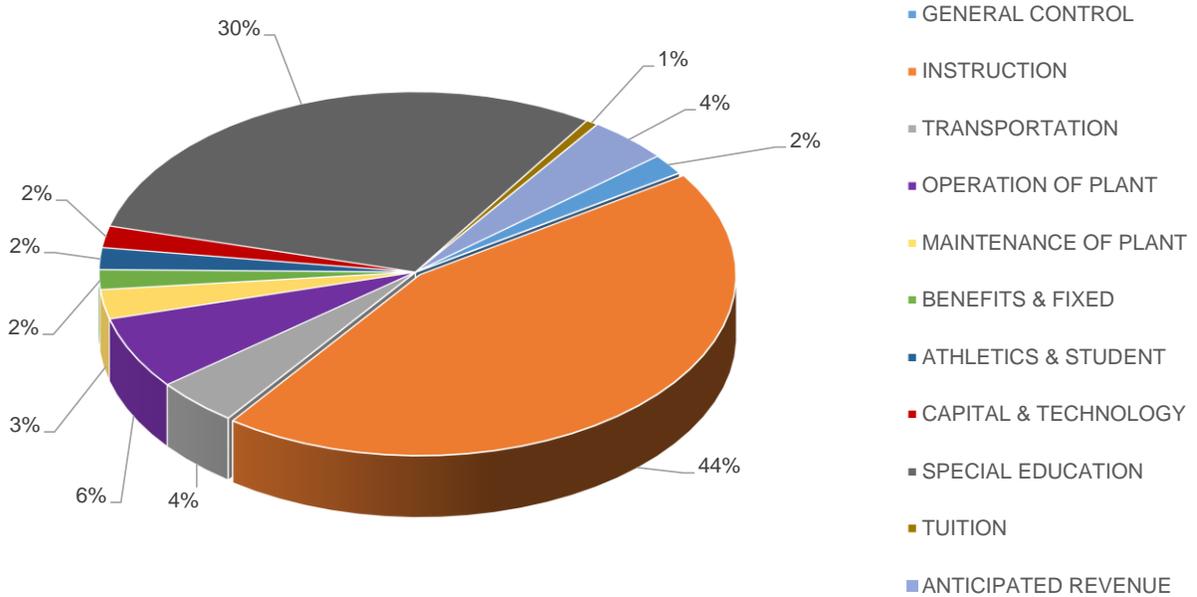


Board of Education

Dr. Catherine M. Carbone
 Superintendent of Schools
 129 Church Street
 860-584-7000

EDUCATION EXPENDITURE OBJECTS	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
GENERAL CONTROL	2,511,878	2,342,285	2,342,285	2,484,949	2,018,949
INSTRUCTION	47,003,748	48,150,845	\$48,150,845	49,533,296	48,678,893
TRANSPORTATION	4,460,588	4,575,857	\$4,575,857	4,885,754	4,685,754
OPERATION OF PLANT	6,807,447	7,126,651	7,126,651	7,221,565	7,138,477
MAINTENANCE OF PLANT	2,371,302	2,565,906	2,565,906	2,930,739	2,890,739
BENEFITS & FIXED	2,460,910	17,852,692	17,852,692	20,144,071	1,944,071
ATHLETICS & STUDENT	\$1,967,649	\$2,115,069	\$2,115,069	\$2,189,848	\$2,141,958
CAPITAL & TECHNOLOGY	2,138,718	2,205,819	2,205,819	2,207,338	2,135,343
SPECIAL EDUCATION	31,573,734	31,941,024	31,941,024	33,766,579	32,954,772
TUITION	1,020,867	1,031,634	1,031,634	981,634	681,634
ANTICIPATED REVENUE	(4,548,590)	(4,866,922)	(4,866,922)	(4,548,590)	(4,548,590)
TOTALS	\$97,768,251	\$115,040,860	\$115,040,860	\$121,797,183	\$119,022,000

2020-2021 Board of Education



District Mission Statement

Teach & Learn with Passion & 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 school districts in the State of Connecticut. Bristol educators provide the diverse student population with an education that includes concern for social-emotional wellbeing and rigorous academics. 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, physical, social and emotional achievement.

Within the school district, there are six elementary schools which accommodate learners in pre-kindergarten through grade five. West Bristol and Greene-Hills Schools, opened in 2012, are state-of-the-art facilities with students in grades preK-8. 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 21 Advanced Placement (AP) or UCONN courses, the AVID (Advancement Via Individual Determination) 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. Our graduates are accepted at top-tier colleges and universities nationwide. Students also choose to enlist in the military, join the workforce and continue their studies in post-secondary vocational training upon graduation.

In addition to its traditional public school programs, Bristol Preparatory Academy provides an alternative high school education program. Bristol's program for intellectually gifted learners includes programming in grades 4-8, a gifted coach in each school who serves as a teacher resource and who provides after school enrichment activities such as Invention Convention and Odyssey of the Mind. A variety of College Pathways have been articulated with Tunxis Community College, affording students opportunities to earn 12 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.

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 \$4 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.

Fiscal Year 2020 Goals and Accomplishments:

- Students attending the Bristol Public Schools will demonstrate growth toward mastery as measured by a variety of assessments in the areas of English language arts and mathematics, and content specific AP.

Summary of Fiscal Year 2020-2021 Budget:

- A new superintendent and deputy superintendent of schools now lead the district. There is also have a new director of special education.
- The District's greatest budgetary challenge continues to be the unpredictability of costs for special education. The direct impact of this imbalance falls upon the regular education budget.
- In an effort to reduce our costs, space has been provided to CREC Soundbridge, the District's provider of services to students with significant hearing loss. This program has the benefit of not incurring out-of-town transportation costs.

Fiscal Year 2021 Goals:

- Through continuous training and collaborative planning, improving Tier I instruction by the classroom teacher will assist more students in making gains in their academic and social-emotional learning.
- The Special Services Department continues to develop and expand in-district programs for students with significant disabilities instead of out-placement.

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.

The long range goals of the Bristol Public Schools include:

- Marketing the high quality education students receive in our schools;
- Exceeding a 90%, 4-year graduation rate in both high schools and for the district.
- Increasing the district's Accountability rating on the 12 attributes created by the Connecticut State Department of Education every year.
(Percentage at proficiency, growth, chronic absenteeism, ready for post-secondary education, career and technical education/arts, physical fitness).

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.
- Provide a safe learning climate.

The Board's Core Values include:

- Excellence
- Innovation
- Trust
- Inclusiveness
- Accountability

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 English Language Arts (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.

Board of Education Summary

	ELA Performance Index - All Students 14-15	ELA Performance Index - All Students 15-16	ELA Performance Index - All Students 16-17	ELA Performance Index - All Students 17-18	DIFFERENCE FROM 16-17 to 17-18 PERFORMANCE INDEX ALL STUDENTS
STATE	67.9	67.7	67.1	67.6	0.5
DISTRICT	66.4	66.4	65.7	65.7	0
Bristol Central High School	59.9	58	55.6	54.5	-1.1
Bristol Eastern High School	62.3	57.4	59.5	55.2	-4.3
Chippens Hill Middle School	66.2	65.5	66.7	66.9	0.2
Northeast Middle School	68.4	71.6	71.2	72.2	1
Greene Hills School	67.1	66.3	65.9	65.2	-0.7
West Bristol School	66.5	67.5	66.8	67.5	0.7
Edgewood	70.6	72.7	73.1	71.6	-1.5
Hubbell	70.4	70	66.2	69	2.8
Ivy Drive	73.6	72.7	70.5	69.2	-1.3
Mt. View	69.1	71.1	71.5	74.7	3.2
South Side	71.3	72.1	69.4	72.3	2.9
Stafford	69.8	69.6	65.8	68.9	3.1

Math Achievement

Board of Education Summary

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	Math Performance Index - All Students 17-18	DIFFERENCE FROM 16-17 TO 17-18 Math Performance Index All Students
STATE	59.3	61.4	62.2	62.7	0.5
DISTRICT	57	59.5	59.6	59.9	0.3
Bristol Central High School	48	55.3	51.3	53.3	2
Bristol Eastern High School	46.7	52.1	54.7	50.9	-3.8
Chippens Hill Middle School	56.6	57.8	57.4	57.4	0
Northeast Middle School	59.7	63.1	65.3	66	0.7
Greene Hills School	57.6	58.6	59.3	59.2	-0.1
West Bristol School	57.9	59.1	59.9	61.8	1.9
Edgewood	62.3	66.3	67.1	66.6	-0.5
Hubbell	61.4	63.3	59.8	60.6	0.8
Ivy Drive	68	69.3	66.8	67.5	0.7
Mt. View	61.6	64.4	67.3	68.5	1.2
South Side	62.1	63.6	65.1	69.1	4
Stafford	61.4	62.9	62.1	63.6	1.5

Reduction of Chronic Absenteeism

Board of Education Summary

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	Chronic Absenteeism All Students 17-18	DIFFERENCE FROM 16-17 TO 17-18 Chronic Absenteeism – All Students
STATE	10.6%	9.6%	9.9%	10.7%	0.8%
DISTRICT	10.8%	8.7%	8.0%	8.4%	0.4%
Bristol Central High School	15.5%	12.0%	10.8%	11.5%	0.7%
Bristol Eastern High School	12.7%	11.6%	10.2%	10.8%	0.6%
Chippens Hill Middle School	9.7%	9.3%	8.6%	9.2%	0.6%
Northeast Middle School	6.0%	3.4%	4.7%	3.6%	-1.1%
Greene Hills School	7.5%	7.9%	4.9%	5.3%	0.4%
West Bristol School	10.4%	8.0%	6.9%	8.2%	1.3%
Edgewood	8.1%	1.8%	2.7%	2.1%	-0.6%
Hubbell	5.8%	5.1%	5.4%	6.1%	0.7%
Ivy Drive	4.9%	4.3%	4.6%	2.5%	-2.1%
Mt. View	2.7%	3.5%	2.4%	2.1%	-0.3%
South Side	8.7%	5.6%	5.0%	4.9%	-0.1%
Stafford	18.8%	5.9%	5.6%	6.4%	0.8%

Rigorous Coursework

Board of Education Summary

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	Preparation for CCR - % Taking Courses 17-18	DIFFERENCE FROM 16/17-17/18: % Taking Courses
STATE	66.10%	67.60%	70.70%	74.8%	4.1%
DISTRICT	55.70%	57.50%	65.70%	68%	2.3%
Bristol Central High School	60.80%	64.10%	69.10%	72%	2.9%
Bristol Eastern High School	53.80%	55%	65%	69.8%	4.8%

	Preparation for CCR - % Passing Exams 14-15	Preparation for CCR - % Passing Exams 15-16	Preparation for CCR - % Passing Exams 16-17	Preparation for CCR - % Passing Exams 17-18	DIFFERENCE FROM 16/17-17/18: % Passing Exams
STATE	37.30%	40.70%	43.50%	44.8%	1.3%
DISTRICT	29.10%	33.60%	37.60%	38.3%	0.7%
Bristol Central High School	31.40%	39.00%	39.00%	41.0%	2.0%
Bristol Eastern High School	29.70%	32.30%	40.70%	41.5%	0.8%

Board of Education Summary

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)	4-year Graduation - All Students (2017 Cohort)	DIFFERENCE FROM 2016 Cohort to 2017 Cohort
STATE	87.0%	87.2%	87.4%	87.9%	0.5%
DISTRICT	81.8%	81.3%	83.2%	87.00%	3.8%
Bristol Central High School	83.0%	81.8%	83.7%	86.2%	2.5%
Bristol Eastern High School	84.3%	86.7%	90.5%	94.3%	3.8%

Expenditure and Position Summary

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
Salary Expenditures*	\$68,170,970	\$69,791,929	\$69,927,336
Full time Positions	956	957	957

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

Personnel – General Fund	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Teachers	589	574	570	568	568
Administrative & non-teaching	399	381	386	389	385
Total	988	955	956	957	953
Bristol Federation of Teachers - Local 1464	589	574	570	568	568
Bristol Association of Principals & Supervisors	30	30	31	37	35
Bristol Municipal Employees Local 2267 <i>Custodial, Maintenance, Paraprofessionals, Building Aides & Cafeteria Workers</i>	275	260	260	259	259
Council 4 AFSCME 818 Supervisors	6	6	6	4	4
Non-Bargaining Employees	15	15	19	20	20
Secretaries & library clerks – Local 3551	73	70	70	69	67
Total	988	955	956	957	953

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

School	10-1-13	10-1-14	10-1-15	10-1-16	10-1-17	10-1-18	10-1-19
Edgewood	354	339	342	326	288	276	286
Hubbell	424	427	457	438	423	414	398
Ivy Drive	398	408	405	396	382	386	376
Mt. View	437	385	379	368	359	366	338
South Side	503	538	500	489	479	507	507
Stafford	504	459	461	457	406	374	375
Elementary Total:	2,620	2,556	2,544	2,474	2,337	2,323	2,280
Chippens Hill	718	775	713	773	725	782	757
Northeast	453	436	444	466	463	501	478
Middle School Total:	1,171	1,211	1,157	1,239	1,188	1,283	1,235
Greene-Hills	890	895	930	925	909	925	921
West Bristol	944	919	919	893	909	911	920
K-8 Total:	1,834	1,814	1,849	1,818	1,818	1,836	1,841
Bristol Central	1,220	1,182	1,150	1,128	1125	1,176	1,187
Bristol Eastern	1,277	1,255	1,199	1,136	1116	1,080	1,079
Bristol Prep Academy			48	46	49	36	40
High School Total:	2,497	2,437	2,397	2,310	2,290	2,292	2,306
Total Enrollment	8,122	8,018	7,947	7,841	7,633	7,734	7,662
Out-placed Spec. Ed.	73	79	79	92	107	114	111

¹Note: Excludes After School Enrichment Program

Board of Education Members

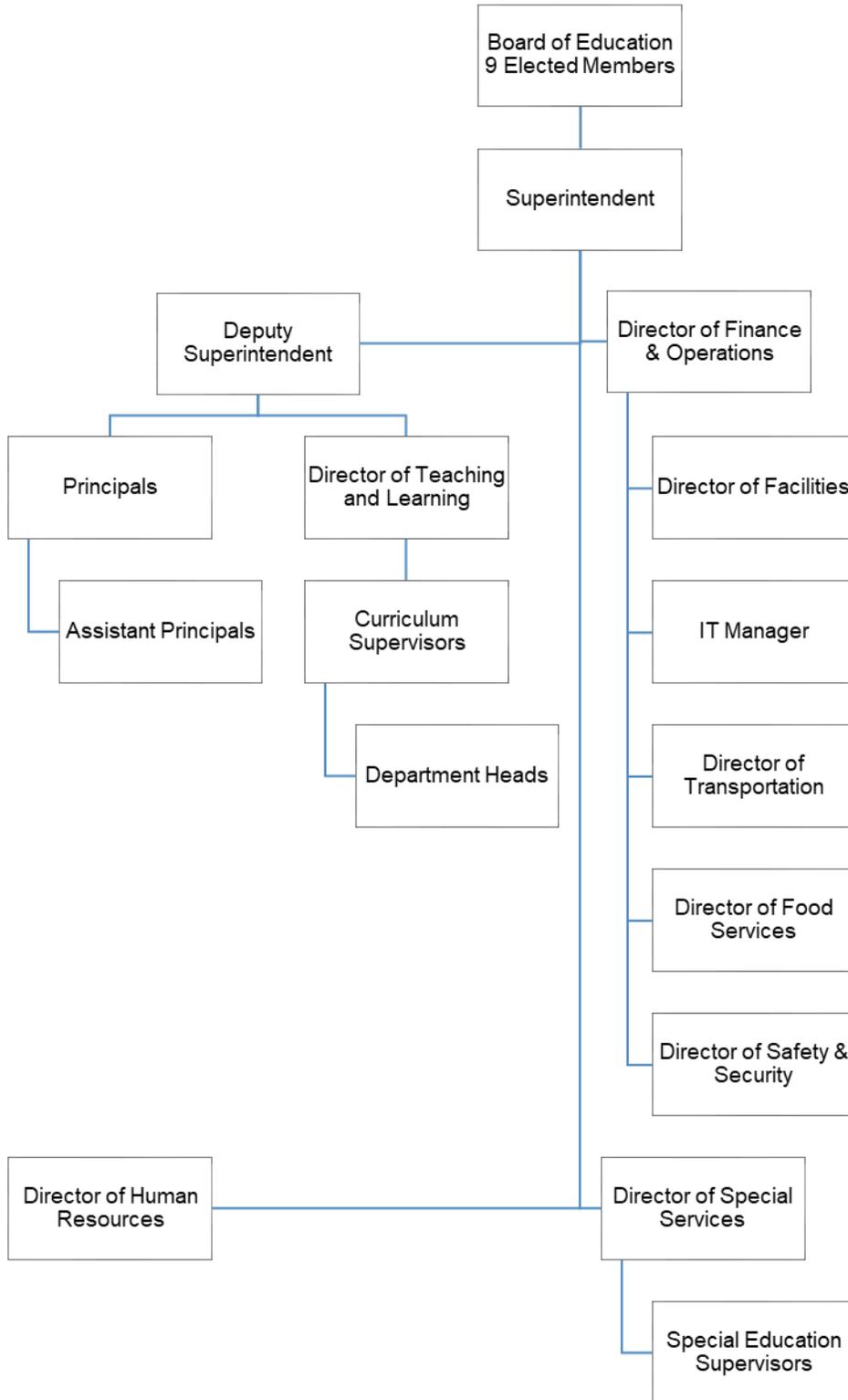
Jennifer Dube, Chairman
 Allison Wadowski, Secretary
 Thomas P. O'Brien
 John Sklenka
 Christopher Wilson

Kristen Giantonio, Vice-Chairman
 Eric Carlson
 Shelby Pons
 Karen Vibert
 Board Liaison: Peter Kelley

Central Office Administration

Dr. Catherine Carbone, Superintendent
 Dr. Michael Dietter, Deputy Superintendent
 Dr. Samuel Galloway, Director of Human Resources
 Ms. Carly Fortin, Director of Teaching & Learning
 Ms. Jill M. Browne, Director of Finance & Operations
 Ms. Kimberly Culkin, Director of Special Services

Organizational Chart



Budget Highlights

2020-2021 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR EDUCATION

ORG CODE	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
1100	REGULAR INSTRUCTION	\$12,765,639	\$12,457,254	\$12,457,254	\$12,444,630	\$12,388,345
1102	ART	1,756,511	1,823,299	1,823,299	\$1,838,924	\$1,838,924
1103	BUSINESS EDUCATION	309,691	355,479	355,479	\$392,062	\$392,062
1105	LANGUAGE ARTS	3,527,548	3,516,094	3,516,094	\$3,497,829	\$3,497,829
1106	WORLD LANGUAGES	1,389,824	1,456,469	1,456,469	\$1,457,813	\$1,457,813
1108	WELLNESS	638,728	627,274	627,274	\$639,424	\$639,424
1109	FAMILY & CONSUMER SCIENCE	278,005	287,677	287,677	\$293,260	\$293,260
1110	TECHNOLOGY EDUCATION	888,814	914,642	914,642	\$1,037,575	\$1,007,275
1111	MATH	3,515,401	3,832,460	3,832,460	\$3,907,561	\$3,786,361
1112	MUSIC	1,601,102	1,686,106	1,686,106	\$1,628,576	\$1,628,576
1113	SCIENCE	3,507,512	3,580,002	3,580,002	\$3,766,788	\$3,766,788
1114	READING	38,158	72,991	72,991	\$65,581	\$65,581
1115	SOCIAL STUDIES	3,354,533	3,485,967	3,485,967	\$3,461,631	\$3,461,631
1116	PHYSICAL EDUCATION	1,974,128	2,142,448	2,142,448	\$2,172,061	\$2,172,061
1120	ALTERNATIVE EDUCATION	339,013	381,045	381,045	\$471,743	\$471,743
1121	KINDERGARTEN	806,101	861,198	861,198	\$1,088,125	\$1,084,449
1122	PRESCHOOL PROGRAM	0	1,700	1,700	\$5,500	\$5,500
1200	SPECIAL EDUCATION	11,241,915	11,572,085	11,572,085	\$12,353,518	\$12,241,711
1201	PRESCHOOL - SPED	891,314	952,877	952,877	\$957,540	\$957,540
1260	E.S.L	579,167	695,534	695,534	\$666,486	\$666,486
1270	GIFTED/ TALENTED	105,041	118,836	118,836	\$122,229	\$122,229
1310	ADULT BASIC EDUCATION	364,627	327,160	327,160	\$378,818	\$378,818
1400	SUMMER SCHOOL	57,059	48,514	48,514	\$48,514	\$48,514
1401	SUMMER SCHOOL - SPED	300,664	213,863	213,863	\$192,046	\$192,046
2112	ATTENDANCE SERVICES	54,223	0	0	\$57,206	\$0
2120	GUIDANCE SERVICES	1,744,495	1,727,766	1,727,766	\$1,818,470	\$1,818,470
2122	IN-HOUSE SUSPENSION	98,230	102,163	102,163	107158	107158
2140	PSYCHOLOGICAL SERVICES	1,343,760	1,516,121	1,516,121	\$1,504,112	\$1,504,112
2150	SPEECH PATHLOGOY	1,503,220	1,266,059	1,266,059	\$1,396,086	\$1,396,086
2190	TESTING	12,916	57,936	57,936	\$30,730	\$30,730
2195	AVID	51,482	65,170	65,170	\$64,350	\$64,350
2210	OFFICE TEACHING & LEARNING	1,104,515	1,204,407	1,204,407	\$1,295,312	\$1,174,587
2221	EDUCATIONAL MEDIA SERVICES	502,765	235,000	235,000	\$415,000	\$415,000
2222	LIBRARY & MEDIA SERVICES	872,793	896,441	896,441	\$1,213,730	\$974,105
2223	AUDIO-VISUAL SERVICES	6,352	8,623	8,623	\$12,740	\$12,740
2225	COMPUTER INSTRUCTION SERVICES	3,898	13,507	13,507	\$6,435	\$6,435
2226	LIBRARY AND MEDIA SERVICES	196,020	235,103	235,103	\$105,431	\$105,431
2227	AUDIO-VISUAL DW	281,123	269,397	269,397	\$276,855	\$276,855
2228	COMPUTER INSTRUCTION	1,665,415	1,699,819	1,699,819	\$1,817,552	\$1,745,557
2310	BOARD OF EDUCATION SERVICES	145,708	144,100	144,100	\$167,100	\$167,100
2320	SUPERINTENDENT	262,764	273,734	273,734	\$300,734	\$300,734
2321	DEPUTY SUPERINTENDENT	229,673	231,640	231,640	\$243,628	\$243,628
2329	HUMAN RESOURCE	588,407	596,844	596,844	\$592,487	\$592,487
2400	PRINCIPAL SERVICES	5,268,350	5,435,594	5,435,594	\$5,589,586	\$5,364,200
2510	FINANCE	3,229,757	18,688,567	18,688,567	\$20,877,081	\$20,677,081
2610	MAINTENANCE OF PLANT	2,298,916	2,451,879	2,451,879	\$2,715,119	\$2,675,119
2620	OPERATION OF PLANT	6,807,447	7,126,651	7,126,651	\$7,221,565	\$7,138,477
2630	SECURITY OF PLANT	99,346	126,587	126,587	\$243,620	\$243,620
2700	TRANSPORTATION	9,324,002	9,985,922	9,985,922	\$10,326,391	\$10,126,391
3200	STUDENT ACTIVITIES	511,571	542,098	542,098	\$540,617	\$540,617
3210	ATHLETICS	1,456,782	1,574,421	1,574,421	\$1,652,631	\$1,604,741
6120	MAGNET TUITION	782,734	743,634	743,634	\$693,634	\$693,634
6125	MAGNET TUITION - SPED	306,380	425,000	425,000	\$425,000	\$425,000
6140	VO-AG TUITION	136,460	168,000	168,000	\$168,000	\$168,000
6150	DETENTION TUITION	101,673	60,000	60,000	\$60,000	\$60,000
6160	PRIVATE TUITION	0	60,000	60,000	\$60,000	\$60,000
6170	PUBLIC TUITION - SPED	1,822,209	1,915,000	1,915,000	\$1,972,450	\$1,972,450
6180	PRIVATE TUITION - SPED	9,272,960	8,627,893	8,627,893	\$9,486,729	\$8,786,729
9000	ANTICIPATED REVENUE	(4,548,590)	(4,866,922)	(4,866,922)	(\$4,548,590)	(\$4,548,590)
0001	CONTRACTUAL OBLIGATIONS	0	21,732	21,732	\$0	(\$466,000)
TOTAL EDUCATION		\$97,768,251	\$115,040,860	\$115,040,860	\$121,797,183	\$119,022,000

