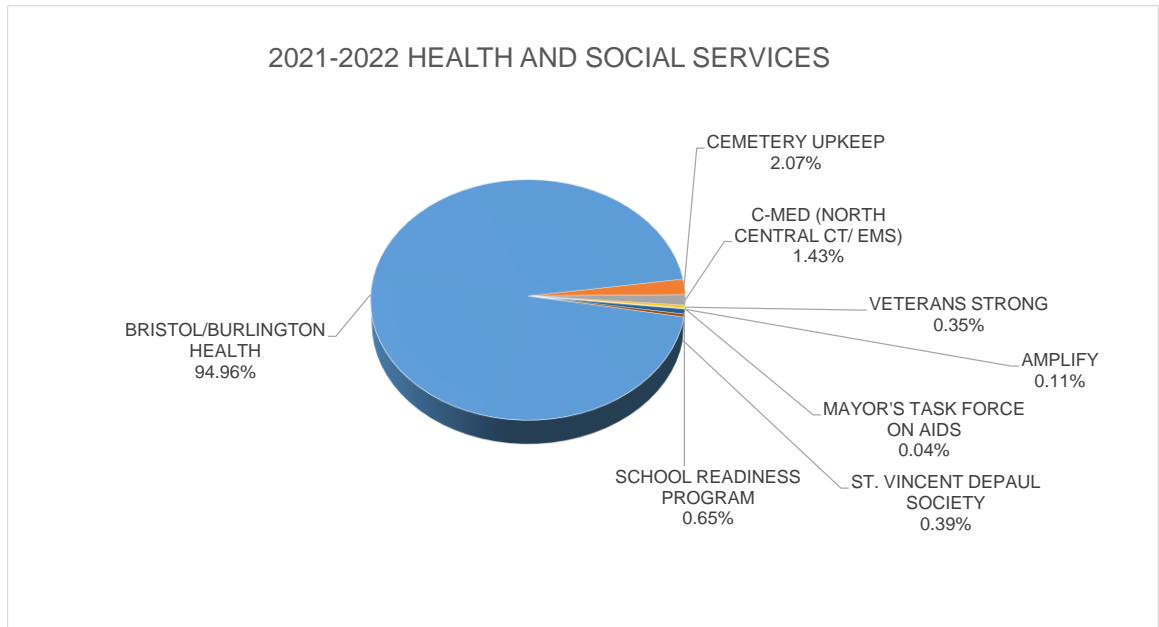


Health and Social Services

ORGCODE	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
0014210	BRISTOL/BURLINGTON HEALTH	\$3,216,455	\$3,416,455	\$3,416,455	\$3,682,135	\$3,632,135
0014500	AMPLIFY	4,233	4,235	4,235	4,235	4,235
0014500	ST. VINCENT DEPAUL SOCIETY	30,000	0	0	42,645	15,000
0014500	C-MED	53,907	53,740	53,740	54,555	54,555
0014500	MAYOR'S TASK FORCE ON AIDS	1,447	1,500	1,500	1,500	1,500
0014500	VETERANS STRONG	13,305	13,305	13,305	13,305	13,305
0014550	CEMETERY UPKEEP	79,019	79,020	79,020	79,020	79,020
0014654	SCHOOL READINESS PROGRAM	2,929,910	25,000	2,971,814	25,000	25,000
TOTAL HEALTH AND SOCIAL SERVICES		\$6,328,276	\$3,593,255	\$6,540,069	\$3,902,395	\$3,824,750



Bristol Burlington Health District

Marco Palmeri, Director
240 Stafford Avenue
860-584-7682
marcopalmeri@bristolct.gov

Service Narrative

The Bristol-Burlington Health District (BBHD) is a full-service public health agency serving the City of Bristol and Town of Burlington. BBHD is professionally organized and operated as required per Chapter 368f of the General Statutes of the State of Connecticut. BBHD is considered a quasi-governmental agency independent of the municipalities served. BBHD is primarily funded, per capita, by each municipality and via the State of Connecticut. The mission of BBHD is to improve the quality of life in our communities by monitoring the health status of our populations; investigating health problems and environmental concerns; identifying causes and risk factors to poor health; and implementing, strategies, policies, programs and services necessary to reduce injury, morbidity and mortality throughout the community.

Programs and Services

Staff: BBHD has 44 full-time employees. This includes the director of health, the school health services coordinator, sixteen school nurses, twelve health aides, two public health nurses, the senior dental hygienist, two dental hygienists, a Program Manager/Epidemiologist, a Health Educator/Emergency Preparedness and Response coordinator, the Chief Sanitarian, two Sanitarians, the office manager, and three secretary/clerks. BBHD also contracts with a CT licensed physician for services as the medical advisor and various other medical responsibilities. BBHD is governed by a Board of Health and has monthly meetings. It functions as the general policy making body for BBHD and has overall budget adoption authority. Each municipality in a health district appoints one member for each 10,000 residents or part thereof, but no municipality shall have more than five representatives. The BBHD Board is comprised of six members; five members are appointed by the Bristol Mayor and one member is appointed by the Burlington First Selectman. The term of office for members of the District Board is three years. Members may be re-appointed for consecutive terms.

The Bristol-Burlington Health District provides many essential services including but not limited to:

- Investigation, monitor and mitigation of reportable diseases, health conditions, emergency illnesses, significant laboratory findings and any other public health issues and outbreaks
- Regulation of food production and service businesses, septic systems, water supplies, childcare, personal service businesses, and public swimming areas;
- Investigation and mitigation of housing complaints, general nuisance conditions and environmental concerns
- Community health education, promotion and prevention services such as immunizations and preventive health screenings and assessments;
- School health services (Licensed Registered Nurses and Health Aides) at all Bristol schools
- Dental health services to Bristol school age children at Bristol schools and senior citizens at the Bristol Senior Center

Fiscal Year 2021 Goals and Accomplishments:

- Remained open and fully operational during the COVID-19 pandemic.
- All staff worked during the pandemic and assisted with COVID-19 mitigation activities.
- Staff operated one of the first COVID-19 testing sites in the state.
- Operated and managed COVID-19 vaccination clinics.
- Created a program to reduce childhood obesity by providing eligible families with vouchers to purchase fresh produce at our farmers market.

- Used Block Grant funds to create a program to reduce tobacco use throughout the community by offering free smoking cessation programs.
- Maintained Recovery Support services for those experiencing substance misuse/abuse.

Summary of Fiscal Year 2021-2022 Budget:

- School health services (nurses and health aides) to all students in Bristol’s school system.
- Oral health services (dental hygienists) to Bristol students and seniors.
- Credentialed Housing Code Enforcement Official to investigate complaints, remediate or abate housing hazards and enforce Bristol’s Housing Code.
- Registered Sanitarian and Environmental Health Professionals to regulate mandated activities and to enforce the minimum standards required by local, state and federal laws.
- Healthcare and mental health services for all residents of Bristol.
- Licensed public health professionals to provide COVID-19 testing and vaccinations.

Fiscal Year 2022 Goals:

- Maintain or increase the professional public health services with level funding.
- Complete our on-line database for subsurface sewage disposal systems and private water supply wells.
- Enhance and improve our website and use of social media to promote wellness and to keep the residents and business informed of important public health issues.

Long Term Goals:

- Reduce the number of children, adolescents and adults who are overweight or obese.
- Increase the proportion of residents who are immunized against preventable diseases.
- Reduce the number of residents who use tobacco
- Reduce the incidence and prevalence of overdoses.
- Reduce the number of residents who are experiencing homelessness.
- Reduce the number of residents who have suicidal ideations or take their lives.
- Reduce the number of deaths from cancer, cardiovascular diseases, and other diseases.
- Increase the proportion of persons satisfied with the quality of life in our communities.

<u>BBHD Board of Health</u>	<u>Expiration of Term</u>
William J. Brownstein, MD, Chairman - Bristol	7/2021
William Ghio – Bristol	7/2024
Jack Lu - Bristol	7/2024
Kim Ploszaj - Bristol	7/2024
Leslie Kish, MD - Bristol	7/2022
Shannon Mulz - Bristol	7/2023
Theodore Shafer, First Selectman - Burlington	7/2024

Mayor Ellen A. Zoppo-Sassu, City of Bristol Council Liaison

Budget Highlights

The fiscal year of the Health District is from July 1 to June 30. Each year, in early spring, the BBHD Board of Health has a public hearing on its proposed budget. Following the public hearing and before April 30, the Board of Health adopts its annual budget. The total budget for fiscal year FY 2020-2021 was \$3,416,455. The adopted budget for 2021-2022 is \$3,632,135.

Health and Social Services

0014210 BRISTOL/BURLINGTON HEALTH DISTRICT

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$3,216,455	\$3,416,455	\$3,416,455	\$3,682,135	\$3,632,135
TOTAL CONTRACTUAL SERVICES			\$3,216,455	\$3,416,455	\$3,416,455	\$3,682,135	\$3,632,135
TOTAL BRISTOL/BURLINGTON HEALTH			\$3,216,455	\$3,416,455	\$3,416,455	\$3,682,135	\$3,632,135

Amplify, Inc.

www.amplifyct.org

Service Narrative

Amplify, Inc. is one of five regional behavioral health action established by the Connecticut General Assembly in 1974 to study local needs, evaluate state funded behavioral health programs and make recommendations to the Commissioner of the Department of Mental Health and Addiction Services (DMHAS).

All 37 towns in the Hartford area, including Bristol continue to be served. This has resulted in an expanded scope of services working across the lifespan (including children) and across the continuum of prevention, treatment and recovery for mental health, problem substance use and gambling issues.

Amplify, Inc. continues to support local Catchment Area Councils (CACs) that include representatives from each town in the region. Council members gather information directly from people living with behavioral health challenges, family members, community service providers and towns about local needs and effectiveness of services and disseminate information to towns, media, legislators and the general public about service needs and issues. Bristol is served by CAC 19. Direction is provided and oversight support to Local Prevention Councils, including funding, to carry out problem substance use and mental health promotion initiatives. Bristol is well served by the B.E.S.T.-4-Bristol coalition.

Amplify Inc.'s mission is to strengthen the ability of our region to assess needs, develop plans, and advocate for strategies to advance health and inclusive communities. The goal is to serve as Bristol's strategic community partner to link state initiatives and priorities to local and regional priorities. Goals include: (1) assessing the behavioral health service needs of the region and the priorities for new or improved services; 2) evaluating state funded behavioral health services for Bristol residents; 3) providing training, resources, and technical assistance for addressing local needs and priorities; (4) ensuring the involvement of people living with behavioral health challenges and their families in planning and initiatives to address gaps and problems and; (5) communicating survey, evaluation, and study results to local providers, DMHAS and the General Assembly.

Budget Highlights

The operating budget provides for a small staff (office manager/review and evaluation coordinator) and administrative services to support the work of over 100 volunteers who carry out the work of the organization.

Health and Social Services

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
AMPLIFY, INC.

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
CONTRACTUAL SERVICES							
585001		AMPLIFY	\$4,233	\$4,235	\$4,235	\$4,235	\$4,235
TOTAL CONTRACTUAL SERVICES			\$4,233	\$4,235	\$4,235	\$4,235	\$4,235
TOTAL AMPLIFY			\$4,233	\$4,235	\$4,235	\$4,235	\$4,235

St. Vincent DePaul Society

Christine Theborge, Executive Director
19 Jacobs Street
(860) 589-9098

Service Narrative

The St. Vincent DePaul Mission’s purpose is to promote effective community responses to the housing and emergency shelter needs of low and lower income groups in Bristol. This is accomplished through social planning, advocacy, negotiations, and action, involving those bodies capable of addressing housing and emergency shelter needs, and those groups or individuals in need of housing and emergency shelter.

The purpose is also to provide housing for the homeless and to operate such housing as well as to provide auxiliary services to aid the homeless in acquiring housing and to help them to improve their lives.

The Bristol Homeless Shelter was founded in 1984 as the Bristol Emergency Shelter and Housing Coalition. It is a 25 bed emergency shelter for men, women and children, and provides food, shelter, and case-management and referral services.

A Rapid Re-Housing program was started in July 2016. St. Vincent DePaul will contract with Community Health Resources to provide this service to area residents. It is estimated that 20 individuals and 20 families will receive rapid re-housing and relocation from the shelter with support case management.

Budget Highlights

The City of Bristol was awarded a CARES Act grant in the amount of \$393,989 from the US Department of Housing and Urban Development to address the COVID-19 pandemic. These funds will be used to assist the St. Vincent DePaul mission to expand services to homeless people. As a result of this grant, City funding was eliminated for the 2020-2021 budget.

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
ST. VINCENT DEPAUL SOCIETY

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
CONTRACTUAL SERVICES							
585004		ST. VINCENT DEPAUL SOCIETY	\$30,000	\$0	\$0	\$42,645	\$15,000
TOTAL CONTRACTUAL SERVICES			\$30,000	\$0	\$0	\$42,645	\$15,000
TOTAL ST. VINCENT DEPAUL SOCIETY			\$30,000	\$0	\$0	\$42,645	\$15,000

North Central CT/Emergency Medical Services (C-MED)

www.northcentralctems.org

Service Narrative

C-MED is responsible for coordinated medical emergency direction through a communications system. The annual assessment is based on a per capita rate of 89.512 cents per capita from the State of Connecticut for each community that acknowledges C-MED as its provider. Community financial support of the system guarantees reliable ambulance to hospital communications and online medical control, Mass Casualty Incident Coordination, and EMD (Emergency Medical Dispatch) mutual aid call-out.

C-MED participates in drills which test surge capacity at care sites and assesses communications during a large scale event. Participating in drills helps local emergency staff to become better trained on C-MED and regional procedures.

Twenty-nine cities and towns within the North Central operational region currently contribute to the operations of the North Central CMED Center.

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES C-MED			2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
OBJECT	PROJECT	DESCRIPTION					
CONTRACTUAL SERVICES							
585005	C-MED		\$53,907	\$53,740	\$53,740	\$54,555	\$54,555
TOTAL CONTRACTUAL SERVICES			\$53,907	\$53,740	\$53,740	\$54,555	\$54,555
TOTAL C-MED			\$53,907	\$53,740	\$53,740	\$54,555	\$54,555

Mayor’s Task Force on HIV/AIDS

Service Narrative

The Bristol Mayor’s Task Force on HIV/AIDS has been in existence since 1991. The mission of the Mayor’s Task Force on HIV/AIDS is “to coordinate HIV/AIDS efforts in the City of Bristol, to educate the public, and to increase public awareness about the HIV/AIDS epidemic in the Bristol area”. The task force has representatives from health care agencies, social service organizations, clergy, youth organizations, HIV/AIDS service providers and interested community members.

The Mayor’s Task Force on HIV/AIDS is responsible for providing various baseline guides for HIV and AIDS awareness and participates in events as follows:

- HIV Educational Forum
- Youth Educational Event
- National HIV Testing Day
- Cambridge Park Family Day event
- Annual Rockwell Park Festival
- Annual HIV/AIDS Candle Light Vigil Celebration
- World AIDS Day

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
MAYOR'S TASK FORCE ON AIDS

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
CONTRACTUAL SERVICES							
585098		MAYOR'S TASK FORCE ON AIDS	\$1,447	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL CONTRACTUAL SERVICES			\$1,447	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL MAYOR'S TASK FORCE ON AIDS			\$1,447	\$1,500	\$1,500	\$1,500	\$1,500

Veterans Strong Community Center

Donna Dognin, Executive Director/Veterans Assistance Specialist
860-584-6258
donnadognin@vetstronginc.org

Service Narrative

The Veterans Strong Community Center (VSCC) is a regional information and resource center for all Veterans, Service Members and Military Families, regardless of branch or component of service, or status of discharge. In June 2017, a partnership was forged to support and expand the VSCC to include the communities of Bristol, Plymouth, Thomaston, Wolcott, Plainville, Burlington, and Harwinton. The VSCC is a former United States Army Reserve program that now operates as its own 501(c)3 non-profit organization. The VSCC will provide outreach and give the veterans of these communities greater access to whatever programs or services they need. Knowledgeable staff will help to identify what services may be available and then provide the connection to the resources.

Assistance with the following programs/services include but are not limited to: applying for Soldiers', Sailors', and Marines' fund assistance, helping obtain employment, finding emergency financial assistance, obtaining information for Post 9/11 GI Bill for college education, speaking at local groups for general information, learning about other benefits and services, requesting DD214 (discharge papers), finding resources to help with homelessness and much more.

For more information on hours of operation, updates on specific programs and services, and upcoming events, visit www.vetstronginc.org or the Facebook page, "Veterans Strong Community Center" and follow the VSCC on Instagram and Twitter @VSCCBristolCT.

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
VETERANS STRONG COMMUNITY CENTER

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
CONTRACTUAL SERVICES							
585204		VETERANS STRONG	\$13,305	\$13,305	\$13,305	\$13,305	\$13,305
TOTAL CONTRACTUAL SERVICES			\$13,305	\$13,305	\$13,305	\$13,305	\$13,305
TOTAL VETERANS STRONG			\$13,305	\$13,305	\$13,305	\$13,305	\$13,305

Cemetery Upkeep
West Cemetery Association
 860-583-6133
 westcembristol@yahoo.com

Service Narrative

Although the West Cemetery is City owned, the care, custody, and management of the cemetery was delegated by the City to the West Cemetery Association (WCA) on October 12, 1889. The WCA is mostly self-providing and is governed by a twelve-member board of trustees all of whom donate their time and services. WCA employs a manager who supervises the day-to-day operations of both West Cemetery and Peacedale Cemetery; a full-time cemetery grounds foreman; a part-time assistant manager and part-time seasonal laborers.

Various special projects are financed by the City of Bristol, such as grounds maintenance of the "Soldiers Ground" at West Cemetery and grounds maintenance of the "Old North" (Lewis Street) and "South" (Downs Street) cemeteries. The WCA has a yearly contract with the City of Bristol for cemetery management and property management of the "Lake Avenue Cemetery".

Budget Highlights

0014550 CEMETERY UPKEEP

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
CONTRACTUAL SERVICES							
531400		SOLDIER'S	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
531405		LEWIS STREET	25,020	25,020	25,020	25,020	25,020
531410		DOWNNS STREET	12,324	12,325	12,325	12,325	12,325
531415		LAKE AVENUE	40,375	40,375	40,375	40,375	40,375
TOTAL CONTRACTUAL SERVICES			\$79,019	\$79,020	\$79,020	\$79,020	\$79,020
TOTAL CEMETERY UPKEEP			\$79,019	\$79,020	\$79,020	\$79,020	\$79,020

School Readiness Program

Mary Alice Petrucelli-Timek, Coordinator
 (860) 584-7812 ext. 451248
 maryalicepetrucellitimek@bristolct.gov

Service Narrative

PA 97-259, an Act concerning School Readiness and Child Day care, established a grant program to provide the State's contribution for financial support to Priority School Districts in the establishment of school readiness programs for young children (ages 3-4) in the community. This legislation also mandated the requirement for the community to establish a School Readiness Council.

Fiscal Year 2021 Goals and Accomplishments:

- Programs remained open from June till present during the pandemic. The essential services were provided to families and children.
- Virtual training with the kindergarten and pre-k teachers on April 21, 2021.
- Implemented a new program called Ready4K. Started February 2021. This scientific evidence text based program will engage parents using a curriculum that focuses on social/emotional learning. Presently 431 families are enrolled. Survey showed 83% stated Ready4K has increased their confidence as a parent; 92% stated the texts have

- helped them feel supported and 100% stated the texts have help their children learn and grow.
- Virtual presentation of The Polar Express. The School Readiness Council (SRC) along with our collaborative partners (Bristol Library, Parks, Recreation, Youth and Community Services, Walmart, Bristol Early Childhood Alliance, Boy Scouts and Kim in the Middle students) presented a 45 minute program that was viewed over 130 times, and was liked approximately 5,000 times on Facebook.
 - Tasty Tuesdays a monthly presentation supported by the SRC Health Committee. ShopRite nutritionist shares information, recipes and product to increase the knowledge of healthy eating with families of young children.
 - Conducted campaign to register children for Kindergarten in collaboration with the BOE with the reinstatement of the Fire Truck Ride Raffle for the first day of school for children registered on time.
 - Opened Story Walk at Rockwell Park June 6, 2021. This concept brings literacy and nature together for families to enjoy.

Summary of Fiscal Year 2021-2022 Budget:

- COVID-19 changed everything in early care and education this past year. The Office of Early Childhood and Governor Lamont's Executive Orders were numerous and ever changing. New policies and procedures happened daily to keep children and staff safe. Since early care and education was deemed an essential business, the SR Programs were requested to remain open to serve essential workers, and families that needed care for their children.
- The Office of Early Childhood changed reimbursement payments, sizes of classrooms, and hours of operation which impacted the financial stability of the Programs, but our Programs are still operating.
- The School Readiness Department is requesting the basic requirement of \$25,000 from the City to receive the Administrative funding of \$100,000.

Fiscal Year 2022 Goals:

- Implement the Ready4K program, with outreach to all Bristol families to opt into this text based program. The goal by the end of 2022 is to have 520+ families fully engaged with the program utilizing the local links to the resources in our community.
- Track parents in the Ready4K program and follow the families as they proceed through the pre-k years into kindergarten to identify incoming kindergarten students and their needs.
- Continue virtual Learning opportunities for families to be used in their homes to expand learning opportunities.
- Engage and encourage families, to us the School Readiness Programs, to make connections. Therefore when they feel ready to enroll their children in a center-based program, they will consider the School Readiness programs.
- To achieve full capacity of School Readiness programs.
- Assist School Readiness staff to move forward with the new policies and procedures and ongoing changes in early care and education.
- Encourage all Early Childhood Education (ECE) staff to get vaccinated with a COVID vaccine.

Long Term Goals:

- Continue pressuring the Office of Early Childhood to look at requiring programs to provide worthy wages for the staff and include funds from the State/Federal Government to ensure this occurs.
- Engage parents to be part of the learning environment starting at a younger age. The pandemic showed the importance of having all parents involved as the "first teacher" of their children, as a large percentage removed their children from ECE learning

Health and Social Services

experience. The School Readiness Council, along with our collaborative partners need to give parents the tools and knowledge to do this by doing more outreach to families not actively in our program.

- Build trust with parents to again feel comfortable leaving their child in a quality School Readiness program.
- Reinforce the safety measures being taken to protect children, since vaccines for young children are not available at this time

Performance Measures

Quantitative

Activity	2019-2020	2020-2021	2021-2022
School Readiness Award	\$2,939,412	\$2,939,412 *	\$2,939,412
School Readiness Slots – Full Day/Full Year	238	241*	243
Part Day/Part Year	159	152*	149
Total	397	393*	392

** Since there are new class size regulations in place during COVID-19, some of the learning experience may be distant learning*

Qualitative:

The School Readiness grant manager works with early care and education providers and the community to ensure quality early care and education is available to Bristol families. Special attention and numerous hours are spent with School Readiness providers to make sure all eleven components of the School Readiness Grant are incorporated into their programs and that they are in compliance with the requirements of the grant.

Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$91,603	\$93,414	\$0
Full Time Position	1	1	1

Budget Highlights

In 2021-2022, the Office of Early Childhood anticipates that the School Readiness Program will be level funded in the new fiscal year, but because of COVID-19 the number of children served at the program facility may be less with some children taking part in distant learning.

0014654 SCHOOL READINESS

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$91,603	\$0	\$93,414	\$0	\$0
		TOTAL SALARIES	\$91,603	\$0	\$93,414	\$0	\$0
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$28,800	\$21,750	\$29,186	\$22,450	\$22,450
531140		TRAINING	1,200	1,200	1,200	1,200	1,200
531160		PROGRAM CONTRIBUTIONS/GRANT SERVICES	2,788,473	0	2,828,058	0	0
531170		QUALITY ENHANCEMENT PURCHASE SERVICES	18,717	0	18,756	0	0
553100		POSTAGE	71	250	250	200	200
554000		TRAVEL REIMBURSEMENT	840	1,100	600	600	600
557700		ADVERTISING	0	400	50	100	100
581120		CONFERENCES AND MEMBERSHIPS	50	50	50	150	150
		TOTAL CONTRACTUAL SERVICES	\$2,838,151	\$24,750	\$2,878,150	\$24,700	\$24,700
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$156	\$250	\$250	\$300	\$300
		TOTAL SUPPLIES AND MATERIALS	\$156	\$250	\$250	\$300	\$300
		TOTAL SCHOOL READINESS PROGRAM	\$2,929,910	\$25,000	\$2,971,814	\$25,000	\$25,000



