

CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS

Department: Board of Education

Fiscal Year 2022 Goals and Accomplishments:

- 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.
- By utilizing additional grant funding sources, bolster support to all students following the Covid-19 pandemic through targeted intervention strategies and additional staff.

Summary of Fiscal Year 2022-2023 Request:

- The budget demonstrates alignment to district priorities, a responsiveness to the requests of administrators, and shows a commit to improving academic programming, and climate initiatives.
- Additionally, the budget request demonstrates the purposefulness of the use of federal relief funds to meet districts current and future needs.
- Costs to the general fund would be significantly higher if we did not strategically and thoughtfully plan for: 1) the closing of Edgewood as an elementary school; 2) shifted a number of staff within the middle grades to best utilize staff across all middle grade programs, 3) and maximize grant sources to best meet the needs of our scholars and district.

Fiscal Year 2023 Goals:

- Goal 1 - Positively influence the percent of grade 3 students reaching grade-level proficiency in reading.
- Goal 2 - Positively influence the postsecondary entrance rate by increasing the number of pathways leading to college and career through the opening of BAIMS and increasing programs in both our comprehensive high schools.
- Goal 3 - Positively influence student attendance and connectedness through increased academic and social-emotional supports.
- Goal 4 - Advance the Reimagining BPS 2023 facilities and operational plan.

Long Term Goals:

- Ultimately, our goal is to continue on the path of providing equitable learning opportunities to all students in the City of Bristol, each and every day.