

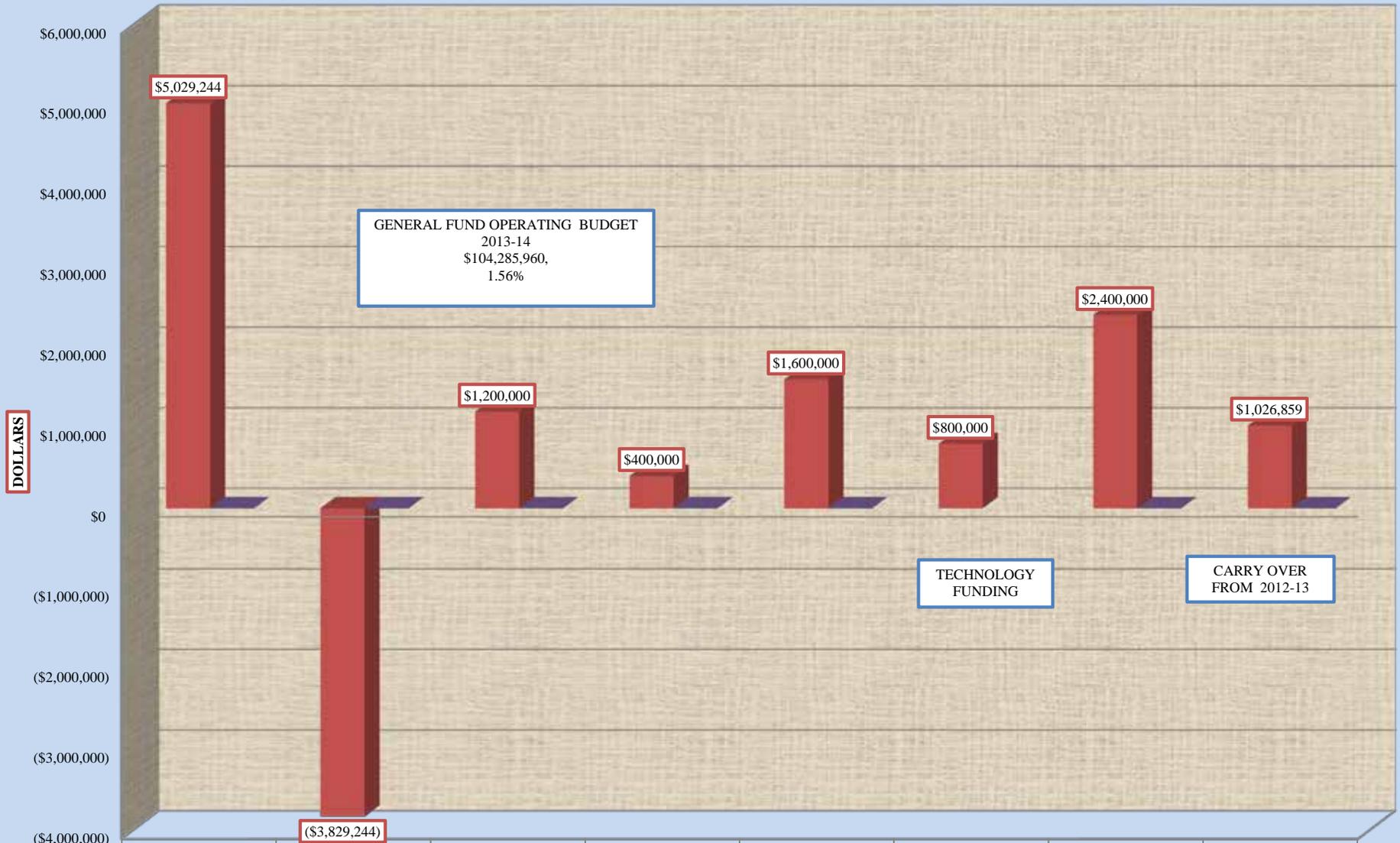
**BRISTOL BOARD OF EDUCATION
PROPOSED BUDGET 2015-16
EXECUTIVE SUMMARY**

March 2015

TABLE OF CONTENTS

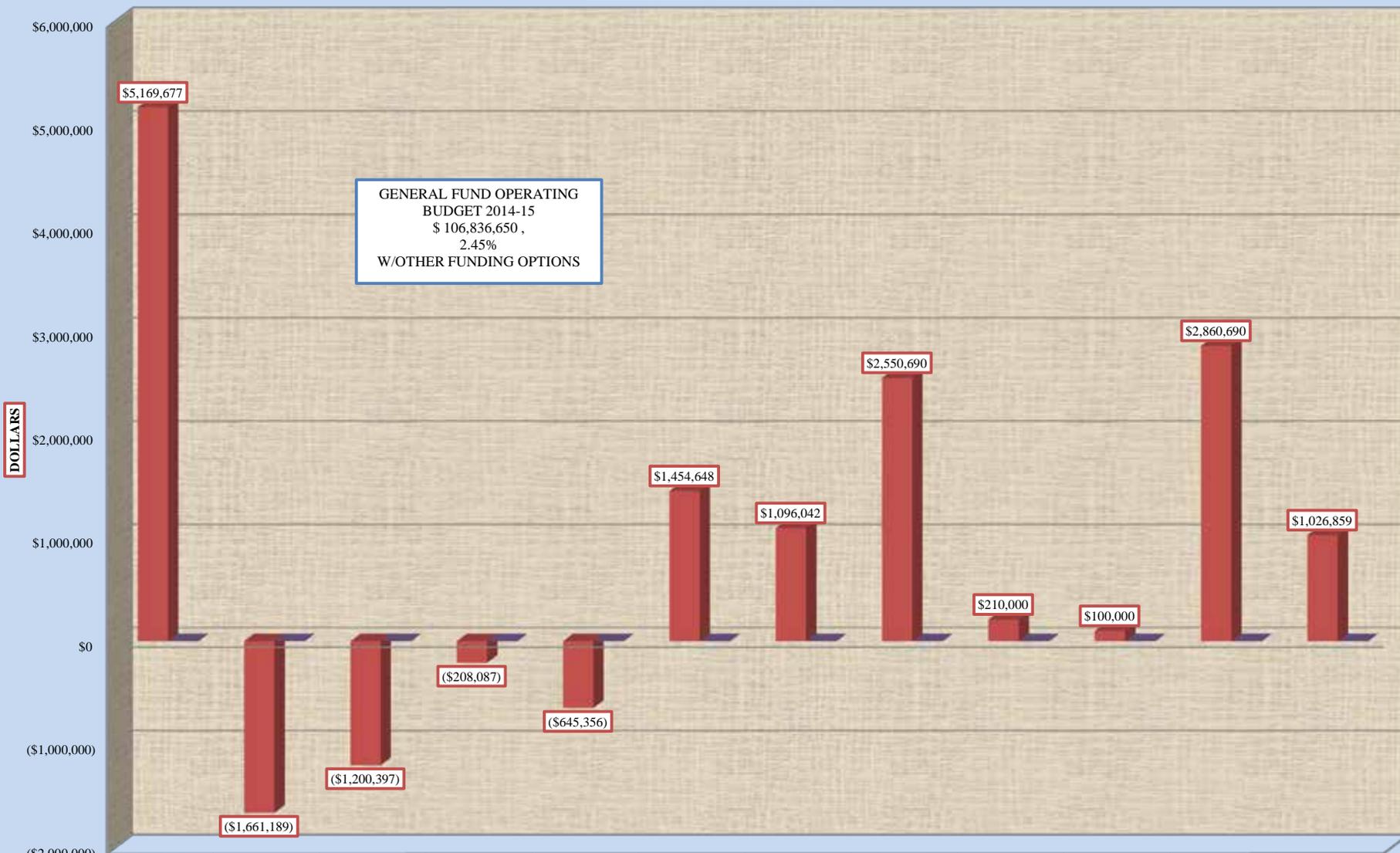
	<i>Page</i>
I. BUDGET IN RETROSPECT-TWO YEAR LOOK BACK	1
II. BUDGET IN RETROSPECT-ONE YEAR LOOK BACK	2
III. BUDGET 2015-16 PROPOSED	3
IV. BASELINE BUDGET 2015-16	4
V. BASELINE BUDGET COMPARISON TO 1% TARGET W/ADDITIONAL FUNDING OPTIONS IN PERCENT	5
VI. BASELINE BUDGET COMPARISON TO 1% TARGET WITH ADDITIONA FUNDING OPTIONS IN DOLLARS AND PERCENT	6
VII. SALARY/BENEFITS BASELINE W/FUNDING OPTIONS COMPARISON TO 1% TARGET W/FUNDING OPTIONS IN DOLLARS AND PERCENT	7
VIII. PERCENT ANALYSIS OF BUDGET FUNDING OPTIONS	8
IX. INSTRUCTION	9
X. OPERATION OF PLANT	10
XI. MAINTENANCE OF PLANT	11
XII. BENEFITS AND FIXED CHARGES	12
XIII. ATHLETICS AND STUDENT ACTIVITIES	13
XIV. CAPITAL/TECHNOLOGY	14
XV. EXPENDITURES OTHER SCHOOLS	15
XVI. SPECIAL EDUCATION	16

**BOARD OF EDUCATION BUDGET
2013-14 IN RETROSPECT
TWO YEAR LOOK BACK**



	PROPOSED INCREASE	REDUCTIONS FROM 4.90%	CITY INCREASE	EXCESS COST	CITY 1.56%	CAPITAL (SINKING FUND)	TOTAL	CARRY OVER
■ BOE	\$5,029,244	(\$3,829,244)	\$1,200,000	\$400,000	\$1,600,000	\$800,000	\$2,400,000	\$1,026,859
■ %	4.90%	-3.72%	1.17%	0.39%	1.56%		2.34%	1.00%

**BOARD OF EDUCATION BUDGET
2014-15 IN RETROSPECT
ONE YEAR LOOK BACK**



GENERAL FUND OPERATING
BUDGET 2014-15
\$ 106,836,650 ,
2.45%
W/OTHER FUNDING OPTIONS

	PROPOSED INCREASE	REDUCTION PHASE II	REDUCTION PHASE III	SHORTFALL	HEALTH CARE ADJUST.	SUBTOTAL NET INC/(DEC)	FDK	SUBTOTAL OPERATING	CAPITAL FDK	CAPITAL FACILITIES	TOTAL	CARRYOVER
BOE	\$5,169,677	(\$1,661,189)	(\$1,200,397)	(\$208,087)	(\$645,356)	\$1,454,648	\$1,096,042	\$2,550,690	\$210,000	\$100,000	\$2,860,690	\$1,026,859
%	4.96%	3.36%	2.21%	-0.20%	1.59%	1.39%	1.05%	2.45%	0.20%	0.10%	2.75%	1.00%

**BRISTOL BOARD OF EDUCATION
BUDGET 2015-16**

DISTRICT SUMMARY	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
GENERAL CONTROL	\$2,591,691	\$2,536,776	\$2,849,779	\$2,529,535	\$2,474,482	\$2,572,887	\$98,405	3.98%
INSTRUCTION	\$47,752,605	\$44,996,327	\$45,310,612	\$45,137,747	\$46,918,700	\$48,337,414	\$1,418,714	3.02%
TRANSPORTATION	\$3,997,035	\$3,707,203	\$3,762,872	\$4,125,884	\$3,527,634	\$3,578,906	\$51,272	1.45%
OPERATION OF PLANT	\$6,373,616	\$5,902,112	\$5,847,408	\$6,251,889	\$6,149,577	\$6,300,163	\$150,586	2.45%
MAINTENANCE OF PLANT	\$2,717,206	\$2,572,629	\$2,194,658	\$2,154,858	\$2,240,621	\$2,350,912	\$110,291	4.92%
BENEFITS AND FIXED CHARGES	\$15,819,724	\$17,495,937	\$15,254,251	\$17,640,276	\$18,324,345	\$18,735,798	\$411,453	2.25%
ATHLETICS AND STUDENT ACTIVITIES	\$1,591,545	\$1,664,737	\$1,752,211	\$1,645,799	\$1,736,478	\$2,025,012	\$288,534	16.62%
CAPITAL AND TECHNOLOGY	\$2,604,863	\$2,150,155	\$1,959,680	\$1,885,759	\$1,899,772	\$1,938,217	\$38,445	2.02%
EXPENDITURES TO OTHER SCHOOLS	\$268,845	\$588,853	\$676,012	\$670,082	\$679,000	\$815,000	\$136,000	20.03%
SPECIAL EDUCATION	\$18,218,023	\$20,859,050	\$21,362,859	\$22,466,577	\$22,886,041	\$23,563,608	\$677,567	2.96%
TOTAL	\$101,935,153	\$102,473,779	\$100,970,342	\$104,508,406	\$106,836,650	\$110,217,917	\$3,381,267	3.16%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

BRISTOL BOARD OF EDUCATION
BASELINE BUDGET
2015-16

DISTRICT SUMMARY	BUDGET 2014-15	BUDGET 2015-16	INC/(DEC) OVER 2014-15	% CHG.	DIST. OF %	BASE LINE BUDGET SAL./BEN.	BASE LINE BUDGET NON SAL.	BASELINE INCREASE	REDUCTIONS From 4.84% to 3.16%	TOTAL ADDITIONS
SALARIES										
Certified	\$54,078,282	\$55,816,531	\$1,738,249	3.21%	1.63%					\$160,000
Non-Certified	\$9,838,661	\$10,055,056	\$216,395	2.20%	0.20%					
Total	\$63,916,943	\$65,871,587	\$1,954,644	3.06%	1.83%	1.83%		\$1,954,644		\$160,000
BENEFITS AND FIXED CHARGES	\$18,324,345	\$18,735,798	\$411,453	2.25%	0.39%	0.39%		\$411,453	(\$155,250)	\$100,000
SALARY AND BENEFITS TOTAL	\$82,241,288	\$84,607,385	\$2,366,097	2.88%	2.21%	2.21%		\$2,366,097	(\$155,250)	\$260,000
OPERATION OF PLANT	\$3,164,074	\$3,330,768	\$166,694	5.27%	0.16%		0.16%	\$166,694	(\$121,309)	
MAINTENANCE OF PLANT	\$1,350,030	\$1,438,030	\$88,000	6.52%	0.08%		0.08%	\$88,000	(\$198,065)	
TRANSPORTATION	\$3,480,323	\$3,530,801	\$50,478	1.45%	0.05%		0.05%	\$50,478	-	
INSTRUCTION	\$1,577,197	\$1,570,116	(\$7,081)	-0.45%	-0.01%		-0.01%	(\$7,081)	-	\$40,000
SPECIAL EDUCATION	\$11,268,763	\$11,768,763	\$500,000	4.44%	0.47%		0.47%	\$500,000	(\$1,397,985)	
EXPENDITURES TO OTHER SCHOOLS	\$679,000	\$815,000	\$136,000	20.03%	0.13%		0.13%	\$136,000	-	
ATHLETICS AND STUDENT ACTIVITIES	\$480,048	\$521,792	\$41,744	8.70%	0.04%		0.04%	\$41,744	-	
CAPITAL AND TECHNOLOGY	\$1,407,037	\$1,407,037	\$0	0.00%	0.00%		-		(\$220,728)	
GENERAL CONTROL	\$1,188,890	\$1,228,225	\$39,335	3.31%	0.04%		0.04%	\$39,335	-	
TOTAL	\$106,836,650	\$110,217,917	\$3,381,267	3.16%	3.16%	2.21%	0.95%	\$3,381,267	(\$2,093,337)	\$300,000

**BASELINE BUDGET COMPARISON
TO 1% TARGET
W/ADDITIONAL FUNDING OPTIONS
2015-16**



**BASELINE BUDGET COMPARISON
TO 1% TARGET
W/ADDITIONAL FUNDING OPTIONS**



INCREASE	\$3,381,267	\$2,312,900	\$1,068,367	\$1,739,874	\$2,808,241	\$3,381,267	\$573,026
% OF INC.	3.16%	2.16%	1.00%	1.63%	2.63%	3.16%	0.54%

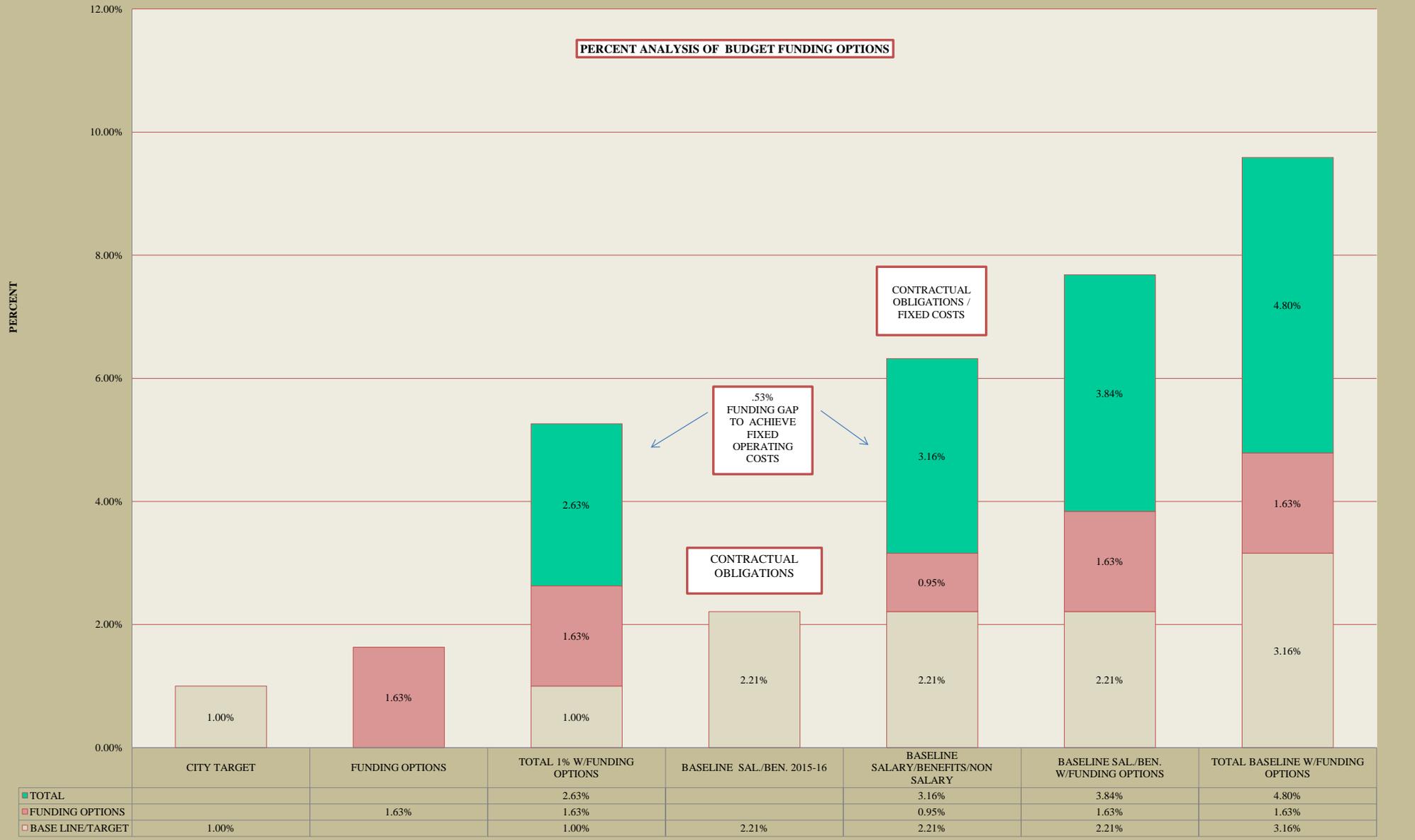
**SALARY/BENEFITS BASELINE BUDGET
W/FUNDING OPTIONS COMPARISON
TO 1% TARGET
WITH ADDITIONAL FUNDING OPTIONS
2015-16**

FUNDING SOURCE OPTIONS

SINKING FUND MAINTENANCE	\$300,000
SINKING FUND TECHNOLOGY	\$250,000
EXCESS COST	\$600,000
MEDICAID REIMBURSEMENTS	\$300,000
FACILITIES RENTAL REVENUE	\$65,000
TUITION REVENUES	\$150,000
NON PUBLIC TRANSPORTATION	\$74,874
TOTAL	\$1,739,874
% OF TOTAL BUDGET	1.63%



PERCENT ANALYSIS OF BUDGET FUNDING OPTIONS



REGULAR INSTRUCTION
PROPOSED BUDGET 2015-16

INSTRUCTION	2015-16
BUDGET	\$48,337,414
SALARY	\$46,767,298
Certified	\$43,905,812
Non-Certified	\$2,861,486
NON SALARY	\$1,570,116
INC FROM 2014-15	\$1,418,714

Instruction:

This section of the operating budget includes all salary and non-salary expenditures related to Regular Instruction for each of the schools. Additionally, this section includes the Office of Teaching and Learning, Adult Education, Gifted and Talented, ESL, Summer School, Attendance Services and Textbooks.

Principal Services

The budget supports salaries for the school administration including principals and vice principals secretarial support, building paraprofessionals and non-salary expenditures including instructional supplies, office supplies, computer media supplies, co-curricular stipends and dues and fees.

Regular Instruction

This section of the operating budget supports all regular education expenditures related to curriculum, program and the instructional objectives of the schools. The budget is identified by the individual school sites and the related expenditures. This school budgets include both the salary and non-salary budgets delineating the certified salaries and the instructional expenditures including professional education services, field trips, supplies, software/licensing, printing and binding, computer media and library media, supplies, equipment repairs and maintenance and office supplies.

OPERATION OF PLANT
PROPOSED BUDGET 2015-16

OPERATION OF PLANT

BUDGET 2015-16	\$6,300,163
SALARY	\$2,969,395
NON SALARY	\$3,330,768
INC FROM 2014-15	\$150,586
INCREASES	\$254,014
ELECTRICITY	\$130,000
NATURAL GAS	\$28,000
REPAIRS AND MAINT.	\$15,000
PROPERTY INSURANCE	\$11,951
LIABILITY INSURANCE	\$49,710
SUPPLIES	\$19,353
REDUCTIONS/OFFSETS ¹	(\$103,428)

Notes:

¹ Reductions include salaries and heating oil.

This section of the operating budget supports the operations of the school facilities to meet the objective of providing a safe, clean and secure environment for the students and faculty.

The operating budget includes the custodial salaries, overtime, secretarial support salaries and the materials and supplies budgets for the cleaning of the facilities. Also included are the utility budgets of electric, natural gas water and sewer and heating fuel for the buildings. All budget and expenditures are accounted for by location.

MAINTENANCE OF PLANT
PROPOSED BUDGET 2015-16

MAINTENANCE OF PLANT

BUDGET 2015-16	\$2,350,912
SALARY/BENEFITS	\$912,882
BUDGET NON SALARY	\$1,438,030
INC FROM 2014-15	\$110,291
INCREASES	\$110,291
SALARIES	\$7,291
OVERTIME	\$15,000
SUPPLIES AND MATERIALS	\$13,000
BUILDING AND SITE IMPROVMENTS ¹	\$20,000
REPAIRS AND MAINTENANCE ²	\$55,000

Notes:

¹ CHMS floor repairs, NEMS floor and electrical upgrades, South side Chilled water and heating pipe insulation replacements, Bristol Eastern and Bristol Central Rooftop steam coil replacement.

² District wide repairs for buildings, equipment, hardware, fire sprinkler, security, etc.

Notes:

The operating budget includes the Director of Facilities, Supervisor of Facilities, maintenance staff salaries, overtime, secretarial support salaries, office supplies, and the materials and supplies budgets for the maintenance of the facilities.

This section of the operating budget supports the maintenance of the school facilities and the related expenditures for small projects that are not included in capital planning.

The repairs and maintenance budget also includes annual contract costs for roof inspections, elevator service, fire/ sprinkler tests, refrigeration, IPM program, generator load testing and athletic field maintenance.

Dues and fees for the Director of Facilities are included and a budget for vandalism.

BENEFITS AND FIXED CHARGES
PROPOSED BUDGET 2015-16

BENEFITS AND FIXED CHARGES

BUDGET 2015-16	\$18,735,798
INC FROM 2014-15	\$411,453
INCREASES	
MEDICAL ¹	\$268,672
SOCIAL SECURITY ²	\$71,373
MEDICARE ²	\$39,886
SEVERENCE ³	\$125,000
PENSION CONTRIBUTION ⁴	\$100,000
OTHER	(\$193,478)

Notes:

¹ Increase in health care due to trending at 8.6%.

² Increase in Social Security due to contractual salary increases.

³ Increase in severance due to contractual retirement obligations.

⁴ Increase in pension contribution requested by City.

This section of the operating budget includes the cost for benefits provide to employees through collective bargaining, including Health Care, Dental, Short and Long term disability, Life insurance and Workers' Compensation.

The Board of Education must also provide for the employer portion of payroll taxes including Social Security, Medicare, and unemployment insurance. Other employee benefits including severance (accrued vacation, sick time) and employee education reimbursements and employee assistance. Additionally, the employer contribution to the City pension plan for employees is required.

ATHLETICS AND STUDENT ACTIVITIES
PROPOSED BUDGET 2015-16

ATHLETICS AND STUDENT ACTIVITIES¹

BUDGET 2015-16	\$2,025,012
SALARY	\$1,576,756
NON SALARY	\$448,256
INC FROM 2014-15	\$288,534
INCREMENTAL INITIATIVES	
MIDDLE SCHOOL SPORTS COACHING STIPENDS	\$257,724
EQUIPMENT AND SUPPLIES	\$27,612
OTHER	\$3,198

Notes:

¹ Implementation of the Middle School Sports Program.

Salaries Athletics

These funds support the Director of Athletics salary and coaches' salaries and official fees for all interscholastic teams at the high schools and the middle schools.

Athletic Supplies & Equipment

This budget category represents the basic supplies for each sport, e.g., ball, bats, goalie equipment, etc. and athletic training supplies including tape, bandages, ice packs, and other supplies required

Athletic-Officiating Fees

The contract between the Connecticut Interscholastic Athletic Conference and officiating groups determines the officials' fees stipends for all sport events requiring an official.

Athletic-Auxiliary Fees

These fees include timekeepers, scorers, gate receipt personnel, and adult chaperones as needed at athletic events.

The budget also includes funds for dues and fees, office supplies police, an athletic trainer, physician, and ambulance service.

Student Activities

The student activities budget includes instructional salaries, supplies, dues and fees and printing and binding. Additionally, co-curricular stipends, graduation expenses and student recognition supplies.

CAPITAL AND TECHNOLOGY
PROPOSED BUDGET 2015-16

TECHNOLOGY

BUDGET 2015-16	\$1,938,217
SALARY	\$531,180
BUDGET NON SALARY	\$1,407,037
INC FROM 2014-15 ¹	\$38,445

INCREASES

LIBRARY AND MEDIA SERVICES ¹	\$53,607
AUDIO VISUAL SERVICES ²	\$6,901
COMPUTER INSTRUCTIONAL SERVICES	(\$18,849)
OTHER	(\$3,214)

Notes:

¹ Increase due to Library and Media services, library books and magazine subscriptions;

² Audio Visual Services- new and replacement classroom projectors and repair and maintenance for additional existing equipment;

Library Media Services

The Library and Learning Resources Department empowers learners through creative inquiry, lifelong reading, purposeful research, and ethical use of information. Additionally, the department operates circulating libraries in each of the twelve (12) Bristol schools.

Audio Visual Services

The Information Solutions Department uses the Audio Visual Services Budget to operate visual display systems, audio systems and television distribution technologies in twelve (12) schools, the Board of Education Offices and The Adult Education Center.

The Information Solutions Department uses the Computer Instruction Services Budget to operate information technologies in twelve (12) schools, the Board of Education Offices and The Adult Education Center.

Specific information technologies operated across these facilities include:

- § student computers in classrooms and related software;*
- § teacher computers and related software;*
- § administrative computers and related software;*
- § computer labs and related software;*
- § monochrome and color laser printers;*
- § network Server equipment and related software;*
- § data storage systems;*
- § network Switching equipment and related infrastructure;*
- § IP Telephone Systems at Chippens Hill, Greene-Hills, & West Bristol; and*
- § cloud-based Google tools and resources.*

Additionally, the Information Solutions Department operates and maintains several mission critical systems used by schools and the district to:

- § collect data for state reporting;*
- § manage school and district operations;*
- § assess student learning; and,*
- § remediate student learning problems.*

EXPENDITURES TO OTHER SCHOOLS
PROPOSED BUDGET 2015-16

EXPENDITURES TO OTHER SCHOOLS

BUDGET 2015-16	\$815,000
INC FROM 2014-15	\$136,000
TESTING	
DISTRICT PLACED TUITION	(\$26,000)
VO-AG SCHOOLS	
DISTRICT PLACED TUITION	(\$3,000)
MAGNET SCHOOLS	
DISTRICT PLACED TUITION	\$165,000
DETENTION CENTERS	
STATE PLACED TUITION	-
PRIVATE FACILITIES	
STATE PLACED TUITION	-

Notes:

¹ Continuing increase in enrollment in students attending Magnet Schools and Preschool Magnet schools.

² The Expenditures to other Schools budget includes tuition payments for students attending Out of District Vo-Ag schools (Southington), CREC Magnet Schools, State placed detention centers and private facilities.

ENROLLMENT 2011-2012

Vo-AG - 21
Magnet - 49
Magnet - Preschool - 20
Detention Centers - 13
Private Facilities - 8

ENROLLMENT 2012-2013

Vo-AG - 17
Magnet - 81
Magnet - Preschool - 19
Detention Centers - 12
Private Facilities - 8

PROJECTED ENROLLMENT 2013-2014

Vo-AG - 22
Magnet - 99
Magnet - Preschool - 20
Detention Centers - 12
Private Facilities - 2

PROJECTED ENROLLMENT 2014-2015

Vo-AG - 24
Magnet - 118
Magnet - Preschool - 2
Detention Centers - 4
Private Facilities - 2

SPECIAL EDUCATION
PROPOSED BUDGET 2015-16

SPECIAL EDUCATION

BUDGET 2015-16	\$23,563,608
SALARY	\$11,794,845
NON SALARY	\$11,768,763
INC FROM 2014-15	\$677,567
INCREASES	
TEACHERS SALARIES	\$134,549
SUBSTITUTE PARAPROFESSIONALS	\$75,000
COMPUTER MEDIA SUPPLIES	\$18,560
PRESCHOOL	\$41,836
TRANSPORTATION	\$170,692
TUITION	
DISTRICT PLACED PRIVATE	\$66,989
STATE PRIVATE PLACED	\$71,263
DISTRICT PLACED PUBLIC	\$321,007
STATE PLACED PUBLIC	(\$135,158)
OTHER/OFFSET ⁶	(\$87,171)

The mission of the Special Services Department is to ensure that students who require special education and related services will receive specially designed, high-quality instruction to enhance each student's academic, social/emotional and behavioral development in the least restrictive environment.

Notes:

- 1) Increase need for direct support for students with behavioral challenges that prevent them from participating in regular education classes.*
- 2) Ipads required to implement student IEPs*
- 3) Replacement of equipment used for hearing screenings for elementary and middle school children.*
- 4) Increase in out placed facility costs and services provided to students.*
- 5) Increase in transportation costs due to new contract in 2014-15 and out placed students.*
- 6) Other/Offset included reduction in paraprofessional salaries and State Placed tuition.*