

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

TABLE OF CONTENTS

	<i>Page</i>
I. DISTRICT SUMMARY	1
II. GENERAL CONTROL	7
III. INSTRUCTION	13
IV. TRANSPORTATION	55
V. OPERATION OF PLANT	57
VI. MAINTENANCE OF PLANT	61
VII. BENEFITS AND FIXED CHARGES	64
VIII. ATHLETICS AND STUDENT ACTIVITIES	67
IX. CAPITAL/TECHNOLOGY	71
X. EXPENDITURES OTHER SCHOOLS	76
XI. SPECIAL EDUCATION	78

**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%
GENERAL FUND 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:

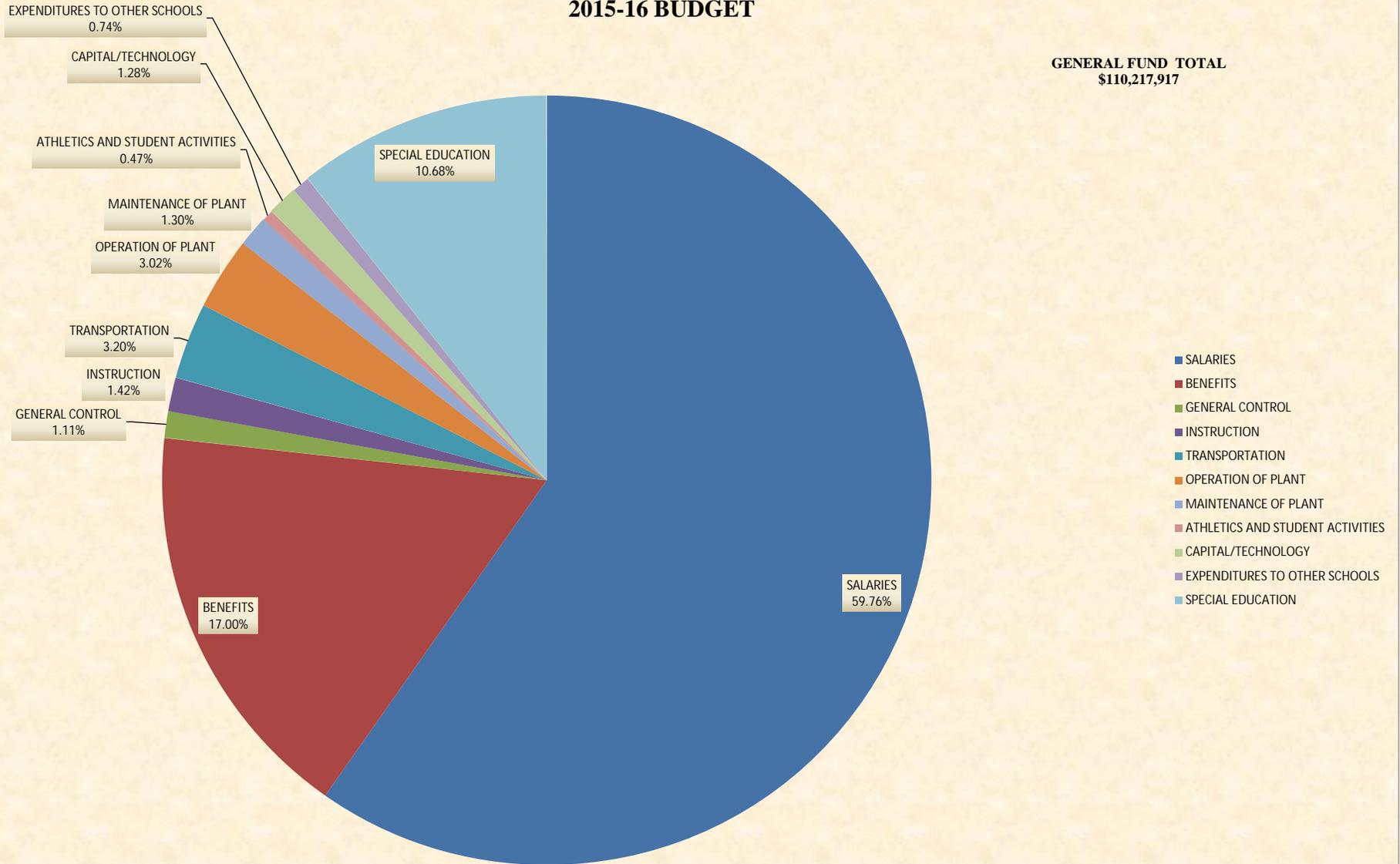
The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

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

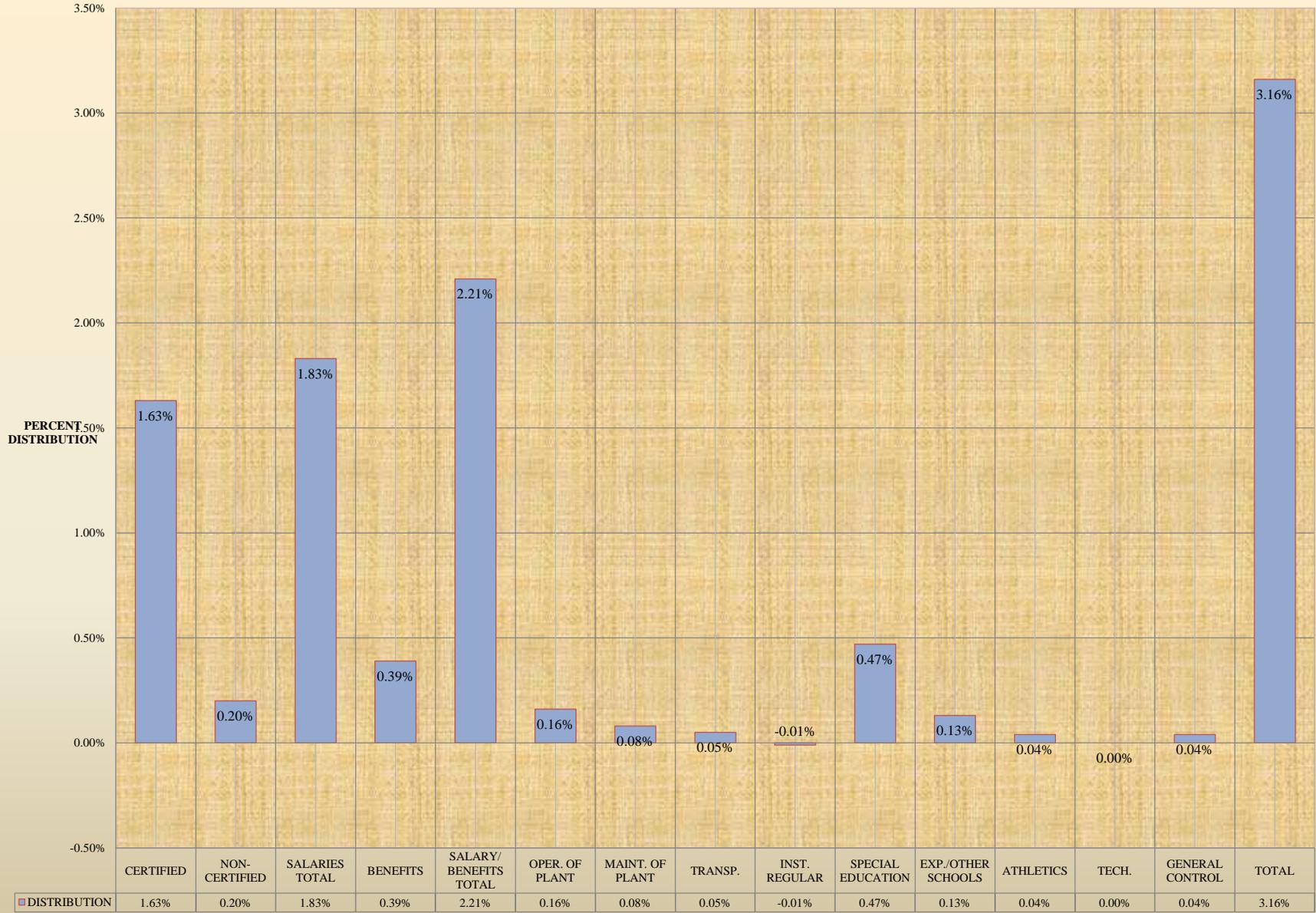
DISTRICT SUMMARY	BUDGET 2014-15	BUDGET 2015-16	INC/DEC OVER 2014-15	% CHG.	% OF TOTAL 2015-16 INCREASE	% OF OF 2015-16 BUDGET	DISTRIBUTION OF %
SALARIES							
Certified	\$54,078,282	\$55,816,531	\$1,738,249	3.21%	51.41%	50.64%	1.63%
Non-Certified	\$9,838,661	\$10,055,056	\$216,395	2.20%	6.40%	9.12%	0.20%
Total	\$63,916,943	\$65,871,587	\$1,954,644	3.06%	57.81%	59.76%	1.83%
BENEFITS AND FIXED CHARGES	\$18,324,345	\$18,735,798	\$411,453	2.25%	12.17%	17.00%	0.39%
SALARY AND BENEFITS TOTAL	\$82,241,288	\$84,607,385	\$2,366,097	2.88%	69.98%	76.76%	2.21%
OPERATION OF PLANT	\$3,164,074	\$3,330,768	\$166,694	5.27%	4.93%	3.02%	0.16%
MAINTENANCE OF PLANT	\$1,350,030	\$1,438,030	\$88,000	6.52%	2.60%	1.30%	0.08%
TRANSPORTATION	\$3,480,323	\$3,530,801	\$50,478	1.45%	1.49%	3.20%	0.05%
INSTRUCTION	\$1,577,197	\$1,570,116	(\$7,081)	-0.45%	-0.21%	1.42%	-0.01%
SPECIAL EDUCATION	\$11,268,763	\$11,768,763	\$500,000	4.44%	14.79%	10.68%	0.47%
EXPENDITURES TO OTHER SCHOOLS	\$679,000	\$815,000	\$136,000	20.03%	4.02%	0.74%	0.13%
ATHLETICS AND STUDENT ACTIVITIES	\$480,048	\$521,792	\$41,744	8.70%	1.23%	0.47%	0.04%
CAPITAL AND TECHNOLOGY	\$1,407,037	\$1,407,037	\$0	0.00%	0.00%	1.28%	0.00%
GENERAL CONTROL	\$1,188,890	\$1,228,225	\$39,335	3.31%	1.16%	1.11%	0.04%
TOTAL	\$106,836,650	\$110,217,917	\$3,381,267	3.16%	100.00%	100.00%	3.16%

2015-16 BUDGET

GENERAL FUND TOTAL
\$110,217,917

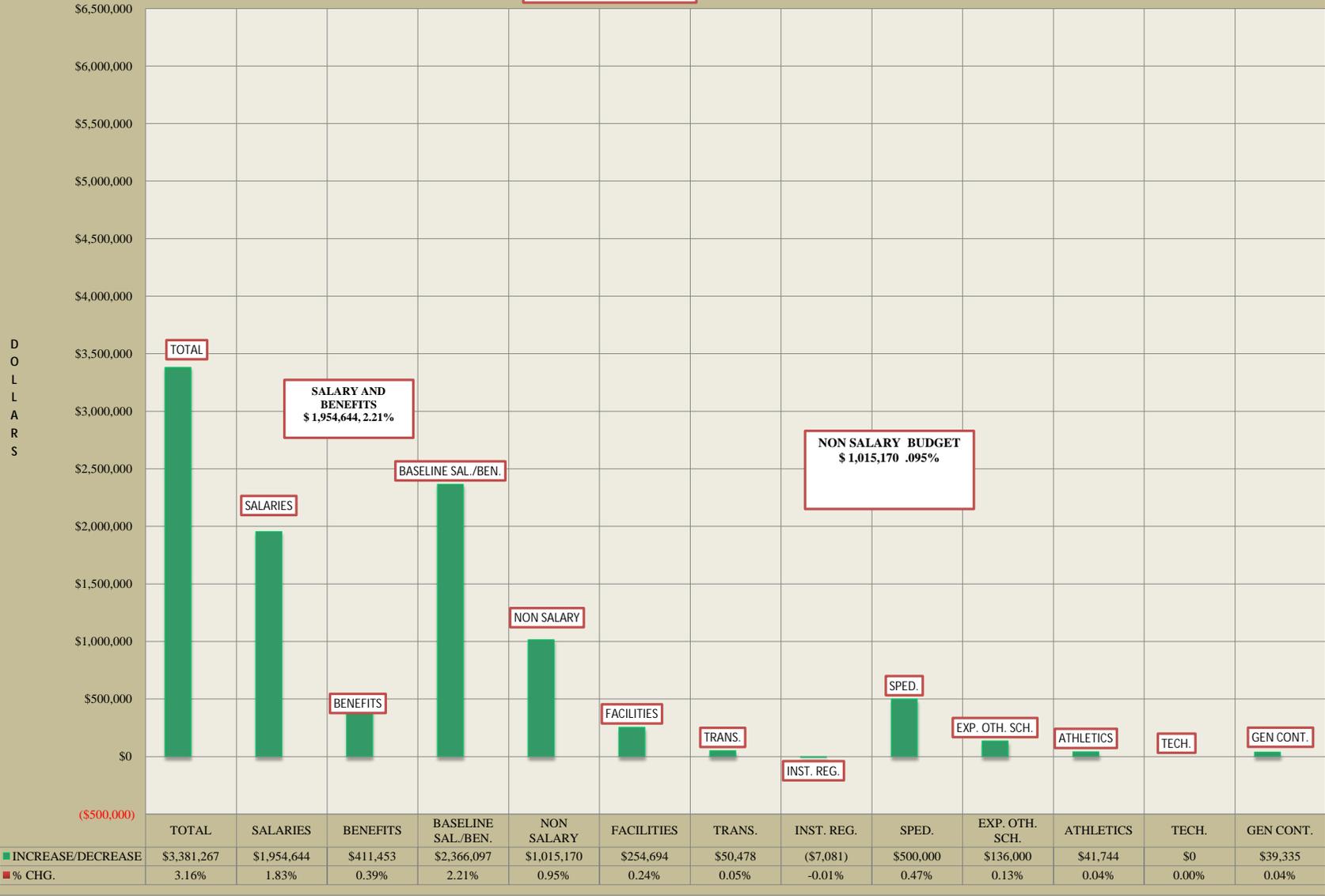


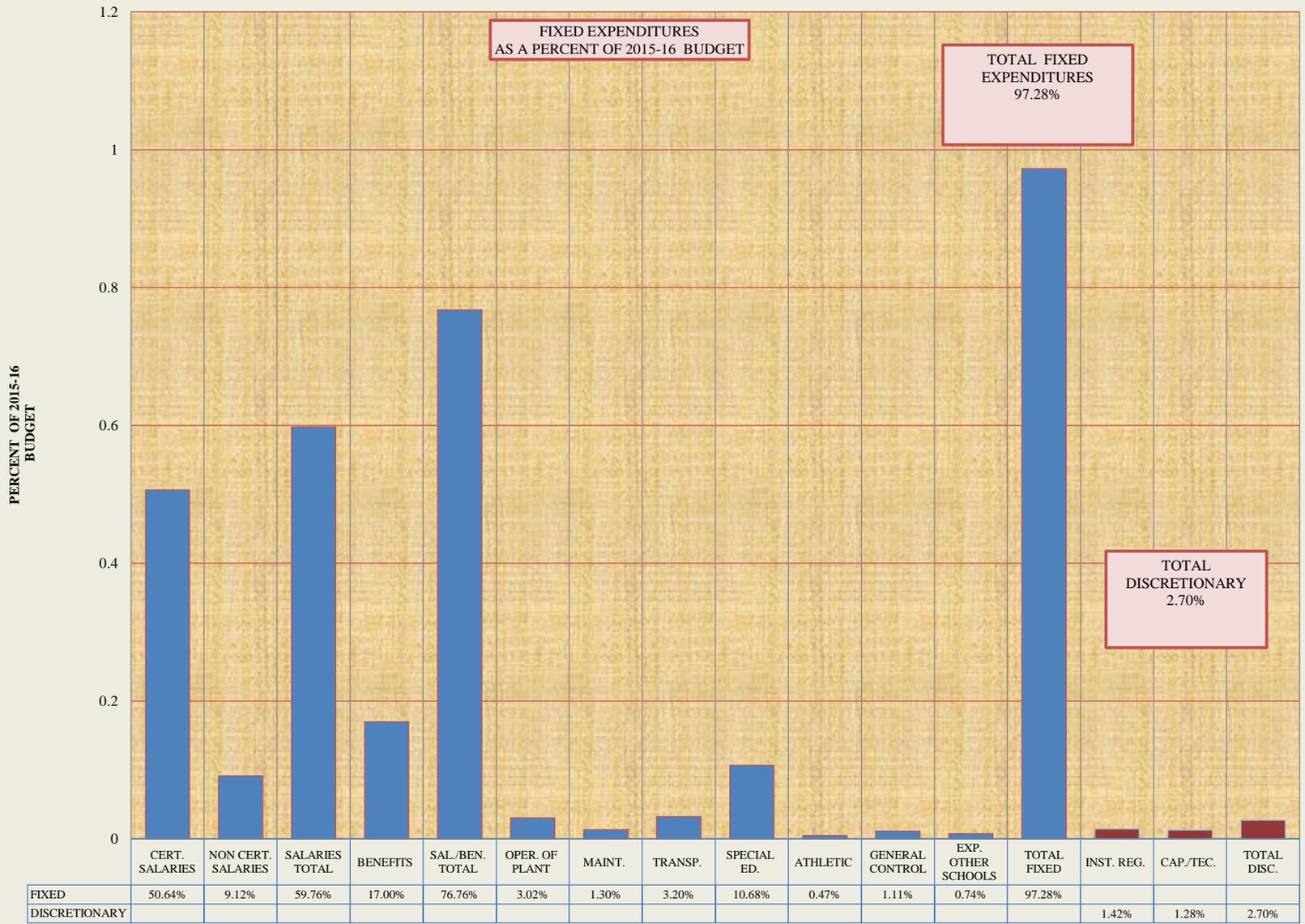
**BUDGET 2015-16
PERCENT DISTRIBUTION OF INCREASE BY CATEGORY**



BUDGET INCREASE DISTRIBUTION

2015-16
BASELINE EXPENDITURES





**GENERAL CONTROL
SUMMARY**

	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	INC/DEC	% CHG.
GENERAL CONTROL					
SUPERINTENDENT	\$264,432	\$265,156	\$266,892	\$1,736	0.65%
DEPUTY SUPERINTENDENT	\$209,931	\$214,291	\$221,752	\$7,461	3.48%
HUMAN RESOURCES	\$467,434	\$455,028	\$472,398	\$17,370	3.82%
FISCAL SERVICES	\$1,395,246	\$1,331,069	\$1,372,717	\$41,648	3.13%
BOARD OF EDUCATION SERVICES	\$179,533	\$208,938	\$239,128	\$30,190	14.45%
TOTAL GENERAL CONTROL	\$2,516,576	\$2,474,482	\$2,572,887	\$98,405	3.98%

Note:

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

GENERAL CONTROL

This section of the operating budget includes the salary and non-salary budgets for the Office of the Superintendent of Schools, the Deputy Superintendent, Human Resources, Fiscal Services and Board of Education services.

Office of the Superintendent

Superintendent salary, secretarial support salary, office supplies and membership dues and fees.

Deputy Superintendent

Deputy Superintendent salary, secretarial support salary, office supplies and membership dues and fees.

Human Resources

Human Resources Director's salary, secretarial support salaries, office supplies and membership dues and fees. Additionally, funds are provided for collective bargaining and labor relations under other professional/technical services, software licenses for AESOP and other purchased services including funds for career, recruitment and placement and medical reviews for staff.

Fiscal Services

Director of Finance salary, business office staff and secretarial support salary, office supplies and membership dues and fees. Additionally, funds are provided for district copier leases, phones (cell and land lines), postage, and mileage reimbursement for staff.

Board of Education Services

Board of Education expenditures including secretarial support salary, office supplies, membership dues for CABA, meeting and legal expenditures.

**SUPERINTENDENT
BUDGET 2015-16**

SUPERINTENDENT	2010-11 ACTUALS	2011-12 ACTUALS	2012-2013 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
SUPERINTENDENT SALARY	\$153,168	\$136,686	\$235,465	\$189,715	\$190,000	\$190,000	\$0	-
SECRETARY SALARIES	\$60,117	\$59,704	\$62,833	\$63,803	\$63,056	\$64,792	\$1,736	2.68%
PROFESSIONAL SERVICES - OTHER	\$34,441	\$0	\$300	\$0	\$0	\$0	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$674	\$3,000	\$3,000	\$0	-
PRINTING & BINDING	\$0	\$0	\$0	\$945	\$600	\$600	\$0	-
ADMINISTRATIVE SUPPLIES	\$0	\$0	\$0	\$600	\$500	\$500	\$0	-
OFFICE SUPPLIES	\$1,012	\$2,973	\$1,155	\$617	\$2,000	\$2,000	\$0	-
MEMBERSHIPS	\$2,554	\$1,054	\$1,571	\$1,744	\$6,000	\$6,000	\$0	-
TOTAL SUPERINTENDENT	\$251,293	\$200,417	\$301,324	\$258,098	\$265,156	\$266,892	\$1,736	0.65%

Note:

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

Office of the Superintendent

Superintendent salary, secretarial support salary, office supplies and membership dues and fees.

**DEPUTY SUPERINTENDENT
BUDGET 2015-16**

DEPUTY SUPERINTENDENT	2010-11 ACTUALS	2011-12 ACTUALS	2012-2013 ACTUALS	2013-14 ACTUALS	2014-2015 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
DEPUTY SUPERINTENDENT SALARY	\$150,426	\$162,347	\$157,467	\$162,261	\$162,414	\$168,818	\$6,404	3.94%
SECRETARY SALARIES	\$44,451	\$45,315	\$45,585	\$46,192	\$46,712	\$47,759	\$1,047	2.24%
STAFF TRANSPORTATION	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$0	-
ADMINISTRATIVE SUPPLIES	\$0	\$0	\$0	\$614	\$90	\$90	\$0	-
OFFICE SUPPLIES	\$2,008	\$1,558	\$1,636	\$1,161	\$2,300	\$2,300	\$0	-
MEMBERSHIPS	\$585	\$135	\$390	\$259	\$275	\$285	\$10	3.64%
TOTAL DEPUTY SUPERINTENDENT	\$197,470	\$209,356	\$205,078	\$210,487	\$214,291	\$221,752	\$7,461	3.48%

Note:

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

Deputy Superintendent

Deputy Superintendent salary, secretarial support salary, office supplies and membership dues and fees.

**HUMAN RESOURCES
BUDGET 2014-15**

HUMAN RESOURCES	2010-11 ACTUALS	2011-12 ACTUALS	2012-2013 ACTUALS	2013-14 ACTUALS	2014-2015 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
SUPERVISOR & DIRECTOR SALARIES	\$145,223	\$152,499	\$152,035	\$152,591	\$156,816	\$156,816	\$0	-
SECRETARY SALARIES	\$217,994	\$208,020	\$225,154	\$236,185	\$216,912	\$234,282	\$17,370	8.01%
PROFESSIONAL SERVICES - OTHER	\$27,603	\$99,461	\$28,366	\$0	\$0	\$0	\$0	-
HEALTH SERVICES	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0	-
STAFF RELATIONS	\$160	\$11,472	\$0	\$0	\$0	\$0	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$31,850	\$45,000	\$45,000	\$0	-
RENTS & LEASES	\$320	\$378	\$378	\$0	\$0	\$0	\$0	-
SOFTWARE/LICENSES	\$0	\$0	\$0	\$15,082	\$15,300	\$18,400	\$3,100	20.26%
OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$5,143	\$14,700	\$11,600	(\$3,100)	(21.09)%
ADMINISTRATIVE SUPPLIES	\$0	\$0	\$0	\$315	\$900	\$900	\$0	-
OFFICE SUPPLIES	\$1,419	\$1,756	\$4,147	\$2,443	\$5,000	\$5,000	\$0	-
MEMBERSHIPS	\$9,100	\$18,205	\$19,407	\$370	\$400	\$400	\$0	-
TOTAL HUMAN RESOURCES	\$407,819	\$497,792	\$435,487	\$443,979	\$455,028	\$472,398	\$17,370	3.91%

Note:

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

Human Resources

Human Resources Director's salary, secretarial support salaries, office supplies and membership dues and fees. Additionally, funds are provided for collective bargaining and labor relations under other professional/technical services, software licenses for AESOP and other purchased services including funds for career, recruitment and placement and medical reviews for staff.

**FISCAL SERVICES
BUDGET 2015-16**

FISCAL SERVICES	2010-11 ACTUALS	2011-12 ACTUALS	2012-2013 ACTUALS	2013-14 ACTUALS	2014-2015 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
CENTRAL ADMINISTRATION SALARY	\$154,576	\$127,279	\$158,062	\$156,872	\$159,660	\$160,886	\$1,226	0.77%
SECRETARY SALARIES	\$282,316	\$277,807	\$293,394	\$243,562	\$234,084	\$263,831	\$29,747	12.71%
OVERTIME WAGES & SALARIES	\$203	\$0	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$36,080	\$34,588	\$65,880	\$36,241	\$35,000	\$35,000	\$0	-
REPAIRS & MAINTENANCE	\$1,798	\$1,638	\$1,814	\$320	\$1,000	\$1,000	\$0	-
TELEPHONE	\$192,088	\$189,355	\$224,583	\$199,432	\$206,850	\$205,000	(\$1,850)	(0.89)%
POSTAGE	\$118,546	\$117,846	\$127,278	\$133,664	\$134,475	\$140,000	\$5,525	4.11%
PRINTING & BINDING	\$1,935	\$9,849	\$7,678	\$14,207	\$13,000	\$15,000	\$2,000	15.38%
STAFF TRANSPORTATION	\$51,405	\$49,076	\$30,764	\$47,531	\$50,000	\$50,000	\$0	-
ADMINISTRATIVE SUPPLIES	\$0	\$0	\$165	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$19,003	\$8,356	\$11,258	\$3,450	\$10,000	\$10,000	\$0	-
EQUIPMENT	\$1,248	\$0	\$0	\$7,971	\$1,000	\$6,000	\$5,000	500.00%
MEMBERSHIPS	\$29,301	\$4,088	\$3,767	\$1,108	\$5,000	\$5,000	\$0	-
TRANSFER TO FOOD SERVICES	\$160,000	\$100,000	\$341,500	\$291,746	\$0	\$0	\$0	-
EDUCATION MEDIA SERVICES								
REPAIRS & MAINTENANCE	\$64	\$44	\$154	\$782	\$1,000	\$1,000	\$0	-
RENTS & LEASES	\$398,966	\$389,254	\$353,992	\$349,479	\$355,000	\$355,000	\$0	-
OFFICE SUPPLIES	\$88,603	\$140,009	\$134,347	\$127,909	\$125,000	\$125,000	\$0	-
TOTAL	\$487,633	\$529,307	\$488,493	\$478,170	\$481,000	\$481,000	\$0	-
TOTAL FISCAL SERVICES	\$1,536,132	\$1,449,188	\$1,754,636	\$1,614,274	\$1,331,069	\$1,372,717	\$41,648	3.13%

Note:

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

Fiscal Services

Director of Finance salary, business office staff and secretarial support salary, office supplies and membership dues and fees. Additionally, funds are provided for district copier leases, phones (cell and land lines), postage, and mileage reimbursement for staff.

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

BOARD OF EDUCATION SERVICES	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
CENTRAL ADMINISTRATION SALARY	\$53,357	\$50,977	\$54,416	\$54,961	\$55,938	\$57,478	\$1,540	2.75%
SECRETARY SALARIES	\$1,060	\$0	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$110,055	\$67,909	\$37,935	\$0	\$0	\$0	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$199,183	\$93,300	\$113,700	\$20,400	21.86%
POSTAGE	\$0	\$0	\$0	\$0	\$300	\$300	\$0	-
PRINTING & BINDING	\$6,858	\$5,828	\$7,426	\$6,268	\$7,000	\$7,800	\$800	11.43%
OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$5,321	\$6,100	\$8,500	\$2,400	39.34%
ADMINISTRATIVE SUPPLIES	\$0	\$0	\$1,028	\$1,553	\$5,550	\$5,600	\$50	0.90%
OFFICE SUPPLIES	\$3,030	\$1,260	\$3,333	\$262	\$750	\$750	\$0	-
MEMBERSHIPS	\$24,956	\$51,791	\$49,116	\$31,170	\$40,000	\$45,000	\$5,000	12.50%
TOTAL BOARD OF EDUCATION SERVICES	\$199,317	\$177,766	\$153,254	\$298,718	\$208,938	\$239,128	\$30,190	14.45%

Note:

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Board of Education Services

Board of Education expenditures including secretarial support salary, office supplies, membership dues for CABA and CAPSS, meeting expenditures for Nutmeg TV and legal expenditures.

**INSTRUCTION
SUMMARY**

	2014-15 BUDGET	2015-16 BUDGET	INC/DEC	% CHG.
INSTRUCTION				
PRINCIPAL SERVICES	\$4,726,340	\$4,925,877	\$199,537	4.22%
REGULAR INSTRUCTION	\$39,701,096	\$40,710,827	\$1,009,731	2.54%
TESTING	\$7,586	\$32,972	\$25,386	334.64%
AVID	\$65,558	\$66,630	\$1,072	1.64%
TEACHING & LEARNING	\$1,148,609	\$1,249,181	\$100,572	8.76%
ALTERNATIVE EDUCATION	\$215,966	\$287,752	\$71,786	33.24%
ADULT BASIC EDUCATION	\$279,436	\$301,188	\$21,752	7.78%
GIFTED & TALENTED	\$103,567	\$105,443	\$1,876	1.81%
ESL	\$579,549	\$572,001	(\$7,548)	(1.30)%
SUMMER SCHOOL	\$44,780	\$38,058	(\$6,722)	(15.01)%
ATTENDANCE SERVICES	\$46,213	\$47,485	\$1,272	2.75%
TOTAL INSTRUCTION	\$46,918,700	\$48,337,414	\$1,418,714	3.02%

Note:

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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

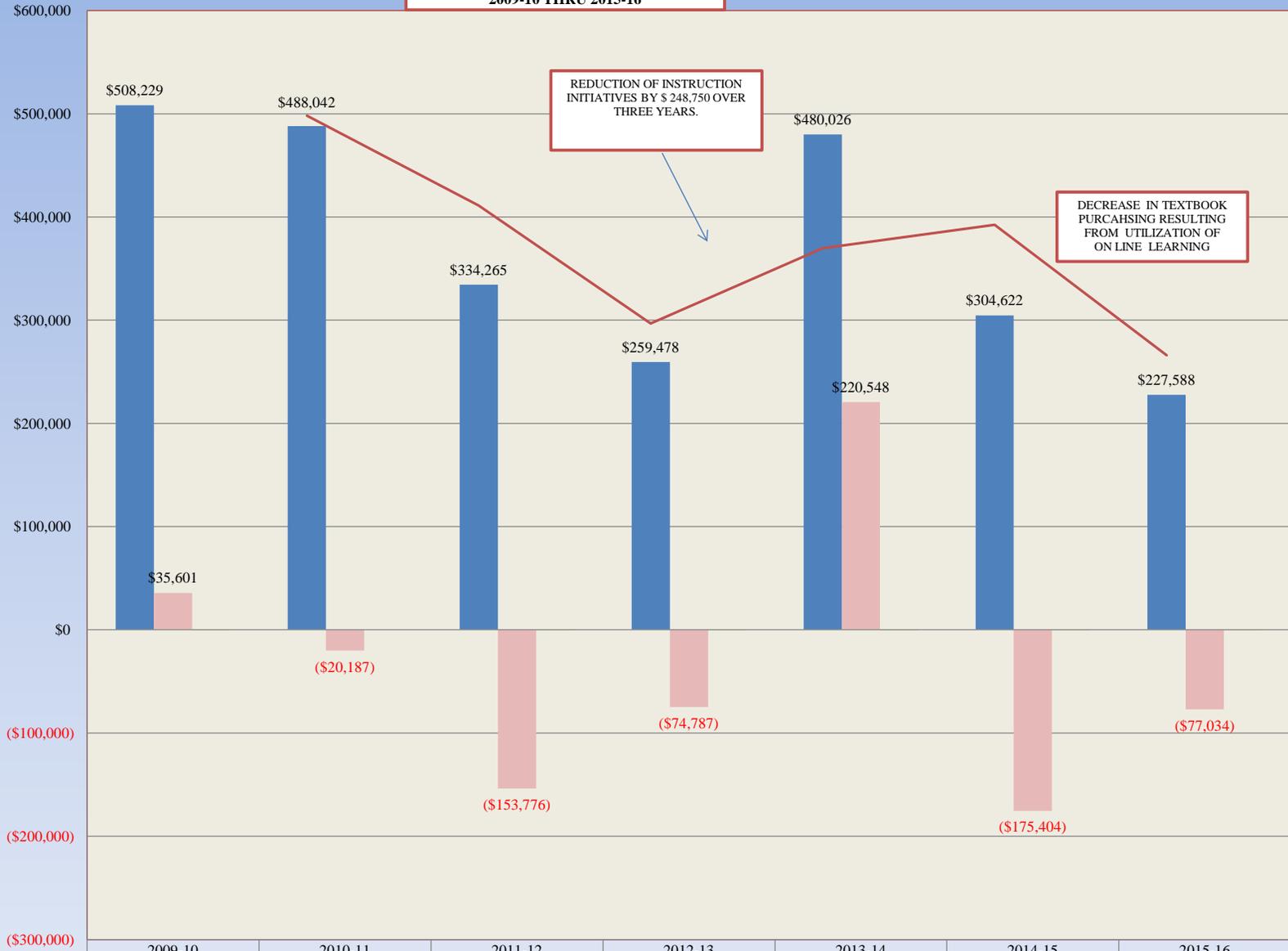
The budget supports salaries for the school administration including principals and vice principals secretarial support, building paraprofessionals and non-salary expenditures including instructional supplies, office supplies, computer media supplies, co-curricular stipends and dues and fees.

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.

Please reference the Supporting Documentation section for further background and information regarding individual school mission and objectives.

**REGULAR INSTRUCTION EXPENDITURES
2009-10 THRU 2015-16**



■ REGULAR INSTRUCTION	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
■ IN/(DEC)	\$35,601	(\$20,187)	(\$153,776)	(\$74,787)	\$220,548	(\$175,404)	(\$77,034)
■ % CHG.	7.53%	-3.97%	-31.51%	-22.37%	85.00%	-36.54%	-25.29%

**PRINCIPAL SERVICES
BUDGET 2014-15**

PRINCIPAL SERVICES	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
ELEMENTARY SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
PRINCIPAL SALARIES	\$1,311,481	\$1,290,984	\$1,158,038	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES	\$428,991	\$445,155	\$480,028	\$0	\$0	\$0	\$0	-
TOTAL ELEMENTARY SCHOOLS	\$1,740,472	\$1,736,139	\$1,638,066	\$0	\$0	\$0	\$0	-
GREENE HILLS - CLOSED								
INSTRUCTIONAL SUPPLIES	\$8,785	\$3,030	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$3,724	\$1,998	\$0	\$0	\$0	\$0	\$0	-
TOTAL GREENE HILLS	\$12,509	\$5,028	\$0	\$0	\$0	\$0	\$0	-
IVY DRIVE								
PRINCIPAL SALARIES	\$0	\$0	\$0	\$138,214	\$138,701	\$141,328	\$2,627	1.89%
SECRETARY SALARIES	\$0	\$0	\$0	\$45,655	\$45,545	\$45,769	\$224	0.49%
PARAPROFESSIONAL SALARIES	\$0	\$0	\$0	\$19,952	\$20,134	\$19,956	(\$178)	(0.88)%
PROFESSIONAL EDUCATION SERVICES	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	-
PROGRAM IMPROVEMENT	\$1,087	\$1,575	\$0	\$0	\$0	\$0	\$0	-
PRINTING & BINDING	\$0	\$59	\$0	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$63	\$0	\$821	\$5,870	\$2,600	\$2,600	\$0	-
ADMINISTRATIVE SUPPLIES	\$0	\$0	\$0	\$110	\$1,000	\$1,000	\$0	-
COMPUTER MEDIA SUPPLIES	\$1,642	\$926	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$0	\$0	\$2,014	\$868	\$2,650	\$2,650	\$0	-
MEMBERSHIPS	\$454	\$454	\$454	\$424	\$700	\$700	\$0	-
TOTAL SALARY	\$0	\$0	\$0	\$203,821	\$204,380	\$207,053	\$2,673	1.31%
TOTAL NON SALARY	\$3,246	\$3,014	\$3,289	\$8,772	\$6,950	\$6,950	\$0	-
TOTAL IVY DRIVE	\$3,246	\$3,014	\$3,289	\$212,593	\$211,330	\$214,003	\$2,673	1.26%
STAFFORD								
PRINCIPAL SALARIES	\$0	\$0	\$0	\$130,536	\$134,701	\$137,328	\$2,627	1.95%
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$1,020	\$0	\$0	\$0	-
SECRETARY SALARIES	\$0	\$0	\$0	\$64,387	\$67,810	\$66,729	(\$1,081)	(1.59)%
PARAPROFESSIONAL SALARIES	\$0	\$0	\$0	\$20,299	\$20,134	\$19,956	(\$178)	(0.88)%
PROFESSIONAL EDUCATION SERVICES	\$0	\$0	\$0	\$1,232	\$1,500	\$0	(\$1,500)	(100.00)%
STAFF TRANSPORTATION	\$0	\$0	\$0	\$1,676	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$6,382	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$12,791	\$13,343	\$10,967	\$4,309	\$9,200	\$10,000	\$800	8.70%
EQUIPMENT - INSTRUCTION	\$0	\$0	\$0	\$8,112	\$0	\$0	\$0	-
TOTAL SALARY	\$0	\$0	\$0	\$216,242	\$222,645	\$224,013	\$1,368	0.61%
TOTAL NON SALARY	\$12,791	\$13,343	\$10,967	\$21,711	\$10,700	\$10,000	(\$700)	(6.54)%
TOTAL STAFFORD	\$12,791	\$13,343	\$10,967	\$237,953	\$233,345	\$234,013	\$668	0.29%
EDGEWOOD								
PRINCIPAL SALARIES	\$0	\$0	\$0	\$134,163	\$134,701	\$137,328	\$2,627	1.95%
INTERN/TUTOR SALARIES	\$0	\$0	\$0	\$0	\$7,400	\$7,400	\$0	-
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$0	\$1,840	\$640	(\$1,200)	(65.22)%
SECRETARY SALARIES	\$0	\$0	\$0	\$44,274	\$45,037	\$45,259	\$222	0.49%
PARAPROFESSIONAL SALARIES	\$0	\$0	\$0	\$20,292	\$20,946	\$20,772	(\$174)	(0.83)%
PROFESSIONAL SERVICES - OTHER	\$1,063	\$271	\$563	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$1,561	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$586	\$582	\$359	\$0	\$550	\$550	\$0	-
TOTAL SALARY	\$0	\$0	\$0	\$198,729	\$209,924	\$211,399	\$1,475	0.70%
TOTAL NON SALARY	\$1,649	\$853	\$922	\$1,561	\$550	\$550	\$0	-
TOTAL EDGEWOOD	\$1,649	\$853	\$922	\$200,290	\$210,474	\$211,949	\$1,475	0.70%

**PRINCIPAL SERVICES
BUDGET 2014-15**

PRINCIPAL SERVICES	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
HUBBELL								
PRINCIPAL SALARIES	\$0	\$0	\$0	\$134,163	\$134,701	\$137,328	\$2,627	1.95%
INTERN/TUTOR SALARIES	\$0	\$0	\$0	\$0	\$8,145	\$8,145	\$0	-
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$0	\$0	\$720	\$720	-
SECRETARY SALARIES	\$0	\$0	\$0	\$65,176	\$67,810	\$56,159	(\$11,651)	(17.18)%
PARAPROFESSIONAL SALARIES	\$0	\$0	\$0	\$19,424	\$20,134	\$39,750	\$19,616	97.43%
PROFESSIONAL SERVICES - OTHER	\$1,068	\$468	\$0	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$2,719	\$2,670	\$1,284	\$8,410	\$435	\$1,089	\$654	150.34%
LIB BOOKS/MAG SUBSCRIPTIONS	\$0	\$0	\$0	\$1,358	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$1,979	\$1,482	\$1,815	\$1,188	\$1,731	\$1,687	(\$44)	(2.54)%
EQUIPMENT - INSTRUCTION	\$0	\$0	\$0	\$3,952	\$0	\$0	\$0	-
MEMBERSHIPS	\$304	\$89	\$89	\$89	\$89	\$89	\$0	-
TOTAL SALARY	\$0	\$0	\$0	\$218,763	\$230,790	\$242,102	\$11,312	4.90%
TOTAL NON SALARY	\$6,069	\$4,708	\$3,188	\$14,997	\$2,255	\$2,865	\$610	27.05%
TOTAL HUBBELL	\$6,069	\$4,708	\$3,188	\$233,760	\$233,045	\$244,967	\$11,922	5.12%
JENNINGS - CLOSED								
PRINTING & BINDING	\$0	\$180	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$2,212	\$1,311	\$0	\$0	\$0	\$0	\$0	-
MEMBERSHIPS	\$401	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL JENNINGS	\$2,612	\$1,491	\$0	\$0	\$0	\$0	\$0	-
O'CONNELL - CLOSED								
OFFICE SUPPLIES	\$3,898	\$79	\$0	\$0	\$0	\$0	\$0	-
TOTAL O'CONNELL	\$3,898	\$79	\$0	\$0	\$0	\$0	\$0	-
MOUNTAIN VIEW								
PRINCIPAL SALARIES	\$0	\$0	\$0	\$134,316	\$138,701	\$141,328	\$2,627	1.89%
INTERN/TUTOR SALARIES	\$0	\$0	\$0	\$0	\$0	\$8,500	\$8,500	-
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$1,000	\$2,000	\$1,000	(\$1,000)	(50.00)%
SECRETARY SALARIES	\$0	\$0	\$0	\$45,097	\$45,545	\$45,769	\$224	0.49%
PARAPROFESSIONAL SALARIES	\$0	\$0	\$0	\$17,915	\$20,134	\$19,956	(\$178)	(0.88)%
PROFESSIONAL EDUCATION SERVICES	\$0	\$0	\$0	\$960	\$2,000	\$1,000	(\$1,000)	(50.00)%
PROFESSIONAL SERVICES - OTHER	\$0	\$813	\$1,628	\$0	\$0	\$0	\$0	-
STAFF TRANSPORTATION	\$0	\$0	\$824	\$1,247	\$1,000	\$500	(\$500)	(50.00)%
INSTRUCTIONAL SUPPLIES	\$4,567	\$1,303	\$1,033	\$12,483	\$9,200	\$4,800	(\$4,400)	(47.83)%
OFFICE SUPPLIES	\$1,560	\$524	\$554	\$175	\$500	\$500	\$0	-
MEMBERSHIPS	\$0	\$159	\$0	\$327	\$350	\$350	\$0	-
TOTAL SALARY	\$0	\$0	\$0	\$198,328	\$206,380	\$216,553	\$10,173	4.93%
TOTAL NON SALARY	\$6,127	\$2,800	\$4,039	\$15,192	\$13,050	\$7,150	(\$5,900)	(45.21)%
TOTAL MOUNTAIN VIEW	\$6,127	\$2,800	\$4,039	\$213,520	\$219,430	\$223,703	\$4,273	1.95%
SOUTHSIDE								
PRINCIPAL SALARIES	\$0	\$0	\$0	\$134,163	\$134,701	\$137,328	\$2,627	1.95%
INTERN/TUTOR SALARIES	\$0	\$0	\$0	\$0	\$0	\$8,500	\$8,500	-
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$0	\$5,500	\$0	(\$5,500)	(100.00)%
SECRETARY SALARIES	\$0	\$0	\$0	\$45,253	\$45,545	\$56,669	\$11,124	24.42%
PARAPROFESSIONAL SALARIES	\$0	\$0	\$0	\$18,959	\$20,134	\$19,956	(\$178)	(0.88)%
PROFESSIONAL EDUCATION SERVICES	\$0	\$0	\$0	\$0	\$500	\$500	\$0	-
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$17,922	\$11,079	\$11,240	\$161	1.45%
OFFICE SUPPLIES	\$6,649	\$1,290	\$3,170	\$933	\$4,675	\$3,150	(\$1,525)	(32.62)%
TOTAL SALARY	\$0	\$0	\$0	\$198,375	\$205,880	\$222,453	\$16,573	8.05%
TOTAL NON SALARY	\$6,649	\$1,290	\$3,170	\$18,855	\$16,254	\$14,890	(\$1,364)	(8.39)%
TOTAL SOUTHSIDE	\$6,649	\$1,290	\$3,170	\$217,230	\$222,134	\$237,343	\$15,209	6.85%

**PRINCIPAL SERVICES
BUDGET 2014-15**

PRINCIPAL SERVICES	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
MIDDLE SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
PRINCIPAL SALARIES	\$860,714	\$890,630	\$906,779	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES	\$358,779	\$370,035	\$399,807	\$0	\$0	\$0	\$0	-
TOTAL MIDDLE SCHOOLS	\$1,219,493	\$1,260,664	\$1,306,586	\$0	\$0	\$0	\$0	-
MEMORIAL BOULEVARD - CLOSED								
INSTRUCTIONAL SUPPLIES	\$3,598	\$1,549	\$0	\$0	\$0	\$0	\$0	-
DUES & FEES	\$930	\$950	\$0	\$0	\$0	\$0	\$0	-
TOTAL MEMORIAL BOULEVARD	\$4,528	\$2,499	\$0	\$0	\$0	\$0	\$0	-
NORTHEAST								
PRINCIPAL SALARIES	\$0	\$0	\$0	\$224,593	\$202,613	\$197,891	(\$4,722)	(2.33)%
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$2,665	\$0	\$0	\$0	-
SECRETARY SALARIES	\$0	\$0	\$0	\$113,472	\$114,821	\$115,397	\$576	0.50%
PROFESSIONAL SERVICES - OTHER	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$15,004	\$1,000	\$3,700	\$2,700	270.00%
COMPUTER MEDIA SUPPLIES	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$462	\$912	\$957	\$944	\$1,050	\$1,050	\$0	-
MEMBERSHIPS	\$1,563	\$1,653	\$1,353	\$1,332	\$1,440	\$1,430	(\$10)	(0.69)%
TOTAL SALARY	\$0	\$0	\$0	\$340,730	\$317,434	\$313,288	(\$4,146)	(1.31)%
TOTAL NON SALARY	\$8,525	\$5,565	\$2,310	\$17,280	\$3,490	\$6,180	\$2,690	77.08%
TOTAL NORTHEAST	\$8,525	\$5,565	\$2,310	\$358,010	\$320,924	\$319,468	(\$1,456)	(0.45)%
CHIPPENS HILL								
PRINCIPAL SALARIES	\$0	\$0	\$0	\$361,808	\$331,034	\$357,673	\$26,639	8.05%
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$530	\$3,900	\$5,400	\$1,500	38.46%
SECRETARY SALARIES	\$0	\$0	\$0	\$151,892	\$152,684	\$155,469	\$2,785	1.82%
PRINTING & BINDING	\$1,527	\$1,242	\$2,200	\$356	\$300	\$325	\$25	8.33%
INSTRUCTIONAL SUPPLIES	\$5,012	\$2,850	\$1,000	\$0	\$0	\$0	\$0	-
ADMINISTRATIVE SUPPLIES	\$0	\$0	\$0	\$1,850	\$750	\$750	\$0	-
OFFICE SUPPLIES	\$3,274	\$3,550	\$3,841	\$6,023	\$4,000	\$4,000	\$0	-
EQUIPMENT - INSTRUCTION	\$0	\$0	\$0	\$1,800	\$0	\$0	\$0	-
MEMBERSHIPS	\$1,652	\$1,094	\$1,492	\$1,339	\$1,645	\$1,685	\$40	2.43%
TOTAL SALARY	\$0	\$0	\$0	\$514,230	\$487,618	\$518,542	\$30,924	6.34%
TOTAL NON SALARY	\$11,466	\$8,736	\$8,533	\$11,368	\$6,695	\$6,760	\$65	0.97%
TOTAL CHIPPENS HILL	\$11,466	\$8,736	\$8,533	\$525,598	\$494,313	\$525,302	\$30,989	6.27%

**PRINCIPAL SERVICES
BUDGET 2014-15**

PRINCIPAL SERVICES	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
HIGH SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
PRINCIPAL SALARIES	\$752,289	\$774,199	\$794,330	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES	\$524,455	\$536,865	\$533,510	\$0	\$0	\$0	\$0	-
TOTAL HIGH SCHOOLS	\$1,276,744	\$1,311,064	\$1,327,840	\$0	\$0	\$0	\$0	-
BRISTOL CENTRAL								
PRINCIPAL SALARIES	\$0	\$0	\$0	\$383,064	\$409,176	\$420,916	\$11,740	2.87%
SECRETARY SALARIES	\$0	\$0	\$0	\$272,120	\$237,120	\$277,241	\$40,121	16.92%
PARAPROFESSIONAL SALARIES	\$0	\$0	\$0	\$74,217	\$60,402	\$78,369	\$17,967	29.75%
PROFESSIONAL EDUCATION SERVICES	\$0	\$0	\$0	\$8,465	\$10,400	\$4,675	(\$5,725)	(55.05)%
PROFESSIONAL SERVICES - OTHER	\$6,180	\$4,785	\$7,521	\$0	\$0	\$0	\$0	-
FIELD TRIPS/ADMISSION	\$0	\$0	\$0	\$1,102	\$0	\$0	\$0	-
REPAIRS & MAINTENANCE	\$5,170	\$0	\$0	\$0	\$0	\$0	\$0	-
RENTS & LEASES	\$600	\$698	\$1,000	\$0	\$0	\$0	\$0	-
POSTAGE	\$0	\$0	\$0	\$220	\$0	\$500	\$500	-
PRINTING & BINDING	\$6,191	\$5,097	\$7,634	\$7,887	\$6,970	\$7,200	\$230	3.30%
INSTRUCTIONAL SUPPLIES	\$12,608	\$6,895	\$11,187	\$5,396	\$6,050	\$6,075	\$25	0.41%
ADMINISTRATIVE SUPPLIES	\$0	\$0	\$930	\$0	\$0	\$4,500	\$4,500	-
TEXTBOOKS	\$171	\$0	\$1,004	\$0	\$5,000	\$5,000	\$0	-
LIB BOOKS/MAG SUBSCRIPTIONS	\$0	\$0	\$0	\$294	\$39	\$39	\$0	-
OFFICE SUPPLIES	\$11,721	\$14,816	\$7,275	\$6,768	\$4,663	\$6,900	\$2,237	47.97%
EQUIPMENT	\$15,628	\$0	\$6,393	\$0	\$0	\$0	\$0	-
MEMBERSHIPS	\$11,174	\$9,837	\$9,597	\$8,977	\$9,779	\$9,122	(\$657)	(6.72)%
TOTAL SALARY	\$0	\$0	\$0	\$729,401	\$706,698	\$776,526	\$69,828	9.88%
TOTAL NON SALARY	\$69,442	\$42,128	\$52,541	\$39,109	\$42,901	\$44,011	\$1,110	2.59%
TOTAL BRISTOL CENTRAL	\$69,442	\$42,128	\$52,541	\$768,510	\$749,599	\$820,537	\$70,938	9.46%
BRISTOL EASTERN								
PRINCIPAL SALARIES	\$0	\$0	\$0	\$448,726	\$405,143	\$419,036	\$13,893	3.43%
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$0	\$0	\$4,680	\$4,680	-
SECRETARY SALARIES	\$0	\$0	\$0	\$274,075	\$271,162	\$274,028	\$2,866	1.06%
PARAPROFESSIONAL SALARIES	\$0	\$0	\$0	\$100,727	\$100,670	\$99,778	(\$892)	(0.89)%
PROFESSIONAL EDUCATION SERVICES	\$0	\$0	\$0	\$5,080	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$2,775	\$0	\$1,664	\$0	\$0	\$0	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$14,682	\$0	\$0	\$0	-
REPAIRS & MAINTENANCE	\$210	\$685	\$348	\$1,171	\$1,000	\$1,250	\$250	25.00%
POSTAGE	\$0	\$0	\$0	\$220	\$200	\$500	\$300	150.00%
PRINTING & BINDING	\$13,898	\$13,540	\$14,011	\$9,386	\$11,500	\$11,500	\$0	-
INSTRUCTIONAL SUPPLIES	\$12,208	\$0	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$4,280	\$5,931	\$2,990	\$7,188	\$5,497	\$4,497	(\$1,000)	(18.19)%
EQUIPMENT	\$4,625	\$3,329	\$3,602	\$0	\$0	\$0	\$0	-
MEMBERSHIPS	\$10,111	\$9,585	\$9,182	\$9,507	\$9,430	\$9,395	(\$35)	(0.37)%
TOTAL SALARY	\$0	\$0	\$0	\$823,528	\$776,975	\$797,522	\$20,547	2.64%
TOTAL NON SALARY	\$48,107	\$33,069	\$31,797	\$47,234	\$27,627	\$27,142	(\$485)	(1.76)%
TOTAL BRISTOL EASTERN	\$48,107	\$33,069	\$31,797	\$870,762	\$804,602	\$824,664	\$20,062	2.49%
CITY WIDE - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
SUBSTITUTE SECRETARY SALARIES	\$20,829	\$22,980	\$30,552	\$3,814	\$0	\$5,000	\$5,000	-
PARAPROFESSIONAL SALARIES	\$341,007	\$345,401	\$328,417	\$0	\$0	\$0	\$0	-
TOTAL CITY WIDE	\$361,836	\$368,381	\$358,969	\$3,814	\$0	\$5,000	\$5,000	100.00%

**PRINCIPAL SERVICES
BUDGET 2014-15**

PRINCIPAL SERVICES	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
GREENE HILLS								
PRINCIPAL SALARIES	\$0	\$0	\$0	\$347,497	\$344,929	\$348,951	\$4,022	1.17%
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$0	\$6,500	\$6,500	\$0	-
SECRETARY SALARIES	\$0	\$0	\$0	\$150,064	\$149,864	\$152,870	\$3,006	2.01%
PARAPROFESSIONAL SALARIES	\$0	\$0	\$0	\$19,650	\$20,438	\$20,262	(\$176)	(0.86)%
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$24,479	\$22,876	\$19,190	\$19,190	\$0	-
OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$500	\$500	\$0	-
MEMBERSHIPS	\$0	\$0	\$700	\$675	\$700	\$1,100	\$400	57.14%
TOTAL SALARY	\$0	\$0	\$0	\$517,211	\$521,731	\$528,583	\$6,852	1.31%
TOTAL NON SALARY	\$0	\$0	\$25,179	\$23,551	\$20,390	\$20,790	\$400	1.96%
TOTAL GREENE HILLS	\$0	\$0	\$25,179	\$540,762	\$542,121	\$549,373	\$7,252	1.34%
WEST BRISTOL								
PRINCIPAL SALARIES	\$0	\$0	\$0	\$331,368	\$336,468	\$343,030	\$6,562	1.95%
SECRETARY SALARIES	\$0	\$0	\$0	\$165,241	\$146,555	\$149,769	\$3,214	2.19%
PARAPROFESSIONAL SALARIES	\$0	\$0	\$0	\$15,387	\$0	\$19,956	\$19,956	-
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$4,734	\$16,052	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$0	\$0	\$5,356	\$495	\$1,075	\$1,875	\$800	74.42%
MEMBERSHIPS	\$0	\$0	\$0	\$675	\$925	\$925	\$0	-
TOTAL SALARY	\$0	\$0	\$0	\$511,996	\$483,023	\$512,755	\$29,732	6.16%
TOTAL NON SALARY	\$0	\$0	\$10,090	\$17,222	\$2,000	\$2,800	\$800	40.00%
TOTAL WEST BRISTOL	\$0	\$0	\$10,090	\$529,218	\$485,023	\$515,555	\$30,532	6.29%
TOTAL PRINCIPAL SERVICES	\$4,796,162	\$4,800,849	\$4,787,486	\$4,912,020	\$4,726,340	\$4,925,877	\$199,537	4.22%
TOTAL SALARY	\$4,598,545	\$4,676,248	\$4,631,461	\$4,675,168	\$4,573,478	\$4,775,789	\$202,311	4.42%
TOTAL NON SALARY	\$197,618	\$124,601	\$156,025	\$236,852	\$152,862	\$150,088	(\$2,774)	(1.81)%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
ELEMENTARY SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$9,293,505	\$9,226,103	\$11,236,495	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$203,830	\$180,807	\$174,143	\$0	\$0	\$0	\$0	-
KINDERGARTEN	\$964,134	\$1,090,757	\$1,099,431	\$0	\$0	\$0	\$0	-
PRESCHOOL	\$228,901	\$242,255	\$41,732	\$0	\$0	\$0	\$0	-
TOTAL	\$10,690,370	\$10,739,921	\$12,551,801	\$0	\$0	\$0	\$0	-
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$75,163	\$83,463	\$83,463	\$0	\$0	\$0	\$0	-
PARAPROFESSIONAL SALARIES								
PRESCHOOL	\$57,871	\$49,913	\$9,036	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES								
ART	\$5,747	\$12,291	\$8,067	\$0	\$0	\$0	\$0	-
PRESCHOOL	\$6,647	\$1,829	\$776	\$0	\$0	\$0	\$0	-
TOTAL	\$12,394	\$14,121	\$8,843	\$0	\$0	\$0	\$0	-
TOTAL ELEMENTARY SCHOOLS	\$10,835,798	\$10,887,418	\$12,653,143	\$0	\$0	\$0	\$0	-
GREENE HILLS ELEMENTARY - CLOSED								
INSTRUCTIONAL SUPPLIES								
MATHEMATICS	\$239	\$0	\$0	\$0	\$0	\$0	\$0	-
READING	\$3,635	\$996	\$0	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$1,089	\$0	\$0	\$0	\$0	\$0	\$0	-
PHYSICAL EDUCATION	\$0	\$563	\$0	\$0	\$0	\$0	\$0	-
KINDERGARTEN	\$524	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$5,487	\$1,559	\$0	\$0	\$0	\$0	\$0	-
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	\$2,496	\$2,985	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES								
LIBRARY & MEDIA SERVICES	\$502	\$979	\$0	\$0	\$0	\$0	\$0	-
TOTAL GREENE HILLS	\$8,484	\$5,523	\$0	\$0	\$0	\$0	\$0	-

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
IVY DRIVE ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$0	\$0	\$1,170,328	\$1,190,807	\$1,222,867	\$32,060	2.69%
ART	\$0	\$0	\$0	\$44,903	\$46,733	\$55,644	\$8,911	19.07%
MUSIC	\$0	\$0	\$0	\$65,543	\$67,384	\$75,384	\$8,000	11.87%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$84,924	\$86,410	\$88,190	\$1,780	2.06%
KINDERGARTEN	\$0	\$0	\$0	\$108,284	\$110,178	\$182,738	\$72,560	65.86%
TOTAL	\$0	\$0	\$0	\$1,473,982	\$1,501,512	\$1,624,823	\$123,311	8.21%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$23,262	\$23,077	\$22,896	(\$181)	(0.78)%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	\$0	\$0	\$0	\$0	\$0	\$15,294	\$15,294	-
PROFESSIONAL EDUCATION SERVICES								
MUSIC	\$0	\$0	\$0	\$300	\$300	\$300	\$0	-
FIELD TRIPS/ADMISSION								
ART	\$0	\$0	\$0	\$355	\$425	\$445	\$20	4.71%
MUSIC	\$0	\$0	\$0	\$450	\$474	\$0	(\$474)	(100.00)%
TOTAL	\$0	\$0	\$0	\$805	\$899	\$445	(\$454)	(50.50)%
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$0	\$0	\$100	\$340	\$0	(\$340)	(100.00)%
SOFTWARE/LICENSES								
MUSIC	\$0	\$0	\$0	\$300	\$150	\$150	\$0	-
COMPUTER INSTRUCTION SERVICES	\$0	\$0	\$0	\$4,361	\$3,500	\$3,500	\$0	-
TOTAL	\$0	\$0	\$0	\$4,661	\$3,650	\$3,650	\$0	-
PRINTING & BINDING								
READING	\$0	\$0	\$312	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES								
ART	\$0	\$0	\$0	\$1,377	\$1,704	\$1,632	(\$72)	(4.23)%
MATHEMATICS	\$80	\$0	\$0	\$57	\$1,000	\$1,000	\$0	-
MUSIC	\$0	\$0	\$0	\$127	\$200	\$200	\$0	-
SCIENCE	\$400	\$0	\$0	\$0	\$0	\$0	\$0	-
READING	\$9,958	\$3,290	\$2,534	\$2,239	\$5,000	\$5,000	\$0	-
SOCIAL STUDIES	\$119	\$0	\$365	\$0	\$0	\$0	\$0	-
PHYSICAL EDUCATION	\$138	\$533	\$263	\$485	\$622	\$623	\$1	0.16%
KINDERGARTEN	\$308	\$0	\$0	\$0	\$0	\$0	\$0	-
COMPUTER INSTRUCTION SERVICES	\$786	\$1,510	\$1,650	\$0	\$0	\$0	\$0	-
TOTAL	\$11,789	\$5,333	\$4,812	\$4,285	\$8,526	\$8,455	(\$71)	(0.83)%
COMPUTER MEDIA SUPPLIES								
COMPUTER INSTRUCTION SERVICES	\$967	\$2,802	\$1,810	\$0	\$0	\$0	\$0	-
STUDENT RECOGNITION SUPPLIES								
SOCIAL STUDIES	\$0	\$0	\$0	\$300	\$1,000	\$1,000	\$0	-
OFFICE SUPPLIES								
ART	\$0	\$0	\$0	\$494	\$500	\$500	\$0	-
READING	\$0	\$0	\$0	\$0	\$500	\$500	\$0	-
LIBRARY & MEDIA SERVICES	\$2,535	\$150	\$278	\$282	\$500	\$500	\$0	-
COMPUTER INSTRUCTION SERVICES	\$0	\$0	\$0	\$2,467	\$2,500	\$2,500	\$0	-
TOTAL	\$2,535	\$150	\$278	\$3,243	\$4,000	\$4,000	\$0	-
TOTAL SALARY	\$0	\$0	\$0	\$1,497,244	\$1,524,589	\$1,663,013	\$138,424	9.08%
TOTAL NON SALARY	\$15,291	\$8,285	\$7,212	\$13,694	\$18,715	\$17,850	(\$865)	(4.62)%
TOTAL IVY DRIVE	\$15,291	\$8,285	\$7,212	\$1,510,938	\$1,543,304	\$1,680,863	\$137,559	8.91%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
STAFFORD ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$0	\$0	\$1,504,308	\$1,532,538	\$1,483,040	(\$49,498)	(3.23)%
ART	\$0	\$0	\$0	\$69,367	\$62,470	\$103,452	\$40,982	65.60%
MUSIC	\$0	\$0	\$0	\$87,793	\$86,410	\$52,914	(\$33,496)	(38.76)%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$51,791	\$52,697	\$73,076	\$20,379	38.67%
KINDERGARTEN	\$0	\$0	\$0	\$45,207	\$45,998	\$82,777	\$36,779	79.96%
TOTAL	\$0	\$0	\$0	\$1,758,466	\$1,780,113	\$1,795,259	\$15,146	0.85%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$22,769	\$22,773	\$22,896	\$123	0.54%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	\$0	\$0	\$0	\$0	\$0	\$15,294	\$15,294	-
PROFESSIONAL EDUCATION SERVICES								
MUSIC	\$0	\$0	\$0	\$0	\$300	\$300	\$0	-
FIELD TRIPS/ADMISSION								
ART	\$0	\$0	\$0	\$405	\$420	\$455	\$35	8.33%
MUSIC	\$0	\$0	\$0	\$275	\$534	\$0	(\$534)	(100.00)%
TOTAL	\$0	\$0	\$0	\$680	\$954	\$455	(\$499)	(52.31)%
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$0	\$0	\$100	\$170	\$0	(\$170)	(100.00)%
SOFTWARE/LICENSES								
MUSIC	\$0	\$0	\$0	\$300	\$150	\$150	\$0	-
INSTRUCTIONAL SUPPLIES								
ART	\$0	\$0	\$0	\$1,626	\$2,076	\$1,836	(\$240)	(11.56)%
MATHEMATICS	\$0	\$0	\$0	\$0	\$500	\$2,000	\$1,500	300.00%
MUSIC	\$0	\$0	\$0	\$199	\$200	\$200	\$0	-
READING	\$6,469	\$0	\$0	\$995	\$10,000	\$9,700	(\$300)	(3.00)%
PHYSICAL EDUCATION	\$0	\$414	\$197	\$494	\$725	\$725	\$0	-
TOTAL	\$6,469	\$414	\$197	\$3,314	\$13,501	\$14,461	\$960	7.11%
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	\$4,478	\$0	\$0	\$0	\$5,000	\$2,500	(\$2,500)	(50.00)%
OFFICE SUPPLIES								
ART	\$0	\$0	\$0	\$491	\$500	\$500	\$0	-
LIBRARY & MEDIA SERVICES	\$993	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$993	\$0	\$0	\$491	\$500	\$500	\$0	-
TOTAL SALARY	\$0	\$0	\$0	\$1,781,235	\$1,802,886	\$1,833,449	\$30,563	1.70%
TOTAL NON SALARY	\$11,940	\$414	\$197	\$4,885	\$20,575	\$18,366	(\$2,209)	(10.74)%
TOTAL STAFFORD	\$11,940	\$414	\$197	\$1,786,120	\$1,823,461	\$1,851,815	\$28,354	1.55%
EDGEWOOD ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$0	\$0	\$1,115,288	\$1,151,927	\$1,062,521	(\$89,406)	(7.76)%
ART	\$0	\$0	\$0	\$27,296	\$33,362	\$105,838	\$72,476	217.24%
MUSIC	\$0	\$0	\$0	\$60,365	\$60,487	\$44,095	(\$16,392)	(27.10)%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$42,873	\$41,398	\$49,044	\$7,646	18.47%
KINDERGARTEN	\$0	\$0	\$0	\$108,283	\$110,179	\$139,251	\$29,072	26.39%
TOTAL	\$0	\$0	\$0	\$1,354,105	\$1,397,353	\$1,400,749	\$3,396	0.24%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$22,742	\$22,773	\$22,896	\$123	0.54%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	\$0	\$0	\$0	\$0	\$0	\$15,294	\$15,294	-
PROFESSIONAL EDUCATION SERVICES								
MUSIC	\$0	\$0	\$0	\$300	\$300	\$300	\$0	-
FIELD TRIPS/ADMISSION								
ART	\$0	\$0	\$0	\$280	\$380	\$375	(\$5)	(1.32)%
MUSIC	\$0	\$0	\$0	\$510	\$534	\$0	(\$534)	(100.00)%
TOTAL	\$0	\$0	\$0	\$790	\$914	\$375	(\$539)	(58.97)%
REPAIRS & MAINTENANCE								

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
MUSIC	\$0	\$0	\$0	\$100	\$340	\$0	(\$340)	(100.00)%
SOFTWARE/LICENSES								
MUSIC	\$0	\$0	\$0	\$300	\$150	\$0	(\$150)	(100.00)%
READING	\$0	\$0	\$0	\$0	\$270	\$200	(\$70)	(25.93)%
AUDIOVISUAL SERVICES	\$0	\$0	\$0	\$180	\$0	\$0	\$0	-
TOTAL	\$0	\$0	\$0	\$480	\$420	\$200	(\$220)	(52.38)%
INSTRUCTIONAL SUPPLIES								
ART	\$0	\$0	\$0	\$1,565	\$1,320	\$1,356	\$36	2.73%
MATHEMATICS	\$454	\$115	\$0	\$0	\$0	\$0	\$0	-
MUSIC	\$0	\$0	\$150	\$100	\$200	\$200	\$0	-
READING	\$7,719	\$3,580	\$1,644	\$3,088	\$3,130	\$2,794	(\$336)	(10.73)%
SOCIAL STUDIES	\$1,575	\$647	\$600	\$791	\$570	\$592	\$22	3.86%
PHYSICAL EDUCATION	\$50	\$623	\$495	\$421	\$581	\$581	\$0	-
KINDERGARTEN	\$917	\$460	\$0	\$47	\$530	\$560	\$30	5.66%
AUDIOVISUAL SERVICES	\$1,924	\$764	\$0	\$0	\$0	\$0	\$0	-
COMPUTER INSTRUCTION SERVICES	\$0	\$1,961	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$12,639	\$8,151	\$2,889	\$6,012	\$6,331	\$6,083	(\$248)	(3.92)%
COMPUTER MEDIA SUPPLIES								
AUDIOVISUAL SERVICES	\$0	\$0	\$840	\$0	\$0	\$0	\$0	-
COMPUTER INSTRUCTION SERVICES	\$0	\$0	\$851	\$0	\$0	\$0	\$0	-
TOTAL	\$0	\$0	\$1,691	\$0	\$0	\$0	\$0	-
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	\$4,500	\$2,419	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES								
ART	\$0	\$0	\$0	\$97	\$100	\$100	\$0	-
LIBRARY & MEDIA SERVICES	\$249	\$197	\$200	\$189	\$200	\$200	\$0	-
AUDIOVISUAL SERVICES	\$0	\$0	\$0	\$1,153	\$925	\$1,020	\$95	10.27%
COMPUTER INSTRUCTION SERVICES	\$1,466	\$0	\$0	\$1,601	\$1,600	\$1,600	\$0	-
TOTAL	\$1,715	\$197	\$200	\$3,040	\$2,825	\$2,920	\$95	3.36%
EQUIPMENT								
AUDIOVISUAL SERVICES	\$942	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$942	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL SALARY	\$0	\$0	\$0	\$1,376,847	\$1,420,126	\$1,438,939	\$18,813	1.32%
TOTAL NON SALARY	\$19,796	\$10,767	\$4,780	\$10,542	\$11,130	\$9,878	(\$1,252)	(11.25)%
TOTAL EDGEWOOD	\$19,796	\$10,767	\$4,780	\$1,387,389	\$1,431,256	\$1,448,817	\$17,561	1.23%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
ELLEN P HUBBELL ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$0	\$0	\$1,198,901	\$1,215,253	\$1,218,520	\$3,267	0.27%
ART	\$0	\$0	\$0	\$45,507	\$50,828	\$57,944	\$7,116	14.00%
MUSIC	\$0	\$0	\$0	\$59,375	\$60,744	\$69,041	\$8,297	13.66%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$79,360	\$80,749	\$82,777	\$2,028	2.51%
KINDERGARTEN	\$0	\$0	\$0	\$105,882	\$107,735	\$139,251	\$31,516	29.25%
TOTAL	\$0	\$0	\$0	\$1,489,025	\$1,515,309	\$1,567,533	\$52,224	3.45%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$21,810	\$21,800	\$22,337	\$537	2.46%
PROFESSIONAL EDUCATION SERVICES								
MUSIC	\$0	\$0	\$0	\$150	\$300	\$300	\$0	-
FIELD TRIPS/ADMISSION								
ART	\$0	\$0	\$0	\$300	\$380	\$420	\$40	10.53%
MUSIC	\$0	\$0	\$0	\$390	\$414	\$0	(\$414)	(100.00)%
TOTAL	\$0	\$0	\$0	\$690	\$794	\$420	(\$374)	(47.10)%
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$0	\$0	\$100	\$255	\$0	(\$255)	(100.00)%
SOFTWARE/LICENSES								
MUSIC	\$0	\$0	\$0	\$300	\$150	\$0	(\$150)	(100.00)%
COMPUTER INSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$1,700	\$1,700	\$0	-
TOTAL	\$0	\$0	\$0	\$300	\$1,850	\$1,700	(\$150)	(8.11)%
INSTRUCTIONAL SUPPLIES								
ART	\$0	\$0	\$0	\$1,476	\$1,700	\$1,708	\$8	0.47%
MATHEMATICS	\$862	\$0	\$0	\$0	\$150	\$150	\$0	-
MUSIC	\$0	\$0	\$0	\$98	\$200	\$200	\$0	-
SCIENCE	\$902	\$0	\$23	\$0	\$100	\$0	(\$100)	(100.00)%
READING	\$7,653	\$1,436	\$3,004	\$1,198	\$5,036	\$3,836	(\$1,200)	(23.83)%
SOCIAL STUDIES	\$661	\$0	\$23	\$0	\$200	\$200	\$0	-
PHYSICAL EDUCATION	\$99	\$668	\$582	\$635	\$635	\$641	\$6	0.94%
KINDERGARTEN	\$440	\$193	\$237	\$95	\$150	\$150	\$0	-
COMPUTER INSTRUCTION SERVICES	\$0	\$0	\$630	\$535	\$0	\$0	\$0	-
TOTAL	\$10,616	\$2,297	\$4,499	\$4,037	\$8,171	\$6,885	(\$1,286)	(15.74)%
COMPUTER MEDIA SUPPLIES								
COMPUTER INSTRUCTION SERVICES	\$1,329	\$1,341	\$0	\$0	\$0	\$0	\$0	-
LIBRARY BOOKS								
READING	\$0	\$0	\$0	\$756	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$3,625	\$1,344	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$3,625	\$1,344	\$0	\$756	\$0	\$0	\$0	-
OFFICE SUPPLIES								
ART	\$0	\$0	\$0	\$80	\$80	\$100	\$20	25.00%
LIBRARY & MEDIA SERVICES	\$491	\$599	\$487	\$554	\$500	\$500	\$0	-
AUDIOVISUAL SERVICES	\$925	\$1,374	\$923	\$453	\$0	\$0	\$0	-
COMPUTER INSTRUCTION SERVICES	\$1,628	\$1,426	\$1,587	\$2,403	\$2,854	\$2,854	\$0	-
TOTAL	\$3,044	\$3,399	\$2,997	\$3,490	\$3,434	\$3,454	\$20	0.58%
EQUIPMENT								
COMPUTER INSTRUCTION SERVICES	\$2,061	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$2,061	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL SALARY	\$0	\$0	\$0	\$1,510,835	\$1,537,109	\$1,589,870	\$52,761	3.43%
TOTAL NON SALARY	\$20,675	\$8,381	\$7,496	\$9,523	\$14,804	\$12,759	(\$2,045)	(13.81)%
TOTAL ELLEN P HUBBELL	\$20,675	\$8,381	\$7,496	\$1,520,358	\$1,551,913	\$1,602,629	\$50,716	3.27%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
JOHN J JENNINGS ELEMENTARY - CLOSED								
INSTRUCTIONAL SUPPLIES								
MATHEMATICS	\$199	\$1,850	\$0	\$0	\$0	\$0	\$0	-
READING	\$3,750	\$2,662	\$0	\$0	\$0	\$0	\$0	-
PHYSICAL EDUCATION	\$0	\$593	\$0	\$0	\$0	\$0	\$0	-
KINDERGARTEN	\$379	\$0	\$0	\$0	\$0	\$0	\$0	-
AUDIOVISUAL SERVICES	\$0	\$345	\$0	\$0	\$0	\$0	\$0	-
COMPUTER INSTRUCTION SERVICES	\$445	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$4,773	\$5,450	\$0	\$0	\$0	\$0	\$0	-
COMPUTER MEDIA SUPPLIES								
COMPUTER INSTRUCTION SERVICES	\$5,762	\$230	\$0	\$0	\$0	\$0	\$0	-
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	\$4,248	\$1,460	\$0	\$0	\$0	\$0	\$0	-
EQUIPMENT								
AUDIOVISUAL SERVICES	\$1,640	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL JOHN J JENNINGS	\$16,422	\$7,140	\$0	\$0	\$0	\$0	\$0	-
CLARA T O'CONNELL ELEMENTARY - CLOSED								
INSTRUCTIONAL SUPPLIES								
MATHEMATICS	\$1,019	\$0	\$0	\$0	\$0	\$0	\$0	-
READING	\$7,165	\$2,613	\$0	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$0	\$260	\$0	\$0	\$0	\$0	\$0	-
PHYSICAL EDUCATION	\$0	\$358	\$0	\$0	\$0	\$0	\$0	-
KINDERGARTEN	\$2,263	\$800	\$0	\$0	\$0	\$0	\$0	-
AUDIOVISUAL SERVICES	\$204	\$0	\$0	\$0	\$0	\$0	\$0	-
COMPUTER INSTRUCTION SERVICES	\$0	\$1,234	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$10,651	\$5,265	\$0	\$0	\$0	\$0	\$0	-
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	\$3,694	\$39,097	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES								
LIBRARY & MEDIA SERVICES	\$245	\$133	\$0	\$0	\$0	\$0	\$0	-
COMPUTER INSTRUCTION SERVICES	\$2,168	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$2,413	\$133	\$0	\$0	\$0	\$0	\$0	-
TOTAL CLARA T O'CONNELL	\$16,758	\$44,495	\$0	\$0	\$0	\$0	\$0	-

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
MOUNTAIN VIEW ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$0	\$0	\$991,322	\$585,624	\$1,083,243	\$497,619	84.97%
ART	\$0	\$0	\$0	\$31,645	\$31,155	\$49,910	\$18,755	60.20%
MUSIC	\$0	\$0	\$0	\$59,608	\$60,959	\$65,551	\$4,592	7.53%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$55,367	\$55,584	\$94,548	\$38,964	70.10%
KINDERGARTEN	\$0	\$0	\$0	\$117,847	\$120,020	\$166,653	\$46,633	38.85%
TOTAL	\$0	\$0	\$0	\$1,255,789	\$853,342	\$1,459,905	\$606,563	71.08%
CO-CURRICULAR STIPENDS								
READING	\$0	\$0	\$0	\$500	\$0	\$0	\$0	-
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$22,769	\$22,773	\$22,896	\$123	0.54%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	\$0	\$0	\$0	\$0	\$0	\$15,294	\$15,294	-
PROFESSIONAL EDUCATION SERVICES								
MUSIC	\$0	\$0	\$0	\$300	\$300	\$300	\$0	-
READING	\$0	\$0	\$0	\$1,725	\$0	\$0	\$0	-
TOTAL	\$0	\$0	\$0	\$2,025	\$300	\$300	\$0	-
FIELD TRIPS/ADMISSION								
ART	\$0	\$0	\$0	\$310	\$360	\$375	\$15	4.17%
MUSIC	\$0	\$0	\$0	\$360	\$384	\$0	(\$384)	(100.00)%
TOTAL	\$0	\$0	\$0	\$670	\$744	\$375	(\$369)	(49.60)%
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$0	\$0	\$100	\$170	\$0	(\$170)	(100.00)%
SOFTWARE/LICENSES								
MUSIC	\$0	\$0	\$0	\$300	\$150	\$0	(\$150)	(100.00)%
INSTRUCTIONAL SUPPLIES								
ART	\$0	\$0	\$0	\$1,393	\$1,780	\$1,540	(\$240)	(13.48)%
MATHEMATICS	\$760	\$350	\$0	\$498	\$1,000	\$1,000	\$0	-
MUSIC	\$0	\$0	\$0	\$105	\$200	\$200	\$0	-
SCIENCE	\$246	\$124	\$0	\$150	\$500	\$500	\$0	-
READING	\$4,675	\$1,400	\$1,000	\$1,300	\$2,700	\$1,500	(\$1,200)	(44.44)%
SOCIAL STUDIES	\$52	\$100	\$0	\$750	\$500	\$500	\$0	-
PHYSICAL EDUCATION	\$0	\$644	\$0	\$658	\$859	\$578	(\$281)	(32.71)%
KINDERGARTEN	\$325	\$209	\$100	\$0	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$200	\$100	\$0	\$100	\$0	\$0	\$0	-
TOTAL	\$6,259	\$2,927	\$1,100	\$4,954	\$7,539	\$5,818	(\$1,721)	(22.83)%
COMPUTER MEDIA SUPPLIES								
AUDIOVISUAL SERVICES	\$0	\$347	\$0	\$0	\$0	\$0	\$0	-
COMPUTER INSTRUCTION SERVICES	\$0	\$269	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$0	\$615	\$0	\$0	\$0	\$0	\$0	-
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	\$1,996	\$911	\$0	\$0	\$1,400	\$1,000	(\$400)	(28.57)%
OFFICE SUPPLIES								
ART	\$0	\$0	\$0	\$98	\$100	\$100	\$0	-
LIBRARY & MEDIA SERVICES	\$637	\$257	\$59	\$200	\$200	\$200	\$0	-
AUDIOVISUAL SERVICES	\$513	\$15	\$0	\$0	\$0	\$0	\$0	-
COMPUTER INSTRUCTION SERVICES	\$900	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$2,050	\$272	\$59	\$298	\$300	\$300	\$0	-
TOTAL SALARY	\$0	\$0	\$0	\$1,279,058	\$876,115	\$1,498,095	\$621,980	70.99%
TOTAL NON SALARY	\$10,305	\$4,726	\$1,159	\$8,347	\$10,603	\$7,793	(\$2,810)	(26.50)%
TOTAL MOUNTAIN VIEW	\$10,305	\$4,726	\$1,159	\$1,287,405	\$886,718	\$1,505,888	\$619,170	69.83%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
SOUTHSIDE ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$0	\$0	\$1,449,577	\$1,500,601	\$1,443,999	(\$56,602)	(3.77)%
ART	\$0	\$0	\$0	\$44,446	\$43,607	\$52,126	\$8,519	19.54%
MUSIC	\$0	\$0	\$0	\$67,700	\$82,455	\$101,114	\$18,659	22.63%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$81,357	\$82,781	\$85,484	\$2,703	3.27%
KINDERGARTEN	\$0	\$0	\$0	\$119,163	\$121,248	\$160,395	\$39,147	32.29%
TOTAL	\$0	\$0	\$0	\$1,762,243	\$1,830,692	\$1,843,118	\$12,426	0.68%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$22,822	\$22,773	\$22,896	\$123	0.54%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	\$0	\$0	\$0	\$0	\$0	\$19,794	\$19,794	-
PROFESSIONAL EDUCATION SERVICES								
MUSIC	\$0	\$0	\$0	\$300	\$300	\$300	\$0	-
FIELD TRIPS/ADMISSION								
ART	\$0	\$0	\$0	\$485	\$450	\$425	(\$25)	(5.56)%
MUSIC	\$0	\$0	\$0	\$510	\$534	\$0	(\$534)	(100.00)%
TOTAL	\$0	\$0	\$0	\$995	\$984	\$425	(\$559)	(56.81)%
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$0	\$0	\$100	\$340	\$0	(\$340)	(100.00)%
SOFTWARE/LICENSES								
MUSIC	\$0	\$0	\$0	\$300	\$150	\$150	\$0	-
INSTRUCTIONAL SUPPLIES								
ART	\$0	\$0	\$0	\$1,535	\$1,904	\$2,152	\$248	13.03%
MATHEMATICS	\$392	\$209	\$58	\$0	\$0	\$0	\$0	-
MUSIC	\$0	\$0	\$0	\$100	\$200	\$200	\$0	-
SCIENCE	\$365	\$0	\$0	\$0	\$0	\$0	\$0	-
READING	\$5,762	\$3,655	\$1,943	\$0	\$485	\$0	(\$485)	(100.00)%
SOCIAL STUDIES	\$4	\$0	\$149	\$0	\$867	\$0	(\$867)	(100.00)%
PHYSICAL EDUCATION	\$1,809	\$920	\$435	\$584	\$678	\$807	\$129	19.03%
KINDERGARTEN	\$1,133	\$161	\$537	\$0	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$1,533	\$108	\$966	\$0	\$0	\$0	\$0	-
AUDIOVISUAL SERVICES	\$616	\$0	\$344	\$0	\$0	\$0	\$0	-
TOTAL	\$11,613	\$5,054	\$4,432	\$2,219	\$4,134	\$3,159	(\$975)	(23.58)%
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	\$9,120	\$4,939	\$0	\$91	\$0	\$0	\$0	-
OFFICE SUPPLIES								
ART	\$0	\$0	\$0	\$501	\$500	\$500	\$0	-
AUDIOVISUAL SERVICES	\$0	\$3,912	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$0	\$3,912	\$0	\$501	\$500	\$500	\$0	-
TOTAL SALARY	\$0	\$0	\$0	\$1,785,065	\$1,853,465	\$1,885,808	\$32,343	1.75%
TOTAL NON SALARY	\$20,733	\$13,905	\$4,432	\$4,506	\$6,408	\$4,534	(\$1,874)	(29.24)%
TOTAL SOUTHSIDE ELEMENTARY	\$20,733	\$13,905	\$4,432	\$1,789,571	\$1,859,873	\$1,890,342	\$30,469	1.64%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
MIDDLE SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
TEACHERS SALARIES								
BUSINESS EDUCATION	\$44,436	\$19,352	\$0	\$0	\$0	\$0	\$0	-
LANGUAGE ARTS	\$2,193,108	\$3,082,095	\$1,839,394	\$0	\$0	\$0	\$0	-
WORLD LANGUAGES	\$0	\$25,583	\$142,698	\$0	\$0	\$0	\$0	-
WELLNESS	\$522,034	\$475,181	\$466,083	\$0	\$0	\$0	\$0	-
FAMILY & CONSUMER SCIENCE	\$132,033	\$60,869	\$0	\$0	\$0	\$0	\$0	-
TECHNOLOGY EDUCATION	\$717,453	\$733,524	\$478,518	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$1,174,816	\$1,441,648	\$1,544,948	\$0	\$0	\$0	\$0	-
SCIENCE	\$978,504	\$1,278,802	\$1,315,974	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$1,467,661	\$1,512,810	\$1,617,186	\$0	\$0	\$0	\$0	-
TOTAL	\$7,230,046	\$8,629,863	\$7,404,801	\$0	\$0	\$0	\$0	-
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	\$406,040	\$440,827	\$449,878	\$0	\$0	\$0	\$0	-
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$261,349	\$230,581	\$322,317	\$0	\$0	\$0	\$0	-
TOTAL MIDDLE SCHOOLS	\$7,897,435	\$9,301,271	\$8,176,996	\$0	\$0	\$0	\$0	-

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
MEMORIAL BOULEVARD MIDDLE SCHOOL - CLOSED								
INSTRUCTIONAL SUPPLIES								
ART	\$2,196	\$4,209	\$0	\$0	\$0	\$0	\$0	-
WELLNESS	\$122	\$90	\$0	\$0	\$0	\$0	\$0	-
TECHNOLOGY EDUCATION	\$4,713	\$0	\$0	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$1,530	\$5	\$0	\$0	\$0	\$0	\$0	-
SCIENCE	\$5,911	\$2,933	\$0	\$0	\$0	\$0	\$0	-
READING	\$4,390	\$807	\$0	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$1,506	\$0	\$0	\$0	\$0	\$0	\$0	-
PHYSICAL EDUCATION	\$0	\$995	\$0	\$0	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$0	\$451	\$0	\$0	\$0	\$0	\$0	-
AUDIOVISUAL SERVICES	\$1,256	\$0	\$0	\$0	\$0	\$0	\$0	-
COMPUTER INSTRUCTION SERVICES	\$3,000	\$867	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$24,624	\$10,356	\$0	\$0	\$0	\$0	\$0	-
COMPUTER MEDIA SUPPLIES								
WELLNESS	\$355	\$0	\$0	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$0	\$101	\$0	\$0	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$289	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$644	\$101	\$0	\$0	\$0	\$0	\$0	-
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	\$6,030	\$0	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES								
LIBRARY & MEDIA SERVICES	\$667	\$0	\$0	\$0	\$0	\$0	\$0	-
EQUIPMENT								
MATHEMATICS	\$0	\$3,878	\$0	\$0	\$0	\$0	\$0	-
MEMBERSHIPS								
ART	\$100	\$100	\$0	\$0	\$0	\$0	\$0	-
TOTAL MEMORIAL BOULEVARD	\$32,064	\$14,435	\$0	\$0	\$0	\$0	\$0	-

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
NORTHEAST MIDDLE SCHOOL								
TEACHERS SALARIES								
ART	\$0	\$0	\$0	\$159,525	\$162,316	\$166,753	\$4,437	2.73%
LANGUAGE ARTS	\$0	\$0	\$0	\$551,543	\$550,434	\$551,268	\$834	0.15%
WORLD LANGUAGES	\$0	\$0	\$0	\$15,633	\$11,722	\$12,327	\$605	5.16%
WELLNESS	\$0	\$0	\$0	\$166,756	\$169,674	\$173,169	\$3,495	2.06%
TECHNOLOGY EDUCATION	\$0	\$0	\$0	\$145,022	\$147,560	\$152,657	\$5,097	3.45%
MATHEMATICS	\$0	\$0	\$0	\$472,039	\$489,419	\$490,271	\$852	0.17%
MUSIC	\$0	\$0	\$0	\$148,649	\$151,250	\$156,181	\$4,931	3.26%
SCIENCE	\$0	\$0	\$0	\$380,382	\$387,039	\$398,497	\$11,458	2.96%
SOCIAL STUDIES	\$0	\$0	\$0	\$439,110	\$446,984	\$460,975	\$13,991	3.13%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$152,272	\$154,936	\$159,705	\$4,769	3.08%
TOTAL	\$0	\$0	\$0	\$2,630,931	\$2,671,334	\$2,721,803	\$50,469	1.89%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	\$0	\$0	\$0	\$101,753	\$121,364	\$158,181	\$36,817	30.34%
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$91,047	\$92,640	\$94,548	\$1,908	2.06%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$8,806	\$0	\$0	\$0	-
INTERVENTION SPECIALISTS								
REGULAR INSTRUCTION	\$0	\$0	\$0	\$43,843	\$44,501	\$45,726	\$1,225	2.75%
PROFESSIONAL SERVICES - OTHER								
MUSIC	\$750	\$0	\$0	\$150	\$300	\$300	\$0	-
FIELD TRIPS/ADMISSION								
ART	\$0	\$0	\$0	\$100	\$100	\$100	\$0	-
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$0	\$0	\$100	\$425	\$0	(\$425)	(100.00)%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$0	\$250	\$250	\$0	-
TOTAL	\$0	\$0	\$0	\$100	\$675	\$250	(\$425)	(62.96)%
SOFTWARE/LICENSES								
MUSIC	\$0	\$0	\$0	\$377	\$500	\$600	\$100	20.00%
PRINTING & BINDING								
GUIDANCE SERVICES	\$0	\$0	\$0	\$145	\$300	\$300	\$0	-
INSTRUCTIONAL SUPPLIES								
ART	\$2,522	\$4,546	\$3,599	\$3,684	\$3,688	\$3,488	(\$200)	(5.42)%
WELLNESS	\$0	\$0	\$0	\$407	\$0	\$810	\$810	-
TECHNOLOGY EDUCATION	\$1,796	\$1,460	\$1,510	\$1,950	\$2,356	\$2,788	\$432	18.34%
MATHEMATICS	\$4,992	\$1,537	\$1,185	\$305	\$2,583	\$1,835	(\$748)	(28.96)%
MUSIC	\$0	\$0	\$0	\$764	\$800	\$1,200	\$400	50.00%
SCIENCE	\$1,890	\$1,488	\$996	\$1,692	\$2,592	\$2,110	(\$482)	(18.60)%
READING	\$3,325	\$1,465	\$837	\$2,750	\$3,800	\$3,497	(\$303)	(7.97)%
SOCIAL STUDIES	\$1,778	\$434	\$865	\$330	\$574	\$205	(\$369)	(64.29)%
PHYSICAL EDUCATION	\$451	\$1,022	\$1,177	\$1,066	\$1,157	\$1,158	\$1	0.09%
GUIDANCE SERVICES	\$0	\$0	\$0	\$279	\$600	\$630	\$30	5.00%
LIBRARY & MEDIA SERVICES	\$0	\$0	\$565	\$0	\$0	\$0	\$0	-
AUDIOVISUAL SERVICES	\$3,849	\$1,745	\$1,479	\$0	\$0	\$0	\$0	-
COMPUTER INSTRUCTION SERVICES	\$329	\$209	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$20,933	\$13,905	\$12,213	\$13,227	\$18,150	\$17,721	(\$429)	(2.36)%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
NORTHEAST MIDDLE SCHOOL								
COMPUTER MEDIA SUPPLIES								
TECHNOLOGY EDUCATION	\$884	\$0	\$0	\$0	\$0	\$0	\$0	-
SCIENCE	\$74	\$0	\$0	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$268	\$0	\$0	\$0	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$637	\$0	\$0	\$0	\$0	\$0	\$0	-
AUDIOVISUAL SERVICES	\$0	\$0	\$115	\$228	\$500	\$600	\$100	20.00%
TOTAL	\$1,863	\$0	\$115	\$228	\$500	\$600	\$100	20.00%
LIB BOOKS/MAG SUBSCRIPTIONS								
READING	\$0	\$0	\$0	\$180	\$138	\$138	\$0	-
SOCIAL STUDIES	\$0	\$0	\$0	\$591	\$603	\$644	\$41	6.80%
LIBRARY & MEDIA SERVICES	\$7,680	\$2,027	\$0	\$0	\$10,000	\$10,000	\$0	-
TOTAL	\$7,680	\$2,027	\$0	\$771	\$10,741	\$10,782	\$41	0.38%
STUDENT RECOGNITION SUPPLIES								
MUSIC	\$0	\$0	\$0	\$249	\$200	\$250	\$50	25.00%
OFFICE SUPPLIES								
ART	\$0	\$0	\$0	\$197	\$200	\$200	\$0	-
WELLNESS	\$0	\$0	\$0	\$192	\$0	\$0	\$0	-
READING	\$237	\$0	\$0	\$0	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$277	\$433	\$728	\$860	\$1,200	\$1,200	\$0	-
AUDIOVISUAL SERVICES	\$0	\$0	\$0	\$1,216	\$1,160	\$1,400	\$240	20.69%
TOTAL	\$514	\$433	\$728	\$2,465	\$2,560	\$2,800	\$240	9.38%
MEMBERSHIPS								
ART	\$100	\$100	\$100	\$0	\$0	\$0	\$0	-
MUSIC	\$0	\$0	\$0	\$200	\$225	\$225	\$0	-
TOTAL	\$100	\$100	\$100	\$200	\$225	\$225	\$0	-
TOTAL SALARY	\$0	\$0	\$0	\$2,876,380	\$2,929,839	\$3,020,258	\$90,419	3.09%
TOTAL NON SALARY	\$31,839	\$16,465	\$13,156	\$18,012	\$34,251	\$33,928	(\$323)	(0.94)%
TOTAL NORTHEAST	\$31,839	\$16,465	\$13,156	\$2,894,392	\$2,964,090	\$3,054,186	\$90,096	3.04%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
CHIPPENS HILL MIDDLE SCHOOL								
TEACHERS SALARIES								
ART	\$0	\$0	\$0	\$151,464	\$154,114	\$158,506	\$4,392	2.85%
LANGUAGE ARTS	\$0	\$0	\$0	\$810,861	\$825,051	\$750,836	(\$74,215)	(9.00)%
WORLD LANGUAGES	\$0	\$0	\$0	\$61,225	\$62,296	\$65,157	\$2,861	4.59%
WELLNESS	\$0	\$0	\$0	\$184,655	\$185,105	\$198,867	\$13,762	7.43%
TECHNOLOGY EDUCATION	\$0	\$0	\$0	\$242,651	\$246,898	\$252,641	\$5,743	2.33%
MATHEMATICS	\$0	\$0	\$0	\$724,691	\$735,892	\$731,291	(\$4,601)	(0.63)%
MUSIC	\$0	\$0	\$0	\$175,971	\$179,050	\$342,738	\$163,688	91.42%
SCIENCE	\$0	\$0	\$0	\$555,950	\$566,847	\$592,719	\$25,872	4.56%
SOCIAL STUDIES	\$0	\$0	\$0	\$703,670	\$716,647	\$731,647	\$15,000	2.09%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$231,073	\$235,116	\$241,537	\$6,421	2.73%
TOTAL	\$0	\$0	\$0	\$3,842,211	\$3,907,016	\$4,065,939	\$158,923	4.07%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	\$0	\$0	\$0	\$196,705	\$212,180	\$183,653	(\$28,527)	(13.44)%
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$57,775	\$58,786	\$88,190	\$29,404	50.02%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$22,787	\$22,233	\$21,386	(\$847)	(3.81)%
PARAPROFESSIONAL SALARIES								
IN-HOUSE SUSPENSION	\$0	\$0	\$0	\$44,822	\$51,848	\$52,885	\$1,037	2.00%
INTERVENTION SPECIALISTS								
REGULAR INSTRUCTION	\$0	\$0	\$0	\$45,117	\$45,794	\$47,055	\$1,261	2.75%
PROFESSIONAL SERVICES - OTHER								
MUSIC	\$0	\$0	\$0	\$150	\$300	\$300	\$0	-
FIELD TRIPS/ADMISSION								
ART	\$0	\$0	\$0	\$100	\$100	\$100	\$0	-
SOCIAL STUDIES	\$0	\$0	\$0	\$0	\$0	\$125	\$125	-
TOTAL	\$0	\$0	\$0	\$100	\$100	\$225	\$125	125.00%
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$0	\$0	\$100	\$425	\$0	(\$425)	(100.00)%
SCIENCE	\$0	\$0	\$0	\$0	\$1,989	\$2,040	\$51	2.56%
PHYSICAL EDUCATION	\$0	\$0	\$168	\$0	\$250	\$250	\$0	-
TOTAL	\$0	\$0	\$168	\$100	\$2,664	\$2,290	(\$374)	(14.04)%
SOFTWARE/LICENSES								
MUSIC	\$0	\$0	\$0	\$0	\$500	\$600	\$100	20.00%
INSTRUCTIONAL SUPPLIES								
ART	\$4,058	\$7,287	\$5,999	\$6,407	\$6,048	\$6,200	\$152	2.51%
WORLD LANGUAGES	\$0	\$0	\$0	\$88	\$97	\$117	\$20	20.62%
WELLNESS	\$66	\$0	\$105	\$473	\$392	\$460	\$68	17.35%
TECHNOLOGY EDUCATION	\$7,722	\$3,842	\$4,499	\$4,741	\$5,360	\$5,230	(\$130)	(2.43)%
MATHEMATICS	\$4,618	\$436	\$619	\$6,699	\$2,694	\$4,433	\$1,739	64.55%
MUSIC	\$0	\$0	\$0	\$763	\$800	\$1,200	\$400	50.00%
SCIENCE	\$1,008	\$1,612	\$1,157	\$4,805	\$2,618	\$1,919	(\$699)	(26.70)%
READING	\$5,008	\$1,250	\$447	\$3,917	\$2,350	\$2,000	(\$350)	(14.89)%
SOCIAL STUDIES	\$1,375	\$0	\$0	\$100	\$150	\$150	\$0	-
PHYSICAL EDUCATION	\$1,511	\$2,473	\$1,422	\$1,478	\$1,952	\$1,938	(\$14)	(0.72)%
AUDIOVISUAL SERVICES	\$0	\$0	\$317	\$0	\$0	\$0	\$0	-
TOTAL	\$25,365	\$16,899	\$14,565	\$29,471	\$22,461	\$23,647	\$1,186	5.28%
ADMINISTRATIVE SUPPLIES								
GUIDANCE SERVICES	\$0	\$0	\$0	\$495	\$549	\$41	(\$508)	(92.53)%
COMPUTER MEDIA SUPPLIES								
SCIENCE	\$0	\$550	\$0	\$0	\$0	\$0	\$0	-
READING	\$0	\$0	\$0	\$1,867	\$2,000	\$0	(\$2,000)	(100.00)%
LIBRARY & MEDIA SERVICES	\$289	\$0	\$0	\$0	\$475	\$475	\$0	-
TOTAL	\$289	\$550	\$0	\$1,867	\$2,475	\$475	(\$2,000)	(80.81)%
LIB BOOKS/MAG SUBSCRIPTIONS								
READING	\$0	\$0	\$0	\$2,792	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$9,433	\$6,955	\$987	\$0	\$14,400	\$16,100	\$1,700	11.81%
TOTAL	\$9,433	\$6,955	\$987	\$2,792	\$14,400	\$16,100	\$1,700	11.81%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
CHIPPENS HILL MIDDLE SCHOOL								
STUDENT RECOGNITION SUPPLIES								
MUSIC	\$0	\$0	\$0	\$255	\$200	\$250	\$50	25.00%
OFFICE SUPPLIES								
ART	\$0	\$0	\$0	\$598	\$600	\$600	\$0	-
TECHNOLOGY EDUCATION	\$0	\$0	\$0	\$163	\$550	\$605	\$55	10.00%
MATHEMATICS	\$0	\$0	\$0	\$208	\$240	\$280	\$40	16.67%
SCIENCE	\$0	\$0	\$0	\$208	\$240	\$856	\$616	256.67%
READING	\$97	\$0	\$0	\$448	\$1,996	\$758	(\$1,238)	(62.02)%
SOCIAL STUDIES	\$0	\$0	\$624	\$208	\$240	\$280	\$40	16.67%
LIBRARY & MEDIA SERVICES	\$355	\$339	\$327	\$799	\$500	\$500	\$0	-
AUDIOVISUAL SERVICES	\$3,968	\$4,062	\$4,411	\$3,919	\$3,725	\$1,246	(\$2,479)	(66.55)%
COMPUTER INSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$4,420	\$4,401	\$5,362	\$6,551	\$8,091	\$5,125	(\$2,966)	(36.66)%
EQUIPMENT								
MUSIC	\$0	\$0	\$0	\$14,673	\$0	\$40,000	\$40,000	-
SCIENCE	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$2,962	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$4,212	\$0	\$0	\$14,673	\$0	\$40,000	\$40,000	-
MEMBERSHIPS								
ART	\$100	\$100	\$100	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$175	\$165	\$169	\$184	\$200	\$200	\$0	-
MUSIC	\$0	\$0	\$0	\$220	\$225	\$225	\$0	-
READING	\$400	\$0	\$0	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$90	\$90	\$100	\$0	\$0	\$0	\$0	-
TOTAL	\$765	\$355	\$369	\$404	\$425	\$425	\$0	-
TOTAL SALARY	\$0	\$0	\$0	\$4,209,417	\$4,297,857	\$4,459,108	\$161,251	3.75%
TOTAL NON SALARY	\$44,484	\$29,160	\$21,451	\$56,858	\$52,165	\$89,478	\$37,313	71.53%
TOTAL CHIPPENS HILL MIDDLE	\$44,484	\$29,160	\$21,451	\$4,266,275	\$4,350,022	\$4,548,586	\$198,564	4.56%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
HIGH SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
TEACHERS SALARIES								
BUSINESS EDUCATION	\$367,008	\$309,143	\$322,289	\$0	\$0	\$0	\$0	-
LANGUAGE ARTS	\$1,020,909	\$1,860,464	\$1,838,867	\$0	\$0	\$0	\$0	-
WORLD LANGUAGES	\$1,305,697	\$1,269,997	\$1,295,734	\$0	\$0	\$0	\$0	-
WELLNESS	\$76,386	\$78,296	\$78,296	\$0	\$0	\$0	\$0	-
FAMILY & CONSUMER SCIENCE	\$342,616	\$225,005	\$235,483	\$0	\$0	\$0	\$0	-
TECHNOLOGY EDUCATION	\$429,854	\$226,542	\$226,542	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$1,228,847	\$1,708,097	\$1,741,984	\$0	\$0	\$0	\$0	-
SCIENCE	\$862,120	\$1,698,434	\$1,685,543	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$1,524,772	\$1,636,340	\$1,647,198	\$0	\$0	\$0	\$0	-
TOTAL	\$7,158,210	\$9,012,318	\$9,071,936	\$0	\$0	\$0	\$0	-
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	\$1,173,527	\$1,158,474	\$1,145,504	\$0	\$0	\$0	\$0	-
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$179,007	\$184,685	\$179,414	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES								
GUIDANCE SERVICES	\$85,062	\$88,605	\$89,223	\$0	\$0	\$0	\$0	-
TOTAL HIGH SCHOOLS	\$8,595,807	\$10,444,083	\$10,486,077	\$0	\$0	\$0	\$0	-
BRISTOL CENTRAL HIGH SCHOOL								
TEACHERS SALARIES								
ART	\$0	\$0	\$0	\$251,703	\$256,107	\$261,991	\$5,884	2.30%
BUSINESS EDUCATION	\$0	\$0	\$0	\$163,809	\$166,641	\$171,624	\$4,983	2.99%
LANGUAGE ARTS	\$0	\$0	\$0	\$1,023,476	\$1,041,350	\$1,070,314	\$28,964	2.78%
WORLD LANGUAGES	\$0	\$0	\$0	\$661,554	\$679,908	\$704,925	\$25,017	3.68%
FAMILY & CONSUMER SCIENCE	\$0	\$0	\$0	\$152,272	\$154,936	\$159,705	\$4,769	3.08%
TECHNOLOGY EDUCATION	\$0	\$0	\$0	\$106,876	\$108,747	\$114,073	\$5,326	4.90%
MATHEMATICS	\$0	\$0	\$0	\$976,165	\$1,018,820	\$1,003,007	(\$15,813)	(1.55)%
MUSIC	\$0	\$0	\$0	\$166,281	\$169,191	\$173,674	\$4,483	2.65%
SCIENCE	\$0	\$0	\$0	\$828,438	\$843,182	\$870,525	\$27,343	3.24%
SOCIAL STUDIES	\$0	\$0	\$0	\$852,500	\$877,640	\$918,700	\$41,060	4.68%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$409,069	\$417,027	\$433,630	\$16,603	3.98%
TOTAL	\$0	\$0	\$0	\$5,592,143	\$5,733,549	\$5,882,168	\$148,619	2.59%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	\$0	\$0	\$0	\$523,248	\$546,275	\$484,938	(\$61,337)	(11.23)%
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$94,300	\$97,140	\$99,048	\$1,908	1.96%
SECRETARY SALARIES								
GUIDANCE SERVICES	\$0	\$0	\$0	\$44,929	\$45,037	\$45,259	\$222	0.49%
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$21,614	\$22,557	\$22,982	\$425	1.88%
TOTAL	\$0	\$0	\$0	\$66,543	\$67,594	\$68,241	\$647	0.96%
PARAPROFESSIONAL SALARIES								
IN-HOUSE SUSPENSION	\$0	\$0	\$0	\$29,600	\$32,848	\$45,947	\$13,099	39.88%
PROFESSIONAL EDUCATION SERVICES								
WORLD LANGUAGES	\$646	\$657	\$674	\$526	\$735	\$650	(\$85)	(11.56)%
MUSIC	\$0	\$0	\$0	\$1,050	\$1,250	\$1,300	\$50	4.00%
TOTAL	\$646	\$657	\$674	\$1,576	\$1,985	\$1,950	(\$35)	(1.76)%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
BRISTOL CENTRAL HIGH SCHOOL								
FIELD TRIPS/ADMISSION								
ART	\$0	\$0	\$0	\$100	\$100	\$120	\$20	20.00%
BUSINESS EDUCATION	\$0	\$0	\$0	\$0	\$385	\$385	\$0	-
TOTAL	\$0	\$0	\$0	\$100	\$485	\$505	\$20	4.12%
REPAIRS & MAINTENANCE								
ART	\$496	\$220	\$180	\$300	\$300	\$300	\$0	-
TECHNOLOGY EDUCATION	\$679	\$0	\$0	\$0	\$500	\$500	\$0	-
MUSIC	\$0	\$0	\$0	\$290	\$765	\$0	(\$765)	(100.00)%
SCIENCE	\$563	\$100	\$424	\$0	\$500	\$500	\$0	-
PHYSICAL EDUCATION	\$429	\$432	\$0	\$0	\$500	\$500	\$0	-
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$0	\$50	\$50	\$0	-
TOTAL	\$2,167	\$752	\$604	\$590	\$2,615	\$1,850	(\$765)	(29.25)%
RENTS & LEASES								
GUIDANCE SERVICES	\$854	\$677	\$519	\$0	\$0	\$0	\$0	-
SOFTWARE/LICENSES								
MUSIC	\$0	\$0	\$0	\$500	\$800	\$600	(\$200)	(25.00)%
PRINTING & BINDING								
GUIDANCE SERVICES	\$1,081	\$0	\$453	\$0	\$0	\$235	\$235	-
INSTRUCTIONAL SUPPLIES								
ART	\$5,476	\$12,998	\$11,646	\$11,163	\$11,200	\$11,200	\$0	-
BUSINESS EDUCATION	\$6,580	\$3,859	\$2,868	\$2,920	\$2,447	\$1,988	(\$459)	(18.76)%
LANGUAGE ARTS	\$12,073	\$6,671	\$6,062	\$0	\$0	\$0	\$0	-
WORLD LANGUAGES	\$12,525	\$3,592	\$942	\$1,174	\$1,874	\$1,875	\$1	0.05%
FAMILY & CONSUMER SCIENCE	\$5,761	\$3,877	\$2,797	\$3,646	\$3,500	\$4,000	\$500	14.29%
TECHNOLOGY EDUCATION	\$9,994	\$7,068	\$2,486	\$2,274	\$1,700	\$2,200	\$500	29.41%
MATHEMATICS	\$3,731	\$3,089	\$4,372	\$1,204	\$3,100	\$3,500	\$400	12.90%
MUSIC	\$0	\$0	\$0	\$1,405	\$2,605	\$2,675	\$70	2.69%
SCIENCE	\$11,436	\$6,119	\$6,128	\$6,343	\$6,652	\$7,652	\$1,000	15.03%
SOCIAL STUDIES	\$4,306	\$3,917	\$1,131	\$665	\$861	\$1,611	\$750	87.11%
PHYSICAL EDUCATION	\$0	\$1,634	\$658	\$571	\$3,035	\$2,955	(\$80)	(2.64)%
GUIDANCE SERVICES	\$0	\$0	\$0	\$677	\$4,700	\$5,725	\$1,025	21.81%
AUDIOVISUAL SERVICES	\$485	\$917	\$288	\$0	\$0	\$0	\$0	-
COMPUTER INSTRUCTION SERVICES	\$502	\$1,450	\$176	\$0	\$0	\$0	\$0	-
TOTAL	\$72,868	\$55,192	\$39,554	\$32,042	\$41,674	\$45,381	\$3,707	8.90%
COMPUTER MEDIA SUPPLIES								
BUSINESS EDUCATION	\$435	\$0	\$0	\$0	\$0	\$0	\$0	-
WORLD LANGUAGES	\$108	\$712	\$179	\$0	\$0	\$0	\$0	-
SCIENCE	\$0	\$0	\$622	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$64	\$291	\$0	\$0	\$0	\$0	\$0	-
GUIDANCE SERVICES	\$0	\$0	\$796	\$0	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$5,626	\$2,258	\$2,344	\$0	\$0	\$0	\$0	-
AUDIOVISUAL SERVICES	\$0	\$0	\$0	\$118	\$290	\$290	\$0	-
COMPUTER INSTRUCTION SERVICES	\$0	\$0	\$0	\$600	\$180	\$0	(\$180)	(100.00)%
TOTAL	\$6,233	\$3,260	\$3,941	\$718	\$470	\$290	(\$180)	(38.30)%
TEXTBOOKS								
BUSINESS EDUCATION	\$459	\$0	\$253	\$45	\$0	\$200	\$200	-
LANGUAGE ARTS	\$0	\$0	\$0	\$6,879	\$7,104	\$7,850	\$746	10.50%
WORLD LANGUAGES	\$304	\$0	\$575	\$0	\$1,710	\$2,100	\$390	22.81%
TECHNOLOGY EDUCATION	\$121	\$0	\$0	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	-
SCIENCE	\$1,401	\$0	\$1,057	\$679	\$2,004	\$2,004	\$0	-
SOCIAL STUDIES	\$3,688	\$1,267	\$0	\$0	\$1,865	\$1,865	\$0	-
TOTAL	\$5,973	\$1,267	\$1,885	\$7,603	\$13,683	\$15,019	\$1,336	9.76%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
BRISTOL CENTRAL HIGH SCHOOL								
LIB BOOKS/MAG SUBSCRIPTIONS								
WORLD LANGUAGES	\$0	\$0	\$0	\$462	\$454	\$465	\$11	2.42%
SOCIAL STUDIES	\$0	\$0	\$0	\$328	\$330	\$330	\$0	-
LIBRARY & MEDIA SERVICES	\$14,813	\$9,360	\$272	\$0	\$8,472	\$8,872	\$400	4.72%
TOTAL	\$14,813	\$9,360	\$272	\$790	\$9,256	\$9,667	\$411	4.44%
STUDENT RECOGNITION SUPPLIES								
MUSIC	\$0	\$0	\$0	\$60	\$400	\$125	(\$275)	(68.75)%
OFFICE SUPPLIES								
ART	\$0	\$0	\$0	\$803	\$800	\$1,000	\$200	25.00%
BUSINESS EDUCATION	\$0	\$0	\$0	\$395	\$350	\$350	\$0	-
WORLD LANGUAGES	\$538	\$789	\$0	\$0	\$1,086	\$692	(\$394)	(36.28)%
FAMILY & CONSUMER SCIENCE	\$423	\$0	\$0	\$0	\$0	\$0	\$0	-
TECHNOLOGY EDUCATION	\$1,672	\$0	\$0	\$0	\$300	\$300	\$0	-
MATHEMATICS	\$855	\$0	\$535	\$519	\$750	\$350	(\$400)	(53.33)%
SCIENCE	\$1,160	\$1,053	\$98	\$1,184	\$1,150	\$1,150	\$0	-
SOCIAL STUDIES	\$687	\$0	\$475	\$287	\$200	\$500	\$300	150.00%
PHYSICAL EDUCATION	\$151	\$0	\$0	\$0	\$250	\$250	\$0	-
GUIDANCE SERVICES	\$828	\$1,006	\$562	\$1,256	\$2,225	\$1,965	(\$260)	(11.69)%
LIBRARY & MEDIA SERVICES	\$1,432	\$401	\$466	\$498	\$500	\$500	\$0	-
AUDIOVISUAL SERVICES	\$715	\$0	\$206	\$0	\$210	\$210	\$0	-
COMPUTER INSTRUCTION SERVICES	\$1,560	\$194	\$782	\$24	\$820	\$1,000	\$180	21.95%
TOTAL	\$10,022	\$3,443	\$3,124	\$4,966	\$8,641	\$8,267	(\$374)	(4.33)%
EQUIPMENT								
MATHEMATICS	\$7,814	\$3,886	\$0	\$0	\$0	\$0	\$0	-
MEMBERSHIPS								
ART	\$100	\$100	\$100	\$0	\$0	\$0	\$0	-
BUSINESS EDUCATION	\$0	\$0	\$0	\$0	\$0	\$260	\$260	-
WORLD LANGUAGES	\$731	\$436	\$546	\$499	\$412	\$500	\$88	21.36%
MATHEMATICS	\$1,047	\$992	\$524	\$555	\$600	\$600	\$0	-
MUSIC	\$0	\$0	\$0	\$757	\$1,730	\$1,730	\$0	-
SCIENCE	\$0	\$0	\$74	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$118	\$130	\$130	\$133	\$150	\$150	\$0	-
GUIDANCE SERVICES	\$910	\$0	\$3,447	\$0	\$0	\$0	\$0	-
TOTAL	\$2,906	\$1,658	\$4,821	\$1,944	\$2,892	\$3,240	\$348	12.03%
TOTAL SALARY	\$0	\$0	\$0	\$6,305,834	\$6,477,406	\$6,580,342	\$102,936	1.59%
TOTAL NON SALARY	\$125,378	\$80,152	\$55,847	\$50,889	\$82,901	\$87,129	\$4,228	5.10%
TOTAL BRISTOL CENTRAL	\$125,378	\$80,152	\$55,847	\$6,356,723	\$6,560,307	\$6,667,471	\$107,164	1.63%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
BRISTOL EASTERN HIGH SCHOOL								
TEACHERS SALARIES								
ART	\$0	\$0	\$0	\$363,526	\$369,887	\$380,787	\$10,900	2.95%
BUSINESS EDUCATION	\$0	\$0	\$0	\$169,610	\$172,578	\$204,497	\$31,919	18.50%
LANGUAGE ARTS	\$0	\$0	\$0	\$808,424	\$839,927	\$887,372	\$47,445	5.65%
WORLD LANGUAGES	\$0	\$0	\$0	\$581,351	\$591,822	\$630,001	\$38,179	6.45%
WELLNESS	\$0	\$0	\$0	\$45,523	\$46,320	\$63,347	\$17,027	36.76%
FAMILY & CONSUMER SCIENCE	\$0	\$0	\$0	\$91,047	\$92,640	\$94,548	\$1,908	2.06%
TECHNOLOGY EDUCATION	\$0	\$0	\$0	\$113,016	\$114,993	\$120,595	\$5,602	4.87%
MATHEMATICS	\$0	\$0	\$0	\$790,584	\$819,682	\$871,730	\$52,048	6.35%
MUSIC	\$0	\$0	\$0	\$133,508	\$139,975	\$146,234	\$6,259	4.47%
SCIENCE	\$0	\$0	\$0	\$922,584	\$946,870	\$984,190	\$37,320	3.94%
SOCIAL STUDIES	\$0	\$0	\$0	\$836,968	\$850,689	\$781,464	(\$69,225)	(8.14)%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$381,492	\$385,691	\$384,529	(\$1,162)	(0.30)%
TOTAL	\$0	\$0	\$0	\$5,237,633	\$5,371,074	\$5,549,294	\$178,220	3.32%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	\$0	\$0	\$0	\$626,148	\$645,055	\$717,422	\$72,367	11.22%
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$92,815	\$97,140	\$99,048	\$1,908	1.96%
CO-CURRICULAR STIPENDS								
LANGUAGE ARTS	\$0	\$0	\$0	\$0	\$0	\$2,520	\$2,520	-
SECRETARY SALARIES								
GUIDANCE SERVICES	\$0	\$0	\$0	\$45,030	\$46,052	\$45,259	(\$793)	(1.72)%
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$22,500	\$22,017	\$22,731	\$714	3.24%
TOTAL	\$0	\$0	\$0	\$67,530	\$68,069	\$67,990	(\$79)	(0.12)%
PARAPROFESSIONAL SALARIES								
IN-HOUSE SUSPENSION	\$0	\$0	\$0	\$19,167	\$20,134	\$19,956	(\$178)	(0.88)%
PROFESSIONAL EDUCATION SERVICES								
LANGUAGE ARTS	\$0	\$0	\$0	\$900	\$900	\$900	\$0	-
WORLD LANGUAGES	\$0	\$0	\$558	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$0	\$0	\$0	\$900	\$900	\$0	(\$900)	(100.00)%
MUSIC	\$0	\$0	\$0	\$100	\$1,250	\$1,300	\$50	4.00%
SCIENCE	\$0	\$0	\$0	\$1,800	\$0	\$900	\$900	-
SOCIAL STUDIES	\$0	\$0	\$0	\$1,800	\$900	\$900	\$0	-
TOTAL	\$0	\$0	\$558	\$5,500	\$3,950	\$4,000	\$50	1.27%
FIELD TRIPS/ADMISSION								
ART	\$0	\$0	\$0	\$120	\$120	\$140	\$20	16.67%
GUIDANCE SERVICES	\$0	\$0	\$0	\$0	\$2,344	\$0	(\$2,344)	(100.00)%
TOTAL	\$0	\$0	\$0	\$120	\$2,464	\$140	(\$2,324)	(94.32)%
REPAIRS & MAINTENANCE								
ART	\$0	\$235	\$170	\$70	\$300	\$300	\$0	-
TECHNOLOGY EDUCATION	\$0	\$0	\$0	\$0	\$250	\$300	\$50	20.00%
MUSIC	\$0	\$0	\$0	\$10	\$680	\$0	(\$680)	(100.00)%
SCIENCE	\$0	\$0	\$0	\$280	\$700	\$700	\$0	-
PHYSICAL EDUCATION	\$0	\$298	\$0	\$0	\$500	\$500	\$0	-
TOTAL	\$0	\$533	\$170	\$360	\$2,430	\$1,800	(\$630)	(25.93)%
SOFTWARE/LICENSES								
MUSIC	\$0	\$0	\$0	\$400	\$800	\$600	(\$200)	(25.00)%
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$845	\$3,180	\$3,180	\$0	-
TOTAL	\$0	\$0	\$0	\$1,245	\$3,980	\$3,780	(\$200)	(5.03)%
PRINTING & BINDING								
LANGUAGE ARTS	\$418	\$565	\$570	\$0	\$1,200	\$1,200	\$0	-

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
BRISTOL EASTERN HIGH SCHOOL								
INSTRUCTIONAL SUPPLIES								
ART	\$5,440	\$13,589	\$13,952	\$12,278	\$14,000	\$14,000	\$0	-
BUSINESS EDUCATION	\$2,578	\$2,911	\$3,725	\$3,100	\$2,935	\$3,940	\$1,005	34.24%
LANGUAGE ARTS	\$242	\$118	\$4,441	\$0	\$885	\$1,260	\$375	42.37%
WORLD LANGUAGES	\$5,734	\$6,481	\$1,696	\$1,126	\$1,955	\$625	(\$1,330)	(68.03)%
FAMILY & CONSUMER SCIENCE	\$3,237	\$668	\$708	\$595	\$1,245	\$820	(\$425)	(34.14)%
TECHNOLOGY EDUCATION	\$2,261	\$3,476	\$2,833	\$1,926	\$2,000	\$3,350	\$1,350	67.50%
MATHEMATICS	\$4,760	\$3,084	\$3,149	\$2,873	\$2,826	\$3,196	\$370	13.09%
MUSIC	\$0	\$0	\$0	\$1,239	\$2,605	\$2,675	\$70	2.69%
SCIENCE	\$7,537	\$9,466	\$11,664	\$10,712	\$12,054	\$11,212	(\$842)	(6.99)%
SOCIAL STUDIES	\$3,461	\$1,132	\$1,562	\$1,875	\$1,200	\$1,257	\$57	4.75%
PHYSICAL EDUCATION	\$0	\$2,213	\$1,670	\$2,511	\$3,177	\$3,138	(\$39)	(1.23)%
GUIDANCE SERVICES	\$0	\$128	\$0	\$0	\$5,000	\$4,000	(\$1,000)	(20.00)%
TOTAL	\$35,250	\$43,266	\$45,400	\$38,235	\$49,882	\$49,473	(\$409)	(0.82)%
COMPUTER MEDIA SUPPLIES								
BUSINESS EDUCATION	\$1,510	\$1,678	\$447	\$72	\$150	\$0	(\$150)	(100.00)%
LANGUAGE ARTS	\$0	\$2,168	\$556	\$0	\$100	\$0	(\$100)	(100.00)%
WORLD LANGUAGES	\$0	\$98	\$269	\$0	\$0	\$0	\$0	-
FAMILY & CONSUMER SCIENCE	\$162	\$0	\$0	\$0	\$0	\$0	\$0	-
TECHNOLOGY EDUCATION	\$482	\$125	\$313	\$1,196	\$1,350	\$0	(\$1,350)	(100.00)%
MATHEMATICS	\$528	\$0	\$0	\$0	\$0	\$0	\$0	-
SOCIAL STUDIES	\$980	\$290	\$3,630	\$0	\$740	\$740	\$0	-
GUIDANCE SERVICES	\$0	\$0	\$0	\$0	\$580	\$380	(\$200)	(34.48)%
LIBRARY & MEDIA SERVICES	\$6,057	\$2,937	\$3,034	\$0	\$0	\$0	\$0	-
TOTAL	\$9,719	\$7,296	\$8,249	\$1,268	\$2,920	\$1,120	(\$1,800)	(61.64)%
TEXTBOOKS								
BUSINESS EDUCATION	\$0	\$0	\$0	\$698	\$645	\$190	(\$455)	(70.54)%
LANGUAGE ARTS	\$11,687	\$6,020	\$1,090	\$8,259	\$8,850	\$5,285	(\$3,565)	(40.28)%
WORLD LANGUAGES	\$1,351	\$0	\$4,612	\$677	\$5,137	\$4,845	(\$292)	(5.68)%
MATHEMATICS	\$8,067	\$1,450	\$2,816	\$863	\$2,770	\$2,880	\$110	3.97%
SCIENCE	\$0	\$2,661	\$709	\$0	\$2,981	\$2,803	(\$178)	(5.97)%
SOCIAL STUDIES	\$3,708	\$4,629	\$0	\$1,791	\$3,790	\$3,310	(\$480)	(12.66)%
TOTAL	\$24,813	\$14,760	\$9,227	\$12,288	\$24,173	\$19,313	(\$4,860)	(20.11)%
LIB BOOKS/MAG SUBSCRIPTIONS								
LANGUAGE ARTS	\$0	\$0	\$0	\$164	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES	\$15,823	\$7,887	\$198	\$118	\$6,480	\$6,480	\$0	-
TOTAL	\$15,823	\$7,887	\$198	\$282	\$6,480	\$6,480	\$0	-
STUDENT RECOGNITION SUPPLIES								
MUSIC	\$0	\$0	\$0	\$0	\$400	\$125	(\$275)	(68.75)%
OFFICE SUPPLIES								
ART	\$0	\$0	\$0	\$1,747	\$1,000	\$1,000	\$0	-
BUSINESS EDUCATION	\$0	\$0	\$0	\$0	\$745	\$775	\$30	4.03%
LANGUAGE ARTS	\$1,210	\$0	\$0	\$1,075	\$1,200	\$1,050	(\$150)	(12.50)%
WORLD LANGUAGES	\$605	\$0	\$0	\$1,180	\$750	\$1,200	\$450	60.00%
FAMILY & CONSUMER SCIENCE	\$0	\$0	\$0	\$549	\$140	\$98	(\$42)	(30.00)%
TECHNOLOGY EDUCATION	\$0	\$0	\$0	\$0	\$0	\$150	\$150	-
MATHEMATICS	\$210	\$220	\$660	\$296	\$1,595	\$1,595	\$0	-
SCIENCE	\$572	\$0	\$0	\$0	\$430	\$939	\$509	118.37%
SOCIAL STUDIES	\$0	\$0	\$0	\$453	\$550	\$713	\$163	29.64%
PHYSICAL EDUCATION	\$128	\$113	\$0	\$0	\$250	\$250	\$0	-
GUIDANCE SERVICES	\$1,783	\$943	\$313	\$843	\$500	\$630	\$130	26.00%
LIBRARY & MEDIA SERVICES	\$510	\$385	\$40	\$236	\$500	\$500	\$0	-
TOTAL	\$5,018	\$1,660	\$1,013	\$6,379	\$7,660	\$8,900	\$1,240	16.19%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
BRISTOL EASTERN HIGH SCHOOL								
EQUIPMENT								
ART	\$0	\$0	\$4,520	\$0	\$0	\$2,524	\$2,524	-
MUSIC	\$9,798	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$9,798	\$0	\$4,520	\$0	\$0	\$2,524	\$2,524	-
MEMBERSHIPS								
ART	\$120	\$120	\$120	\$0	\$0	\$0	\$0	-
LANGUAGE ARTS	\$850	\$0	\$239	\$0	\$0	\$0	\$0	-
WORLD LANGUAGES	\$102	\$874	\$242	\$172	\$407	\$2,189	\$1,782	437.84%
FAMILY & CONSUMER SCIENCE	\$245	\$0	\$0	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$1,685	\$846	\$968	\$175	\$0	\$0	\$0	-
MUSIC	\$0	\$0	\$0	\$772	\$1,730	\$1,730	\$0	-
SCIENCE	\$0	\$2,016	\$100	\$0	\$100	\$0	(\$100)	(100.00)%
SOCIAL STUDIES	\$850	\$0	\$0	\$0	\$0	\$0	\$0	-
GUIDANCE SERVICES	\$0	\$364	\$0	\$0	\$0	\$420	\$420	-
TOTAL	\$3,852	\$4,220	\$1,669	\$1,119	\$2,237	\$4,339	\$2,102	93.97%
PUPIL SERVICES								
VOCATIONAL EDUCATION	\$9,182	\$10,141	\$0	\$0	\$0	\$0	\$0	-
TOTAL SALARY	\$0	\$0	\$0	\$6,043,293	\$6,201,472	\$6,456,230	\$254,758	4.11%
TOTAL NON SALARY	\$113,873	\$90,327	\$71,574	\$66,796	\$107,776	\$103,194	(\$4,582)	(4.25)%
TOTAL BRISTOL EASTERN	\$113,873	\$90,327	\$71,574	\$6,110,089	\$6,309,248	\$6,559,424	\$250,176	3.97%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
CITY WIDE - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION WHEN APPLICABLE								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$0	\$0	\$75,732	\$77,057	\$79,253	\$2,196	2.85%
ART	\$1,517,878	\$1,556,798	\$1,535,437	\$46,877	\$112,224	\$47,274	(\$64,950)	(57.88)%
MATHEMATICS	\$0	\$0	\$0	\$155,793	\$179,050	\$132,285	(\$46,765)	(26.12)%
MUSIC	\$1,357,544	\$1,390,537	\$1,337,641	\$0	\$87,872	\$110,936	\$23,064	26.25%
READING	\$455,473	\$287,134	\$148,947	\$91,047	\$92,640	\$0	(\$92,640)	(100.00)%
PHYSICAL EDUCATION	\$1,716,348	\$1,820,920	\$1,829,291	\$0	\$54,920	\$0	(\$54,920)	(100.00)%
KINDERGARTEN	\$0	\$0	\$0	\$0	\$437,706	\$0	(\$437,706)	(100.00)%
TOTAL	\$5,047,244	\$5,055,389	\$4,851,316	\$369,449	\$1,041,469	\$369,748	(\$671,721)	(64.50)%
SUBSTITUTE TEACHERS								
REGULAR INSTRUCTION	\$707,255	\$831,620	\$772,188	\$613,272	\$750,000	\$750,000	\$0	-
INTERN/TUTOR SALARIES								
REGULAR INSTRUCTION	\$0	\$0	\$0	\$133,279	\$149,850	\$149,850	\$0	-
SUBSTITUTE SECRETARY SALARIES								
REGULAR INSTRUCTION	\$0	\$0	\$0	\$9,191	\$0	\$10,000	\$10,000	-
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	\$0	\$0	\$0	\$0	\$137,016	\$0	(\$137,016)	(100.00)%
IN-HOUSE SUSPENSION	\$94,778	\$92,460	\$89,501	\$6,155	\$0	\$0	\$0	-
TOTAL	\$94,778	\$92,460	\$89,501	\$6,155	\$137,016	\$0	(\$137,016)	(100.00)%
CUSTODIAN SALARIES								
IN-HOUSE SUSPENSION	\$11,739	\$7,707	\$11,140	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SERVICES								
WELLNESS	\$239	\$0	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL EDUCATION SERVICES								
REGULAR INSTRUCTION	\$151,851	\$236,917	\$70,300	\$98,103	\$160,800	\$160,800	\$0	-
ART	\$0	\$414	\$500	\$749	\$1,000	\$1,435	\$435	43.50%
MUSIC	\$0	\$100	\$1,350	\$510	\$4,400	\$2,300	(\$2,100)	(47.73)%
KINDERGARTEN	\$0	\$0	\$0	\$0	\$18,000	\$0	(\$18,000)	(100.00)%
TOTAL	\$151,851	\$237,432	\$72,150	\$99,362	\$184,200	\$164,535	(\$19,665)	(10.68)%
PROFESSIONAL SERVICES - OTHER								
ART	\$0	\$0	\$0	\$220	\$0	\$0	\$0	-
BOE SERVICES	\$0	\$0	\$0	\$5,575	\$6,000	\$6,000	\$0	-
TOTAL	\$0	\$0	\$0	\$5,795	\$6,000	\$6,000	\$0	-
REPAIRS & MAINTENANCE								
ART	\$1,666	\$667	\$826	\$2,583	\$1,500	\$1,500	\$0	-
MUSIC	\$7,080	\$8,149	\$8,647	\$7,457	\$7,100	\$11,800	\$4,700	66.20%
TOTAL	\$8,746	\$8,816	\$9,473	\$10,040	\$8,600	\$13,300	\$4,700	54.65%
SOFTWARE/LICENSES								
MUSIC	\$0	\$0	\$0	\$0	\$300	\$300	\$0	-

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
CITY WIDE - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION WHEN APPLICABLE								
PRINTING & BINDING								
ART	\$144	\$295	\$1,054	\$495	\$500	\$500	\$0	-
INSTRUCTIONAL SUPPLIES								
REGULAR INSTRUCTION	\$118,877	\$142,518	\$116,280	\$98,045	\$100,000	\$100,000	\$0	-
ART	\$4,243	\$2,135	\$3,163	\$2,157	\$2,043	\$2,043	\$0	-
WELLNESS	\$210	\$0	\$0	\$0	\$0	\$0	\$0	-
MUSIC	\$21,809	\$20,914	\$20,333	\$6,628	\$10,800	\$48,850	\$38,050	352.31%
PHYSICAL EDUCATION	\$985	\$0	\$0	\$0	\$0	\$400	\$400	-
KINDERGARTEN	\$0	\$0	\$0	\$0	\$15,000	\$0	(\$15,000)	(100.00)%
BOE SERVICES	\$0	\$0	\$0	\$601	\$1,000	\$1,000	\$0	-
TOTAL	\$146,124	\$165,566	\$139,776	\$107,431	\$128,843	\$152,293	\$23,450	18.20%
COMPUTER MEDIA SUPPLIES								
MUSIC	\$0	\$653	\$3,440	\$0	\$0	\$0	\$0	-
REPLACEMENT TEXTBOOKS								
MATHEMATICS	\$5,032	\$2,994	\$10,107	\$0	\$2,000	\$6,000	\$4,000	200.00%
SCIENCE	\$3,986	\$2,754	\$0	\$1,340	\$3,300	\$3,300	\$0	-
READING	\$3,692	\$4,026	\$8,527	\$0	\$2,000	\$5,000	\$3,000	150.00%
SOCIAL STUDIES	\$5,056	\$3,296	\$1,996	\$0	\$16,250	\$5,520	(\$10,730)	(66.03)%
TOTAL	\$17,766	\$13,070	\$20,630	\$1,340	\$23,550	\$19,820	(\$3,730)	(15.84)%
STUDENT RECOGNITION SUPPLIES								
BOE SERVICES	\$0	\$1,946	\$0	\$1,562	\$1,750	\$1,750	\$0	-
OFFICE SUPPLIES								
REGULAR INSTRUCTION	\$0	\$0	\$0	\$17,075	\$0	\$0	\$0	-
ART	\$198	\$450	\$531	\$880	\$500	\$500	\$0	-
MUSIC	\$1,349	\$1,219	\$897	\$1,218	\$2,000	\$2,000	\$0	-
TOTAL	\$1,547	\$1,669	\$1,428	\$19,173	\$2,500	\$2,500	\$0	-
EQUIPMENT								
ART	\$2,970	\$1,182	\$0	\$0	\$0	\$0	\$0	-
MUSIC	\$0	\$53,250	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$2,970	\$54,432	\$0	\$0	\$0	\$0	\$0	-
MEMBERSHIPS								
ART	\$5,303	\$5,009	\$2,645	\$35	\$150	\$150	\$0	-
MUSIC	\$15,681	\$14,318	\$5,665	\$1,860	\$2,450	\$2,950	\$500	20.41%
TOTAL	\$20,984	\$19,327	\$8,310	\$1,895	\$2,600	\$3,100	\$500	19.23%
TOTAL SALARY	\$5,861,017	\$5,987,176	\$5,724,145	\$1,131,346	\$2,078,335	\$1,279,598	(\$798,737)	(38.43)%
TOTAL NON SALARY	\$350,373	\$503,206	\$256,261	\$247,093	\$358,843	\$364,098	\$5,255	1.46%
TOTAL CITY WIDE	\$6,211,389	\$6,490,382	\$5,980,406	\$1,378,439	\$2,437,178	\$1,643,696	(\$793,482)	(32.56)%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
GREENE-HILLS SCHOOL								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$0	\$0	\$1,662,971	\$1,703,088	\$1,815,577	\$112,489	6.61%
ART	\$0	\$0	\$0	\$163,885	\$166,752	\$189,096	\$22,344	13.40%
LANGUAGE ARTS	\$0	\$0	\$0	\$278,905	\$350,648	\$292,141	(\$58,507)	(16.69)%
WORLD LANGUAGES	\$0	\$0	\$0	\$19,507	\$22,999	\$24,522	\$1,523	6.62%
WELLNESS	\$0	\$0	\$0	\$45,207	\$45,998	\$49,044	\$3,046	6.62%
TECHNOLOGY EDUCATION	\$0	\$0	\$0	\$45,207	\$45,998	\$49,044	\$3,046	6.62%
MATHEMATICS	\$0	\$0	\$0	\$237,019	\$241,376	\$248,006	\$6,630	2.75%
MUSIC	\$0	\$0	\$0	\$166,176	\$173,795	\$204,776	\$30,981	17.83%
SCIENCE	\$0	\$0	\$0	\$256,315	\$261,570	\$268,029	\$6,459	2.47%
SOCIAL STUDIES	\$0	\$0	\$0	\$242,071	\$246,308	\$253,313	\$7,005	2.84%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$151,548	\$155,202	\$176,987	\$21,785	14.04%
KINDERGARTEN	\$0	\$0	\$0	\$180,274	\$183,549	\$337,593	\$154,044	83.93%
PRESCHOOL	\$0	\$0	\$0	\$42,462	\$43,205	\$41,389	(\$1,816)	(4.20)%
TOTAL	\$0	\$0	\$0	\$3,491,547	\$3,640,488	\$3,949,517	\$309,029	8.49%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	\$0	\$0	\$0	\$58,410	\$58,610	\$61,633	\$3,023	5.16%
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$91,047	\$92,640	\$94,548	\$1,908	2.06%
CO-CURRICULAR STIPENDS								
PRESCHOOL	\$0	\$0	\$0	\$80	\$400	\$400	\$0	-
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$15,834	\$19,718	\$21,232	\$1,514	7.68%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	\$0	\$0	\$0	\$0	\$0	\$31,721	\$31,721	-
PRESCHOOL	\$0	\$0	\$0	\$9,111	\$9,354	\$10,614	\$1,260	13.47%
TOTAL	\$0	\$0	\$0	\$9,111	\$9,354	\$42,335	\$32,981	352.59%
INTERVENTION SPECIALISTS								
REGULAR INSTRUCTION	\$0	\$0	\$0	\$46,346	\$47,121	\$48,419	\$1,298	2.75%
PROFESSIONAL SERVICES - OTHER								
MUSIC	\$0	\$0	\$0	\$75	\$300	\$300	\$0	-
FIELD TRIPS/ADMISSION								
ART	\$0	\$0	\$0	\$620	\$680	\$675	(\$5)	(0.74)%
MUSIC	\$0	\$0	\$0	\$660	\$684	\$0	(\$684)	(100.00)%
PRESCHOOL	\$0	\$0	\$0	\$0	\$200	\$400	\$200	-
TOTAL	\$0	\$0	\$0	\$1,280	\$1,564	\$1,075	(\$489)	(31.27)%
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$0	\$0	\$100	\$425	\$0	(\$425)	(100.00)%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$0	\$200	\$200	\$0	-
TOTAL	\$0	\$0	\$0	\$100	\$625	\$200	(\$425)	(68.00)%
SOFTWARE/LICENSES								
MUSIC	\$0	\$0	\$0	\$0	\$500	\$400	(\$100)	(20.00)%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
GREENE-HILLS SCHOOL								
INSTRUCTIONAL SUPPLIES								
ART	\$0	\$0	\$4,216	\$4,751	\$4,740	\$4,704	(\$36)	(0.76)%
WELLNESS	\$0	\$0	\$0	\$351	\$400	\$400	\$0	-
TECHNOLOGY EDUCATION	\$0	\$0	\$0	\$1,472	\$1,500	\$1,500	\$0	-
MATHEMATICS	\$0	\$0	\$850	\$4,976	\$4,000	\$2,750	(\$1,250)	(31.25)%
MUSIC	\$0	\$0	\$0	\$811	\$1,000	\$1,500	\$500	50.00%
SCIENCE	\$0	\$0	\$746	\$1,066	\$1,500	\$1,500	\$0	-
READING	\$0	\$0	\$3,337	\$4,485	\$4,000	\$5,000	\$1,000	25.00%
SOCIAL STUDIES	\$0	\$0	\$493	\$1,774	\$1,400	\$1,000	(\$400)	(28.57)%
PHYSICAL EDUCATION	\$0	\$0	\$965	\$1,354	\$1,740	\$1,740	\$0	-
PRESCHOOL	\$0	\$0	\$0	\$274	\$300	\$700	\$400	133.33%
TOTAL	\$0	\$0	\$10,607	\$21,314	\$20,580	\$20,794	\$214	1.04%
LIB BOOKS/MAG SUBSCRIPTIONS								
SOCIAL STUDIES	\$0	\$0	\$0	\$192	\$200	\$200	\$0	-
STUDENT RECOGNITION SUPPLIES								
MUSIC	\$0	\$0	\$0	\$90	\$200	\$150	(\$50)	(25.00)%
OFFICE SUPPLIES								
ART	\$0	\$0	\$0	\$1,978	\$2,000	\$2,000	\$0	-
WELLNESS	\$0	\$0	\$0	\$0	\$150	\$150	\$0	-
PRESCHOOL	\$0	\$0	\$0	\$0	\$68	\$0	(\$68)	(100.00)%
LIBRARY & MEDIA SERVICES	\$0	\$0	\$627	\$681	\$750	\$750	\$0	-
AUDIOVISUAL SERVICES	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$0	-
TOTAL	\$0	\$0	\$627	\$2,659	\$4,168	\$4,100	(\$68)	(1.63)%
MEMBERSHIPS								
ART	\$0	\$0	\$100	\$0	\$0	\$0	\$0	-
MATHEMATICS	\$0	\$0	\$140	\$0	\$150	\$150	\$0	-
MUSIC	\$0	\$0	\$0	\$140	\$165	\$165	\$0	-
TOTAL	\$0	\$0	\$240	\$140	\$315	\$315	\$0	-
TOTAL SALARY	\$0	\$0	\$0	\$3,712,375	\$3,868,331	\$4,218,084	\$349,753	9.04%
TOTAL NON SALARY	\$0	\$0	\$11,474	\$25,850	\$28,452	\$27,534	(\$918)	(3.23)%
TOTAL GREENE-HILLS	\$0	\$0	\$11,474	\$3,738,225	\$3,896,783	\$4,245,618	\$348,835	8.95%
WEST BRISTOL SCHOOL								
TEACHERS SALARIES								
REGULAR INSTRUCTION	\$0	\$0	\$0	\$1,868,729	\$1,947,873	\$1,674,767	(\$273,106)	(14.02)%
ART	\$0	\$0	\$0	\$138,544	\$141,960	\$160,708	\$18,748	13.21%
LANGUAGE ARTS	\$0	\$0	\$0	\$276,954	\$282,390	\$288,207	\$5,817	2.06%
WORLD LANGUAGES	\$0	\$0	\$0	\$25,700	\$22,999	\$24,522	\$1,523	6.62%
WELLNESS	\$0	\$0	\$0	\$91,047	\$92,640	\$94,548	\$1,908	2.06%
TECHNOLOGY EDUCATION	\$0	\$0	\$0	\$91,047	\$92,640	\$94,548	\$1,908	2.06%
MATHEMATICS	\$0	\$0	\$0	\$239,662	\$198,656	\$257,973	\$59,317	29.86%
MUSIC	\$0	\$0	\$0	\$141,525	\$168,808	\$168,461	(\$347)	(0.21)%
SCIENCE	\$0	\$0	\$0	\$176,552	\$188,745	\$201,763	\$13,018	6.90%
SOCIAL STUDIES	\$0	\$0	\$0	\$272,901	\$277,798	\$283,394	\$5,596	2.01%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$196,760	\$202,179	\$175,671	(\$26,508)	(13.11)%
KINDERGARTEN	\$0	\$0	\$0	\$198,377	\$202,049	\$277,286	\$75,237	37.24%
TOTAL	\$0	\$0	\$0	\$3,717,798	\$3,818,737	\$3,701,848	(\$116,889)	(3.06)%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	\$0	\$0	\$0	\$58,751	\$58,610	\$61,633	\$3,023	5.16%
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$91,047	\$92,640	\$94,548	\$1,908	2.06%
CO-CURRICULAR STIPENDS								
PRESCHOOL	\$0	\$0	\$0	\$80	\$400	\$400	\$0	-
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$23,955	\$22,233	\$22,896	\$663	2.98%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	\$0	\$0	\$0	\$0	\$0	\$32,027	\$32,027	-
PRESCHOOL	\$0	\$0	\$0	\$0	\$200	\$0	(\$200)	(100.00)%
TOTAL	\$0	\$0	\$0	\$0	\$200	\$32,027	\$31,827	15913.50%

**REGULAR INSTRUCTION
BUDGET 2014-15**

REGULAR INSTRUCTION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
WEST BRISTOL SCHOOL								
INTERVENTION SPECIALISTS REGULAR INSTRUCTION	\$0	\$0	\$0	\$43,430	\$44,081	\$45,295	\$1,214	2.75%
PROFESSIONAL SERVICES - OTHER MUSIC	\$0	\$0	\$0	\$75	\$300	\$300	\$0	-
FIELD TRIPS/ADMISSION								
ART	\$0	\$0	\$0	\$655	\$750	\$750	\$0	-
MUSIC	\$0	\$0	\$0	\$0	\$600	\$0	(\$600)	(100.00)%
TOTAL	\$0	\$0	\$0	\$655	\$1,350	\$750	(\$600)	(44.44)%
REPAIRS & MAINTENANCE								
MUSIC	\$0	\$0	\$0	\$100	\$255	\$0	(\$255)	(100.00)%
PHYSICAL EDUCATION	\$0	\$0	\$0	\$0	\$200	\$200	\$0	-
TOTAL	\$0	\$0	\$0	\$100	\$455	\$200	(\$255)	(56.04)%
SOFTWARE/LICENSES								
MUSIC	\$0	\$0	\$0	\$280	\$500	\$600	\$100	20.00%
INSTRUCTIONAL SUPPLIES								
ART	\$0	\$0	\$4,400	\$4,424	\$4,772	\$4,796	\$24	0.50%
WELLNESS	\$0	\$0	\$0	\$310	\$1,697	\$1,072	(\$625)	(36.83)%
TECHNOLOGY EDUCATION	\$0	\$0	\$1,291	\$1,404	\$2,672	\$2,577	(\$95)	(3.56)%
MATHEMATICS	\$0	\$0	\$4,250	\$1,306	\$2,000	\$1,750	(\$250)	(12.50)%
MUSIC	\$0	\$0	\$0	\$969	\$1,000	\$1,500	\$500	50.00%
SCIENCE	\$0	\$0	\$0	\$1,445	\$3,669	\$2,700	(\$969)	(26.41)%
READING	\$0	\$0	\$2,745	\$6,031	\$12,014	\$12,816	\$802	6.68%
SOCIAL STUDIES	\$0	\$0	\$0	\$803	\$1,173	\$500	(\$673)	(57.37)%
PHYSICAL EDUCATION	\$0	\$0	\$951	\$1,565	\$1,691	\$1,659	(\$32)	(1.89)%
PRESCHOOL	\$0	\$0	\$0	\$103	\$300	\$700	\$400	133.33%
TOTAL	\$0	\$0	\$13,637	\$18,360	\$30,988	\$30,070	(\$918)	(2.96)%
COMPUTER MEDIA SUPPLIES								
AUDIOVISUAL SERVICES	\$0	\$0	\$2,266	\$0	\$0	\$0	\$0	-
LIB BOOKS/MAG SUBSCRIPTIONS								
READING	\$0	\$0	\$0	\$2,991	\$0	\$0	\$0	-
SOCIAL STUDIES	\$0	\$0	\$0	\$0	\$827	\$1,500	\$673	81.38%
TOTAL	\$0	\$0	\$0	\$2,991	\$827	\$1,500	\$673	81.38%
STUDENT RECOGNITION SUPPLIES								
MUSIC	\$0	\$0	\$0	\$277	\$200	\$150	(\$50)	(25.00)%
OFFICE SUPPLIES								
ART	\$0	\$0	\$0	\$1,970	\$2,000	\$2,000	\$0	-
PRESCHOOL	\$0	\$0	\$0	\$0	\$69	\$0	(\$69)	(100.00)%
LIBRARY & MEDIA SERVICES	\$0	\$0	\$0	\$478	\$3,500	\$7,566	\$4,066	116.17%
AUDIOVISUAL SERVICES	\$0	\$0	\$0	\$0	\$1,606	\$1,994	\$388	24.16%
COMPUTER INSTRUCTION SERVICES	\$0	\$0	\$0	\$2,764	\$8,082	\$7,550	(\$532)	(6.58)%
TOTAL	\$0	\$0	\$0	\$5,212	\$15,257	\$19,110	\$3,853	25.25%
MEMBERSHIPS								
ART	\$0	\$0	\$100	\$0	\$0	\$0	\$0	-
MUSIC	\$0	\$0	\$0	\$140	\$165	\$165	\$0	-
TOTAL	\$0	\$0	\$100	\$140	\$165	\$165	\$0	-
TOTAL SALARY	\$0	\$0	\$0	\$3,935,061	\$4,036,901	\$3,958,647	(\$78,254)	(1.94)%
TOTAL NON SALARY	\$0	\$0	\$16,003	\$28,090	\$50,042	\$52,845	\$2,803	5.60%
TOTAL WEST BRISTOL	\$0	\$0	\$16,003	\$3,963,151	\$4,086,943	\$4,011,492	(\$75,451)	(1.85)%
TOTAL REGULAR INSTRUCTION	\$34,028,471	\$37,457,329	\$37,511,403	\$37,989,075	\$39,701,096	\$40,710,827	\$1,009,731	2.54%
TOTAL SALARY	\$33,190,056	\$36,619,948	\$37,040,361	\$37,443,990	\$38,904,431	\$39,881,441	\$977,010	2.51%
TOTAL NON SALARY	\$838,415	\$837,381	\$471,042	\$545,085	\$796,665	\$829,386	\$32,721	4.11%

**TEACHING AND LEARNING
BUDGET 2015-16**

TEACHING AND LEARNING	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
TESTING								
CO-CURRICULAR STIPENDS	\$0	\$0	\$4,000	\$4,129	\$4,940	\$4,420	(\$520)	(10.53)%
PROFESSIONAL EDUCATION SERVICES	\$1,109	\$1,161	\$1,166	\$885	\$1,245	\$26,882	\$25,637	2059.20%
PROFESSIONAL SERVICES - OTHER	\$5,275	\$7,784	\$10,250	\$0	\$0	\$0	\$0	-
STAFF TRANSPORTATION	\$0	\$0	\$6,518	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$5,922	\$6,378	\$2,009	\$1,317	\$1,075	\$1,345	\$270	25.12%
MEMBERSHIPS	\$18,565	\$58,200	\$50,295	\$325	\$326	\$325	(\$1)	(0.31)%
TOTAL TESTING	\$30,870	\$73,523	\$74,238	\$6,656	\$7,586	\$32,972	\$25,386	334.64%
AVID								
INTERN/TUTOR SALARIES	\$0	\$0	\$0	\$6,485	\$27,000	\$25,200	(\$1,800)	(6.67)%
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$6,110	\$11,560	\$11,560	\$0	-
PROFESSIONAL EDUCATION SERVICES	\$0	\$0	\$0	\$16,159	\$21,598	\$21,770	\$172	0.80%
STAFF TRANSPORTATION	\$0	\$0	\$0	\$7,789	\$4,400	\$6,600	\$2,200	50.00%
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$995	\$1,000	\$1,500	\$500	50.00%
TOTAL AVID	\$0	\$0	\$0	\$37,538	\$65,558	\$66,630	\$1,072	1.64%

**TEACHING AND LEARNING
BUDGET 2015-16**

TEACHING AND LEARNING	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
INSTRUCTIONAL SERVICES								
SUPERVISOR & DIRECTOR SALARIES	\$695,493	\$638,939	\$597,698	\$486,508	\$415,491	\$557,087	\$141,596	34.08%
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$86,988	\$94,422	\$125,370	\$30,948	32.78%
SECRETARY SALARIES	\$122,900	\$125,942	\$127,908	\$137,651	\$152,832	\$155,319	\$2,487	1.63%
INSTRUCTIONAL SERVICES	\$41,771	\$53,562	\$41,517	\$0	\$0	\$0	\$0	-
PROFESSIONAL EDUCATION SERVICES	\$0	\$0	\$0	\$24,628	\$14,200	\$15,300	\$1,100	7.75%
PUPIL SERVICES	\$50,151	\$82,364	\$17,178	\$0	\$0	\$0	\$0	-
PROGRAM IMPROVEMENT	\$84,526	\$64,116	\$35,559	\$0	\$0	\$0	\$0	-
RENTS & LEASES	\$0	(\$46)	\$0	\$0	\$0	\$0	\$0	-
SOFTWARE/LICENSES	\$0	\$0	\$0	\$10,736	\$11,475	\$43,936	\$32,461	282.88%
PRINTING & BINDING	\$4,720	\$6,083	\$4,358	\$3,613	\$6,000	\$6,000	\$0	-
INSTRUCTIONAL SUPPLIES	\$178,175	\$65,619	\$308,835	\$65,143	\$96,218	\$209,340	\$113,122	117.57%
ADMINISTRATIVE SUPPLIES	\$0	\$0	\$729	\$2,089	\$1,200	\$2,400	\$1,200	100.00%
COMPUTER MEDIA SUPPLIES	\$80,156	\$1,093	\$22,068	\$0	\$0	\$999	\$999	-
TEXTBOOKS	\$0	\$0	\$264,514	\$98,492	\$322,855	\$72,338	(\$250,517)	(77.59)%
LIB BOOKS/MAG SUBSCRIPTIONS	\$0	\$0	\$0	\$24,226	\$20,052	\$26,336	\$6,284	31.34%
OFFICE SUPPLIES	\$5,835	\$4,893	\$2,099	\$2,740	\$1,020	\$1,020	\$0	-
EQUIPMENT	\$831	\$15,526	\$12,650	\$9,290	\$5,250	\$23,744	\$18,494	352.27%
MEMBERSHIPS	\$17,694	\$13,816	\$12,954	\$1,812	\$7,594	\$9,992	\$2,398	31.58%
TOTAL INSTRUCTIONAL SERVICES	\$1,282,251	\$1,071,907	\$1,448,067	\$953,916	\$1,148,609	\$1,249,181	\$100,572	8.76%
TOTAL TEACHING AND LEARNING	\$1,313,122	\$1,145,430	\$1,522,305	\$998,110	\$1,221,753	\$1,348,783	\$127,030	10.40%

Note:

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

Office of Teaching and Learning

This office supports the mission of the Bristol Board of Education, to maintain a safe and secure learning environment that provides all students with the necessary skills

I. Program Objectives in Curriculum, Assessment and Instruction

- § To fully align curriculum and assessment to the CCSS through finding for the development of new curricula and acquisition of professional resources and classroom materials.
- § To provide technology in the classroom in order to support instruction for 21st century skills and increase our capacity for online testing in 2015. To begin movement to from lab-based computer use to in-classroom computer use to facilitate the daily use of on-line textbooks and instructional resources.
- § To transition to the Readers and Writers workshop model in grades 6-7-8, providing the necessary curricular and instructional support needed as well as funds for the materials and resources needed for implementation of Readers and Writers workshop.
- § To design and provide professional development programs to assist teachers with implementation of the CCSS and to meet the new CT requirements for individualized and job-embedded professional development for teachers and administrators. To provide the needed professional development to assist and support administrators with understanding of the CCSS and the implications for classroom assessment and instruction.
- § To continue work with teachers on development and revision of common assessments.
- § To continue work with teachers on review of AP assessment results and curricula.
- § To continue work with teachers to meet the instructional needs of their students.
- § To provide equitable access for all students to instructional programs and resources.
- § To provide equitable access for all students to instructional programs and resources.
- § To maintain participation in professional organizations in order to stay abreast of best practices and innovations in the field.

II. Provide district based professional development objectives and initiatives

- § To design and provide professional development programs to assist teachers with implementation of the CCSS and to meet the new CT requirements for professional development
- § To provide the needed professional development to assist and support administrators with understanding of the CCSS and the implications for classroom assessment and instruction.
- § To provide funding and administrative support for training and implementation of PBIS programs in all schools.
- § To provide funding for professional development for the literacy and math coaches.
- § To provide funding for the professional development programs for the required 18 hours per year for teachers and administrators.
- § To support new teachers through the provision of professional development programs during the summer Induction Academy.

**ALTERNATIVE EDUCATION
BUDGET 2015-16**

ALTERNATIVE EDUCATION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
TEACHERS	\$293,520	\$275,683	\$237,483	\$231,214	\$207,800	\$277,202	\$69,402	33.40%
SECRETARY SALARIES	\$43,619	\$8,499	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL EDUCATION SERVICES	\$7,977	\$0	\$0	\$0	\$0	\$0	\$0	-
FIELD TRIPS/ADMISSION	\$0	\$0	\$0	\$1,362	\$1,800	\$0	(\$1,800)	(100.00)%
SOFTWARE/LICENSES	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$0	-
PRINTING & BINDING	\$0	\$1,158	\$0	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$2,590	\$774	\$1,537	\$718	\$1,900	\$1,900	\$0	-
COMPUTER MEDIA SUPPLIES	\$0	\$0	\$0	\$0	\$400	\$0	(\$400)	(100.00)%
REPLACEMENT TEXTBOOKS	\$912	\$0	\$497	\$0	\$600	\$1,250	\$650	108.33%
LIB BOOKS/MAG SUBSCRIPTIONS	\$325	\$292	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$825	\$2,091	\$938	\$199	\$416	\$2,550	\$2,134	512.98%
MEMBERSHIPS	\$1,950	\$925	\$1,145	\$0	\$50	\$1,850	\$1,800	3600.00%
TOTAL ALTERNATIVE EDUCATION	\$351,717	\$289,422	\$241,600	\$233,493	\$215,966	\$287,752	\$71,786	33.24%

Note:

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

Alternative Education

West Woods Academy- Alternative Education for high school-aged students is currently located in the rear-technology wing of Bristol Eastern High School, having been relocated from a wing in the West Woods School on Stafford Ave.

West Woods is staffed by four CORE secondary certified teachers, and provides a quality, modified high school curriculum to students who are recommended by counselors, parents or themselves, and continue to recognize the value in education, but have had: (1) truancy or attendance issues, (2) academic difficulties, (3) disruptive behaviors and/or (4) demonstrates emotional or social maladjustment issues. Some students who transfer to West Woods have academic achievement gaps and many have repeated 9th grade more than once.

West Woods students adhere to all Bristol Public School policies with regard to conduct and graduation requirements.

The mission of the West Woods Program is to provide an alternate high school experience to students who desire to earn a high school diploma and pursue post secondary options, in a safe environment using cooperative learning and inter-disciplinary projects.

I. Program/Curriculum

West Woods offers high school grades 9-12 CORE courses, and a limited number of electives, taught by content-area staff, and utilizing credit recovery options with online software, currently supported by Adult Education licenses.

The addition of service learning at Stafford has been a positive experience for students.

The use of Power School for grading and attendance has presented issues, but with the support of the Data secretaries, each issue is a learning experience.

II. Program/Cirriculum Objectives

- 1) To improve basic math and literacy skills,
- 2) To provide appropriate high school alternative programs for adults >17 years of age,
- 3) To assist adults in transitioning to post-secondary programs, and
- 4) to provide instruction for English acquisition and preparation for the citizenship examination.

**ADULT EDUCATION
BUDGET 2015-16**

ADULT EDUCATION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
ADULT CONTINUING EDUCATION								
ADULT EDUCATION SALARIES	\$15,395	\$1,814	\$749	\$0	\$0	\$0	\$0	-
TEACHERS	\$14,613	\$0	\$0	\$0	\$0	\$0	\$0	-
TRANSFER OUT INTERNAL SERVICE	\$1,201	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL ADULT CONTINUING EDUCATIO!	\$31,209	\$1,814	\$749	\$0	\$0	\$0	\$0	-

ADULT BASIC EDUCATION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
ADULT BASIC EDUCATION								
SUPERVISOR & DIRECTOR SALARIES	\$47,652	\$50,960	\$52,525	\$54,734	\$53,125	\$54,912	\$1,787	3.36%
TEACHERS	\$123,814	\$105,333	\$100,719	\$82,676	\$104,592	\$115,239	\$10,647	10.18%
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$8,585	\$7,344	\$8,820	\$1,476	20.10%
SECRETARY SALARIES	\$23,672	\$42,054	\$28,552	\$46,799	\$43,577	\$44,666	\$1,089	2.50%
MAINTENANCE SALARIES	\$9,623	\$1,211	\$3,989	\$0	\$0	\$0	\$0	-
TEACHER AIDE SALARIES	\$1,720	\$0	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$4,216	\$2,945	\$1,390	\$0	\$0	\$0	\$0	-
REPAIRS & MAINTENANCE	\$0	\$0	\$1,125	\$0	\$0	\$0	\$0	-
RENTS & LEASES	\$52,732	\$41,037	\$51,840	\$36,617	\$43,403	\$53,806	\$10,403	23.97%
SOFTWARE/LICENSES	\$0	\$0	\$0	\$10,054	\$11,785	\$10,090	(\$1,695)	(14.38)%
PRINTING & BINDING	\$2,176	\$19	\$2,728	\$2,804	\$0	\$0	\$0	-
STAFF TRANSPORTATION	\$2,628	\$3,897	\$6,386	\$2,738	\$4,110	\$2,255	(\$1,855)	(45.13)%
OTHER PURCHASED SERVICES	\$16,350	\$16,461	\$9,274	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$3,745	\$5,583	\$1,611	\$675	\$2,000	\$2,000	\$0	-
ADMINISTRATIVE SUPPLIES	\$3,108	\$4,497	\$4,008	\$2,051	\$2,500	\$2,750	\$250	10.00%
TEXTBOOKS	\$1,292	\$243	\$1,435	\$5,568	\$4,000	\$3,000	(\$1,000)	(25.00)%
OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	-
MEMBERSHIPS	\$0	\$0	\$0	\$705	\$1,500	\$2,150	\$650	43.33%
TRANSFER OUT INTERNAL SERVICE	\$7,408	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL ADULT BASIC EDUCATION	\$300,135	\$274,241	\$265,582	\$254,006	\$279,436	\$301,188	\$21,752	7.78%
TOTAL ADULT EDUCATION	\$331,344	\$276,055	\$266,331	\$254,006	\$279,436	\$301,188	\$21,752	7.78%

**ADULT EDUCATION
BUDGET 2015-16**

Note:

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

Adult Education

The Adult Education budget supports teachers' salaries, instructional and office supplies, dues and fees,

The mission of Adult Education is to provide alternatives for adults looking to enhance their basic skills, complete their high school education, and transition to post secondary schools, learn more English and prepare for the citizenship exam.

The Adult Education program is comprised of educational programs for high school completion called ABE-GED Preparation, Credit Diploma, and National External Diploma program (NEDP), as well as improving English language skills and citizenship classes. Approximately 400 adults participate in these programs annually, with another 150 utilizing counseling and test registration services. To be eligible, adults must be 17 years of age and older. A review of our demographics in the past three years, lists 25% of our population between 16 and 18 years of age, with another 25% between ages 25 and 44.

The Adult Education programs are co-funded by an entitlement grant funded by the Workforce Investment Act of 1998. Our entitlement percentage has ranged from 52%-55%. Each year a CAP percentage is calculated based on the amounts of monies requested, dispersed, & returned by the 79 participating programs. Over the years, this CAP has ranged from 0.25% to 7.9% of the grant total.

This year, Bristol Adult Education was able to expand all services because of a Federal Program Improvement Project in the amount of \$ 90,000 of which \$30,000 is for Transitions, \$25,000 is for NEDP, & \$25,000 is for EL/Civics. This award has allowed us (1) to open an ESL class at BCO,(2) increase hours of instruction for all ESL classes, (3) to collaborate with BCO, Tunxis Community College, Farmington, Southington, New Britain & Plainville Adult Education to provide services for 15 qualified adults for NEDP, & 30 students for Transitions, (4) provide college-prep accuplacer courses for our students, utilizing MyFoundationsLab software, and (5) provide additional coordinator hours to improve GED curriculum for the 2013-2014 school year, as well as funding for professional development to ABE/GED staff.

Bristol Adult Education Center is open Monday through Thursday from 8AM to 8:30PM, and on Fridays from 8AM to 4PM, a total of 58 hours per week. A member of the Bristol Chamber of Commerce, Bristol Adult Education collaborates with many community agencies such as Bristol Housing Authority, the Public Library, BCO, BARC, School Readiness and the Senior Center.

The enrichment program or continuing education portion of Adult Education has been a self-sustaining program. Each year a catalog of enrichment courses is sent home with students and all available courses are listed for online registration on our website.

**GIFTED AND TALENTED
BUDGET 2015-16**

GIFTED AND TALENTED	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
TEACHERS	\$87,298	\$89,481	\$68,478	\$72,108	\$73,370	\$75,729	\$2,359	3.22%
PROFESSIONAL EDUCATION SERVICES	\$0	\$0	\$0	\$15,922	\$15,336	\$15,000	(\$336)	(2.19)%
PROFESSIONAL SERVICES - OTHER	\$22,923	\$24,728	\$26,589	\$0	\$0	\$0	\$0	-
FIELD TRIPS/ADMISSION	\$0	\$0	\$0	\$8,608	\$10,998	\$7,800	(\$3,198)	(29.08)%
INSTRUCTIONAL SUPPLIES	\$6,213	\$3,129	\$6,943	\$4,093	\$2,479	\$2,840	\$361	14.56%
ADMINISTRATIVE SUPPLIES	\$0	\$0	\$0	\$2,601	\$1,000	\$3,290	\$2,290	229.00%
LIB BOOKS/MAG SUBSCRIPTIONS	\$0	\$0	\$0	\$163	\$299	\$299	\$0	-
OFFICE SUPPLIES	\$0	\$0	\$0	\$101	\$0	\$400	\$400	-
EQUIPMENT	\$2,198	\$0	\$0	\$0	\$0	\$0	\$0	-
MEMBERSHIPS	\$85	\$65	\$0	\$0	\$85	\$85	\$0	-
TOTAL GIFTED AND TALENTED	\$118,717	\$117,402	\$102,010	\$103,596	\$103,567	\$105,443	\$1,876	1.81%

Note:

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

Gifted and Talented

The Gifted and Talented budget supports teachers' salaries, field trips and student enrichment.

The mission of the gifted program is to challenge Bristol students with authentic educational experiences that go beyond the normal classroom curriculum. This includes but is not limited to an elementary pull out program conducted by the teacher of the gifted, which focuses on creative and critical thinking. It also includes individual programs run by each school's respective gifted coaches, and scheduling of enrichment field trips and in school workshops conducted by experts in various fields of study. By funding these opportunities, entire schools benefit as well as identified gifted students.

I. Department based objectives/improvement goals

Several improvement goals have been identified for the coming year. At the middle school level we are trying to implement opportunities in addition to normal classroom enrichment. One of these initiatives is a program in which students can take part in learning about journalism while creating a gifted newspaper/website. The long term goal is for all gifted students in Bristol to be able to contribute through their respective coaches, with chief editing responsibilities being handled by students. Adding to the program's present technology is seen as vital, as students will be conducting field work as part of this process.

**ESL
BUDGET 2015-16**

ESL	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
SUPERVISOR & DIRECTOR SALARIES	\$7,815	\$17,151	\$17,586	\$14,441	\$18,750	\$19,381	\$631	3.37%
TEACHERS	\$414,901	\$470,732	\$475,254	\$516,723	\$531,815	\$508,121	(\$23,694)	(4.46)%
INTERN/TUTOR SALARIES	\$47,649	\$23,788	\$36,443	\$26,720	\$25,984	\$41,499	\$15,515	59.71%
PROGRAM IMPROVEMENT	\$598	\$1,704	\$100	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$3,788	\$2,527	\$684	\$4,919	\$1,000	\$1,000	\$0	-
COMPUTER MEDIA SUPPLIES	\$0	\$0	\$0	\$999	\$0	\$0	\$0	-
TEXTBOOKS	\$4,545	\$1,939	\$0	\$0	\$2,000	\$2,000	\$0	-
TOTAL ESL	\$479,297	\$517,841	\$530,067	\$563,802	\$579,549	\$572,001	(\$7,548)	(1.30)%

Note:

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

ESL

The ESL budget supports teachers' salaries, instructional supplies.

The English Language Learner's (ELL) Program provides English language acquisition support to 275-325 students in the District. There are six FTE, TESOL certified staff and 5 tutors that provide ELL support. NCLB-No Child Left Behind mandated that all public schools must annually assess listening, speaking, reading & writing skills of all ELLs. The State of CT has mandated the use of the LAS Links Assessment every spring to measure the acquisition of English language skills. Last year Bristol Schools participated in the field test for the online version of the LAS Links.

Overall, Bristol's ELLs surpass the CSDE benchmarks for progressing with their English skills and for achieving English proficiency. This past year, Bristol's ELLs attained AYP, thereby achieving all three AMAOs.

As of Oct 1, Bristol will have four schools that qualify as bilingual (20 or more of one dominant language) – BCHS, BEHS, CHMS, and SSS for the 2013-2014 academic year. Currently BCHS, CHMS, & SSS are considered bilingual for 2012-2013 and 2014-15.

The District receives additional funding from the Title III and Bilingual grant entitlements as well as the Immigrant Children & Youth Grant (ICY). Each year, approximately \$20,000 from the Title III and anywhere from \$2-5,000 from the Bilingual & ICY grants are applied to supplement the services of the five tutors that the district employs. In addition, monies from these grants have allowed a smart board purchase for BCHS, CHMS, & SSS schools. This year two more smart boards will be purchased for GHS & WBS.

The mission of the ELL program is to provide linguistic and academic language support to all ELL qualified students with the main goal as improving English proficiency and achieving English Mastery Standards, set by CSDE.

I. Program/Curriculum (program objectives)

The Program's Curriculum was developed to respond to the National and State TESOL standards which address social & academic uses of language students must acquire for success in and beyond the classroom:

Standard 1: English language learners communicate for social, intercultural, and instructional purposes within the school setting.

Standard 2: English language learners communicate information, ideas, and concepts necessary for academic success in the area of language arts.

Standard 3: English language learners communicate information, ideas, and concepts necessary for academic success in the area of mathematics.

Standard 4: English language learners communicate information, ideas, and concepts necessary for academic success in the area of science.

Standard 5: English language learners communicate information, ideas, and concepts necessary for academic success in the area of social studies.

**SUMMER SCHOOL
BUDGET 2015-16**

SUMMER SCHOOL	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
ELEMENTARY								
SUPERVISOR & DIRECTOR SALARIES	\$5,598	\$5,738	\$5,738	\$0	\$0	\$0	\$0	-
SUMMER SCHOOL SALARIES	\$0	\$0	\$2,440	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES	\$1,610	\$3,387	\$1,773	\$0	\$0	\$0	\$0	-
TOTAL	\$7,208	\$9,125	\$9,951	\$0	\$0	\$0	\$0	-
MIDDLE SCHOOL								
SUMMER SCHOOL SALARIES	\$15,679	\$11,589	\$12,560	\$9,420	\$15,700	\$13,104	(\$2,596)	(16.54)%
TOTAL	\$15,679	\$11,589	\$12,560	\$9,420	\$15,700	\$13,104	(\$2,596)	(16.54)%
HIGH SCHOOL								
SUPERVISOR & DIRECTOR SALARIES	\$8,602	\$8,817	\$8,817	\$8,817	\$0	\$0	\$0	-
SUMMER SCHOOL SALARIES	\$30,648	\$21,309	\$29,780	\$17,876	\$29,080	\$24,954	(\$4,126)	(14.19)%
OTHER INSTRUCTIONAL SALARIES	\$2,899	\$3,200	\$2,845	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES	\$2,586	\$3,154	\$2,305	\$2,387	\$0	\$0	\$0	-
TOTAL	\$44,735	\$36,480	\$43,747	\$29,080	\$29,080	\$24,954	(\$4,126)	(14.19)%
DISTRICT WIDE								
OTHER INSTRUCTIONAL SALARIES	\$0	\$1,290	\$0	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES	\$0	\$176	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$0	\$1,466	\$0	\$0	\$0	\$0	\$0	-
TOTAL SUMMER SCHOOL	\$67,622	\$58,660	\$66,258	\$38,500	\$44,780	\$38,058	(\$6,722)	(15.01)%

Note:

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

The Summer School budget supports teachers' salaries.

Currently, there are 20 sections of Grades 6-8 for Middle School and 20 sections Grades 9-10 High School.

The salaries for the Director, book custodian, secretary and security guard are paid by summer school tuition fees from out of district students.

**ATTENDANCE SERVICES
BUDGET 2014-15**

ATTENDANCE SERVICES	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
ATTENDANCE SERVICE SALARIES	\$44,059	\$42,115	\$44,956	\$45,406	\$46,213	\$47,485	\$1,272	2.75%
TOTAL ATTENDANCE SERVICES	\$44,059	\$42,115	\$44,956	\$45,406	\$46,213	\$47,485	\$1,272	2.75%

This budget supports the truant officer's salary.

**TEXTBOOKS
BUDGET 2015-16**

TEXTBOOKS	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/DEC	% CHG.
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TEXTBOOKS	\$318,152	\$317,298	\$238,196	\$238,196	\$0	\$0	\$0	-
TOTAL TEXTBOOKS	\$318,152	\$317,298	\$238,196	\$238,196	\$0	\$0	\$0	-

Note:

This account is now included under the Teaching and Learning budget for 2013-14.

**TRANSPORTATION
BUDGET 2015-16**

TRANSPORTATION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
ART								
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$2,019	\$1,596	\$2,565	\$2,982	\$417	16.26%
MATHEMATICS								
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$0	\$1,047	\$1,800	\$1,950	\$150	8.33%
MUSIC								
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$9,434	\$15,539	\$16,860	\$24,060	\$7,200	42.70%
SCIENCE								
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$0	\$0	\$480	\$480	\$0	-
ALTERNATIVE EDUCATION								
FIELD TRIPS - INSTRUCTION	\$350	\$144	\$314	\$0	\$1,200	\$1,200	\$0	-
GIFTED AND TALENTED								
FIELD TRIPS - INSTRUCTION	\$8,119	\$3,605	\$1,325	\$2,400	\$2,770	\$3,050	\$280	10.11%
GUIDANCE SERVICES								
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$0	\$570	\$2,800	\$2,250	(\$550)	(19.64)%
TESTING								
FIELD TRIPS - INSTRUCTION	\$840	\$2,754	\$1,110	\$0	\$0	\$0	\$0	-
AVID								
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$0	\$6,370	\$4,000	\$10,000	\$6,000	150.00%
BOE SERVICES								
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$0	\$90	\$300	\$300	\$0	-
SUPERINTENDENT								
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$150	\$0	\$0	\$0	\$0	-
STUDENT TRANSPORTATION								
TRANSPORTATION SUPERVISOR	\$45,881	\$50,330	\$51,004	\$46,664	\$47,311	\$48,105	\$794	1.68%
CROSSING GUARD SALARY	\$285,774	\$0	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$9,401	\$218,190	\$235,753	\$246,885	\$213,484	\$253,057	\$39,573	18.54%
REGULAR PUPIL TRANSPORTATION	\$1,926,632	\$1,678,440	\$1,922,722	\$2,187,131	\$2,141,146	\$2,081,712	(\$59,434)	(2.78)%
IN TOWN VO-TECH	\$17,398	\$0	\$16,961	\$23,282	\$21,213	\$12,479	(\$8,734)	(41.17)%
PRIVATE SCHOOL TRANSPORTATION	\$990,649	\$761,603	\$567,616	\$487,411	\$0	\$0	\$0	-
OUT OF TOWN VO-TECH	\$216,824	\$224,001	\$185,026	\$190,948	\$195,814	\$233,122	\$37,308	19.05%
OUT OF TOWN VO-AG	\$86,729	\$89,600	\$92,513	\$95,519	\$97,907	\$109,602	\$11,695	11.95%
HOMELESS TRANSPORTATION	\$0	\$0	\$0	\$196,389	\$122,116	\$122,116	\$0	-
SOFTWARE/LICENSES	\$0	\$0	\$0	\$11,700	\$9,327	\$9,327	\$0	-
PRINTING & BINDING	\$0	\$0	\$0	\$216	\$308	\$308	\$0	-
GASOLINE FOR PUPIL TRANSPORT	\$278,066	\$539,223	\$556,097	\$493,814	\$504,306	\$516,913	\$12,607	2.50%
OFFICE SUPPLIES	\$5,837	\$995	\$4,127	\$900	\$1,435	\$1,435	\$0	-
MEMBERSHIPS	\$0	\$0	\$350	\$350	\$0	\$350	\$350	-
TOTAL STUDENT TRANSPORTATION	\$3,863,191	\$3,562,382	\$3,632,169	\$3,981,209	\$3,354,367	\$3,388,526	\$34,159	1.02%
ATHLETIC TRANSPORTATION								
OTHER PUPIL TRANSPORTATION	\$124,535	\$118,406	\$114,279	\$113,814	\$139,052	\$142,528	\$3,476	2.50%
STUDENT ACTIVITIES								
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$2,072	\$3,249	\$1,440	\$1,580	\$140	9.72%
TOTAL TRANSPORTATION	\$3,997,035	\$3,687,291	\$3,762,872	\$4,125,884	\$3,527,634	\$3,578,906	\$51,272	1.45%

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.
The budget reflects the new 3 year transportation contract effective July 1, 2014.

TRANSPORTATION

This section of the operating budget supports all regular Transportation expenditures including regular pupil transportation, in town Vo-Tech, Out-of-Town Vo-Tech, Private school transportation, homeless transportation, field trips for instruction and athletics.
Additionally, crossing guard services, diesel fuel for the buses and software licensing maintenance fee for the bus routing system is identified in this section.
The budget also provides for the Transportation Director's salary .50 FTE and stipend.

**REGULAR TRANSPORTATION
2009-10 THRU 2015-16**



	ACTUALS 2009-10	ACTUALS 2010-11	ACTUALS 2011-12	ACTUALS 2012-13	ACTUALS 2013-14	BUDGET 2014-15	BUDGET 2015-16
REGULAR TRANS.	\$3,755,139	\$3,997,035	\$3,687,291	\$3,762,872	\$4,125,884	\$3,527,634	\$3,578,906
INC/(DEC)		\$241,896	(\$309,744)	\$75,581	\$363,012	(\$598,250)	\$51,272
% CHG.		6.44%	-7.75%	2.05%	9.65%	-14.50%	1.45%

**OPERATION OF PLANT
SUMMARY**

	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
OPERATION OF PLANT				
TOTAL OPERATION OF PLANT	\$6,149,577	\$6,300,163	\$150,586	2.45%

Note:

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.

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

**OPERATION OF PLANT
BUDGET 2015-16**

OPERATION OF PLANT	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
ELEMENTARY SCHOOLS								
CUSTODIAN SALARIES	\$1,011,653	\$986,202	\$773,908	\$0	\$0	\$0	\$0	-
OVERTIME WAGES & SALARIES	\$0	\$2,907	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$1,011,653	\$989,109	\$773,908	\$0	\$0	\$0	\$0	-
IVY DRIVE								
CUSTODIAN SALARIES	\$0	\$0	\$0	\$115,824	\$130,977	\$88,734	(\$42,243)	(32.25)%
BOE ELECTRICITY	\$0	\$0	\$0	\$69,402	\$55,000	\$65,000	\$10,000	18.18%
BOE NATURAL GAS	\$0	\$0	\$0	\$47,727	\$30,000	\$47,000	\$17,000	56.67%
TOTAL	\$0	\$0	\$0	\$232,953	\$215,977	\$200,734	(\$15,243)	(7.06)%
STAFFORD								
CUSTODIAN SALARIES	\$0	\$0	\$0	\$131,201	\$134,641	\$133,309	(\$1,332)	(0.99)%
BOE ELECTRICITY	\$0	\$0	\$0	\$37,508	\$35,000	\$35,000	\$0	-
BOE NATURAL GAS	\$0	\$0	\$0	\$1,384	\$1,500	\$1,500	\$0	-
HEATING FUELS	\$0	\$0	\$0	\$110,742	\$91,200	\$73,500	(\$17,700)	(19.41)%
TOTAL	\$0	\$0	\$0	\$280,835	\$262,341	\$243,309	(\$19,032)	(7.25)%
EDGEWOOD								
CUSTODIAN SALARIES	\$0	\$0	\$0	\$89,256	\$91,595	\$90,695	(\$900)	(0.98)%
BOE ELECTRICITY	\$0	\$0	\$0	\$26,297	\$25,000	\$30,000	\$5,000	20.00%
HEATING FUELS	\$0	\$0	\$0	\$28,657	\$24,320	\$19,600	(\$4,720)	(19.41)%
TOTAL	\$0	\$0	\$0	\$144,210	\$140,915	\$140,295	(\$620)	(0.44)%
HUBBELL								
CUSTODIAN SALARIES	\$0	\$0	\$0	\$124,671	\$134,641	\$90,516	(\$44,125)	(32.77)%
BOE ELECTRICITY	\$0	\$0	\$0	\$39,833	\$45,000	\$45,000	\$0	-
HEATING FUELS	\$0	\$0	\$0	\$67,394	\$60,800	\$49,000	(\$11,800)	(19.41)%
TOTAL	\$0	\$0	\$0	\$231,898	\$240,441	\$184,516	(\$55,925)	(23.26)%
MOUNTAIN VIEW								
CUSTODIAN SALARIES	\$0	\$0	\$0	\$89,249	\$91,591	\$90,686	(\$905)	(0.99)%
BOE ELECTRICITY	\$0	\$0	\$0	\$48,009	\$40,000	\$45,000	\$5,000	12.50%
BOE NATURAL GAS	\$0	\$0	\$0	\$30,460	\$30,000	\$30,000	\$0	-
TOTAL	\$0	\$0	\$0	\$167,718	\$161,591	\$165,686	\$4,095	2.53%
SOUTH SIDE								
CUSTODIAN SALARIES	\$0	\$0	\$0	\$132,199	\$134,945	\$133,615	(\$1,330)	(0.99)%
BOE ELECTRICITY	\$0	\$0	\$0	\$57,185	\$50,000	\$60,000	\$10,000	20.00%
BOE NATURAL GAS	\$0	\$0	\$0	\$52,122	\$50,000	\$50,000	\$0	-
TOTAL	\$0	\$0	\$0	\$241,506	\$234,945	\$243,615	\$8,670	3.69%
MIDDLE SCHOOLS								
CUSTODIAN SALARIES	\$825,210	\$778,075	\$924,829	\$0	\$0	\$0	\$0	-
OVERTIME WAGES & SALARIES	\$0	\$3,084	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$825,210	\$781,159	\$924,829	\$0	\$0	\$0	\$0	-
NORTHEAST								
CUSTODIAN SALARIES	\$0	\$0	\$0	\$181,723	\$186,481	\$184,640	(\$1,841)	(0.99)%
BOE ELECTRICITY	\$0	\$0	\$0	\$60,088	\$55,000	\$65,000	\$10,000	18.18%
HEATING FUELS	\$0	\$0	\$0	\$122,749	\$76,000	\$61,250	(\$14,750)	(19.41)%
TOTAL	\$0	\$0	\$0	\$364,560	\$317,481	\$310,890	(\$6,591)	(2.08)%
CHIPPENS HILL								
CUSTODIAN SALARIES	\$0	\$0	\$0	\$346,221	\$357,896	\$358,035	\$139	0.04%
BOE ELECTRICITY	\$0	\$0	\$0	\$129,935	\$115,000	\$135,000	\$20,000	17.39%
BOE NATURAL GAS	\$0	\$0	\$0	\$71,898	\$60,000	\$70,000	\$10,000	16.67%
HEATING FUELS	\$0	\$0	\$0	\$0	\$15,200	\$12,250	(\$2,950)	(19.41)%
TOTAL	\$0	\$0	\$0	\$548,054	\$548,096	\$575,285	\$27,189	4.96%
HIGH SCHOOLS								
CUSTODIAN SALARIES	\$962,880	\$993,849	\$964,806	\$0	\$0	\$0	\$0	-
OVERTIME WAGES & SALARIES	\$0	\$505	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$962,880	\$994,354	\$964,806	\$0	\$0	\$0	\$0	-

**OPERATION OF PLANT
BUDGET 2015-16**

OPERATION OF PLANT	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
BRISTOL CENTRAL								
CUSTODIAN SALARIES	\$0	\$0	\$0	\$479,522	\$454,965	\$531,548	\$76,583	16.83%
BOE ELECTRICITY	\$0	\$0	\$0	\$175,315	\$160,000	\$200,000	\$40,000	25.00%
BOE NATURAL GAS	\$0	\$0	\$0	\$6,183	\$9,000	\$7,000	(\$2,000)	(22.22)%
HEATING FUELS	\$0	\$0	\$0	\$224,901	\$182,400	\$147,000	(\$35,400)	(19.41)%
TOTAL	\$0	\$0	\$0	\$885,921	\$806,365	\$885,548	\$79,183	9.82%
BRISTOL EASTERN								
CUSTODIAN SALARIES	\$0	\$0	\$0	\$478,017	\$496,267	\$486,287	(\$9,980)	(2.01)%
BOE ELECTRICITY	\$0	\$0	\$0	\$219,893	\$200,000	\$220,000	\$20,000	10.00%
BOE NATURAL GAS	\$0	\$0	\$0	\$145,922	\$135,000	\$148,000	\$13,000	9.63%
TOTAL	\$0	\$0	\$0	\$843,832	\$831,267	\$854,287	\$23,020	2.77%
DISTRICT WIDE								
SECRETARY SALARIES	\$0	\$0	\$0	\$18,706	\$22,519	\$22,630	\$111	0.49%
CUSTODIAN SALARIES	\$254,040	\$221,289	\$216,240	\$141,974	\$142,986	\$141,580	(\$1,406)	(0.98)%
SUBSTITUTE CUSTODIAN SALARIES	\$0	\$0	\$0	\$13,615	\$0	\$12,000	\$12,000	-
OVERTIME WAGES & SALARIES	\$0	\$124	\$635	\$190,907	\$100,000	\$100,000	\$0	-
OVERTIME WAGE & SALARIES - RENTALS	\$0	\$0	\$88,785	\$65,296	\$50,000	\$50,000	\$0	-
BOE ELECTRICITY	\$1,087,656	\$961,473	\$1,147,503	\$61,663	\$75,000	\$45,000	(\$30,000)	(40.00)%
BOE NATURAL GAS	\$404,925	\$320,430	\$353,379	\$26,664	\$20,000	\$20,000	\$0	-
WATER & SEWER CHARGES	\$85,324	\$84,592	\$97,080	\$93,116	\$110,250	\$110,250	\$0	-
REPAIRS & MAINTENANCE	\$137,314	\$121,496	\$110,922	\$118,994	\$130,000	\$145,000	\$15,000	11.54%
CUSTODIAL SUPPLIES	\$331,300	\$364,692	\$319,037	\$293,050	\$355,647	\$375,000	\$19,353	5.44%
HEATING FUELS	\$707,124	\$595,396	\$425,034	\$0	\$0	\$0	\$0	-
EQUIPMENT	\$103,406	\$22,542	\$6,581	\$0	\$64,112	\$64,112	\$0	0.00%
TOTAL	\$3,111,089	\$2,692,034	\$2,765,196	\$1,023,985	\$1,070,514	\$1,085,572	\$15,058	1.41%
GREENE HILLS								
CUSTODIAN SALARIES	\$0	\$0	\$0	\$214,620	\$225,863	\$227,254	\$1,391	0.62%
BOE ELECTRICITY	\$0	\$0	\$0	\$193,576	\$180,000	\$200,000	\$20,000	11.11%
BOE NATURAL GAS	\$0	\$0	\$0	\$7,732	\$15,000	\$10,000	(\$5,000)	(33.33)%
TOTAL	\$0	\$0	\$0	\$415,928	\$420,863	\$437,254	\$16,391	3.89%
WEST BRISTOL								
CUSTODIAN SALARIES	\$0	\$0	\$0	\$222,186	\$230,136	\$227,866	(\$2,270)	(0.99)%
BOE ELECTRICITY	\$0	\$0	\$0	\$170,544	\$180,000	\$200,000	\$20,000	11.11%
BOE NATURAL GAS	\$0	\$0	\$0	\$4,115	\$15,000	\$10,000	(\$5,000)	(33.33)%
TOTAL	\$0	\$0	\$0	\$396,845	\$425,136	\$437,866	\$12,730	2.99%
FISCAL SERVICES								
PROPERTY INSURANCE	\$135,216	\$142,272	\$168,950	\$178,805	\$178,805	\$190,756	\$11,951	6.68%
LIABILITY INSURANCE	\$262,112	\$228,137	\$249,719	\$294,839	\$294,840	\$344,550	\$49,710	16.86%
TOTAL	\$397,328	\$370,409	\$418,669	\$473,644	\$473,645	\$535,306	\$61,661	13.02%
TOTAL OPERATION OF PLANT								
	\$6,308,160	\$5,827,065	\$5,847,408	\$6,251,889	\$6,149,577	\$6,300,163	\$150,586	2.45%
TOTAL SALARY	\$3,053,783	\$2,986,034	\$2,969,203	\$3,035,187	\$2,985,503	\$2,969,395	(\$16,108)	(0.54)%
TOTAL NON SALARY	\$3,254,377	\$2,841,031	\$2,878,205	\$3,216,702	\$3,164,074	\$3,330,768	\$166,694	5.27%

Note:

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

Notes:

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. The budget for the property and liability insurance for the building is also identified in this section.

**OPERATION OF PLANT
2008-09 THRU 2015-16**



**MAINTENANCE OF PLANT
SUMMARY**

	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
MAINTENANCE OF PLANT				
MAINTENANCE OF PLANT	\$2,209,621	\$2,319,912	\$110,291	5.0%
SECURITY OF PLANT	\$31,000	\$31,000	\$0	0.0%
TOTAL MAINTENANCE OF PLANT	\$2,240,621	\$2,350,912	\$110,291	4.92%

Note:

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

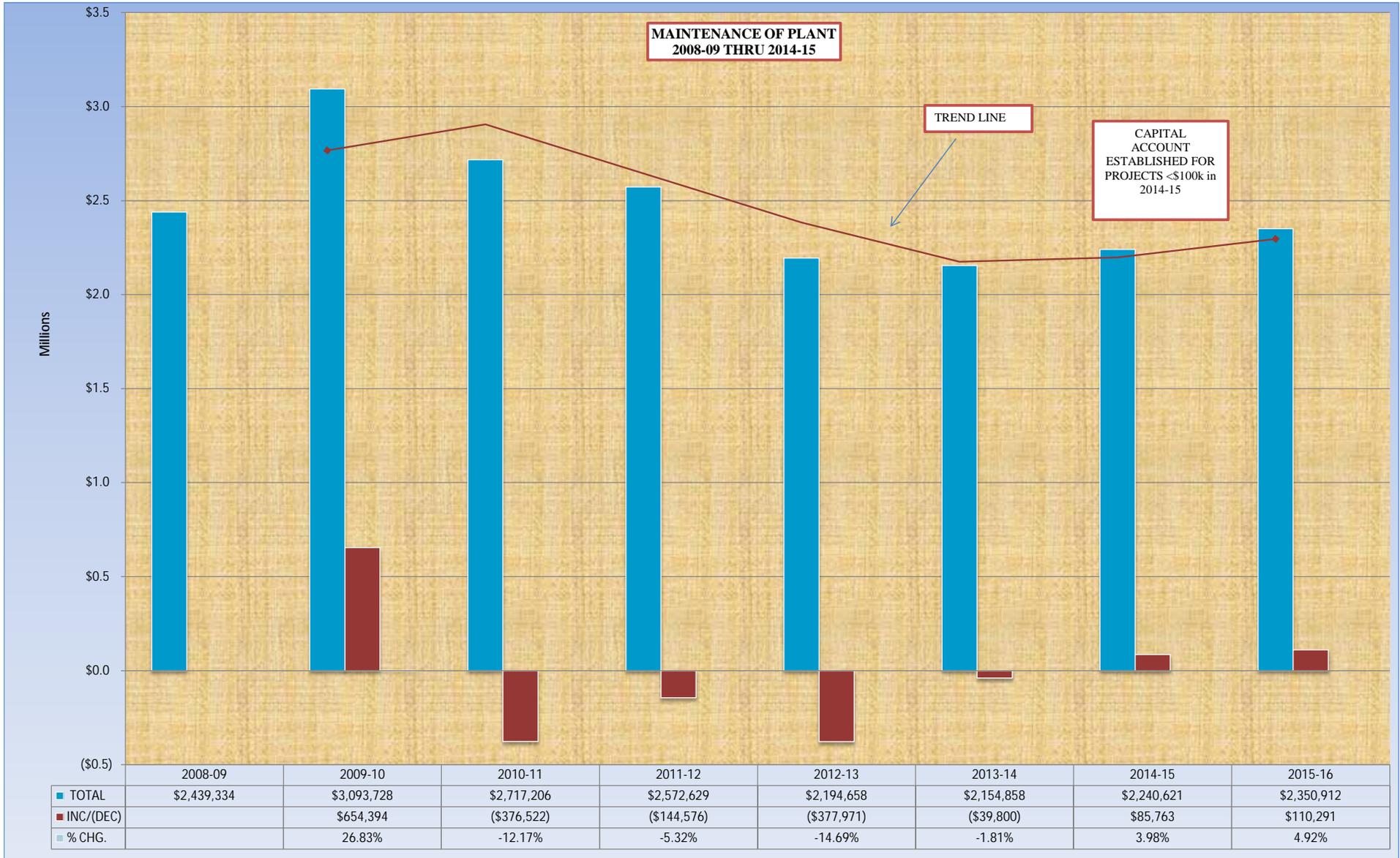
Notes:

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 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.

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.



**MAINTENANCE OF PLANT
BUDGET 2015-16**

MAINTENANCE OF PLANT	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/DEC	% CHG.
CENTRAL ADMINISTRATIVE SALARIES	\$0	\$0	\$0	\$186,097	\$102,832	\$104,889	\$2,057	2.00%
SECRETARY SALARIES	\$0	\$0	\$0	\$34,201	\$23,646	\$24,297	\$651	2.75%
MAINTENANCE SALARIES	\$889,861	\$839,920	\$862,654	\$744,099	\$754,113	\$758,696	\$4,583	0.61%
OVERTIME WAGES & SALARIES	\$0	\$3,064	\$0	\$18,986	\$0	\$15,000	\$15,000	-
PROFESSIONAL SERVICES - OTHER	\$17,789	\$144,299	\$13,532	\$5,895	\$0	\$0	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$22,208	\$100,595	\$100,595	\$0	-
REPAIRS & MAINTENANCE	\$1,057,823	\$816,836	\$695,362	\$544,501	\$553,435	\$608,435	\$55,000	9.94%
ATHLETIC FIELD MAINTENANCE	\$170,000	\$170,000	\$169,918	\$169,978	\$230,000	\$230,000	\$0	-
MAINTENANCE SUPPLIES & MATERIALS	\$389,413	\$363,942	\$380,650	\$336,580	\$330,000	\$343,000	\$13,000	3.94%
EQUIPMENT	\$36,170	\$0	\$0	\$15,955	\$0	\$0	\$0	-
BUILDING & SITE IMPROVEMENTS	\$123,469	\$215,133	\$38,713	\$51,149	\$50,000	\$70,000	\$20,000	40.00%
MEMBERSHIPS	\$15,593	\$19,435	\$13,538	\$17,583	\$20,000	\$20,000	\$0	-
VANDALISM	\$17,088	\$0	\$20,291	\$7,626	\$45,000	\$45,000	\$0	-
TOTAL MAINTENANCE OF PLANT	\$2,717,206	\$2,572,629	\$2,194,658	\$2,154,858	\$2,209,621	\$2,319,912	\$110,291	4.99%
SECURITY OF PLANT								
CENTRAL ADMINISTRATIVE SALARIES	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	-
MAINTENANCE SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0	\$19,000	\$19,000	\$0	-
TOTAL SECURITY OF PLANT	\$0	\$0	\$0	\$0	\$31,000	\$31,000	\$0	-
TOTAL 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%
TOTAL SALARY	\$889,861	\$842,984	\$862,654	\$983,383	\$890,591	\$912,882	\$22,291	2.50%
TOTAL NON SALARY	\$1,827,345	\$1,729,645	\$1,332,004	\$1,171,475	\$1,350,030	\$1,438,030	\$88,000	6.52%

Notes:

*The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.
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 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.
Dues and fees for the Director of Facilities are included and a budget for vandalism.
The repairs and maintenance budget also includes annual contract costs of \$90,153 for roof inspections, elevator service, fire/ sprinkler tests, refrigeration, IPM program, generator load testing and High school athletic field maintenance \$230,000.*

**BENEFITS AND FIXED CHARGES
BUDGET 2015-16**

BENEFITS AND FIXED CHARGES	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
ADULT EDUCATION	\$0	\$0	\$0	\$0	\$0	\$40,415	\$40,415	-
LIFE INSURANCE	\$73,734	\$79,599	\$81,729	\$75,141	\$76,129	\$76,317	\$188	0.25%
HMO MEDICAL INSURANCE	\$154,129	\$0	\$0	\$0	\$0	\$0	\$0	-
HEALTH INSURANCE	\$12,882,000	\$12,536,456	\$12,666,335	\$0	\$0	\$0	\$0	-
MEDICAL/PRESCRIPTION	\$0	\$0	\$0	\$12,413,025	\$13,877,161	\$14,143,315	\$266,154	1.92%
DENTAL	\$0	\$0	\$0	\$880,316	\$857,774	\$725,500	(\$132,274)	(15.42)%
MEDICAL/PRESCRIPTION - RETIREES	\$0	\$0	\$0	\$860,907	\$834,584	\$735,044	(\$99,540)	(11.93)%
DENTAL - RETIREES	\$0	\$0	\$0	\$29,017	\$13,082	\$15,600	\$2,518	19.25%
WORKERS COMPENSATION	\$467,500	\$514,250	\$565,675	\$565,675	\$565,675	\$565,675	\$0	-
DISABILITY INSURANCE	\$42,059	\$36,922	\$35,903	\$0	\$0	\$0	\$0	-
SHORT TERM DISABILITY	\$0	\$0	\$0	\$24,494	\$32,602	\$29,894	(\$2,708)	(8.31)%
LONG TERM DISABILITY	\$0	\$0	\$0	\$10,779	\$11,672	\$12,113	\$441	3.78%
PENSION CONTRIBUTION	\$0	\$0	\$0	\$144,000	\$44,000	\$144,000	\$100,000	-
SOCIAL SECURITY	\$784,766	\$783,181	\$772,184	\$775,143	\$802,846	\$874,219	\$71,373	8.89%
MEDICARE INSURANCE	\$809,103	\$853,620	\$823,460	\$844,387	\$856,270	\$896,156	\$39,886	4.66%
EMPLOYEES ASSISTANCE PROGRAM	\$22,800	\$21,850	\$21,850	\$21,850	\$22,800	\$22,800	\$0	-
RETIREMENT INCENTIVES	\$238,000	\$1,078,000	\$0	\$0	\$0	\$0	\$0	-
SEVERANCE PAY	\$288,003	\$1,407,557	\$175,609	\$625,396	\$125,000	\$250,000	\$125,000	100.00%
EMPLOYEE EDUCATION	\$1,752	\$22,958	\$24,741	\$8,358	\$10,000	\$10,000	\$0	-
UNEMPLOYMENT INSURANCE	\$55,877	\$161,544	\$86,765	\$65,327	\$194,750	\$194,750	\$0	0.00%
TOTAL BENEFITS AND FIXED CHARGES	\$15,819,724	\$17,495,937	\$15,254,251	\$17,343,815	\$18,324,345	\$18,735,798	\$411,453	2.25%

Note:

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

BENEFITS AND FIXED CHARGES

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.

**HEALTH CARE EXPENDITURES
HEALTH AND DENTAL
2010-11 THRU 2015-16**

MILLIONS



(\$2.00)

	2010-11	2011-12	2012-13	CITY RED.	2012-13 AMENDED	2013-14	TRANS. TO INT. SERV. FUND	2013-14 AMENDED	2014-15 BUDGET	2015-16 BUDGET
BUDGETS	\$12,882,000	\$12,536,456	\$13,538,040		\$12,666,335	\$15,790,716		\$14,990,716	\$15,582,601	\$15,619,459
INC/(DEC)	\$443,243	(\$345,544)	\$1,001,584	(\$871,705)	\$129,879	\$3,124,381	\$800,000	\$2,324,381	\$591,885	\$36,858
% CHG.	3.56%	-2.68%	7.99%	-6.44%	1.04%	24.67%	6.32%	18.35%	3.95%	0.24%

HEALTH CARE EXPENDITURE COMPARISON

**HEALTH CARE EMPLOYEE BENEFITS
BUDGET 2015-16**

BENEFITS & FIXED CHARGES	2013-14	2014-15	2015-16	INC/DEC	%	REVISED	BUDGET TRANSFERS/SUBSIDY			2015-16	INC/DEC	%	
	ACTUALS	BUDGET	BUDGET				CHG.	FOOD	TRB	TOTAL			BUDGET
						PPO PLAN	GRANTS	SERVICES	SUBSIDY				
						SAVINGS				W/TRANS/SUB.			
HEALTH CARE													
Active	\$12,413,025	\$13,877,161	\$16,295,314	\$2,418,153	17.43%	(\$840,259)	(\$937,546)	(\$374,194)		(\$1,311,740)	\$14,143,315	\$266,154	1.92%
Retirees< 65	\$368,802	\$357,525	\$420,625	\$63,100	17.65%	-	-	-	(\$105,742)	(\$105,742)	\$314,883	(\$42,642)	-11.93%
Retirees>65	\$492,105	\$477,059	\$561,255	\$84,196	17.65%	-	-	-	(\$141,095)	(\$141,095)	\$420,160	(\$56,898)	-11.93%
Retiree subtotal	\$860,907	\$834,584	\$981,880	\$147,296	17.65%	-	-	-	(\$246,836)	(\$246,836)	\$735,044	(\$99,540)	-11.93%
Health Care subtotal	\$13,273,932	\$14,711,745	\$17,277,194	\$2,565,449	17.44%	(\$840,259)	(\$937,546)	(\$374,194)	(\$246,836)	(\$1,558,576)	\$14,878,359	\$166,614	1.13%
DENTAL													
Active	\$880,316	\$857,774	\$793,987	(\$63,787)	-7.44%	-	(\$52,188)	(\$16,299)	-	(\$68,487)	\$725,500	(\$132,274)	-15.42%
Retirees< 65	\$7,796	\$3,515	\$5,599	\$2,084	59.29%	-	-	-	(\$1,408)	(\$1,408)	\$4,191	\$676	19.24%
Retirees>65	\$21,221	\$9,567	\$15,240	\$5,673	59.30%	-	-	-	(\$3,831)	(\$3,831)	\$11,409	\$1,842	19.25%
Retiree subtotal	\$29,017	\$13,082	\$20,839	\$7,757	59.30%	-	-	-	(\$5,239)	(\$5,239)	\$15,600	\$2,518	19.25%
Dental subtotal	\$759.47	\$870,856	\$814,826	(\$56,030)	-6.43%	-	(\$52,188)	(\$16,299)	(\$5,239)	(\$73,726)	\$741,100	(\$129,756)	-14.90%
TOTAL BENEFITS & FIXED CHARGES	\$13,274,691	\$15,582,601	\$18,092,020	\$2,509,419	16.10%	(\$840,259)	(\$989,734)	(\$390,493)	(\$252,075)	(\$1,632,302)	\$15,619,459	\$36,858	0.24%

Notes:

¹Health Care adjustments to General Fund for 2015-16

	EMPLOYER COST	HEALTH CARE	DENTAL
GRANTS			
Benefits expensed to Grants (est.)	989,734	937,546	52,188
FOOD SERVICES			
Food Services benefits:			
Health Care-Staff total 32	348,184	348,184	
Dental-Staff	13,934		13,934
Health Care-Director 50% cost	8,670	8,670	
Health Care-Supervisor	17,340	17,340	
Dental-Director 50% cost	424		424
Dental-Supervisor	848		848
Dental-Secretary	1,093		1,093
Benefits expensed to Food Services	390,493	374,194	16,299
GF Benefits to Grants and Food Services	1,380,227	1,311,740	68,487
TRB Subsidy for retirees	\$250,075	\$246,836	\$5,239
TOTAL ADJUSTMENTS	\$1,630,302	\$1,558,576	\$73,726

GENERAL FUND 50% of Cost

Transportation/Security Director GB			
Health Care 50% of cost	\$8,670	\$8,670	
Dental 50% of cost	\$424		\$424
	\$9,094	\$8,670	\$424

TEACHER CONTRACT CURRENT PPO PLAN/REVISED PPO PLAN						
BOE	BOE	BOE	BOE	BOE	AON	PLAN
REVISED PPO	EMPLOYEE	EMPLOYER	EMPLOYEES	BOE		
\$1,248,569	\$224,742	\$1,023,826	137	\$759.47	\$759.47	Employee
\$1,687,150	\$303,687	\$1,383,463	88	\$1,597.68	\$1,597.68	Employee plus 1
\$8,303,788	\$1,494,682	\$6,809,106	337	\$2,053.36	\$2,053.36	Employee/Family
\$45,568	\$8,202	\$37,366	5	\$759.47	\$759.47	Employee
\$11,285,075	\$2,031,313	\$9,253,761	567			
BOE	BOE	BOE	BOE	BOE	AON	PLAN
CURRENT	EMPLOYEE	EMPLOYER	EMPLOYEES	BOE	RATE	
PPO PLAN	CONT.	COST		RATE	RATE	PLAN
\$1,795,211	\$287,234	\$1,507,977	88	\$1,700.01	\$1,697.20	Employee plus 1
\$8,840,831	\$1,414,533	\$7,426,298	337	\$2,186.16	\$2,182.73	Employee/Family
\$1,332,035	\$213,126	\$1,118,909	137	\$810.24	\$809.23	Employee
\$48,614	\$7,778	\$40,836	5	\$810.24	\$809.23	Employee
\$12,016,691	\$1,922,670	\$10,094,020	567			
(\$731,616)	\$108,643	(\$840,259)	INC(DEC)			OFFSET TO SALARY INCREASES
		-8.32%	SAVINGS			

**ATHLETICS AND STUDENT ACTIVITIES
SUMMARY**

	2014-15 BUDGET	2015-16 BUDGET	INC/DEC	% CHG.
ATHLETICS AND STUDENT ACTIVITIES				
ATHLETICS	\$1,218,913	\$1,503,932	\$285,019	23.38%
STUDENT ACTIVITIES	\$517,565	\$521,080	\$3,515	0.68%
TOTAL ATHLETICS AND STUDENT ACTIVITIES	\$1,736,478	\$2,025,012	\$288,534	16.62%

ATHLETICS AND STUDENT ACTIVITIES

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.

**ATHLETICS
BUDGET 2015-16**

ATHLETICS	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
ELEMENTARY SCHOOLS								
COACHING STIPENDS	\$1,560	\$932	\$0	\$0	\$5,000	\$5,000	\$0	-
MIDDLE SCHOOLS								
COACHING STIPENDS	\$88,768	\$72,549	\$28,014	\$24,388	\$57,750	\$323,725	\$265,975	460.56%
PROFESSIONAL SERVICES - OTHER	\$17,193	\$12,903	\$300	\$0	\$0	\$0	\$0	-
ATHLETIC OFFICIALS	\$0	\$0	\$0	\$0	\$9,496	\$0	(\$9,496)	(100.00)%
INSTRUCTIONAL SUPPLIES	\$4,680	\$9,596	\$0	\$0	\$0	\$0	\$0	-
ATHLETIC SUPPLIES	\$0	\$0	\$0	\$4,208	\$3,211	\$9,268	\$6,057	188.63%
EQUIPMENT	\$0	\$0	\$0	\$0	\$4,812	\$0	(\$4,812)	(100.00)%
TOTAL MIDDLE SCHOOLS	\$110,642	\$95,048	\$28,314	\$28,596	\$75,269	\$332,993	\$257,724	342.40%
HIGH SCHOOLS								
COACHING STIPENDS	\$574,104	\$606,334	\$596,357	\$606,327	\$606,753	\$591,903	(\$14,850)	(2.45)%
PROFESSIONAL SERVICES - OTHER	\$101,080	\$98,022	\$93,083	\$0	\$0	\$0	\$0	-
ATHLETIC OFFICIALS	\$0	\$0	\$0	\$103,315	\$104,288	\$115,921	\$11,633	11.15%
REPAIRS & MAINTENANCE	\$3,027	\$3,658	\$1,792	\$39	\$4,500	\$4,500	\$0	-
PRINTING & BINDING	\$0	\$0	\$0	\$37	\$100	\$0	(\$100)	(100.00)%
INSTRUCTIONAL SUPPLIES	\$103,132	\$58,745	\$79,711	\$0	\$0	\$0	\$0	-
COMPUTER MEDIA SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,200	\$1,200	\$0	-
ATHLETIC SUPPLIES	\$0	\$0	\$0	\$109,177	\$96,696	\$97,696	\$1,000	1.03%
EQUIPMENT	\$0	\$5,911	\$0	\$0	\$0	\$0	\$0	-
MEMBERSHIPS	\$3,330	\$0	\$0	\$2,730	\$3,890	\$5,890	\$2,000	51.41%
TOTAL HIGH SCHOOLS	\$785,673	\$773,670	\$771,943	\$822,625	\$817,427	\$817,110	(\$317)	(0.04)%
DISTRICT WIDE								
SUPERVISOR & DIRECTOR SALARIES	\$117,698	\$124,519	\$127,138	\$115,381	\$132,465	\$135,048	\$2,583	1.95%
SECRETARY SALARIES	\$43,484	\$984	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$66,299	\$63,911	\$74,523	\$81,994	\$95,188	\$97,192	\$2,004	2.11%
RENTS & LEASES	\$0	\$0	\$0	\$2,425	\$7,520	\$8,660	\$1,140	15.16%
LIABILITY INSURANCE	\$19,425	\$38,850	\$50,500	\$76,590	\$80,419	\$88,079	\$7,660	9.53%
PRINTING & BINDING	\$0	\$55	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$7	\$162	\$162	\$544	\$625	\$800	\$175	28.00%
EQUIPMENT	\$0	\$0	\$16,464	\$13,310	\$2,000	\$16,000	\$14,000	700.00%
MEMBERSHIPS	\$0	\$3,017	\$2,887	\$125	\$3,000	\$3,050	\$50	1.67%
TOTAL DISTRICT WIDE	\$246,912	\$231,498	\$271,674	\$290,369	\$321,217	\$348,829	\$27,612	8.60%
TOTAL ATHLETICS	\$1,144,788	\$1,101,148	\$1,071,931	\$1,141,590	\$1,218,913	\$1,503,932	\$285,019	23.38%
TOTAL SALARY	\$825,615	\$805,318	\$751,509	\$746,096	\$801,968	\$1,055,676	\$253,708	31.64%
TOTAL NON SALARY	\$319,173	\$295,830	\$320,422	\$395,494	\$416,945	\$448,256	\$31,311	7.51%

**STUDENT ACTIVITIES
BUDGET 2014-15**

STUDENT ACTIVITIES	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/DEC	% CHG.
ELEMENTARY STUDENT ACTIVITIES								
CO-CURRICULAR STIPENDS	\$63,870	\$58,607	\$66,651	\$62,666	\$62,666	\$54,635	(\$8,031)	(12.82)%
GREEN HILLS STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	\$213	\$0	\$0	\$0	\$0	\$0	\$0	-
IVY DRIVE STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	\$941	\$957	\$0	\$0	\$0	\$0	\$0	-
MEMBERSHIPS	\$140	\$52	\$74	\$0	\$0	\$0	\$0	-
TOTAL	\$1,081	\$1,009	\$74	\$0	\$0	\$0	\$0	-
STAFFORD STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	-
STUDENT RECOGNITION SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	-
TOTAL	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000	-
EDGEWOOD STUDENT ACTIVITIES								
PROFESSIONAL SERVICES - OTHER	\$70	\$400	\$352	\$0	\$0	\$0	\$0	-
FIELD TRIPS/ADMISSION	\$673	\$75	\$310	\$375	\$375	\$0	(\$375)	(100.00)%
INSTRUCTIONAL SUPPLIES	\$654	\$0	\$0	\$0	\$0	\$0	\$0	-
STUDENT RECOGNITION SUPPLIES	\$0	\$0	\$0	\$312	\$380	\$112	(\$268)	(70.53)%
MEMBERSHIPS	\$0	\$0	\$0	\$0	\$200	\$469	\$269	134.50%
TOTAL	\$1,398	\$475	\$662	\$687	\$955	\$581	(\$374)	(39.16)%
HUBBELL STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	\$975	\$876	\$506	\$0	\$0	\$0	\$0	-
STUDENT RECOGNITION SUPPLIES	\$0	\$0	\$0	\$471	\$850	\$700	(\$150)	(17.65)%
MEMBERSHIPS	\$0	\$0	\$265	\$0	\$0	\$0	\$0	-
TOTAL	\$975	\$876	\$771	\$471	\$850	\$700	(\$150)	(17.65)%
JENNINGS STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	\$1,863	\$1,640	\$0	\$0	\$0	\$0	\$0	-
O'CONNELL STUDENT ACTIVITIES								
OFFICE SUPPLIES	\$962	\$0	\$0	\$0	\$0	\$0	\$0	-
MOUNTAIN VIEW STUDENT ACTIVITIES								
FIELD TRIPS/ADMISSION	\$75	\$259	\$1,926	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$925	\$1,360	\$900	\$0	\$0	\$0	\$0	-
DUES & FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$1,000	\$1,619	\$2,826	\$0	\$0	\$0	\$0	-
SOUTHSIDE STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	\$964	\$1,115	\$783	\$313	\$800	\$500	(\$300)	(37.50)%
MIDDLE SCHOOL STUDENT ACTIVITIES								
CO-CURRICULAR STIPENDS	\$114,888	\$246,373	\$328,867	\$147,989	\$147,989	\$148,561	\$572	0.39%
MEMORIAL STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	\$6,214	\$7,297	\$0	\$0	\$0	\$0	\$0	-
NORTHEAST STUDENT ACTIVITIES								
FIELD TRIPS/ADMISSION	\$0	\$0	\$0	\$304	\$3,060	\$3,619	\$559	18.27%
PRINTING & BINDING	\$3,373	\$0	\$2,398	\$2,166	\$2,615	\$2,660	\$45	1.72%
INSTRUCTIONAL SUPPLIES	\$5,815	\$4,212	\$0	\$1,274	\$1,900	\$1,900	\$0	-
STUDENT RECOGNITION SUPPLIES	\$0	\$0	\$0	\$746	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$683	\$0	\$131	\$0	\$200	\$200	\$0	-
MEMBERSHIPS	\$709	\$185	\$584	\$0	\$0	\$0	\$0	-
TOTAL	\$10,580	\$4,397	\$3,113	\$4,490	\$7,775	\$8,379	\$604	7.77%

**STUDENT ACTIVITIES
BUDGET 2014-15**

STUDENT ACTIVITIES	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/DEC	% CHG.
CHIPPENS HILL STUDENT ACTIVITIES								
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$220	\$0	\$0	\$0	-
PRINTING & BINDING	\$0	\$0	\$0	\$890	\$900	\$900	\$0	-
INSTRUCTIONAL SUPPLIES	\$5,147	\$5,596	\$5,995	\$6,514	\$7,025	\$7,525	\$500	7.12%
STUDENT RECOGNITION SUPPLIES	\$0	\$0	\$0	\$389	\$2,032	\$1,632	(\$400)	(19.69)%
TOTAL	\$5,147	\$5,596	\$5,995	\$8,013	\$9,957	\$10,057	\$100	1.00%
HIGH SCHOOL STUDENT ACTIVITIES								
CO-CURRICULAR STIPENDS	\$231,236	\$227,763	\$244,652	\$243,380	\$238,989	\$241,294	\$2,305	0.96%
BRISTOL CENTRAL STUDENT ACTIVITIES								
FIELD TRIPS/ADMISSION	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$880	\$0	\$0	\$0	-
PRINTING & BINDING	\$1,000	\$1,000	\$1,500	\$1,500	\$2,500	\$2,600	\$100	4.00%
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$750	\$5,322	\$7,500	\$2,178	40.92%
STUDENT RECOGNITION SUPPLIES	\$0	\$0	\$0	\$3,348	\$2,275	\$3,335	\$1,060	46.59%
OFFICE SUPPLIES	\$909	\$258	\$496	\$0	\$0	\$0	\$0	-
TOTAL	\$1,909	\$1,258	\$1,996	\$6,478	\$10,097	\$16,435	\$6,338	62.77%
BRISTOL EASTERN STUDENT ACTIVITIES								
PROFESSIONAL SERVICES - OTHER	\$3,209	\$3,386	\$2,231	\$0	\$0	\$0	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$880	\$0	\$0	\$0	-
RENTS & LEASES	\$0	\$0	\$3,800	\$2,880	\$0	\$0	\$0	-
PRINTING & BINDING	\$0	\$0	\$1,214	\$0	\$0	\$0	\$0	-
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$7,014	\$2,448	\$0	\$0	\$0	-
STUDENT RECOGNITION SUPPLIES	\$0	\$0	\$0	\$5,262	\$10,519	\$10,019	(\$500)	(4.75)%
OFFICE SUPPLIES	\$949	\$1,999	\$0	\$0	\$0	\$0	\$0	-
MEMBERSHIPS	\$301	\$180	\$0	\$0	\$150	\$1,950	\$1,800	1200.00%
TOTAL	\$4,458	\$5,565	\$14,259	\$11,470	\$10,669	\$11,969	\$1,300	12.18%
DISTRICT WIDE STUDENT ACTIVITIES								
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$4,818	\$4,818	\$3,054	(\$1,764)	(36.61)%
GREENE HILLS STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$0	-
STUDENT RECOGNITION SUPPLIES	\$0	\$0	\$0	\$5,995	\$6,000	\$6,000	\$0	-
TOTAL	\$0	\$0	\$0	\$5,995	\$12,000	\$12,000	\$0	-
WEST BRISTOL STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$9,631	\$0	\$2,000	\$2,840	\$840	42.00%
STUDENT RECOGNITION SUPPLIES	\$0	\$0	\$0	\$5,185	\$8,000	\$8,075	\$75	0.94%
MEMBERSHIPS	\$0	\$0	\$0	\$253	\$0	\$0	\$0	-
TOTAL	\$0	\$0	\$9,631	\$5,438	\$10,000	\$10,915	\$915	9.15%
TOTAL STUDENT ACTIVITIES	\$446,757	\$563,589	\$680,280	\$504,208	\$517,565	\$521,080	\$3,515	0.68%

**CAPITAL AND TECHNOLOGY
SUMMARY**

	2014-15 BUDGET	2015-16 BUDGET	INC/DEC	% CHG.
CAPITAL AND TECHNOLOGY				
LIBRARY & MEDIA SERVICES	\$194,979	\$248,586	\$53,607	27.5%
AUDIOVISUAL SERVICES	\$201,628	\$208,529	\$6,901	3.4%
COMPUTER INSTRUCTION SERVICES	\$1,490,365	\$1,471,516	(\$18,849)	(1.3)%
INSTRUCTIONAL PROGRAMS	\$12,800	\$9,586	(\$3,214)	(25.1)%
TOTAL CAPITAL AND TECHNOLOGY	\$1,899,772	\$1,938,217	\$38,445	2.0%

Note:

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.

Computer Instruction Services

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.*

The increases in Library and Media services reflects the following:

- §Library books for elementary schools; current libraries are becoming obsolete and funding needs to restored.*
- §Replacement color printers for Bristol Eastern, West Bristol, Ellen P. Hubbell, and Stafford schools.*

The increases in Audio Visual services reflect the following:

- §Anticipated increase in cost for projector maintenance services, projector bulbs and replacement projectors*

The increases in Computer Instructional services reflect the following:

- § Increased maintenance costs for IP phone systems at Greene Hills, West Bristol and Chippens Hill and*
- § Wi fi network and Video conferencing equipment;*
- § Increased leasing costs for replacement equipment;*
- § Replacement printers for offices and lab; one printer for each school,*

This budget schedule reflects the Chart of Accounts revision for 2013-14.

**CAPITAL AND TECHNOLOGY
BUDGET 2015-16**

CAPITAL AND TECHNOLOGY	2010-11 ACTUAL	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/DEC	% CHG.
WORLD LANGUAGES								
EQUIPMENT	\$0	\$0	\$3,028	\$5,633	\$0	\$0	\$0	-
MATHEMATICS								
EQUIPMENT	\$0	\$0	\$0	\$8,813	\$0	\$0	\$0	-
READING								
EQUIPMENT	\$0	\$0	\$0	\$0	\$2,500	\$2,803	\$303	12.12%
SOCIAL STUDIES								
EQUIPMENT	\$0	\$0	\$2,692	\$0	\$1,050	\$0	(\$1,050)	(100.00)%
ALTERNATIVE EDUCATION								
EQUIPMENT	\$0	\$0	\$0	\$4,160	\$0	\$0	\$0	-
GIFTED AND TALENTED								
EQUIPMENT	\$0	\$0	\$0	\$1,346	\$0	\$0	\$0	-
ADULT EDUCATION								
EQUIPMENT	\$0	\$0	\$20,369	\$10,411	\$4,350	\$4,950	\$600	13.79%
OFFICE OF TEACHING AND LEARNING								
EQUIPMENT	\$0	\$0	\$0	\$13,343	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES - SCHOOLS								
EQUIPMENT	\$0	\$0	\$0	\$0	\$400	\$0	(\$400)	(100.00)%
AUDIOVISUAL SERVICES - SCHOOLS								
EQUIPMENT	\$0	\$0	\$0	\$1,002	\$0	\$1,833	\$1,833	-
COMPUTER INSTRUCTION SERVICES - SCHOOLS								
EQUIPMENT	\$0	\$0	\$0	\$0	\$4,500	\$0	(\$4,500)	(100.00)%
PRINCIPAL SERVICES								
EQUIPMENT	\$0	\$0	\$0	\$48,442	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES								
LIBRARY MEDIA SALARIES	\$0	\$0	\$0	\$84,924	\$86,410	\$113,190	\$26,780	30.99%
SECRETARIES SALARIES	\$271,126	\$261,886	\$252,399	\$0	\$0	\$0	\$0	-
REPAIRS & MAINTENANCE	\$29,225	\$19,638	\$24,871	\$31,306	\$37,395	\$37,395	\$0	-
RENTS & LEASES	\$42,070	\$47,495	\$44,346	\$0	\$0	\$0	\$0	-
SOFTWARE/LICENSES	\$0	\$0	\$0	\$24,099	\$23,092	\$39,310	\$16,218	70.23%
INSTRUCTIONAL SUPPLIES	\$4,870	\$4,550	\$9,635	\$3,099	\$1,500	\$1,500	\$0	-
COMPUTER MEDIA SUPPLIES	\$21,029	\$22,081	\$18,513	\$0	\$0	\$0	\$0	-
LIB BOOKS/MAG SUBSCRIPTIONS	\$0	\$27,787	\$48,239	\$0	\$33,286	\$45,491	\$12,205	36.67%
OFFICE SUPPLIES	\$0	\$0	\$0	\$7,599	\$8,000	\$8,000	\$0	-
EQUIPMENT	\$8,722	\$4,551	\$0	\$0	\$4,596	\$3,000	(\$1,596)	(34.73)%
MEMBERSHIPS	\$900	\$901	\$680	\$660	\$700	\$700	\$0	-
TOTAL	\$377,941	\$388,888	\$398,683	\$151,687	\$194,979	\$248,586	\$53,607	27.49%
AUDIOVISUAL SERVICES								
SECRETARIES SALARIES	\$41,577	\$42,825	\$43,079	\$49,570	\$45,037	\$45,259	\$222	0.49%
MAINTENANCE SALARIES	\$57,477	\$58,370	\$60,616	\$0	\$0	\$0	\$0	-
TECH SALARIES	\$0	\$0	\$0	\$58,660	\$60,198	\$59,605	(\$593)	(0.99)%
OVERTIME WAGES	\$0	\$124	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$0	\$4,981	\$0	\$0	\$0	\$0	\$0	-
REPAIRS & MAINTENANCE	\$43,341	\$61,855	\$44,342	\$55,274	\$71,840	\$79,040	\$7,200	10.02%
SOFTWARE/LICENSES	\$0	\$0	\$0	\$286	\$348	\$420	\$72	20.69%
INSTRUCTIONAL SUPPLIES	\$3,038	\$3,000	\$1,929	\$0	\$0	\$0	\$0	-
MAINTENANCE SUPPLIES	\$4,029	\$5,280	\$4,777	\$12,413	\$17,780	\$17,780	\$0	-
COMPUTER MEDIA SUPPLIES	\$0	\$0	\$0	\$2,183	\$1,800	\$1,800	\$0	-
OFFICE SUPPLIES	\$1,224	\$676	\$459	\$3,223	\$3,200	\$3,200	\$0	-
EQUIPMENT	\$6,392	\$33,917	\$0	\$0	\$1,425	\$1,425	\$0	0.00%
TOTAL	\$157,078	\$211,029	\$155,202	\$181,609	\$201,628	\$208,529	\$6,901	3.42%

**CAPITAL AND TECHNOLOGY
BUDGET 2015-16**

CAPITAL AND TECHNOLOGY	2010-11 ACTUAL	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/DEC	% CHG.
COMPUTER INSTRUCTION SERVICES								
CUSTODIAN SALARIES	\$289,955	\$292,668	\$304,113	\$0	\$0	\$0	\$0	-
TECH SALARIES	\$0	\$0	\$0	\$293,398	\$301,090	\$298,126	(\$2,964)	(0.98)%
OVERTIME WAGES	\$0	\$114	\$0	\$13,077	\$0	\$15,000	\$15,000	-
PROFESSIONAL SERVICES - OTHER	\$182,724	\$97,316	\$90,676	\$0	\$0	\$0	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$96,906	\$68,004	\$68,004	\$0	-
REPAIRS & MAINTENANCE	\$98,892	\$83,499	\$99,891	\$179,314	\$181,648	\$168,600	(\$13,048)	(7.18)%
RENTS & LEASES	\$499,401	\$509,837	\$527,512	\$543,227	\$589,306	\$571,469	(\$17,837)	(3.03)%
TELEPHONE	\$46,326	\$50,016	\$57,548	\$0	\$0	\$0	\$0	-
SOFTWARE/LICENSES	\$0	\$0	\$0	\$291,626	\$316,557	\$316,557	\$0	0.00%
INSTRUCTIONAL SUPPLIES	\$23,713	\$28,817	\$5,963	\$18,358	\$0	\$0	\$0	-
MAINTENANCE SUPPLIES	\$12,483	\$11,323	\$14,356	\$17,897	\$10,300	\$10,300	\$0	-
COMPUTER MEDIA SUPPLIES	\$257,091	\$251,348	\$258,576	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$5,086	\$4,488	\$3,007	\$5,225	\$5,285	\$5,285	\$0	-
EQUIPMENT	\$614,012	\$193,474	\$17,750	\$0	\$17,750	\$17,750	\$0	0.00%
MEMBERSHIPS	\$219	\$365	\$314	\$284	\$425	\$425	\$0	-
TOTAL	\$2,029,903	\$1,523,264	\$1,379,706	\$1,459,312	\$1,490,365	\$1,471,516	(\$18,849)	(1.26)%
TOTAL CAPITAL AND TECHNOLOGY	\$2,564,922	\$2,123,182	\$1,959,680	\$1,818,467	\$1,899,772	\$1,938,217	\$38,445	2.02%
TOTAL SALARY	\$660,134	\$655,987	\$660,207	\$499,629	\$492,735	\$531,180	\$38,445	7.80%
TOTAL NON SALARY	\$1,904,788	\$1,467,196	\$1,299,473	\$1,318,838	\$1,407,037	\$1,407,037	\$0	0.00%

**CAPITAL AND TECHNOLOGY EXPENDITURES
2009-10 THRU 2014-15**



	ACTUALS 2009-10	ACTUALS 2010-11	ACTUALS 2011-12	ACTUALS 2012-13	BUDGET 2013-14	SINKING FUND 2013-14	BUDGET 2014-15	BUDGET 2015-16
■ TOTAL CAPITAL AND TECHNOLOGY	\$2,101,198	\$2,564,922	\$2,123,181	\$1,959,680	\$1,778,480	\$800,000	\$1,899,772	\$1,938,217
■ INC/(DEC)		\$463,724	(\$441,741)	(\$163,501)	(\$181,200)		\$121,292	\$38,445
■ % CHG.		22.07%	-17.22%	-7.70%	-9.25%		6.82%	2.02%

Expenditures include salaries and supplies.

**TECHNOLOGY
GRANTS AND REIMBURSEMENTS**



(\$100,000)

	VIDEO CONFERINCING GRANT	STATE ASSESSMENT GRANT	E-RATE REIMBURSEMENT	TOTAL
■ 2013-14	\$117,234	\$286,116	\$149,143	\$552,493
■ 2014-15			\$147,195	\$147,195
■ INC/(DEC)			(\$1,948)	(\$1,948)
■ % CHG.			-1.31%	-1.31%

**EXPENDITURES TO OTHER SCHOOLS
BUDGET 2015-16**

EXPENDITURES OTHER SCHOOLS	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
TESTING								
DISTRICT PLACED TUITION	\$0	\$0	\$0	\$17,683	\$26,000	\$0	(\$26,000)	(100.00)%
VO-AG SCHOOLS								
DISTRICT PLACED TUITION	\$169,830	\$164,059	\$149,684	\$151,002	\$168,000	\$165,000	(\$3,000)	(1.79)%
MAGNET SCHOOLS								
DISTRICT PLACED TUITION	\$0	\$296,978	\$355,026	\$439,171	\$360,000	\$525,000	\$165,000	45.83%
DETENTION CENTERS								
STATE PLACED TUITION	\$29,357	\$26,647	\$300	\$50,812	\$25,000	\$25,000	\$0	-
PRIVATE FACILITIES								
STATE PLACED TUITION	\$69,658	\$101,169	\$171,002	\$11,415	\$100,000	\$100,000	\$0	-
TOTAL EXPENDITURES OTHER SCHOOLS	\$268,845	\$588,853	\$676,012	\$670,083	\$679,000	\$815,000	\$136,000	20.03%

Note:

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

EXPENDITURES OTHER SCHOOLS

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.

**EXPENDITURES TO OTHER SCHOOLS
BUDGET 2015-16**

EXPENDITURES OTHER SCHOOLS	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
DISTRICT PLACED TUITION								
TESTING	\$0	\$0	\$0	\$17,683	\$26,000	\$0	(\$26,000)	(100.00)%
VO-AG SCHOOLS	\$169,830	\$164,059	\$149,684	\$151,002	\$168,000	\$165,000	(\$3,000)	(1.79)%
MAGNET SCHOOLS	\$0	\$226,266	\$355,026	\$439,171	\$360,000	\$525,000	\$165,000	45.83%
MAGNET SCHOOLS - PRESCHOOL	\$0	\$70,712	\$0	\$0	\$0	\$0	\$0	-
TOTAL	\$169,830	\$461,037	\$504,710	\$607,856	\$554,000	\$690,000	\$136,000	24.55%
STATE PLACED TUITION								
DETENTION CENTERS	\$29,357	\$26,647	\$300	\$50,812	\$25,000	\$25,000	\$0	-
PRIVATE FACILITIES	\$69,658	\$101,169	\$171,002	\$11,415	\$100,000	\$100,000	\$0	-
TOTAL	\$99,015	\$127,816	\$171,302	\$62,227	\$125,000	\$125,000	\$0	-
TOTAL EXPENDITURES OTHER SCHOOLS	\$268,845	\$588,852	\$676,012	\$670,083	\$679,000	\$815,000	\$136,000	20.03%

Note:

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

EXPENDITURES OTHER SCHOOLS

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

ENROLLMENT 2013-2014

Vo-AG - 22
Magnet - 100
Magnet - Preschool - 20
Detention Centers - 12
Private Facilities - 2

PROJECTED ENROLLMENT 2014-2015

Vo-AG - 24
Magnet - 118
Magnet - Preschool - 20
Detention Centers - 4
Private Facilities - 2

PROJECTED ENROLLMENT 2015-2016

Vo-AG - 24
Magnet - 118
Magnet - Preschool - 20
Detention Centers - 4
Private Facilities - 2

**SPECIAL EDUCATION
SUMMARY**

	2014-15 BUDGET	2015-16 BUDGET	INC/DEC	% CHG.
SPECIAL EDUCATION				
SPECIAL EDUCATION	\$9,323,831	\$9,469,880	\$146,049	1.57%
PRESCHOOL	\$864,771	\$906,607	\$41,836	4.84%
SUMMER SCHOOL	\$196,082	\$196,437	\$355	0.18%
PSYCHOLOGICAL SERVICES	\$1,336,005	\$1,342,493	\$6,488	0.49%
SPEECH PATHOLOGY SERVICES	\$1,187,935	\$1,175,621	(\$12,314)	(1.04)%
TRANSPORTATION	\$3,687,570	\$3,858,262	\$170,692	4.63%
TUITION	\$6,289,847	\$6,614,308	\$324,461	5.16%
TOTAL SPECIAL EDUCATION	\$22,886,041	\$23,563,608	\$677,567	2.96%

SPECIAL EDUCATION

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.

I. Program/Cirriculumn (Program Objectives)

The Department of Special Services provides a variety of support services to students in the Bristol Public Schools. Services may include special education, speech and language, school psychology, occupational therapy, physical therapy, and health services.

Special education and general education faculty and staff members work closely together to foster learning environments that support students in school. Individual student needs are identified and programs planned through the Planning and Placement Team (PPT). The PPT identifies students eligible to receive special education and designs Individualized Education Plans (IEPs). To the greatest extent possible, students participate in the general education curriculum with supports, services, and instruction designed to allow them to demonstrate their knowledge, skills, and abilities in a variety of ways.

Our staff makes every effort to provide services that will enable each child to succeed educationally. Parents are valued partners in the Planning and Placement Team process. The Bristol Public Schools believe that ongoing communication and collaboration between home and school are essential in developing shared expectations for students. Encouragement from both home and school is essential to helping students put forth the necessary effort to achieve their personal best.

II. District Special Education Goals and Objectives

I. Improve Academic Achievement of all students

- i. Special education staff will focus on the development and implementation of IEP's by aligning goals and objectives with the general education curriculum and Common Core State Standards.*
- ii. Special education services will be provided by special education teachers and related services personnel to students with a focus on differentiating instruction to facilitate increased participation/academic achievement in general education.*
- iii. Special education, related services staff and regular education teachers will work collaboratively to design curricular based lessons in reading, writing, mathematics, science and social studies that align with the Common Core State Standards and implemented within the student's IEP.*
- iv. Special education staff in collaboration with regular education staff will focus on creating positive learning environments at all levels by engaging in training and implementation of positive behavioral supports.*
- v. Special education staff will work cooperatively with regular education and support services staff to differentiate instruction and provide curricular modifications to accommodate a diverse group of learners in the general curriculum. Curricular based instruction will be aligned to the CCSS.*

III. Professional Development Objectives

Special education staff participates with regular education staff in the majority of professional development activities. We are committed to implementing the Common Core State Standards and to that end, staff require professional development for implementation. In addition, staff participate in highly structured professional development related to assistive technology implementation, specialized reading intervention programs, and use of technology to increase academic access/achievement of students with special education needs.

I. Professional Development

- i. Special education staff will continue to participate in professional development, including using the inquiry process within their school building that focuses on improving knowledge, implementation of effective teaching strategies, using multiple sources of data to inform decisions about the teaching and learning process in order to increase student learning and achievement. In addition, special services staff will participate in professional development activities with their regular education colleagues to integrate the Common Core State Standards into their teaching practice.*
- ii. Special education and related services staff will participate in professional development that will strengthen their use of technology as an educational tool in the classroom and to facilitate improvement in the teaching and learning process for all students.*
- iii. Ongoing training in Response to Intervention (RTI)/Scientific Research-Based Intervention (SRBI) will continue to be provided to all staff relative to Tier II and Tier III interventions, progress monitoring, and assisting with decisions relative to student's educational needs.*
- iv. Special education staff will continue to receive professional development activities to address Post School Outcome goal statements that describes what student will be doing (or wished to do) after graduating or exiting from high school. These outcomes are aligned to the Connecticut SDE statutory requirements for students with special education needs.*

**SPECIAL EDUCATION
BUDGET 2015-16**

SPECIAL EDUCATION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
SPECIAL EDUCATION								
SUPERVISOR & DIRECTOR SALARIES	\$585,231	\$700,749	\$647,728	\$670,457	\$671,821	\$698,303	\$26,482	3.94%
TEACHERS	\$4,304,722	\$5,168,960	\$5,200,865	\$4,848,722	\$5,082,392	\$5,216,941	\$134,549	2.65%
INTERN/TUTOR SALARIES	\$208,758	\$227,117	\$212,484	\$188,671	\$262,468	\$260,000	(\$2,468)	(0.94)%
OTHER INSTRUCTIONAL SALARIES	\$404,314	\$409,210	\$412,633	\$0	\$0	\$0	\$0	-
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$6,802	\$15,000	\$20,000	\$5,000	33.33%
SECRETARY SALARIES	\$175,415	\$163,028	\$151,720	\$177,895	\$179,779	\$180,665	\$886	0.49%
PARAPROFESSIONAL SALARIES	\$1,641,581	\$1,671,710	\$1,698,698	\$1,480,186	\$1,682,310	\$1,577,569	(\$104,741)	(6.23)%
SUBSTITUTE PARAPROFESSIONAL SALARIES	\$0	\$0	\$0	\$75,221	\$0	\$75,000	\$75,000	-
OCCUPATIONAL/PHYSICAL THERAPIST	\$0	\$0	\$0	\$414,975	\$420,938	\$421,692	\$754	0.18%
INSTRUCTIONAL SERVICES	\$486,386	\$398,320	\$404,222	\$0	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$61,023	\$80,951	\$46,390	\$465,312	\$727,800	\$725,000	(\$2,800)	(0.38)%
FIELD TRIPS/ADMISSION	\$0	\$0	\$0	\$0	\$13,000	\$13,000	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$45,800	\$60,000	\$60,000	\$0	-
REPAIRS & MAINTENANCE	\$10,073	\$33,312	\$0	\$0	\$0	\$0	\$0	-
RENTS & LEASES	\$26,285	\$22,567	\$19,444	\$19,444	\$25,445	\$28,000	\$2,555	10.04%
SOFTWARE/LICENSES	\$0	\$0	\$0	\$1,808	\$34,000	\$34,625	\$625	1.84%
PRINTING & BINDING	\$0	\$64	\$95	\$0	\$0	\$0	\$0	-
STAFF TRANSPORTATION	\$10,735	\$11,395	\$10,526	\$0	\$18,000	\$18,000	\$0	-
INSTRUCTIONAL SUPPLIES	\$37,370	\$7,114	\$29,557	\$6,059	\$52,305	\$55,725	\$3,420	6.54%
MAINTENANCE SUPPLIES & MATERIALS	\$861	\$1,476	\$1,101	\$0	\$0	\$0	\$0	-
COMPUTER MEDIA SUPPLIES	\$2,694	\$9,305	\$38,598	\$2,622	\$0	\$18,560	\$18,560	-
TEXTBOOKS	\$4,783	\$2,689	\$0	\$0	\$5,000	\$5,000	\$0	-
OFFICE SUPPLIES	\$4,882	\$6,719	\$2,668	\$10,488	\$17,000	\$17,000	\$0	-
EQUIPMENT	\$0	\$0	\$28,206	\$854	\$44,373	\$33,300	(\$11,073)	(24.95)%
MEMBERSHIPS	\$2,501	\$2,654	\$2,966	\$3,154	\$12,200	\$11,500	(\$700)	(5.74)%
TOTAL SPECIAL EDUCATION	\$7,967,614	\$8,917,340	\$8,907,901	\$8,418,470	\$9,323,831	\$9,469,880	\$146,049	1.57%
PRESCHOOL								
TEACHERS	\$0	\$0	\$0	\$470,764	\$479,001	\$493,916	\$14,915	3.11%
SPEECH CLINICIAN SALARIES	\$0	\$0	\$0	\$265,619	\$271,690	\$277,286	\$5,596	2.06%
PARAPROFESSIONAL SALARIES	\$0	\$0	\$0	\$89,703	\$88,891	\$112,556	\$23,665	26.62%
PROFESSIONAL EDUCATION SERVICES	\$0	\$0	\$0	\$60	\$5,000	\$6,000	\$1,000	20.00%
FIELD TRIPS/ADMISSION	\$0	\$0	\$0	\$400	\$2,400	\$0	(\$2,400)	(100.00)%
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$4,001	\$15,289	\$13,349	(\$1,940)	(12.69)%
OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$1,100	\$500	(\$600)	(54.55)%
EQUIPMENT	\$0	\$0	\$0	\$0	\$1,400	\$3,000	\$1,600	114.29%
TOTAL PRESCHOOL	\$0	\$0	\$0	\$830,547	\$864,771	\$906,607	\$41,836	4.84%
SUMMER SCHOOL								
SUPERVISOR & DIRECTOR SALARIES	\$0	\$0	\$0	\$4,304	\$5,833	\$5,932	\$99	1.70%
TEACHERS	\$0	\$0	\$0	\$35,821	\$64,834	\$64,500	(\$334)	(0.52)%
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$5,917	\$6,000	\$6,000	\$0	-
SECRETARY SALARIES	\$0	\$0	\$0	\$1,047	\$2,880	\$2,880	\$0	-
PARAPROFESSIONAL SALARIES	\$0	\$0	\$0	\$36,755	\$74,750	\$67,500	(\$7,250)	(9.70)%
OCCUPATIONAL/PHYSICAL THERAPIST	\$0	\$0	\$0	\$11,261	\$29,250	\$29,250	\$0	-
PROFESSIONAL SERVICES - OTHER	\$0	\$0	\$0	\$710	\$10,035	\$17,875	\$7,840	78.13%
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$238	\$2,500	\$2,500	\$0	-
TOTAL SUMMER SCHOOL	\$0	\$0	\$0	\$96,053	\$196,082	\$196,437	\$355	0.18%
SOCIAL WORK SERVICES								
SOCIAL WORKER SALARIES	\$87,298	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL SOCIAL WORK SERVICES	\$87,298	\$0	\$0	\$0	\$0	\$0	\$0	-
PSYCHOLOGICAL SERVICES								
PSYCHOLOGIST SALARIES	\$1,097,678	\$1,189,820	\$1,229,055	\$1,257,761	\$1,310,925	\$1,312,070	\$1,145	0.09%
INSTRUCTIONAL SUPPLIES	\$3,263	\$6,889	\$13,257	\$4,303	\$25,080	\$30,423	\$5,343	21.30%
TOTAL PSYCHOLOGICAL SERVICES	\$1,100,942	\$1,196,709	\$1,242,312	\$1,262,064	\$1,336,005	\$1,342,493	\$6,488	0.49%

**SPECIAL EDUCATION
BUDGET 2015-16**

SPECIAL EDUCATION	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	INC/(DEC)	% CHG.
SPEECH PATHOLOGY SERVICES								
SPEECH CLINICIAN SALARIES	\$1,268,501	\$1,265,860	\$1,174,799	\$927,070	\$968,516	\$972,785	\$4,269	0.44%
PROFESSIONAL SERVICES - OTHER	\$124,634	\$192,088	\$128,238	\$115,122	\$137,550	\$131,733	(\$5,817)	(4.23)%
REPAIRS & MAINTENANCE	\$1,580	\$1,835	\$2,031	\$954	\$2,000	\$2,000	\$0	-
SOFTWARE/LICENSES	\$0	\$0	\$0	\$0	\$23,900	\$20,000	(\$3,900)	(16.32)%
INSTRUCTIONAL SUPPLIES	\$9,779	\$4,637	\$4,518	\$7,609	\$11,169	\$19,103	\$7,934	71.04%
EQUIPMENT	\$22,811	\$18,105	\$784	\$12,715	\$44,800	\$30,000	(\$14,800)	(33.04)%
TOTAL SPEECH PATHOLOGY	\$1,427,306	\$1,482,525	\$1,310,370	\$1,063,470	\$1,187,935	\$1,175,621	(\$12,314)	(1.04)%
TRANSPORTATION								
SPECIAL ED TRANSPORTATION (IN TOWN)	\$1,402,978	\$1,380,717	\$1,714,265	\$1,799,374	\$1,722,297	\$1,844,358	\$122,061	7.09%
SPECIAL ED TRANSPORTATION (OUT OF TOWN)	\$997,152	\$1,761,842	\$1,959,454	\$1,871,440	\$1,945,273	\$1,993,904	\$48,631	2.50%
OTHER STUDENT TRANSPORTATION	\$4,037	\$10,380	\$22,537	\$0	\$0	\$0	\$0	-
FIELD TRIPS - SPED	\$0	\$0	\$0	\$18,210	\$20,000	\$20,000	\$0	-
TOTAL TRANSPORTATION	\$2,404,167	\$3,152,939	\$3,696,256	\$3,689,024	\$3,687,570	\$3,858,262	\$170,692	4.63%
TUITION PAYMENTS TO PUBLIC SCHOOLS								
DISTRICT PLACED TUITION	\$769,879	\$1,362,425	\$1,573,248	\$1,739,016	\$1,668,352	\$1,989,359	\$321,007	19.24%
STATE PLACED TUITION	\$217,605	\$202,932	\$157,890	\$211,495	\$235,158	\$100,000	(\$135,158)	(57.48)%
TOTAL TUITION PAYMENTS PUBLIC SCHOOLS	\$987,484	\$1,565,356	\$1,731,138	\$1,950,511	\$1,903,510	\$2,089,359	\$185,849	9.76%
TUITION PAYMENTS TO PRIVATE FACILITIES								
DISTRICT PLACED TUITION	\$2,624,213	\$3,353,507	\$3,585,579	\$3,809,337	\$3,254,015	\$3,321,004	\$66,989	2.06%
STATE PLACED TUITION	\$1,618,999	\$1,190,674	\$889,303	\$1,347,101	\$1,132,322	\$1,203,945	\$71,623	6.33%
TOTAL TUITION PAYMENTS PRIVATE FACILITIES	\$4,243,212	\$4,544,181	\$4,474,882	\$5,156,438	\$4,386,337	\$4,524,949	\$138,612	3.16%
TOTAL 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 SALARY	\$9,773,498	\$10,796,454	\$10,727,982	\$10,968,951	\$11,617,278	\$11,794,845	\$177,567	1.53%
TOTAL NON SALARY	\$8,444,525	\$10,062,596	\$10,634,877	\$11,497,626	\$11,268,763	\$11,768,763	\$500,000	4.44%

Note:

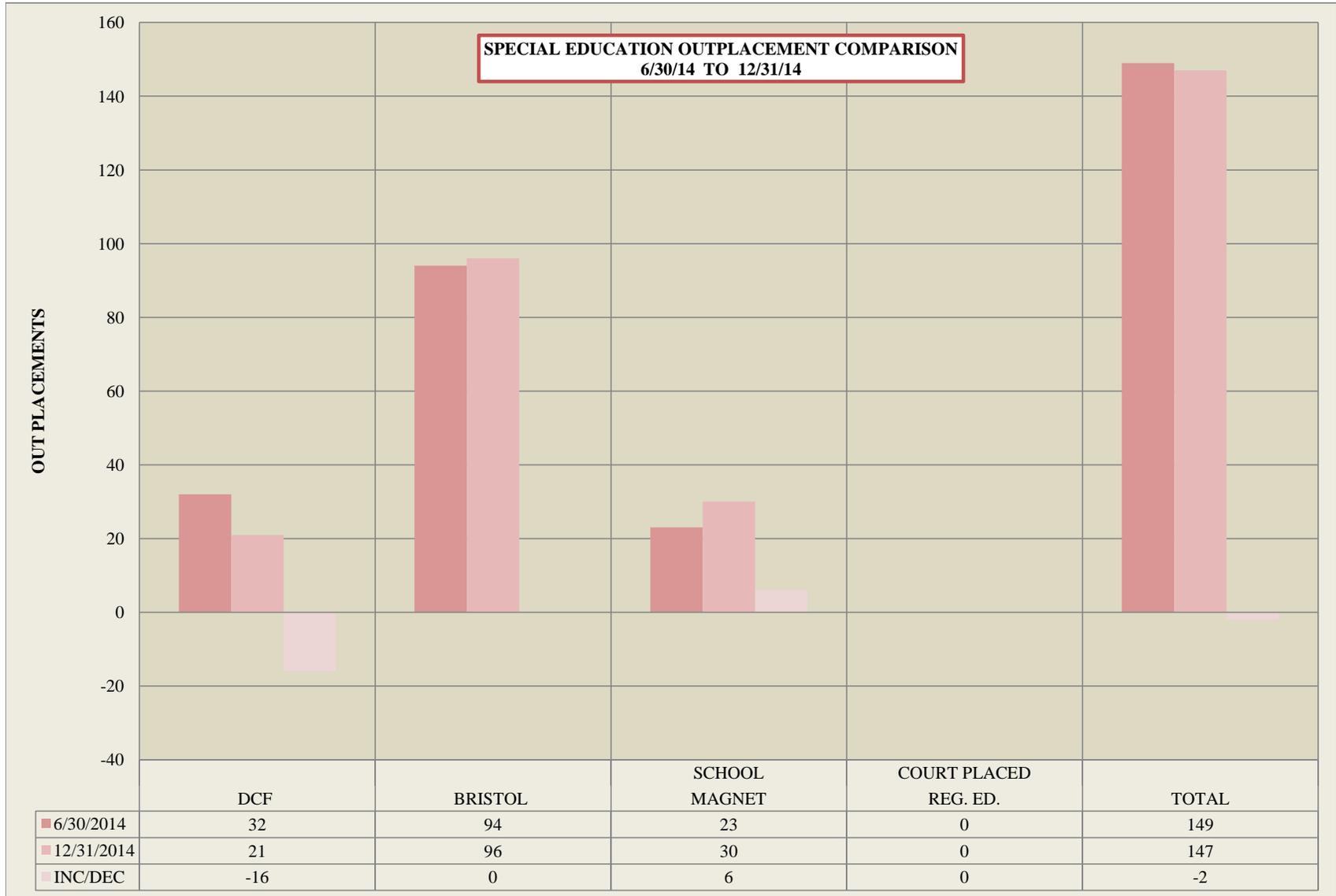
The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

**SPECIAL EDUCATION
HISTORICAL COMPARISON**
2008-09 THRU 2015-16
GENERAL FUND



Includes Special Education Transportation

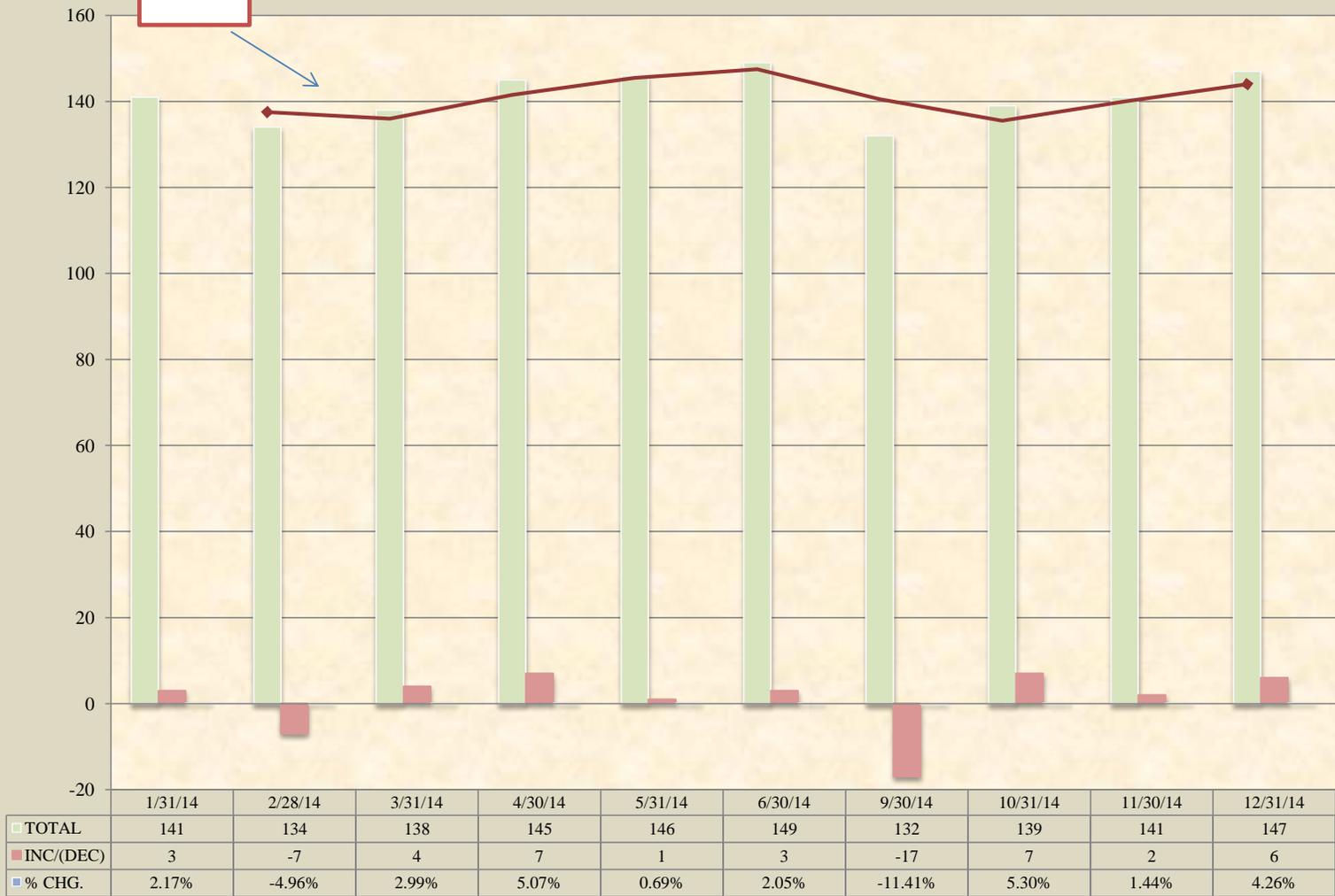
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BUDGET	2014-15 REFORECAST	2015-16 BUDGET
TOTAL	\$17,777,649	\$16,499,511	\$18,218,023	\$20,859,050	\$21,362,859	\$22,486,577	\$22,886,041	\$24,165,070	\$23,563,608
INC/(DEC)		(\$1,278,138)	\$1,718,512	\$2,641,027	\$503,809	\$1,123,718	\$399,464	\$1,279,029	\$677,567
% INC/(DEC)		-7.19%	10.42%	14.50%	2.42%	5.26%	1.78%	5.59%	2.96%
ACCUMULATIVE % INC/(DEC)		-7.19%	3.23%	17.72%	20.14%	25.40%	27.17%	32.76%	35.72%

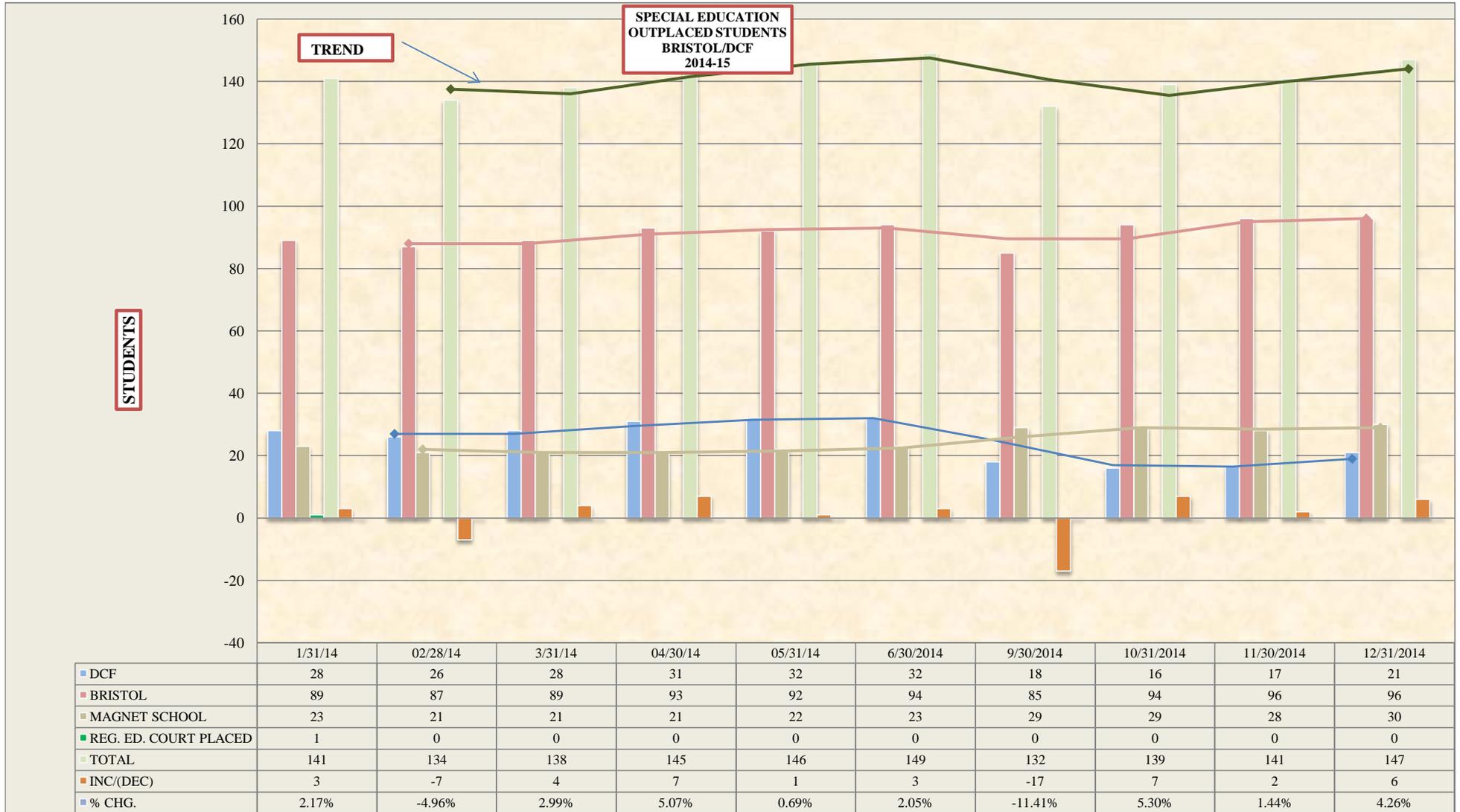


**SPECIAL EDUCATION
OUTPLACED STUDENTS
BRISTOL/DCF
2014-15**

STUDENTS

TREND



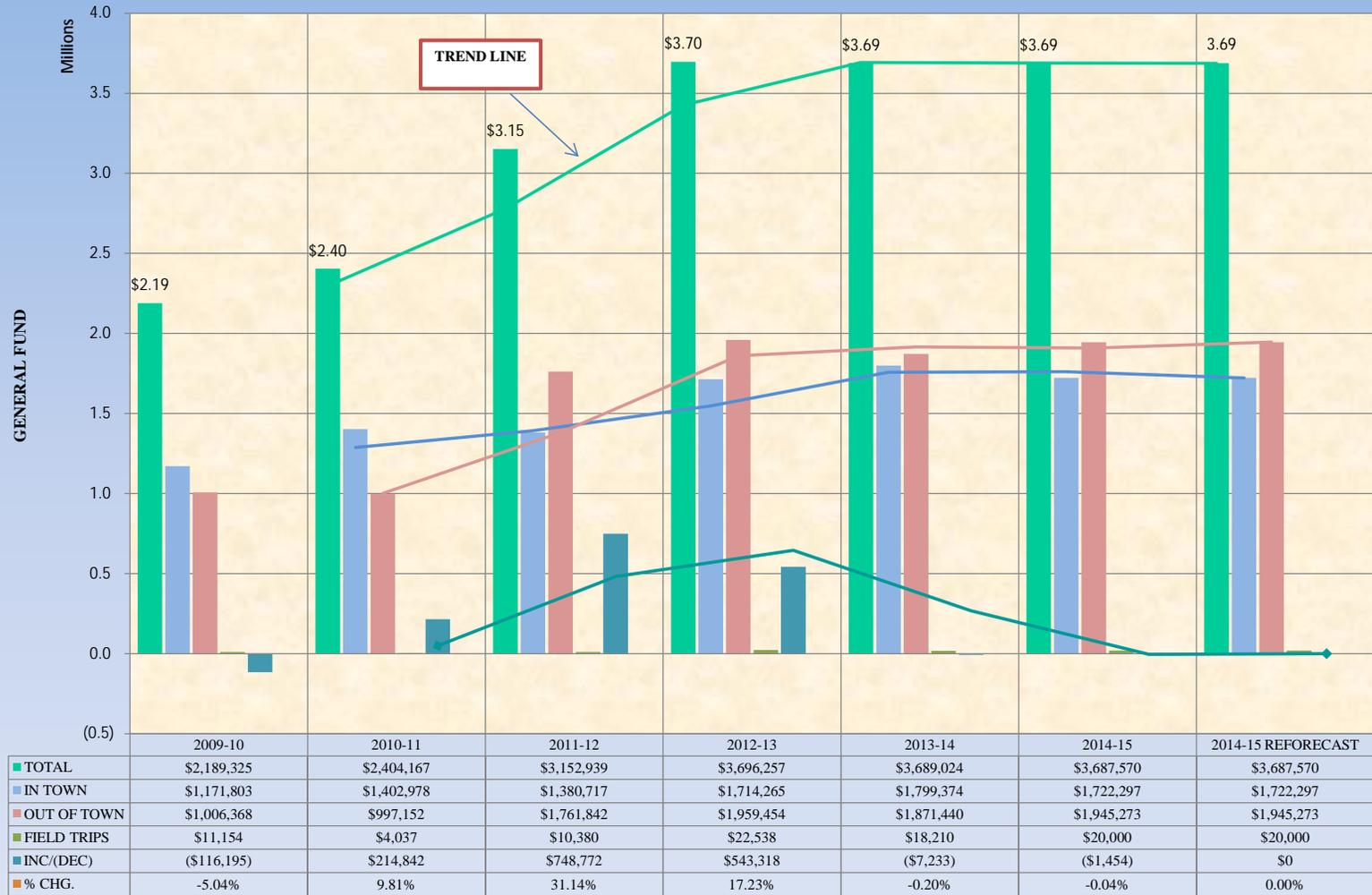


**SPECIAL EDUCATION
OUTPLACEMENT TUITION
2009-10 THRU 2014-15**

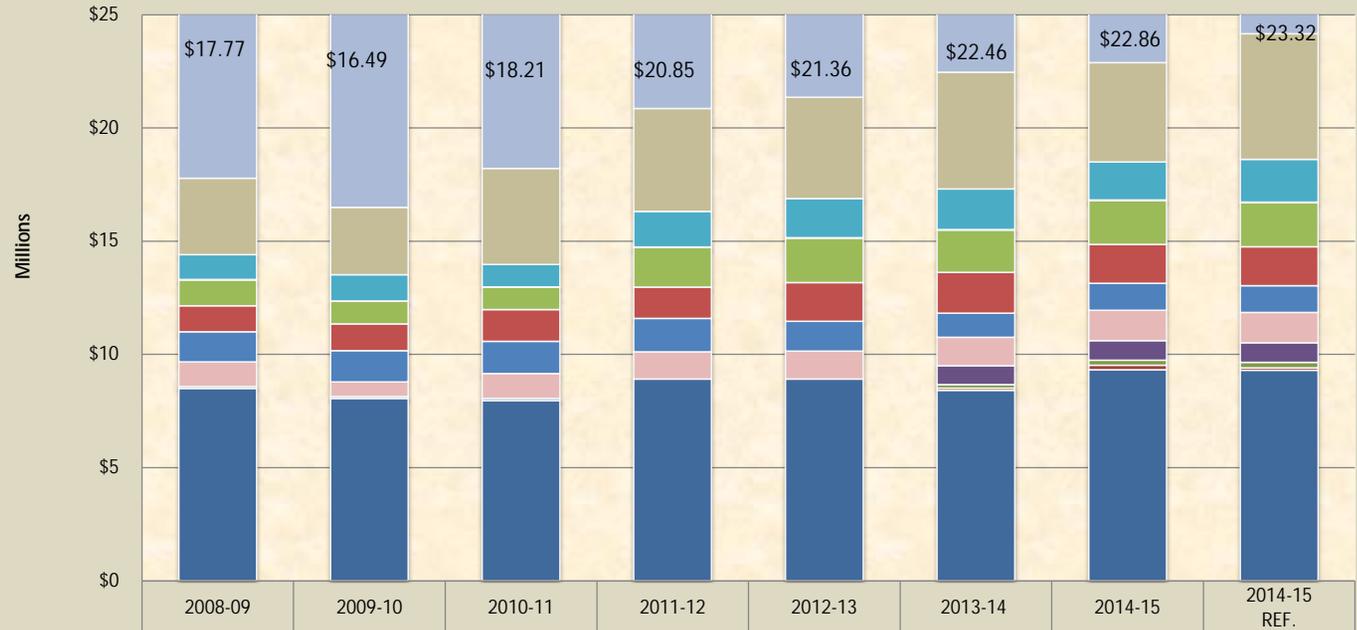


	2009-10	2010-11	2011-12	2012-13	2013-14	BUDGET 2014-15	REFORECAST 2014-15
■ TOTAL	\$4,138,217	\$5,230,696	\$6,109,537	\$6,206,020	\$6,953,295	\$6,060,111	\$7,439,233
■ TUITION TO NON-PUBLIC SCHOOLS	\$2,974,305	\$4,243,212	\$4,544,181	\$4,474,882	\$5,156,438	\$4,386,337	\$5,546,247
■ TUITION TO CT PUBLIC SCHOOLS	\$1,163,911	\$987,484	\$1,565,356	\$1,731,138	\$1,796,857	\$1,673,774	\$1,892,986
■ INC/(DEC)	(\$333,286)	\$1,092,480	\$878,841	\$96,483	\$747,275	(\$893,184)	\$1,379,122
■ % CHG.	-7.45%	26.40%	16.80%	1.58%	12.04%	-12.85%	22.76%

**SPECIAL EDUCATION
TRANSPORTATION
2008-09 THRU 2014-15**



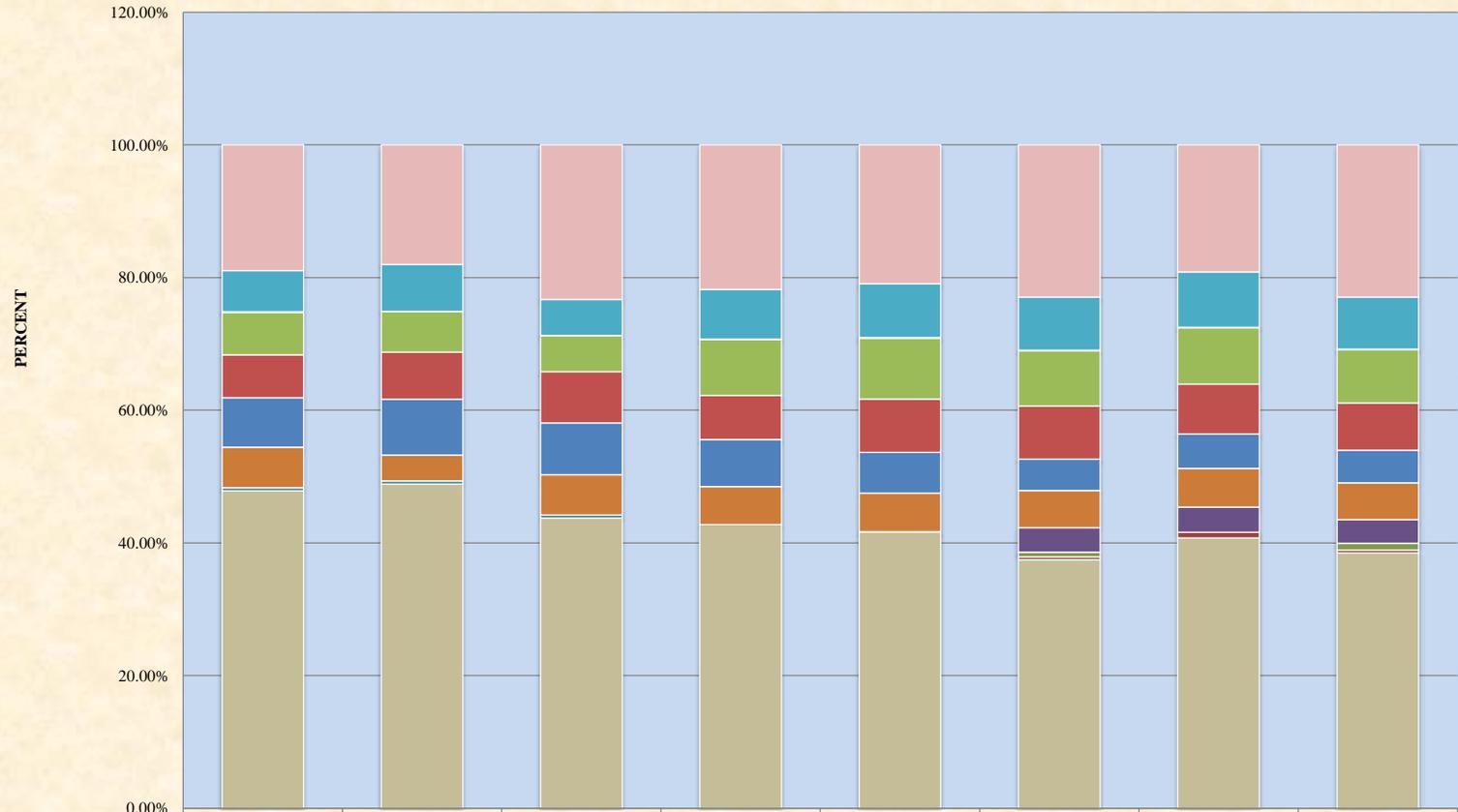
**SPECIAL EDUCATION EXPENDITURES BY CATEGORY
2008-09 THRU 2014-15**



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2014-15 REF.
TOTAL GENERAL FUND	\$17,777,649	\$16,499,511	\$18,218,023	\$20,859,050	\$21,362,860	\$22,466,577	\$22,886,041	\$24,165,070
TUITION TO NON-PUBLIC SCHOOLS	\$3,367,842	\$2,974,305	\$4,243,212	\$4,544,181	\$4,474,882	\$5,156,438	\$4,386,337	\$5,546,247
TUITION TO CT PUBLIC SCHOOLS	\$1,103,660	\$1,163,911	\$987,484	\$1,565,356	\$1,731,138	\$1,796,857	\$1,673,774	\$1,892,986
SPED FIELD TRIPS	\$17,281	\$11,154	\$4,037	\$10,380	\$22,538	\$18,210	\$20,000	\$20,000
SPED TRANSPORTATION-OUT OF TOWN	\$1,140,701	\$1,006,368	\$997,152	\$1,761,842	\$1,959,454	\$1,871,440	\$1,945,273	\$1,945,273
SPED TRANSPORTATION-IN TOWN	\$1,147,538	\$1,171,803	\$1,402,978	\$1,380,717	\$1,714,265	\$1,799,374	\$1,722,297	\$1,722,297
SPEECH PATHOLOGY/AUDIO	\$1,324,126	\$1,389,267	\$1,427,306	\$1,482,525	\$1,310,370	\$1,063,470	\$1,187,935	\$1,187,935
PSYCHOLOGICAL SALARIES	\$1,087,478	\$637,999	\$1,100,942	\$1,196,709	\$1,242,312	\$1,262,064	\$1,336,005	\$1,336,005
SOCIAL WORKER SALARIES	\$83,858	\$86,090	\$87,298	\$0	\$0	\$0	\$0	\$0
PRESCHOOL-SPED	\$0	\$0	\$0	\$0	\$0	\$830,547	\$864,771	\$864,771
MAGNET SCHOOLS SPED	\$0	\$0	\$0	\$0	\$0	\$153,654	\$229,736	\$240,396
SUMMER SCHOOL-SPED	\$0	\$0	\$0	\$0	\$0	\$96,053	\$196,082	\$108,570
SPECIAL EDUCATION SALARIES/OTHER	\$8,505,164	\$8,058,613	\$7,967,614	\$8,917,340	\$8,907,901	\$8,418,470	\$9,323,831	\$9,300,590

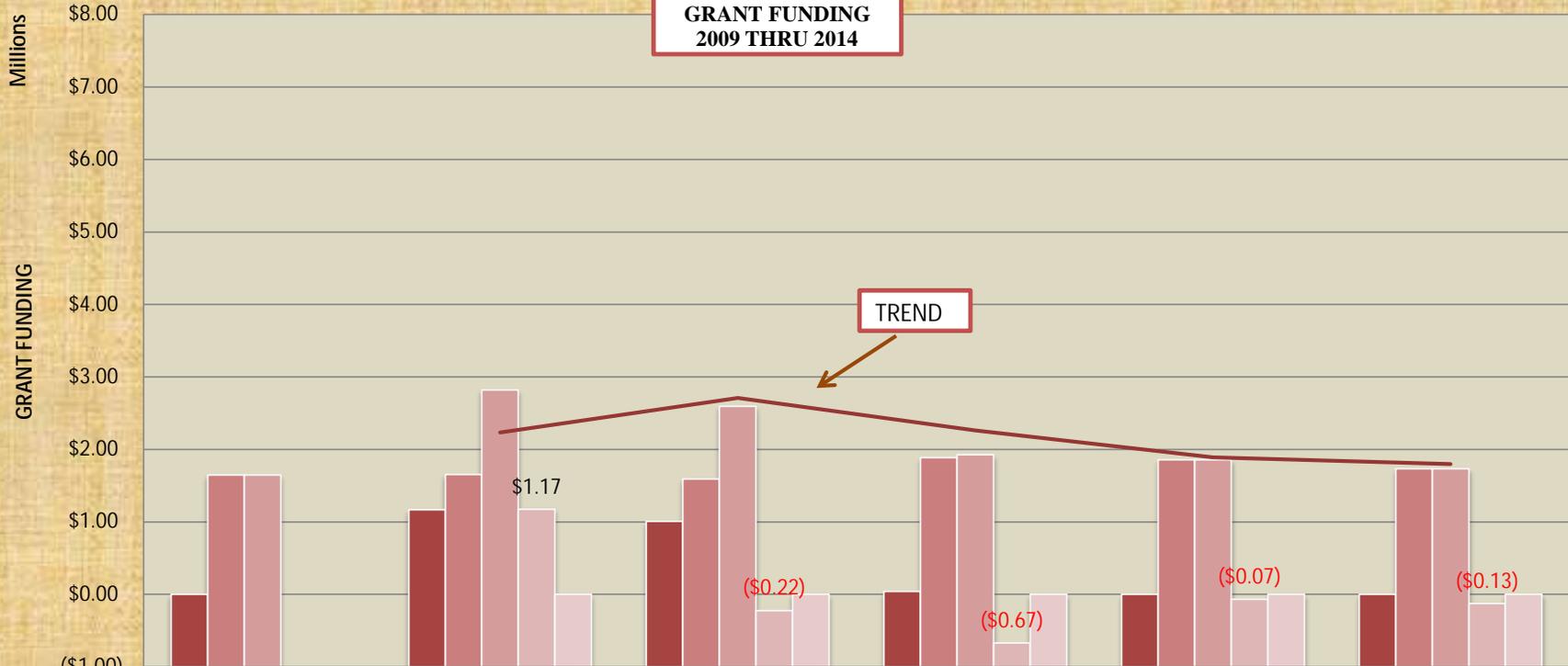
HISTORICAL COMPARISON

**SPECIAL EDUCATION EXPENDITURES PERCENT COMPARISON
2008-09 THRU 2014-15**



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2014-15 REF.
TUITION TO NON-PUBLIC SCHOOLS	18.94%	18.03%	23.29%	21.79%	20.95%	22.95%	19.17%	22.95%
TUITION TO CT PUBLIC SCHOOLS	6.21%	7.05%	5.42%	7.50%	8.10%	8.00%	8.32%	7.83%
SPED FIELD TRIPS	0.10%	0.07%	0.02%	0.05%	0.11%	0.08%	0.09%	0.08%
SPED TRANSPORTATION-OUT OF TOWN	6.42%	6.10%	5.47%	8.45%	9.17%	8.33%	8.50%	8.05%
SPED TRANSPORTATION-IN TOWN	6.45%	7.10%	7.70%	6.62%	8.02%	8.01%	7.53%	7.13%
SPEECH PATHOLOGY/AUDIO	7.45%	8.42%	7.83%	7.11%	6.13%	4.73%	5.19%	4.92%
PSYCHOLOGICAL SALARIES	6.12%	3.87%	6.04%	5.74%	5.82%	5.62%	5.84%	5.53%
SOCIAL WORKER SALARIES	0.47%	0.52%	0.48%	0.00%	0.00%	0.00%	0.00%	0.00%
PRESCHOOL-SPED	0.00%	0.00%	0.00%	0.00%	0.00%	3.70%	3.78%	3.58%
MAGNET SCHOOLS SPED	0.00%	0.00%	0.00%	0.00%	0.00%	0.68%	0.00%	0.99%
SUMMER SCHOOL-SPED	0.00%	0.00%	0.00%	0.00%	0.04%	0.43%	0.86%	0.45%
SPECIAL EDUCATION SALARIES/OTHER	47.84%	48.84%	43.73%	42.75%	41.66%	37.47%	40.74%	38.49%

**SPECIAL EDUCATION
GRANT FUNDING
2009 THRU 2014**



	2009	2010	2011	2012	2013	2014
ARRA	\$0	\$1,167,272	\$1,006,082	\$40,408	\$0	\$0
IDEA	\$1,647,963	\$1,654,217	\$1,590,618	\$1,885,171	\$1,858,583	\$1,733,140
TOTAL	\$1,647,963	\$2,821,489	\$2,596,700	\$1,925,579	\$1,858,583	\$1,733,140
INC/(DEC)		\$1,173,526	(\$224,789)	(\$671,121)	(\$66,996)	(\$125,443)
% CHG.		71.21%	-7.97%	-25.85%	-3.48%	-6.75%