

REVISIONS TO BUDGET DOCUMENT

The attached pages are amendments to the budget that are being included and were revised subsequent to the printing of the Budget document.

**BRISTOL BOARD OF EDUCATION
BUDGET 2016-17**

DISTRICT SUMMARY	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
GENERAL CONTROL	\$2,536,776	\$2,849,779	\$2,529,535	\$2,677,099	\$2,572,887	\$2,552,379	(\$20,508)	-0.80%
INSTRUCTION	\$44,996,327	\$45,310,612	\$45,137,747	\$45,698,117	\$47,141,180	\$48,036,221	\$895,041	1.90%
TRANSPORTATION	\$3,707,203	\$3,762,872	\$4,125,884	\$4,092,607	\$3,578,906	\$3,796,282	\$217,376	6.07%
OPERATION OF PLANT	\$5,902,112	\$5,847,408	\$6,251,889	\$6,409,948	\$6,353,130	\$6,425,168	\$72,038	1.13%
MAINTENANCE OF PLANT	\$2,572,629	\$2,194,658	\$2,154,858	\$2,088,102	\$2,262,912	\$2,570,672	\$307,760	13.60%
BENEFITS AND FIXED CHARGES	\$17,495,937	\$15,254,251	\$17,640,276	\$18,408,844	\$17,085,798	\$19,533,404	\$2,447,606	14.33%
ATHLETICS AND STUDENT ACTIVITIES	\$1,664,737	\$1,752,211	\$1,645,799	\$1,748,549	\$2,025,012	\$2,061,098	\$36,086	1.78%
CAPITAL AND TECHNOLOGY	\$2,150,155	\$1,959,680	\$1,885,759	\$1,858,517	\$1,938,217	\$1,993,739	\$55,522	2.86%
EXPENDITURES TO OTHER SCHOOLS	\$588,853	\$676,012	\$670,082	\$893,847	\$815,000	\$775,000	(\$40,000)	-4.91%
SPECIAL EDUCATION	\$20,859,050	\$21,362,859	\$22,466,577	\$23,633,680	\$23,063,608	\$23,866,278	\$802,670	3.48%
GENERAL FUND TOTAL	\$102,473,779	\$100,970,342	\$104,508,406	\$107,509,310	\$106,836,650	\$111,610,241	\$4,773,591	4.47%

Note:

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

**BRISTOL BOARD OF EDUCATION
BASELINE BUDGET 2016-2017**

DISTRICT SUMMARY	BUDGET 2015-16	BUDGET 2016-2017	INC/(DEC) OVER 2016-17	% CHG.	% OF TOTAL 2016-17 INCREASE	% OF 2016-17 BUDGET	DISTRIBUTION OF %
SALARIES							
Certified	\$54,752,730	\$56,034,834	\$1,282,104	2.34%	26.86%	50.21%	1.20%
Non-Certified	\$9,922,623	\$10,400,742	\$478,119	4.82%	10.02%	9.32%	0.45%
Total	\$64,675,353	\$66,435,576	\$1,760,223	2.72%	36.87%	59.52%	1.65%
BENEFITS AND FIXED CHARGES	\$17,085,798	\$19,533,404	\$2,447,606	14.33%	51.27%	17.50%	2.29%
SALARY AND BENEFITS TOTAL	\$81,761,151	\$85,968,980	\$4,207,829	5.15%	88.15%	77.03%	3.94%
OPERATION OF PLANT	\$3,383,735	\$3,384,925	\$1,190	0.04%	0.02%	3.03%	0.00%
MAINTENANCE OF PLANT	\$1,350,030	\$1,584,710	\$234,680	17.38%	4.92%	1.42%	0.22%
TRANSPORTATION	\$3,530,801	\$3,748,177	\$217,376	6.16%	4.55%	3.36%	0.20%
INSTRUCTION	\$1,570,116	\$1,573,089	\$2,973	0.19%	0.06%	1.41%	0.00%
SPECIAL EDUCATION	\$11,268,763	\$11,268,763	\$0	0.00%	0.00%	10.10%	0.00%
EXPENDITURES TO OTHER SCHOOLS	\$815,000	\$775,000	(\$40,000)	-4.91%	-0.84%	0.69%	-0.04%
ATHLETICS AND STUDENT ACTIVITIES	\$521,792	\$563,863	\$42,071	8.06%	0.88%	0.51%	0.04%
CAPITAL AND TECHNOLOGY	\$1,407,037	\$1,505,179	\$98,142	6.98%	2.06%	1.35%	0.09%
GENERAL CONTROL	\$1,228,225	\$1,237,554	\$9,329	0.76%	0.20%	1.11%	0.01%
TOTAL	\$106,836,650	\$111,610,240	\$4,773,590	4.47%	100.00%	100.00%	4.47%

**MAINTENANCE OF PLANT
SUMMARY**

	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
MAINTENANCE OF PLANT				
MAINTENANCE OF PLANT	\$2,231,912	\$2,539,672	\$307,760	13.8%
SECURITY OF PLANT	\$31,000	\$31,000	\$0	0.0%
TOTAL MAINTENANCE OF PLANT	\$2,262,912	\$2,570,672	\$307,760	13.60%

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 2016-17**

MAINTENANCE OF PLANT	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/DEC	% CHG.
CENTRAL ADMINISTRATIVE SALARIES	\$0	\$0	\$186,097	\$105,815	\$104,889	\$149,938	\$45,049	42.95%
SECRETARY SALARIES	\$0	\$0	\$34,201	\$25,318	\$24,297	\$24,722	\$425	1.75%
MAINTENANCE SALARIES	\$839,920	\$862,654	\$744,099	\$741,097	\$758,696	\$786,302	\$27,606	3.64%
OVERTIME WAGES & SALARIES	\$3,064	\$0	\$18,986	\$28,633	\$15,000	\$15,000	\$0	0.00%
PROFESSIONAL SERVICES - OTHER	\$144,299	\$13,532	\$5,895	\$0	\$0	\$0	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$0	\$22,208	\$23,689	\$100,595	\$100,595	\$0	-
REPAIRS & MAINTENANCE	\$816,836	\$695,362	\$544,501	\$531,800	\$553,435	\$795,000	\$241,565	43.65%
ATHLETIC FIELD MAINTENANCE	\$170,000	\$169,918	\$169,978	\$201,137	\$230,000	\$230,000	\$0	-
MAINTENANCE SUPPLIES & MATERIALS	\$363,942	\$380,650	\$336,580	\$388,659	\$330,000	\$408,000	\$78,000	23.64%
OFFICE SUPPLIES	\$0	\$0	\$0	\$154	\$0	\$0	\$0	-
EQUIPMENT	\$0	\$0	\$15,955	\$0	\$0	\$0	\$0	-
BUILDING & SITE IMPROVEMENTS	\$215,133	\$38,713	\$51,149	\$0	\$50,000	\$0	(\$50,000)	(100.00)%
MEMBERSHIPS	\$19,435	\$13,538	\$17,583	\$11,992	\$20,000	\$20,000	\$0	-
VANDALISM	\$0	\$20,291	\$7,626	\$0	\$45,000	\$45,000	\$0	-
TOTAL MAINTENANCE OF PLANT	\$2,572,629	\$2,194,658	\$2,154,858	\$2,058,293	\$2,231,912	\$2,574,557	\$342,645	15.35%
SECURITY OF PLANT								
CENTRAL ADMINISTRATIVE SALARIES	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	0.00%
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	0.00%
REPAIRS & MAINTENANCE	\$0	\$0	\$0	\$15,200	\$0	\$0	\$0	-
MAINTENANCE SUPPLIES & MATERIALS	\$0	\$0	\$0	\$14,553	\$19,000	\$19,000	\$0	0.00%
TOTAL SECURITY OF PLANT	\$0	\$0	\$0	\$29,753	\$31,000	\$31,000	\$0	0.00%
Additional Reduction						(\$34,885)		
TOTAL MAINTENANCE OF PLANT	\$2,572,629	\$2,194,658	\$2,154,858	\$2,088,046	\$2,262,912	\$2,570,672	\$307,760	13.60%
TOTAL SALARY	\$842,984	\$862,654	\$983,383	\$900,863	\$912,882	\$985,962	\$73,080	8.01%
TOTAL NON SALARY	\$1,729,645	\$1,332,004	\$1,171,475	\$1,187,184	\$1,350,030	\$1,584,710	\$234,680	17.38%

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 2016-2017**

BENEFITS AND FIXED CHARGES	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-2016 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
ADULT EDUCATION	\$0	\$0	\$0	\$0	\$40,415	\$34,601	(\$5,814)	(14.39)%
LIFE INSURANCE	\$79,599	\$81,729	\$75,141	\$76,129	\$76,317	\$76,317	\$0	0.00%
HMO MEDICAL INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
HEALTH INSURANCE	\$12,536,456	\$12,666,335	\$0	\$0	\$0	\$0	\$0	-
MEDICAL/PRESCRIPTION	\$0	\$0	\$12,413,025	\$13,877,161	\$12,593,315	\$14,178,312	\$1,584,997	12.59%
DENTAL	\$0	\$0	\$880,316	\$857,774	\$725,500	\$625,117	(\$100,383)	(13.84)%
MEDICAL/PRESCRIPTION - RETIREES	\$0	\$0	\$860,907	\$834,584	\$735,044	\$1,141,400	\$406,356	55.28%
DENTAL - RETIREES	\$0	\$0	\$29,017	\$13,082	\$15,600	\$73,700	\$58,100	372.44%
WORKERS COMPENSATION	\$514,250	\$565,675	\$565,675	\$565,675	\$565,675	\$565,675	\$0	-
DISABILITY INSURANCE	\$36,922	\$35,903	\$0	\$0	\$0	\$0	\$0	-
SHORT TERM DISABILITY	\$0	\$0	\$24,494	\$32,602	\$29,894	\$29,894	\$0	-
LONG TERM DISABILITY	\$0	\$0	\$10,779	\$11,672	\$12,113	\$12,133	\$20	0.17%
PENSION CONTRIBUTION	\$0	\$0	\$144,000	\$44,000	\$44,000	\$548,330	\$504,330	1146.20%
SOCIAL SECURITY	\$783,181	\$772,184	\$775,143	\$802,846	\$874,219	\$874,219	\$0	-
MEDICARE INSURANCE	\$853,620	\$823,460	\$844,387	\$856,270	\$896,156	\$896,156	\$0	-
EMPLOYEES ASSISTANCE PROGRAM	\$21,850	\$21,850	\$21,850	\$22,800	\$22,800	\$22,800	\$0	-
RETIREMENT INCENTIVES	\$1,078,000	\$0	\$0	\$0	\$0	\$0	\$0	-
SEVERANCE PAY	\$1,407,557	\$175,609	\$625,396	\$125,000	\$250,000	\$250,000	\$0	-
EMPLOYEE EDUCATION	\$22,958	\$24,741	\$8,358	\$10,000	\$10,000	\$10,000	\$0	-
UNEMPLOYMENT INSURANCE	\$161,544	\$86,765	\$65,327	\$194,750	\$194,750	\$194,750	\$0	0.00%
TOTAL BENEFITS AND FIXED CHARGES	\$17,495,937	\$15,254,251	\$17,343,815	\$18,324,345	\$17,085,798	\$19,533,404	\$2,447,606	14.33%

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.

**CAPITAL AND TECHNOLOGY
SUMMARY**

	2015-16 BUDGET	2016-2017 BUDGET	INC/DEC	% CHG.
CAPITAL AND TECHNOLOGY				
LIBRARY & MEDIA SERVICES	\$248,586	\$215,578	(\$33,008)	(13.3)%
AUDIOVISUAL SERVICES	\$208,529	\$264,365	\$55,836	26.8%
COMPUTER INSTRUCTION SERVICES	\$1,471,516	\$1,532,768	\$61,252	4.2%
INSTRUCTIONAL PROGRAMS	\$9,586	\$15,912	\$6,326	66.0%
TOTAL CAPITAL AND TECHNOLOGY	\$1,938,217	\$1,993,739	\$90,406	4.7%

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 2016-2017**

CAPITAL AND TECHNOLOGY	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/DEC	% CHG.
WORLD LANGUAGES								
EQUIPMENT	\$0	\$3,028	\$5,633	\$4,635	\$0	\$0	\$0	-
MATHEMATICS								
EQUIPMENT	\$0	\$0	\$8,813	\$0	\$0	\$0	\$0	-
READING								
EQUIPMENT	\$0	\$0	\$0	\$2,005	\$2,803	\$4,762	\$1,959	69.89%
SOCIAL STUDIES								
EQUIPMENT	\$0	\$2,692	\$0	\$0	\$0	\$0	\$0	-
ALTERNATIVE EDUCATION								
EQUIPMENT	\$0	\$0	\$4,160	\$4,116	\$0	\$0	\$0	-
GIFTED AND TALENTED								
EQUIPMENT	\$0	\$0	\$1,346	\$1,854	\$0	\$0	\$0	-
ADULT EDUCATION								
EQUIPMENT	\$0	\$20,369	\$10,411	\$0	\$4,950	\$4,950	\$0	-
OFFICE OF TEACHING AND LEARNING								
EQUIPMENT	\$0	\$0	\$13,343	\$0	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES - SCHOOLS								
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
AUDIOVISUAL SERVICES - SCHOOLS								
EQUIPMENT	\$0	\$0	\$1,002	\$2,700	\$1,833	\$0	(\$1,833)	(100.00)%
COMPUTER INSTRUCTION SERVICES - SCHOOLS								
EQUIPMENT	\$0	\$0	\$0	\$11,765	\$0	\$0	\$0	-
BOARD OF EDUCATION SERVICES								
EQUIPMENT	\$0	\$0	\$0	\$1,637	\$0	\$0	\$0	-
HUMAN RESOURCES								
EQUIPMENT	\$0	\$0	\$0	\$1,825	\$0	\$6,200	\$6,200	-
PRINCIPAL SERVICES								
EQUIPMENT	\$0	\$0	\$48,442	\$25,786	\$0	\$0	\$0	-
LIBRARY & MEDIA SERVICES								
LIBRARY MEDIA SALARIES	\$0	\$0	\$84,924	\$86,410	\$113,190	\$56,223	(\$56,967)	(50.33)%
SECRETARIES SALARIES	\$261,886	\$252,399	\$0	\$0	\$0	\$0	\$0	-
REPAIRS & MAINTENANCE	\$19,638	\$24,871	\$31,306	\$25,019	\$37,395	\$33,950	(\$3,445)	(9.21)%
RENTS & LEASES	\$47,495	\$44,346	\$0	\$0	\$0	\$0	\$0	-
SOFTWARE/LICENSES	\$0	\$0	\$24,099	\$21,711	\$39,310	\$36,970	(\$2,340)	(5.95)%
INSTRUCTIONAL SUPPLIES	\$4,550	\$9,635	\$3,099	\$1,383	\$1,500	\$1,500	\$0	-
COMPUTER MEDIA SUPPLIES	\$22,081	\$18,513	\$0	\$0	\$0	\$0	\$0	-
LIB BOOKS/MAG SUBSCRIPTIONS	\$27,787	\$48,239	\$0	\$33,198	\$45,491	\$79,000	\$33,509	73.66%
OFFICE SUPPLIES	\$0	\$0	\$7,599	\$936	\$8,000	\$3,000	(\$5,000)	(62.50)%
EQUIPMENT	\$4,551	\$0	\$0	\$15,506	\$3,000	\$4,000	\$1,000	33.33%
MEMBERSHIPS	\$901	\$680	\$660	\$660	\$700	\$935	\$235	33.57%
TOTAL	\$388,888	\$398,683	\$151,687	\$184,821	\$248,586	\$215,578	(\$33,008)	(13.28)%
AUDIOVISUAL SERVICES								
SECRETARIES SALARIES	\$42,825	\$43,079	\$49,570	\$45,466	\$45,259	\$45,259	\$0	-
MAINTENANCE SALARIES	\$58,370	\$60,616	\$0	\$0	\$0	\$0	\$0	-
TECH SALARIES	\$0	\$0	\$58,660	\$58,660	\$59,605	\$61,996	\$2,391	4.01%
OVERTIME WAGES	\$124	\$0	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$4,981	\$0	\$0	\$0	\$0	\$0	\$0	-
REPAIRS & MAINTENANCE	\$61,855	\$44,342	\$55,274	\$73,388	\$79,040	\$79,670	\$630	0.80%
SOFTWARE/LICENSES	\$0	\$0	\$286	\$395	\$420	\$420	\$0	-
INSTRUCTIONAL SUPPLIES	\$3,000	\$1,929	\$0	\$0	\$0	\$0	\$0	-
MAINTENANCE SUPPLIES	\$5,280	\$4,777	\$12,413	\$14,933	\$17,780	\$22,980	\$5,200	-

**CAPITAL AND TECHNOLOGY
BUDGET 2016-2017**

CAPITAL AND TECHNOLOGY	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/DEC	% CHG.
COMPUTER MEDIA SUPPLIES	\$0	\$0	\$2,183	\$1,800	\$1,800	\$1,900	\$100	-
OFFICE SUPPLIES	\$676	\$459	\$3,223	\$3,185	\$3,200	\$3,200	\$0	-
EQUIPMENT	\$33,917	\$0	\$0	\$2,700	\$1,425	\$48,940	\$47,515	3334.39%
TOTAL	\$211,029	\$155,202	\$181,609	\$200,526	\$208,529	\$264,365	\$55,836	26.78%
COMPUTER INSTRUCTION SERVICES								
CUSTODIAN SALARIES	\$292,668	\$304,113	\$0	\$0	\$0	\$0	\$0	-
TECH SALARIES	\$0	\$0	\$293,398	\$293,398	\$298,126	\$310,081	\$11,955	4.01%
OVERTIME WAGES	\$114	\$0	\$13,077	\$4,961	\$15,000	\$15,000	\$0	-
PROFESSIONAL SERVICES - OTHER	\$97,316	\$90,676	\$0	\$0	\$0	\$0	\$0	-
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$0	\$96,906	\$63,409	\$68,004	\$68,004	\$0	-
REPAIRS & MAINTENANCE	\$83,499	\$99,891	\$179,314	\$215,671	\$168,600	\$197,029	\$28,429	16.86%
RENTS & LEASES	\$509,837	\$527,512	\$543,227	\$547,748	\$571,469	\$524,434	(\$47,035)	(8.23)%
TELEPHONE	\$50,016	\$57,548	\$0	\$0	\$0	\$0	\$0	-
SOFTWARE/LICENSES	\$0	\$0	\$291,626	\$263,626	\$316,557	\$396,285	\$79,728	25.19%
INSTRUCTIONAL SUPPLIES	\$28,817	\$5,963	\$18,358	\$0	\$0	\$0	\$0	-
MAINTENANCE SUPPLIES	\$11,323	\$14,356	\$17,897	\$6,743	\$10,300	\$10,300	\$0	-
COMPUTER MEDIA SUPPLIES	\$251,348	\$258,576	\$0	\$0	\$0	\$0	\$0	-
OFFICE SUPPLIES	\$4,488	\$3,007	\$5,225	\$3,991	\$5,285	\$5,285	\$0	-
EQUIPMENT	\$193,474	\$17,750	\$0	\$14,836	\$17,750	\$5,900	(\$11,850)	(66.76)%
MEMBERSHIPS	\$365	\$314	\$284	\$199	\$425	\$450	\$25	5.88%
TOTAL	\$1,523,264	\$1,379,706	\$1,459,312	\$1,414,582	\$1,471,516	\$1,532,768	\$61,252	4.16%
Additional Reduction						(\$34,884)		
TOTAL CAPITAL AND TECHNOLOGY	\$2,123,182	\$1,959,680	\$1,885,758	\$1,856,253	\$1,938,217	\$1,993,739	\$55,522	2.86%
TOTAL SALARY	\$655,987	\$660,207	\$499,629	\$488,894	\$531,180	\$488,559	(\$42,621)	(8.02)%
TOTAL NON SALARY	\$1,467,196	\$1,299,473	\$1,386,129	\$1,367,359	\$1,407,037	\$1,505,180	\$98,143	6.98%

**SPECIAL EDUCATION
SUMMARY**

	2015-16 BUDGET	2016-2017 BUDGET	INC/DEC	% CHG.
SPECIAL EDUCATION				
SPECIAL EDUCATION	\$9,469,880	\$9,955,364	\$485,484	5.13%
PRESCHOOL	\$906,607	\$796,128	(\$110,479)	(12.19)%
SUMMER SCHOOL	\$196,437	\$202,369	\$5,932	3.02%
PSYCHOLOGICAL SERVICES	\$1,342,493	\$1,460,691	\$118,198	8.80%
SPEECH PATHOLOGY SERVICES	\$1,175,621	\$1,250,217	\$74,596	6.35%
TRANSPORTATION	\$3,739,366	\$4,273,132	\$533,766	14.27%
TUITION	\$6,233,204	\$5,928,377	(\$304,827)	(4.89)%
TOTAL SPECIAL EDUCATION	\$23,063,608	\$23,866,278	\$802,670	3.48%

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 2016-2017**

SPECIAL EDUCATION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
SPECIAL EDUCATION								
SUPERVISOR & DIRECTOR SALARIES	\$700,749	\$647,728	\$670,457	\$692,479	\$698,303	\$772,643	\$74,340	10.65%
TEACHERS	\$5,168,960	\$5,200,865	\$4,848,722	\$5,030,352	\$5,216,941	\$5,677,944	\$461,003	8.84%
INTERN/TUTOR SALARIES	\$227,117	\$212,484	\$188,671	\$170,877	\$260,000	\$260,000	\$0	-
OTHER INSTRUCTIONAL SALARIES	\$409,210	\$412,633	\$0	\$0	\$0	\$0	\$0	-
CO-CURRICULAR STIPENDS	\$0	\$0	\$6,802	\$1,082	\$20,000	\$25,000	\$5,000	25.00%
SECRETARY SALARIES	\$163,028	\$151,720	\$177,895	\$183,774	\$180,665	\$180,665	\$0	-
PARAPROFESSIONAL SALARIES	\$1,671,710	\$1,698,698	\$1,480,186	\$1,538,926	\$1,577,569	\$1,759,364	\$181,795	11.52%
SUBSTITUTE PARAPROFESSIONAL SALARIES	\$0	\$0	\$75,221	\$88,302	\$75,000	\$75,000	\$0	-
OCCUPATIONAL/PHYSICAL THERAPIST	\$0	\$0	\$414,975	\$413,187	\$421,692	\$426,969	\$5,277	1.25%
INSTRUCTIONAL SERVICES	\$398,320	\$404,222	\$0	\$0	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$80,951	\$46,390	\$465,312	\$499,061	\$725,000	\$750,000	\$25,000	3.45%
FIELD TRIPS/ADMISSION	\$0	\$0	\$0	\$0	\$13,000	\$16,000	\$3,000	23.08%
OTHER PROFESSIONAL/TECH SERVICES	\$0	\$0	\$45,800	\$77,280	\$60,000	\$60,000	\$0	-
REPAIRS & MAINTENANCE	\$33,312	\$0	\$0	\$0	\$0	\$0	\$0	-
RENTS & LEASES	\$22,567	\$19,444	\$19,444	\$19,862	\$28,000	\$30,000	\$2,000	7.14%
SOFTWARE/LICENSES	\$0	\$0	\$1,808	\$31,081	\$34,625	\$32,060	(\$2,565)	(7.41)%
PRINTING & BINDING	\$64	\$95	\$0	\$0	\$0	\$0	\$0	-
STAFF TRANSPORTATION	\$11,395	\$10,526	\$0	\$0	\$18,000	\$18,000	\$0	-
INSTRUCTIONAL SUPPLIES	\$7,114	\$29,557	\$6,059	\$24,766	\$55,725	\$47,550	(\$8,175)	(14.67)%
MAINTENANCE SUPPLIES & MATERIALS	\$1,476	\$1,101	\$0	\$0	\$0	\$0	\$0	-
COMPUTER MEDIA SUPPLIES	\$9,305	\$38,598	\$2,622	\$0	\$18,560	\$24,500	\$5,940	32.00%
TEXTBOOKS	\$2,689	\$0	\$0	\$0	\$5,000	\$6,000	\$1,000	20.00%
OFFICE SUPPLIES	\$6,719	\$2,668	\$10,488	\$13,842	\$17,000	\$17,000	\$0	-
EQUIPMENT	\$0	\$28,206	\$854	\$16,187	\$33,300	\$30,100	(\$3,200)	(9.61)%
MEMBERSHIPS - STAFF	\$0	\$0	\$0	\$504	\$0	\$5,000	\$5,000	100.00%
MEMBERSHIPS - DISTRICT	\$2,654	\$2,966	\$3,154	\$500	\$11,500	\$11,500	\$0	0.00%
TOTAL SPECIAL EDUCATION	\$8,917,340	\$8,907,901	\$8,418,470	\$8,802,059	\$9,469,880	\$10,225,295	\$755,415	7.98%
PRESCHOOL								
TEACHERS	\$0	\$0	\$470,764	\$480,338	\$493,916	\$508,733	\$14,817	3.00%
SPEECH CLINICIAN SALARIES	\$0	\$0	\$265,619	\$213,499	\$277,286	\$124,267	(\$153,019)	(55.18)%
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$80	\$0	\$0	\$0	-
PARAPROFESSIONAL SALARIES	\$0	\$0	\$89,703	\$105,426	\$112,556	\$122,528	\$9,972	8.86%
PROFESSIONAL EDUCATION SERVICES	\$0	\$0	\$60	\$11,714	\$6,000	\$6,000	\$0	-
FIELD TRIPS/ADMISSION	\$0	\$0	\$400	\$0	\$0	\$2,000	\$2,000	100.00%
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$4,001	\$11,297	\$13,349	\$22,100	\$8,751	65.56%
OFFICE SUPPLIES	\$0	\$0	\$0	\$1,488	\$500	\$2,000	\$1,500	300.00%
EQUIPMENT	\$0	\$0	\$0	\$2,755	\$3,000	\$8,000	\$5,000	166.67%
MEMBERSHIPS - STAFF	\$0	\$0	\$0	\$0	\$0	\$500	\$500	100.00%
TOTAL PRESCHOOL	\$0	\$0	\$830,547	\$826,597	\$906,607	\$796,128	(\$110,479)	(12.19)%
SUMMER SCHOOL								
SUPERVISOR & DIRECTOR SALARIES	\$0	\$0	\$4,304	\$5,832	\$5,932	\$11,864	\$5,932	100.00%
TEACHERS	\$0	\$0	\$35,821	\$39,887	\$64,500	\$64,500	\$0	-
CO-CURRICULAR STIPENDS	\$0	\$0	\$5,917	\$0	\$6,000	\$6,000	\$0	-
SECRETARY SALARIES	\$0	\$0	\$1,047	\$1,271	\$2,880	\$2,880	\$0	-
PARAPROFESSIONAL SALARIES	\$0	\$0	\$36,755	\$39,063	\$67,500	\$67,500	\$0	-
OCCUPATIONAL/PHYSICAL THERAPIST	\$0	\$0	\$11,261	\$15,765	\$29,250	\$29,250	\$0	-
PROFESSIONAL SERVICES - OTHER	\$0	\$0	\$710	\$6,728	\$17,875	\$17,875	\$0	-
INSTRUCTIONAL SUPPLIES	\$0	\$0	\$238	\$24	\$2,500	\$2,500	\$0	-
TOTAL SUMMER SCHOOL	\$0	\$0	\$96,053	\$108,570	\$196,437	\$202,369	\$5,932	3.02%
SOCIAL WORK SERVICES								
SOCIAL WORKER SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
TOTAL SOCIAL WORK SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
PSYCHOLOGICAL SERVICES								
PSYCHOLOGIST SALARIES	\$1,189,820	\$1,229,055	\$1,257,761	\$1,228,619	\$1,312,070	\$1,428,391	\$116,321	8.87%
INSTRUCTIONAL SUPPLIES	\$6,889	\$13,257	\$4,303	\$16,127	\$30,423	\$32,300	\$1,877	6.17%
TOTAL PSYCHOLOGICAL SERVICES	\$1,196,709	\$1,242,312	\$1,262,064	\$1,244,746	\$1,342,493	\$1,460,691	\$118,198	8.80%

**SPECIAL EDUCATION
BUDGET 2016-2017**

SPECIAL EDUCATION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
SPEECH PATHOLOGY SERVICES								
SPEECH CLINICIAN SALARIES	\$1,265,860	\$1,174,799	\$927,070	\$872,998	\$972,785	\$1,054,017	\$81,232	8.35%
CO-CURRICULAR STIPENDS	\$0	\$0	\$0	\$120	\$0	\$0	\$0	-
PROFESSIONAL SERVICES - OTHER	\$192,088	\$128,238	\$115,122	\$85,521	\$131,733	\$117,900	(\$13,833)	(10.50)%
REPAIRS & MAINTENANCE	\$1,835	\$2,031	\$954	\$1,085	\$2,000	\$2,200	\$200	10.00%
SOFTWARE/LICENSES	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	-
INSTRUCTIONAL SUPPLIES	\$4,637	\$4,518	\$7,609	\$3,506	\$19,103	\$26,100	\$6,997	36.63%
EQUIPMENT	\$18,105	\$784	\$12,715	\$3,629	\$30,000	\$30,000	\$0	-
TOTAL SPEECH PATHOLOGY	\$1,482,525	\$1,310,370	\$1,063,470	\$966,859	\$1,175,621	\$1,250,217	\$74,596	6.35%
TRANSPORTATION								
SPECIAL ED TRANSPORTATION (IN TOWN)	\$1,380,717	\$1,714,265	\$1,799,374	\$2,045,106	\$1,725,462	\$1,751,821	\$26,359	1.53%
SPECIAL ED TRANSPORTATION (OUT OF TOWN)	\$1,761,842	\$1,959,454	\$1,871,440	\$2,032,300	\$1,993,904	\$2,501,311	\$507,407	25.45%
OTHER STUDENT TRANSPORTATION	\$10,380	\$22,537	\$0	\$0	\$0	\$0	\$0	-
FIELD TRIPS - SPED	\$0	\$0	\$18,210	\$57,349	\$20,000	\$20,000	\$0	-
TOTAL TRANSPORTATION	\$3,152,939	\$3,696,256	\$3,689,024	\$4,134,756	\$3,739,366	\$4,273,132	\$533,766	14.27%
TUITION PAYMENTS TO PUBLIC SCHOOLS								
DISTRICT PLACED TUITION	\$1,362,425	\$1,573,248	\$1,739,016	\$2,019,957	\$1,675,244	\$1,853,141	\$177,897	10.62%
STATE PLACE TUITION	\$202,932	\$157,890	\$211,495	\$107,578	\$100,000	\$100,000	\$0	-
TOTAL TUITION PAYMENTS PUBLIC SCHOOLS	\$1,565,356	\$1,731,138	\$1,950,511	\$2,127,535	\$1,775,244	\$1,953,141	\$177,897	10.02%
TUITION PAYMENTS TO PRIVATE FACILITIES								
DISTRICT PLACED TUITION	\$3,353,507	\$3,585,579	\$3,809,337	\$3,860,118	\$3,254,015	\$2,929,291	(\$324,724)	(9.98)%
STATE PLACED TUITION	\$1,190,674	\$889,303	\$1,347,101	\$1,097,686	\$1,203,945	\$1,045,945	(\$158,000)	(13.12)%
TOTAL TUITION PAYMENTS PRIVATE FACILITIES	\$4,544,181	\$4,474,882	\$5,156,438	\$4,957,804	\$4,457,960	\$3,975,236	(\$482,724)	(10.83)%
TOTAL SPECIAL EDUCATION	\$20,859,050	\$21,362,859	\$22,466,577	\$23,168,927	\$23,063,608	\$24,136,209	\$1,072,601	4.65%
Additional Reduction						(\$269,931)		
						\$23,866,278		
TOTAL SALARY	\$10,796,454	\$10,727,982	\$10,968,951	\$11,121,876	\$11,794,845	\$12,597,515	\$802,670	6.81%
TOTAL NON SALARY	\$10,062,596	\$10,634,877	\$11,497,626	\$12,047,051	\$11,268,763	\$11,268,763	\$0	0.00%

Note:

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