BRISTOL BOARD OF EDUCATION
BUDGET
2016-17

March 2016

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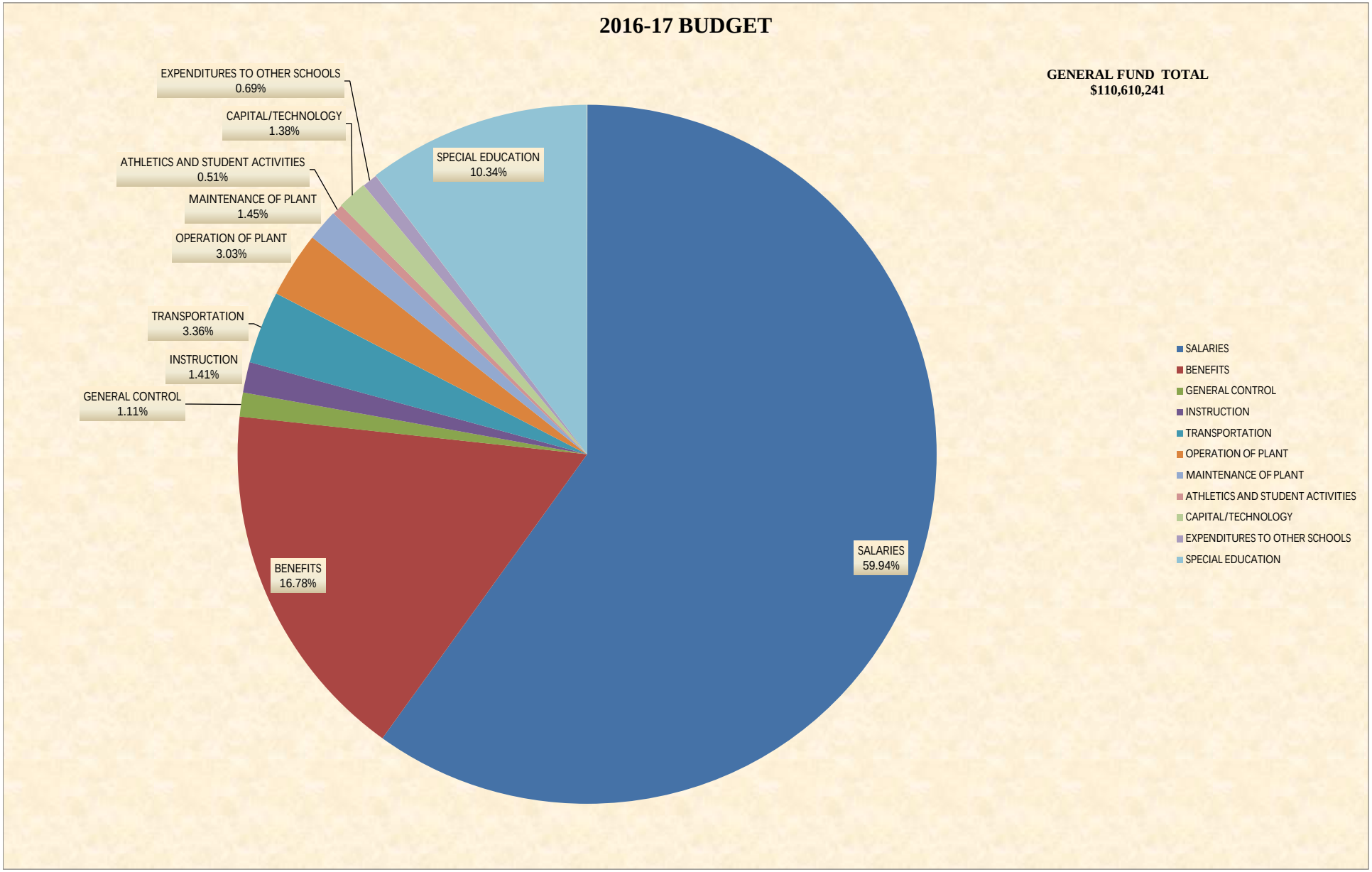
BRISTOL BOARD OF EDUCATION
BUDGET 2016-17

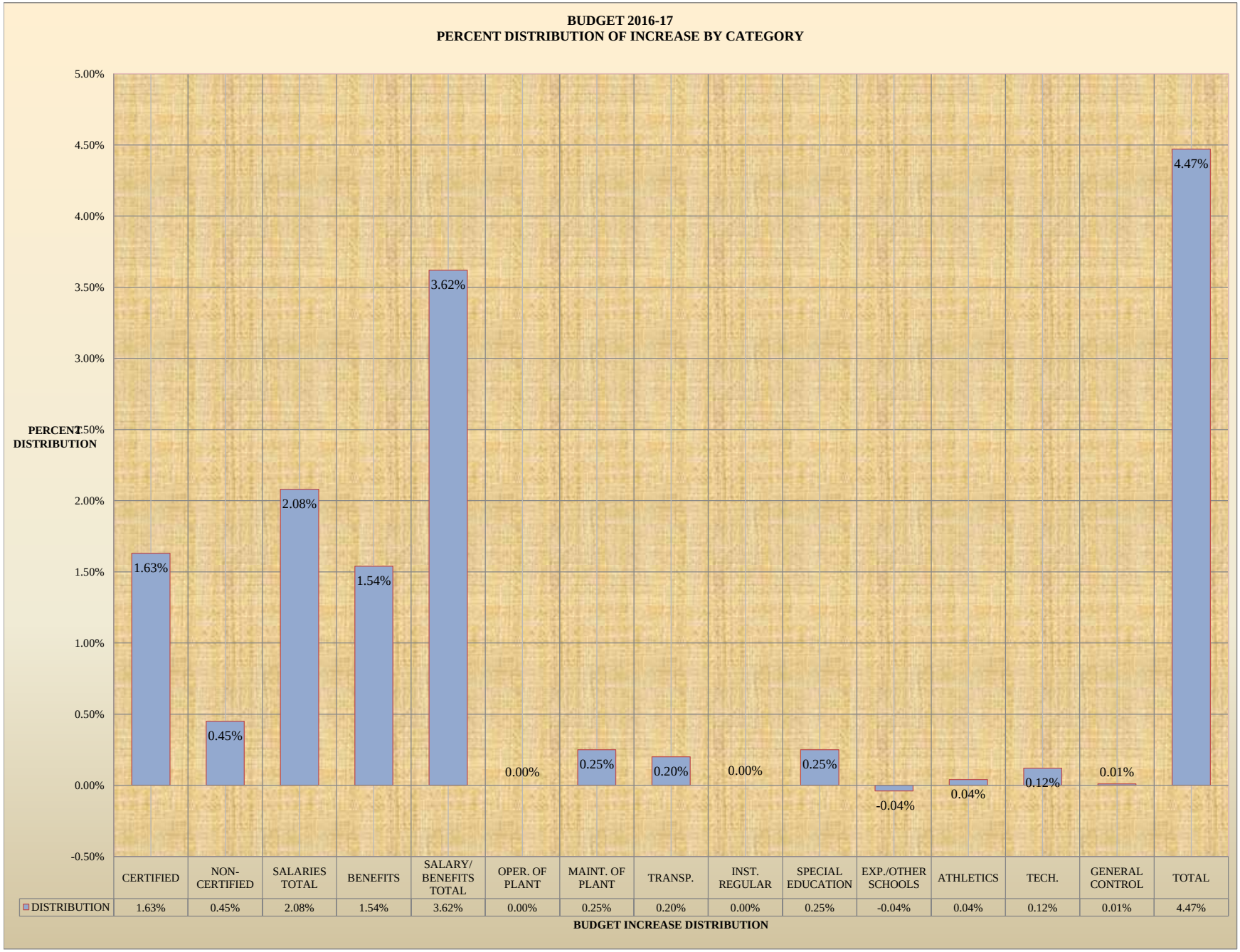
DISTRICT SUMMARY	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
GENERAL CONTROL	$2,536,776	$2,849,779	$2,529,535	$2,677,099	$2,572,887	$2,552,379	($20,508)	-0.80%
INSTRUCTION	$44,996,327	$45,310,612	$45,137,747	$45,698,117	$47,141,180	$48,036,221	$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	$2,605,557	$342,645	15.14%
BENEFITS AND FIXED CHARGES	$17,495,937	$15,254,251	$17,640,276	$18,408,844	$17,085,798	$18,733,704	$1,647,906	9.64%
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	$2,028,623	$90,406	4.66%
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	$24,596,209	$1,532,601	6.65%
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%**

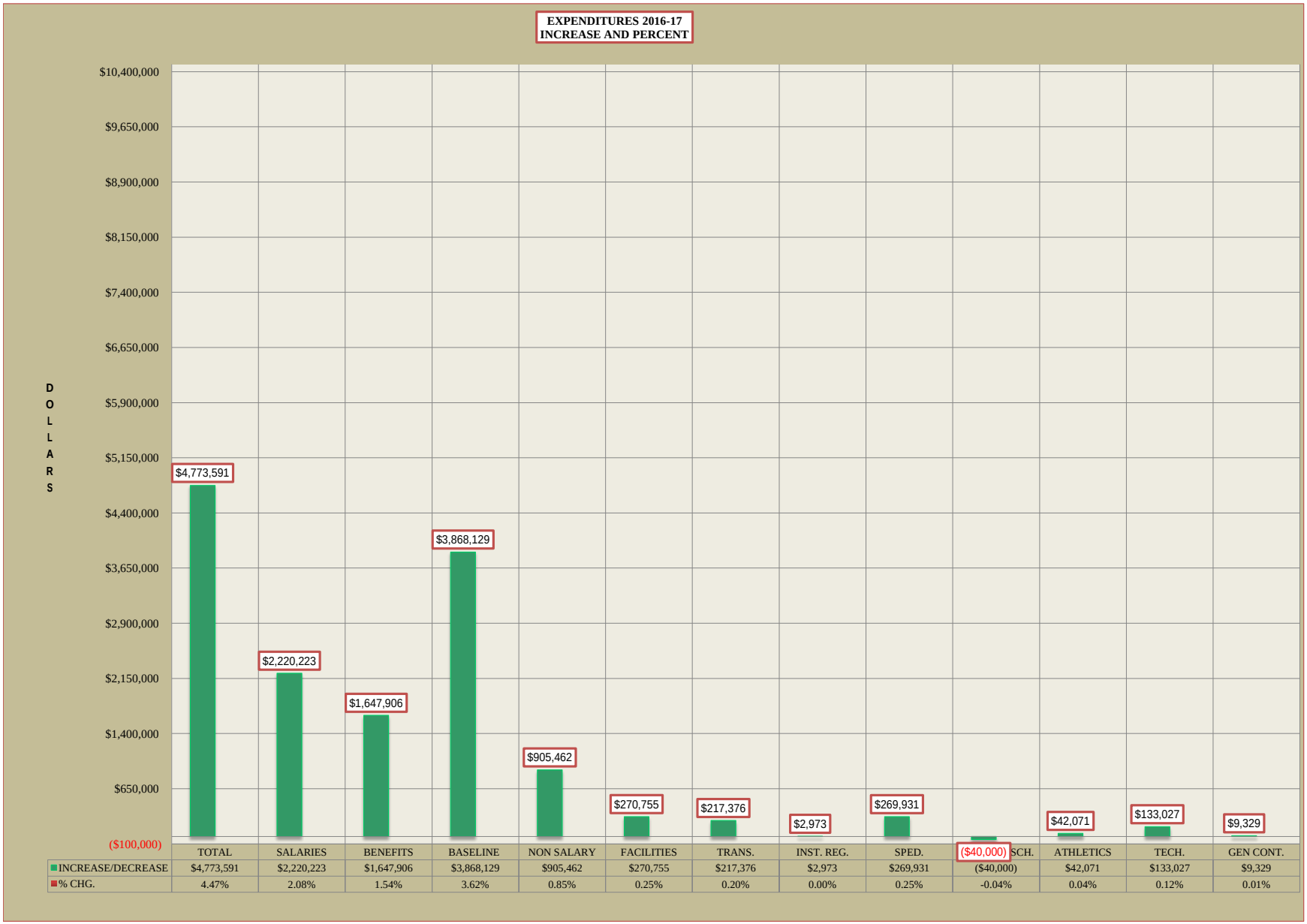
Note:
The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.

BRISTOL BOARD OF EDUCATION
BASELINE BUDGET 2016-2017

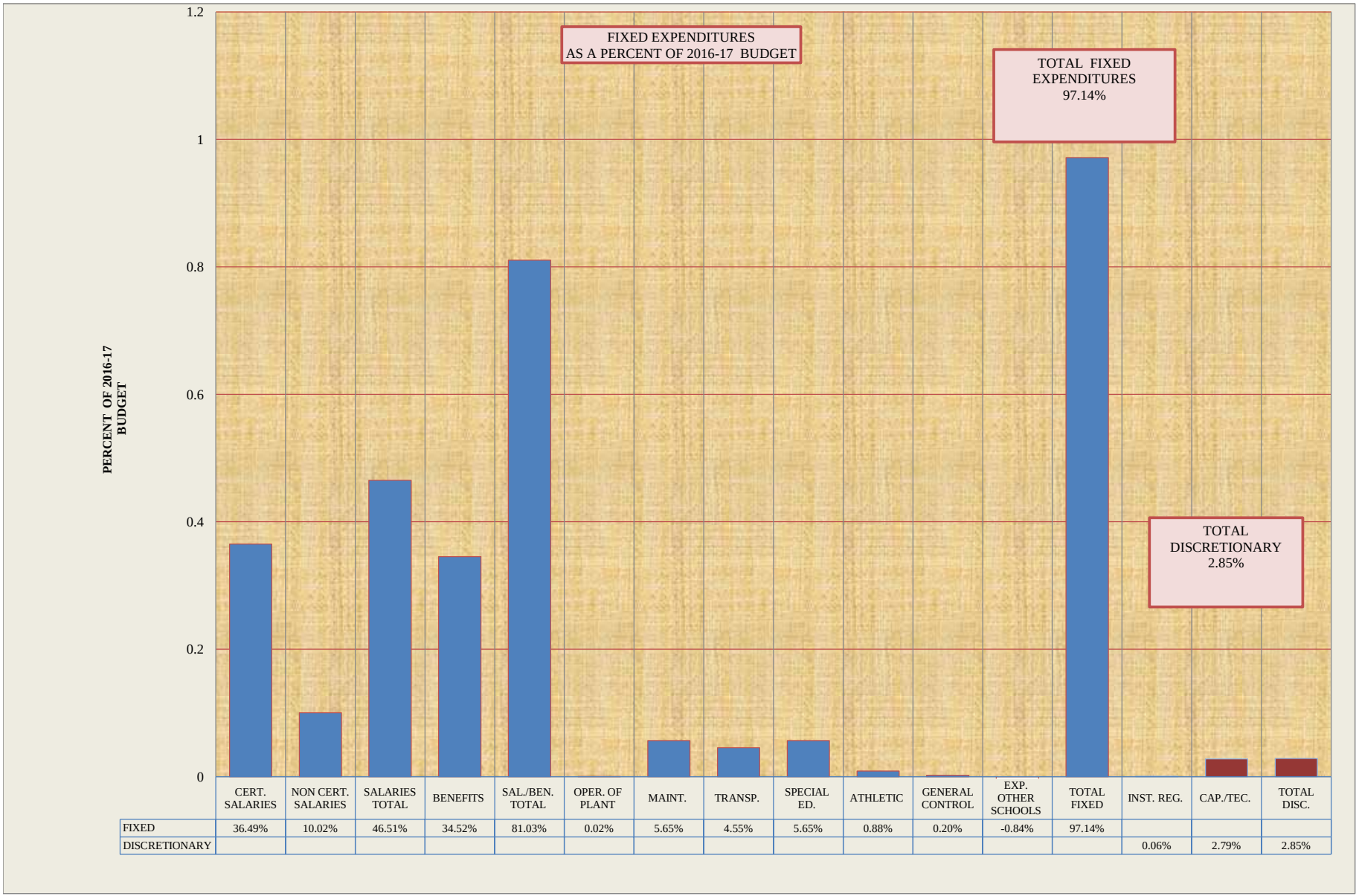
DISTRICT SUMMARY	BUDGET 2015-16	BUDGET 2016-2017	INC/(DEC) OVER 2016-17	% CHG.	% OF TOTAL 2016-17 INCREASE	% OF 2016-17 BUDGET	DISTRIBUTION OF %
SALARIES							
Certified	$54,752,730	$56,284,834	$1,532,104	2.80%	32.10%	50.43%	1.43%
Non-Certified	$9,922,623	$10,610,742	$688,119	6.93%	14.42%	9.51%	0.64%
Total	$64,675,353	$66,895,576	$2,220,223	3.43%	46.51%	59.94%	2.08%
BENEFITS AND FIXED CHARGES	$17,085,798	$18,733,704	$1,647,906	9.64%	34.52%	16.78%	1.54%
SALARY AND BENEFITS TOTAL	$81,761,151	$85,629,280	$3,868,129	4.73%	81.03%	76.72%	3.62%
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	$1,619,595	$269,565	19.97%	5.65%	1.45%	0.25%
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	$11,538,694	$269,931	2.40%	5.65%	10.34%	0.25%
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	$1,540,064	$133,027	9.45%	2.79%	1.38%	0.12%
GENERAL CONTROL	$1,228,225	$1,237,554	$9,329	0.76%	0.20%	1.11%	0.01%
TOTAL	$106,836,650	$111,610,241	$4,773,591	4.47%	100.00%	100.00%	4.47%


2016-17 BUDGET
GENERAL FUND TOTAL
$110,610,241
EXPENDITURES TO OTHER SCHOOLS
0.69%
CAPITAL/TECHNOLOGY
1.38%
ATHLETICS AND STUDENT ACTIVITIES
0.51%
MAINTENANCE OF PLANT
1.45%
OPERATION OF PLANT
3.03%
TRANSPORTATION
3.36%
INSTRUCTION
1.41%
GENERAL CONTROL
1.11%
SPECIAL EDUCATION
10.34%
BENEFITS
16.78%
SALARIES
59.94%
SALARIES
BENEFITS
GENERAL CONTROL
INSTRUCTION
TRANSPORTATION
OPERATION OF PLANT
MAINTENANCE OF PLANT
ATHLETICS AND STUDENT ACTIVITIES
CAPITAL/TECHNOLOGY
EXPENDITURES TO OTHER SCHOOLS
SPECIAL EDUCATION

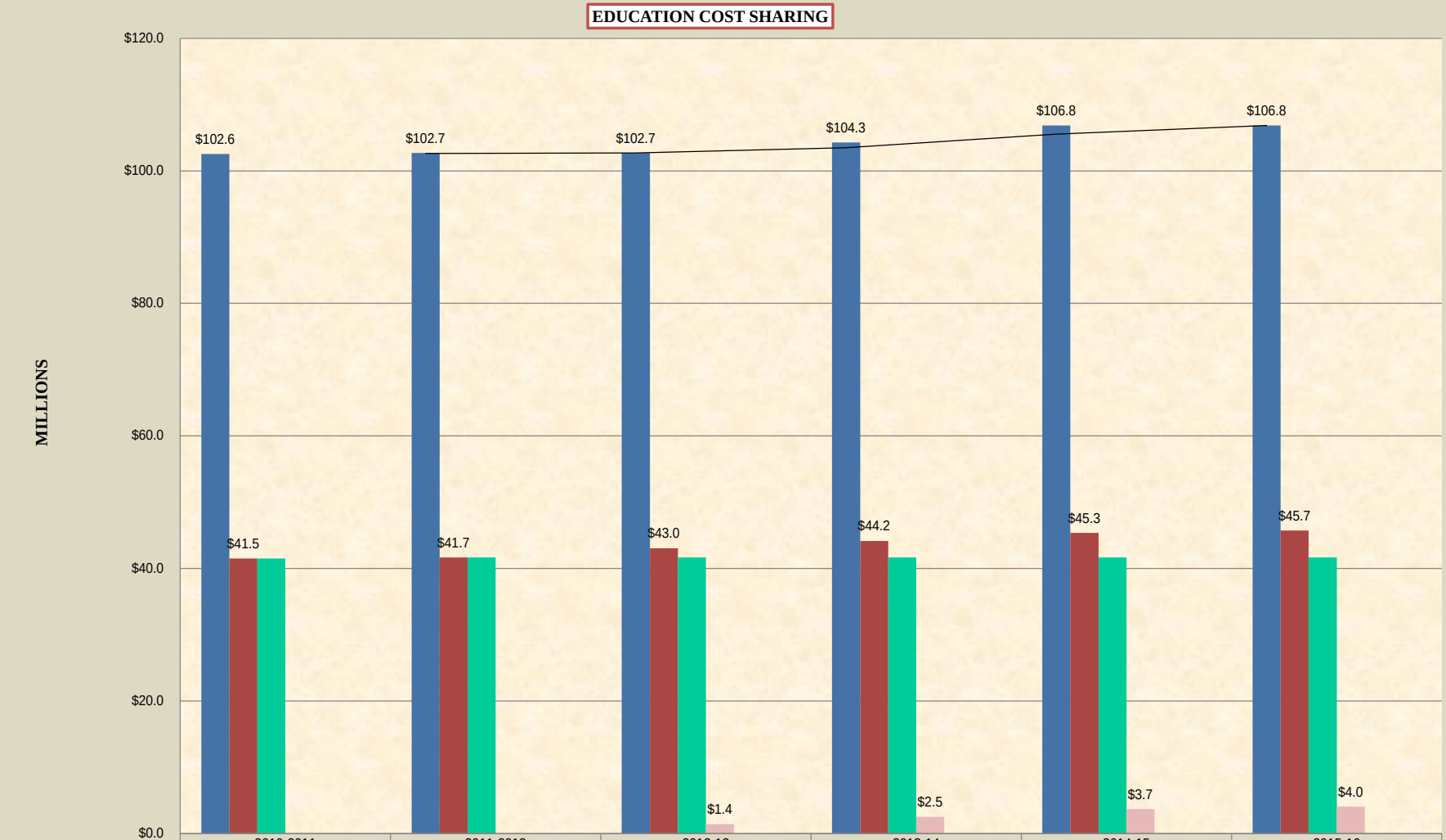

BUDGET 2016-17
PERCENT DISTRIBUTION OF INCREASE BY CATEGORY
PERCENT DISTRIBUTION
5.00%
4.50%
4.00%
3.50%
3.00%
2.50%
2.00%
1.50%
1.00%
0.50%
0.00%
-0.50%
1.63%
0.45%
2.08%
1.54%
3.62%
0.00%
0.25%
0.20%
0.00%
0.25%
-0.04%
0.04%
0.12%
0.01%
4.47%
CERTIFIED
NON-CERTIFIED
SALARIES TOTAL
BENEFITS
SALARY/ BENEFITS TOTAL
OPER. OF PLANT
MAINT. OF PLANT
TRANSP.
INST. REGULAR
SPECIAL EDUCATION
EXP./OTHER SCHOOLS
ATHLETICS
TECH.
GENERAL CONTROL
TOTAL
DISTRIBUTION 1.63% 0.45% 2.08% 1.54% 3.62% 0.00% 0.25% 0.20% 0.00% 0.25% -0.04% 0.04% 0.12% 0.01% 4.47%
BUDGET INCREASE DISTRIBUTION



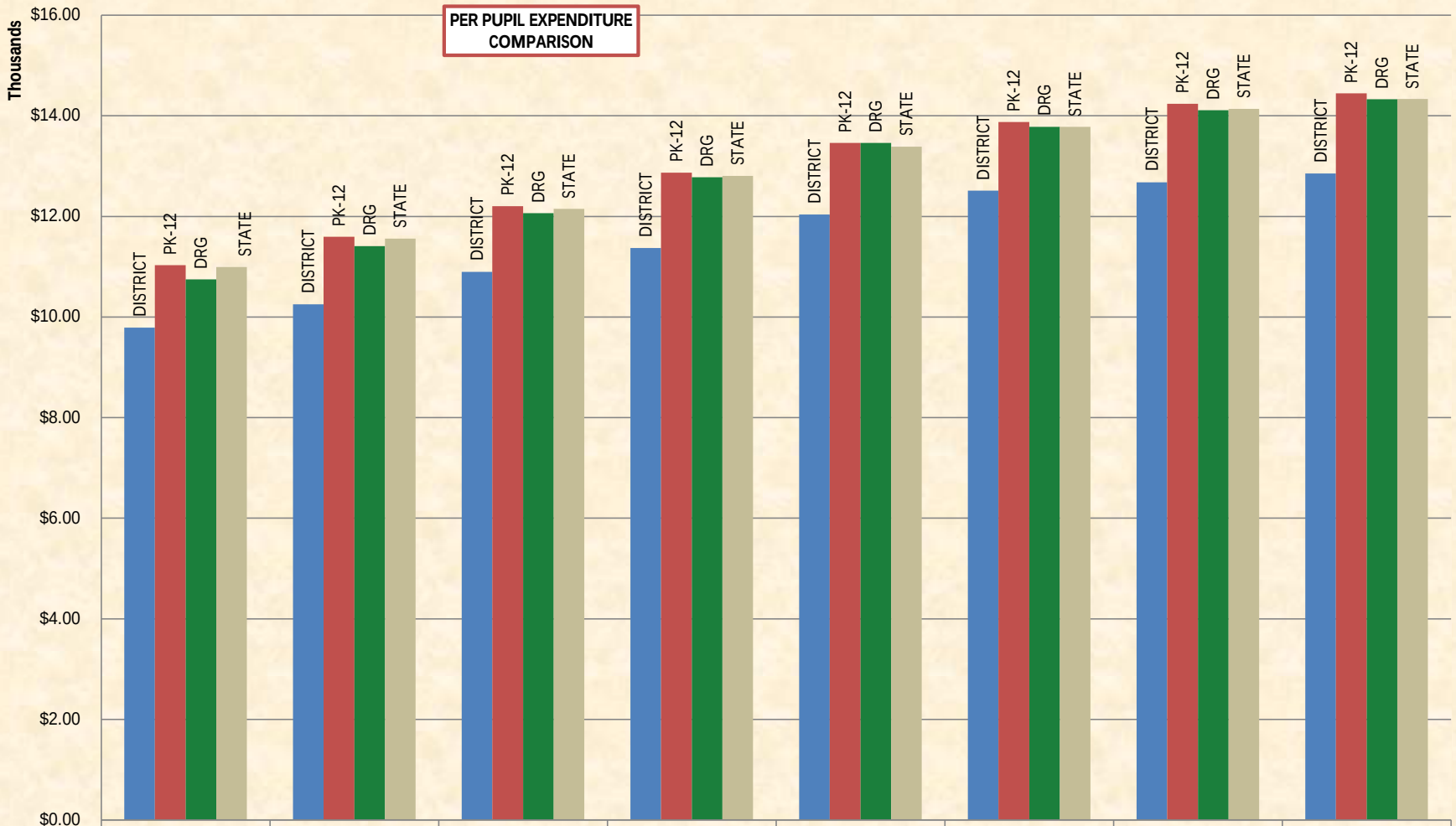
	TOTAL	SALARIES	BENEFITS	BASELINE	NON SALARY	FACILITIES	TRANS.	INST. REG.	SPED.	SCH.	ATHLETICS	TECH.	GEN CONT.
INCREASE/DECREASE	$4,773,591	$2,220,223	$1,647,906	$3,868,129	$905,462	$270,755	$217,376	$2,973	$269,931	($40,000)	$42,071	$133,027	$9,329
% CHG.	4.47%	2.08%	1.54%	3.62%	0.85%	0.25%	0.20%	0.00%	0.25%	-0.04%	0.04%	0.12%	0.01%



	CERT. SALARIES	NON CERT. SALARIES	SALARIES TOTAL	BENEFITS	SAL./BEN. TOTAL	OPER. OF PLANT	MAINT.	TRANSP.	SPECIAL ED.	ATHLETIC	GENERAL CONTROL	EXP. OTHER SCHOOLS	TOTAL FIXED	INST. REG.	CAP./TEC.	TOTAL DISC.
FIXED	36.49%	10.02%	46.51%	34.52%	81.03%	0.02%	5.65%	4.55%	5.65%	0.88%	0.20%	-0.84%	97.14%			
DISCRETIONARY														0.06%	2.79%	2.85%



	2010-2011	2011-2012	2012-13	2013-14	2014-15	2015-16
ADOPTED BUDGET	$102,563,330	$102,685,956	$102,685,960	$104,285,960	$106,836,650	$106,836,650
ECS TOTAL	$41,497,046	$41,657,314	$43,047,496	$44,153,337	$45,348,586	$45,705,925
ECS	$41,497,046	$41,657,314	$41,657,314	$41,657,314	$41,657,314	$41,657,314
ALLIANCE			$1,390,182	$2,496,023	$3,691,272	$4,048,611
% OF BUDGET	40.46%	40.57%	41.92%	42.34%	42.45%	42.78%
% CHG. IN ECS W/ALLIANCE		0.39%	3.34%	2.57%	2.71%	0.79%



	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
DISTRICT	$9,788	$10,252	$10,896	$11,374	$12,037	$12,511	$12,679	$12,852
PK-12	$11,031	$11,595	$12,203	$12,869	$13,458	$13,878	$14,238	$14,444
DRG	$10,747	$11,407	$12,064	$12,779	$13,462	$13,783	$14,111	$14,327
STATE	$10,994	$11,558	$12,151	$12,805	$13,386	$13,780	$14,140	$14,333

GENERAL CONTROL
SUMMARY

	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET	INC/DEC	% CHG.
GENERAL CONTROL					
SUPERINTENDENT	$265,156	$266,892	$273,026	$6,134	2.30%
DEPUTY SUPERINTENDENT	$214,291	$221,752	$229,636	$7,884	3.56%
HUMAN RESOURCES	$455,028	$472,398	$462,559	($9,839)	-2.08%
FISCAL SERVICES	$1,331,069	$1,372,717	$1,358,926	($13,791)	-1.00%
BOARD OF EDUCATION SERVICES	$208,938	$239,128	$228,233	($10,895)	-4.56%
TOTAL GENERAL CONTROL	**$2,474,482**	**$2,572,887**	**$2,552,380**	**($20,507)**	**(0.80)%**

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 CABE, meeting and legal expenditures.

SUPERINTENDENT
BUDGET 2016-17

SUPERINTENDENT	2011-12 ACTUALS	2012-2013 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
SUPERINTENDENT SALARY	$136,686	$235,465	$189,715	$194,895	$190,000	$195,000	$5,000	2.63%
SECRETARY SALARIES	$59,704	$62,833	$63,803	$69,546	$64,792	$65,926	$1,134	1.75%
PROFESSIONAL SERVICES - OTHER	$0	$300	$0	$0	$0	$0	$0	-
OTHER PROFESSIONAL/TECH SERVICES	$0	$0	$674	$952	$3,000	$3,000	$0	-
PRINTING & BINDING	$0	$0	$945	$443	$600	$600	$0	-
ADMINISTRATIVE SUPPLIES	$0	$0	$600	$1,477	$500	$500	$0	-
OFFICE SUPPLIES	$2,973	$1,155	$617	$1,444	$2,000	$2,000	$0	-
MEMBERSHIPS	$1,054	$1,571	$1,744	$1,124	$6,000	$6,000	$0	-
TOTAL SUPERINTENDENT	**$200,417**	**$301,324**	**$258,098**	**$269,881**	**$266,892**	**$273,026**	**$6,134**	**2.30%**

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 2016-17

DEPUTY SUPERINTENDENT	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
DEPUTY SUPERINTENDENT SALARY	$162,347	$157,467	$162,261	$164,446	$168,818	$177,552	$8,734	5.17%
SECRETARY SALARIES	$45,315	$45,585	$46,192	$46,192	$47,759	$46,909	($850)	(1.78)%
STAFF TRANSPORTATION	$0	$0	$0	$0	$2,500	$2,500	$0	-
ADMINISTRATIVE SUPPLIES	$0	$0	$614	$39	$90	$90	$0	-
OFFICE SUPPLIES	$1,558	$1,636	$1,161	$882	$2,300	$2,300	$0	-
MEMBERSHIPS	$135	$390	$259	$279	$285	$285	$0	-
TOTAL DEPUTY SUPERINTENDENT	**$209,356**	**$205,078**	**$210,487**	**$211,838**	**$221,752**	**$229,636**	**$7,884**	**3.56%**

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 2016-17

HUMAN RESOURCES	2011-12 ACTUALS	2012-2013 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
SUPERVISOR & DIRECTOR SALARIES	$152,499	$152,035	$152,591	$168,427	$156,816	$167,826	$11,010	-
SECRETARY SALARIES	$208,020	$225,154	$236,185	$253,089	$234,282	$219,633	($14,649)	(6.25)%
PROFESSIONAL SERVICES - OTHER	$99,461	$28,366	$0	$0	$0	$0	$0	-
HEALTH SERVICES	$6,000	$6,000	$0	$0	$0	$0	$0	-
STAFF RELATIONS	$11,472	$0	$0	$0	$0	$0	$0	-
OTHER PROFESSIONAL/TECH SERVICES	$0	$0	$31,850	$26,466	$45,000	$54,700	$9,700	21.56%
RENTS & LEASES	$378	$378	$0	$0	$0	$0	$0	-
SOFTWARE/LICENSES	$0	$0	$15,082	$16,521	$18,400	$4,000	($14,400)	(78.26)%
OTHER PURCHASED SERVICES	$0	$0	$5,143	$4,842	$11,600	$10,100	($1,500)	(12.93)%
ADMINISTRATIVE SUPPLIES	$0	$0	$315	$405	$900	$900	$0	-
OFFICE SUPPLIES	$1,756	$4,147	$2,443	$2,253	$5,000	$5,000	$0	-
MEMBERSHIPS	$18,205	$19,407	$370	$390	$400	$400	$0	-
TOTAL HUMAN RESOURCES	**$497,792**	**$435,487**	**$443,979**	**$472,394**	**$472,398**	**$462,559**	**($9,839)**	**(2.08)%**

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 2016-17

FISCAL SERVICES	2011-12 ACTUALS	2012-2013 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
CENTRAL ADMINISTRATION SALARY	$127,279	$158,062	$156,872	$169,071	$160,886	$159,677	($1,210)	(0.75)%
SECRETARY SALARIES	$277,807	$293,394	$243,562	$243,033	$263,831	$223,820	($40,011)	(15.17)%
OVERTIME WAGES & SALARIES	$0	$0	$0	$0	$0	$0	$0	-
PROFESSIONAL SERVICES - OTHER	$34,588	$65,880	$36,241	$37,837	$35,000	$51,000	$16,000	45.71%
REPAIRS & MAINTENANCE	$1,638	$1,814	$320	$0	$1,000	$1,000	$0	-
TELEPHONE	$189,355	$224,583	$199,432	$230,429	$205,000	$230,429	$25,429	12.40%
POSTAGE	$117,846	$127,278	$133,664	$88,136	$140,000	$96,000	($44,000)	(31.43)%
PRINTING & BINDING	$9,849	$7,678	$14,207	$11,875	$15,000	$15,000	$0	0.00%
STAFF TRANSPORTATION	$49,076	$30,764	$47,531	$50,405	$50,000	$50,000	$0	-
ADMINISTRATIVE SUPPLIES	$0	$165	$0	$0	$0	$0	$0	-
OFFICE SUPPLIES	$8,356	$11,258	$3,450	$2,423	$10,000	$10,000	$0	-
EQUIPMENT	$0	$0	$7,971	$7,988	$6,000	$6,000	$0	-
MEMBERSHIPS	$4,088	$3,767	$1,108	$1,035	$5,000	$10,000	$5,000	100.00%
TRANSFER TO FOOD SERVICES	$100,000	$341,500	$291,746	$63,251	$0	$0	$0	-
EDUCATION MEDIA SERVICES								
REPAIRS & MAINTENANCE	$44	$154	$782	$66	$1,000	$1,000	$0	-
RENTS & LEASES	$389,254	$353,992	$349,479	$348,057	$355,000	$355,000	$0	-
OFFICE SUPPLIES	$140,009	$134,347	$127,909	$128,543	$125,000	$150,000	$25,000	20.00%
TOTAL	$529,307	$488,493	$478,170	$476,666	$481,000	$506,000	$25,000	5.20%
TOTAL FISCAL SERVICES	**$1,449,188**	**$1,754,636**	**$1,614,274**	**$1,382,149**	**$1,372,717**	**$1,358,926**	**($13,791)**	**(1.00)%**

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 2016-17

BOARD OF EDUCATION SERVICES	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
CENTRAL ADMINISTRATION SALARY	$50,977	$54,416	$54,961	$59,955	$57,478	$58,483	$1,005	1.75%
SECRETARY SALARIES	$0	$0	$0	$0	$0	$0	$0	-
PROFESSIONAL SERVICES - OTHER	$67,909	$37,935	$0	$0	$0	$0	$0	-
OTHER PROFESSIONAL/TECH SERVICES	$0	$0	$199,183	$287,320	$113,700	$113,700	$0	-
POSTAGE	$0	$0	$0	$0	$300	$300	$0	-
PRINTING & BINDING	$5,828	$7,426	$6,268	$7,592	$7,800	$7,800	$0	-
OTHER PURCHASED SERVICES	$0	$0	$5,321	$9,832	$8,500	$2,000	($6,500)	(76.47)%
ADMINISTRATIVE SUPPLIES	$0	$1,028	$1,553	$3,520	$5,600	$5,600	$0	-
OFFICE SUPPLIES	$1,260	$3,333	$262	$165	$750	$350	($400)	-
MEMBERSHIPS	$51,791	$49,116	$31,170	$36,650	$45,000	$40,000	($5,000)	(11.11)%
TOTAL BOARD OF EDUCATION SERVICES	**$177,766**	**$153,254**	**$298,718**	**$405,034**	**$239,128**	**$228,233**	**($10,895)**	**(4.56)%**

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

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

INSTRUCTION
SUMMARY

	2015-16 BUDGET	2016-2017 BUDGET	INC/DEC	% CHG.
INSTRUCTION				
PRINCIPAL SERVICES	$4,885,756	$4,983,866	$98,110	2.01%
REGULAR INSTRUCTION	$39,554,714	$40,265,466	$710,752	1.80%
TESTING	$32,972	$40,492	$7,520	22.81%
AVID	$66,630	$69,700	$3,070	4.61%
TEACHING & LEARNING	$1,249,181	$1,330,947	$81,766	6.55%
ALTERNATIVE EDUCATION	$287,752	$319,116	$31,364	10.90%
ADULT BASIC EDUCATION	$301,188	$360,899	$59,711	19.83%
GIFTED & TALENTED	$105,443	$103,097	($2,346)	(2.22)%
ESL	$572,001	$468,660	($103,341)	(18.07)%
SUMMER SCHOOL	$38,058	$45,664	$7,606	19.99%
ATTENDANCE SERVICES	$47,485	$48,315	$830	1.75%
TOTAL INSTRUCTION	**$47,141,180**	**$48,036,222**	**$895,042**	**1.90%**

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

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.

PRINCIPAL SERVICES
BUDGET 2016-2017

PRINCIPAL SERVICES	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
ELEMENTARY SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
PRINCIPAL SALARIES	$1,290,984	$1,158,038	$0	$0	$0	$0	$0	-
SECRETARY SALARIES	$445,155	$480,028	$0	$0	$0	$0	$0	-
TOTAL ELEMENTARY SCHOOLS	$1,736,139	$1,638,066	$0	$0	$0	$0	$0	-
GREENE HILLS - CLOSED								
INSTRUCTIONAL SUPPLIES	$3,030	$0	$0	$0	$0	$0	$0	-
OFFICE SUPPLIES	$1,998	$0	$0	$0	$0	$0	$0	-
TOTAL GREENE HILLS	$5,028	$0	$0	$0	$0	$0	$0	-
IVY DRIVE								
PRINCIPAL SALARIES	$0	$0	$138,214	$138,802	$141,328	$144,418	$3,090	2.19%
SECRETARY SALARIES	$0	$0	$45,655	$45,725	$45,769	$45,759	($10)	(0.02)%
PARAPROFESSIONAL SALARIES	$0	$0	$19,952	$19,448	$19,956	$20,562	$606	3.04%
PROFESSIONAL EDUCATION SERVICES	$0	$0	$1,500	$0	$0	$0	$0	-
PROGRAM IMPROVEMENT	$1,575	$0	$0	$0	$0	$0	$0	-
PRINTING & BINDING	$59	$0	$0	$0	$0	$0	$0	-
INSTRUCTIONAL SUPPLIES	$0	$821	$5,870	$2,445	$2,600	$2,600	$0	-
ADMINISTRATIVE SUPPLIES	$0	$0	$110	$888	$1,000	$1,000	$0	-
COMPUTER MEDIA SUPPLIES	$926	$0	$0	$0	$0	$0	$0	-
OFFICE SUPPLIES	$0	$2,014	$868	$4,090	$2,650	$2,650	$0	-
MEMBERSHIPS	$454	$454	$424	$444	$700	$700	$0	-
TOTAL SALARY	$0	$0	$203,821	$203,975	$207,053	$210,740	$3,687	1.78%
TOTAL NON SALARY	$3,014	$3,289	$8,772	$7,867	$6,950	$6,950	$0	-
TOTAL IVY DRIVE	$3,014	$3,289	$212,593	$211,842	$214,003	$217,690	$3,687	1.72%
STAFFORD								
PRINCIPAL SALARIES	$0	$0	$130,536	$117,055	$137,328	$140,418	$3,090	2.25%
CO-CURRICULAR STIPENDS	$0	$0	$1,020	$0	$0	$0	$0	-
SECRETARY SALARIES	$0	$0	$64,387	$67,990	$66,729	$67,221	$492	0.74%
PARAPROFESSIONAL SALARIES	$0	$0	$20,299	$26,786	$19,956	$39,613	$19,657	98.50%
PROFESSIONAL EDUCATION SERVICES	$0	$0	$1,232	$0	$0	$0	$0	-
STAFF TRANSPORTATION	$0	$0	$1,676	$0	$0	$0	$0	-
INSTRUCTIONAL SUPPLIES	$0	$0	$6,382	$0	$0	$0	$0	-
OFFICE SUPPLIES	$13,343	$10,967	$4,309	$9,046	$10,000	$10,000	$0	-
EQUIPMENT - INSTRUCTION	$0	$0	$8,112	$0	$0	$0	$0	-
TOTAL SALARY	$0	$0	$216,242	$211,831	$224,013	$247,252	$23,239	10.37%
TOTAL NON SALARY	$13,343	$10,967	$21,711	$9,046	$10,000	$10,000	$0	-
TOTAL STAFFORD	$13,343	$10,967	$237,953	$220,877	$234,013	$257,252	$23,239	9.93%
EDGEWOOD								
PRINCIPAL SALARIES	$0	$0	$134,163	$134,802	$137,328	$140,418	$3,090	2.25%
INTERN/TUTOR SALARIES	$0	$0	$0	$6,345	$7,400	$0	($7,400)	-
CO-CURRICULAR STIPENDS	$0	$0	$0	$0	$640	$0	($640)	(100.00)%
SECRETARY SALARIES	$0	$0	$44,274	$44,615	$45,259	$45,259	$0	-
PARAPROFESSIONAL SALARIES	$0	$0	$20,292	$20,255	$20,772	$21,362	$590	2.84%
PROFESSIONAL SERVICES - OTHER	$271	$563	$0	$0	$0	$0	$0	-
INSTRUCTIONAL SUPPLIES	$0	$0	$1,561	$0	$0	$0	$0	-
OFFICE SUPPLIES	$582	$359	$0	$2,052	$550	$0	($550)	(100.00)%
TOTAL SALARY	$0	$0	$198,729	$206,018	$211,399	$207,040	($4,360)	(2.06)%
TOTAL NON SALARY	$853	$922	$1,561	$2,052	$550	$0	($550)	(100.00)%
TOTAL EDGEWOOD	$853	$922	$200,290	$208,069	$211,949	$207,040	($4,910)	(2.32)%

PRINCIPAL SERVICES
BUDGET 2016-2017

PRINCIPAL SERVICES	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
HUBBELL								
PRINCIPAL SALARIES	$0	$0	$134,163	$134,802	$137,328	$140,418	$3,090	2.25%
INTERN/TUTOR SALARIES	$0	$0	$0	$3,465	$8,145	$0	($8,145)	(100.00)%
CO-CURRICULAR STIPENDS	$0	$0	$0	$0	$720	$0	($720)	(100.00)%
SECRETARY SALARIES	$0	$0	$65,176	$59,870	$56,159	$55,995	($164)	(0.29)%
PARAPROFESSIONAL SALARIES	$0	$0	$19,424	$38,492	$39,750	$41,125	$1,375	3.46%
PROFESSIONAL SERVICES - OTHER	$468	$0	$0	$0	$0	$0	$0	-
INSTRUCTIONAL SUPPLIES	$2,670	$1,284	$8,410	$4,882	$1,089	$0	($1,089)	(100.00)%
LIB BOOKS/MAG SUBSCRIPTIONS	$0	$0	$1,358	$0	$0	$0	$0	-
OFFICE SUPPLIES	$1,482	$1,815	$1,188	$2,291	$1,687	$1,883	$196	11.62%
EQUIPMENT - INSTRUCTION	$0	$0	$3,952	$0	$0	$0	$0	-
MEMBERSHIPS	$89	$89	$89	$89	$89	$89	$0	-
TOTAL SALARY	$0	$0	$218,763	$236,629	$242,102	$237,538	($4,564)	(1.89)%
TOTAL NON SALARY	$4,708	$3,188	$14,997	$7,261	$2,865	$1,972	($893)	(31.17)%
TOTAL HUBBELL	$4,708	$3,188	$233,760	$243,890	$244,967	$239,510	($5,457)	(2.23)%
JENNINGS - CLOSED								
PRINTING & BINDING	$180	$0	$0	$0	$0	$0	$0	-
OFFICE SUPPLIES	$1,311	$0	$0	$0	$0	$0	$0	-
MEMBERSHIPS	$0	$0	$0	$0	$0	$0	$0	-
TOTAL JENNINGS	$1,491	$0	$0	$0	$0	$0	$0	-
O'CONNELL - CLOSED								
OFFICE SUPPLIES	$79	$0	$0	$0	$0	$0	$0	-
TOTAL O'CONNELL	$79	$0	$0	$0	$0	$0	$0	-
MOUNTAIN VIEW								
PRINCIPAL SALARIES	$0	$0	$134,316	$138,802	$141,328	$140,418	($910)	(0.64)%
INTERN/TUTOR SALARIES	$0	$0	$0	$8,460	$8,500	$8,500	$0	-
CO-CURRICULAR STIPENDS	$0	$0	$1,000	$296	$1,000	$1,000	$0	-
SECRETARY SALARIES	$0	$0	$45,097	$45,042	$45,769	$45,759	($10)	(0.02)%
PARAPROFESSIONAL SALARIES	$0	$0	$17,915	$13,427	$19,956	$20,562	$606	3.04%
PROFESSIONAL EDUCATION SERVICES	$0	$0	$960	$1,000	$1,000	$1,000	$0	-
PROFESSIONAL SERVICES - OTHER	$813	$1,628	$0	$0	$0	$0	$0	-
STAFF TRANSPORTATION	$0	$824	$1,247	$869	$500	$500	$0	-
INSTRUCTIONAL SUPPLIES	$1,303	$1,033	$12,483	$5,394	$4,800	$4,800	$0	-
OFFICE SUPPLIES	$524	$554	$175	$549	$500	$500	$0	-
MEMBERSHIPS	$159	$0	$327	$314	$350	$350	$0	-
TOTAL SALARY	$0	$0	$198,328	$206,027	$216,553	$216,240	($314)	(0.14)%
TOTAL NON SALARY	$2,800	$4,039	$15,192	$8,126	$7,150	$7,150	$0	0.00%
TOTAL MOUNTAIN VIEW	$2,800	$4,039	$213,520	$214,153	$223,703	$223,390	($314)	(0.14)%
SOUTHSIDE								
PRINCIPAL SALARIES	$0	$0	$134,163	$129,520	$137,328	$144,418	$7,090	5.16%
INTERN/TUTOR SALARIES	$0	$0	$0	$7,740	$8,500	$0	($8,500)	(100.00)%
CO-CURRICULAR STIPENDS	$0	$0	$0	$0	$0	$1,500	$1,500	100.00%
SECRETARY SALARIES	$0	$0	$45,253	$52,924	$56,669	$56,495	($174)	(0.31)%
PARAPROFESSIONAL SALARIES	$0	$0	$18,959	$19,019	$19,956	$20,562	$606	3.04%
PROFESSIONAL EDUCATION SERVICES	$0	$0	$0	$0	$500	$1,000	$500	100.00%
INSTRUCTIONAL SUPPLIES	$0	$0	$17,922	$14,251	$11,240	$6,690	($4,550)	(40.48)%
OFFICE SUPPLIES	$1,290	$3,170	$933	$0	$3,150	$800	($2,350)	(74.60)%
MEMBERSHIPS	$0	$0	$0	$0	$0	$400	$400	100.00%
TOTAL SALARY	$0	$0	$198,375	$209,203	$222,453	$222,975	$522	0.23%
TOTAL NON SALARY	$1,290	$3,170	$18,855	$14,251	$14,890	$8,890	($6,000)	(40.30)%
TOTAL SOUTHSIDE	$1,290	$3,170	$217,230	$223,454	$237,343	$231,865	($5,478)	(2.31)%

PRINCIPAL SERVICES
BUDGET 2016-2017

PRINCIPAL SERVICES	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
MIDDLE SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
PRINCIPAL SALARIES	$890,630	$906,779	$0	$0	$0	$0	$0	-
SECRETARY SALARIES	$370,035	$399,807	$0	$0	$0	$0	$0	-
TOTAL MIDDLE SCHOOLS	$1,260,664	$1,306,586	$0	$0	$0	$0	$0	-
MEMORIAL BOULEVARD - CLOSED								
INSTRUCTIONAL SUPPLIES	$1,549	$0	$0	$0	$0	$0	$0	-
DUES & FEES	$950	$0	$0	$0	$0	$0	$0	-
TOTAL MEMORIAL BOULEVARD	$2,499	$0	$0	$0	$0	$0	$0	-
NORTHEAST								
PRINCIPAL SALARIES	$0	$0	$224,593	$176,333	$197,891	$202,344	$4,453	2.25%
CO-CURRICULAR STIPENDS	$0	$0	$2,665	$0	$0	$0	$0	-
SECRETARY SALARIES	$0	$0	$113,472	$105,100	$115,397	$114,465	($932)	(0.81)%
PROFESSIONAL SERVICES - OTHER	$3,000	$0	$0	$0	$0	$0	$0	-
INSTRUCTIONAL SUPPLIES	$0	$0	$15,004	$1,422	$3,700	$3,700	$0	-
COMPUTER MEDIA SUPPLIES	$0	$0	$0	$0	$0	$0	$0	-
OFFICE SUPPLIES	$912	$957	$944	$1,050	$1,050	$1,050	$0	-
MEMBERSHIPS	$1,653	$1,353	$1,332	$1,388	$1,430	$1,460	$30	2.10%
TOTAL SALARY	$0	$0	$340,730	$281,433	$313,288	$316,809	$3,521	1.12%
TOTAL NON SALARY	$5,565	$2,310	$17,280	$3,860	$6,180	$6,210	$30	0.49%
TOTAL NORTHEAST	$5,565	$2,310	$358,010	$285,293	$319,468	$323,019	$3,551	1.11%
CHIPPENS HILL								
PRINCIPAL SALARIES	$0	$0	$361,808	$369,013	$357,673	$363,796	$6,123	1.71%
CO-CURRICULAR STIPENDS	$0	$0	$530	$355	$5,400	$5,400	$0	-
SECRETARY SALARIES	$0	$0	$151,892	$153,506	$155,469	$153,220	($2,249)	(1.45)%
PRINTING & BINDING	$1,242	$2,200	$356	$300	$325	$325	$0	-
INSTRUCTIONAL SUPPLIES	$2,850	$1,000	$0	$0	$0	$0	$0	-
ADMINISTRATIVE SUPPLIES	$0	$0	$1,850	$1,080	$750	$1,000	$250	33.33%
OFFICE SUPPLIES	$3,550	$3,841	$6,023	$2,065	$4,000	$4,477	$477	11.93%
EQUIPMENT - INSTRUCTION	$0	$0	$1,800	$0	$0	$0	$0	-
MEMBERSHIPS	$1,094	$1,492	$1,339	$1,584	$1,685	$1,780	$95	5.64%
TOTAL SALARY	$0	$0	$514,230	$522,873	$518,542	$522,416	$3,874	0.75%
TOTAL NON SALARY	$8,736	$8,533	$11,368	$5,029	$6,760	$7,582	$822	12.16%
TOTAL CHIPPENS HILL	$8,736	$8,533	$525,598	$527,902	$525,302	$529,998	$4,696	0.89%

PRINCIPAL SERVICES
BUDGET 2016-2017

PRINCIPAL SERVICES	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
HIGH SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
PRINCIPAL SALARIES	$774,199	$794,330	$0	$0	$0	$0	$0	-
SECRETARY SALARIES	$536,865	$533,510	$0	$0	$0	$0	$0	-
TOTAL HIGH SCHOOLS	$1,311,064	$1,327,840	$0	$0	$0	$0	$0	-
BRISTOL CENTRAL								
PRINCIPAL SALARIES	$0	$0	$383,064	$409,628	$420,916	$430,387	$9,471	2.25%
SECRETARY SALARIES	$0	$0	$272,120	$274,376	$237,120	$277,087	$39,967	16.86%
PARAPROFESSIONAL SALARIES	$0	$0	$74,217	$77,477	$78,369	$81,138	$2,769	3.53%
PROFESSIONAL EDUCATION SERVICES	$0	$0	$8,465	$5,192	$4,675	$4,675	$0	-
PROFESSIONAL SERVICES - OTHER	$4,785	$7,521	$0	$0	$0	$0	$0	-
OTHER PROFESSIONAL/TECH	$0	$0	$0	$15,056	$0	$0	$0	-
FIELD TRIPS/ADMISSION	$0	$0	$1,102	$0	$0	$0	$0	-
REPAIRS & MAINTENANCE	$0	$0	$0	$0	$0	$0	$0	-
RENTS & LEASES	$698	$1,000	$0	$0	$0	$0	$0	-
POSTAGE	$0	$0	$220	$509	$500	$520	$20	4.00%
PRINTING & BINDING	$5,097	$7,634	$7,887	$5,870	$7,200	$7,200	$0	-
INSTRUCTIONAL SUPPLIES	$6,895	$11,187	$5,396	$2,242	$6,075	$6,050	($25)	(0.41)%
ADMINISTRATIVE SUPPLIES	$0	$930	$0	$2,597	$4,500	$5,000	$500	11.11%
TEXTBOOKS	$0	$1,004	$0	$100	$5,000	$5,000	$0	-
LIB BOOKS/MAG SUBSCRIPTIONS	$0	$0	$294	$39	$39	$60	$21	53.85%
OFFICE SUPPLIES	$14,816	$7,275	$6,768	$5,285	$6,900	$4,560	($2,340)	(33.91)%
EQUIPMENT	$0	$6,393	$0	$7,631	$0	$0	$0	-
MEMBERSHIPS	$9,837	$9,597	$8,977	$9,112	$9,122	$9,725	$603	6.61%
TOTAL SALARY	$0	$0	$729,401	$761,481	$736,405	$788,612	$52,207	7.09%
TOTAL NON SALARY	$42,128	$52,541	$39,109	$53,633	$44,011	$42,790	($1,221)	(2.77)%
TOTAL BRISTOL CENTRAL	$42,128	$52,541	$768,510	$815,114	$780,416	$831,402	$50,986	6.53%
BRISTOL EASTERN								
PRINCIPAL SALARIES	$0	$0	$448,726	$401,865	$419,036	$430,387	$11,351	2.71%
CO-CURRICULAR STIPENDS	$0	$0	$0	$0	$4,680	$2,880	($1,800)	(38.46)%
SECRETARY SALARIES	$0	$0	$274,075	$272,463	$274,028	$273,938	($90)	(0.03)%
PARAPROFESSIONAL SALARIES	$0	$0	$100,727	$102,495	$99,778	$102,812	$3,034	3.04%
PROFESSIONAL EDUCATION SERVICES	$0	$0	$5,080	$2,390	$0	$0	$0	-
PROFESSIONAL SERVICES - OTHER	$0	$1,664	$0	$0	$0	$0	$0	-
OTHER PROFESSIONAL/TECH SERVICES	$0	$0	$14,682	$0	$0	$0	$0	-
REPAIRS & MAINTENANCE	$685	$348	$1,171	$921	$1,250	$1,000	($250)	(20.00)%
POSTAGE	$0	$0	$220	$643	$500	$495	($5)	(1.00)%
PRINTING & BINDING	$13,540	$14,011	$9,386	$11,240	$11,500	$11,045	($455)	(3.96)%
OTHER PURCHASED SERVICES	$0	$0	$0	$150	$0	$150	$150	
INSTRUCTIONAL SUPPLIES	$0	$0	$0	$0	$0	$0	$0	-
OFFICE SUPPLIES	$5,931	$2,990	$7,188	$6,330	$4,497	$4,497	$0	-
EQUIPMENT	$3,329	$3,602	$0	$18,154	$0	$0	$0	-
MEMBERSHIPS	$9,585	$9,182	$9,507	$9,352	$9,395	$9,487	$92	0.98%
TOTAL SALARY	$0	$0	$823,528	$776,823	$797,522	$810,017	$12,495	1.57%
TOTAL NON SALARY	$33,069	$31,797	$47,234	$49,180	$27,142	$26,674	($468)	(1.72)%
TOTAL BRISTOL EASTERN	$33,069	$31,797	$870,762	$826,002	$824,664	$836,691	$12,027	1.46%
CITY WIDE - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
SUBSTITUTE SECRETARY SALARIES	$22,980	$30,552	$3,814	$393	$5,000	$0	($5,000)	-
PARAPROFESSIONAL SALARIES	$345,401	$328,417	$0	$0	$0	$0	$0	-
TOTAL CITY WIDE	$368,381	$358,969	$3,814	$393	$5,000	$0	($5,000)	(100.00)%

PRINCIPAL SERVICES
BUDGET 2016-2017

PRINCIPAL SERVICES	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
GREENE HILLS								
PRINCIPAL SALARIES	$0	$0	$347,497	$345,084	$348,951	$353,682	$4,731	1.36%
CO-CURRICULAR STIPENDS	$0	$0	$0	$0	$6,500	$7,020	$520	8.00%
SECRETARY SALARIES	$0	$0	$150,064	$153,355	$152,870	$157,424	$4,554	2.98%
PARAPROFESSIONAL SALARIES	$0	$0	$19,650	$19,667	$20,262	$20,862	$600	2.96%
INSTRUCTIONAL SUPPLIES	$0	$24,479	$22,876	$22,869	$19,190	$18,690	($500)	(2.61)%
OFFICE SUPPLIES	$0	$0	$0	$475	$500	$500	$0	-
MEMBERSHIPS	$0	$700	$675	$675	$1,100	$1,100	$0	-
TOTAL SALARY	$0	$0	$517,211	$518,106	$528,583	$538,988	$10,405	1.97%
TOTAL NON SALARY	$0	$25,179	$23,551	$24,019	$20,790	$20,290	($500)	(2.41)%
TOTAL GREENE HILLS	$0	$25,179	$540,762	$542,125	$549,373	$559,278	$9,905	1.80%
WEST BRISTOL								
PRINCIPAL SALARIES	$0	$0	$331,368	$314,168	$343,030	$350,748	$7,718	2.25%
SECRETARY SALARIES	$0	$0	$165,241	$153,972	$149,769	$156,501	$6,732	4.49%
PARAPROFESSIONAL SALARIES	$0	$0	$15,387	$19,608	$19,956	$15,745	($4,211)	(21.10)%
INSTRUCTIONAL SUPPLIES	$0	$4,734	$16,052	$0	$0	$0	$0	-
OFFICE SUPPLIES	$0	$5,356	$495	$928	$1,875	$1,875	$0	-
EQUIPMENT	$0	$0	$0	$2,890	$0	$0	$0	-
MEMBERSHIPS	$0	$0	$675	$755	$925	$925	$0	-
TOTAL SALARY	$0	$0	$511,996	$487,747	$512,755	$522,993	$10,238	2.00%
TOTAL NON SALARY	$0	$10,090	$17,222	$4,573	$2,800	$2,800	$0	0.00%
TOTAL WEST BRISTOL	$0	$10,090	$529,218	$492,320	$515,555	$525,793	$10,238	1.99%
TOTAL PRINCIPAL SERVICES	**$4,800,849**	**$4,787,486**	**$4,912,020**	**$4,811,434**	**$4,885,756**	**$4,982,926**	**$97,170**	**1.99%**
TOTAL SALARY	$4,676,248	$4,631,461	$4,675,168	$4,622,539	$4,735,668	$4,841,618	$105,950	2.24%
TOTAL NON SALARY	$124,601	$156,025	$236,852	$188,895	$150,088	$141,308	($8,780)	(5.85)%

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
ELEMENTARY SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
TEACHERS SALARIES								
REGULAR INSTRUCTION	$9,226,103	$11,236,495	$0	$0	$0	$0	$0	-
MATHEMATICS	$180,807	$174,143	$0	$0	$0	$0	$0	-
KINDERGARTEN	$1,090,757	$1,099,431	$0	$0	$0	$0	$0	-
PRESCHOOL	$242,255	$41,732	$0	$0	$0	$0	$0	-
TOTAL	$10,739,921	$12,551,801	$0	$0	$0	$0	$0	-
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	$83,463	$83,463	$0	$0	$0	$0	$0	-
PARAPROFESSIONAL SALARIES								
PRESCHOOL	$49,913	$9,036	$0	$0	$0	$0	$0	-
INSTRUCTIONAL SUPPLIES								
ART	$12,291	$8,067	$0	$0	$0	$0	$0	-
PRESCHOOL	$1,829	$776	$0	$0	$0	$0	$0	-
TOTAL	$14,121	$8,843	$0	$0	$0	$0	$0	-
TOTAL ELEMENTARY SCHOOLS	$10,887,418	$12,653,143	$0	$0	$0	$0	$0	-
GREENE HILLS ELEMENTARY - CLOSED								
INSTRUCTIONAL SUPPLIES								
MATHEMATICS	$0	$0	$0	$0	$0	$0	$0	-
READING	$996	$0	$0	$0	$0	$0	$0	-
SOCIAL STUDIES	$0	$0	$0	$0	$0	$0	$0	-
PHYSICAL EDUCATION	$563	$0	$0	$0	$0	$0	$0	-
KINDERGARTEN	$0	$0	$0	$0	$0	$0	$0	-
TOTAL	$1,559	$0	$0	$0	$0	$0	$0	-
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	$2,985	$0	$0	$0	$0	$0	$0	-
OFFICE SUPPLIES								
LIBRARY & MEDIA SERVICES	$979	$0	$0	$0	$0	$0	$0	-
TOTAL GREENE HILLS	$5,523	$0	$0	$0	$0	$0	$0	-

REGULAR INSTRUCTION
BUDGET 2016-2017

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
IVY DRIVE ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	$0	$0	$1,170,328	$1,199,899	$1,222,867	$1,174,859	($48,008)	(3.93)%
ART	$0	$0	$44,903	$46,564	$55,644	$49,126	($6,518)	(11.71)%
MUSIC	$0	$0	$65,543	$67,504	$75,384	$71,660	($3,724)	(4.94)%
PHYSICAL EDUCATION	$0	$0	$84,924	$86,410	$88,190	$90,836	$2,646	3.00%
KINDERGARTEN	$0	$0	$108,284	$91,167	$110,178	$188,220	$78,042	70.83%
TOTAL	$0	$0	$1,473,982	$1,491,545	$1,552,263	$1,574,701	$22,438	1.45%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	$0	$0	$23,262	$22,536	$22,896	$22,319	($577)	(2.52)%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	$0	$0	$0	$15,238	$15,294	$19,051	$3,757	24.56%
PROFESSIONAL EDUCATION SERVICES								
MUSIC	$0	$0	$300		$300	$450	$150	50.00%
FIELD TRIPS/ADMISSION								
ART	$0	$0	$355	$385	$445	$460	$15	3.37%
MUSIC	$0	$0	$450	$0	$0	$640	$640	100.00%
TOTAL	$0	$0	$805	$385	$445	$1,100	$655	147.19%
REPAIRS & MAINTENANCE								
MUSIC	$0	$0	$100	$0	$0	$0	$0	100.00%
SOFTWARE/LICENSES								
MUSIC	$0	$0	$300	$0	$150	$150	$0	-
COMPUTER INSTRUCTION SERVICES	$0	$0	$4,361	$4,295	$3,500	$3,500	$0	-
TOTAL	$0	$0	$4,661	$4,295	$3,650	$3,650	$0	-
PRINTING & BINDING								
READING	$0	$312	$0	$0	$0	$0	$0	-
INSTRUCTIONAL SUPPLIES								
ART	$0	$0	$1,377	$51	$1,632	$1,620	($12)	(0.74)%
MATHEMATICS	$0	$0	$57	$25	$1,000	$1,000	$0	-
MUSIC	$0	$0	$127	$200	$200	$1,000	$800	400.00%
SCIENCE	$0	$0	$0	$0	$0	$0	$0	-
READING	$3,290	$2,534	$2,239	$4,839	$5,000	$5,000	$0	-
SOCIAL STUDIES	$0	$365	$0	$0	$0	$0	$0	-
PHYSICAL EDUCATION	$533	$263	$485	$488	$623	$623	$0	-
KINDERGARTEN	$0	$0	$0	$0	$0	$0	$0	-
COMPUTER INSTRUCTION SERVICES	$1,510	$1,650	$0	$0	$0	$0	$0	-
TOTAL	$5,333	$4,812	$4,285	$5,602	$8,455	$9,243	$788	9.32%
COMPUTER MEDIA SUPPLIES								
COMPUTER INSTRUCTION SERVICES	$2,802	$1,810	$0	$0	$0	$0	$0	-
STUDENT RECOGNITION SUPPLIES								
SOCIAL STUDIES	$0	$0	$300	$665	$1,000	$1,000	$0	-
OFFICE SUPPLIES								
ART	$0	$0	$494	$0	$500	$500	$0	-
READING	$0	$0	$0	$216	$500	$500	$0	-
LIBRARY & MEDIA SERVICES	$150	$278	$282	$459	$500	$500	$0	-
COMPUTER INSTRUCTION SERVICES	$0	$0	$2,467	$2,635	$2,500	$2,500	$0	-
TOTAL	$150	$278	$3,243	$3,310	$4,000	$4,000	$0	-
TOTAL SALARY	$0	$0	$1,497,244	$1,529,319	$1,590,453	$1,616,071	$25,618	1.61%
TOTAL NON SALARY	$8,285	$7,212	$13,694	$14,257	$17,850	$19,443	$1,593	8.92%
TOTAL IVY DRIVE	$8,285	$7,212	$1,510,938	$1,543,576	$1,608,303	$1,635,514	$27,211	1.69%

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
STAFFORD ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	$0	$0	$1,504,308	$1,377,504	$1,483,040	$1,507,494	$24,454	1.65%
ART	$0	$0	$69,367	$100,327	$103,452	$90,349	($13,103)	(12.67)%
MUSIC	$0	$0	$87,793	$51,846	$52,914	$72,669	$19,755	37.33%
PHYSICAL EDUCATION	$0	$0	$51,791	$68,979	$73,076	$75,268	$2,192	3.00%
KINDERGARTEN	$0	$0	$45,207	$126,603	$82,777	$85,260	$2,483	3.00%
TOTAL	$0	$0	$1,758,466	$1,725,259	$1,795,259	$1,831,040	$35,781	1.99%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	$0	$0	$22,769	$22,344	$22,896	$22,019	($877)	(3.83)%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	$0	$0	$0	$14,270	$15,294	$19,051	$3,757	24.56%
PROFESSIONAL EDUCATION SERVICES								
MUSIC	$0	$0	$0	$0	$300	$450	$150	50.00%
FIELD TRIPS/ADMISSION								
ART	$0	$0	$405	$395	$455	$490	$35	7.69%
MUSIC	$0	$0	$275	$0	$0	$640	$640	100.00%
TOTAL	$0	$0	$680	$395	$455	$1,130	$675	148.35%
REPAIRS & MAINTENANCE								
MUSIC	$0	$0	$100	$90	$0	$0	$0	-
SOFTWARE/LICENSES								
MUSIC	$0	$0	$300	$0	$150	$150	$0	-
INSTRUCTIONAL SUPPLIES								
ART	$0	$0	$1,626	$1,329	$1,836	$1,844	$8	0.44%
MATHEMATICS	$0	$0	$0	$190	$2,000	$2,000	$0	-
MUSIC	$0	$0	$199	$200	$200	$1,000	$800	400.00%
READING	$0	$0	$995	$4,588	$9,700	$9,700	$0	-
PHYSICAL EDUCATION	$414	$197	$494	$0	$725	$725	$0	-
TOTAL	$414	$197	$3,314	$6,307	$14,461	$15,269	$808	5.59%
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	$0	$0	$0	$4,291	$2,500	$0	($2,500)	(100.00)%
OFFICE SUPPLIES								
ART	$0	$0	$491	$387	$500	$500	$0	-
LIBRARY & MEDIA SERVICES	$0	$0	$0	$0	$0	$0	$0	-
TOTAL	$0	$0	$491	$387	$500	$500	$0	-
TOTAL SALARY	$0	$0	$1,781,235	$1,761,873	$1,833,449	$1,872,109	$38,660	2.11%
TOTAL NON SALARY	$414	$197	$4,885	$11,470	$18,366	$17,499	($867)	(4.72)%
TOTAL STAFFORD	$414	$197	$1,786,120	$1,773,343	$1,851,815	$1,889,608	$37,793	2.04%
EDGEWOOD ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	$0	$0	$1,115,288	$1,013,423	$1,062,521	$1,138,324	$75,803	7.13%
ART	$0	$0	$27,296	$118,688	$33,362	$126,485	$93,123	279.13%
MUSIC	$0	$0	$60,365	$25,923	$44,095	$27,251	($16,844)	(38.20)%
PHYSICAL EDUCATION	$0	$0	$42,873	$41,398	$49,044	$50,515	$1,471	3.00%
KINDERGARTEN	$0	$0	$108,283	$183,298	$139,251	$90,836	($48,415)	(34.77)%
TOTAL	$0	$0	$1,354,105	$1,382,730	$1,328,273	$1,433,411	$105,138	7.92%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	$0	$0	$22,742	$22,554	$22,896	$22,319	($577)	(2.52)%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	$0	$0	$0	$15,337	$15,294	$19,051	$3,757	24.56%
PROFESSIONAL EDUCATION SERVICES								
MUSIC	$0	$0	$300	$0	$300	$450	$150	50.00%
FIELD TRIPS/ADMISSION								
ART	$0	$0	$280	$390	$375	$380	$5	1.33%
MUSIC	$0	$0	$510	$0	$0	$600	$600	100.00%
TOTAL	$0	$0	$790	$390	$375	$980	$605	161.33%
REPAIRS & MAINTENANCE								
MUSIC	$0	$0	$100	$180	$0	$0	$0	-

REGULAR INSTRUCTION
BUDGET 2016-2017

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
SOFTWARE/LICENSES								
MUSIC	$0	$0	$300	$0	$0	$0	$0	-
READING	$0	$0	$0	$200	$200	$0	($200)	(100.00)%
AUDIOVISUAL SERVICES	$0	$0	$180	$0	$0	$0	$0	-
TOTAL	$0	$0	$480	$200	$200	$0	($200)	(100.00)%
INSTRUCTIONAL SUPPLIES								
ART	$0	$0	$1,565	$939	$1,356	$1,368	$12	0.88%
MATHEMATICS	$115	$0	$0	$0	$0	$0	$0	-
MUSIC	$0	$150	$100	$200	$200	$1,000	$800	400.00%
READING	$3,580	$1,644	$3,088	$3,064	$2,794	$0	($2,794)	(100.00)%
SOCIAL STUDIES	$647	$600	$791	$561	$592	$0	($592)	(100.00)%
PHYSICAL EDUCATION	$623	$495	$421	$633	$581	$581	$0	-
KINDERGARTEN	$460	$0	$47	$444	$560	$0	($560)	(100.00)%
AUDIOVISUAL SERVICES	$764	$0	$0	$0	$0	$0	$0	-
COMPUTER INSTRUCTION SERVICES	$1,961	$0	$0	$0	$0	$0	$0	-
TOTAL	$8,151	$2,889	$6,012	$5,841	$6,083	$2,949	($3,134)	(51.52)%
COMPUTER MEDIA SUPPLIES								
AUDIOVISUAL SERVICES	$0	$840	$0	$0	$0	$0	$0	-
COMPUTER INSTRUCTION SERVICES	$0	$851	$0	$0	$0	$0	$0	-
TOTAL	$0	$1,691	$0	$0	$0	$0	$0	-
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	$2,419	$0	$0	$0	$0	$0	$0	-
OFFICE SUPPLIES								
ART	$0	$0	$97	$16	$100	$100	$0	-
LIBRARY & MEDIA SERVICES	$197	$200	$189	$204	$200	$0	($200)	-
AUDIOVISUAL SERVICES	$0	$0	$1,153	$908	$1,020	$0	($1,020)	(100.00)%
COMPUTER INSTRUCTION SERVICES	$0	$0	$1,601	$2,596	$1,600	$0	($1,600)	(100.00)%
TOTAL	$197	$200	$3,040	$3,724	$2,920	$100	($2,820)	(96.58)%
EQUIPMENT								
AUDIOVISUAL SERVICES	$0	$0	$0	$0	$0	$0	$0	-
TOTAL	$0	$0	$0	$0	$0	$0	$0	-
TOTAL SALARY	$0	$0	$1,376,847	$1,405,284	$1,366,463	$1,474,780	$108,317	7.93%
TOTAL NON SALARY	$10,767	$4,780	$10,542	$10,135	$9,878	$4,479	($5,399)	(54.66)%
TOTAL EDGEWOOD	$10,767	$4,780	$1,387,389	$1,415,419	$1,376,341	$1,479,259	$102,918	7.48%

REGULAR INSTRUCTION
BUDGET 2016-2017

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
ELLEN P HUBBELL ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	$0	$0	$1,198,901	$1,150,601	$1,218,520	$1,216,052	($2,469)	(0.20)%
ART	$0	$0	$45,507	$75,052	$57,944	$49,921	($8,023)	(13.85)%
MUSIC	$0	$0	$59,375	$60,744	$69,041	$29,215	($39,826)	(57.68)%
PHYSICAL EDUCATION	$0	$0	$79,360	$80,094	$82,777	$85,260	$2,483	3.00%
KINDERGARTEN	$0	$0	$105,882	$136,439	$139,251	$70,741	($68,510)	(49.20)%
TOTAL	$0	$0	$1,489,025	$1,502,931	$1,567,533	$1,451,188	($116,345)	(7.42)%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	$0	$0	$21,810	$22,017	$22,337	$22,019	($318)	(1.42)%
PROFESSIONAL EDUCATION SERVICES								
MUSIC	$0	$0	$150	$300	$300	$450	$150	50.00%
FIELD TRIPS/ADMISSION								
ART	$0	$0	$300	$385	$420	$370	($50)	(11.90)%
MUSIC	$0	$0	$390	$0	$0	$600	$600	100.00%
TOTAL	$0	$0	$690	$385	$420	$970	$550	130.95%
REPAIRS & MAINTENANCE								
MUSIC	$0	$0	$100	$90	$0	$0	$0	-
SOFTWARE/LICENSES								
MUSIC	$0	$0	$300	$140	$0	$0	$0	-
COMPUTER INSTRUCTION SERVICES	$0	$0	$0	$0	$1,700	$0	($1,700)	(100.00)%
TOTAL	$0	$0	$300	$140	$1,700	$0	($1,700)	(100.00)%
INSTRUCTIONAL SUPPLIES								
ART	$0	$0	$1,476	$1,701	$1,708	$1,828	$120	7.03%
MATHEMATICS	$0	$0	$0	$49	$150	$100	($50)	(33.33)%
MUSIC	$0	$0	$98	$200	$200	$1,000	$800	400.00%
SCIENCE	$0	$23	$0	$0	$0	$0	$0	100.00%
READING	$1,436	$3,004	$1,198	$3,673	$3,836	$4,785	$949	24.74%
SOCIAL STUDIES	$0	$23	$0	$0	$200	$200	$0	-
PHYSICAL EDUCATION	$668	$582	$635	$616	$641	$641	$0	-
KINDERGARTEN	$193	$237	$95	$0	$150	$150	$0	-
COMPUTER INSTRUCTION SERVICES	$0	$630	$535	$0	$0	$0	$0	-
TOTAL	$2,297	$4,499	$4,037	$6,239	$6,885	$8,704	$1,819	26.42%
COMPUTER MEDIA SUPPLIES								
COMPUTER INSTRUCTION SERVICES	$1,341	$0	$0	$0	$0	$0	$0	-
LIBRARY BOOKS								
READING	$0	$0	$756	$0	$0	$0	$0	-
LIBRARY & MEDIA SERVICES	$1,344	$0	$0	$0	$0	$0	$0	-
TOTAL	$1,344	$0	$756	$0	$0	$0	$0	-
OFFICE SUPPLIES								
ART	$0	$0	$80	$72	$100	$100	$0	-
LIBRARY & MEDIA SERVICES	$599	$487	$554	$491	$500	$500	$0	-
AUDIOVISUAL SERVICES	$1,374	$923	$453	$0	$0	$0	$0	-
COMPUTER INSTRUCTION SERVICES	$1,426	$1,587	$2,403	$2,854	$2,854	$3,459	$605	21.20%
TOTAL	$3,399	$2,997	$3,490	$3,417	$3,454	$4,059	$605	17.52%
EQUIPMENT								
COMPUTER INSTRUCTION SERVICES	$0	$0	$0	$0	$0	$0	$0	-
TOTAL	$0	$0	$0	$0	$0	$0	$0	-
TOTAL SALARY	$0	$0	$1,510,835	$1,524,948	$1,589,870	$1,473,207	($116,663)	(7.34)%
TOTAL NON SALARY	$8,381	$7,496	$9,523	$10,571	$12,759	$14,183	$1,424	11.16%
TOTAL ELLEN P HUBBELL	$8,381	$7,496	$1,520,358	$1,535,519	$1,602,629	$1,487,390	($115,239)	(7.19)%

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
JOHN J JENNINGS ELEMENTARY - CLOSED								
INSTRUCTIONAL SUPPLIES								
MATHEMATICS	$1,850	$0	$0	$0	$0	$0	$0	-
READING	$2,662	$0	$0	$0	$0	$0	$0	-
PHYSICAL EDUCATION	$593	$0	$0	$0	$0	$0	$0	-
KINDERGARTEN	$0	$0	$0	$0	$0	$0	$0	-
AUDIOVISUAL SERVICES	$345	$0	$0	$0	$0	$0	$0	-
COMPUTER INSTRUCTION SERVICES	$0	$0	$0	$0	$0	$0	$0	-
TOTAL	$5,450	$0	$0	$0	$0	$0	$0	-
COMPUTER MEDIA SUPPLIES								
COMPUTER INSTRUCTION SERVICES	$230	$0	$0	$0	$0	$0	$0	-
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	$1,460	$0	$0	$0	$0	$0	$0	-
EQUIPMENT								
AUDIOVISUAL SERVICES	$0	$0	$0	$0	$0	$0	$0	-
TOTAL JOHN J JENNINGS	$7,140	$0	$0	$0	$0	$0	$0	-
CLARA T O'CONNELL ELEMENTARY - CLOSED								
INSTRUCTIONAL SUPPLIES								
MATHEMATICS	$0	$0	$0	$0	$0	$0	$0	-
READING	$2,613	$0	$0	$0	$0	$0	$0	-
SOCIAL STUDIES	$260	$0	$0	$0	$0	$0	$0	-
PHYSICAL EDUCATION	$358	$0	$0	$0	$0	$0	$0	-
KINDERGARTEN	$800	$0	$0	$0	$0	$0	$0	-
AUDIOVISUAL SERVICES	$0	$0	$0	$0	$0	$0	$0	-
COMPUTER INSTRUCTION SERVICES	$1,234	$0	$0	$0	$0	$0	$0	-
TOTAL	$5,265	$0	$0	$0	$0	$0	$0	-
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	$39,097	$0	$0	$0	$0	$0	$0	-
OFFICE SUPPLIES								
LIBRARY & MEDIA SERVICES	$133	$0	$0	$0	$0	$0	$0	-
COMPUTER INSTRUCTION SERVICES	$0	$0	$0	$0	$0	$0	$0	-
TOTAL	$133	$0	$0	$0	$0	$0	$0	-
TOTAL CLARA T O'CONNELL	$44,495	$0	$0	$0	$0	$0	$0	-

REGULAR INSTRUCTION
BUDGET 2016-2017

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
MOUNTAIN VIEW ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	$0	$0	$991,322	$938,545	$585,624	$1,197,310	$611,686	104.45%
ART	$0	$0	$31,645	$56,511	$49,910	$46,173	($3,737)	(7.49)%
MUSIC	$0	$0	$59,608	$61,015	$65,551	$55,547	($10,004)	(15.26)%
PHYSICAL EDUCATION	$0	$0	$55,367	$55,584	$94,548	$87,646	($6,902)	(7.30)%
KINDERGARTEN	$0	$0	$117,847	$87,707	$166,653	$83,604	($83,049)	(49.83)%
TOTAL	$0	$0	$1,255,789	$1,199,362	$962,286	$1,470,280	$507,994	52.79%
CO-CURRICULAR STIPENDS								
READING	$0	$0	$500	$0	$0	$0	$0	-
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	$0	$0	$22,769	$22,317	$22,896	$22,319	($577)	(2.52)%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	$0	$0	$0	$15,490	$9,275	$19,051	$9,776	105.40%
PROFESSIONAL EDUCATION SERVICES								
MUSIC	$0	$0	$300	$0	$300	$450	$150	50.00%
READING	$0	$0	$1,725	$0	$0	$0	$0	100.00%
TOTAL	$0	$0	$2,025	$0	$300	$450	$150	50.00%
FIELD TRIPS/ADMISSION								
ART	$0	$0	$310	$340	$375	$375	$0	-
MUSIC	$0	$0	$360	$0	$0	$560	$560	100.00%
TOTAL	$0	$0	$670	$340	$375	$935	$560	149.33%
REPAIRS & MAINTENANCE								
MUSIC	$0	$0	$100	$90	$0	$0	$0	-
SOFTWARE/LICENSES								
MUSIC	$0	$0	$300	$140	$0	$0	$0	-
INSTRUCTIONAL SUPPLIES								
ART	$0	$0	$1,393	$1,241	$1,540	$1,516	($24)	(1.56)%
MATHEMATICS	$350	$0	$498	$950	$1,000	$1,000	$0	-
MUSIC	$0	$0	$105	$200	$200	$1,000	$800	400.00%
SCIENCE	$124	$0	$150	$394	$500	$500	$0	-
READING	$1,400	$1,000	$1,300	$1,145	$1,500	$1,500	$0	-
SOCIAL STUDIES	$100	$0	$750	$429	$500	$500	$0	-
PHYSICAL EDUCATION	$644	$0	$658	$687	$578	$578	$0	-
KINDERGARTEN	$209	$100	$0	$0	$0	$0	$0	-
LIBRARY & MEDIA SERVICES	$100	$0	$100	$0	$0	$0	$0	-
TOTAL	$2,927	$1,100	$4,954	$5,047	$5,818	$6,594	$776	13.34%
COMPUTER MEDIA SUPPLIES								
AUDIOVISUAL SERVICES	$347	$0	$0	$0	$0	$0	$0	-
COMPUTER INSTRUCTION SERVICES	$269	$0	$0	$0	$0	$0	$0	-
TOTAL	$615	$0	$0	$0	$0	$0	$0	-
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	$911	$0	$0	$0	$1,000	$1,000	$0	0.00%
OFFICE SUPPLIES								
ART	$0	$0	$98	$62	$100	$100	$0	-
LIBRARY & MEDIA SERVICES	$257	$59	$200	$200	$200	$200	$0	-
AUDIOVISUAL SERVICES	$15	$0	$0	$0	$0	$0	$0	-
COMPUTER INSTRUCTION SERVICES	$0	$0	$0	$0	$0	$0	$0	-
TOTAL	$272	$59	$298	$262	$300	$300	$0	-
TOTAL SALARY	$0	$0	$1,279,058	$1,221,679	$994,457	$1,511,650	$517,193	52.01%
TOTAL NON SALARY	$4,726	$1,159	$8,347	$5,879	$7,793	$9,279	$1,486	19.07%
TOTAL MOUNTAIN VIEW	$4,726	$1,159	$1,287,405	$1,227,557	$1,002,250	$1,520,929	$518,679	51.75%

REGULAR INSTRUCTION
BUDGET 2016-2017

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
SOUTHSIDE ELEMENTARY								
TEACHERS SALARIES								
REGULAR INSTRUCTION	$0	$0	$1,449,577	$1,382,775	$1,443,999	$1,453,170	$9,171	0.64%
ART	$0	$0	$44,446	$44,786	$52,126	$53,690	$1,564	3.00%
MUSIC	$0	$0	$67,700	$71,010	$101,114	$104,081	$2,967	2.93%
PHYSICAL EDUCATION	$0	$0	$81,357	$82,781	$85,484	$97,786	$12,302	14.39%
KINDERGARTEN	$0	$0	$119,163	$72,012	$160,395	$90,836	($69,559)	(43.37)%
TOTAL	$0	$0	$1,762,243	$1,653,364	$1,843,118	$1,799,563	($43,555)	(2.36)%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	$0	$0	$22,822	$22,554	$22,896	$22,019	($877)	(3.83)%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	$0	$0	$0	$19,237	$0	$20,562	$20,562	100.00%
PROFESSIONAL EDUCATION SERVICES								
MUSIC	$0	$0	$300	$150	$300	$450	$150	50.00%
FIELD TRIPS/ADMISSION								
ART	$0	$0	$485	$430	$425	$495	$70	16.47%
MUSIC	$0	$0	$510	$0	$0	$720	$720	100.00%
TOTAL	$0	$0	$995	$430	$425	$1,215	$790	185.88%
REPAIRS & MAINTENANCE								
MUSIC	$0	$0	$100	$0	$0	$0	$0	-
SOFTWARE/LICENSES								
MUSIC	$0	$0	$300	$140	$150	$150	$0	-
INSTRUCTIONAL SUPPLIES								
ART	$0	$0	$1,535	$1,473	$2,152	$2,000	($152)	(7.06)%
MATHEMATICS	$209	$58	$0	0	$0	$2,500	$2,500	100.00%
MUSIC	$0	$0	$100	$200	$200	$1,000	$800	400.00%
SCIENCE	$0	$0	$0	$0	$0	$1,000	$1,000	100.00%
READING	$3,655	$1,943	$0	$69	$0	$3,000	$3,000	100.00%
SOCIAL STUDIES	$0	$149	$0	$0	$0	$1,000	$1,000	100.00%
PHYSICAL EDUCATION	$920	$435	$584	$795	$807	$807	$0	-
KINDERGARTEN	$161	$537	$0	$0	$0	$0	$0	-
LIBRARY & MEDIA SERVICES	$108	$966	$0	$0	$0	$0	$0	-
AUDIOVISUAL SERVICES	$0	$344	$0	$0	$0	$0	$0	-
TOTAL	$5,054	$4,432	$2,219	$2,537	$3,159	$11,307	$8,148	257.93%
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	$4,939	$0	$91	$0	$0	$2,500	$2,500	100.00%
OFFICE SUPPLIES								
ART	$0	$0	$501	$500	$500	$500	$0	-
LIBRARY & MEDIA	$0	$0	$0	$0	$0	$500	$500	100.00%
AUDIOVISUAL SERVICES	$3,912	$0	$0	$0	$0	$0	$0	-
TOTAL	$3,912	$0	$501	$500	$500	$1,000	$500	100.00%
TOTAL SALARY	$0	$0	$1,785,065	$1,675,918	$1,866,014	$1,842,145	($23,869)	(1.28)%
TOTAL NON SALARY	$13,905	$4,432	$4,506	$3,757	$4,534	$16,622	$12,088	266.61%
TOTAL SOUTHSIDE ELEMENTARY	$13,905	$4,432	$1,789,571	$1,679,674	$1,870,548	$1,858,767	($11,781)	(0.63)%

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
MIDDLE SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
TEACHERS SALARIES								
BUSINESS EDUCATION	$19,352	$0	$0	$0	$0	$0	$0	-
LANGUAGE ARTS	$3,082,095	$1,839,394	$0	$0	$0	$0	$0	-
WORLD LANGUAGES	$25,583	$142,698	$0	$0	$0	$0	$0	-
WELLNESS	$475,181	$466,083	$0	$0	$0	$0	$0	-
FAMILY & CONSUMER SCIENCE	$60,869	$0	$0	$0	$0	$0	$0	-
TECHNOLOGY EDUCATION	$733,524	$478,518	$0	$0	$0	$0	$0	-
MATHEMATICS	$1,441,648	$1,544,948	$0	$0	$0	$0	$0	-
SCIENCE	$1,278,802	$1,315,974	$0	$0	$0	$0	$0	-
SOCIAL STUDIES	$1,512,810	$1,617,186	$0	$0	$0	$0	$0	-
TOTAL	$8,629,863	$7,404,801	$0	$0	$0	$0	$0	-
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	$440,827	$449,878	$0	$0	$0	$0	$0	-
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	$230,581	$322,317	$0	$0	$0	$0	$0	-
TOTAL MIDDLE SCHOOLS	$9,301,271	$8,176,996	$0	$0	$0	$0	$0	-

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
MEMORIAL BOULEVARD MIDDLE SCHOOL - CLOSED								
INSTRUCTIONAL SUPPLIES								
ART	$4,209	$0	$0	$0	$0	$0	$0	-
WELLNESS	$90	$0	$0	$0	$0	$0	$0	-
TECHNOLOGY EDUCATION	$0	$0	$0	$0	$0	$0	$0	-
MATHEMATICS	$5	$0	$0	$0	$0	$0	$0	-
SCIENCE	$2,933	$0	$0	$0	$0	$0	$0	-
READING	$807	$0	$0	$0	$0	$0	$0	-
SOCIAL STUDIES	$0	$0	$0	$0	$0	$0	$0	-
PHYSICAL EDUCATION	$995	$0	$0	$0	$0	$0	$0	-
LIBRARY & MEDIA SERVICES	$451	$0	$0	$0	$0	$0	$0	-
AUDIOVISUAL SERVICES	$0	$0	$0	$0	$0	$0	$0	-
COMPUTER INSTRUCTION SERVICES	$867	$0	$0	$0	$0	$0	$0	-
TOTAL	$10,356	$0	$0	$0	$0	$0	$0	-
COMPUTER MEDIA SUPPLIES								
WELLNESS	$0	$0	$0	$0	$0	$0	$0	-
MATHEMATICS	$101	$0	$0	$0	$0	$0	$0	-
LIBRARY & MEDIA SERVICES	$0	$0	$0	$0	$0	$0	$0	-
TOTAL	$101	$0	$0	$0	$0	$0	$0	-
LIBRARY BOOKS								
LIBRARY & MEDIA SERVICES	$0	$0	$0	$0	$0	$0	$0	-
OFFICE SUPPLIES								
LIBRARY & MEDIA SERVICES	$0	$0	$0	$0	$0	$0	$0	-
EQUIPMENT								
MATHEMATICS	$3,878	$0	$0	$0	$0	$0	$0	-
MEMBERSHIPS								
ART	$100	$0	$0	$0	$0	$0	$0	-
TOTAL MEMORIAL BOULEVARD	$14,435	$0	$0	$0	$0	$0	$0	-

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
NORTHEAST MIDDLE SCHOOL								
TEACHERS SALARIES								
ART	$0	$0	$159,525	$162,316	$166,753	$171,755	$5,002	3.00%
LANGUAGE ARTS	$0	$0	$551,543	$540,204	$551,268	$567,714	$16,446	2.98%
WORLD LANGUAGES	$0	$0	$15,633	$4,508	$12,327	$35,144	$22,817	185.10%
WELLNESS	$0	$0	$166,756	$169,674	$173,169	$178,364	$5,195	3.00%
TECHNOLOGY EDUCATION	$0	$0	$145,022	$147,560	$152,657	$157,236	$4,579	3.00%
MATHEMATICS	$0	$0	$472,039	$476,807	$490,271	$467,610	($22,661)	(4.62)%
MUSIC	$0	$0	$148,649	$151,250	$156,181	$112,174	($44,007)	(28.18)%
SCIENCE	$0	$0	$380,382	$387,039	$398,497	$410,360	$11,863	2.98%
SOCIAL STUDIES	$0	$0	$439,110	$450,984	$460,975	$474,591	$13,616	2.95%
PHYSICAL EDUCATION	$0	$0	$152,272	$154,936	$159,705	$220,719	$61,014	38.20%
TOTAL	$0	$0	$2,630,931	$2,645,279	$2,721,803	$2,795,667	$73,864	2.71%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	$0	$0	$101,753	$154,037	$158,181	$162,866	$4,685	2.96%
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	$0	$0	$91,047	$92,640	$94,548	$97,384	$2,836	3.00%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	$0	$0	$8,806	$8,052	$0	$0	$0	-
INTERVENTION SPECIALISTS								
REGULAR INSTRUCTION	$0	$0	$43,843	$44,829	$45,726	$46,525	$799	1.75%
PROFESSIONAL SERVICES - OTHER								
MUSIC	$0	$0	$150	$450	$300	$450	$150	50.00%
FIELD TRIPS/ADMISSION								
ART	$0	$0	$100	$100	$100	$100	$0	-
REPAIRS & MAINTENANCE								
MUSIC	$0	$0	$100	$90	$0	$0	$0	-
PHYSICAL EDUCATION	$0	$0	$0	$100	$250	$250	$0	-
TOTAL	$0	$0	$100	$190	$250	$250	$0	-
SOFTWARE/LICENSES								
MUSIC	$0	$0	$377	$425	$600	$600	$0	-
PRINTING & BINDING								
GUIDANCE SERVICES	$0	$0	$145	$0	$300	$300	$0	-
INSTRUCTIONAL SUPPLIES								
ART	$4,546	$3,599	$3,684	$3,671	$3,488	$3,552	$64	1.83%
WELLNESS	$0	$0	$407	$0	$810	$770	($40)	(4.94)%
TECHNOLOGY EDUCATION	$1,460	$1,510	$1,950	$2,354	$2,788	$2,800	$12	0.43%
MATHEMATICS	$1,537	$1,185	$305	$2,576	$1,835	$1,813	($22)	(1.20)%
MUSIC	$0	$0	$764	$800	$1,200	$2,175	$975	81.25%
SCIENCE	$1,488	$996	$1,692	$2,597	$2,110	$2,107	($3)	(0.14)%
READING	$1,465	$837	$2,750	$4,190	$3,497	$0	($3,497)	(100.00)%
SOCIAL STUDIES	$434	$865	$330	$543	$205	$510	$305	148.78%
PHYSICAL EDUCATION	$1,022	$1,177	$1,066	$992	$1,158	$1,158	$0	-
GUIDANCE SERVICES	$0	$0	$279	$1,656	$630	$630	$0	-
LIBRARY & MEDIA SERVICES	$0	$565	$0	$0	$0	$0	$0	-
AUDIOVISUAL SERVICES	$1,745	$1,479	$0	$0	$0	$0	$0	-
COMPUTER INSTRUCTION SERVICES	$209	$0	$0	$0	$0	$0	$0	-
TOTAL	$13,905	$12,213	$13,227	$19,377	$17,721	$15,515	($2,206)	(12.45)%

REGULAR INSTRUCTION
BUDGET 2016-2017

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
NORTHEAST MIDDLE SCHOOL								
COMPUTER MEDIA SUPPLIES								
TECHNOLOGY EDUCATION	$0	$0	$0	$0	$0	$0	$0	-
SCIENCE	$0	$0	$0	$0	$0	$0	$0	-
SOCIAL STUDIES	$0	$0	$0	$0	$0	$0	$0	-
LIBRARY & MEDIA SERVICES	$0	$0	$0	$0	$0	$0	$0	-
AUDIOVISUAL SERVICES	$0	$115	$228	$460	$600	$1,000	$400	66.67%
TOTAL	$0	$115	$228	$460	$600	$1,000	$400	66.67%
LIB BOOKS/MAG SUBSCRIPTIONS								
READING	$0	$0	$180	$44	$138	$525	$387	280.43%
SOCIAL STUDIES	$0	$0	$591	$604	$644	$594	($50)	(7.76)%
LIBRARY & MEDIA SERVICES	$2,027	$0	$0	$9,923	$10,000	$10,000	$0	-
TOTAL	$2,027	$0	$771	$10,571	$10,782	$11,119	$337	3.13%
STUDENT RECOGNITION SUPPLIES								
MUSIC	$0	$0	$249	$157	$250	$400	$150	60.00%
OFFICE SUPPLIES								
ART	$0	$0	$197	$194	$200	$300	$100	50.00%
WELLNESS	$0	$0	$192	$0	$0	$0	$0	-
READING	$0	$0	$0	$0	$0	$0	$0	-
LIBRARY & MEDIA SERVICES	$433	$728	$860	$1,092	$1,200	$1,500	$300	25.00%
AUDIOVISUAL SERVICES	$0	$0	$1,216	$1,180	$1,400	$1,500	$100	7.14%
TOTAL	$433	$728	$2,465	$2,466	$2,800	$3,300	$500	17.86%
MEMBERSHIPS								
ART	$100	$100	$0	$225	$0	$0	$0	-
MUSIC	$0	$0	$200	$0	$225	$150	($75)	(33.33)%
TOTAL	$100	$100	$200	$225	$225	$150	($75)	(33.33)%
TOTAL SALARY	$0	$0	$2,876,380	$2,944,836	$3,020,258	$3,102,442	$82,184	2.72%
TOTAL NON SALARY	$16,465	$13,156	$18,012	$34,422	$33,928	$33,184	($744)	(2.19)%
TOTAL NORTHEAST	$16,465	$13,156	$2,894,392	$2,979,258	$3,054,186	$3,135,626	$81,440	2.67%

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
CHIPPENS HILL MIDDLE SCHOOL								
TEACHERS SALARIES								
ART	$0	$0	$151,464	$154,114	$158,506	$236,828	$78,322	49.41%
LANGUAGE ARTS	$0	$0	$810,861	$708,802	$750,836	$643,012	($107,824)	(14.36)%
WORLD LANGUAGES	$0	$0	$61,225	$62,296	$65,157	$67,112	$1,955	3.00%
WELLNESS	$0	$0	$184,655	$190,784	$198,867	$222,393	$23,526	11.83%
TECHNOLOGY EDUCATION	$0	$0	$242,651	$246,898	$252,641	$260,221	$7,580	3.00%
MATHEMATICS	$0	$0	$724,691	$643,133	$731,291	$645,968	($85,323)	(11.67)%
MUSIC	$0	$0	$175,971	$179,050	$342,738	$90,836	($251,902)	(73.50)%
SCIENCE	$0	$0	$555,950	$575,131	$592,719	$623,934	$31,215	5.27%
SOCIAL STUDIES	$0	$0	$703,670	$716,647	$731,647	$707,125	($24,522)	(3.35)%
PHYSICAL EDUCATION	$0	$0	$231,073	$235,116	$241,537	$221,430	($20,107)	(8.32)%
TOTAL	$0	$0	$3,842,211	$3,711,971	$4,065,939	$3,718,859	($347,080)	(8.54)%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	$0	$0	$196,705	$207,075	$183,653	$236,523	$52,870	28.79%
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	$0	$0	$57,775	$70,529	$88,190	$90,836	$2,646	3.00%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	$0	$0	$22,787	$15,332	$21,386	$21,471	$85	0.40%
PARAPROFESSIONAL SALARIES								
IN-HOUSE SUSPENSION	$0	$0	$44,822	$23,717	$52,885	$0	($52,885)	(100.00)%
INTERVENTION SPECIALISTS								
REGULAR INSTRUCTION	$0	$0	$45,117	$46,132	$47,055	$47,878	$823	1.75%
PROFESSIONAL SERVICES - OTHER								
MUSIC	$0	$0	$150	$150	$300	$450	$150	-
FIELD TRIPS/ADMISSION								
ART	$0	$0	$100	$100	$100	$100	$0	-
SOCIAL STUDIES	$0	$0	$0	$0	$125	$0	($125)	-
TOTAL	$0	$0	$100	$100	$225	$100	($125)	(55.56)%
REPAIRS & MAINTENANCE								
MUSIC	$0	$0	$100	$180	$0	$0	$0	100.00%
SCIENCE	$0	$0	$0	$1,984	$2,040	$1,800	($240)	(11.76)%
PHYSICAL EDUCATION	$0	$168	$0	$306	$250	$250	$0	-
TOTAL	$0	$168	$100	$2,470	$2,290	$2,050	($240)	(10.48)%
SOFTWARE/LICENSES								
MUSIC	$0	$0	$0	$289	$600	$600	$0	0.00%
INSTRUCTIONAL SUPPLIES								
ART	$7,287	$5,999	$6,407	$4,881	$6,200	$5,704	($496)	(8.00)%
WORLD LANGUAGES	$0	$0	$88	$97	$117	$157	$40	34.19%
WELLNESS	$0	$105	$473	$342	$460	$0	($460)	(100.00)%
TECHNOLOGY EDUCATION	$3,842	$4,499	$4,741	$3,596	$5,230	$5,230	$0	0.00%
MATHEMATICS	$436	$619	$6,699	$2,672	$4,433	$4,226	($207)	(4.67)%
MUSIC	$0	$0	$763	$810	$1,200	$2,175	$975	81.25%
SCIENCE	$1,612	$1,157	$4,805	$2,603	$1,919	$2,470	$551	28.71%
READING	$1,250	$447	$3,917	$620	$2,000	$2,000	$0	0.00%
SOCIAL STUDIES	$0	$0	$100	$100	$150	$150	$0	-
PHYSICAL EDUCATION	$2,473	$1,422	$1,478	$1,900	$1,938	$1,938	$0	0.00%
AUDIOVISUAL SERVICES	$0	$317	$0	$0	$0	$0	$0	-
TOTAL	$16,899	$14,565	$29,471	$17,621	$23,647	$24,050	$403	1.70%
ADMINISTRATIVE SUPPLIES								
GUIDANCE SERVICES	$0	$0	$495	$233	$41	$453	$412	1004.88%
COMPUTER MEDIA SUPPLIES								
SCIENCE	$550	$0	$0	$0	$0	$0	$0	-
READING	$0	$0	$1,867	$0	$0	$0	$0	100.00%
LIBRARY & MEDIA SERVICES	$0	$0	$0	$0	$475	$475	$0	-
TOTAL	$550	$0	$1,867	$0	$475	$475	$0	0.00%
LIB BOOKS/MAG SUBSCRIPTIONS								
READING	$0	$0	$2,792	$2,968	$0	$0	$0	-
LIBRARY & MEDIA SERVICES	$6,955	$987	$0	$14,416	$16,100	$16,100	$0	0.00%
TOTAL	$6,955	$987	$2,792	$17,384	$16,100	$16,100	$0	0.00%

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
CHIPPENS HILL MIDDLE SCHOOL								
STUDENT RECOGNITION SUPPLIES								
MUSIC	$0	$0	$255	$95	$250	$400	$150	60.00%
OFFICE SUPPLIES								
ART	$0	$0	$598	$0	$600	$700	$100	-
TECHNOLOGY EDUCATION	$0	$0	$163	$498	$605	$605	$0	0.00%
MATHEMATICS	$0	$0	$208	$276	$280	$300	$20	7.14%
SCIENCE	$0	$0	$208	$276	$856	$355	($501)	(58.53)%
READING	$0	$0	$448	$1,792	$758	$0	($758)	(100.00)%
SOCIAL STUDIES	$0	$624	$208	$276	$280	$300	$20	7.14%
LIBRARY & MEDIA SERVICES	$339	$327	$799	$934	$500	$500	$0	-
AUDIOVISUAL SERVICES	$4,062	$4,411	$3,919	$4,180	$1,246	$1,183	($63)	(5.06)%
COMPUTER INSTRUCTION SERVICES	$0	$0	$0	$0	$0	$0	$0	-
TOTAL	$4,401	$5,362	$6,551	$8,232	$5,125	$3,943	($1,182)	(23.06)%
EQUIPMENT								
MUSIC	$0	$0	$14,673	$0	$40,000	$0	($40,000)	-
SCIENCE	$0	$0	$0	$0	$0	$0	$0	-
SOCIAL STUDIES	$0	$0	$0	$0	$0	$0	$0	-
TOTAL	$0	$0	$14,673	$0	$40,000	$0	($40,000)	-
MEMBERSHIPS								
ART	$100	$100	$0	$0	$0	$0	$0	-
MATHEMATICS	$165	$169	$184	$179	$200	$438	$238	-
MUSIC	$0	$0	$220	$225	$225	$150	($75)	-
READING	$0	$0	$0	$0	$0	$0	$0	-
SOCIAL STUDIES	$90	$100	$0	$0	$0	$0	$0	-
TOTAL	$355	$369	$404	$404	$425	$588	$163	-
TOTAL SALARY	$0	$0	$4,209,417	$4,074,757	$4,459,108	$4,115,567	($343,541)	(7.70)%
TOTAL NON SALARY	$29,160	$21,451	$56,858	$46,978	$89,478	$49,209	($40,269)	(45.00)%
TOTAL CHIPPENS HILL MIDDLE	$29,160	$21,451	$4,266,275	$4,121,735	$4,548,586	$4,164,776	($383,810)	(8.44)%

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
HIGH SCHOOLS - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION								
TEACHERS SALARIES								
BUSINESS EDUCATION	$309,143	$322,289	$0	$0	$0	$0	$0	-
LANGUAGE ARTS	$1,860,464	$1,838,867	$0	$0	$0	$0	$0	-
WORLD LANGUAGES	$1,269,997	$1,295,734	$0	$0	$0	$0	$0	-
WELLNESS	$78,296	$78,296	$0	$0	$0	$0	$0	-
FAMILY & CONSUMER SCIENCE	$225,005	$235,483	$0	$0	$0	$0	$0	-
TECHNOLOGY EDUCATION	$226,542	$226,542	$0	$0	$0	$0	$0	-
MATHEMATICS	$1,708,097	$1,741,984	$0	$0	$0	$0	$0	-
SCIENCE	$1,698,434	$1,685,543	$0	$0	$0	$0	$0	-
SOCIAL STUDIES	$1,636,340	$1,647,198	$0	$0	$0	$0	$0	-
TOTAL	$9,012,318	$9,071,936	$0	$0	$0	$0	$0	-
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	$1,158,474	$1,145,504	$0	$0	$0	$0	$0	-
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	$184,685	$179,414	$0	$0	$0	$0	$0	-
SECRETARY SALARIES								
GUIDANCE SERVICES	$88,605	$89,223	$0	$0	$0	$0	$0	-
TOTAL HIGH SCHOOLS	$10,444,083	$10,486,077	$0	$0	$0	$0	$0	-
BRISTOL CENTRAL HIGH SCHOOL								
TEACHERS SALARIES								
ART	$0	$0	$251,703	$256,107	$261,991	$269,851	$7,860	3.00%
BUSINESS EDUCATION	$0	$0	$163,809	$166,641	$171,624	$176,554	$4,930	2.87%
LANGUAGE ARTS	$0	$0	$1,023,476	$1,033,481	$1,070,314	$1,089,019	$18,705	1.75%
WORLD LANGUAGES	$0	$0	$661,554	$680,698	$704,925	$737,501	$32,576	4.62%
FAMILY & CONSUMER SCIENCE	$0	$0	$152,272	$154,936	$159,705	$164,496	$4,791	3.00%
TECHNOLOGY EDUCATION	$0	$0	$106,876	$108,747	$114,073	$117,495	$3,422	3.00%
MATHEMATICS	$0	$0	$976,165	$903,842	$1,003,007	$946,124	($56,883)	(5.67)%
MUSIC	$0	$0	$166,281	$169,191	$173,674	$178,884	$5,210	3.00%
SCIENCE	$0	$0	$828,438	$810,650	$870,525	$867,673	($2,852)	(0.33)%
SOCIAL STUDIES	$0	$0	$852,500	$897,373	$918,700	$927,966	$9,266	1.01%
PHYSICAL EDUCATION	$0	$0	$409,069	$423,257	$433,630	$453,018	$19,388	4.47%
TOTAL	$0	$0	$5,592,143	$5,604,923	$5,882,168	$5,928,581	$46,413	0.79%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	$0	$0	$523,248	$495,318	$484,938	$541,452	$56,514	11.65%
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	$0	$0	$94,300	$94,511	$99,048	$97,384	($1,664)	(1.68)%
LIBRARY & MEDIA SERVICES	$0	$0	$0	$0	$0	$4,500		
TOTAL	$0	$0	$94,300	$94,511	$99,048	$101,884	$2,836	2.86%
SECRETARY SALARIES								
GUIDANCE SERVICES	$0	$0	$44,929	$44,786	$45,259	$45,259	$0	-
LIBRARY & MEDIA SERVICES	$0	$0	$21,614	$22,335	$22,982	$22,319	($663)	(2.88)%
TOTAL	$0	$0	$66,543	$67,121	$68,241	$67,578	($663)	(0.97)%
PARAPROFESSIONAL SALARIES								
IN-HOUSE SUSPENSION	$0	$0	$29,600	$39,904	$45,947	$33,819	($12,128)	(26.40)%
PROFESSIONAL EDUCATION SERVICES								
WORLD LANGUAGES	$657	$674	$526	$775	$650	$625	($25)	(3.85)%
MUSIC	$0	$0	$1,050	$1,150	$1,300	$1,650	$350	26.92%
TOTAL	$657	$674	$1,576	$1,925	$1,950	$2,275	$325	16.67%

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
BRISTOL CENTRAL HIGH SCHOOL								
FIELD TRIPS/ADMISSION								
ART	$0	$0	$100	$100	$120	$160	$40	33.33%
BUSINESS EDUCATION	$0	$0	$0	$385	$385	$0	($385)	(100.00)%
TOTAL	$0	$0	$100	$485	$505	$160	($345)	(68.32)%
REPAIRS & MAINTENANCE								
ART	$220	$180	$300	$100	$300	$300	$0	-
TECHNOLOGY EDUCATION	$0	$0	$0	$0	$500	$500	$0	-
MUSIC	$0	$0	$290	$45	$0	$0	$0	-
SCIENCE	$100	$424	$0	$0	$500	$500	$0	-
PHYSICAL EDUCATION	$432	$0	$0	$0	$500	$500	$0	-
LIBRARY & MEDIA SERVICES	$0	$0	$0	$0	$50	$50	$0	-
TOTAL	$752	$604	$590	$145	$1,850	$1,850	$0	-
RENTS & LEASES								
GUIDANCE SERVICES	$677	$519	$0	$0	$0	$0	$0	-
SOFTWARE/LICENSES								
MUSIC	$0	$0	$500	$734	$600	$600	$0	-
LIBRARY & MEDIA SERVICES	$0	$0	$0	$2,159	$0	$2,250	$2,250	100.00%
TOTAL	$0	$0	$500	$2,893	$600	$2,850	$2,250	375.00%
PRINTING & BINDING								
GUIDANCE SERVICES	$0	$453	$0	$235	$235	$250	$15	6.38%
INSTRUCTIONAL SUPPLIES								
ART	$12,998	$11,646	$11,163	$10,068	$11,200	$11,200	$0	-
BUSINESS EDUCATION	$3,859	$2,868	$2,920	$1,976	$1,988	$3,410	$1,422	71.53%
LANGUAGE ARTS	$6,671	$6,062	$0	$0	$0	$0	$0	-
WORLD LANGUAGES	$3,592	$942	$1,174	$1,519	$1,875	$1,000	($875)	(46.67)%
FAMILY & CONSUMER SCIENCE	$3,877	$2,797	$3,646	$4,012	$4,000	$5,500	$1,500	37.50%
TECHNOLOGY EDUCATION	$7,068	$2,486	$2,274	$1,917	$2,200	$2,320	$120	5.45%
MATHEMATICS	$3,089	$4,372	$1,204	$4,484	$3,500	$3,500	$0	-
MUSIC	$0	$0	$1,405	$2,580	$2,675	$4,175	$1,500	56.07%
SCIENCE	$6,119	$6,128	$6,343	$6,994	$7,652	$9,136	$1,484	19.39%
SOCIAL STUDIES	$3,917	$1,131	$665	$2,159	$1,611	$1,600	($11)	(0.68)%
PHYSICAL EDUCATION	$1,634	$658	$571	$2,865	$2,955	$2,955	$0	-
GUIDANCE SERVICES	$0	$0	$677	$434	$5,725	$500	($5,225)	(91.27)%
AUDIOVISUAL SERVICES	$917	$288	$0	$0	$0	$0	$0	-
COMPUTER INSTRUCTION SERVICES	$1,450	$176	$0	$0	$0	$0	$0	-
TOTAL	$55,192	$39,554	$32,042	$39,006	$45,381	$45,296	($85)	(0.19)%
COMPUTER MEDIA SUPPLIES								
BUSINESS EDUCATION	$0	$0	$0	$0	$0	$0	$0	-
WORLD LANGUAGES	$712	$179	$0	$0	$0	$0	$0	-
SCIENCE	$0	$622	$0	$0	$0	$0	$0	-
SOCIAL STUDIES	$291	$0	$0	$0	$0	$0	$0	-
GUIDANCE SERVICES	$0	$796	$0	$0	$0	$0	$0	-
LIBRARY & MEDIA SERVICES	$2,258	$2,344	$0	$0	$0	$0	$0	-
AUDIOVISUAL SERVICES	$0	$0	$118	$0	$290	$270	($20)	(6.90)%
COMPUTER INSTRUCTION SERVICES	$0	$0	$600	$0	$0	$0	$0	-
TOTAL	$3,260	$3,941	$718	$0	$290	$270	($20)	(6.90)%
TEXTBOOKS								
BUSINESS EDUCATION	$0	$253	$45	$196	$200	$200	$0	-
LANGUAGE ARTS	$0	$0	$6,879	$8,372	$7,850	$7,379	($471)	(6.00)%
WORLD LANGUAGES	$0	$575	$0	$0	$2,100	$1,400	($700)	(33.33)%
TECHNOLOGY EDUCATION	$0	$0	$0	$0	$0	$0	$0	-
MATHEMATICS	$0	$0	$0	$321	$1,000	$625	($375)	(37.50)%
SCIENCE	$0	$1,057	$679	$913	$2,004	$2,000	($4)	(0.20)%
SOCIAL STUDIES	$1,267	$0	$0	$0	$1,865	$1,514	($351)	(18.82)%
TOTAL	$1,267	$1,885	$7,603	$9,803	$15,019	$13,118	($1,901)	(12.66)%

REGULAR INSTRUCTION
BUDGET 2016-2017

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
BRISTOL CENTRAL HIGH SCHOOL								
LIB BOOKS/MAG SUBSCRIPTIONS								
WORLD LANGUAGES	$0	$0	$462	$452	$465	$465	$0	-
SOCIAL STUDIES	$0	$0	$328	$219	$330	$300	($30)	(9.09)%
LIBRARY & MEDIA SERVICES	$9,360	$272	$0	$6,264	$8,872	$6,057	($2,815)	(31.73)%
TOTAL	$9,360	$272	$790	$6,934	$9,667	$6,822	($2,845)	(29.43)%
STUDENT RECOGNITION SUPPLIES								
MUSIC	$0	$0	$60	$235	$125	$500	$375	300.00%
OFFICE SUPPLIES								
ART	$0	$0	$803	$799	$1,000	$1,200	$200	20.00%
BUSINESS EDUCATION	$0	$0	$395	$333	$350	$0	($350)	(100.00)%
WORLD LANGUAGES	$789	$0	$0	$1,261	$692	$600	($92)	(13.29)%
FAMILY & CONSUMER SCIENCE	$0	$0	$0	$0	$0	$0	$0	-
TECHNOLOGY EDUCATION	$0	$0	$0	$0	$300	$0	($300)	(100.00)%
MATHEMATICS	$0	$535	$519	$676	$350	$350	$0	-
SCIENCE	$1,053	$98	$1,184	$806	$1,150	$1,150	$0	-
SOCIAL STUDIES	$0	$475	$287	$1,691	$500	$625	$125	25.00%
PHYSICAL EDUCATION	$0	$0	$0	$0	$250	$250	$0	-
GUIDANCE SERVICES	$1,006	$562	$1,256	$1,690	$1,965	$2,000	$35	1.78%
LIBRARY & MEDIA SERVICES	$401	$466	$498	$950	$500	$500	$0	-
AUDIOVISUAL SERVICES	$0	$206	$0	$495	$210	$200	($10)	(4.76)%
COMPUTER INSTRUCTION SERVICES	$194	$782	$24	$548	$1,000	$940	($60)	(6.00)%
TOTAL	$3,443	$3,124	$4,966	$9,249	$8,267	$7,815	($452)	(5.47)%
EQUIPMENT								
ART	$0	$0	$0	$950	$0	$0	$0	-
MATHEMATICS	$3,886	$0	$0	$0	$0	$0	$0	-
MUSIC	$0	$0	$0	$2,560	$0	$0	$0	-
TOTAL	$3,886	$0	$0	$3,510	$0	$0	$0	-
MEMBERSHIPS								
ART	$100	$100	$0	$0	$0	$0	$0	-
BUSINESS EDUCATION	$0	$0	$0	$260	$260	$230	($30)	(11.54)%
WORLD LANGUAGES	$436	$546	$499	$498	$500	$500	$0	-
MATHEMATICS	$992	$524	$555	$268	$600	$600	$0	-
MUSIC	$0	$0	$757	$1,541	$1,730	$350	($1,380)	(79.77)%
SCIENCE	$0	$74	$0	$0	$0	$0	$0	-
SOCIAL STUDIES	$130	$130	$133	$133	$150	$150	$0	-
GUIDANCE SERVICES	$0	$3,447	$0	$0	$0	$0	$0	-
TOTAL	$1,658	$4,821	$1,944	$2,700	$3,240	$1,830	($1,410)	(43.52)%
TOTAL SALARY	$0	$0	$6,305,834	$6,301,777	$6,580,342	$6,673,314	$92,972	1.41%
TOTAL NON SALARY	$76,266	$55,847	$50,889	$72,016	$87,129	$80,186	($6,943)	(7.97)%
TOTAL BRISTOL CENTRAL	$76,266	$55,847	$6,356,723	$6,373,794	$6,667,471	$6,753,500	$86,029	1.29%

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
BRISTOL EASTERN HIGH SCHOOL								
TEACHERS SALARIES								
ART	$0	$0	$363,526	$369,356	$380,787	$392,209	$11,422	3.00%
BUSINESS EDUCATION	$0	$0	$169,610	$199,045	$204,497	$212,452	$7,955	3.89%
LANGUAGE ARTS	$0	$0	$808,424	$827,890	$887,372	$938,355	$50,983	5.75%
WORLD LANGUAGES	$0	$0	$581,351	$610,122	$630,001	$608,458	($21,543)	(3.42)%
WELLNESS	$0	$0	$45,523	$46,320	$63,347	$48,692	($14,655)	(23.13)%
FAMILY & CONSUMER SCIENCE	$0	$0	$91,047	$92,640	$94,548	$97,384	$2,836	3.00%
TECHNOLOGY EDUCATION	$0	$0	$113,016	$154,658	$120,595	$134,092	$13,497	11.19%
MATHEMATICS	$0	$0	$790,584	$844,909	$871,730	$885,430	$13,700	1.57%
MUSIC	$0	$0	$133,508	$139,975	$146,234	$150,621	$4,387	3.00%
SCIENCE	$0	$0	$922,584	$983,349	$984,190	$972,957	($11,234)	(1.14)%
SOCIAL STUDIES	$0	$0	$836,968	$742,002	$781,464	$804,748	$23,284	2.98%
PHYSICAL EDUCATION	$0	$0	$381,492	$391,867	$384,529	$412,619	$28,090	7.31%
TOTAL	$0	$0	$5,237,633	$5,402,133	$5,549,294	$5,658,016	$108,722	1.96%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	$0	$0	$626,148	$628,330	$645,055	$633,800	($11,255)	(1.74)%
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	$0	$0	$92,815	$94,591	$99,048	$97,384	($1,664)	(1.68)%
LIBRARY & MEDIA SERVICES	$0	$0	$0	$0	$0	$4,500	$4,500	100.00%
TOTAL	$0	$0	$92,815	$94,591	$99,048	$101,884	$2,836	2.86%
CO-CURRICULAR STIPENDS								
LANGUAGE ARTS	$0	$0	$0	$0	$2,520	$0	($2,520)	(100.00)%
SECRETARY SALARIES								
GUIDANCE SERVICES	$0	$0	$45,030	$44,646	$45,259	$45,259	$0	-
LIBRARY & MEDIA SERVICES	$0	$0	$22,500	$22,393	$22,731	$22,019	($712)	(3.13)%
TOTAL	$0	$0	$67,530	$67,039	$67,990	$67,278	($712)	(1.05)%
PARAPROFESSIONAL SALARIES								
IN-HOUSE SUSPENSION	$0	$0	$19,167	$19,265	$19,956	$20,562	$606	3.04%
PROFESSIONAL EDUCATION SERVICES								
LANGUAGE ARTS	$0	$0	$900	$900	$900	$0	($900)	(100.00)%
WORLD LANGUAGES	$0	$558	$0	$1,400	$0	$0	$0	-
MATHEMATICS	$0	$0	$900	$1,200	$0	$0	$0	-
MUSIC	$0	$0	$100	$450	$1,300	$1,650	$350	26.92%
SCIENCE	$0	$0	$1,800	$900	$900	$0	($900)	(100.00)%
SOCIAL STUDIES	$0	$0	$1,800	$900	$900	$0	($900)	(100.00)%
LIBRARY & MEDIA SERVICES	$0	$0	$0	$0	$0	$1,275	$1,275	100.00%
TOTAL	$0	$558	$5,500	$5,750	$4,000	$2,925	($1,075)	(26.88)%
FIELD TRIPS/ADMISSION								
ART	$0	$0	$120	$120	$140	$160	$20	14.29%
GUIDANCE SERVICES	$0	$0	$0	$0	$0	$0	$0	-
TOTAL	$0	$0	$120	$120	$140	$160	$20	14.29%
OTHER PROFESSIONAL/TECH SERVICES								
STUDENT ACTIVITIES	$0	$0	$0	$900	$0	$275	$275	100.00%
REPAIRS & MAINTENANCE								
ART	$235	$170	$70	$161	$300	$300	$0	-
TECHNOLOGY EDUCATION	$0	$0	$0	$0	$300	$350	$50	16.67%
MUSIC	$0	$0	$10	$180	$0	$0	$0	100.00%
SCIENCE	$0	$0	$280	$700	$700	$500	($200)	(28.57)%
PHYSICAL EDUCATION	$298	$0	$0	$1,003	$500	$500	$0	-
TOTAL	$533	$170	$360	$2,045	$1,800	$1,650	($150)	(8.33)%
SOFTWARE/LICENSES								
MUSIC	$0	$0	$400	$570	$600	$600	$0	-
LIBRARY & MEDIA SERVICES	$0	$0	$845	$3,046	$3,180	$3,240	$60	1.89%
TOTAL	$0	$0	$1,245	$3,616	$3,780	$3,840	$60	1.59%
PRINTING & BINDING								
LANGUAGE ARTS	$565	$570	$0	$0	$1,200	$0	($1,200)	(100.00)%

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
BRISTOL EASTERN HIGH SCHOOL								
INSTRUCTIONAL SUPPLIES								
ART	$13,589	$13,952	$12,278	$10,437	$14,000	$14,000	$0	-
BUSINESS EDUCATION	$2,911	$3,725	$3,100	$2,421	$3,940	$6,440	$2,500	63.45%
LANGUAGE ARTS	$118	$4,441	$0	$0	$1,260	$0	($1,260)	(100.00)%
WORLD LANGUAGES	$6,481	$1,696	$1,126	$1,240	$625	$2,165	$1,540	246.40%
WELLNESS	$0	$0	$0	$102	$0	$0	$0	-
FAMILY & CONSUMER SCIENCE	$668	$708	$595	$926	$820	$820	$0	-
TECHNOLOGY EDUCATION	$3,476	$2,833	$1,926	$2,825	$3,350	$3,710	$360	10.75%
MATHEMATICS	$3,084	$3,149	$2,873	$5,179	$3,196	$3,664	$468	14.64%
MUSIC	$0	$0	$1,239	$2,580	$2,675	$4,175	$1,500	56.07%
SCIENCE	$9,466	$11,664	$10,712	$12,140	$11,212	$12,363	$1,151	10.27%
SOCIAL STUDIES	$1,132	$1,562	$1,875	$1,078	$1,257	$3,520	$2,263	180.03%
PHYSICAL EDUCATION	$2,213	$1,670	$2,511	$3,237	$3,138	$3,138	$0	-
GUIDANCE SERVICES	$128	$0	$0	$0	$4,000	$0	($4,000)	(100.00)%
TOTAL	$43,266	$45,400	$38,235	$42,165	$49,473	$53,995	$4,522	9.14%
COMPUTER MEDIA SUPPLIES								
BUSINESS EDUCATION	$1,678	$447	$72	$50	$0	$0	$0	-
LANGUAGE ARTS	$2,168	$556	$0	$22	$0	$0	$0	-
WORLD LANGUAGES	$98	$269	$0	$0	$0	$0	$0	-
FAMILY & CONSUMER SCIENCE	$0	$0	$0	$0	$0	$0	$0	-
TECHNOLOGY EDUCATION	$125	$313	$1,196	$759	$0	$0	$0	-
MATHEMATICS	$0	$0	$0	$0	$0	$0	$0	-
SOCIAL STUDIES	$290	$3,630	$0	$618	$740	$750	$10	1.35%
GUIDANCE SERVICES	$0	$0	$0	$0	$380	$0	($380)	(100.00)%
LIBRARY & MEDIA SERVICES	$2,937	$3,034	$0	$0	$0	$0	$0	-
TOTAL	$7,296	$8,249	$1,268	$1,449	$1,120	$750	($370)	(33.04)%
TEXTBOOKS								
BUSINESS EDUCATION	$0	$0	$698	$1,559	$190	$3,610	$3,420	1800.00%
LANGUAGE ARTS	$6,020	$1,090	$8,259	$1,737	$5,285	$4,850	($435)	(8.23)%
WORLD LANGUAGES	$0	$4,612	$677	$686	$4,845	$2,839	($2,006)	(41.40)%
MATHEMATICS	$1,450	$2,816	$863	$2,464	$2,880	$0	($2,880)	(100.00)%
SCIENCE	$2,661	$709	$0	$1,452	$2,803	$1,508	($1,295)	(46.20)%
SOCIAL STUDIES	$4,629	$0	$1,791	$2,766	$3,310	$3,050	($260)	(7.85)%
TOTAL	$14,760	$9,227	$12,288	$10,664	$19,313	$15,857	($3,456)	(17.89)%
LIB BOOKS/MAG SUBSCRIPTIONS								
LANGUAGE ARTS	$0	$0	$164	$0	$0	$0	$0	-
LIBRARY & MEDIA SERVICES	$7,887	$198	$118	$6,781	$6,480	$5,560	($920)	(14.20)%
TOTAL	$7,887	$198	$282	$6,781	$6,480	$5,560	($920)	(14.20)%
STUDENT RECOGNITION SUPPLIES								
WORLD LANGUAGES	$0	$0	$0	$102	$0	$75	$75	100.00%
MUSIC	$0	$0	$0	$180	$125	$500	$375	300.00%
TOTAL	$0	$0	$0	$282	$125	$575	$450	360.00%
OFFICE SUPPLIES								
ART	$0	$0	$1,747	$57	$1,000	$1,000	$0	-
BUSINESS EDUCATION	$0	$0	$0	$658	$775	$388	($387)	(49.94)%
LANGUAGE ARTS	$0	$0	$1,075	$328	$1,050	$2,172	$1,122	106.86%
WORLD LANGUAGES	$0	$0	$1,180	$0	$1,200	$600	($600)	(50.00)%
FAMILY & CONSUMER SCIENCE	$0	$0	$549	$0	$98	$120	$22	22.45%
TECHNOLOGY EDUCATION	$0	$0	$0	$0	$150	$150	$0	-
MATHEMATICS	$220	$660	$296	$0	$1,595	$1,856	$261	16.36%
SCIENCE	$0	$0	$0	$523	$939	$574	($365)	(38.87)%
SOCIAL STUDIES	$0	$0	$453	$642	$713	$534	($179)	(25.11)%
PHYSICAL EDUCATION	$113	$0	$0	$0	$250	$250	$0	-
GUIDANCE SERVICES	$943	$313	$843	$1,085	$630	$1,340	$710	112.70%
LIBRARY & MEDIA SERVICES	$385	$40	$236	$283	$500	$500	$0	-
TOTAL	$1,660	$1,013	$6,379	$3,576	$8,900	$9,484	$584	6.56%

REGULAR INSTRUCTION
BUDGET 2016-2017

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
BRISTOL EASTERN HIGH SCHOOL								
EQUIPMENT								
ART	$0	$4,520	$0	$0	$2,524	$2,524	$0	-
MUSIC	$0	$0	$0	$0	$0	$0	$0	-
TOTAL	$0	$4,520	$0	$0	$2,524	$2,524	$0	-
MEMBERSHIPS								
ART	$120	$120	$0	$0	$0	$0	$0	-
LANGUAGE ARTS	$0	$239	$0	$0	$0	$0	$0	-
WORLD LANGUAGES	$874	$242	$172	$322	$2,189	$735	($1,454)	(66.42)%
FAMILY & CONSUMER SCIENCE	$0	$0	$0	$0	$0	$0	$0	-
MATHEMATICS	$846	$968	$175	$175	$0	$725	$725	100.00%
MUSIC	$0	$0	$772	$1,005	$1,730	$350	($1,380)	(79.77)%
SCIENCE	$2,016	$100	$0	$0	$0	$0	$0	-
SOCIAL STUDIES	$0	$0	$0	$0	$0	$0	$0	-
GUIDANCE SERVICES	$364	$0	$0	$0	$420	$420	$0	-
TOTAL	$4,220	$1,669	$1,119	$1,502	$4,339	$2,230	($2,109)	(48.61)%
PUPIL SERVICES								
VOCATIONAL EDUCATION	$10,141	$0	$0	$0	$0	$0	$0	-
TOTAL SALARY	$0	$0	$6,043,293	$6,211,358	$6,383,863	$6,481,541	$97,678	1.53%
TOTAL NON SALARY	$90,327	$71,574	$66,796	$77,848	$103,194	$99,825	($3,369)	(3.26)%
TOTAL BRISTOL EASTERN	$90,327	$71,574	$6,110,089	$6,289,206	$6,487,057	$6,581,366	$94,309	1.45%

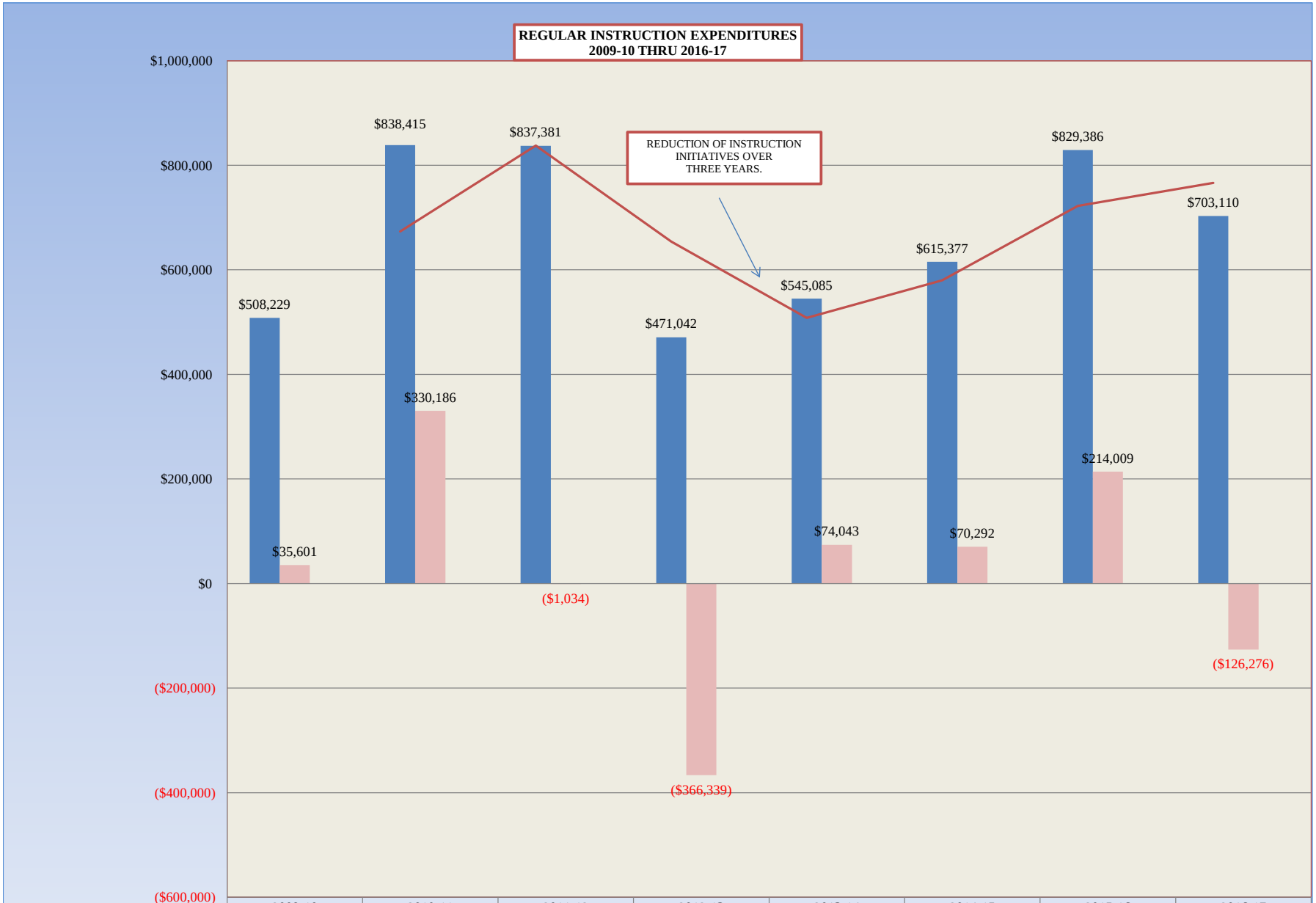
REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
CITY WIDE - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION WHEN APPLICABLE								
TEACHERS SALARIES								
REGULAR INSTRUCTION	$0	$0	$75,732	$77,404	$79,253	$81,631	$2,378	3.00%
ART	$1,556,798	$1,535,437	$46,877	$46,320	$47,274	$48,692	$1,418	3.00%
MATHEMATICS	$0	$0	$155,793	$129,615	$132,285	$136,254	$3,969	3.00%
MUSIC	$1,390,537	$1,337,641	$0	$49,982	$110,936	$52,354	($58,582)	(52.81)%
READING	$287,134	$148,947	$91,047	$3,563	$0	$0	$0	-
PHYSICAL EDUCATION	$1,820,920	$1,829,291	$0	$0	$0	$0	$0	-
KINDERGARTEN	$0	$0	$0	$0	$0	$0	$0	-
TOTAL	$5,055,389	$4,851,316	$369,449	$306,884	$369,748	$318,931	($50,817)	(13.74)%
SUBSTITUTE TEACHERS								
REGULAR INSTRUCTION	$831,620	$772,188	$613,272	$720,908	$750,000	$780,000	$30,000	4.00%
INTERN/TUTOR SALARIES								
REGULAR INSTRUCTION	$0	$0	$133,279	$119,036	$149,850	$0	($149,850)	(100.00)%
SUBSTITUTE SECRETARY SALARIES								
REGULAR INSTRUCTION	$0	$0	$9,191	$16,809	$7,249	$17,000	$9,751	134.52%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	$0	$0	$0	$0	$0	$0	$0	-
IN-HOUSE SUSPENSION	$92,460	$89,501	$6,155	$5,562	$0	$0	$0	-
TOTAL	$92,460	$89,501	$6,155	$5,562	$0	$0	$0	-
CUSTODIAN SALARIES								
IN-HOUSE SUSPENSION	$7,707	$11,140	$0	$0	$0	$0	$0	-
INSTRUCTIONAL SERVICES								
WELLNESS	$0	$0	$0	$0	$0	$0	$0	-
PROFESSIONAL EDUCATION SERVICES								
REGULAR INSTRUCTION	$236,917	$70,300	$98,103	$75,747	$160,800	$160,800	$0	-
ART	$414	$500	$749	$0	$1,435	$750	($685)	(47.74)%
MUSIC	$100	$1,350	$510	$0	$2,300	$3,050	$750	32.61%
KINDERGARTEN	$0	$0	$0	$0	$0	$0	$0	-
TOTAL	$237,432	$72,150	$99,362	$75,747	$164,535	$164,600	$65	0.04%
PROFESSIONAL SERVICES - OTHER								
ART	$0	$0	$220	$0	$0	$0	$0	-
BOE SERVICES	$0	$0	$5,575	$6,950	$6,000	$0	($6,000)	(100.00)%
TOTAL	$0	$0	$5,795	$6,950	$6,000	$0	($6,000)	(100.00)%
FIELD TRIPS/ADMISSION								
MUSIC	$0	$0	$0	$0	$0	$300	$300	100.00%
PRESCHOOL	$0	$0	$0	$184	$0	$0	$0	-
TOTAL	$0	$0	$0	$184	$0	$300	$300	100.00%
REPAIRS & MAINTENANCE								
ART	$667	$826	$2,583	$1,730	$1,500	$1,500	$0	-
MUSIC	$8,149	$8,647	$7,457	$8,608	$11,800	$13,500	$1,700	14.41%
TOTAL	$8,816	$9,473	$10,040	$10,338	$13,300	$15,000	$1,700	12.78%
SOFTWARE/LICENSES								
MUSIC	$0	$0	$0	$300	$300	$8,300	$8,000	2666.67%

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
CITY WIDE - 2013-2014 BUDGET ALLOCATED TO SCHOOL LOCATION WHEN APPLICABLE								
PRINTING & BINDING								
ART	$295	$1,054	$495	$0	$500	$500	$0	-
INSTRUCTIONAL SUPPLIES								
REGULAR INSTRUCTION	$142,518	$116,280	$98,045	$35,095	$100,000	$0	($100,000)	(100.00)%
ART	$2,135	$3,163	$2,157	$1,049	$2,043	$2,043	$0	-
WELLNESS	$0	$0	$0	$0	$0	$0	$0	-
MUSIC	$20,914	$20,333	$6,628	$12,337	$48,850	$22,400	($26,450)	(54.15)%
PHYSICAL EDUCATION	$0	$0	$0	$0	$400	$400	$0	-
KINDERGARTEN	$0	$0	$0	$21,091	$0	$0	$0	-
PRESCHOOL	$0	$0	$0	$229	$0	$0	$0	-
BOE SERVICES	$0	$0	$601	$529	$1,000	$1,000	$0	-
TOTAL	$165,566	$139,776	$107,431	$70,329	$152,293	$25,843	($126,450)	(83.03)%
ART SUPPLIES								
REGULAR INSTRUCTION	$0	$0	$0	$58,884	$0	$0	$0	-
COMPUTER MEDIA SUPPLIES								
MUSIC	$653	$3,440	$0	$0	$0	$0	$0	-
REPLACEMENT TEXTBOOKS								
MATHEMATICS	$2,994	$10,107	$0	$355	$6,000	$6,000	$0	-
SCIENCE	$2,754	$0	$1,340	$2,780	$3,300	$1,300	($2,000)	(60.61)%
READING	$4,026	$8,527	$0	$597	$5,000	$8,000	$3,000	60.00%
SOCIAL STUDIES	$3,296	$1,996	$0	$14,104	$5,520	$5,000	($520)	(9.42)%
TOTAL	$13,070	$20,630	$1,340	$17,836	$19,820	$20,300	$480	2.42%
STUDENT RECOGNITION SUPPLIES								
BOE SERVICES	$1,946	$0	$1,562	$1,475	$1,750	$1,750	$0	-
OFFICE SUPPLIES								
REGULAR INSTRUCTION	$0	$0	$17,075	$17,384	$0	$0	$0	-
ART	$450	$531	$880	$501	$500	$500	$0	-
MUSIC	$1,219	$897	$1,218	$1,497	$2,000	$3,000	$1,000	50.00%
TOTAL	$1,669	$1,428	$19,173	$19,382	$2,500	$3,500	$1,000	40.00%
EQUIPMENT								
ART	$1,182	$0	$0	$0	$0	$0	$0	-
MUSIC	$53,250	$0	$0	$0	$0	$28,800	$28,800	100.00%
TOTAL	$54,432	$0	$0	$0	$0	$28,800	$28,800	100.00%
MEMBERSHIPS								
ART	$5,009	$2,645	$35	$35	$150	$150	$0	-
MUSIC	$14,318	$5,665	$1,860	$2,310	$2,950	$7,550	$4,600	155.93%
TOTAL	$19,327	$8,310	$1,895	$2,345	$3,100	$7,700	$4,600	148.39%
TOTAL SALARY	$5,987,176	$5,724,145	$1,131,346	$1,169,200	$1,276,847	$1,115,931	($160,916)	(12.60)%
TOTAL NON SALARY	$503,206	$256,261	$247,093	$263,770	$364,098	$276,593	($87,505)	(24.03)%
TOTAL CITY WIDE	$6,490,382	$5,980,406	$1,378,439	$1,432,969	$1,640,945	$1,392,524	($248,421)	(15.14)%

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
GREENE-HILLS SCHOOL								
TEACHERS SALARIES								
REGULAR INSTRUCTION	$0	$0	$1,662,971	$1,720,556	$1,703,088	$1,886,825	$183,737	10.79%
ART	$0	$0	$163,885	$166,752	$189,096	$182,644	($6,452)	(3.41)%
LANGUAGE ARTS	$0	$0	$278,905	$284,661	$292,141	$300,813	$8,672	2.97%
WORLD LANGUAGES	$0	$0	$19,507	$23,099	$24,522	$25,258	$736	3.00%
WELLNESS	$0	$0	$45,207	$48,484	$49,044	$56,223	$7,179	14.64%
TECHNOLOGY EDUCATION	$0	$0	$45,207	$45,998	$49,044	$50,515	$1,471	3.00%
MATHEMATICS	$0	$0	$237,019	$241,376	$248,006	$255,385	$7,379	2.98%
MUSIC	$0	$0	$166,176	$252,373	$204,776	$253,549	$48,773	23.82%
SCIENCE	$0	$0	$256,315	$261,444	$268,029	$276,070	$8,041	3.00%
SOCIAL STUDIES	$0	$0	$242,071	$246,308	$253,313	$260,728	$7,415	2.93%
PHYSICAL EDUCATION	$0	$0	$151,548	$189,766	$176,987	$182,297	$5,310	3.00%
KINDERGARTEN	$0	$0	$180,274	$240,217	$183,549	$347,721	$164,172	89.44%
PRESCHOOL	$0	$0	$42,462	$40,593	$41,389	$0	($41,389)	(100.00)%
TOTAL	$0	$0	$3,491,547	$3,761,626	$3,682,984	$4,078,028	$395,044	10.73%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	$0	$0	$58,410	$59,550	$61,633	$63,482	$1,849	3.00%
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	$0	$0	$91,047	$0	$94,548	$90,836	($3,712)	(3.93)%
CO-CURRICULAR STIPENDS								
PRESCHOOL	$0	$0	$80	$0	$400	$400	$0	-
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	$0	$0	$15,834	$23,668	$21,232	$23,962	$2,730	12.86%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	$0	$0	$0	$31,816	$0	$39,512	$39,512	100.00%
PRESCHOOL	$0	$0	$9,111	$10,467	$10,614	$10,050	($564)	(5.31)%
TOTAL	$0	$0	$9,111	$42,282	$10,614	$49,563	$38,949	366.96%
INTERVENTION SPECIALISTS								
REGULAR INSTRUCTION	$0	$0	$46,346	$47,470	$48,419	$49,266	$847	1.75%
PROFESSIONAL SERVICES - OTHER								
MUSIC	$0	$0	$75	$600	$300	$450	$150	50.00%
FIELD TRIPS/ADMISSION								
ART	$0	$0	$620	$720	$675	$710	$35	5.19%
MUSIC	$0	$0	$660	$0	$0	$920	$920	100.00%
PRESCHOOL	$0	$0	$0	$0	$400	$0	($400)	(100.00)%
TOTAL	$0	$0	$1,280	$720	$1,075	$1,630	$555	51.63%
REPAIRS & MAINTENANCE								
MUSIC	$0	$0	$100	$0	$0	$0	$0	-
PHYSICAL EDUCATION	$0	$0	$0	$0	$200	$200	$0	-
TOTAL	$0	$0	$100	$0	$200	$200	$0	-
SOFTWARE/LICENSES								
MUSIC	$0	$0	$0	$285	$400	$600	$200	50.00%

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
GREENE-HILLS SCHOOL								
INSTRUCTIONAL SUPPLIES								
ART	$0	$4,216	$4,751	$4,086	$4,704	$4,844	$140	2.98%
WELLNESS	$0	$0	$351	$393	$400	$400	$0	-
TECHNOLOGY EDUCATION	$0	$0	$1,472	$1,408	$1,500	$1,500	$0	-
MATHEMATICS	$0	$850	$4,976	$3,895	$2,750	$2,750	$0	-
MUSIC	$0	$0	$811	$1,132	$1,500	$3,175	$1,675	111.67%
SCIENCE	$0	$746	$1,066	$1,497	$1,500	$1,500	$0	-
READING	$0	$3,337	$4,485	$3,931	$5,000	$5,000	$0	-
SOCIAL STUDIES	$0	$493	$1,774	$1,352	$1,000	$1,000	$0	-
PHYSICAL EDUCATION	$0	$965	$1,354	$1,849	$1,740	$1,759	$19	1.09%
PRESCHOOL	$0	$0	$274	$0	$700	$0	($700)	(100.00)%
TOTAL	$0	$10,607	$21,314	$19,543	$20,794	$21,928	$1,134	5.45%
LIB BOOKS/MAG SUBSCRIPTIONS								
SOCIAL STUDIES	$0	$0	$192	$192	$200	$200	$0	-
STUDENT RECOGNITION SUPPLIES								
MUSIC	$0	$0	$90	$100	$150	$200	$50	33.33%
OFFICE SUPPLIES								
ART	$0	$0	$1,978	$1,923	$2,000	$2,000	$0	-
WELLNESS	$0	$0	$0	$145	$150	$100	($50)	(33.33)%
PRESCHOOL	$0	$0	$0	$0	$0	$0	$0	100.00%
LIBRARY & MEDIA SERVICES	$0	$627	$681	$670	$750	$750	$0	-
AUDIOVISUAL SERVICES	$0	$0	$0	$0	$1,200	$1,200	$0	-
TOTAL	$0	$627	$2,659	$2,738	$4,100	$4,050	($50)	(1.22)%
MEMBERSHIPS								
ART	$0	$100	$0	$0	$0	$0	$0	-
MATHEMATICS	$0	$140	$0	$138	$150	$150	$0	-
MUSIC	$0	$0	$140	$165	$165	$150	($15)	(9.09)%
TOTAL	$0	$240	$140	$303	$315	$300	($15)	(4.76)%
TOTAL SALARY	$0	$0	$3,712,375	$3,934,596	$3,919,830	$4,355,537	$435,707	11.12%
TOTAL NON SALARY	$0	$11,474	$25,850	$24,482	$27,534	$29,558	$2,024	7.35%
TOTAL GREENE-HILLS	$0	$11,474	$3,738,225	$3,959,078	$3,947,364	$4,385,095	$437,731	11.09%
WEST BRISTOL SCHOOL								
TEACHERS SALARIES								
REGULAR INSTRUCTION	$0	$0	$1,868,729	$1,611,088	$1,674,767	$1,705,459	$30,692	1.83%
ART	$0	$0	$138,544	$142,524	$160,708	$165,529	$4,821	3.00%
LANGUAGE ARTS	$0	$0	$276,954	$282,390	$288,207	$296,854	$8,647	3.00%
WORLD LANGUAGES	$0	$0	$25,700	$23,099	$24,522	$25,258	$736	3.00%
WELLNESS	$0	$0	$91,047	$92,640	$94,548	$50,515	($44,033)	(46.57)%
TECHNOLOGY EDUCATION	$0	$0	$91,047	$92,640	$94,548	$97,384	$2,836	3.00%
MATHEMATICS	$0	$0	$239,662	$247,697	$250,964	$265,620	$14,656	5.84%
MUSIC	$0	$0	$141,525	$159,094	$168,461	$173,471	$5,010	2.97%
SCIENCE	$0	$0	$176,552	$192,470	$201,763	$207,817	$6,054	3.00%
SOCIAL STUDIES	$0	$0	$272,901	$277,798	$283,394	$291,712	$8,318	2.94%
PHYSICAL EDUCATION	$0	$0	$196,760	$192,982	$175,671	$180,940	$5,269	3.00%
KINDERGARTEN	$0	$0	$198,377	$225,424	$202,049	$194,768	($7,281)	(3.60)%
TOTAL	$0	$0	$3,717,798	$3,539,847	$3,619,602	$3,655,327	$35,725	0.99%
GUIDANCE COUNSELORS								
GUIDANCE SERVICES	$0	$0	$58,751	$59,601	$61,633	$63,482	$1,849	3.00%
LIBRARY MEDIA SALARIES								
LIBRARY & MEDIA SERVICES	$0	$0	$91,047	$92,640	$94,548	$97,384	$2,836	3.00%
CO-CURRICULAR STIPENDS								
PRESCHOOL	$0	$0	$80	$295	$400	$0	($400)	(100.00)%
SECRETARY SALARIES								
LIBRARY & MEDIA SERVICES	$0	$0	$23,955	$23,145	$22,896	$22,319	($577)	(2.52)%
PARAPROFESSIONAL SALARIES								
KINDERGARTEN	$0	$0	$0	$33,047	$0	$40,612	$40,612	100.00%
PRESCHOOL	$0	$0	$0	$0	$0	$0	$0	-
IN-HOUSE SUSPENSION	$0	$0	$0	$23,881	$0	$0	$0	-
TOTAL	$0	$0	$0	$56,928	$0	$40,612	$40,612	100.00%

REGULAR INSTRUCTION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
WEST BRISTOL SCHOOL								
INTERVENTION SPECIALISTS								
REGULAR INSTRUCTION	$0	$0	$43,430	$44,407	$45,295	$46,087	$792	1.75%
PROFESSIONAL SERVICES - OTHER								
MUSIC	$0	$0	$75	$0	$300	$450	$150	50.00%
FIELD TRIPS/ADMISSION								
ART	$0	$0	$655	$790	$750	$715	($35)	(4.67)%
MUSIC	$0	$0	$0	$0	$0	$1,000	$1,000	100.00%
TOTAL	$0	$0	$655	$790	$750	$1,715	$965	128.67%
REPAIRS & MAINTENANCE								
MUSIC	$0	$0	$100	$0	$0	$0	$0	-
PHYSICAL EDUCATION	$0	$0	$0	$0	$200	$200	$0	-
TOTAL	$0	$0	$100	$0	$200	$200	$0	-
SOFTWARE/LICENSES								
MUSIC	$0	$0	$280	$425	$600	$400	($200)	(33.33)%
INSTRUCTIONAL SUPPLIES								
ART	$0	$4,400	$4,424	$4,459	$4,796	$4,820	$24	0.50%
WELLNESS	$0	$0	$310	$1,451	$1,072	$1,072	$0	-
TECHNOLOGY EDUCATION	$0	$1,291	$1,404	$2,504	$2,577	$2,577	$0	-
MATHEMATICS	$0	$4,250	$1,306	$0	$1,750	$0	($1,750)	(100.00)%
MUSIC	$0	$0	$969	$993	$1,500	$3,175	$1,675	111.67%
SCIENCE	$0	$0	$1,445	$1,142	$2,700	$2,700	$0	-
READING	$0	$2,745	$6,031	$12,001	$12,816	$12,816	$0	-
SOCIAL STUDIES	$0	$0	$803	$0	$500	$500	$0	-
PHYSICAL EDUCATION	$0	$951	$1,565	$1,677	$1,659	$1,665	$6	0.36%
PRESCHOOL	$0	$0	$103	$0	$700	$0	($700)	(100.00)%
TOTAL	$0	$13,637	$18,360	$24,227	$30,070	$29,325	($745)	(2.48)%
COMPUTER MEDIA SUPPLIES								
AUDIOVISUAL SERVICES	$0	$2,266	$0	$0	$0	$0	$0	-
LIB BOOKS/MAG SUBSCRIPTIONS								
READING	$0	$0	$2,991	$0	$0	$0	$0	-
SOCIAL STUDIES	$0	$0	$0	$827	$1,500	$1,500	$0	-
TOTAL	$0	$0	$2,991	$827	$1,500	$1,500	$0	-
STUDENT RECOGNITION SUPPLIES								
MUSIC	$0	$0	$277	$0	$150	$200	$50	33.33%
OFFICE SUPPLIES								
ART	$0	$0	$1,970	$1,994	$2,000	$2,000	$0	-
PRESCHOOL	$0	$0	$0	$0	$0	$0	$0	-
LIBRARY & MEDIA SERVICES	$0	$0	$478	$3,462	$7,566	$7,566	$0	-
AUDIOVISUAL SERVICES	$0	$0	$0	$0	$1,994	$1,994	$0	-
COMPUTER INSTRUCTION SERVICES	$0	$0	$2,764	$7,903	$7,550	$7,550	$0	-
TOTAL	$0	$0	$5,212	$13,359	$19,110	$19,110	$0	-
MEMBERSHIPS								
ART	$0	$100	$0	$0	$0	$0	$0	-
MUSIC	$0	$0	$140	$165	$165	$150	($15)	(9.09)%
TOTAL	$0	$100	$140	$165	$165	$150	($15)	(9.09)%
TOTAL SALARY	$0	$0	$3,935,061	$3,759,934	$3,844,374	$3,925,212	$80,838	2.10%
TOTAL NON SALARY	$0	$16,003	$28,090	$39,793	$52,845	$53,050	$205	0.39%
TOTAL WEST BRISTOL	$0	$16,003	$3,963,151	$3,799,727	$3,897,219	$3,978,262	$81,043	2.08%
TOTAL REGULAR INSTRUCTION	**$37,453,443**	**$37,511,403**	**$37,989,075**	**$38,130,855**	**$39,554,714**	**$40,262,616**	**$707,902**	**1.79%**
TOTAL SALARY	$36,619,948	$37,040,361	$37,443,990	$37,515,479	$38,725,328	$39,559,506	$834,178	2.15%
TOTAL NON SALARY	$833,495	$471,042	$545,085	$615,377	$829,386	$703,110	($126,276)	(15.23)%



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
REGULAR INSTRUCTION	$508,229	$838,415	$837,381	$471,042	$545,085	$615,377	$829,386	$703,110
IN/(DEC)	$35,601	$330,186	($1,034)	($366,339)	$74,043	$70,292	$214,009	($126,276)
% CHG.	7.53%	64.97%	-0.12%	-43.75%	15.72%	12.90%	34.78%	-15.23%

TEACHING AND LEARNING
BUDGET 2016-2017

TEACHING AND LEARNING	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
TESTING								
CO-CURRICULAR STIPENDS	$0	$4,000	$4,129	$3,563	$4,420	$4,420	$0	-
PROFESSIONAL EDUCATION SERVICES	$1,161	$1,166	$885	$1,287	$26,882	$34,401	$7,519	27.97%
PROFESSIONAL SERVICES - OTHER	$7,784	$10,250	$0	$0	$0	$0	$0	-
STAFF TRANSPORTATION	$0	$6,518	$0	$0	$0	$0	$0	-
INSTRUCTIONAL SUPPLIES	$6,378	$2,009	$1,317	$925	$1,345	$1,345	$0	-
OFFICE SUPPLIES	$0	$0	$0	$262	$0	$0	$0	-
MEMBERSHIPS	$58,200	$50,295	$325	$325	$325	$326	$1	0.31%
TOTAL TESTING	$73,523	$74,238	$6,656	$6,361	$32,972	$40,492	$7,520	22.81%
AVID								
INTERN/TUTOR SALARIES	$0	$0	$6,485	$7,905	$25,200	$25,200	$0	-
CO-CURRICULAR STIPENDS	$0	$0	$6,110	$5,430	$11,560	$15,630	$4,070	35.21%
PROFESSIONAL EDUCATION SERVICES	$0	$0	$16,159	$13,690	$21,770	$18,770	($3,000)	(13.78)%
FIELD TRIPS	$0	$0	$0	$8,646	$0	$0	$0	-
STAFF TRANSPORTATION	$0	$0	$7,789	$3,642	$6,600	$8,600	$2,000	30.30%
INSTRUCTIONAL SUPPLIES	$0	$0	$995	$500	$1,500	$1,500	$0	-
TOTAL AVID	$0	$0	$37,538	$39,812	$66,630	$69,700	$3,070	4.61%

TEACHING AND LEARNING
BUDGET 2016-2017

TEACHING AND LEARNING	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
INSTRUCTIONAL SERVICES								
SUPERVISOR & DIRECTOR SALARIES	$638,939	$597,698	$486,508	$579,712	$557,087	$546,442	($10,645)	(1.91)%
CO-CURRICULAR STIPENDS	$0	$0	$86,988	$92,335	$125,370	$128,840	$3,470	2.77%
SECRETARY SALARIES	$125,942	$127,908	$137,651	$154,717	$155,319	$156,979	$1,660	1.07%
INSTRUCTIONAL SERVICES	$53,562	$41,517	$0	$0	$0	$0	$0	-
PROFESSIONAL EDUCATION SERVICES	$0	$0	$24,628	$11,774	$15,300	$42,150	$26,850	175.49%
PUPIL SERVICES	$82,364	$17,178	$0	$0	$0	$0	$0	-
PROGRAM IMPROVEMENT	$64,116	$35,559	$0	$0	$0	$0	$0	-
RENTS & LEASES	($46)	$0	$0	$0	$0	$0	$0	-
SOFTWARE/LICENSES	$0	$0	$10,736	$10,736	$43,936	$22,323	($21,613)	(49.19)%
PRINTING & BINDING	$6,083	$4,358	$3,613	$3,458	$6,000	$6,000	$0	-
INSTRUCTIONAL SUPPLIES	$65,619	$308,835	$65,143	$118,196	$209,340	$274,162	$64,822	30.96%
ADMINISTRATIVE SUPPLIES	$0	$729	$2,089	$2,448	$2,400	$2,448	$48	2.00%
COMPUTER MEDIA SUPPLIES	$1,093	$22,068	$0	$0	$999	$0	($999)	(100.00)%
TEXTBOOKS	$0	$264,514	$98,492	$334,250	$72,338	$94,164	$21,826	30.17%
LIB BOOKS/MAG SUBSCRIPTIONS	$0	$0	$24,226	$18,665	$26,336	$31,869	$5,533	21.01%
OFFICE SUPPLIES	$4,893	$2,099	$2,740	$1,422	$1,020	$2,655	$1,635	160.29%
EQUIPMENT	$15,526	$12,650	$9,290	$5,229	$23,744	$12,994	($10,750)	(45.27)%
MEMBERSHIPS	$13,816	$12,954	$1,812	$6,970	$9,992	$9,922	($70)	(0.70)%
TOTAL INSTRUCTIONAL SERVICES	$1,071,907	$1,448,067	$953,916	$1,339,912	$1,249,181	$1,330,947	$81,766	6.55%
TOTAL TEACHING AND LEARNING	**$1,145,430**	**$1,522,305**	**$998,110**	**$1,386,086**	**$1,348,783**	**$1,441,139**	**$92,356**	**6.85%**

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.*

TEXTBOOKS
BUDGET 2016-2017

TEXTBOOKS	2010-11 ACTUALS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2016-17 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.

ALTERNATIVE EDUCATION
BUDGET 2016-2017

ALTERNATIVE EDUCATION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2014-15 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
TEACHERS	$275,683	$237,483	$231,214	$253,777	$207,800	$265,746	$57,946	27.89%
SECRETARY SALARIES	$8,499	$0	$0	$0	$0	$0	$0	-
PROFESSIONAL EDUCATION SERVICES	$0	$0	$0	$0	$0	$19,160	$19,160	100.00%
FIELD TRIPS/ADMISSION	$0	$0	$1,362	$0	$1,800	$0	($1,800)	(100.00)%
RENTS & LEASES	$0	$0	$0	$0	$0	$21,385	$21,385	100.00%
SOFTWARE/LICENSES	$0	$0	$0	$0	$3,000	$4,900	$1,900	63.33%
PRINTING & BINDING	$1,158	$0	$0	$0	$0	$0	$0	-
INSTRUCTIONAL SUPPLIES	$774	$1,537	$718	$529	$1,900	$1,900	$0	-
COMPUTER MEDIA SUPPLIES	$0	$0	$0	$0	$400	$0	($400)	(100.00)%
REPLACEMENT TEXTBOOKS	$0	$497	$0	$171	$600	$1,250	$650	108.33%
LIB BOOKS/MAG SUBSCRIPTIONS	$292	$0	$0	$0	$0	$2,550	$2,550	100.00%
OFFICE SUPPLIES	$2,091	$938	$199	$0	$416	$2,225	$1,809	434.86%
EQUIPMENT	$0	$0	$0	$7,116	$0	$0	$0	-
MEMBERSHIPS	$925	$1,145	$0		$50	$0	($50)	(100.00)%
TOTAL ALTERNATIVE EDUCATION	**$289,422**	**$241,600**	**$233,493**	**$261,593**	**$215,966**	**$319,116**	**$103,150**	**47.76%**

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 2016-2017

ADULT EDUCATION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
ADULT CONTINUING EDUCATION								
ADULT EDUCATION SALARIES	$1,814	$749	$0	$0	$0	$0	$0	-
TEACHERS	$0	$0	$0	$0	$0	$0	$0	-
TRANSFER OUT INTERNAL SERVICE	$0	$0	$0	$0	$0	$0	$0	-
TOTAL ADULT CONTINUING EDUCATIO!	$1,814	$749	$0	$0	$0	$0	$0	-

ADULT BASIC EDUCATION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
ADULT BASIC EDUCATION								
SUPERVISOR & DIRECTOR SALARIES	$50,960	$52,525	$54,734	$75,341	$54,912	$58,055	$3,143	5.72%
TEACHERS	$105,333	$100,719	$82,676	$89,836	$115,239	$123,987	$8,748	7.59%
CO-CURRICULAR STIPENDS	$0	$0	$8,585	$5,916	$8,820	$8,820	$0	-
SECRETARY SALARIES	$42,054	$28,552	$46,799	$46,113	$44,666	$89,250	$44,584	99.82%
MAINTENANCE SALARIES	$1,211	$3,989	$0	$0	$0	$0	$0	-
TEACHER AIDE SALARIES	$0	$0	$0	$0	$0	$0	$0	-
PROFESSIONAL SERVICES - OTHER	$2,945	$1,390	$0	$0	$0	$0	$0	-
REPAIRS & MAINTENANCE	$0	$1,125	$0	$159	$0	$0	$0	-
RENTS & LEASES	$41,037	$51,840	$36,617	$37,930	$53,806	$55,642	$1,836	3.41%
SOFTWARE/LICENSES	$0	$0	$10,054	$11,704	$10,090	$10,490	$400	3.96%
PRINTING & BINDING	$19	$2,728	$2,804	$6,374	$0	$0	$0	-
STAFF TRANSPORTATION	$3,897	$6,386	$2,738	$4,319	$2,255	$2,355	$100	4.43%
OTHER PURCHASED SERVICES	$16,461	$9,274	$0	$0	$0	$0	$0	-
INSTRUCTIONAL SUPPLIES	$5,583	$1,611	$675	$855	$2,000	$2,250	$250	12.50%
ADMINISTRATIVE SUPPLIES	$4,497	$4,008	$2,051	$1,407	$2,750	$2,950	$200	7.27%
TEXTBOOKS	$243	$1,435	$5,568	$882	$3,000	$3,000	$0	-
OFFICE SUPPLIES	$0	$0	$0	$2,271	$1,500	$1,750	$250	16.67%
MEMBERSHIPS	$0	$0	$705	$739	$2,150	$2,350	$200	9.30%
TRANSFER OUT INTERNAL SERVICE	$0	$0	$0	$0	$0	$0	$0	-
TOTAL ADULT BASIC EDUCATION	$274,241	$265,582	$254,006	$283,847	$301,188	$360,899	$59,711	19.83%
TOTAL ADULT EDUCATION	**$276,055**	**$266,331**	**$254,006**	**$283,847**	**$301,188**	**$360,899**	**$59,711**	**19.83%**

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 compromised 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 2016-2017

GIFTED AND TALENTED	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-2016 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
TEACHERS	$89,481	$68,478	$72,108	$73,370	$75,729	$78,001	$2,272	3.00%
PROFESSIONAL EDUCATION SERVICES	$0	$0	$15,922	$12,707	$15,000	$11,600	($3,400)	(22.67)%
PROFESSIONAL SERVICES - OTHER	$24,728	$26,589	$0	$0	$0	$0	$0	-
FIELD TRIPS/ADMISSION	$0	$0	$8,608	$11,871	$7,800	$5,300	($2,500)	(32.05)%
INSTRUCTIONAL SUPPLIES	$3,129	$6,943	$4,093	$2,125	$2,840	$4,357	$1,517	53.42%
ADMINISTRATIVE SUPPLIES	$0	$0	$2,601	$1,723	$3,290	$3,190	($100)	(3.04)%
LIB BOOKS/MAG SUBSCRIPTIONS	$0	$0	$163	$482	$299	$299	$0	-
OFFICE SUPPLIES	$0	$0	$101	$0	$400	$350	($50)	(12.50)%
EQUIPMENT	$0	$0	$0	$1,854	$0	$0	$0	-
MEMBERSHIPS	$65	$0	$0	$0	$85	$0	($85)	(100.00)%
TOTAL GIFTED AND TALENTED	**$117,402**	**$102,010**	**$103,596**	**$104,132**	**$105,443**	**$103,097**	**($2,346)**	**(2.22)%**

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 2016-2017

ESL	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-2016 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
SUPERVISOR & DIRECTOR SALARIES	$17,151	$17,586	$14,441	$0	$19,381	$20,490	$1,109	5.72%
TEACHERS	$470,732	$475,254	$516,723	$411,376	$508,121	$399,802	($108,319)	(21.32)%
INTERN/TUTOR SALARIES	$23,788	$36,443	$26,720	$68,017	$41,499	$46,368	$4,869	11.73%
PROGRAM IMPROVEMENT	$1,704	$100	$0	$479	$0	$0	$0	-
INSTRUCTIONAL SUPPLIES	$2,527	$684	$4,919	$2,285	$1,000	$1,000	$0	-
COMPUTER MEDIA SUPPLIES	$0	$0	$999	$0	$0	$0	$0	-
TEXTBOOKS	$1,939	$0	$0	$0	$2,000	$1,000	($1,000)	(50.00)%
TOTAL ESL	**$517,841**	**$530,067**	**$563,802**	**$482,157**	**$572,001**	**$468,660**	**($103,341)**	**(18.07)%**

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 2016-2017

SUMMER SCHOOL	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
ELEMENTARY								
SUPERVISOR & DIRECTOR SALARIES	$5,738	$5,738	$0	$0	$0	$0	$0	-
SUMMER SCHOOL SALARIES	$0	$2,440	$0	$0	$0	$0	$0	-
SECRETARY SALARIES	$3,387	$1,773	$0	$0	$0	$0	$0	-
TOTAL	$9,125	$9,951	$0	$0	$0	$0	$0	-
MIDDLE SCHOOL								
SUMMER SCHOOL SALARIES	$11,589	$12,560	$9,420	$0	$13,104	$13,104	$0	-
TOTAL	$11,589	$12,560	$9,420	$0	$13,104	$13,104	$0	-
HIGH SCHOOL								
SUPERVISOR & DIRECTOR SALARIES	$8,817	$8,817	$8,817	$0	$0	$0	$0	-
SUMMER SCHOOL SALARIES	$21,309	$29,780	$17,876	$0	$24,954	$32,560	$7,606	30.48%
OTHER INSTRUCTIONAL SALARIES	$3,200	$2,845	$0	$0	$0	$0	$0	-
SECRETARY SALARIES	$3,154	$2,305	$2,387	$0	$0	$0	$0	-
TOTAL	$36,480	$43,747	$29,080	$0	$24,954	$32,560	$7,606	30.48%
DISTRICT WIDE								
OTHER INSTRUCTIONAL SALARIES	$1,290	$0	$0	$0	$0	$0	$0	-
SECRETARY SALARIES	$176	$0	$0	$0	$0	$0	$0	-
TOTAL	$1,466	$0	$0	$0	$0	$0	$0	-
TOTAL SUMMER SCHOOL	**$58,660**	**$66,258**	**$38,500**	**$0**	**$38,058**	**$45,664**	**$7,606**	**19.99%**

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 Greades 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 2016-2017

ATTENDANCE SERVICES	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
ATTENDANCE SERVICE SALARIES	$42,115	$44,956	$45,406	$49,531	$47,485	$48,315	$830	1.75%
TOTAL ATTENDANCE SERVICES	**$42,115**	**$44,956**	**$45,406**	**$49,531**	**$47,485**	**$48,315**	**$830**	**1.75%**

This budget supports the truant officer's salary.

TRANSPORTATION
BUDGET 2016-17

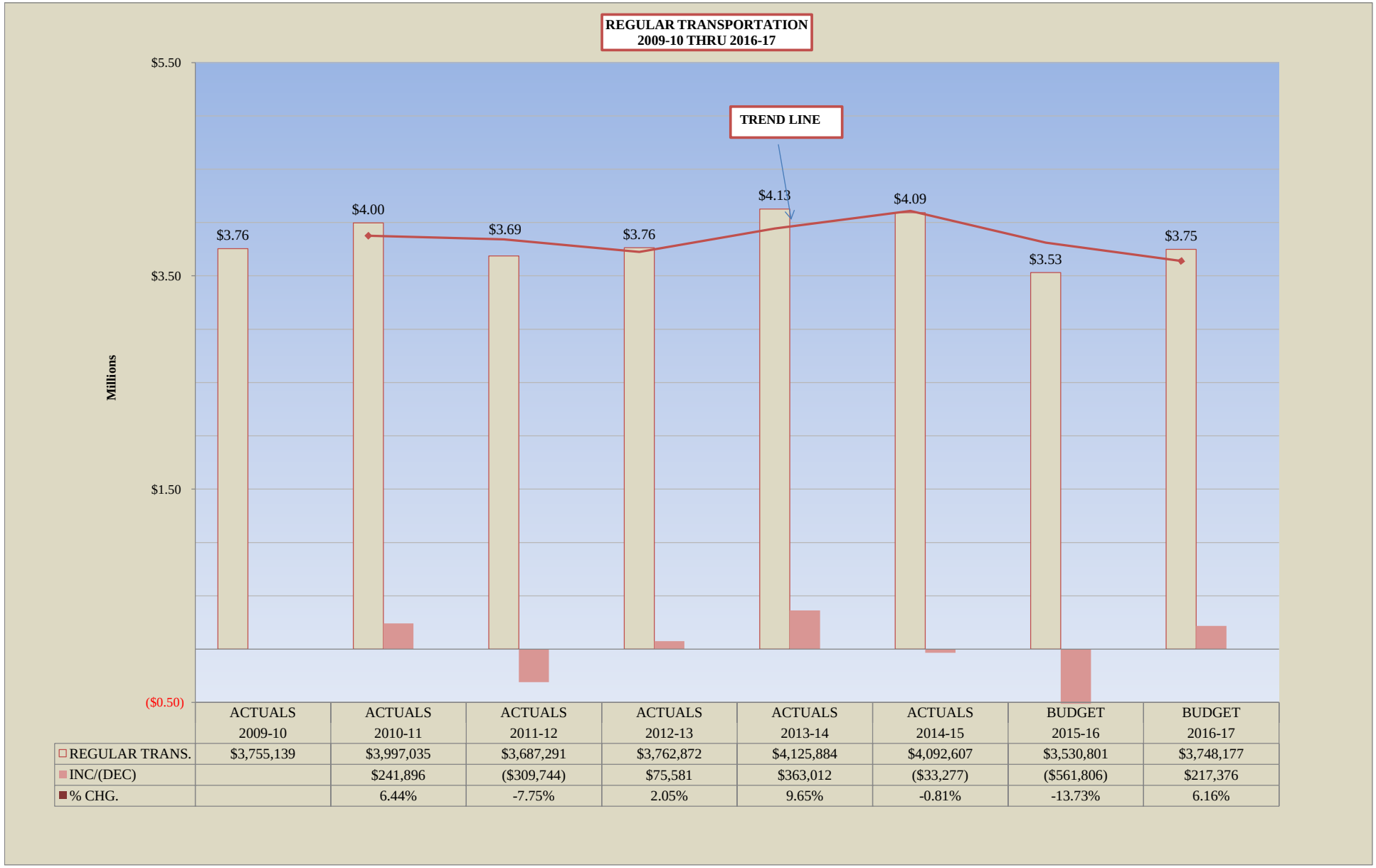
TRANSPORTATION	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
ART								
FIELD TRIPS - INSTRUCTION	$0	$2,019	$1,596	$2,478	$2,982	$2,840	($142)	(4.76)%
WORLD LANGUAGES								
FIELD TRIPS - INSTRUCTION	$0	$0	$0	$0	$0	$300	$300	100.00%
MATHEMATICS								
FIELD TRIPS - INSTRUCTION	$0	$0	$1,047	$1,491	$1,950	$2,550	$600	30.77%
MUSIC								
FIELD TRIPS - INSTRUCTION	$0	$9,434	$15,539	$15,738	$24,060	$26,100	$2,040	8.48%
SCIENCE								
FIELD TRIPS - INSTRUCTION	$0	$0	$0	$1,374	$480	$500	$20	-
ALTERNATIVE EDUCATION								
FIELD TRIPS - INSTRUCTION	$144	$314	$0	$0	$1,200	$1,200	$0	-
PRESCHOOL PROGRAM								
FIELD TRIPS - INSTRUCTION	$0	$0	$0	$46	$0	$0	$0	-
GIFTED AND TALENTED								
FIELD TRIPS - INSTRUCTION	$3,605	$1,325	$2,400	$2,777	$3,050	$3,150	$100	3.28%
GUIDANCE SERVICES								
FIELD TRIPS - INSTRUCTION	$0	$0	$570	$252	$2,250	$1,800	($450)	(20.00)%
TESTING								
FIELD TRIPS - INSTRUCTION	$2,754	$1,110	$0	$0	$0	$0	$0	-
AVID								
FIELD TRIPS - INSTRUCTION	$0	$0	$6,370	$8,646	$10,000	$10,000	$0	0.00%
BOE SERVICES								
FIELD TRIPS - INSTRUCTION	$0	$0	$90	$90	$300	$300	$0	-
SUPERINTENDENT								
FIELD TRIPS - INSTRUCTION	$0	$150	$0	$0	$0	$0	$0	-
STUDENT TRANSPORTATION								
TRANSPORTATION SUPERVISOR	$50,330	$51,004	$46,664	$47,991	$48,105	$48,105	$0	-
CROSSING GUARD SALARY	$0	$0	$0	$0	$0	$0	$0	-
PROFESSIONAL SERVICES - OTHER	$218,190	$235,753	$246,885	$152,018	$253,057	$154,934	($98,123)	(38.78)%
REGULAR PUPIL TRANSPORTATION	$1,678,440	$1,922,722	$2,187,131	$2,169,787	$2,081,712	$2,102,475	$20,763	1.00%
IN TOWN VO-TECH	$0	$16,961	$23,282	$27,006	$12,479	$26,232	$13,753	110.21%
PRIVATE SCHOOL TRANSPORTATION	$761,603	$567,616	$487,411	$584,056	$0	$450,231	$450,231	100.00%
OUT OF TOWN VO-TECH	$224,001	$185,026	$190,948	$227,437	$233,122	$237,630	$4,508	1.93%
OUT OF TOWN VO-AG	$89,600	$92,513	$95,519	$106,931	$109,602	$111,722	$2,120	1.93%
HOMELESS TRANSPORTATION	$0	$0	$196,389	$183,530	$122,116	$183,530	$61,414	-
SOFTWARE/LICENSES	$0	$0	$11,700	$0	$9,327	$0	($9,327)	(100.00)%
PRINTING & BINDING	$0	$0	$216	$0	$308	$308	$0	-
GASOLINE FOR PUPIL TRANSPORT	$539,223	$556,097	$493,814	$428,883	$516,913	$272,269	($244,644)	(47.33)%
OFFICE SUPPLIES	$995	$4,127	$900	$1,592	$1,435	$1,591	$156	10.87%
MEMBERSHIPS	$0	$350	$350	$350	$350	$350	$0	-
TOTAL STUDENT TRANSPORTATION	$3,562,382	$3,632,169	$3,981,209	$3,929,583	$3,388,526	$3,589,377	$200,851	5.93%
ATHLETIC TRANSPORTATION								
OTHER PUPIL TRANSPORTATION	$118,406	$114,279	$113,814	$129,271	$142,528	$157,365	$14,837	10.41%
STUDENT ACTIVITIES								
FIELD TRIPS - INSTRUCTION	$0	$2,072	$3,249	$860	$1,580	$800	($780)	(49.37)%
TOTAL TRANSPORTATION	**$3,687,291**	**$3,762,872**	**$4,125,884**	**$4,092,607**	**$3,578,906**	**$3,796,282**	**$217,376**	**6.07%**

Note:

The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.
The budget reflects the new 3 year tranportation 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.



	ACTUALS 2009-10	ACTUALS 2010-11	ACTUALS 2011-12	ACTUALS 2012-13	ACTUALS 2013-14	ACTUALS 2014-15	BUDGET 2015-16	BUDGET 2016-17
REGULAR TRANS.	$3,755,139	$3,997,035	$3,687,291	$3,762,872	$4,125,884	$4,092,607	$3,530,801	$3,748,177
INC/(DEC)		$241,896	($309,744)	$75,581	$363,012	($33,277)	($561,806)	$217,376
% CHG.		6.44%	-7.75%	2.05%	9.65%	-0.81%	-13.73%	6.16%

OPERATION OF PLANT
SUMMARY

	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
OPERATION OF PLANT				
TOTAL OPERATION OF PLANT	**$6,353,130**	**$6,425,170**	**$72,040**	**1.13%**

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	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
ELEMENTARY SCHOOLS								
CUSTODIAN SALARIES	$986,202	$773,908	$0	$0	$0	$0	$0	-
OVERTIME WAGES & SALARIES	$2,907	$0	$0	$0	$0	$0	$0	-
TOTAL	$989,109	$773,908	$0	$0	$0	$0	$0	-
IVY DRIVE								
CUSTODIAN SALARIES	$0	$0	$115,824	$74,203	$88,734	$94,246	$5,512	6.21%
BOE ELECTRICITY	$0	$0	$69,402	$76,679	$65,000	$65,000	$0	-
BOE NATURAL GAS	$0	$0	$47,727	$40,203	$47,000	$47,000	$0	-
TOTAL	$0	$0	$232,953	$191,084	$200,734	$206,246	$5,512	2.75%
STAFFORD								
CUSTODIAN SALARIES	$0	$0	$131,201	$130,312	$133,309	$136,746	$3,437	2.58%
BOE ELECTRICITY	$0	$0	$37,508	$40,502	$35,000	$35,000	$0	-
BOE NATURAL GAS	$0	$0	$1,384	$1,216	$1,500	$90,000	$88,500	5900.00%
HEATING FUELS	$0	$0	$110,742	$137,721	$73,500	$0	($73,500)	(100.00)%
TOTAL	$0	$0	$280,835	$309,752	$243,309	$261,746	$18,437	7.58%
EDGEWOOD								
CUSTODIAN SALARIES	$0	$0	$89,256	$89,256	$90,695	$94,311	$3,616	3.99%
BOE ELECTRICITY	$0	$0	$26,297	$27,725	$30,000	$30,000	$0	-
HEATING FUELS	$0	$0	$28,657	$28,863	$19,600	$24,000	$4,400	22.45%
TOTAL	$0	$0	$144,210	$145,844	$140,295	$148,311	$8,016	5.71%
HUBBELL								
CUSTODIAN SALARIES	$0	$0	$124,671	$99,434	$90,516	$138,950	$48,434	53.51%
BOE ELECTRICITY	$0	$0	$39,833	$48,038	$45,000	$45,000	$0	-
HEATING FUELS	$0	$0	$67,394	$83,613	$49,000	$20,000	($29,000)	(59.18)%
TOTAL	$0	$0	$231,898	$231,085	$184,516	$203,950	$19,434	10.53%
MOUNTAIN VIEW								
CUSTODIAN SALARIES	$0	$0	$89,249	$89,163	$90,686	$94,011	$3,325	3.67%
BOE ELECTRICITY	$0	$0	$48,009	$53,182	$45,000	$45,000	$0	-
BOE NATURAL GAS	$0	$0	$30,460	$27,718	$30,000	$30,000	$0	-
TOTAL	$0	$0	$167,718	$170,062	$165,686	$169,011	$3,325	2.01%
SOUTH SIDE								
CUSTODIAN SALARIES	$0	$0	$132,199	$131,436	$133,615	$138,950	$5,335	3.99%
BOE ELECTRICITY	$0	$0	$57,185	$65,626	$60,000	$60,000	$0	-
BOE NATURAL GAS	$0	$0	$52,122	$50,898	$50,000	$50,000	$0	-
TOTAL	$0	$0	$241,506	$247,960	$243,615	$248,950	$5,335	2.19%
MIDDLE SCHOOLS								
CUSTODIAN SALARIES	$778,075	$924,829	$0	$0	$0	$0	$0	-
OVERTIME WAGES & SALARIES	$3,084	$0	$0	$0	$0	$0	$0	-
TOTAL	$781,159	$924,829	$0	$0	$0	$0	$0	-
NORTHEAST								
CUSTODIAN SALARIES	$0	$0	$181,723	$176,604	$184,640	$192,371	$7,731	4.19%
BOE ELECTRICITY	$0	$0	$60,088	$62,641	$65,000	$65,000	$0	-
HEATING FUELS	$0	$0	$122,749	$112,429	$61,250	$25,000	($36,250)	(59.18)%
TOTAL	$0	$0	$364,560	$351,674	$310,890	$282,371	($28,519)	(9.17)%
CHIPPENS HILL								
CUSTODIAN SALARIES	$0	$0	$346,221	$345,405	$358,035	$372,474	$14,439	4.03%
BOE ELECTRICITY	$0	$0	$129,935	$127,336	$135,000	$135,000	$0	-
BOE NATURAL GAS	$0	$0	$71,898	$61,240	$70,000	$70,000	$0	-
HEATING FUELS	$0	$0	$0	$9,140	$12,250	$5,000	($7,250)	(59.18)%
TOTAL	$0	$0	$548,054	$543,121	$575,285	$582,474	$7,189	1.25%
HIGH SCHOOLS								
CUSTODIAN SALARIES	$993,849	$964,806	$0	$0	$0	$0	$0	-
OVERTIME WAGES & SALARIES	$505	$0	$0	$0	$0	$0	$0	-
TOTAL	$994,354	$964,806	$0	$0	$0	$0	$0	-
BRISTOL CENTRAL								
CUSTODIAN SALARIES	$0	$0	$479,522	$480,108	$531,548	$509,243	($22,305)	(4.20)%
BOE ELECTRICITY	$0	$0	$175,315	$197,155	$200,000	$200,000	$0	-

OPERATION OF PLANT
BUDGET 2016-2017

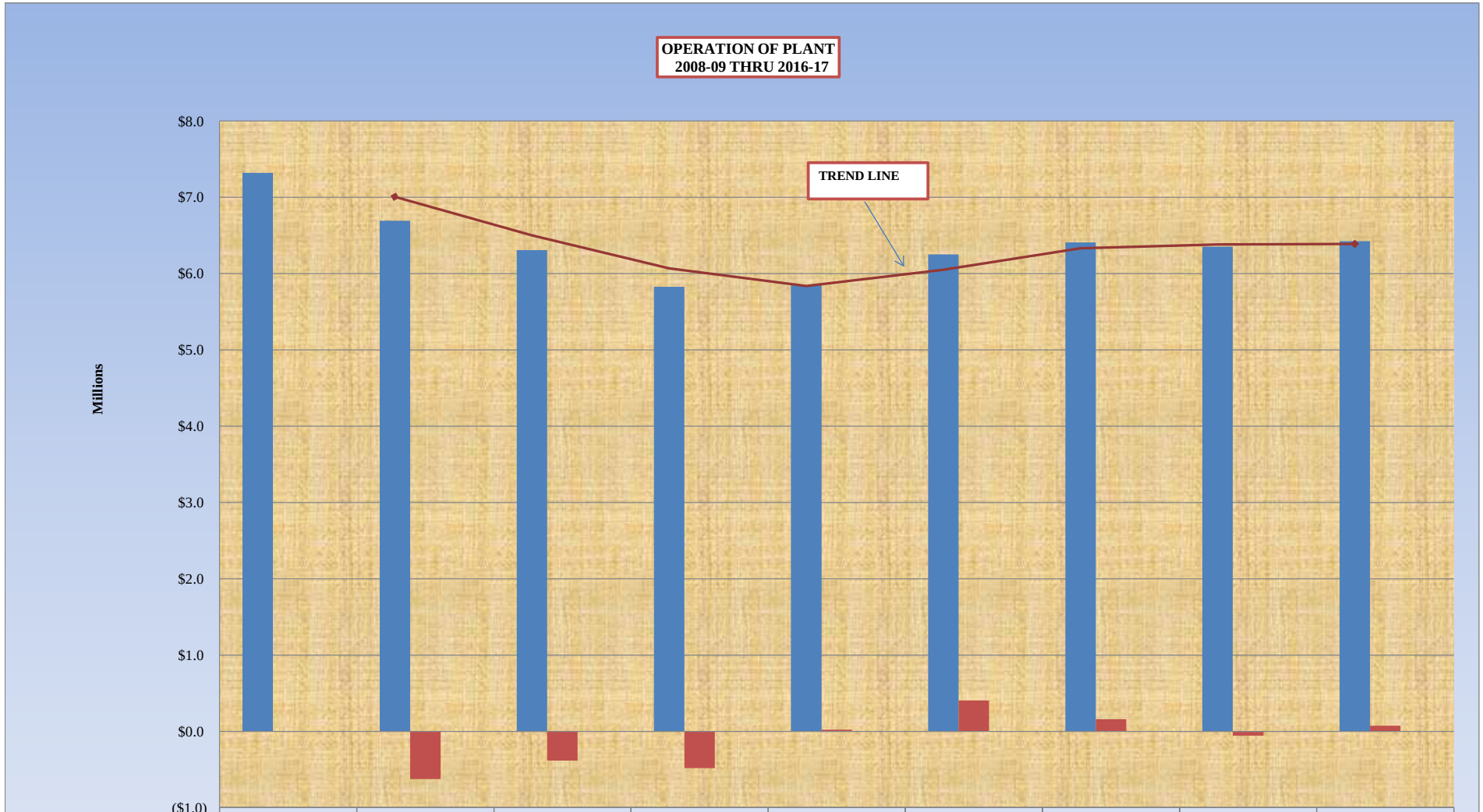
OPERATION OF PLANT	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
BOE NATURAL GAS	$0	$0	$6,183	$4,738	$7,000	$7,000	$0	-
HEATING FUELS	$0	$0	$224,901	$268,416	$147,000	$60,000	($87,000)	(59.18)%
TOTAL	$0	$0	$885,921	$950,418	$885,548	$776,243	($109,305)	(12.34)%
BRISTOL EASTERN								
CUSTODIAN SALARIES	$0	$0	$478,017	$466,453	$486,287	$463,935	($22,352)	(4.60)%
BOE ELECTRICITY	$0	$0	$219,893	$229,602	$220,000	$235,000	$15,000	6.82%
BOE NATURAL GAS	$0	$0	$145,922	$101,014	$148,000	$148,000	$0	-
TOTAL	$0	$0	$843,832	$797,069	$854,287	$846,935	($7,352)	(0.86)%
DISTRICT WIDE								
SECRETARY SALARIES	$0	$0	$18,706	$21,479	$22,630	$22,630	$0	-
CUSTODIAN SALARIES	$221,289	$216,240	$141,974	$139,334	$141,580	$147,248	$5,668	4.00%
SUBSTITUTE CUSTODIAN SALARIES	$0	$0	$13,615	$11,800	$12,000	$12,000	$0	-
OVERTIME WAGES & SALARIES	$124	$635	$190,907	$209,985	$100,000	$100,000	$0	-
OVERTIME WAGE & SALARIES - RENTALS	$0	$88,785	$65,296	$84,001	$50,000	$50,000	$0	-
BOE ELECTRICITY	$961,473	$1,147,503	$61,663	$54,704	$75,000	$45,000	($30,000)	(40.00)%
BOE NATURAL GAS	$320,430	$353,379	$26,664	$18,278	$42,967	$20,000	($22,967)	(53.45)%
WATER & SEWER CHARGES	$84,592	$97,080	$93,116	$97,494	$110,250	$110,250	$0	-
REPAIRS & MAINTENANCE	$121,496	$110,922	$118,994	$123,458	$145,000	$145,000	$0	-
CUSTODIAL SUPPLIES	$364,692	$319,037	$293,050	$314,826	$375,000	$400,000	$25,000	6.67%
HEATING FUELS	$595,396	$425,034	$0	$0	$0	$0	$0	-
EQUIPMENT	$22,542	$6,581	$0	$10,982	$64,112	$114,922	$50,810	79.25%
TOTAL	$2,692,034	$2,765,196	$1,023,985	$1,086,342	$1,138,539	$1,167,050	$28,511	2.50%
GREENE HILLS								
CUSTODIAN SALARIES	$0	$0	$214,620	$208,318	$227,254	$236,113	$8,859	3.90%
BOE ELECTRICITY	$0	$0	$193,576	$240,718	$200,000	$253,447	$53,447	26.72%
BOE NATURAL GAS	$0	$0	$7,732	$7,577	$10,000	$10,000	$0	0.00%
BOE HEATING FUEL	$0	$0	$0	$469	$0	$0		
TOTAL	$0	$0	$415,928	$457,083	$437,254	$499,560	$62,306	14.25%
WEST BRISTOL								
CUSTODIAN SALARIES	$0	$0	$222,186	$211,441	$227,866	$237,017	$9,151	4.02%
BOE ELECTRICITY	$0	$0	$170,544	$215,241	$200,000	$250,000	$50,000	25.00%
BOE NATURAL GAS	$0	$0	$4,115	$4,048	$10,000	$10,000	$0	-
BOE HEATING FUEL	$0	$0	$0	$412	$0	$0	$0	-
TOTAL	$0	$0	$396,845	$431,142	$437,866	$497,017	$59,151	13.51%
FISCAL SERVICES								
PROPERTY INSURANCE	$142,272	$168,950	$178,805	$178,277	$190,756	$190,756	$0	0.00%
LIABILITY INSURANCE	$228,137	$249,719	$294,839	$319,035	$344,550	$344,550	$0	0.00%
TOTAL	$370,409	$418,669	$473,644	$497,312	$535,306	$535,306	$0	0.00%
TOTAL OPERATION OF PLANT	**$5,827,065**	**$5,847,408**	**$6,251,889**	**$6,409,948**	**$6,353,130**	**$6,425,170**	**$72,040**	**1.13%**
TOTAL SALARY	$2,986,034	$2,969,203	$3,035,187	$2,968,733	$2,969,395	$3,040,245	$70,850	2.39%
TOTAL NON SALARY	$2,841,031	$2,878,205	$3,216,702	$3,441,215	$3,383,735	$3,384,925	$1,190	0.04%

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.



	ACTUALS 2008-09	ACTUALS 2009-10	ACTUALS 2010-11	ACTUALS 2011-12	ACTUALS 2012-13	ACTUALS 2013-14	ACTUALS 2014-15	BUDGET 2015-16	BUDGET 2016-17
TOTAL GENERAL FUND	$7,319,395	$6,693,814	$6,308,160	$5,827,065	$5,847,408	$6,251,889	$6,409,948	$6,353,130	$6,425,170
INC/DEC		($625,581)	($385,654)	($481,095)	$20,343	$404,481	$158,059	($56,818)	$72,040
% CHG.		-8.55%	-5.76%	-7.63%	0.35%	6.92%	2.53%	-0.89%	1.13%

GRAPH OPERATIONS OF BUILDINGSERVICES SUMMARY 2016-17.xls3/11/20169:36 AM

MAINTENANCE OF PLANT
SUMMARY

	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
MAINTENANCE OF PLANT				
MAINTENANCE OF PLANT	$2,231,912	$2,574,557	$342,645	15.4%
SECURITY OF PLANT	$31,000	$31,000	$0	0.0%
TOTAL MAINTENANCE OF PLANT	**$2,262,912**	**$2,605,557**	**$342,645**	**15.14%**

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.

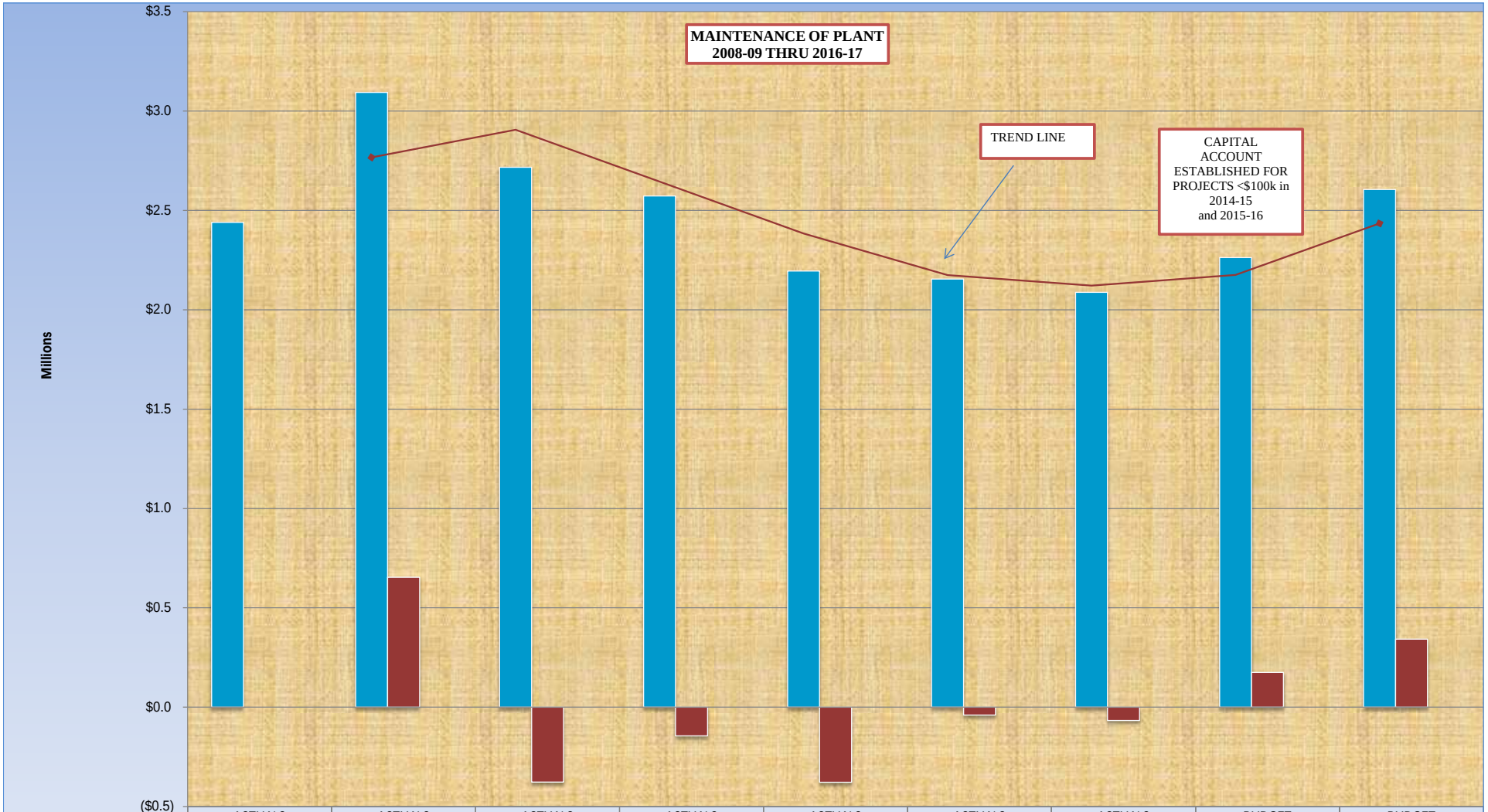
Dues and fees for the Director of Facilities are included and a budget for vandalism.

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%
TOTAL MAINTENANCE OF PLANT	**$2,572,629**	**$2,194,658**	**$2,154,858**	**$2,088,046**	**$2,262,912**	**$2,605,557**	**$342,645**	**15.14%**
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	$1,619,595	$269,565	19.97%

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.



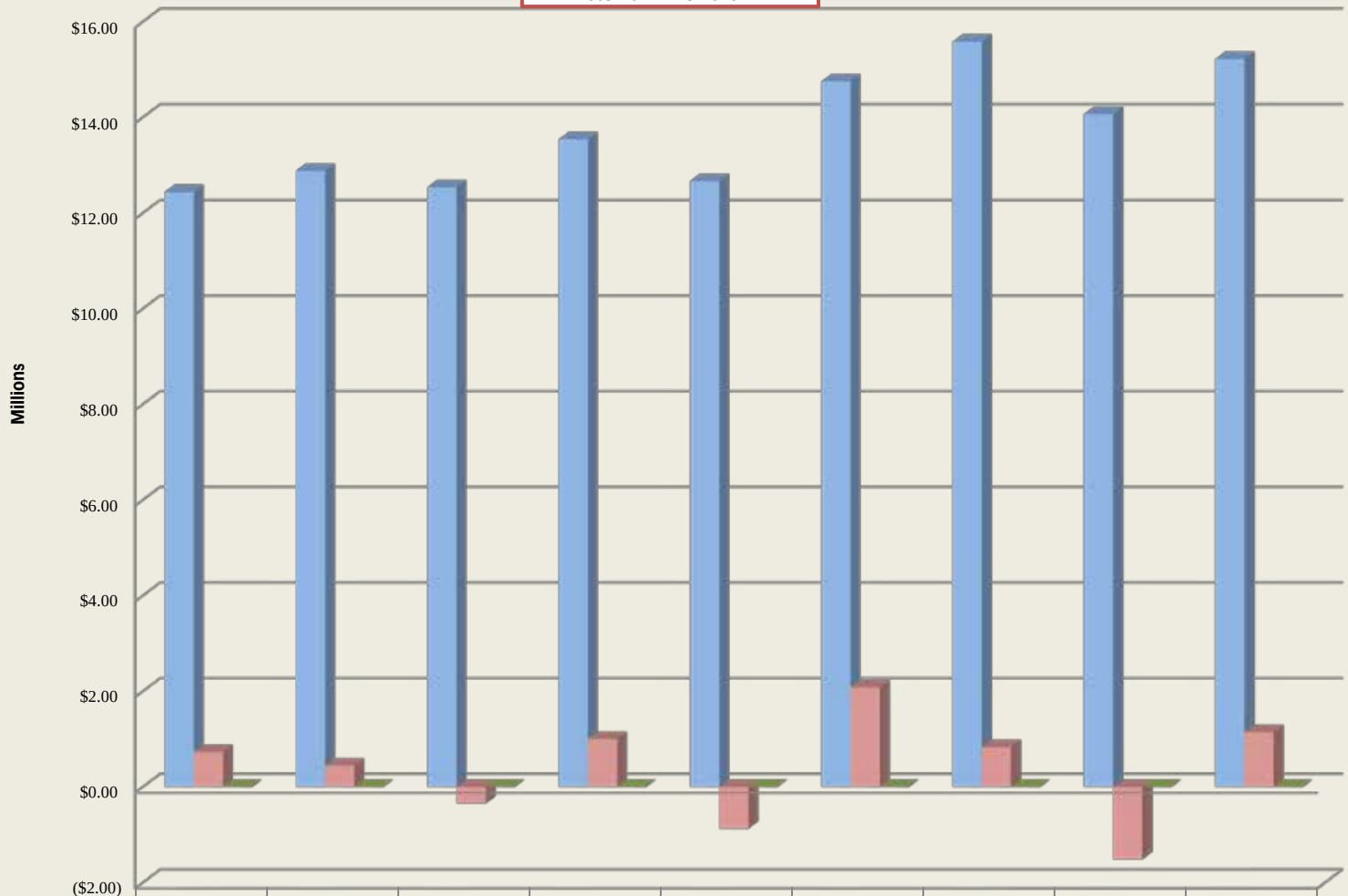
	ACTUALS 2008-09	ACTUALS 2009-10	ACTUALS 2010-11	ACTUALS 2011-12	ACTUALS 2012-13	ACTUALS 2013-14	ACTUALS 2014-15	BUDGET 2015-16	BUDGET 2016-17
TOTAL INC/(DEC) % CHG.	$2,439,334	$3,093,728	$2,717,206	$2,572,629	$2,194,658	$2,154,858	$2,088,102	$2,262,912	$2,605,557
INC/(DEC)		$654,394	($376,522)	($144,576)	($377,971)	($39,800)	($66,756)	$174,810	$342,645
% CHG.		26.83%	-12.17%	-5.32%	-14.69%	-1.81%	-3.10%	8.37%	15.14%

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	$13,378,612	$785,297	6.24%
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 CONSTRIBUTION	$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**	**$18,733,704**	**$1,647,906**	**9.64%**

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.



	2009-10	2010-11	2011-12	2012-13	2012-13 AMENDED	2013-14	2014-15 ACTUALS	2015-16 BUDGET	2016-17 BUDGET
HEALTH CARE	$12,438,757	$12,882,000	$12,536,456	$13,538,040	$12,666,335	$14,748,940	$15,582,601	$14,069,459	$15,218,829
INC/(DEC)	$726,642	$443,243	($345,544)	$1,001,584	($871,705)	$2,082,605	$833,661	($1,513,142)	$1,149,370
% CHG.	6.20%	3.56%	-2.68%	7.99%	-6.44%	16.44%	5.65%	-9.71%	8.17%

ATHLETICS AND STUDENT ACTVITIES
SUMMARY

	2015-16 BUDGET	2016-2017 BUDGET	INC/DEC	% CHG.
ATHLETICS AND STUDENT ACTIVITIES				
ATHLETICS	$1,503,932	$1,523,075	$19,143	1.27%
STUDENT ACTIVITIES	$521,080	$538,023	$16,943	3.25%
TOTAL ATHLETICS AND STUDENT ACTIVITIES	**$2,025,012**	**$2,061,098**	**$36,086**	**1.78%**

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 2016-2017

ATHLETICS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
ELEMENTARY SCHOOLS								
COACHING STIPENDS	$932	$0	$0	$0	$5,000	$5,000	$0	-
MIDDLE SCHOOLS								
COACHING STIPENDS	$72,549	$28,014	$24,388	$94,374	$323,725	$247,071	($76,654)	(23.68)%
PROFESSIONAL SERVICES - OTHER	$12,903	$300	$0	$0	$0	$0	$0	-
ATHLETIC OFFICIALS	$0	$0	$0	$2,889	$0	$45,349	$45,349	100.00%
INSTRUCTIONAL SUPPLIES	$9,596	$0	$0	$0	$0	$0	$0	-
ATHLETIC SUPPLIES	$0	$0	$4,208	$10,759	$9,268	$20,484	$11,216	121.02%
EQUIPMENT	$0	$0	$0	$0	$0	$0	$0	-
TOTAL MIDDLE SCHOOLS	$95,048	$28,314	$28,596	$108,022	$332,993	$312,904	($20,089)	(6.03)%
HIGH SCHOOLS								
COACHING STIPENDS	$606,334	$596,357	$606,327	$624,620	$591,903	$608,473	$16,570	2.80%
PROFESSIONAL SERVICES - OTHER	$98,022	$93,083	$0	$0	$0	$0	$0	-
ATHLETIC OFFICIALS	$0	$0	$103,315	$111,136	$115,921	$84,476	($31,445)	(27.13)%
REPAIRS & MAINTENANCE	$3,658	$1,792	$39	$0	$4,500	$4,500	$0	-
PRINTING & BINDING	$0	$0	$37	$0	$0	$0	$0	-
INSTRUCTIONAL SUPPLIES	$58,745	$79,711	$0	$0	$0	$0	$0	-
COMPUTER MEDIA SUPPLIES	$1,000	$1,000	$1,000	$1,200	$1,200	$0	($1,200)	(100.00)%
ATHLETIC SUPPLIES	$0	$0	$109,177	$87,510	$97,696	$97,696	$0	-
EQUIPMENT	$5,911	$0	$0	$0	$0	$0	$0	-
MEMBERSHIPS	$0	$0	$2,730	$2,630	$5,890	$10,140	$4,250	72.16%
TOTAL HIGH SCHOOLS	$773,670	$771,943	$822,625	$827,096	$817,110	$805,285	($11,825)	(1.45)%
DISTRICT WIDE								
SUPERVISOR & DIRECTOR SALARIES	$124,519	$127,138	$115,381	$132,564	$135,048	$138,087	$3,039	2.25%
COACHING STIPENDS	$0	$0	$0	$0	$0	$40,790	$40,790	100.00%
SECRETARY SALARIES	$984	$0	$0	$0	$0	$0	$0	-
PROFESSIONAL SERVICES - OTHER	$63,911	$74,523	$81,994	$79,347	$97,192	$109,602	$12,410	12.77%
RENTS & LEASES	$0	$0	$2,425	$2,676	$8,660	$9,880	$1,220	14.09%
LIABILITY INSURANCE	$38,850	$50,500	$76,590	$76,590	$88,079	$100,027	$11,948	13.57%
PRINTING & BINDING	$55	$0	$0	$0	$0	$0	$0	-
OFFICE SUPPLIES	$162	$162	$544	$642	$800	$1,500	$700	87.50%
EQUIPMENT	$0	$16,464	$13,310	$0	$16,000	$0	($16,000)	(100.00)%
MEMBERSHIPS	$3,017	$2,887	$125	$154	$3,050	$0	($3,050)	(100.00)%
TOTAL DISTRICT WIDE	$231,498	$271,674	$290,369	$291,974	$348,829	$399,886	$51,057	14.64%
TOTAL ATHLETICS	**$1,101,148**	**$1,071,931**	**$1,141,590**	**$1,227,092**	**$1,503,932**	**$1,523,075**	**$19,143**	**1.27%**
TOTAL SALARY	$805,318	$751,509	$746,096	$851,558	$1,055,676	$1,039,421	($16,255)	(1.54)%
TOTAL NON SALARY	$295,830	$320,422	$395,494	$375,534	$448,256	$483,654	$35,398	7.90%

STUDENT ACTIVITIES
BUDGET 2016-2017

STUDENT ACTIVITIES	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/DEC	% CHG.
ELEMENTARY STUDENT ACTIVITIES								
CO-CURRICULAR STIPENDS	$58,607	$66,651	$62,666	$55,328	$54,635	$60,791	$6,156	11.27%
IVY DRIVE STUDENT ACTIVITES								
INSTRUCTIONAL SUPPLIES	$957	$0	$0	$0	$0	$0	$0	-
MEMBERSHIPS	$52	$74	$0	$0	$0	$0	$0	-
TOTAL	$1,009	$74	$0	$0	$0	$0	$0	-
STAFFORD STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	$0	$0	$2,000	$0	$0	$0	$0	-
STUDENT RECOGNITION SUPPLIES	$0	$0	$0	$0	$2,000	$2,000	$0	-
TOTAL	$0	$0	$2,000	$0	$2,000	$2,000	$0	-
EDGEWOOD STUDENT ACTIVITES								
PROFESSIONAL SERVICES - OTHER	$400	$352	$0	$0	$0	$0	$0	-
FIELD TRIPS/ADMISSION	$75	$310	$375	$375	$0	$0	$0	-
INSTRUCTIONAL SUPPLIES	$0	$0	$0	$0	$0	$0	$0	-
STUDENT RECOGNITION SUPPLIES	$0	$0	$312	$413	$112	$0	($112)	(100.00)%
MEMBERSHIPS	$0	$0	$0	$0	$469	$0	($469)	(100.00)%
TOTAL	$475	$662	$687	$788	$581	$0	($581)	(100.00)%
HUBBELL STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	$876	$506	$0	$0	$0	$0	$0	-
STUDENT RECOGNITION SUPPLIES	$0	$0	$471	$827	$700	$850	$150	21.43%
MEMBERSHIPS	$0	$265	$0	$0	$0	$0	$0	-
TOTAL	$876	$771	$471	$827	$700	$850	$150	21.43%
JENNINGS STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	$1,640	$0	$0	$0	$0	$0	$0	-
MOUNTAIN VIEW STUDENT ACTIVITIES								
FIELD TRIPS/ADMISSION	$259	$1,926	$0	$0	$0	$0	$0	-
INSTRUCTIONAL SUPPLIES	$1,360	$900	$0	$0	$0	$0	$0	-
DUES & FEES	$0	$0	$0	$0	$0	$0	$0	-
TOTAL	$1,619	$2,826	$0	$0	$0	$0	$0	-
SOUTHSIDE STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	$1,115	$783	$313	$0	$500	$0	($500)	(100.00)%
MIDDLE SCHOOL STUDENT ACTIVITIES								
CO-CURRICULAR STIPENDS	$246,373	$328,867	$147,989	$148,561	$148,561	$151,701	$3,140	2.11%
MEMORIAL BLVD STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	$7,297	$0	$0	$0	$0	$0	$0	-
NORTHEAST STUDENT ACTIVITIES								
FIELD TRIPS/ADMISSION	$0	$0	$304	$304	$3,619	$3,808	$189	5.22%
PRINTING & BINDING	$0	$2,398	$2,166	$1,962	$2,660	$2,600	($60)	(2.26)%
INSTRUCTIONAL SUPPLIES	$4,212	$0	$1,274	$4,815	$1,900	$2,100	$200	10.53%
STUDENT RECOGNITION SUPPLIES	$0	$0	$746	$0	$0	$0	$0	-
OFFICE SUPPLIES	$0	$131	$0	$0	$200	$200	$0	-
MEMBERSHIPS	$185	$584	$0	$0	$0	$0	$0	-
TOTAL	$4,397	$3,113	$4,490	$7,081	$8,379	$8,708	$329	3.93%

STUDENT ACTIVITIES
BUDGET 2016-2017

STUDENT ACTIVITIES	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/DEC	% CHG.
CHIPPENS HILL STUDENT ACTIVITIES								
OTHER PROFESSIONAL/TECH SERVICES	$0	$0	$220	$0	$0	$0	$0	-
PRINTING & BINDING	$0	$0	$890	$789	$900	$800	($100)	(11.11)%
INSTRUCTIONAL SUPPLIES	$5,596	$5,995	$6,514	$7,372	$7,525	$7,425	($100)	(1.33)%
STUDENT RECOGNITION SUPPLIES	$0	$0	$389	$2,027	$1,632	$1,632	$0	0.00%
TOTAL	$5,596	$5,995	$8,013	$10,188	$10,057	$9,857	($200)	(1.99)%
HIGH SCHOOL STUDENT ACTIVITIES								
CO-CURRICULAR STIPENDS	$227,763	$244,652	$243,380	$252,105	$241,294	$242,267	$973	0.40%
BRISTOL CENTRAL STUDENT ACTIVITIES								
FIELD TRIPS/ADMISSION	$0	$0	$0	$1,057	$3,000	$2,000	($1,000)	(33.33)%
OTHER PROFESSIONAL/TECH SERVICES	$0	$0	$880	$0	$0	$0	$0	-
PRINTING & BINDING	$1,000	$1,500	$1,500	$1,965	$2,600	$2,600	$0	-
INSTRUCTIONAL SUPPLIES	$0	$0	$750	$9,307	$7,500	$7,500	$0	-
STUDENT RECOGNITION SUPPLIES	$0	$0	$3,348	$2,075	$3,335	$3,049	($286)	(8.58)%
OFFICE SUPPLIES	$258	$496	$0	$0	$0	$0	$0	-
TOTAL	$1,258	$1,996	$6,478	$14,404	$16,435	$15,149	($1,286)	(7.82)%
BRISTOL EASTERN STUDENT ACTIVITIES								
PROFESSIONAL SERVICES - OTHER	$3,386	$2,231	$0	$0	$0	$0	$0	-
OTHER PROFESSIONAL/TECH SERVICES	$0	$0	$880	$0	$0	$0	$0	-
RENTS & LEASES	$0	$3,800	$2,880	$1,230	$0	$250	$250	100.00%
PRINTING & BINDING	$0	$1,214	$0	$0	$0	$0	$0	-
INSTRUCTIONAL SUPPLIES	$0	$7,014	$2,448	$0	$0	$8,500	$8,500	100.00%
STUDENT RECOGNITION SUPPLIES	$0	$0	$5,262	$8,321	$10,019	$9,500	($519)	(5.18)%
OFFICE SUPPLIES	$1,999	$0	$0	$0	$0	$0	$0	-
DUES & FEES	$0	$0	$0	$0	$0	$2,480	$2,480	100.00%
MEMBERSHIPS	$180	$0	$0	$385	$1,950	$0	($1,950)	(100.00)%
TOTAL	$5,565	$14,259	$11,470	$9,936	$11,969	$20,730	$8,761	73.20%
DISTRICT WIDE STUDENT ACTIVITIES								
CO-CURRICULAR STIPENDS	$0	$0	$4,818	$3,054	$3,054	$3,054	$0	-
GREENE HILLS STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	$0	$0	$0	$5,694	$6,000	$6,000	$0	-
STUDENT RECOGNITION SUPPLIES	$0	$0	$5,995	$6,153	$6,000	$6,000	$0	-
TOTAL	$0	$0	$5,995	$11,847	$12,000	$12,000	$0	-
WEST BRISTOL STUDENT ACTIVITIES								
INSTRUCTIONAL SUPPLIES	$0	$9,631	$0	$1,932	$2,840	$2,840	$0	-
STUDENT RECOGNITION SUPPLIES	$0	$0	$5,185	$5,407	$8,075	$8,075	$0	-
MEMBERSHIPS	$0	$0	$253	$0	$0	$0	$0	-
TOTAL	$0	$9,631	$5,438	$7,339	$10,915	$10,915	$0	-
TOTAL STUDENT ACTIVITIES	**$563,589**	**$680,280**	**$504,208**	**$521,458**	**$521,080**	**$538,022**	**$16,942**	**3.25%**

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**	**$2,028,623**	**$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, Elllen 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:

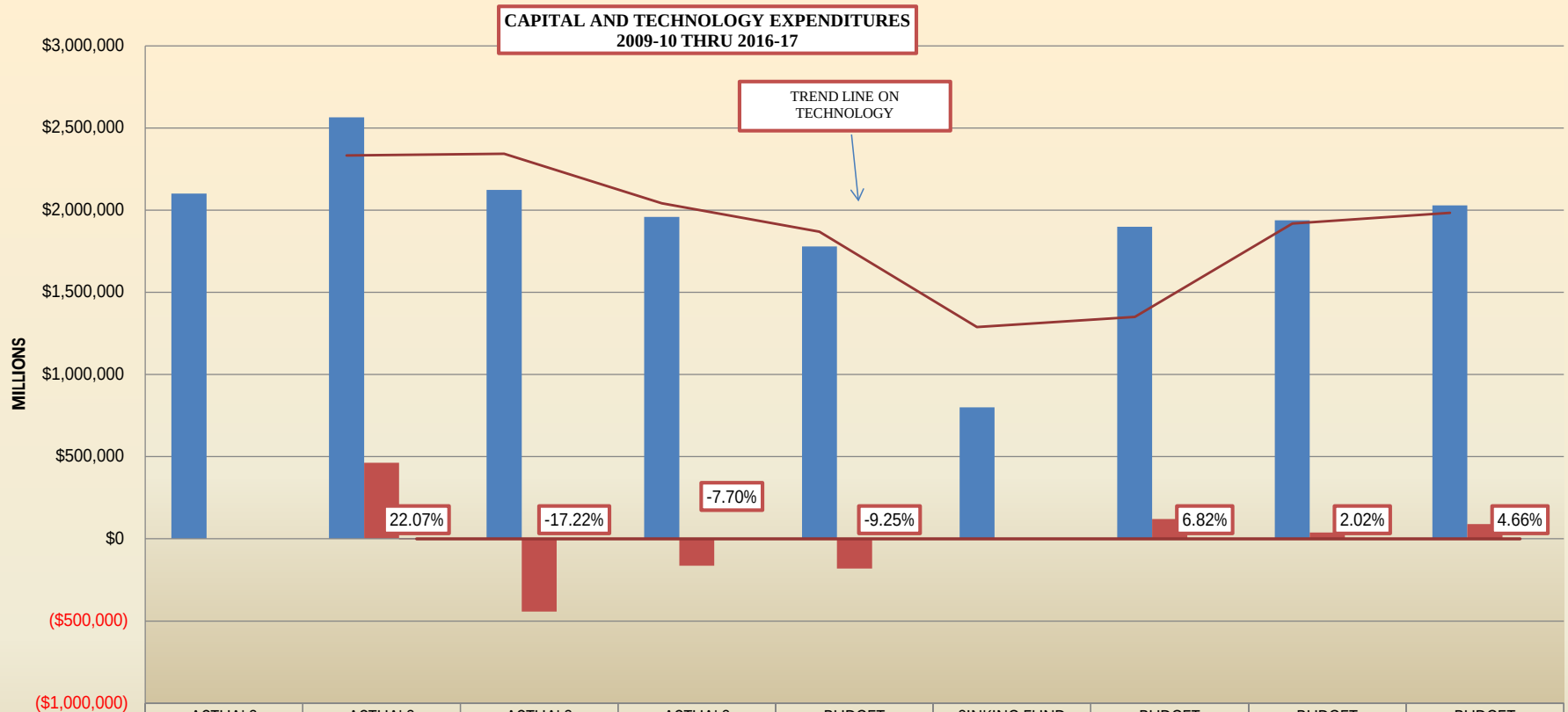
§ Increased maintenance costs for IP phone systems at Greene Hills, West Bristol and Chippens Hill and
§ Wi fi network and Video conferencing equipment;
§ Increased leasing costs for replacement equipment;
§ Replacement printers for offices and lab; one printer for each school,

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

CAPITAL AND TECHNOLOGY	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

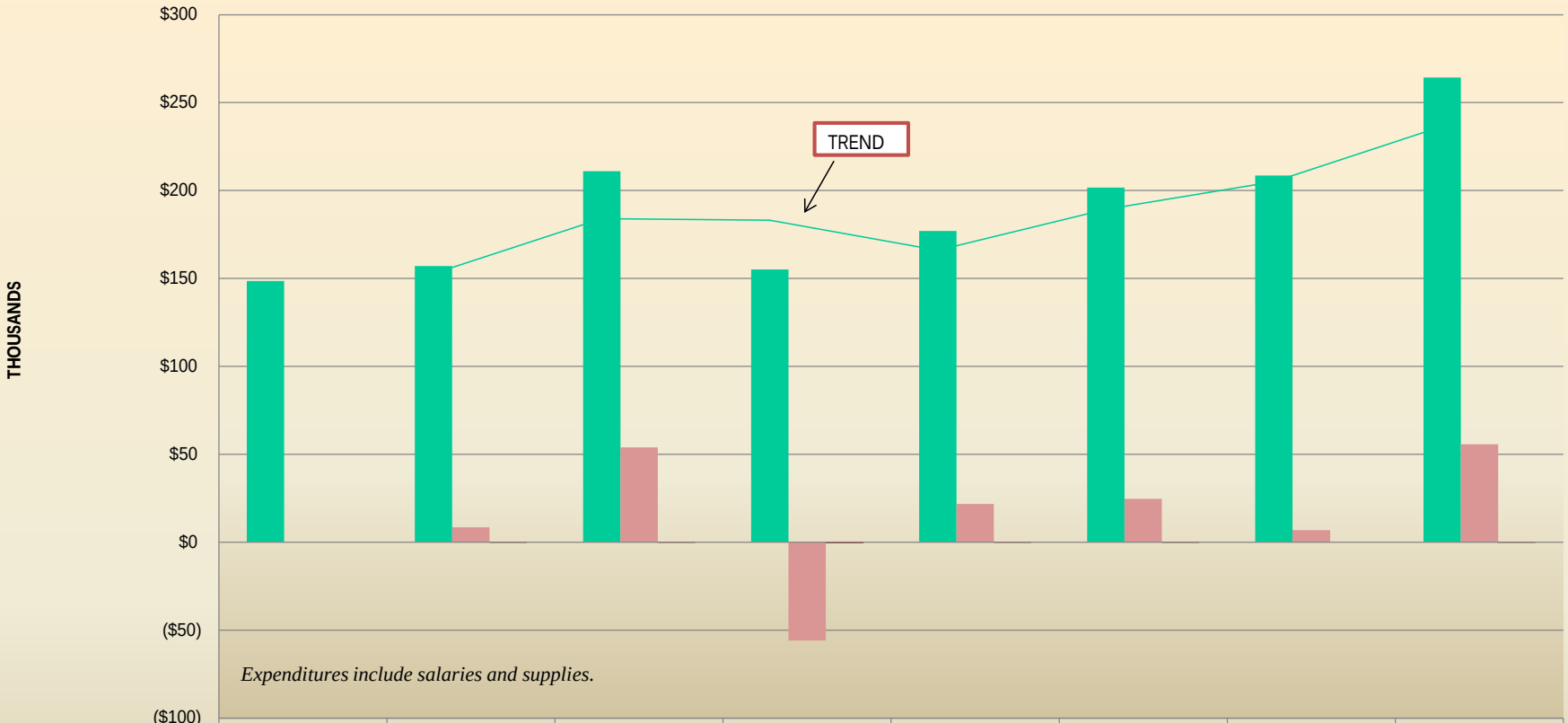
CAPITAL AND TECHNOLOGY	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/DEC	% CHG.
COMPUTER MEDIA SUPPLIES	$0	$0	$2,183	$1,800	$1,800	$1,900	$100	-
OFFICE SUPPLIES	$676	$459	$3,223	$3,185	$3,200	$3,200	$0	-
EQUIPMENT	$33,917	$0	$0	$2,700	$1,425	$48,940	$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%
TOTAL CAPITAL AND TECHNOLOGY	**$2,123,182**	**$1,959,680**	**$1,885,758**	**$1,856,253**	**$1,938,217**	**$2,028,623**	**$90,406**	**4.66%**
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	$1,540,064	$133,027	9.45%



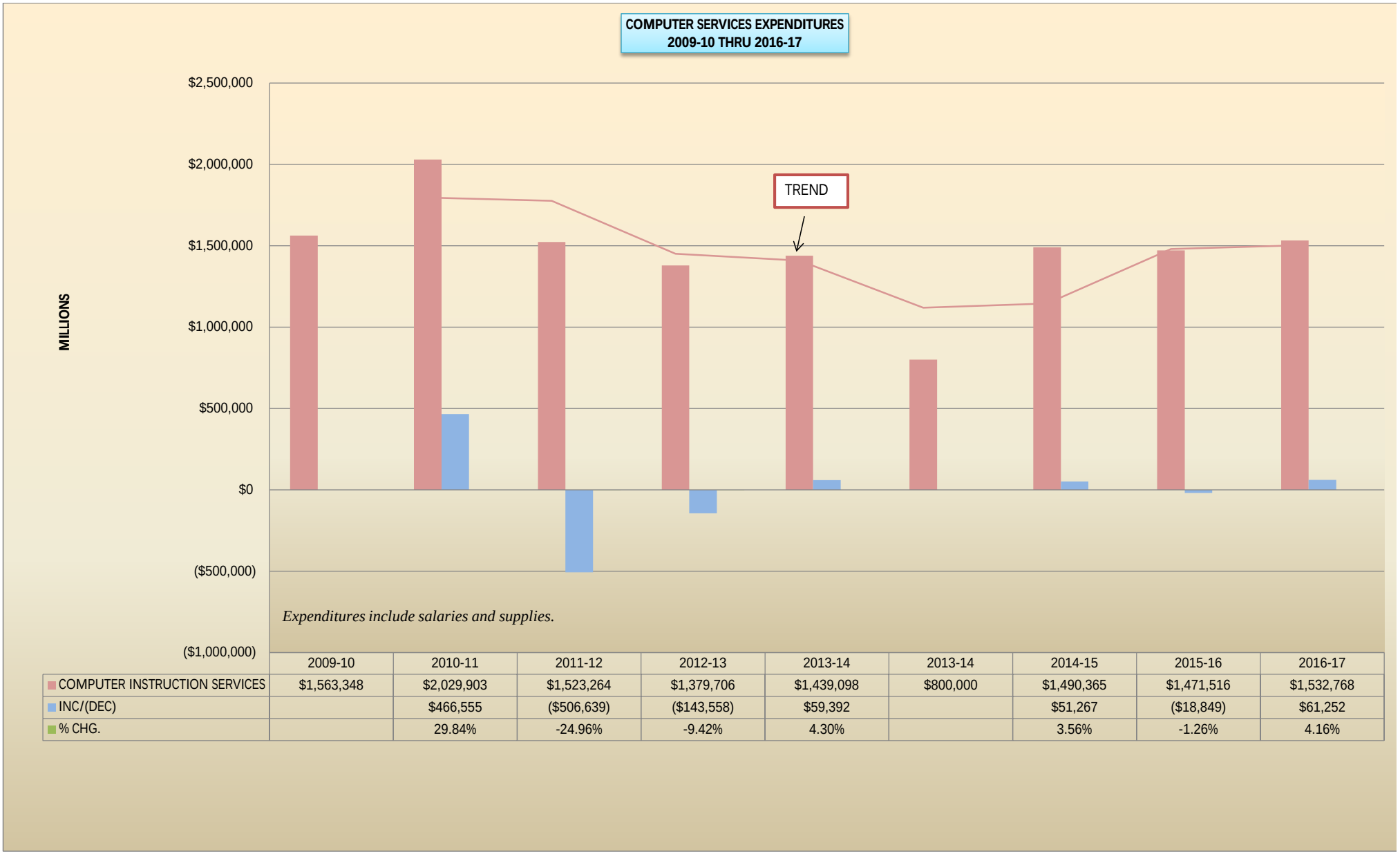
	ACTUALS 2009-10	ACTUALS 2010-11	ACTUALS 2011-12	ACTUALS 2012-13	BUDGET 2013-14	SINKING FUND 2013-14	BUDGET 2014-15	BUDGET 2015-16	BUDGET 2016-17
TOTAL CAPITAL AND TECHNOLOGY	$2,101,198	$2,564,922	$2,123,181	$1,959,680	$1,778,480	$800,000	$1,899,772	1,938,217	$2,028,623
INC/(DEC)		$463,724	($441,741)	($163,501)	($181,200)		$121,292	$38,445	$90,406
% CHG.		22.07%	-17.22%	-7.70%	-9.25%		6.82%	2.02%	4.66%

Expenditures include salaries and supplies.

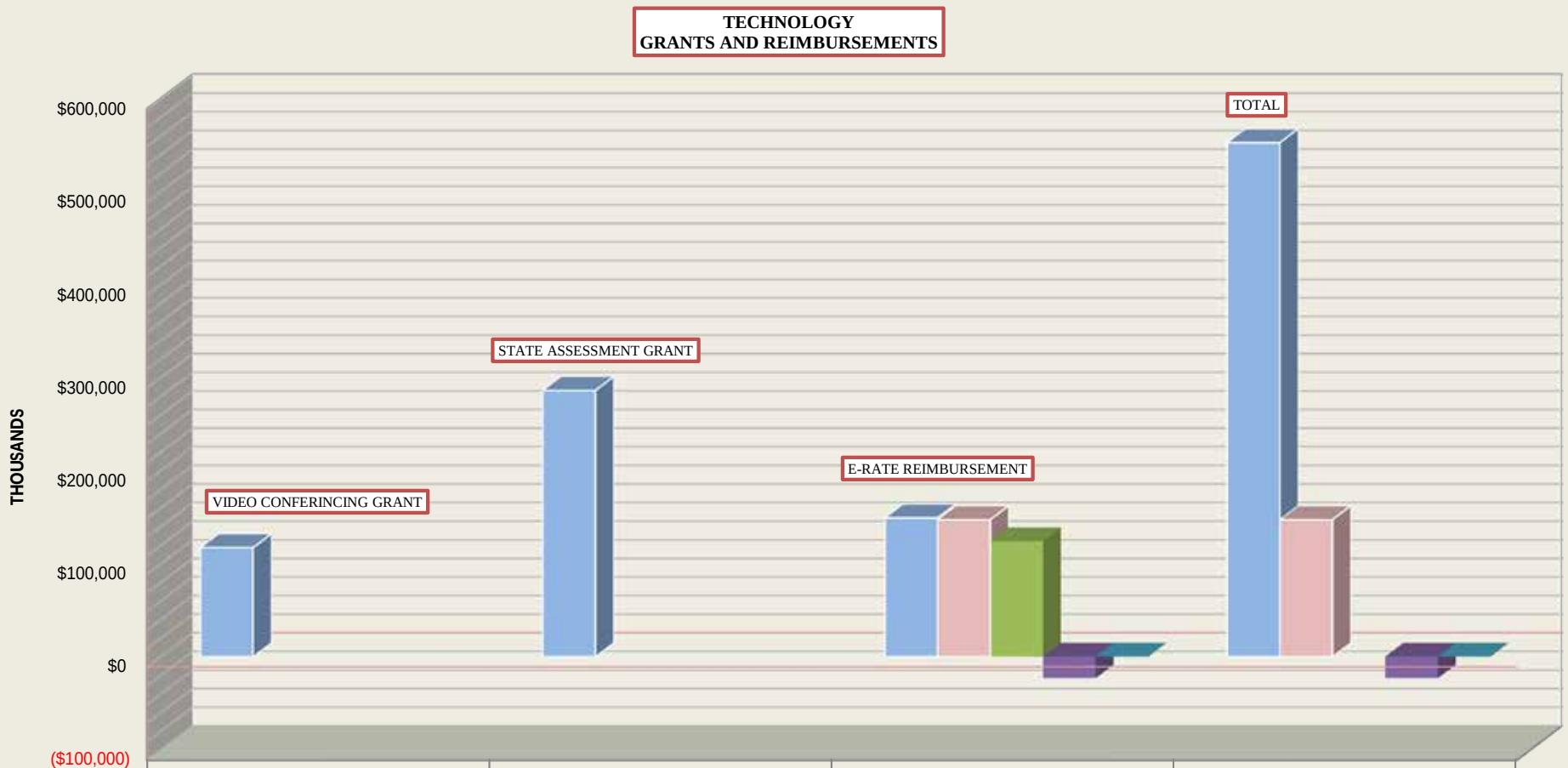
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
LIBRARY & MEDIA SERVICES	$371,583	$377,941	$388,888	$398,683	$150,643	$194,979	$248,586	$215,578
INC/(DEC)		$6,358	$10,947	$9,795	($248,040)	$44,336	$53,607	($33,008)
% CHG.		1.71%	2.90%	2.52%	-62.21%	29.43%	27.49%	-13.28%



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
AUDIOVISUAL SERVICES	$148,525	$157,078	$211,029	$155,202	$176,973	$201,628	$208,529	$264,365
INC/(DEC)		$8,553	$53,951	($55,827)	$21,771	$24,655	$6,901	$55,836
% CHG.		5.76%	34.35%	-26.45%	14.03%	13.93%	3.42%	26.78%



	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14	2014-15	2015-16	2016-17
COMPUTER INSTRUCTION SERVICES	$1,563,348	$2,029,903	$1,523,264	$1,379,706	$1,439,098	$800,000	$1,490,365	$1,471,516	$1,532,768
INC/(DEC)		$466,555	($506,639)	($143,558)	$59,392		$51,267	($18,849)	$61,252
% CHG.		29.84%	-24.96%	-9.42%	4.30%		3.56%	-1.26%	4.16%



	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
2015-16			$124,018	
INC/(DEC)			($23,177)	($23,177)
% CHG.			-15.54%	-15.54%

EXPENDITURES TO OTHER SCHOOLS
BUDGET 2016-2017

EXPENDITURES OTHER SCHOOLS	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2013-14 ACTUALS	2015-16 BUDGET	2016-17 BUDGET	INC/(DEC)	% CHG.
TESTING								
DISTRICT PLACED TUITION	$0	$0	$17,683	$7,993	$0	$10,000	$10,000	100.00%
VO-AG SCHOOLS								
DISTRICT PLACED TUITION	$164,059	$149,684	$151,002	$164,355	$165,000	$165,000	$0	-
MAGNET SCHOOLS								
DISTRICT PLACED TUITION	$296,978	$355,026	$439,171	$593,177	$525,000	$450,000	($75,000)	(14.29)%
DETENTION CENTERS								
STATE PLACED TUITION	$26,647	$300	$50,812	$109,246	$25,000	$110,000	$85,000	-
PRIVATE FACILITIES								
STATE PLACED TUITION	$101,169	$171,002	$11,415	$19,077	$100,000	$40,000	($60,000)	-
TOTAL EXPENDITURES OTHER SCHOOLS	**$588,853**	**$676,012**	**$670,083**	**$893,848**	**$815,000**	**$775,000**	**($40,000)**	**(4.91)%**

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	2011-12 ACTUALS	2012-13 ACTUALS	2013-14 ACTUALS	2014-2015 ACTUALS	2015-16 BUDGET	2016-2017 BUDGET	INC/(DEC)	% CHG.
DISTRICT PLACED TUITION								
TESTING	$0	$0	$17,683	$7,993	$0	$10,000	$10,000	100.00%
VO-AG SCHOOLS	$164,059	$149,684	$151,002	$164,355	$165,000	$165,000	$0	0.00%
MAGNET SCHOOLS	$226,266	$355,026	$439,171	$593,177	$525,000	$450,000	($75,000)	(14.29)%
MAGNET SCHOOLS - PRESCHOOL	$70,712	$0	$0	$0	$0	$0	$0	-
TOTAL	$461,037	$504,710	$607,856	$765,525	$690,000	$625,000	($65,000)	(9.42)%
STATE PLACED TUITION								
DETENTION CENTERS	$26,647	$300	$50,812	$109,246	$25,000	$110,000	$85,000	-
PRIVATE FACILITIES	$101,169	$171,002	$11,415	$19,077	$100,000	$40,000	($60,000)	-
TOTAL	$127,816	$171,302	$62,227	$128,323	$125,000	$150,000	$25,000	-
TOTAL EXPENDITURES OTHER SCHOOLS	**$588,852**	**$676,012**	**$670,083**	**$893,848**	**$815,000**	**$775,000**	**($40,000)**	**(4.91)%**

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, Hartford Public Magnet Schools, State placed detention centers, and private facilities.
Over the last five years the number of students attending district Magnet Schools has increased.
The number of students attending Detention Centers increased in 2014-2015.

ENROLLMENT 2011-2012
Vo-AG - 21
Magnet - 49
Magnet - Preschool - 20
Dentention Centers - 13
Private Facilities - 8

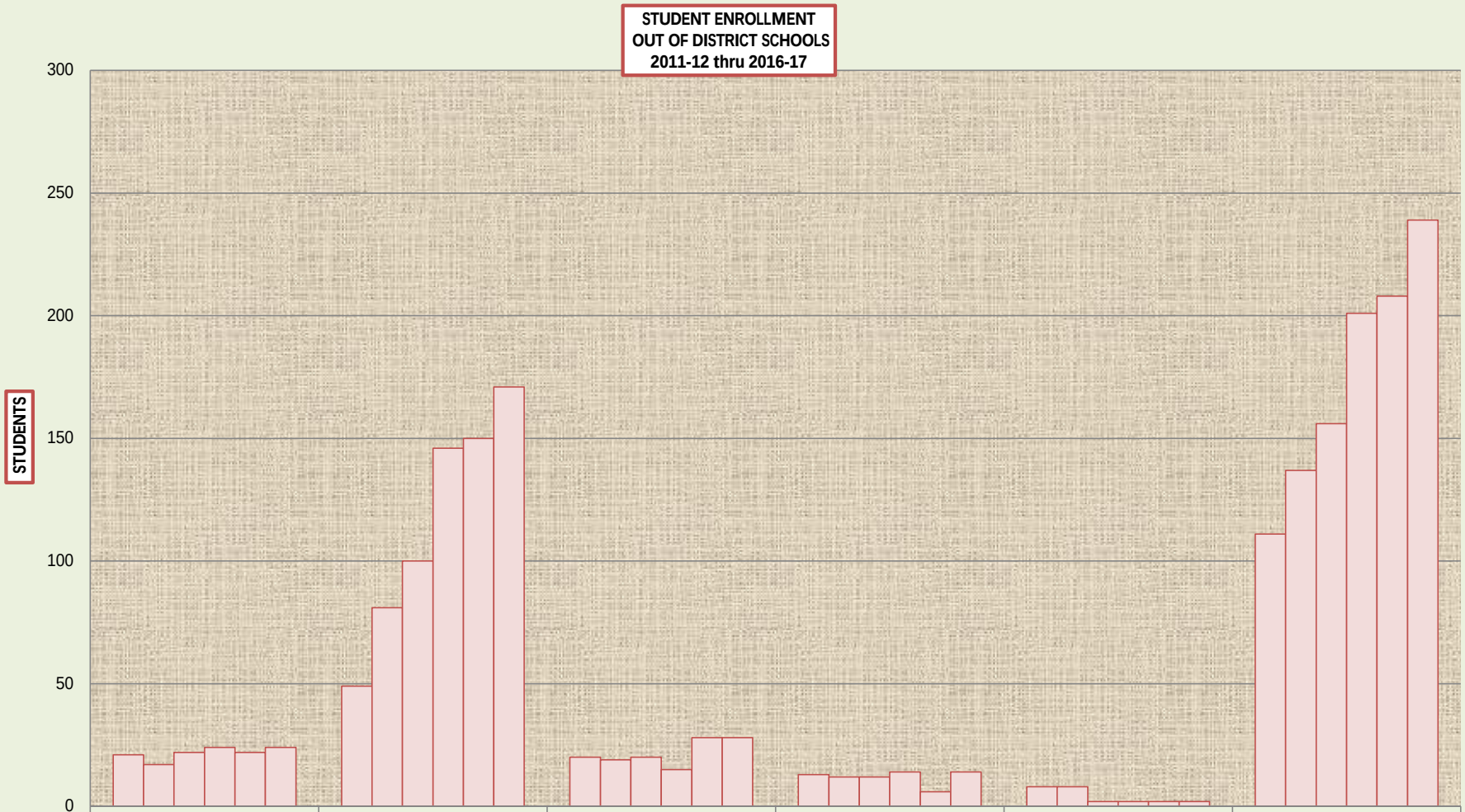
ENROLLMENT 2012-2013
Vo-AG - 17
Magnet - 81
Magnet - Preschool - 19
Dentention Centers - 12
Private Facilities - 8

ENROLLMENT 2013-2014
Vo-AG - 22
Magnet - 100
Magnet - Preschool - 17
Dentention Centers - 12
Private Facilities - 2

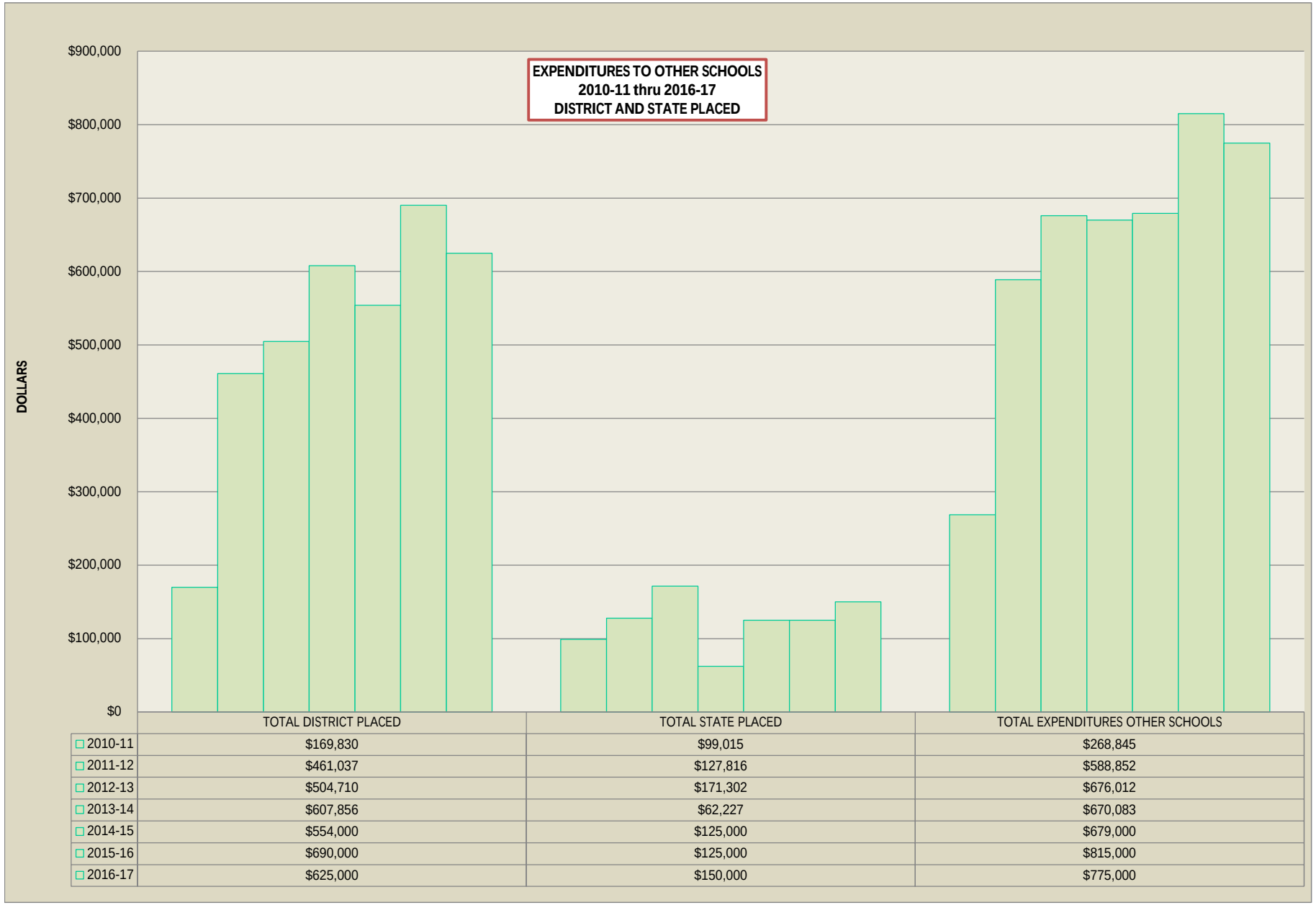
ENROLLMENT 2014-2015
Vo-AG - 24
Magnet - 146
Magnet - Preschool - 15
Dentention Centers - 14
Private Facilities - 2

PROJECTED ENROLLMENT 2015-2016
Vo-AG - 22
Magnet - 150
Magnet - Preschool - 28
Dentention Centers - 6
Private Facilities - 2

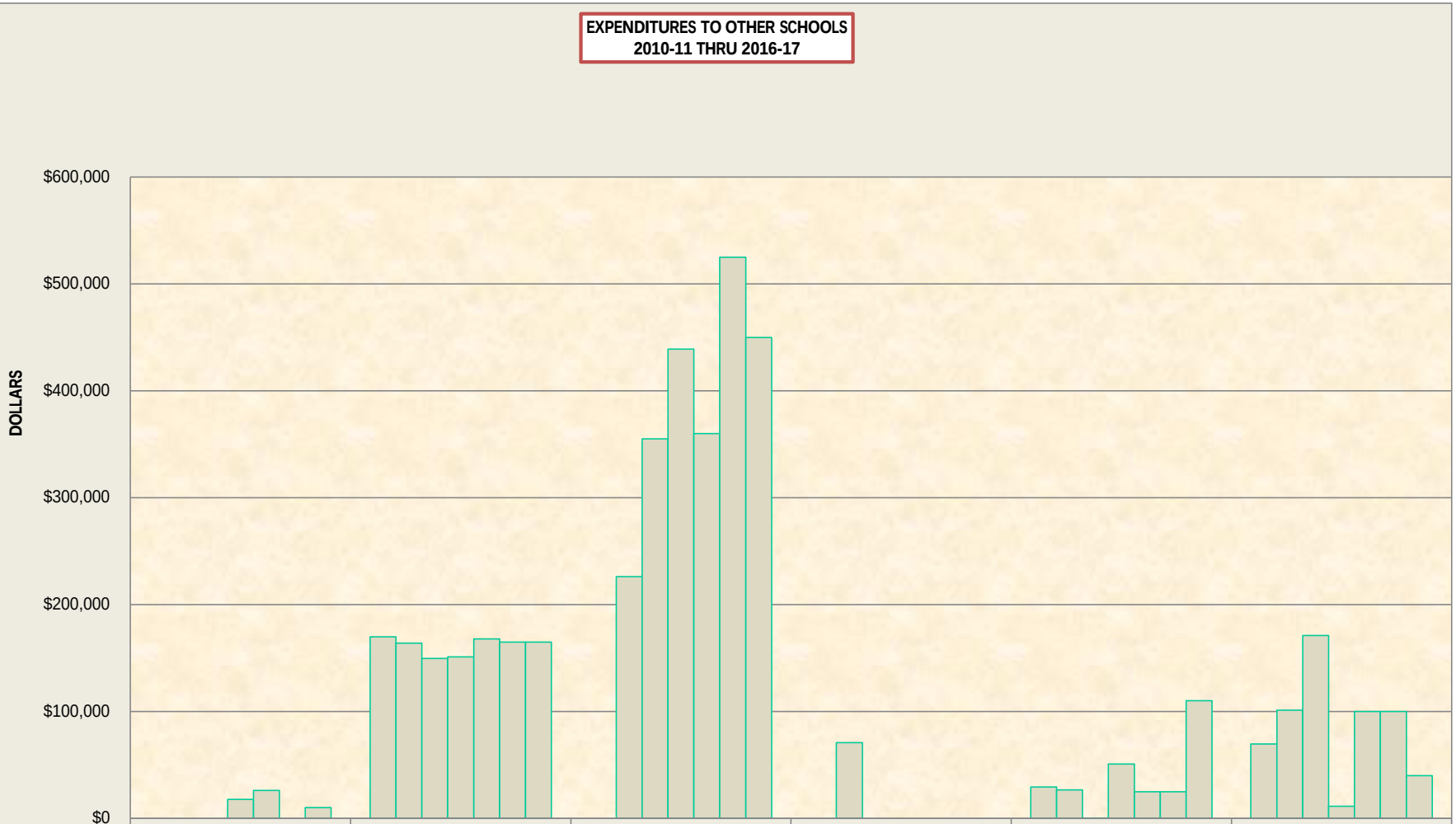
PROJECTED ENROLLMENT 2016-2017
Vo-AG - 24
Magnet - 171
Magnet - Preschool - 28
Dentention Centers - 14
Private Facilities - 2



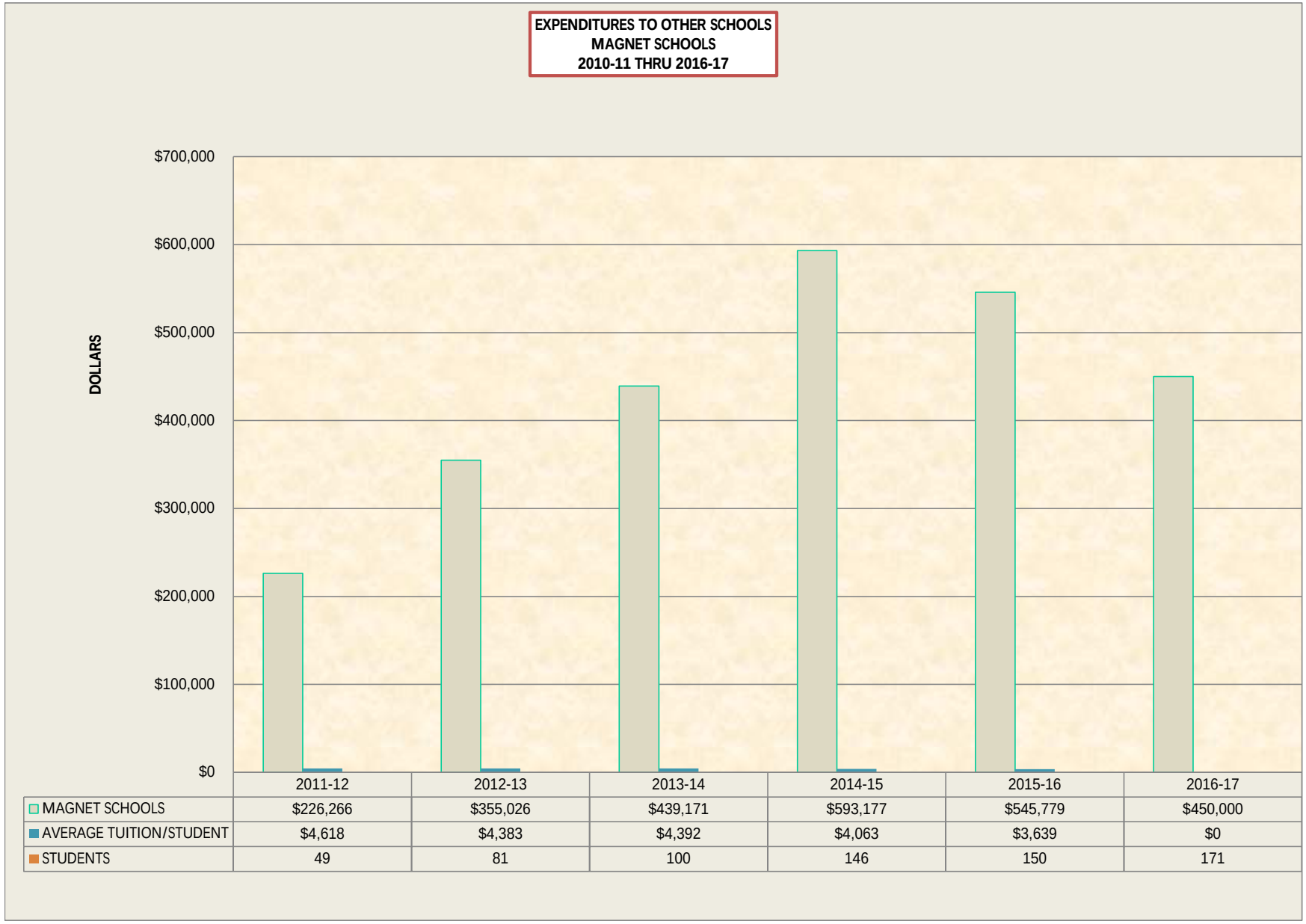
	Vo-AG	Magnet	Magnet - Preschool	Dentention Centers	Private Facilities	TOTAL
2011-12	21	49	20	13	8	111
2012-13	17	81	19	12	8	137
2013-14	22	100	20	12	2	156
2014-15	24	146	15	14	2	201
2015-16	22	150	28	6	2	208
2016-17	24	171	28	14	2	239



	TOTAL DISTRICT PLACED	TOTAL STATE PLACED	TOTAL EXPENDITURES OTHER SCHOOLS
2010-11	$169,830	$99,015	$268,845
2011-12	$461,037	$127,816	$588,852
2012-13	$504,710	$171,302	$676,012
2013-14	$607,856	$62,227	$670,083
2014-15	$554,000	$125,000	$679,000
2015-16	$690,000	$125,000	$815,000
2016-17	$625,000	$150,000	$775,000



	TESTING	VO-AG SCHOOLS	MAGNET SCHOOLS	MAGNET SCHOOLS - PRESCHOOL	DETENTION CENTERS	PRIVATE FACILITIES
2010-11	$0	$169,830	$0	$0	$29,357	$69,658
2011-12	$0	$164,059	$226,266	$70,712	$26,647	$101,169
2012-13	$0	$149,684	$355,026	$0	$300	$171,002
2013-14	$17,683	$151,002	$439,171	$0	$50,812	$11,415
2014-15	$26,000	$168,000	$360,000	$0	$25,000	$100,000
2015-16	$0	$165,000	$525,000	$0	$25,000	$100,000
2016-17	$10,000	$165,000	$450,000	$0	$110,000	$40,000



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
MAGNET SCHOOLS	$226,266	$355,026	$439,171	$593,177	$545,779	$450,000
AVERAGE TUITION/STUDENT	$4,618	$4,383	$4,392	$4,063	$3,639	$0
STUDENTS	49	81	100	146	150	171

SPECIAL EDUCATION
SUMMARY

	2015-16 BUDGET	2016-2017 BUDGET	INC/DEC	% CHG.
SPECIAL EDUCATION				
SPECIAL EDUCATION	$9,469,880	$10,600,295	$1,130,415	11.94%
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	$1,335,217	$159,596	13.58%
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**	**$24,596,209**	**$1,532,601**	**6.65%**

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

1. 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.

1. 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.

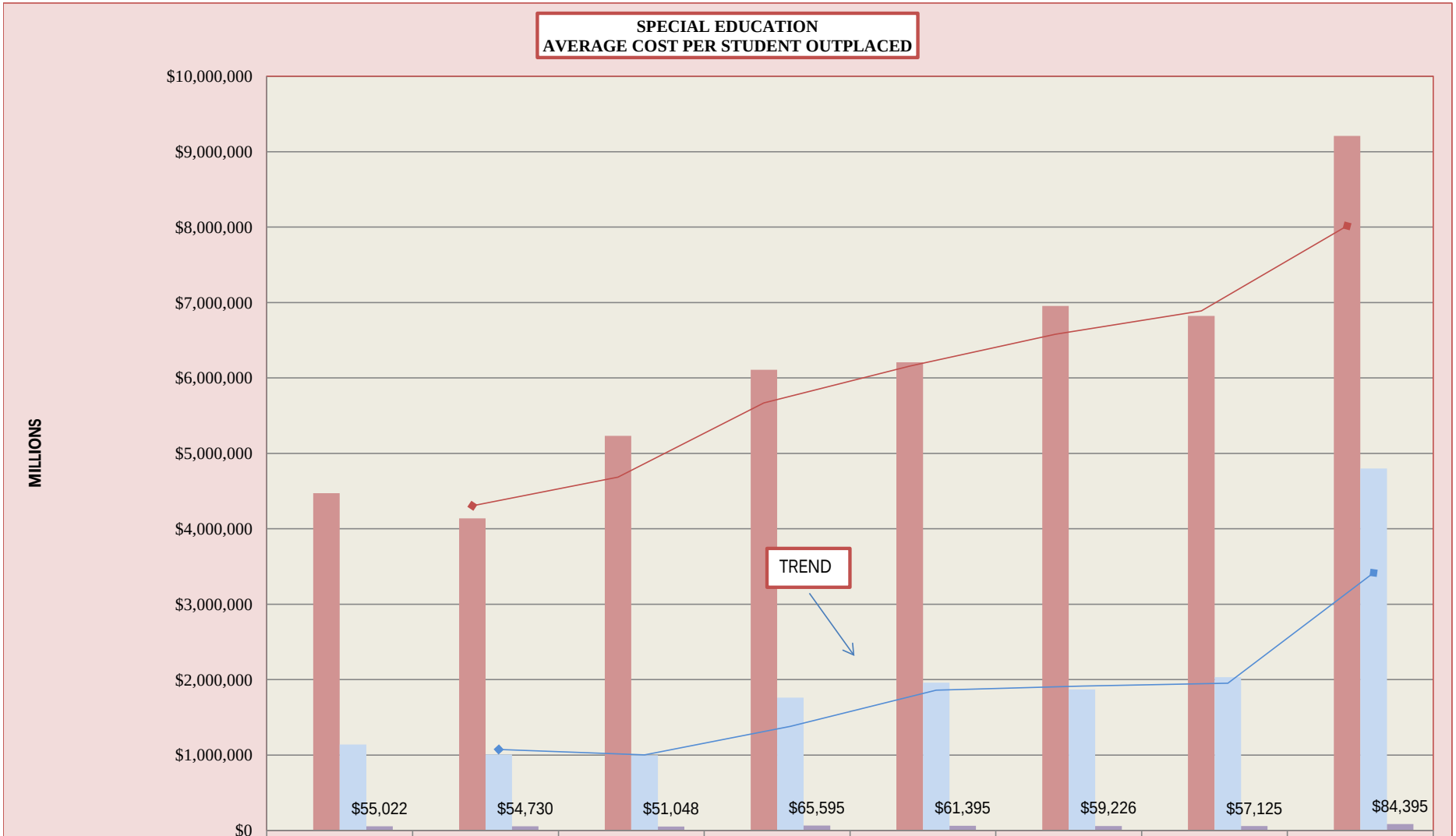
SPECIAL EDUCATION
BUDGET 2016-2017

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	$5,827,944	$611,003	11.71%
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	$1,969,364	$391,795	24.84%
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	$10,585,295	$1,115,415	11.78%
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		
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%

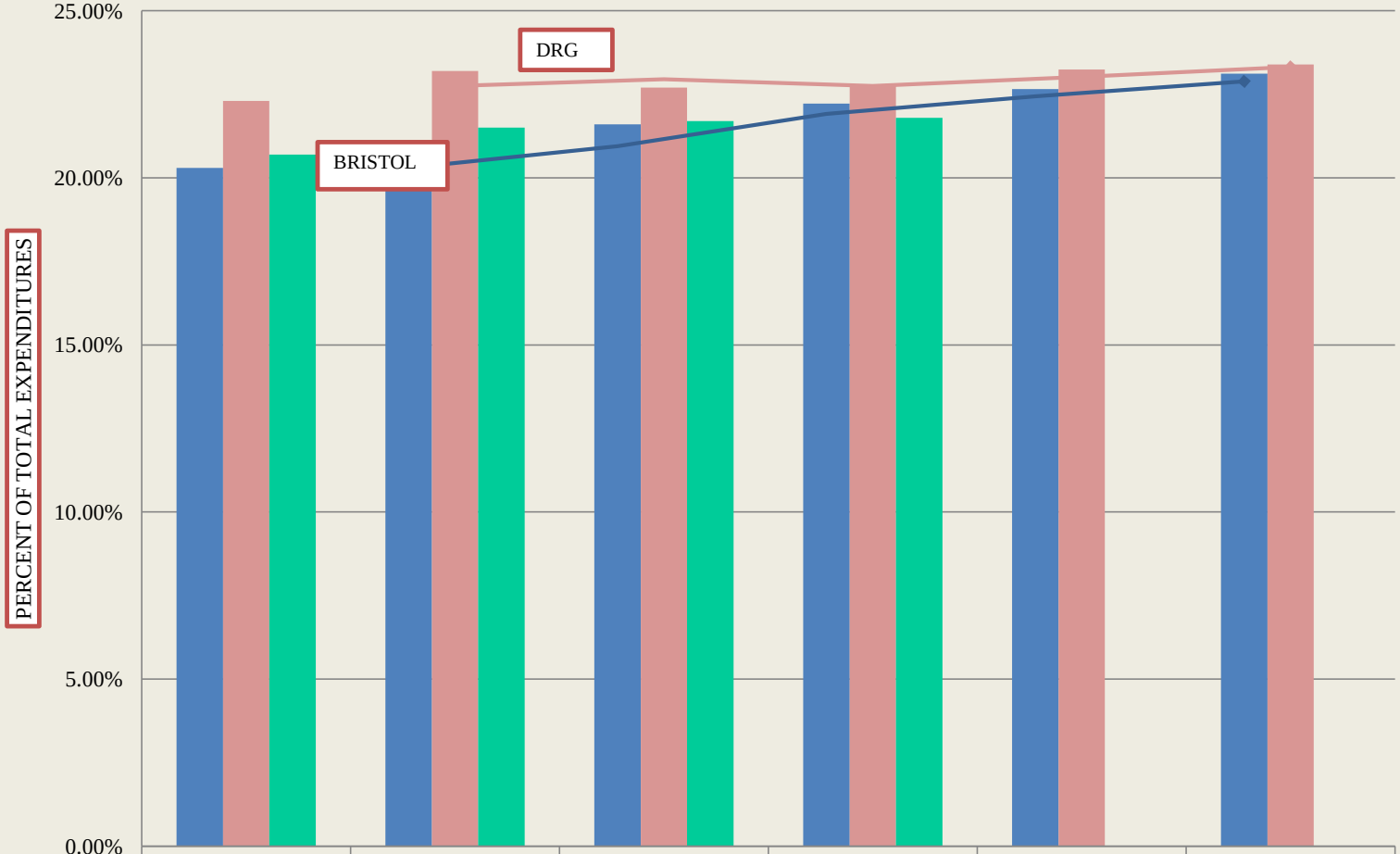
SPECIAL EDUCATION
BUDGET 2016-2017

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	$1,154,017	$181,232	18.63%
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	$1,350,217	$174,596	14.85%
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**	**$24,596,209**	**$1,532,601**	**6.65%**
TOTAL SALARY	$10,796,454	$10,727,982	$10,968,951	$11,121,876	$11,794,845	$13,057,515	$1,262,670	10.71%
TOTAL NON SALARY	$10,062,596	$10,634,877	$11,497,626	$12,047,051	$11,268,763	$11,538,694	$269,931	2.40%

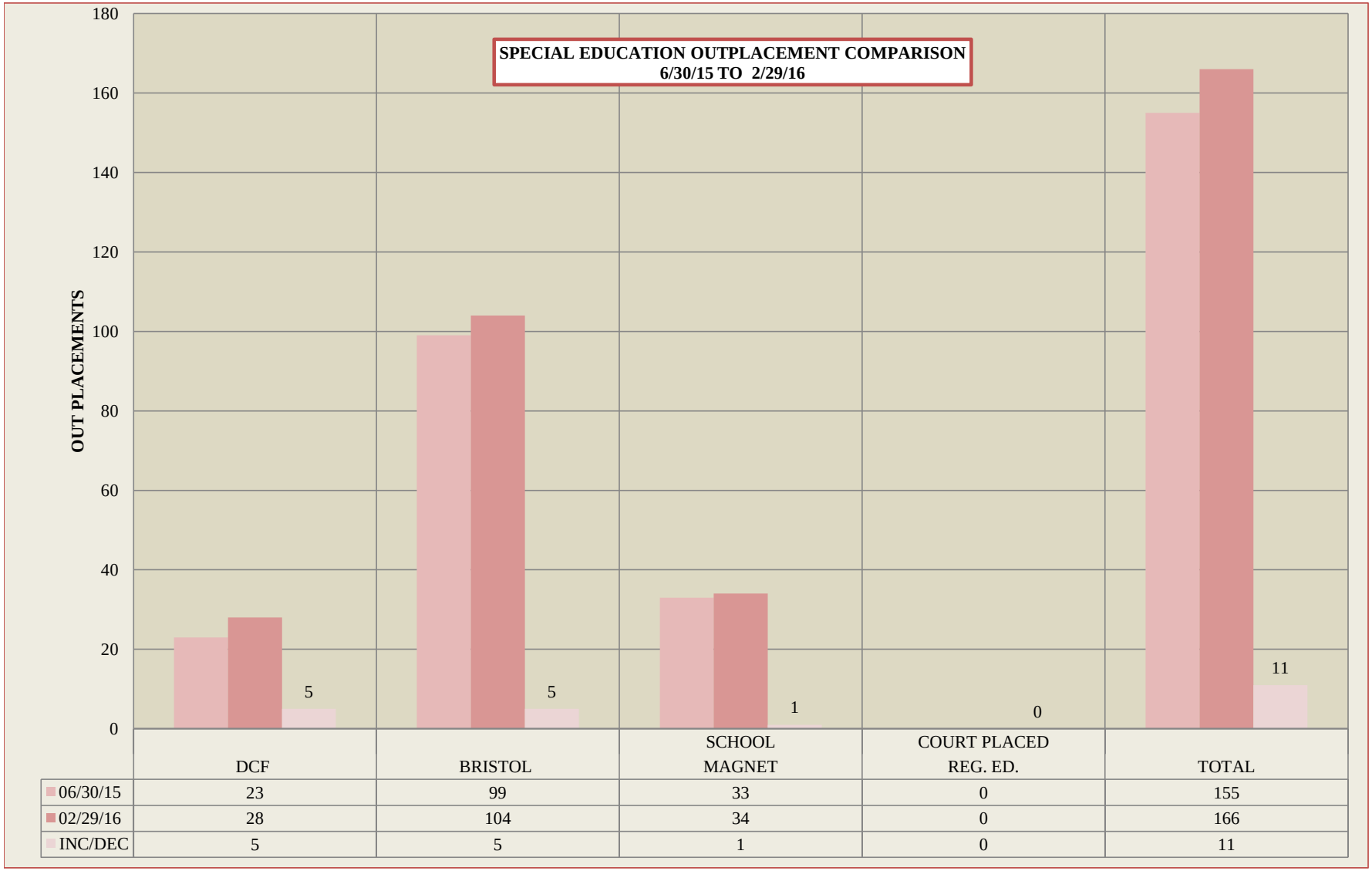
Note:
The budget schedule reflects the Chart of Accounts revision completed for 2013-14 fiscal year.



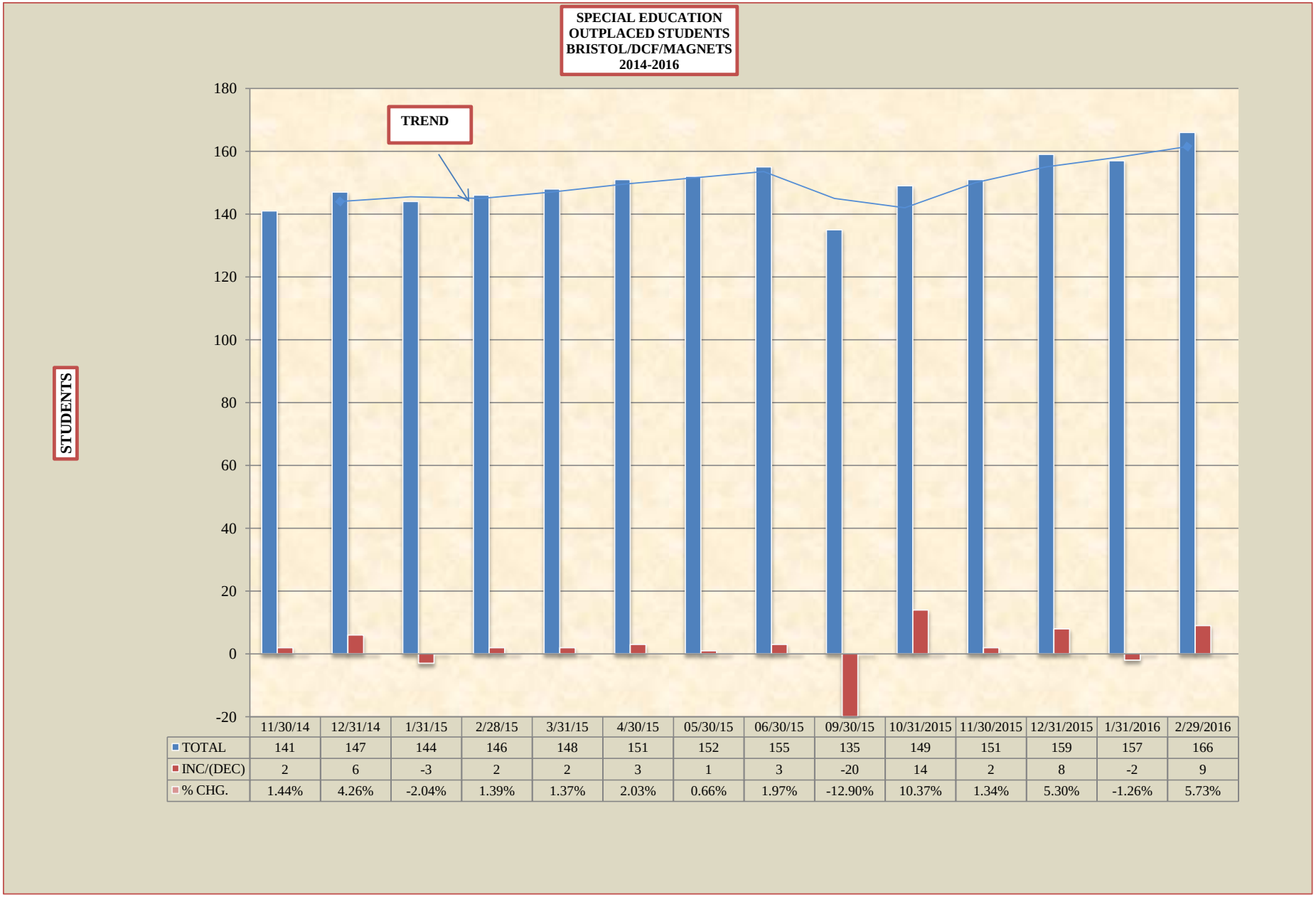
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
TOTAL STUDENTS	102	94	122	120	133	149	155	166
TOTAL TUITION	$4,471,502	$4,138,217	$5,230,696	$6,109,537	$6,206,020	$6,953,295	$6,822,033	$9,209,563
TOTAL TRANSPORTATION	$1,140,701	$1,006,368	$997,152	$1,761,842	$1,959,454	$1,871,440	$2,032,300	$4,799,925
AVG. COST PER STUDENT	$55,022	$54,730	$51,048	$65,595	$61,395	$59,226	$57,125	$84,395



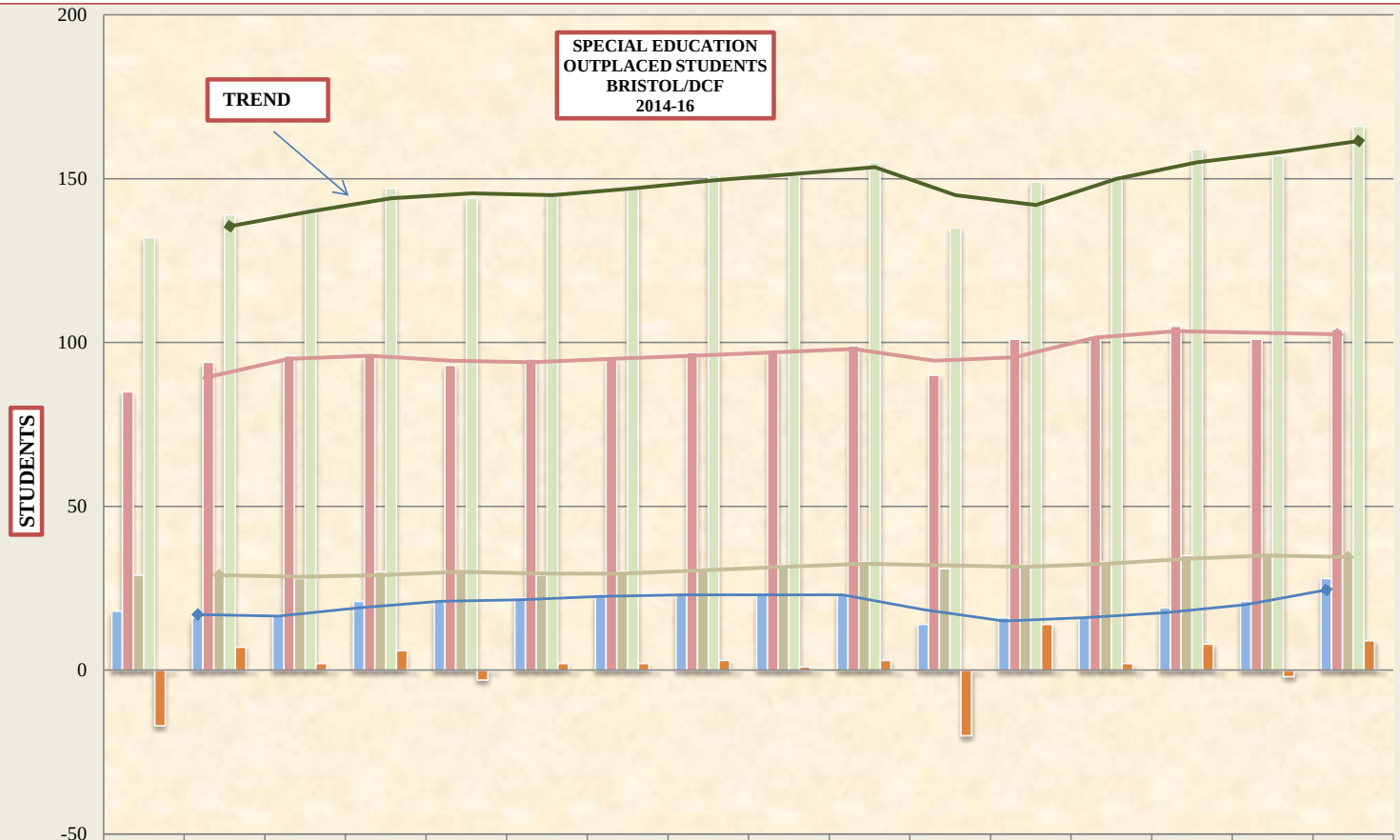
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
BRISTOL	20.30%	20.30%	21.60%	22.22%	22.66%	23.12%
DRG	22.30%	23.20%	22.70%	22.80%	23.24%	23.39%
STATE	20.70%	21.50%	21.70%	21.80%	0	0



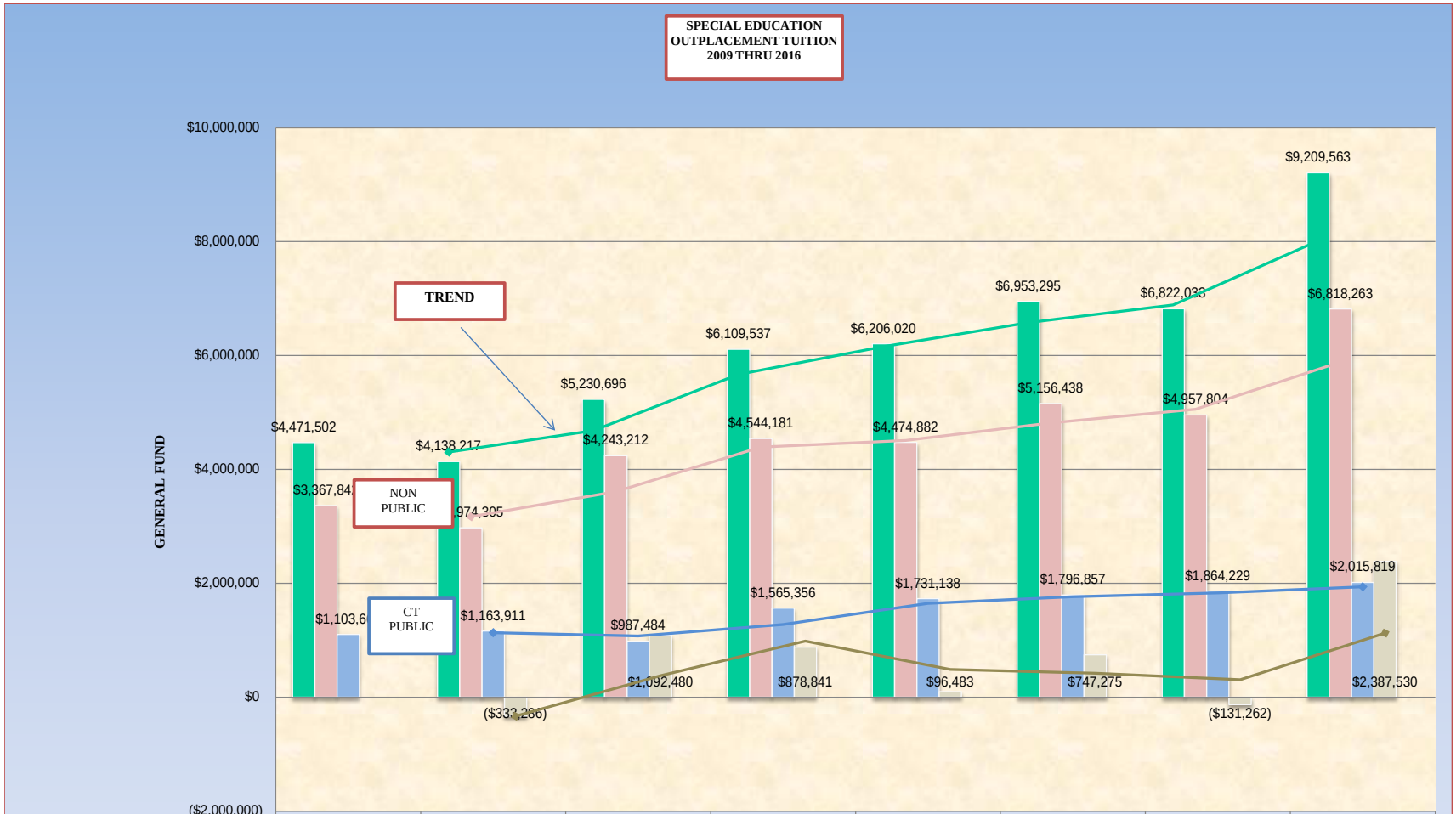
	DCF	BRISTOL	SCHOOL MAGNET	COURT PLACED REG. ED.	TOTAL
06/30/15	23	99	33	0	155
02/29/16	28	104	34	0	166
INC/DEC	5	5	1	0	11



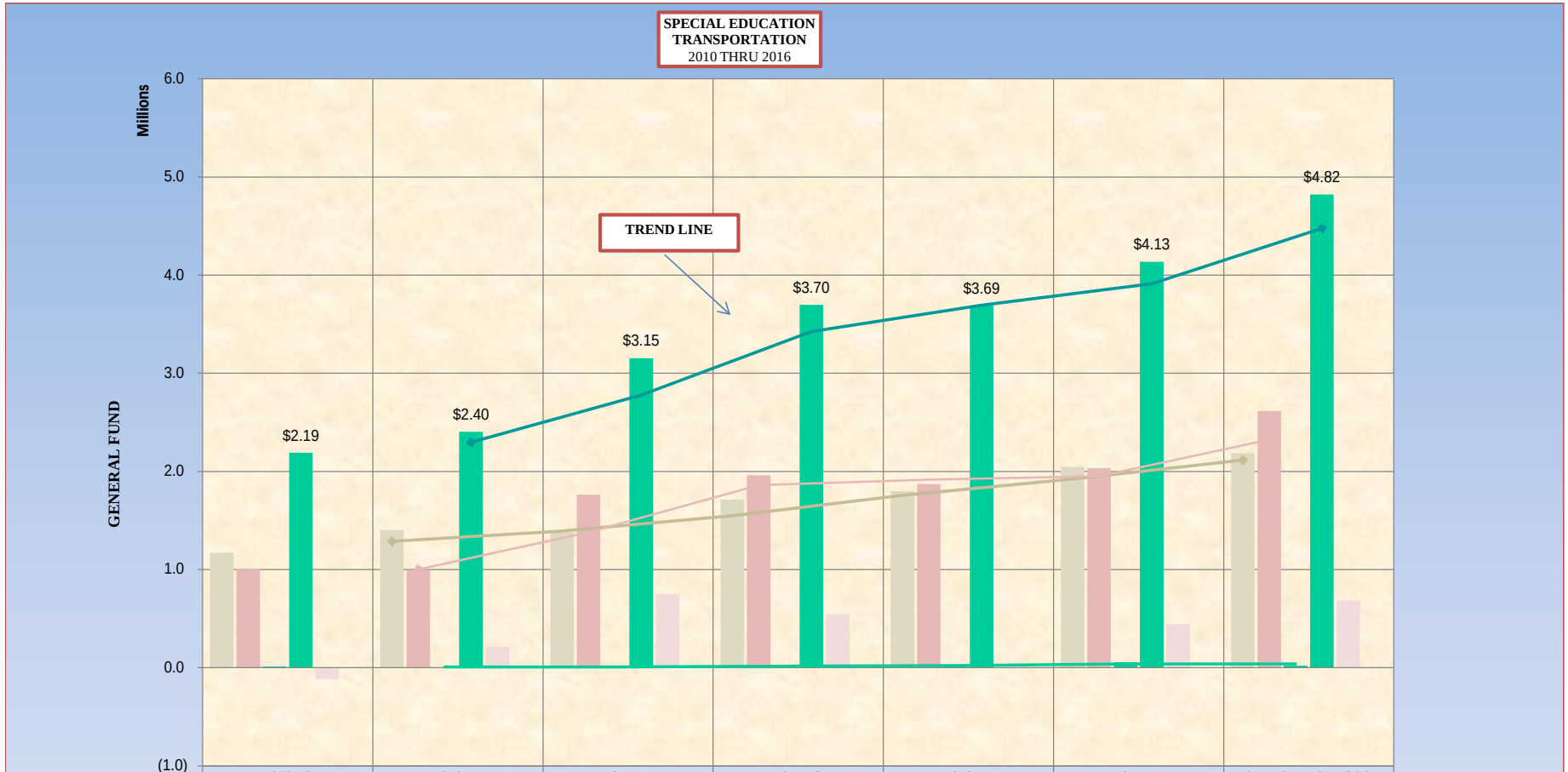
	11/30/14	12/31/14	1/31/15	2/28/15	3/31/15	4/30/15	05/30/15	06/30/15	09/30/15	10/31/2015	11/30/2015	12/31/2015	1/31/2016	2/29/2016
TOTAL	141	147	144	146	148	151	152	155	135	149	151	159	157	166
INC/(DEC)	2	6	-3	2	2	3	1	3	-20	14	2	8	-2	9
% CHG.	1.44%	4.26%	-2.04%	1.39%	1.37%	2.03%	0.66%	1.97%	-12.90%	10.37%	1.34%	5.30%	-1.26%	5.73%



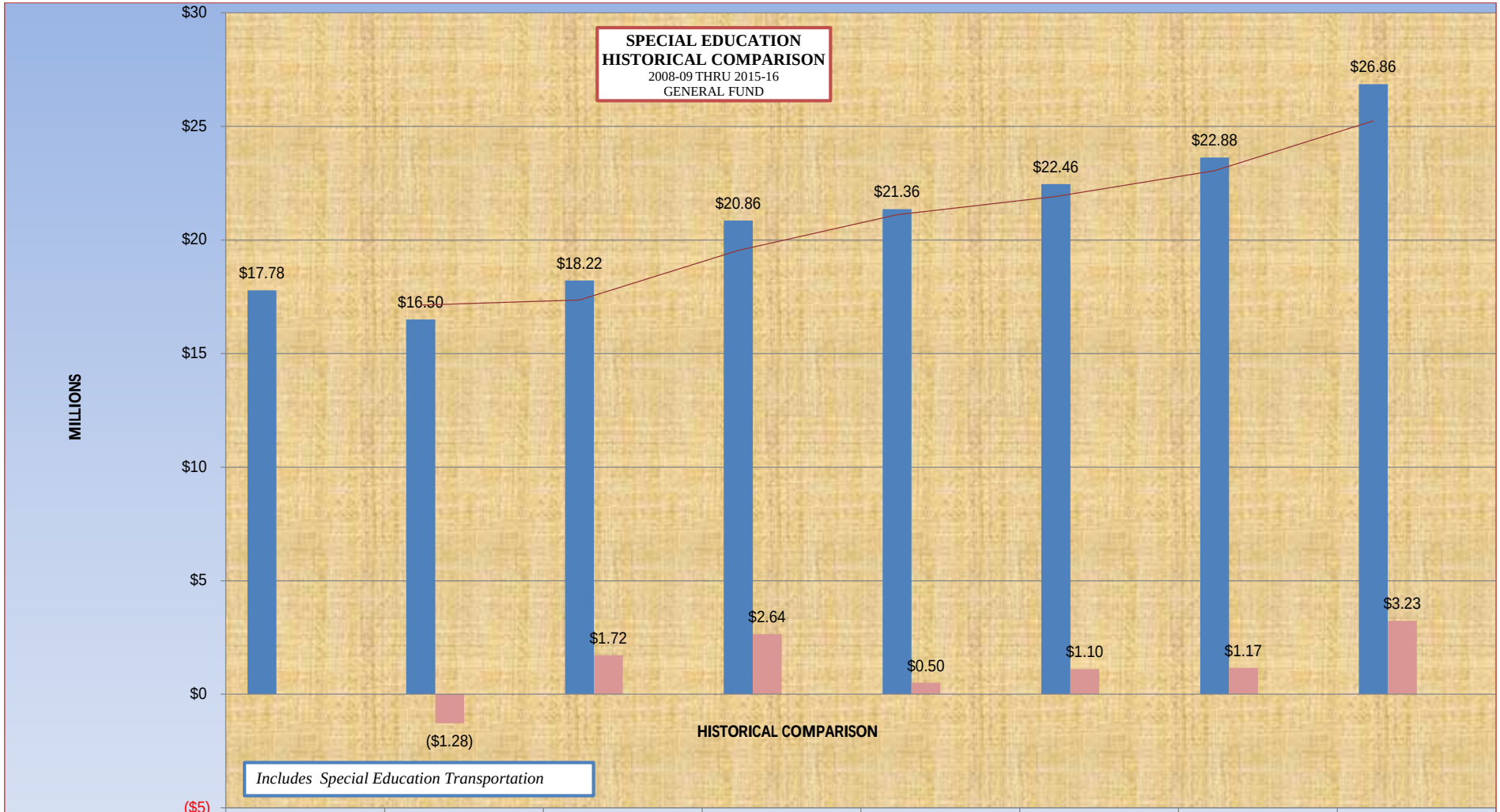
	09/30/14	10/31/14	11/30/14	12/31/14	01/31/15	02/28/15	03/31/15	04/30/15	05/30/15	06/30/15	09/30/15	10/31/15	11/30/15	12/31/15	01/31/16	02/28/16
DCF	18	16	17	21	21	22	23	23	23	23	14	16	16	19	21	28
BRISTOL	85	94	96	96	93	95	95	97	97	99	90	101	102	105	101	104
MAGNET SCHOOL	29	29	28	30	30	29	30	31	32	33	31	32	33	35	35	34
TOTAL	132	139	141	147	144	146	148	151	152	155	135	149	151	159	157	166
INC/(DEC)	-17	7	2	6	-3	2	2	3	1	3	-20	14	2	8	-2	9
% CHG.	-11.41%	5.30%	1.44%	4.26%	-2.04%	1.39%	1.37%	2.03%	0.66%	1.97%	-12.90%	10.37%	1.34%	5.30%	-1.26%	5.73%



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	REFORECAST 2015-16
TOTAL	$4,471,502	$4,138,217	$5,230,696	$6,109,537	$6,206,020	$6,953,295	$6,822,033	$9,209,563
TUITION TO NON-PUBLIC SCHOOLS	$3,367,842	$2,974,305	$4,243,212	$4,544,181	$4,474,882	$5,156,438	$4,957,804	$6,818,263
TUITION TO CT PUBLIC SCHOOLS	$1,103,660	$1,163,911	$987,484	$1,565,356	$1,731,138	$1,796,857	$1,864,229	$2,015,819
INC/(DEC)		($333,286)	$1,092,480	$878,841	$96,483	$747,275	($131,262)	$2,387,530
% CHG.		-7.45%	26.40%	16.80%	1.58%	12.04%	-1.89%	35.00%

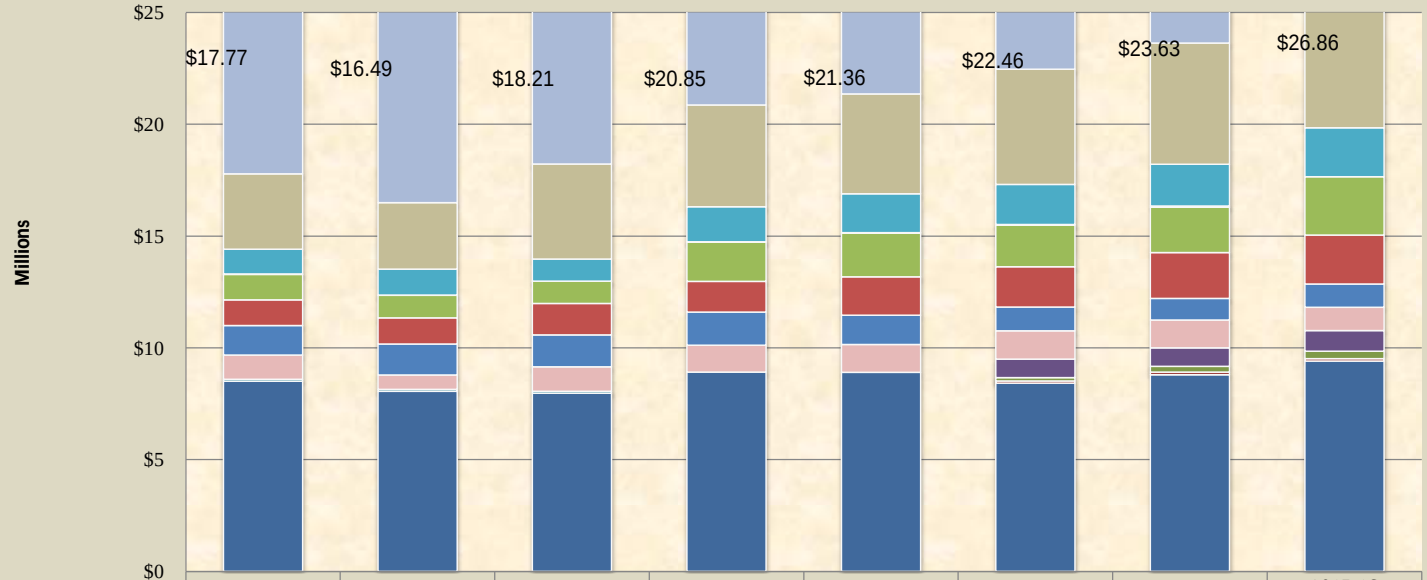


	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16 REFORECAST
IN TOWN	$1,171,803	$1,402,978	$1,380,717	$1,714,265	$1,799,374	2,045,107	$2,185,648
OUT OF TOWN	$1,006,368	$997,152	$1,761,842	$1,959,454	$1,871,440	$2,032,300	$2,614,276
FIELD TRIPS	$11,154	$4,037	$10,380	$22,538	$18,210	$57,349	$20,000
TOTAL	$2,189,325	$2,404,167	$3,152,939	$3,696,257	$3,689,024	$4,134,756	$4,819,924
INC/(DEC)	($116,195)	$214,842	$748,772	$543,318	($7,233)	$445,732	$685,168
% CHG.	-5.04%	9.81%	31.14%	17.23%	-0.20%	12.08%	16.57%



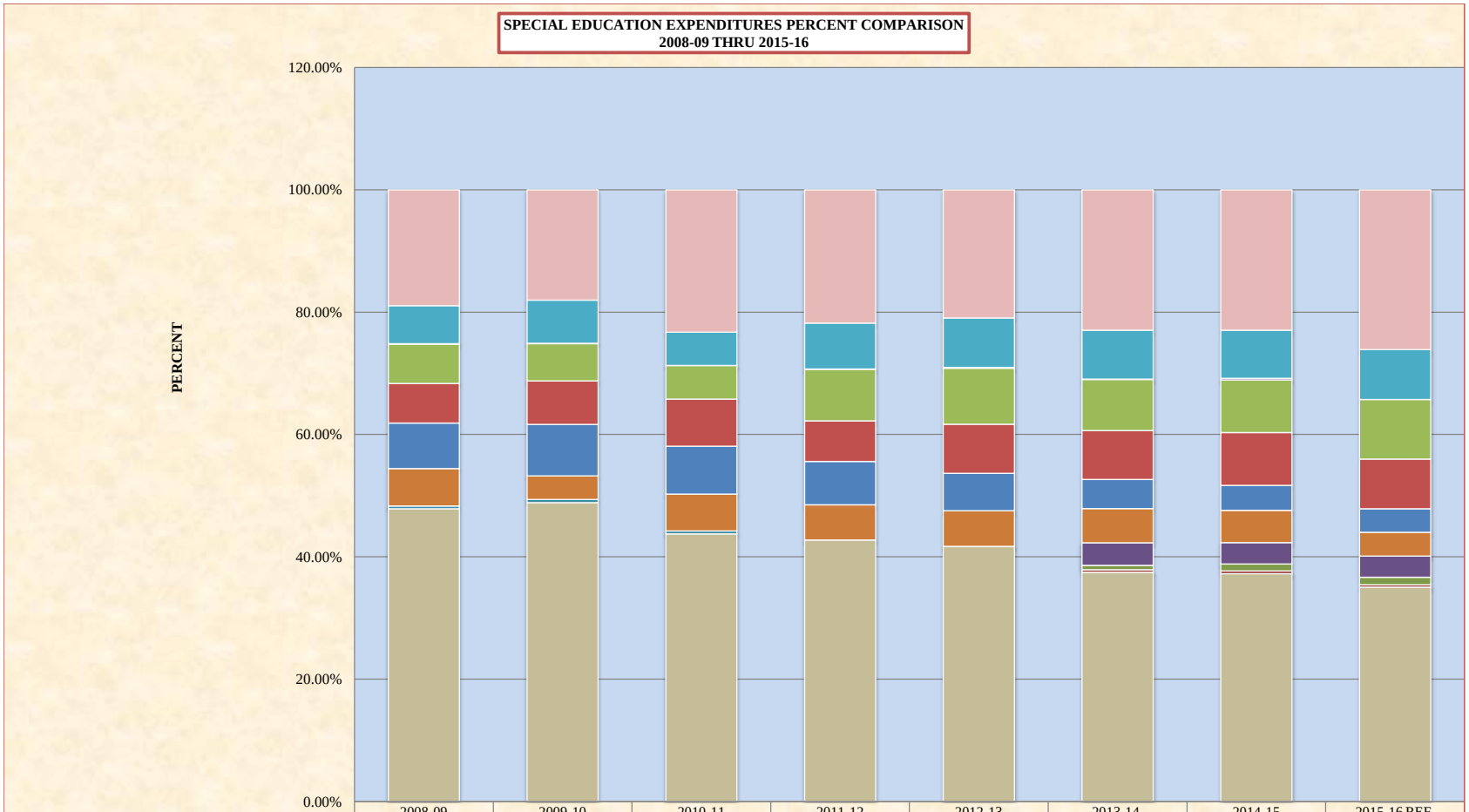
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2016 REFORECAST
TOTAL	$17,777,649	$16,499,511	$18,218,023	$20,859,050	$21,362,859	$22,466,577	$23,633,680	$26,863,863
INC/(DEC)		($1,278,138)	$1,718,512	$2,641,027	$503,809	$1,103,718	$1,167,103	$3,230,183
% INC/(DEC)		-7.19%	10.42%	14.50%	2.42%	5.17%	5.19%	13.67%
ACCUMULATIVE % INC/(DEC)		-7.19%	3.23%	17.72%	20.14%	25.30%	30.50%	44.17%

SPECIAL EDUCATION EXPENDITURES BY CATEGORY
2008-09 THRU 2015-16

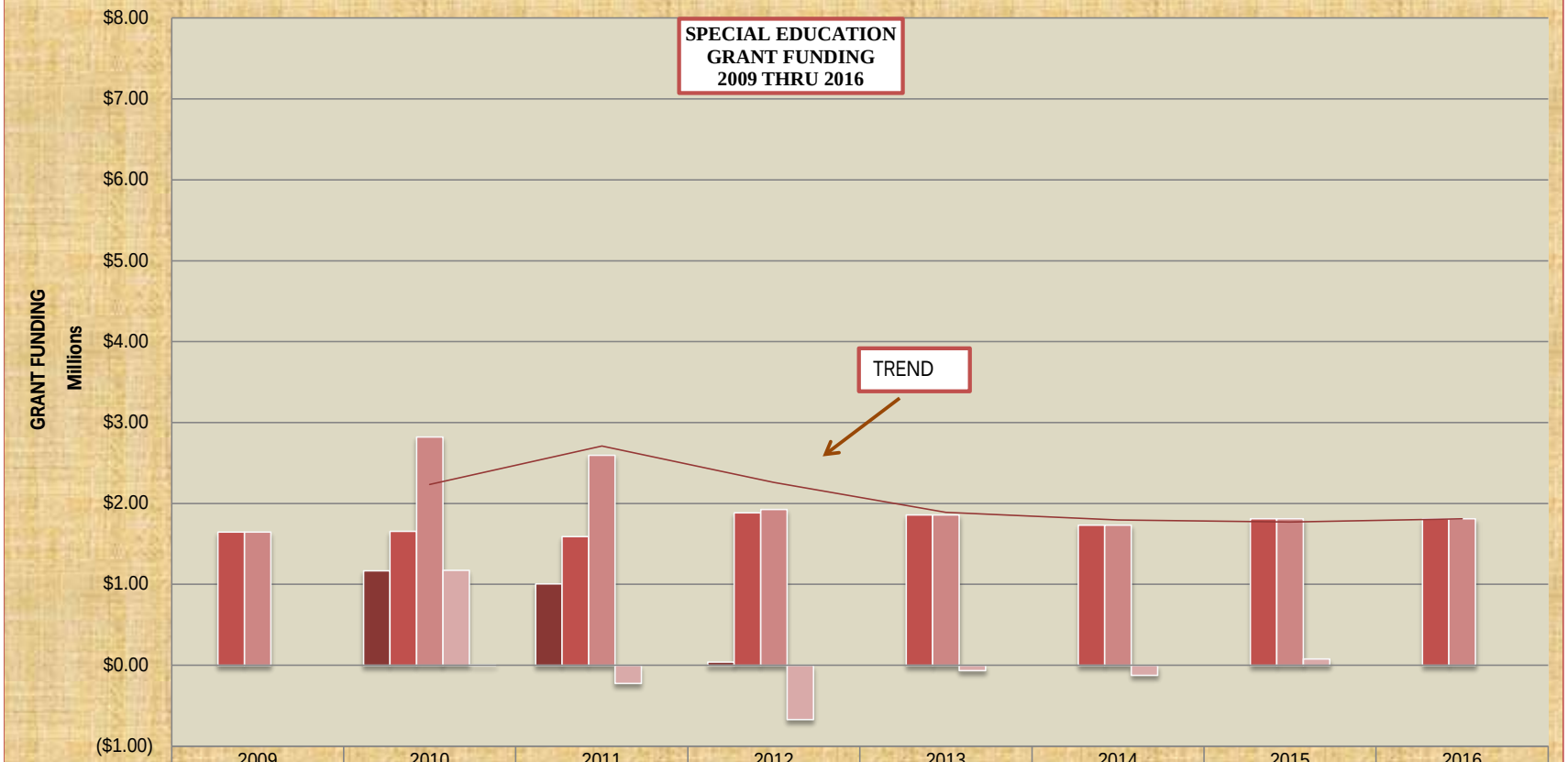


	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16 REF.
TOTAL GENERAL FUND	$17,777,649	$16,499,511	$18,218,023	$20,859,050	$21,362,860	$22,466,577	$23,633,680	$26,863,863
TUITION TO NON-PUBLIC SCHOOLS	$3,367,842	$2,974,305	$4,243,212	$4,544,181	$4,474,882	$5,156,438	$5,422,557	$7,017,732
TUITION TO CT PUBLIC SCHOOLS	$1,103,660	$1,163,911	$987,484	$1,565,356	$1,731,138	$1,796,857	$1,864,229	$2,191,831
SPED FIELD TRIPS	$17,281	$11,154	$4,037	$10,380	$22,538	$18,210	$57,349	$0
SPED TRANSPORTATION-OUT OF TOWN	$1,140,701	$1,006,368	$997,152	$1,761,842	$1,959,454	$1,871,440	$2,032,300	$2,614,276
SPED TRANSPORTATION-IN TOWN	$1,147,538	$1,171,803	$1,402,978	$1,380,717	$1,714,265	$1,799,374	$2,045,107	$2,185,649
SPEECH PATHOLOGY/AUDIO	$1,324,126	$1,389,267	$1,427,306	$1,482,525	$1,310,370	$1,063,470	$966,860	$1,035,621
PSYCHOLOGICAL SALARIES	$1,087,478	$637,999	$1,100,942	$1,196,709	$1,242,312	$1,262,064	$1,244,746	$1,042,493
SOCIAL WORKER SALARIES	$83,858	$86,090	$87,298	$0	$0	$0	$0	$0
PRESCHOOL-SPED	$0	$0	$0	$0	$0	$830,547	$826,597	$926,678
MAGNET SCHOOLS SPED						$153,654	$263,306	$331,784
SUMMER SCHOOL-SPED	$0	$0	$0	$0	$0	$96,053	$108,570	$108,683
SPECIAL EDUCATION SALARIES/OTHER	$8,505,164	$8,058,613	$7,967,614	$8,917,340	$8,907,901	$8,418,470	$8,802,059	$9,409,116

HISTORICAL COMPARISON



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16 REF.
TUITION TO NON-PUBLIC SCHOOLS	18.94%	18.03%	23.29%	21.79%	20.95%	22.95%	22.94%	26.12%
TUITION TO CT PUBLIC SCHOOLS	6.21%	7.05%	5.42%	7.50%	8.10%	8.00%	7.89%	8.16%
SPED FIELD TRIPS	0.10%	0.07%	0.02%	0.05%	0.11%	0.08%	0.24%	0.00%
SPED TRANSPORTATION-OUT OF TOWN	6.42%	6.10%	5.47%	8.45%	9.17%	8.33%	8.60%	9.73%
SPED TRANSPORTATION-IN TOWN	6.45%	7.10%	7.70%	6.62%	8.02%	8.01%	8.65%	8.14%
SPEECH PATHOLOGY/AUDIO	7.45%	8.42%	7.83%	7.11%	6.13%	4.73%	4.09%	3.86%
PSYCHOLOGICAL SALARIES	6.12%	3.87%	6.04%	5.74%	5.82%	5.62%	5.27%	3.88%
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%	3.50%	3.45%
MAGNET SCHOOLS SPED	0.00%	0.00%	0.00%	0.00%	0.00%	0.68%	1.11%	1.24%
SUMMER SCHOOL-SPED	0.00%	0.00%	0.00%	0.00%	0.04%	0.43%	0.46%	0.40%
SPECIAL EDUCATION SALARIES/OTHER	47.84%	48.84%	43.73%	42.75%	41.66%	37.47%	37.24%	35.03%



	2009	2010	2011	2012	2013	2014	2015	2016
ARRA	$0	$1,167,272	$1,006,082	$40,408	$0	$0	$0	
IDEA	$1,647,963	$1,654,217	$1,590,618	$1,885,171	$1,858,583	$1,733,140	$1,810,927	$1,810,927
TOTAL	$1,647,963	$2,821,489	$2,596,700	$1,925,579	$1,858,583	$1,733,140	$1,810,927	$1,810,927
INC/(DEC)		$1,173,526	($224,789)	($671,121)	($66,996)	($125,443)	$77,787	$0
% CHG.		71.21%	-7.97%	-25.85%	-3.48%	-6.75%	4.49%	0.00%

BRISTOL BOARD OF EDUCATION
GRANT FUND
2011-2015

AGENCY/SOURCE	GRANT	2012	2013	2014	2015	2016
FEDERAL						
DEPT. OF ED.	21ST CENTURY COMMUNITY LEARNING CENTERS	$154,988	$150,000	$150,000	$112,500	$75,000
DEPT. OF ED.	EDUCATION JOBS FUND	$2,471,717	$0	$0	$0	$0
DEPT. OF ED.	EDUCATION OF HOMELESS CHILDREN & YOUTH	$0	$20,000	$20,000	$20,000	$20,000
DEPT. OF ED.	ENGLISH LITERACY ACQUISITION	$0	$25,000	$25,000	$25,000	$25,000
DEPT. OF ED.	IMMIGRANT & YOUTH EDUCATION	$11,402	$13,215	$16,909	$23,882	$24,632
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (K-12)	$1,780,799	$1,797,720	$1,674,816	$1,775,956	$1,810,927
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (PREK)	$59,864	$60,863	$58,324	$58,379	$58,372
DEPT. OF ED.	PERKINS CAREER & TECHNICAL EDUCATION	$107,102	$108,250	$99,909	$110,829	$120,232
DEPT. OF ED.	PROGRAM IMPROVEMENT PROJECTS	$0	$65,000	$65,000	$65,000	$65,000
DEPT. OF ED.	TITLE I IMPROVING BASIC PROGRAMS	$1,613,086	$1,564,049	$1,640,995	$1,887,050	$1,994,456
DEPT. OF ED.	TITLE I NEGLECTED, DELINQUENT AND AT-RISK YOUTH	$5,725	$1,250	$5,804	$2,568	$2,569
DEPT. OF ED.	TITLE II A IMPROVING TEACHER QUALITY	$211,966	$210,742	$197,406	$198,413	$222,449
DEPT. OF ED.	TITLE III ENGLISH LANGUAGE AQUISTION	$38,639	$39,841	$47,023	$49,447	$54,393
	TOTAL FEDERAL	$6,455,288	$4,055,930	$4,001,186	$4,329,024	$4,473,030
STATE						
DEPT. OF ED.	ADULT EDUCATION	$300,252	$264,948	$269,727	$268,625	$314,333
DEPT. OF ED.	ALLIANCE DISTRICT	$0	$1,390,182	$2,496,023	$3,691,273	$4,048,611
DEPT. OF ED.	BILINGUAL EDUCATION	$2,231	$8,052	$16,702	$10,060	$15,461
DEPT. OF ED.	COMMON CORE IMPLEMENTATION	$0	$0	$286,116	$0	$0
DEPT. OF ED.	COMMON CORE MINI GRANTS	$0	$0	$0	$2,000	$0
DEPT. OF ED.	FAMILY RESOURCE CENTER	$184,870	$315,639	$313,500	$328,500	$328,845
DEPT. OF ED.	INTERDISTRICT COOPERATIVE	$120,000	$93,212	$57,959	$57,959	$76,024
DEPT. OF ED.	LEAD AWARENESS	$0	$0	$3,500	$0	$0
DEPT. OF ED.	PRIORITY SCHOOL DISTRICT	$526,385	$0	$0	$0	$0
DEPT. OF ED.	PROJECT CHOICE	$9,000	$3,000	$0	$0	$0
DEPT. OF ED.	QUALITY ENHANCEMENT GRANT	$4,000	$5,000	$5,000	$5,000	$5,000
DEPT. OF ED.	SCHOOL ACCOUNTABILITY	$0	$0	$0	$0	$0
DEPT. OF ED.	SCHOOL READINESS	$337,500	$540,000	$540,000	$847,500	$810,000
DEPT. OF ED.	SHEFF SETTLEMENT	$0	$0	$0	$0	$0
DEPT. OF ED.	K-3 LITERACY EXPANSION	$0	$0	$30,355	$0	$0
DEPT. OF ED.	EARLY CHILDHOOD BOND FUNDS	$0	$0	$0	$0	$161,909
DEPT. OF EMERGENCY	SCHOOL SECURITY COMPETITIVE GRANT	$0	$0	$0	$21,519	$0
DEPT. OF ENERGY	CONNECTICUT BOND COMMISSION GRANT	$0	$0	$0	$70,000	$0
DEPT. OF ENERGY	PUBLIC UTILITIES REGULARTORY AUTHORITY PEGPETIA GRANT	$0	$0	$117,234	$0	$0
	TOTAL STATE	$1,484,238	$2,620,033	$4,136,116	$5,302,436	$5,760,183
OTHER						
ACCESS HEALTH CT	ASSISTER GRANT	$0	$0	$6,000	$0	$0
BARNES FOUNDATION	PUSH PROGRAM	$0	$0	$0	$5,000	$5,000
BARNES FOUNDATION	ABSENTEEISM PROGRAM	$0	$0	$0	$0	$2,000
BRISTOL BRASS	GENERAL GRANT	$0	$0	$5,000	$0	$0
CLOROX COMPANY	POWER A BRIGHT FUTURE	$0	$25,000	$0	$0	$0
DISCOVER FUND	DISCOVER FINANCIAL SERVICES	$0	$0	$0	$6,000	$0
DOLLAR GENERAL	ADULT EDUCATION DIPLOMA PROGRAM	$0	$0	$0	$25,000	$38,000
HARTFORD FIN. GROUP	BUSINESS EDUCATION FOUNDATION	$2,900	$0	$4,500	$0	$0
MAIN ST. COMM. FOUND.	TOPS PROGRAM	$0	$0	$0	$5,000	$5,000
MAIN ST. COMM. FOUND.	WOMEN AND GIRLS FUND	$4,000	$0	$0	$3,500	$4,500
MAIN ST. COMM. FOUND.	MOUNTAIN VIEW FRC	$0	$0	$0	$0	$3,000
READING IS FUND.	BOOK A BRIGHTER FUTURE PROGRAM	$10,609	$0	$0	$0	$0
STATE FARM	TEENS IN THE DRIVER'S SEAT PROGRAM	$0	$0	$10,000	$0	$0
STATE FARM	DRIVE 2N2	$0	$0	$0	$0	$100,000
STOCKER FOUNDATION	RAISING READERS TOGETHER	$0	$0	$0	$26,000	$0
STOCKER FOUNDATION	WONDER OF WORDS	$0	$0	$0	$48,000	$13,000
ST. EDUCATION RES. CTR	PEOPLE EMPOWERING PEOPLE	$14,000	$14,000	$17,000	$17,000	$10,500
ST. EDUCATION RES. CTR	SECONDARY SCHOOL REFORM	$10,000	$0	$0	$0	$0
UNITED WAY	AGES AND STAGES SCREENINGS	$10,910	$11,900	$11,900	$10,900	$10,900
UNITED WAY	KIDS IN THE MIDDLE	$15,000	$15,000	$15,000	$15,000	$15,000
	TOTAL OTHER	$67,419	$65,900	$69,400	$161,400	$206,900
TOTAL GRANTS		$8,006,945	$6,741,863	$8,206,702	$9,792,860	$10,440,113

GRANTS OVERVIEW

21st Century
The objective of this program is to establish or expand community learning centers that provide students with academic enrichment opportunities along with activities designed to complement the students' regular academic program. The funding provides a range of high-quality services to support student learning and development, including tutoring and mentoring, homework help, academic enrichment, and community service opportunities.

Absenteeism Program
The objective of this program is to fight chronic absenteeism in the schools through marketing and incentive programs.

Access Health Connecticut
The objective of the Assister grant is to inform, educate and enroll anyone without health insurance coverage into an affordable health care plan. A Family Resource Center staff member will be trained as an Assister to enroll uninsured families and individuals.

Adult Education
The Adult Education program provides learning opportunities and instruction for adults in Americanization and U.S. citizenship, limited English proficiency, and elementary and secondary school completion.

Adult Education Diploma Program
The Bristol Adult Education Center, in partnership with Rowley Spring & Stamping, has developed a pilot program, the Adult Education Diploma & Certificate program (AEDAC). This program will allow adult learners to earn a GED as well as a certificate in basic manufacturing. The program will consist of the GED program, Skills in Manufacturing class, and a hands-on training component at Rowley for 10-12 adult learners.

Adult Education Program Improvements Projects (PIP)
There are two components to the PIP grants. One component allows the District to increase the number of clients served through the National External Diploma Program, help prepare students for college-level math and language arts and assist with the transition to the post-secondary education system. The other component allows the District to improve English literacy skills and civics education for ESL adults.

Ages & Stages
Bristol FRC's collaboration with The Bristol Community Organization for a grant from United Way to provide Ages & Stages Screenings (ASQ) to approximately 150 children ages birth to five served by the FRCs and BCO. The ASQ is designed to screen children for developmental delays during the critical first 5 years of life.

Alliance District
The Alliance District Program is intended to help districts raise student performance and close the achievement gap. There are 30 Alliance Districts identified by the State that have the lowest performance index scores statewide. These districts are allocated an increase in Education Cost Sharing (ECS) for the fiscal year. Funding will provide high quality preschool programs, improved literacy instruction and professional development.

Bilingual Education
The Bilingual Education grant program provides technical assistance in bilingual program development, implementation, and evaluation and financial assistance based on the number of eligible children.

Bristol Brass
Grant awarded from Bristol Brass through the Main Street Community Foundation to fund continued efforts to refurbish Bristol Central High School auditorium.

Business Ed Foundation
Funding provided to purchase a Smart board for South Side School and 3-D printers at each Middle school to support the engineering curriculum. Additional funding in the current fiscal year includes Mini grants awarded to District teachers for various enrichment and enhancement projects in the schools.

Carl D. Perkins Career and Technical Education
This grant provides funding to develop the career, technical, vocational, and academic skills of secondary students and postsecondary students by promoting the integration of career, academic, and technical instruction along with developing challenging academic and technical standards.

Choice Program
This is a statewide interdistrict public school choice initiative designed to improve academic achievement, reduce racial, ethnic and economic isolation or preserve racial and ethnic balance, and provide a choice of educational programs for students enrolled in the public schools. Funding is used for professional development, consultations and program supplies.

Common Core Implementation
The objective of this program is to provide schools with infrastructure improvements and additional classroom technology necessary to support on-line computer testing and curricular efforts to implement Common Core State Standards in all schools.

Common Core Mini Grant
Objective is to address the Common Core instructional shifts and the impact on student knowledge. These funds are targeted for Ivy Drive elementary school to support the School Improvement Plan by improving teacher Close Reading lessons. Professional development will enhance the teacher understanding and implementation of lessons and therefore increase the student's ability to read and comprehend complex literary texts.

Connecticut Bond Commission
This grant will fund the Bristol Eastern High School lights project.

Early Childhood Bond Fund
These funds will be used for the installation of new preschool playgrounds at Mountain View and South Side Schools.

Education Jobs
The objective of the Ed Jobs program is to provide assistance to States to save or create education jobs for the 2010-2011 school year. Jobs funded under this program include those that provide educational and related services for early childhood, elementary, and secondary education.

Education of Homeless Children & Youth
These funds provide educational and basic needs services to students in Bristol who are or become homeless. These funds are used to meet needs for tutoring, clothing, school supplies, extended day and extended year programs, and other basic needs.

Family Resource Center
The funding is to promote the optimal growth and development of children and their families through the establishment of a comprehensive, integrated, community-based system of family support and early childhood services linked to the public schools. Bristol has three Family Resource Centers – Greene Hills, Southside and West Bristol Schools.

IDEA
The purposes of the Individuals with Disabilities Education Act (IDEA) are to ensure that all children with disabilities have available to them a free appropriate public education which emphasizes special education and related services designed to meet their unique needs; ensure that the rights of children with disabilities and their parents or guardians are protected; assist States, localities, educational service agencies and Federal agencies to provide for the education of all children with disabilities; and assess and ensure the effectiveness of efforts to educate children with disabilities.

IDEA Preschool Grants Program provides grants to assist in providing special education and related services to children with disabilities ages three through five.

Immigrant Children & Youth
The Immigrant Children and Youth Education Grant provides local educational agencies with funds due to an unexpected increase in their student population due to immigration

Interdistrict Cooperative
The programs funded under the Interdistrict Cooperative Grant are designed to develop and implement cooperative approaches to offering educational services between an urban school district (Bristol) and a suburban school district (Plymouth). This grant is administered through Bristol Youth Services and is designed to reduce racial, ethnic and economic isolation in the two cooperating school districts and to develop students' appreciation of cultural and racial diversity.

K-3 Literacy Expansion
The objective of this program is to support the use of materials to develop data on student development of early reading skills and guide the use of appropriate remedial activities to improve achievement. This program will be implemented at West Bristol School.

Kids in the Middle
The United Way has funded a portion of the Coordinator salary for the "Kids in the Middle" program at Chippens Hill Middle School. This program engages students in volunteer activities throughout the school and our community.

Lead Awareness
Grant awarded for a team of school district personnel to participate in a train-the-trainer workshop on lead poisoning prevention and intervention for students in prekindergarten through Grade 12. The team will develop an action plan for promoting lead poisoning awareness among its agency personnel at the workshop and produce administrative procedures related to lead poisoning prevention and intervention. These initiatives will be developed by BOE staff in conjunction with Bristol Burlington Health District staff.

Mountain View School FRC
Funds received from Main Street Community Foundation will be used to establish a Family Resource Center within Mountain View School.

Pathways to Financial Success
The objective of the award is to cover the cost of a financial education curriculum server for financial education at Bristol Eastern High School. Funding provided by Discover Financial Services in conjunction with Goldman Sachs Discover Brighter Futures Fund.

People Empowering People
The FRC has received grant funds from the State Department of Education Resource Center (SERC) to implement parent leadership training. People Empowering People Program is a twelve week curriculum designed to train parents in advocacy skills including setting goals along with devising and implementing an action plan that increases parent involvement in the schools and the community.

Power A Bright Future
Funding awarded by The Clorox Company for the renovation of the auditorium at Bristol Central High School.

Priority School Districts
This program enhances student achievement and expands educational opportunities in school districts with the greatest need. Funding helps districts develop and improve district-wide programs in early literacy, early childhood, dropout prevention, parental involvement in education, and extended school hours.

Public Utilities Regulatory Authority PEGPETIA
Grant awarded based on a 2012 district proposal to purchase Telepresence Video Conferencing Systems for all schools along with an additional system for each high school. In addition to creating content for the communityantenna television channel, the equipment will be used to record examples of exemplary and effective teaching to create a district professional development library of high quality teach practices for staff viewing.

PUSH (Parents Using Strategies at Home)
Funding provided by the Barnes Foundation to establish this program at South Side School in conjunction with the Family Resource Center. The program is designed to give parents the tools to support their child's learning at home and make valuable connections to the classroom. Parents will gain a better understanding of instructional language used in the classroom and become more active participants in supporting classroom instruction.

Quality Enhancement
This program allows eligible communities to create and maintain local services that enhance the quality of early care and education programs that support children families, and child care providers within their city or town. Funding enhances the services provided by the Family Resource Centers through the Kith and Kin program, which refers to families using informal childcare arrangements between or among relatives, friends and neighbors.

Raising Readers Together
Bristol Family Resource Center will implement this grant. The objective is to bring children who are significantly behind their peers up to grade level performance by the end of 1st grade. This grant will provide certified teachers as tutors for students as well as certified parent educators teaching the students' parents how to support their child's emerging literacy skills.

Reading is Fundamental
Book A Brighter Future campaign offered by the National Reading is Fundamental Organization (RIF). These funds are used to support RIF programs and allow the purchase of higher quality or higher interest books; bilingual books or multicultural books, or books for children with special needs.

School Readiness
The purpose of the grant program is to provide open access for children to quality programs that promote the health and safety of children and prepare them for formal schooling, provide opportunities for parents to choose among affordable and accredited programs, and prevent or minimize the potential for developmental delay in children prior to their reaching the age of five. Funding allows for the development and expansion of part-day, school-day, extended-day and/or full-day slots for 3 and 4 year old children.

School Security Competitive Grant
Bristol School District allocated funding from the 2014 School Security Competitive Grant Program for approved costs related to school security infrastructure improvement. The purpose of the grant is to better protect Connecticut's students, teachers, faculty members and administrators from possible threats and hazards.

Secondary School Reform
Bristol Central High School and Bristol Eastern High School participated in the secondary school reform (SSR) initiative of 2011-2012. BC & BE attended the SSR Technical Assistance Forum for "Emerging Schools", received technical assistance at the Forum from experienced schools, completed an action plan for their selected SSR strand (Capstone, Student Success Plans, or Comprehensive Student Support Systems), and received a stipend of $5,000.

State Farm Insurance
The objective of the Teens in the Driver's Seat Program is to promote safe driving at both high schools. The objective of the Drive 2N2 Program is to support the teen driver safety program at Bristol Central High School.

Title I
The objective of this program is to improve the teaching and learning of children who are at risk of not meeting challenging academic standards and who reside in areas with high concentrations of children from low-income families. Title I is designed to help students served by the program to achieve proficiency on academic achievement standards. Title I schools with percentages of students from low-income families of at least 40 percent may use Title I funds, along with other Federal, State, and local funds, to operate a "schoolwide program" to upgrade the instructional program for the whole school. Title I schools with less than the 40 percent schoolwide threshold or that choose not to operate a schoolwide program offer a "targeted assistance program" in which the school identifies students who are failing, or most at risk of failing, to meet the academic achievement standards. Schoolwide and targeted assistance programs must use instructional strategies based on scientifically based research and implement parental involvement activities

Title II
The objective of the Improving Teacher Quality State Grants program in Title II, Part A of the Elementary and Secondary Education Act (ESEA) is to provide funds to increase the academic achievement of all students by helping schools and school districts to improve teacher and principal quality (including hiring teachers to reduce class size) and ensure that all teachers are highly qualified.

Title III
The objective of Title III, Part A of the Elementary and Secondary Education Act (ESEA) is to improve the education of limited English proficient (LEP) children and youths by helping them learn English and meet challenging state academic content and student academic achievement standards. The program also provides enhanced instructional opportunities for immigrant children and youths.

TOPS Program
The funds will be used to implement TOPS (Translation, Outreach, Programming, and Support Services) for Spanish speaking parents/children residing in the West Bristol School district. Funds will be used to hire a per diem Spanish speaking Outreach Worker to provide culturally competent social work services to parents/children ensuring that their education needs and family goals are achieved.

Women & Girls Fund
Funding for professional development of Licensed Home Based Child Care providers from the Women & Girls' Fund established through the Main Street Foundation. This grants purpose is to provide professional development and support to self-employed women providing licensed daycare and early education services for children in their home. Providers will develop the communication/business skills necessary to successfully provide this needed community service and ensure quality care for children under their supervision.

Wonder of Words
The Bristol Board of Education has received a grant to partner with the Bristol Public Library to create the Wonder of Words (WOW) Mobile, a mobile library that will be used to expand the reach of the library and the district to promote reading and address the preparation gap. The WOW mobile will offer a summer program at various locations throughout the city, as well as provide programming in the summer to decrease the summer slump and in the fall to promote literacy.

BUDGETED FTE COMPARISON
2014-2017

	2013-14	2014-15	2015-16	2016-2017	
GENERAL FUND					
TEACHERS	588.90	586.30	585.90	588.90	
CENTRAL OFFICE	5.00	5.00	5.00	5.00	1
PRINCIPALS	22.00	22.00	21.00	21.00	
INSTRUCTIONAL SUPERVISORS	9.00	8.62	8.12	9.50	
SECRETARIES	72.80	72.80	72.05	72.05	
CUSTODIANS	63.00	63.00	62.00	62.00	
AUDIO/VISUAL	6.00	6.00	6.00	6.00	
BUILDING PARAPROFESSIONALS	21.50	20.00	29.00	31.50	
EDUCATION PARAPROFESSIONALS	89.00	89.50	95.50	108.00	
MAINTENANCE	12.00	12.00	12.00	12.00	
SUPERVISORS/COORDINATORS	6.40	5.90	5.85	5.85	2
INTERVENTION SPECIALISTS	4.00	4.00	4.00	4.00	
OT/PT	4.29	4.29	4.29	4.29	
	903.89	899.41	910.71	930.09	
GRANTS					
TEACHERS	52.00	50.10	68.30	66.70	
INSTRUCTIONAL SUPERVISORS	2.38	3.38	4.39	4.50	
SECRETARIES	2.20	2.20	1.95	1.95	
EDUCATION PARAPROFESSIONALS	35.50	37.50	39.50	35.50	
SUPERVISORS/COORDINATORS	4.60	5.60	7.65	7.65	
	96.68	98.78	121.79	116.30	
CAFETERIA					
GENERAL WORKERS	56.00	55.00	54.00	55.00	
SECRETARIES	1.00	1.00	1.00	1.00	
CUSTODIANS	2.00	1.00	1.00	1.00	
SUPERVISORS/COORDINATORS	2.00	1.50	1.50	1.50	
	61.00	58.50	57.50	58.50	
	1,061.57	1,056.69	1,090.00	1,104.89	

1: SUPERINTENDENT/DEPUTY SUPERINTENDENT/HR DIRECTOR/TEACHING & LEARNING DIRECTOR/SPED DIRECTOR
2: BUILDINGS & GROUNDS SUPERVISOR/ACCOUNTANT/MAINTENANCE SUPERVISOR/
MENTOR COORDINATOR/FINANCE DIRECTOR/ATTENDANCE OFFICER/TRANSPORTATION SUPERVISOR

BRISTOL BOARD OF EDUCATION
CERTIFIED SALARY BUDGET COMPARISON
2015-16/2016-17

OBJECT DESCRIPTION	2015-16 BUDGET	2016-2017 BUDGET	INC/DEC	% CHANGE	
COACHING STIPENDS	$920,628	$901,334	($19,294)	(2.1)%	*
CO-CURRICULAR STIPENDS	$172,430	$175,910	$3,480	2.0%	*
CO-CURRICULAR STIPENDS - SPED	$26,000	$31,000	$5,000	19.2%	*
CO-CURRICULAR STIPENDS - STUDENT ACTIVITIES	$447,544	$457,814	$10,270	2.3%	*
GUIDANCE COUNSELOR SALARIES	$1,595,093	$1,701,605	$106,512	6.7%	
INTERN/TUTOR SALARIES	$249,094	$80,068	($169,026)	(67.9)%	*
INTERN/TUTOR SALARIES - SPED	$260,000	$260,000	$0	0.0%	*
LIBRARY/MEDIA SPEC SALARIES	$683,120	$636,431	($46,689)	(6.8)%	
OCCUPATIONAL THERAPIST/PHYSICAL THERAPIST	$450,942	$456,219	$5,277	1.2%	
PRINCIPAL SALARIES	$2,919,465	$2,981,851	$62,386	2.1%	
PSYCHOLOGIST SALARIES	$1,312,070	$1,428,391	$116,321	8.9%	
SPEECH CLINICIAN SALARIES	$1,250,071	$1,278,284	$28,213	2.3%	
SUBSTITUTE TEACHERS	$750,000	$780,000	$30,000	4.0%	*
SUMMER SCHOOL SALARIES	$38,058	$45,664	$7,606	20.0%	
SUPERVISOR & DIRECTOR SALARIES - ATHLETICS	$135,048	$138,087	$3,039	2.3%	
SUPERVISOR & DIRECTOR SALARIES - GENERAL	$156,816	$167,826	$11,010	7.0%	
SUPERVISOR & DIRECTOR SALARIES - INSTRUCTION	$631,380	$624,987	($6,393)	(1.0)%	
SUPERVISOR & DIRECTOR SALARIES - SPED	$704,235	$784,507	$80,272	11.4%	
SUPT/ASST SUPERINTENDENT SALARIES	$358,818	$372,552	$13,734	3.8%	
TEACHERS	$35,916,561	$36,581,128	$664,567	1.9%	
TEACHERS - SPED	$5,775,357	$6,401,177	$625,820	10.8%	
TOTAL	**$54,752,730**	**$56,284,834**	**$1,532,104**	2.8%	

* SALARY ITEMS NOT INCLUDED IN FTE REPORT DUE TO VARIABLES INVOLVED WITH STAFFING

OBJECT DESCRIPTION	2015-16 BUDGET	2016-2017 BUDGET	INC/DEC	% CHANGE	
ATTENDANCE SERVICE SALARIES	$47,485	$48,315	$830	1.7%	
CENTRAL ADMINISTRATION SALARIES - GENERAL	$218,364	$218,160	($204)	(0.1)%	
CENTRAL ADMINISTRATION SALARIES - MAINTENANCE	$114,889	$159,938	$45,049	39.2%	
CUSTODIAN SALARIES	$2,784,765	$2,855,614	$70,849	2.5%	
INTERVENTION SPECIALISTS	$186,495	$189,756	$3,261	1.7%	
MAINTENANCE SALARIES	$758,696	$786,302	$27,606	3.6%	
OVERTIME - CUSTODIANS	$150,000	$150,000	$0	0.0%	*
OVERTIME - MAINTENANCE	$15,000	$15,000	$0	-	
OVERTIME - TECHNOLOGY	$15,000	$15,000	$0	-	
PARAPROFESSIONAL SALARIES - INSTRUCTION	$543,270	$625,667	$82,397	15.2%	
PARAPROFESSIONAL SALARIES - SPED	$1,757,625	$2,159,392	$401,767	22.9%	
SECRETARY SALARIES - GENERAL	$610,664	$556,288	($54,376)	(8.9)%	
SECRETARY SALARIES - INSTRUCTION	$1,939,554	$2,030,974	$91,420	4.7%	
SECRETARY SALARIES - MAINTENANCE OF PLANT	$24,297	$24,721	$424	1.7%	
SECRETARY SALARIES - OPERATION OF PLANT	$22,630	$22,630	($0)	(0.0)%	
SECRETARY SALARIES - SPED	$183,545	$183,545	($0)	(0.0)%	
SECRETARY SALARIES - TECHNOLOGY	$45,259	$45,259	$0	0.0%	
SUBSTITUTE CUSTODIANS	$12,000	$12,000	$0	-	
SUBSTITUTE PARAPROFESSIONALS - SPED	$75,000	$75,000	$0	-	
SUBSTITUTE SECRETARIES - INSTRUCTION	$12,249	$17,000	$4,751	-	
TECH SALARIES	$357,731	$372,077	$14,346	4.0%	
TRANSPORTATION SUPERVISOR	$48,105	$48,105	$0	0.0%	
TOTAL	**$9,922,623**	**$10,610,743**	**$688,120**	6.9%	

* SALARY ITEM NOT INCLUDED IN FTE REPORT DUE TO VARIABLES INVOLVED WITH STAFFING

BRISTOL BOARD OF EDUCATION
NON-CERTIFIED SALARY BUDGET
2014-15/2015-16

OBJECT DESCRIPTION	2015-16 BUDGET	2016-2017 BUDGET	INC/DEC	% CHANGE
ATTENDANCE SERVICE SALARIES	$47,485	$48,315	$830	1.7%
CENTRAL ADMINISTRATION SALARIES - GENERAL	$218,364	$218,160	($204)	(0.1)%
CENTRAL ADMINISTRATION SALARIES - MAINTENANCE	$114,889	$194,987	$80,098	69.7%
CUSTODIAN SALARIES	$2,784,765	$2,855,614	$70,849	2.5%
INTERVENTION SPECIALISTS	$186,495	$189,756	$3,261	1.7%
MAINTENANCE SALARIES	$758,696	$786,302	$27,606	3.6%
OVERTIME - CUSTODIANS	$150,000	$100,000	($50,000)	(33.3)%
OVERTIME - MAINTENANCE	$15,000	$0	($15,000)	-
OVERTIME - TECHNOLOGY	$15,000	$0	($15,000)	-
PARAPROFESSIONAL SALARIES - INSTRUCTION	$543,270	$625,667	$82,397	15.2%
PARAPROFESSIONAL SALARIES - SPED	$1,757,625	$1,949,392	$191,767	10.9%
SECRETARY SALARIES - GENERAL	$610,664	$556,288	($54,376)	(8.9)%
SECRETARY SALARIES - INSTRUCTION	$1,939,554	$2,030,974	$91,420	4.7%
SECRETARY SALARIES - MAINTENANCE OF PLANT	$24,297	$24,721	$424	1.7%
SECRETARY SALARIES - OPERATION OF PLANT	$22,630	$22,630	($0)	(0.0)%
SECRETARY SALARIES - SPED	$183,545	$183,545	($0)	(0.0)%
SECRETARY SALARIES - TECHNOLOGY	$45,259	$45,259	$0	0.0%
SUBSTITUTE CUSTODIANS	$12,000	$12,000	$0	-
SUBSTITUTE PARAPROFESSIONALS - SPED	$75,000	$75,000	$0	-
SUBSTITUTE SECRETARIES - INSTRUCTION	$12,249	$17,000	$4,751	-
TECH SALARIES	$357,731	$372,077	$14,346	4.0%
TRANSPORTATION SUPERVISOR	$48,105	$48,105	$0	0.0%
TOTAL	**$9,922,623**	**$10,355,791**	**$433,168**	4.4%

BRISTOL BOARD OF EDUCATION
BUDGET BY LOCATION SUMMARY
2016-2017

LOCATION	2015-16 BUDGET	2016-17 BUDGET
BRISTOL EASTERN	$10,091,519	$10,241,680
BRISTOL CENTRAL	$9,771,506	$10,199,916
CHIPPENS HILL	$6,862,813	$6,435,424
DISTRICT WIDE[1]	$46,402,843	$54,479,402
EDGEWOOD	$2,199,223	$2,282,364
ELEMENTARY[1]	$59,635	$65,791
GREENE HILLS	$6,047,259	$6,617,665
HIGH SCHOOL[1]	$1,083,358	$1,080,111
HUBBELL	$2,672,483	$2,521,551
IVY DRIVE	$2,743,599	$2,825,906
MIDDLE SCHOOL[1]	$494,658	$477,709
MOUNTAIN VIEW	$1,990,175	$2,489,241
NORTHEAST	$4,348,495	$4,429,316
SOUTH SIDE	$3,086,696	$3,016,984
STAFFORD	$3,217,743	$3,262,471
WEST BRISTOL	$5,764,645	$6,214,403
BUDGET ADDITIONS[2]		$460,000
BUDGET REDUCTIONS[3]		($5,489,696)
TOTAL	**$106,836,650**	**$111,610,241**

Note:

[1] *The budget by location includeds the re-allocation of salary expenditures from summary accounts for the high schools, middle schools, elementary schools and city wde to the individual school site locations and accounts. Additionally, non-salary accounts have been realigned to the appropriate expense accounts and reclassifications based on the the Chart of Accounts restructuring.*

[2] *Staff increase for Special Education needs: (2) Special Education Teachers, $150,000; (6) Full-time Paraprofessionals - 2 @ CHMS, 2 @ SSS, 2 @ EPH, $210,000; (1) Full-time Speech-Language Pathologist, $100,000.*

[3] *Budget reducations:*

Capital carve-out of $406K from operating budgets for Maintenance and Technology.
Capital and Technology operating budget reduction of $200K.
Transportation budget reduction of $283,696.
Special Education budget reduction of $2,700,000.
Expenditure to Other Schools budget reducction of $150K.
Maintenance of Plant budget reduction of $200K.
Benefits and Fixed Charges budget reduction of $1,550,000 for insurance reinstatement.

BRISTOL BOARD OF EDUCATION
PROGRAM BUDGET SUMMARY
2016-2017

PROGRAM DESCRIPTION	2015-16 BUDGET	2016-17 BUDGET
ADULT BASIC EDUCATION	$346,553	$400,450
ALTERNATIVE EDUCATION	$288,952	$320,316
ART	$1,797,379	$1,962,470
ATHLETICS	$1,503,932	$1,523,075
ATTENDANCE SERVICES	$47,485	$48,315
AUDIOVISUAL	$218,322	$271,712
AVID	$76,630	$79,700
BOE SERVICES	$248,178	$231,283
BUSINESS EDUCATION	$384,209	$403,284
COMPUTER SERVICES	$1,492,220	$1,550,717
DEPUTY SUPERINTENDENT	$221,752	$229,636
DETENTION TUITION	$25,000	$110,000
EDUCATION MEDIA SERVICES	$481,000	$506,000
ESL	$572,001	$468,660
FAMILY & CONSUMER SCIENCE	$259,171	$268,320
FINANCE	$17,937,100	$19,552,029
GIFTED & TALENTED	$108,493	$106,247
GUIDANCE SERVICES	$1,702,187	$1,799,816
HUMAN RESOURCES	$472,398	$468,759
IN-HOUSE SUSPENSION	$118,788	$54,382
KINDERGARTEN	$1,239,970	$1,329,025
LANGUAGE ARTS	$3,860,203	$3,850,167
LIBRARY & MEDIA	$1,127,633	$1,102,415
MAGNET TUITION	$525,000	$450,000
MAGNET TUITION - SPED	$236,628	$331,606
MAINTENANCE OF PLANT	$2,231,912	$2,574,557
MATH	$3,764,173	$3,638,538
MUSIC	$1,870,049	$1,531,192
OFFICE OF TEACHING & LEARN	$1,249,181	$1,330,947
OPERATION OF PLANT	$6,353,130	$6,425,168
PHYSICAL EDUCATION	$2,064,521	$2,177,703
PRESCHOOL	$54,603	$10,450
PRESCHOOL - SPED	$906,607	$796,128
PRINCIPAL SERVICES	$4,885,756	$4,983,866
PRIVATE FACILITY TUITION - SI	$4,457,960	$3,975,236
PRIVATE TUITION	$100,000	$40,000
PSYCHOLOGICAL SERVICES	$1,342,493	$1,460,691
PUBLIC SCHOOLS - SPED	$1,538,616	$1,621,535
READING	$55,542	$57,588
REGULAR INSTRUCTION	$11,828,073	$12,508,680
SCIENCE	$3,358,988	$3,400,774
SECURITY OF PLANT	$31,000	$31,000
SOCIAL STUDIES	$3,453,285	$3,491,367
SPECIAL EDUCATION	$9,469,880	$10,585,293
SPEECH PATHOLOGY	$1,175,621	$1,350,217
STUDENT ACTIVITIES	$522,660	$539,098
SUMMER SCHOOL	$38,058	$45,664
SUMMER SCHOOL - SPED	$196,437	$202,369
SUPERINTENDENT	$266,892	$273,026
TECHNOLOGY EDUCATION	$803,058	$836,685
TESTING	$32,972	$50,492
TRANSPORTATION	$7,270,420	$8,019,874
VO-AG TUITION	$165,000	$165,000
WELLNESS	$581,867	$558,529
WORLD LANGUAGES	$1,476,712	$1,510,191
TOTAL	**$106,836,650**	**$111,610,241**

Note:

The budget by program includeds the re-allocation of salary expenditures from summary accounts for the high schools, middle schools, elementary schools and city wde to the individual school site locations and accounts. Additionally, non-salary accounts have been realigned to the appropriate expense accounts and reclassifications based on the the Chart of Accounts restructuring.

PROGRAM BUDGET
2011-12 THROUGH 2016-17

PROGRAM	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET
ADULT BASIC EDUCATION	$285,951	$264,417	$283,786	$346,553	$400,450
ADULT CONTINUING EDUCATION	$749	$0	$0	$0	$0
ALTERNATIVE EDUCATION	$241,914	$237,653	$217,166	$288,952	$320,316
ART	$1,603,544	$1,612,336	$1,707,950	$1,797,379	$1,962,470
ATHLETICS	$1,071,931	$1,141,590	$1,218,913	$1,503,932	$1,523,075
ATTENDANCE SERVICES	$44,956	$45,406	$46,213	$47,485	$48,315
AUDIOVISUAL SERVICES	$166,392	$189,878	$211,245	$218,322	$271,712
AVID	$0	$43,908	$69,558	$76,630	$79,700
BOARD OF EDUCATION SERVICES	$153,254	$306,546	$217,988	$248,178	$231,283
BRISTOL SCHOOL LUNCH PROGRAM	$341,500	$291,746	$0	$0	$0
BUSINESS EDUCATION	$329,582	$340,649	$346,876	$384,209	$403,284
COMPUTER SERVICES	$1,387,191	$1,474,067	$1,516,101	$1,492,220	$1,550,717
DEPUTY SUPERINTENDENT	$205,078	$210,487	$214,291	$221,752	$229,636
EDUCATION MEDIA SERVICES	$488,493	$478,170	$481,000	$481,000	$506,000
ESL	$530,067	$563,802	$579,549	$572,001	$468,660
FAMILY & CONSUMER SCIENCE	$238,988	$248,109	$252,461	$259,171	$268,320
FINANCE/BENEFITS	$16,597,563	$18,188,173	$19,174,414	$17,937,100	$19,552,029
GIFTED & TALENTED	$103,335	$107,342	$106,337	$108,493	$106,247
GUIDANCE SERVICES	$1,690,695	$1,659,239	$1,752,781	$1,702,187	$1,799,816
HEALTH SERVICES	$0	$0	$0	$0	$0
HUMAN RESOURCES	$435,487	$443,979	$455,028	$472,398	$468,759
IN-HOUSE SUSPENSION	$100,641	$99,744	$104,830	$118,788	$54,382
INSTRUCTIONAL COSTS	$238,196	$0	$0	$0	$0
KINDERGARTEN	$1,100,306	$983,459	$1,609,358	$1,239,970	$1,329,025
LANGUAGE ARTS	$3,691,219	$3,767,440	$3,910,039	$3,860,203	$3,850,167
LIBRARY & MEDIA SERVICES	$995,454	$927,319	$1,028,899	$1,127,633	$1,102,415
MAINTENANCE OF PLANT	$2,194,658	$2,154,858	$2,209,621	$2,231,912	$2,574,557
MATH	$3,491,627	$3,627,431	$3,714,754	$3,764,173	$3,638,538
MUSIC	$1,387,408	$1,400,981	$1,566,888	$1,870,049	$1,531,192
OFFICE OF TEACHING AND LEARNING	$1,448,067	$967,259	$1,148,609	$1,249,181	$1,330,947

PROGRAM BUDGET
2011-12 THROUGH 2016-17

PROGRAM	2012-13 ACTUALS	2013-14 ACTUALS	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET
OPERATION OF PLANT	$5,428,739	$6,251,889	$6,149,577	$6,353,130	$6,425,168
OTHER EDUCATIONAL COSTS	$0	$0	$0	$0	$0
OTHER STUDENT TRANSPORT	$136,816	$0	$0	$0	$0
PHYSICAL EDUCATION	$1,838,274	$1,929,708	$2,023,943	$2,064,521	$2,177,703
PRESCHOOL	$51,543	$52,110	$54,496	$54,603	$10,450
PRESCHOOL - SPED	$0	$830,547	$864,771	$906,607	$796,128
PRINCIPAL SERVICES	$4,787,486	$4,960,462	$4,726,340	$4,885,756	$4,983,866
PRIVATE FACILITY TUITION	$4,645,884	$5,218,665	$4,386,337	$4,457,960	$3,975,236
PSYCHOLOGICAL SERVICES	$1,242,312	$1,262,064	$1,336,005	$1,342,493	$1,460,691
PUBLIC SCHOOL TUITION	$2,236,148	$2,540,684	$2,556,510	$2,590,244	$2,718,139
READING	$175,276	$128,309	$150,558	$55,542	$57,588
REGULAR INSTRUCTION	$12,195,262	$12,184,857	$12,246,914	$11,828,073	$12,508,680
SCIENCE	$3,025,316	$3,151,925	$3,237,812	$3,358,988	$3,400,774
SECURITY OF PLANT	$0	$0	$31,000	$31,000	$31,000
SOCIAL STUDIES	$3,279,220	$3,360,391	$3,452,256	$3,453,285	$3,491,367
SPECIAL EDUCATION	$8,907,901	$8,418,470	$9,323,831	$9,469,880	$10,585,294
SPEECH PATHOLOGY	$1,310,370	$1,063,470	$1,187,935	$1,175,621	$1,350,217
STAFF RELATIONS	$0	$0	$0	$0	$0
STUDENT ACTIVITIES	$682,352	$507,457	$519,005	$522,660	$539,098
SUMMER SCHOOL	$66,258	$38,500	$44,780	$38,058	$45,664
SUMMER SCHOOL - SPED	$0	$96,053	$196,082	$196,437	$202,369
SUPERINTENDENT	$301,474	$258,098	$265,156	$266,892	$273,026
TECHNOLOGY EDUCATION	$717,993	$758,945	$775,374	$803,058	$836,685
TESTING	$75,348	$24,339	$33,586	$32,972	$50,492
TRANSPORTATION	$7,305,888	$7,784,047	$7,180,988	$7,270,420	$8,019,874
VOCATIONAL EDUCATION TUITION	$0	$0	$0	$0	$0
WELLNESS	$544,484	$534,921	$542,376	$581,867	$558,529
WORLD LANGUAGES	$1,451,752	$1,376,507	$1,406,363	$1,476,712	$1,510,191
GENERAL FUND TOTAL	**$100,970,342**	**$104,508,406**	**$106,836,650**	**$106,836,650**	**$111,610,241**

BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2016-2017

	2015-16 BUDGET	2016-2017 BUDGET
GENERAL CONTROL		
SUPT/ASST SUPERINTENDENT SALARIES	$358,818	$372,552
SUPERVISOR & DIRECTOR SALARIES - GENERAL	$156,816	$167,826
CENTRAL ADMINISTRATION SALARIES - GENERAL	$218,364	$218,160
SECRETARY SALARIES - GENERAL	$610,664	$556,288
PROFESSIONAL SERVICES - OTHER - GENERAL	$35,000	$51,000
OTHER PROFESSIONAL/TECH SERVICES - GENERAL	$161,700	$171,400
REPAIRS & MAINTENANCE - GENERAL	$2,000	$2,000
RENTS & LEASES - GENERAL	$355,000	$355,000
TELEPHONE	$205,000	$230,429
POSTAGE	$140,300	$96,300
SOFTWARE/LICENSES - GENERAL	$18,400	$4,000
PRINTING & BINDING - GENERAL	$23,400	$23,400
STAFF TRANSPORTATION - GENERAL	$52,500	$52,500
OTHER PURCHASED SERVICES - GENERAL	$20,100	$12,100
ADMINISTRATIVE SUPPLIES - GENERAL	$7,090	$7,090
OFFICE SUPPLIES - GENERAL	$145,050	$169,650
EQUIPMENT - GENERAL	$6,000	$6,000
DUES & FEES - STAFF - GENERAL	$6,685	$11,685
DUES & FEES - DISTRICT - GENERAL	$50,000	$45,000
TOTAL GENERAL CONTROL	**$2,572,887**	**$2,552,379**
INSTRUCTION		
PRINCIPAL SALARIES	$2,919,465	$2,981,851
SUPERVISOR & DIRECTOR SALARIES - INSTRUCTION	$631,380	$624,987
SUMMER SCHOOL SALARIES	$38,058	$45,664
TEACHERS	$35,916,561	$36,581,128
GUIDANCE COUNSELOR SALARIES	$1,595,093	$1,701,605
LIBRARY/MEDIA SPEC SALARIES	$569,930	$580,208
SUBSTITUTE TEACHERS	$750,000	$780,000
INTERN/TUTOR SALARIES	$249,094	$80,068
CO-CURRICULAR STIPENDS	$172,430	$175,910
ATTENDANCE SERVICE SALARIES	$47,485	$48,315
SECRETARY SALARIES - INSTRUCTION	$1,939,554	$2,030,974
SUBSTITUTE SECRETARY SALARIES - INSTRUCTION	$12,249	$17,000
CUSTODIAN SALARIES	$0	$0
PARAPROFESSIONAL SALARIES - INSTRUCTION	$543,270	$625,667
INTERVENTION SPECIALISTS	$186,495	$189,756
PROFESSIONAL EDUCATION SERVICES - INSTRUCTION	$258,612	$287,896
PROFESSIONAL SERVICES - OTHER - INSTRUCTION	$6,000	$19,160
FIELD TRIPS/ADMISSION - INSTRUCTION	$13,090	$15,795
OTHER PROFESSIONAL/TECH SERVICES - INSTRUCTION	$0	$275
REPAIRS & MAINTENANCE - INSTRUCTION	$21,140	$22,200
RENTS & LEASES - INSTRUCTION	$53,806	$77,027
POSTAGE - INSTRUCTION	$1,000	$1,015
SOFTWARE/LICENSES - INSTRUCTION	$69,756	$58,853
PRINTING & BINDING - INSTRUCTION	$27,260	$25,620
STAFF TRANSPORTATION - INSTRUCTION	$9,355	$11,455
OTHER PURCHASED SERVICES - INSTRUCTION	$0	$150
INSTRUCTIONAL SUPPLIES - INSTRUCTION	$652,859	$600,001
ADMINISTRATIVE SUPPLIES - INSTRUCTION	$16,231	$16,041
COMPUTER MEDIA SUPPLIES - INSTRUCTION	$3,484	$2,495
TEXTBOOKS	$116,670	$132,139
REPLACEMENT TEXTBOOKS	$21,070	$21,550
LIB BOOKS/MAG SUBSCRIPTIONS	$74,903	$77,029
STUDENT RECOGNITION SUPPLIES	$3,800	$5,025
OFFICE SUPPLIES - INSTRUCTION	$103,805	$101,258
EQUIPMENT - INSTRUCTION/GENERAL	$66,268	$44,318
DUES & FEES - STAFF - INSTRUCTION	$22,238	$26,511
DUES & FEES - DISTRICT - INSTRUCTION	$28,769	$27,276
TOTAL INSTRUCTION	**$47,141,180**	**$48,036,222**

BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2016-2017

	2015-16 BUDGET	2016-2017 BUDGET
TRANSPORTATION		
TRANSPORTATION SUPERVISOR	$48,105	$48,105
OTHER PROFESSIONAL/TECH SERVICES - TRANSPORT	$253,057	$154,934
REGULAR PUPIL TRANSPORTATION	$2,081,712	$2,102,475
IN TOWN TRANSPORTATION - VO-TECH	$12,479	$26,232
PRIVATE SCHOOL TRANSPORTATION	$0	$450,231
OUT OF TOWN TRANSPORTATION - VO-TECH	$233,122	$237,630
OUT OF TOWN TRANSPORTATION - VO-AG	$109,602	$111,722
FIELD TRIPS - INSTRUCTION	$47,852	$49,540
HOMELESS TRANSPORTATION	$122,116	$183,530
ATHLETIC TRANSPORTATION	$142,528	$157,365
SOFTWARE/LICENSES - TRANSPORTATION	$9,327	$0
PRINTING & BINDING - TRANSPORTATION	$308	$308
GASOLINE FOR PUPIL TRANSPORTATION	$516,913	$272,269
OFFICE SUPPLIES - TRANSPORTATION	$1,435	$1,591
DUES & FEES - DISTRICT - INSTRUCTION	$350	$350
TOTAL TRANSPORTATION	**$3,578,906**	**$3,796,282**
OPERATION OF PLANT		
SECRETARY SALARIES - OPERATION OF PLANT	$22,630	$22,630
CUSTODIAN SALARIES	$2,784,765	$2,855,614
SUBSTITUTE CUSTODIAN SALARIES	$12,000	$12,000
OVERTIME	$100,000	$100,000
OVERTIME - BUILDING RENTAL	$50,000	$50,000
BOE ELECTRICITY	$1,375,000	$1,463,447
BOE NATURAL GAS	$416,467	$482,000
HEATING FUELS	$362,600	$134,000
WATER & SEWER CHARGES	$110,250	$110,250
REPAIRS & MAINTENANCE - OPERATION OF PLANT	$145,000	$145,000
PROPERTY INSURANCE	$190,756	$190,756
LIABILITY INSURANCE	$344,550	$344,550
CUSTODIAN SUPPLIES	$375,000	$400,000
EQUIPMENT - OPERATION	$64,112	$114,922
TOTAL OPERATION OF PLANT	**$6,353,130**	**$6,425,168**
MAINTENANCE OF PLANT		
CENTRAL ADMINISTRATION SALARIES - MAINTENANCE	$114,889	$159,938
SECRETARY SALARIES - MAINTENANCE OF PLANT	$24,297	$24,722
MAINTENANCE SALARIES	$758,696	$786,302
OVERTIME	$15,000	$15,000
PROFESSIONAL SERVICES - OTHER - MAINTENANCE	$0	$0
OTHER PROFESSIONAL/TECH SERVICES - MAINTENANCE	$102,595	$102,595
REPAIRS & MAINTENANCE - MAINTENANCE OF PLANT	$553,435	$795,000
ATHLETIC FIELD MAINTENANCE	$230,000	$230,000
MAINTENANCE SUPPLIES - MAINTENANCE OF PLANT	$349,000	$427,000
OFFICE SUPPLIES - MAINTENANCE OF PLANT	$0	$0
BUILDING & SITE IMPROVEMENTS	$50,000	$0
DUES & FEES - DISTRICT - MAINTENANCE	$20,000	$20,000
EQUIPMENT - MAINTENANCE	$0	$0
VANDALISM	$45,000	$45,000
TOTAL	**$2,262,912**	**$2,605,556**

BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2016-2017

	2015-16 BUDGET	2016-2017 BUDGET
BENEFITS & FIXED CHARGES		
EMPLOYEE BENEFITS	$40,415	$34,601
LIFE INSURANCE	$76,317	$76,317
MEDICAL/PRESCRIPTION	$12,593,315	$13,378,612
DENTAL	$725,500	$625,117
MEDICAL/PRESCRIPTION - RETIREES	$735,044	$1,141,400
DENTAL - RETIREES	$15,600	$73,700
WORKERS COMPENSATION INS	$565,675	$565,675
SHORT TERM DISABILITY	$29,894	$29,894
LONG TERM DISABILITY	$12,113	$12,133
PENSION	$44,000	$548,330
SOCIAL SECURITY	$874,219	$874,219
MEDICARE INSURANCE	$896,156	$896,156
EMPLOYEES ASSISTANCE PROGRAM	$22,800	$22,800
SEVERANCE PAY	$250,000	$250,000
EMPLOYEE EDUCATION REIMBURSEMENT	$10,000	$10,000
UNEMPLOYMENT INSURANCE	$194,750	$194,750
TOTAL BENEFITS & FIXED CHARGES	**$17,085,798**	**$18,733,704**
ATHLETICS & STUDENT ACTIVITIES		
SUPERVISOR & DIRECTOR SALARIES - ATHLETICS	$135,048	$138,087
COACHING STIPENDS	$920,628	$901,334
CO-CURRICULAR STIPENDS - STUDENT ACTIVITIES	$447,544	$457,814
PROFESSIONAL SERVICES - OTHER - ATHLETICS	$97,192	$109,602
FIELD TRIPS/ADMISSION - STUDENT ACTIVITIES	$6,619	$5,808
ATHLETIC OFFICIALS	$115,921	$129,825
ATHLETIC FIELD MAINTENANCE	$4,500	$4,500
RENTS & LEASES - ATHLETICS	$8,660	$10,130
LIABILITY INSURANCE	$88,079	$100,027
PRINTING & BINDING - ATHLETICS	$0	$0
PRINTING & BINDING - STUDENT ACTIVITIES	$6,160	$6,000
INSTRUCTIONAL SUPPLIES - STUDENT ACTIVITIES	$26,265	$34,365
COMPUTER MEDIA SUPPLIES - ATHLETICS	$1,200	$0
STUDENT RECOGNITION SUPPLIES	$31,873	$31,106
OFFICE SUPPLIES - ATHLETICS	$800	$1,500
OFFICE SUPPLIES - STUDENT ACTIVITIES	$200	$200
ATHETIC SUPPLIES	$106,964	$118,180
EQUIPMENT - ATHLETICS	$16,000	$0
DUES & FEES - DISTRICT - ATHLETICS	$8,940	$10,140
DUES & FEES - DISTRICT - STUDENT ACTIVITIES	$2,419	$2,480
TOTAL ATHLETICS & STUDENT ACTIVITIES	**$2,025,012**	**$2,061,098**
CAPITAL & TECHNOLOGY		
LIBRARY/MEDIA SPEC SALARIES	$113,190	$56,223
SECRETARY SALARIES - TECHNOLOGY	$45,259	$45,259
TECH SALARIES	$357,731	$372,076
OVERTIME	$15,000	$15,000
OTHER PROFESSIONAL/TECH SERVICES - CAPITAL/TECHN(	$68,004	$68,004
REPAIRS & MAINTENANCE - CAPITAL/TECHNOLOGY	$285,035	$310,649
RENTS & LEASES - CAPITAL/TECHNOLOGY	$576,419	$524,434
SOFTWARE/LICENSES - CAPITAL/TECHNOLOGY	$356,287	$433,675
INSTRUCTIONAL SUPPLIES - TECH	$1,500	$1,500
MAINTENECE SUPPLIES - TECH	$28,080	$33,280
COMPUTER MEDIA SUPPLIES - INSTRUCTION	$1,800	$1,900
LIBRARY BOOKS/MAG SUBSCRIPTIONS	$45,491	$79,000
OFFICE SUPPLIES - TECH	$16,485	$11,485
EQUIPMENT - CAPITAL/TECHNOLOGY	$26,811	$74,752
DUES & FEES - DISTRICT - TECH	$1,125	$1,385
TOTAL CAPITAL & TECHNOLOGY	**$1,938,217**	**$2,028,622**

BRISTOL BOARD OF EDUCATION
BUDGET BY OBJECT/CHARACTER SUMMARY
2016-2017

	2015-16 BUDGET	2016-2017 BUDGET
EXPENDITURES TO OTHER SCHOOLS		
DISTRICT PLACED TUITION	$690,000	$625,000
STATE PLACED TUITION	$125,000	$150,000
TOTAL EXPENDITURES TO OTHER SCHOOLS	**$815,000**	**$775,000**
SPECIAL EDUCATION		
SUPERVISOR & DIRECTOR SALARIES - SPED	$704,235	$784,507
TEACHERS - SPED	$5,775,357	$6,401,177
PSYCHOLOGIST SALARIES	$1,312,070	$1,428,391
SPEECH CLINICIAN SALARIES	$1,250,071	$1,278,284
INTERN/TUTOR SALARIES - SPED	$260,000	$260,000
CO-CURRICULAR STIPENDS - SPED	$26,000	$31,000
SECRETARY SALARIES - SPED	$183,545	$183,545
PARAPROFESSIONAL SALARIES - SPED	$1,757,625	$2,159,392
OCCUPATIONAL THERAPIST/PHYSICAL THERAPIST	$450,942	$456,219
SUBSTITUTE PARAPROFESSIONAL SALARIES - SPED	$75,000	$75,000
PROFESSIONAL EDUCATION SERVICES - SPED	$6,000	$6,000
PROFESSIONAL SERVICES - OTHER - SPED	$874,608	$885,775
FIELD TRIPS - SPED	$13,000	$18,000
OTHER PROFESSIONAL/TECH SERVICES - SPED	$60,000	$60,000
REPAIRS & MAINTENANCE - SPED	$2,000	$2,200
RENTS & LEASES - SPED	$28,000	$30,000
IN TOWN TRANSPORTATION - SPED	$1,725,462	$1,751,821
OUT OF TOWN TRANSPORTATION - SPED	$1,993,904	$2,501,311
FIELD TRIPS - SPED	$20,000	$20,000
SOFTWARE/LICENSES - SPED	$54,625	$52,060
DISTRICT PLACED TUITION - SPED	$4,929,259	$4,782,432
STATE PLACED TUITION - SPED	$1,303,945	$1,145,946
STAFF TRANSPORTATION - SPED	$18,000	$18,000
INSTRUCTIONAL SUPPLIES - SPED	$121,100	$130,550
COMPUTER MEDIA SUPPLIES - SPED	$18,560	$24,500
TEXTBOOKS - SPED	$5,000	$6,000
OFFICE SUPPLIES - SPED	$17,500	$19,000
EQUIPMENT - SPED	$66,300	$68,100
DUES & FEES - STAFF - SPED	$2,500	$5,500
DUES & FEES - DISTRICT - SPED	$9,000	$11,500
TOTAL SPECIAL EDUCATION	**$23,063,608**	**$24,596,210**
GRAND TOTAL	**$106,836,650**	**$111,610,241**

BRISTOL SCHOOLS

Bristol Central High School

Bristol Central High School, a Vanguard School, has a comprehensive school improvement plan focused on 21st Century Expectations for Student Learning. The plan also supports our school motto, "Be Creative, Be Collaborative, Be Conscientious, Be Committed." Each of these expectations has a specific set of goals determined by the School-Wide Data Team. The School-Wide Data Team consists of the department chairs in each curricular area as well as our literacy teacher and the administrative team. Our teachers generate common formative assessments and rubrics are used to measure student mastery of specific knowledge and skills. The data collected on these assessments are used by teachers to modify instruction and further support all students. These school-wide goals also contain specific strategies, timelines, and expectations for teachers and administrators to help ensure a consistent implementation of our school improvement plan. The most significant part of our 2015-2016 school improvement plan is the continued implementation of the Common Core State Standards, improvement in teaching practice and development of students 21st century Skills.

Two major areas of concern for our students are effected by funding. We are unable to provide meaningful elective opportunities for students due to a lack of staffing. We currently have 2 teachers in technology, business, consumer sciences and music and 3 in art. This severely limits the number of offerings for our students and forces them into overpopulated study halls. The lack of elective offerings also negatively impacts our special education students. With very few options, students are unable to take introductory courses that would be more suitable to their needs. The second area of concern is safety and security. At Bristol Central, we have a single building para that monitors our building during the school day. The size of our building and our changing demographic have presented numerous challenges for our administration and school resource officer. We need another adult to help maintain the security of our building.

At Bristol Central, we lack sufficient access to technology for our students and faculty to deliver and enhance instruction. This hampers our ability to support student learning in order to prepare them for the 21st century. Many teachers have taken the initiative to incorporate our limited technology in their classrooms as part of their normal practice and special projects. Teachers are surveyed twice a year on important issues which provides the administration with feedback. The lack of technology available is their biggest concern.

In 2013 we established an Advisor/Advisee program to ensure students develop a positive relationship with an adult other than their classroom teachers or counselors. This program also incorporates the use of Naviance to support Student Success Planning. Students work together to establish academic, social and career goals, while discussing strategies to be successful in and out of school. In 2015 we implemented the Rambassador program, another mentoring opportunity that pairs small groups of Freshman with Senior mentors. These small groups meet during Advisory time, with the goal of providing support and advice to freshmen as they transition into high school.

As always our goal is to produce graduates who are ***Creative, Conscientious, Collaborative and Committed.***

BRISTOL EASTERN

Bristol Eastern High School continues to strive for excellence, meeting many of the district and school indicators for success over the past few years. While we can certainly look to data about student achievement ranging from standardized test scores to absenteeism rates to suspension rates to see improvements across all areas, it is also important to consider those other elements that contribute to a positive school environment and experience for our students. In reflecting on our practices as a school, we consider academics first but then consider student involvement in activities and athletics, our rich arts program, acts of service completed by our school community, and our overall student attitudes toward learning and their futures.

One of our most successful initiatives in impacting student performance in all of the areas introduced earlier has been our AVID program. AVID (Advancement via Individual Determination) has been a tremendous influence not only on the targeted population it was intended to serve but also on the entire school community. AVID impacts the way our students view themselves and their futures and the way our teachers think about their students and adjust their instruction to meet students' needs. Bristol Eastern High School teachers recognized AVID in our recent NEASC visit as a key source of professional development. Every AVID senior, first identified for the program as freshmen students "in the middle" from families for whom they'd be the first to attend college, were accepted into colleges of their choice. When compared to our senior student body, the percent of these AVID students attending college and receiving scholarships is much higher.

AVID is just one course within our high school program of studies; our school focus for the next few years is to offer the best version of each course we have in our program of our studies through a careful examination of the expectations for the course, collaborative development of instructional plans, materials, and assessments, and specific professional development around highly effective instructional practices. We've defined the qualities of the "best course". Our school, led by our school leadership team of department chairs, has identified quality indicators around each phase of instruction: planning, assessment, instruction, and classroom environment. We use those quality indicators to evaluate the success of our collaborative teams alongside our student achievement results and to develop our goals for improvement in upcoming years. The dedicated time our teachers have on Wednesday afternoons is used for these purposes. Teachers are working together, using the curriculum to identify the most essential skills and content that students must acquire and then using each other's' knowledge, skills, experience, and expertise to provide our students with the highest quality of instruction they can offer.

As we look ahead, a powerful attribute of professional practice in our school community is teachers' work in small teams to discuss, implement, and reflect on their pedagogy. Included within last year's budget was funding to support the work of these teacher teams, specifically focused on technology, Common Core state standards, and literacy. We've seen the impact of this work on our instructional teams as their discussions have been invigorated by the introduction of research-based, tried and true, practices from their colleagues. Built into this budget proposal are the resources to support this type of work. Additionally, we've seen in student results and teacher observations the engaging influence of technology in the classroom. Stemming from our quality indicators around effective instruction and formative assessment, our teachers have been using a variety of technological tools to engage students in the learning process and to gather quick, actionable data about students' progress.

Students' academic achievement in math continues to be an area of weakness on both local and national assessments. With the introduction of the Common Core State Standards, the vertical alignment of curriculum and resources was affected, leaving some gaps in students' progressions. While work is being done among teacher teams and at the district level to address those gaps, our teachers need more specific guidance and instructional coaching to truly embed the mathematical processes that are now expected from students. Now that the curriculum and assessments are aligned and intervention classes are in place, our focus is turning to instructional practices. Given the high levels of content taught in our Algebra II, Precalculus, and Calculus classes, an expert in the area of mathematics instruction, available on a daily basis to observe and coach instruction, could better articulate how to convey these challenging concepts and skills to our faculty and to our students. Additionally, we need to examine ways in which we can support our students' learning of mathematics through a transdisciplinary way and a mathematics coach could be vital to identify the potential areas for that instruction.

Finally, our school continues to work to engage all learners. Many of our students are coming from homes of high need and find it difficult to attend school and be an engaged learner while here. To improve our freshmen transition and to begin students' thinking about their adult futures, our guidance counselors have developed a freshmen seminar in which they work with students on understanding the standards and expectations of high school and on identifying areas of interest for their futures. Each of our freshmen has participated in this seminar. The seminar is possible due to the fact that we've dedicated two counselors to our freshmen. By assigning our counselors to a grade, we've found that they're better able to implement a school counseling curriculum that addresses the academic, social, emotional, and career-planning areas. This year, the addition of our social worker has allowed us to make better school to home connections with our students' families, but given the number of the students on our current "counselor watch" list of identified at-risk students, 334 students, one social worker here on a part-time basis is not able to provide nearly enough support for our students. Given that our social worker can truly only meet with up to 24 students a week given her schedule, we have a vast gap in terms of our services to support the social, emotional and behavioral needs of our students. We'll need to continue to explore connections with the community to better support and meet the needs of our changing student population.

Chippens Hill Middle School

Chippens Hill Middle School provides on-going professional development opportunities for the entire faculty to focus on student performance data. Data generated from monthly assessments in all curricular areas is used by grade level and department teams to maximize student achievement, determine instructional strategies, and set monthly achievement goals. Ongoing, frequent assessments will be administered to determine mastery/non-mastery of what has been taught. This process holds teachers and administrators accountable for increasing student achievement.

Chippens Hill Middle School continues to utilize the use of computer technology. Power Parent, a program available to all of our CHMS parents, provides access to student assignments, records, and grades. In addition our website is updated daily to inform parents of events and programs. Monthly newsletters inform parents of each team's curricular and extracurricular goals and activities. All students are issued a daily planner at the start of the school year. This planner mirrors our social skills activities and allows for daily communication between home and school regarding homework assignments and upcoming projects. Chippens Hill Middle School will implement Student Success Plans for all students in grade 6-8. Chippens Hill Middle School also has an extensive mentoring program. Faculty, parents, and community members volunteer weekly to mentor students within the Chippens Hill and Bristol School community. Measures have been put into place to elicit feedback and suggestions from parents and students regarding all aspects of the CHMS program. Parent surveys are conducted at least three times during the school year. Based on feedback from these events we have modified the Open House experience, Orientation Programs, and Parent Conferences.

Chippens Hill Middle School has established multiple strategies to address and remedy isolation within the racial, ethnic, and demographic boundaries amongst our student population. Chippens Hill embraces its diverse community, and we are committed to the work of celebrating our school community in a variety of ways:

- Social skills classroom lessons and assemblies for all students were conducted quarterly throughout the school year to support our Positive Behavioral Support program. School-wide programs, such as; "Choices Help Me Succeed" and "Student Recognition" programs, encourage positive behavior and contribute to a tolerant and inclusive school culture.

- CHMS also promotes cultural awareness through team-building activities, Camfel Productions assembly, and activities which support Hispanic and Black History Months. Teams implement lessons using culturally responsive learning techniques. Teams sponsor cultural feasts and celebrations which reflect the demographics of their team of students. All activities involve staff, students, and parents.

Northeast Middle School

Northeast Middle School is an academically successful school where parents, students, and staff take pride in each individual student, as well as the school community as a whole. The education and personal evolution of each student is our primary focus. We have developed a caring culture that challenges every student to set and reach high expectations.

For our third year using the program Positive Behavior Intervention and Support (PBIS), we will aim for continued improvement in student behavior and positive interactions, making our school community safer and more organized. Our REACH period offers a supportive academic teaching period focused on strengthening subject area skills and enhancing student learning. Students chose their Encore classes again this year, allowing them to pursue their individual interests such as art, computers and technology, band or chorus. Our world language program is in its third successful year, with high-performing students taking Spanish in grades seven and eight.

The guidance department presents classroom programs throughout the year on such topics as character education, bullying and respect, and future planning (high school, college and beyond). School counselors use a computer program called Naviance which will help students create individual student success plans to guide them through middle and high school. High school planning, including information about technical and vocational schools, as well as the AVID college-readiness program offered at Bristol Eastern High School, is discussed by guidance early in the year.

Our goal this year is to create more school activities that bring students and parents back to the building for fun and informative events. The National Junior Honor Society and Student Council are very active groups in our school, conducting a wide-range of school improvement activities. Northeast Middle School strives each year to create an atmosphere of academic excellence and focuses on continuous improvement in both teaching and learning.

In terms of staffing, we are in desperate need of Literacy support. Seven years ago, our Literacy teacher, Erika Coleman, was tapped to be trained at Lesley University and she has gone on to a position in OTL. She was replaced by a Literacy Coach whose job in the new LC model is to work with the ELA staff. NEMS is the only school in the district where 6th, 7th, and 8th graders are not serviced by a Literacy teacher. They must rely solely on the classroom teacher even when they are falling behind or score below basic on the SBA. It seems unfair that an economically disadvantaged student with a 1 or a 2 on their SBA gets support or is denied support based on where they live. We have many issues with the physical plant being a very old building and being the building in the district that has gone the longest since renovation. In the big scheme of things we can learn to live with the physical disparities between our building and the others that house middle school students but not teaching kids to read up to their full potential is not something that can continue to be ignored.

GREENE-HILLS K-8 SCHOOL

2016-17 Budget Narrative

Greene-Hills K-8 School is a place where students and staff work together to create a positive and safe learning environment for our school community. The foundation of our school is based upon an appreciation for learning, respect for ourselves and for others, and the freedom to achieve our personal best.

Greene-Hills School provides students many opportunities to be actively engaged in their learning. Examples of school-wide initiatives are PBIS, where students are learning to be S.H.A.R.P (Safe, Honest, Always respectful, Responsible, and Productive) and our One School-One Book program. We also offer opportunities for students to take part in after school programs through our Title I funds. This year, we are offering a summer school program to help students maintain their learning over the summer.

Through our PBIS system, we have drastically reduced office referrals and created a caring and collaborative school climate and culture. Although the number of students being identified in our PBIS data has decreased, the number of students that need significant behavioral interventions has increased tremendously. The majority of these students are found in the primary grades, specifically in kindergarten. With 22 students in each kindergarten classroom, this creates a huge disruption to instruction. This trend is being seen across the district. Without the ability to add classroom sections, the only option is to increase support to these classrooms. The most inexpensive way to accomplish this is to add more paraprofessionals in the kindergarten. Added paras would allow teachers to focus more on instruction, and less time tending to significant student disruptions. Two full time assistant principals and a full time middle school psychologist would also help to ease the teachers' burden in the classroom.

This year, our staff's Professional Practice Objective is:
"By strengthening our understanding of the CCSS, we will increase proficiency in our ability to use content area literacy skills in order to enable students to construct meaning through reading, writing, listening, speaking, viewing and presenting."

Greene-Hills K-8 School continues to refine the fidelity of implementation of Reader's and Writer's Workshop in grades K-2 and in grades 6-8 through the collaborative partnership with Lesley University. Our two literacy coaches continue to receive rigorous professional development from Lesley University and share that learning with our staff during Wednesday PD. The staff will continue to collaboratively plan and implement integrated literacy units with new common core aligned curriculum and prompting guides. In order to provide instructional

continuity for our students, teachers in grades 3-5 need to be provided the same professional development opportunities as their peers. This instructional gap destroys the instructional continuity that our district is trying so hard to create. Therefore a ***grade 3-5 literacy coach*** is needed to support this district initiative.

Teachers have embraced the current technology that we possess at Greene-Hills. They are using resources like Google docs and Google Classroom to enhance teacher feedback, improve student engagement, and provide the necessary preparation for the Smarter Balanced Assessment. Because of the increased demand for these resources, we need to obtain additional laptops to meet the needs of our teachers and students.

Greene-Hills K-8 School also encourages parents to be involved in our PTA. They offer students and families a variety of activities and events to attend and many opportunities to volunteer their time to assist in the setup of each event. Additionally, the PTA helps to support teachers and programs that are offered throughout the year by their successful efforts in fundraising. The WATCH D.O.G.S. program is an additional way for Dads to be involved in their child's education. This is a nationally recognized program that offers information to Dads on how to be an active participant in their child's school.

Finally, the Family Resource Center is yet another resource that aids Greene-Hills K-8 School. The FRC offers our school community the ability to receive assistance and support for families by providing parenting education workshops, direct services to parents and children ages birth through twelve, and home visitations.

West Bristol School

West Bristol School opened in the fall of 2012 as a means of reducing poverty and minority isolation in several of our aging elementary schools. Students from the poorest school in the city were brought together with students from one of the more affluent closed schools. Currently the student population is 940+ students in grades ranging from pre-kindergarten through eighth grade and 115 staff members. Approximately 58% of the students currently qualify for free or reduced priced lunch and 42% of the students are considered minority by federal guidelines.

A particular challenge facing our school, with budgetary implications, is that a significant percentage of our students are transient, moving in and out of our school throughout the year. Quite often these students have attended several schools, creating gaps in their learning, which presents academic and/or behavioral challenges to staff. In addition, this movement causes a disruption in individual classrooms. The size of the school and varying needs of the student population creates urgency when prioritizing budget requests. Maximizing current resources to ensure all students succeed is a priority for our changing demographics.

The K-8 model enables teachers to meet the various needs of students, over a significant portion of their school career, using new and innovative ways. The school improvement plan is designed to increase teachers' ability to effectively analyze student data to identify the learning needs of our most fragile students while challenging and enriching those who are performing above expectations. Inclusion of effective data practices, materials and resources will provide students with opportunities to access the curriculum and close the achievement gap.

The size of our school and needs of our students presents pressures on us when prioritizing budget requests. Teachers in kindergarten through second grade, sixth through eighth grade, special education and instructional support continue to be trained through the Literacy Collaborative, Lesley University. The model provides an instructional framework to deliver differentiated instruction. In addition, kindergarten through third grade teachers are participating in data analysis and early literacy instructional practices through the Alliance District Grant provide an additional layer of support to effectively address the unique needs of all students. The requested budget will ensure maintenance of current service levels while continuing to build resources to address individual student needs.

Edgewood School

At Edgewood School we are committed to supporting the family's role in the education of our students. Various day and evening programs are held for families throughout the year in an effort to facilitate an ongoing dialogue between home and school. We continued our very successful One School One Book Program, where every member of our school, including staff, students, and parents, read the same book (Nasty, Stinky Sneakers) at the same time. Edgewood hosts a family literacy night each spring to engage students, teachers, and families in fun literacy activities. Last year's theme was a Camp Edgewood. A quarterly school newsletter is printed and distributed to all families, volunteers, and mentors in an effort to apprise them of events and activities taking place at school. Information from this newsletter is published on our school's website and we also post important updates regularly on The Principal's Blog. Automated phone calls are made to all families to inform them of critical information in a timely manner. Informational bulletin boards in the main hallway of the school and an informational table in the main office keep visitors updated on school and community events. In addition, classroom teachers distribute their own weekly or monthly newsletters regarding classroom events and a school newspaper written by students is organized by parents. We also have a strong relationship with the Bristol Boys and Girls Club and participate in various community events at the club, where many of our Edgewood families spend time. Edgewood School is fortunate to have a very involved and dedicated Parent Teacher Association which has been instrumental in providing enriching experiences for our students through cultural programs, field trips and hands-on science programs. We are also grateful to have a strong team of volunteers supporting our students as learners and as good citizens. This year, we have over 30 volunteers, mentors, and high school students who dedicate their time to helping students every week.

Edgewood School continues to participate in the district accountability initiative. We have a school data team comprised of classroom teachers, support staff, and the principal, who meet monthly to identify and address educational goals for the school. This year, our goals focused on the following areas:
Students:

- engage in purposeful math communication (both oral and written discourse) to justify their thinking in order to improve student achievement
- improve their literacy skills through conferring among classmates and teacher and engaging in close reading opportunities
- demonstrate safe, respectful, and responsible behaviors throughout the school day

Teachers will:

- effectively administer and analyze Benchmark and running records to facilitate conversations and ask better questions within, about, and beyond the text. increase their literacy skills
- strengthen the connections between reading, writing, and word study instruction to support effective literacy planning and implementation.

In the area of special education, we have continued to focus on improving student achievement through professional development and inclusive educational practices. Staff participates in grade level team meetings focused on Scientific Based Research Intervention (SRBI), where staff discuss student concerns, collaboratively develop goals, strategies, and track data to help students learn most effectively.

With the implementation of the Positive Behavior Intervention Support (PBIS) program and our theme "Kindness Counts", efforts to promote a safe, positive, nurturing school environment continue to grow. Our

family Pride Parade is an annual school tradition to kick off the start of a new school year. Acts of kindness are rewarded with positive recognition in our PBIS program. The PTA sponsored numerous cultural programs, book fairs, field trips, family activities, and projects to raise money for our students and community agencies. Our instrumental and vocal music programs including Beginning and Advanced Bands, Recorder Group, and a choral ensemble enjoy continued success.

ELLEN P. HUBBELL ELEMENTARY SCHOOL

At Hubbell School we take pride in everything we do. We treat everyone with respect and we take responsibility for our learning and our actions to create a safe and caring community.

Hubbell school staff is committed to developing students' abilities to:

- Think critically and creatively across all curricular areas
- Be skillful, confident, and lifelong readers, writers, and communicators
- Develop conceptual understandings of mathematics and the application of math skills and strategies to solve complex problems
- Take pride in their learning and actions-be responsible and respectful citizens

Hubbell School Narrative – 2014-2015

Hubbell School identified literacy as our one goal for 2014-15. The majority of teachers met their SLO goals for reading, which were set high; thus, there was a feeling of accomplishment. Teachers wrote action plans that were specific and time bound, and identified student and adult actions which helped us meet IAGDs/IPGDs. Teachers independently implemented the phonics/spelling principles that we worked on for two years with a consultant. Qualitatively, we observed students using these principles regularly in their reading and writing. Quantitatively, DSA revealed slow but steady growth, particularly in the first half of the school year. As with past data trends, such as CMT, the cohort of students that stay with us over the course of years show the most growth. K-3 teachers used components of DIBELS to conduct regular progress monitoring to make instructional changes; we used the TRC component to follow our most at risk readers K-3, and reduced this population by over 50% by the end of year assessment! Our DRA data was disappointing, in that this assessment indicates we still have close to half of our grade 4 and 5 population below grade level, despite tier 1, 2 and 3 interventions in place. In mathematics, our math coach worked closely with all grade levels to support daily instructional strategies for student engagement and mathematical thinking/writing, along with deepening the use of

enVision and curriculum supplemental resources. As the first round of individual and school level Smarter Balanced results arrived late, in September, we will use them during 15-16 to help us make adjustments in our instruction and become more familiar with the type of challenging questions on this state assessment. In an effort to extend learning time, we ran three 4-5 week after school programs for grades 2-5 with Title I funds. To engage students in the after school programs, we expanded offerings that included strong components of reading, writing, or math, but in a creative way for a wider audience than in past years. We serviced a total of 79 children, and bus transportation was offered for the three sessions!

As a school community, we celebrated accomplishments together at three school wide town meetings. We recognized positive achievements with our PBIS program; we sang, shared art projects, read poetry and delivered inspiring speeches. One behavioral concern which continued to surface from the fall school climate survey was safety on the bus. We revisited bus behavior expectations frequently, communicated our concerns to parents in letters home and the school newsletter, issued the bus drivers our Bucker Filler coupons for positive student behavior choices, and rewarded the most positive bus with a Best Bus Breakfast each trimester. We also made Kindness links to recognize kind acts by our students and wrapped our school in a Kindness Chain! Our Title I funds helped to support our Kindness Chain as well as other PBIS activities and rewards for students. For evening activities, we held Math Success Nights for all students and families. For grades 2-5 we presented an overview of the Common Core and Smarter Balanced, and how current mathematics teaching and learning looks and sounds different in school. Together parents and their students went to classrooms to practice problem solving, draft written explanations for mathematical thinking, and tour websites such as enVisions and Sumdog. For grades K-1, we offered a more hands-on session, with dinner followed by teacher led stations to show how math is connected to our everyday lives and can be reinforced with fun activities at home. Our most widely attended evening event was our final celebration for One School, One Book, a literacy event in which all students receive the same book and read it together: Kenny and the Dragon, grades 1-5, and for kindergarten, Dragons love Tacos. Twenty five staff members joined over 125 family members in exciting dragon based stations in the school, including raffle drawings, medieval storytelling, family crest design, dragon bookmark assembly, and everyone's favorite, the Kenny and the Dragon photo booth! As a staff, we are committed to building these positive relationships with our families, a key factor in school success!

Ivy Drive

Ivy Drive School is a learning community. Our mission is to foster within each student the motivation to pursue learning as a lifelong journey. It is our responsibility to create a safe and positive educational climate that provides every child with an equal opportunity to attain the highest possible level of educational success. In so doing, every student member is committed to exemplifying all the Pillars of Character that we hope to develop in our students as they continue on their J*ourney to Excellence* to *Be the Best They Can Be.*

Our primary goal is to insure all students achieve success by promoting positive academic, social, emotional, artistic, and physical development for every child. Ivy Drive faculty and staff are committed to creating an educational environment conducive to learning where students acquire knowledge and skills according to individual needs and abilities. Students will become competent life-long readers, writers, listeners, and speakers who are college and career ready and able to live productive and successful lives. By striving to be the "Best They Can Be," each student will realize his or her greatest potential and become a successful, responsible, caring and contributing global citizen.

We realize that in order to do this, every child needs to feel both comfortable and confident. A good self-image along with strong self-discipline will be nurtured so that the desire to learn will continue long after leaving Ivy Drive School.

In 2010, the Connecticut Association of Schools (CAS) named Ivy Drive School the Elementary School of the Year. Ivy Drive School also received an Outstanding School Climate Award from CAS in 2010. The Connecticut Confederation of School Administrators named our Principal, Dr. Vojtek 2010 Administrator of the Year. Mr. Bill Mancini, our special education teacher, was named CAS Elementary Teacher of the Year in 2011.

Ivy Drive School is fortunate to have an excellent faculty and staff. We accomplish great things because of the cohesiveness of the staff and their willingness to support each other. We also have a very active group of parents. One of our greatest strengths is our home-school connection. Together, we use a variety of strategies to maintain contact with each family, including our school website, school and classroom newsletters, email, phone calls, Blackboard Connect, communication journals for our high risk students, and parent conferences both formal (twice each year) and as needed.

The Ivy Drive Faculty and Staff have embraced the SRBI and PBIS initiatives. We have worked extremely hard to make sure all of our students know, understand, and exemplify our school rule, “Respect Yourself, Respect Others, Respect Our School." Our staff has incorporated the knowledge and skills we learned from being a Positive Behavior Intervention Support (PBIS) School. We are dedicated to making sure that everyone feels respected, included, and a member of the Ivy Drive School Community. Our school-wide character education theme for 2015-2016 school year is “Journey to Excellence: Mining Our Craft.” Each month students learn a specific character trait and complete a service project such as sending Treats for Troops, Toy's For Tyler (United Way), or collecting winter clothing.

Ivy Drive teachers have been engaged in developing curriculum and aligning daily objectives and student learning goals with the new Common Core State Standards and Bristol’s Curriculum across all disciplines. As a school community we have engaged in conversations and action research projects (inquiry work) around student data and teacher instruction to recognize our strengths and improve our current practices. Our grade level teacher teams have worked especially hard on increasing student-to-student discourse and helping students comprehend complex fiction and non-fiction texts using Close Reading strategies.

We derive our greatest support from the number of PTA volunteers who provide hours of service to our school each week. We are fortunate to have many parent volunteers: serving on committees; raising funds to support special

programs such as "One School, One Book, Class Field Trips, and our Fun Field Day; and volunteering their help and expertise through a variety of activities in our classrooms and school. We are extremely proud of our strong character education program, our partnership between parents and our school, our work with SRBI and PBIS, and the fact that our entire faculty and staff work diligently to perform at optimal levels to ensure that all students achieve academic success. The entire Ivy Drive School Community strives to “Be the Best We Can Be!”

Mt. View Elementary School

An analysis of the data gathered last year on summative and formative assessments indicates a specific need for a mathematics intervention specialist, which is requested in the current budget proposal. It is imperative we quickly analyze any gap of mathematical comprehension for our students and integrate a data based intervention in order for the student to maintain on grade level expectations. Providing the student with small group instruction to reteach and enrich their understanding of math standards will allow us to close the achievement gap and move all students forward.

Other school improvement initiatives also include a pedagogical shift to the Lesley Collaborative Learning Model. This data based model ensures that our teachers increasing students' reading comprehension by understanding: in, about, and beyond the text. The Lesley Literacy model promotes student building their stamina for reading their "just right book", as well as strengthening their writing abilities through the writer's workshop model. The primary work for this model is focused in kindergarten, first and second grade with a three tiered approach of 30 hours of professional development, in classroom coaching and pre/post coaching debriefing. This is an enormous undertaking for our teachers; however we are already reaping the benefit for our students as we review the data collected this year we are able to pinpoint several area of growth.

Our mission at Mountain View School is to work as a team consisting of school faculty, parents, students, and the community to develop responsible citizens, fosters a love of learning, and ensures students achieve at their highest academic potential. In order to accomplish our goals, all team members will be informed of required curriculum and expectations through ongoing professional development. To promote student success, all team members will make learning a priority and actively and consistently monitor progress through our data team process.

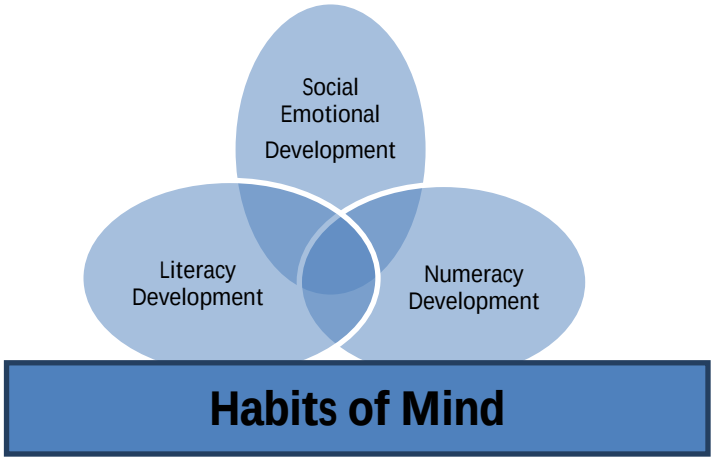
As our mission statement states, we are working to create a team approach to help each child become successful. We realize that we must actively engage and welcome our families to become part of our students' learning. Families have numerous ways to stay connected with the teaching and learning at Mt. View. Families can opt to receive Connect Ed messages (voice messages and emails); they can access our website, follow their teacher on Twitter, and follow the school on the Remind App or Facebook. Families are also invited to participate in our PTO or our monthly family activity night. This year through a grant awarded by the Main Street foundation we have hired a Family Resource Director, Jill Daigle who reaches out to our families every Thursday, to help with any socioemotional or economic needs. Our school staff has again set a goal of making 400 positive contacts with our families: either through phone, email, or personal message in an effort to share the outstanding learning our students do each day. We continue our '3 @ MTV' initiative, asking all families to volunteer at least three hours during the school year (volunteer in classes, at PTO events, or supporting classroom teachers through at-home activities). Families that successfully complete this goal receive a magnetic bumper sticker showing their Mt. View pride.

REACH for Success at Mt. View School

Responsible **E**ffort **A**ttitude **C**itizenship **H**onesty

Stafford Elementary School Mission:

Stafford Elementary School, with the active support of our families, school district and community, will provide a safe and a productive learning environment focused on developing the academic and social skills, as well as the habits of mind, necessary for success in middle school and beyond.



The 16 Habits of Mind (Costa and Kallick, 2009)

1. Persisting
2. Managing Impulsivity
3. Listening with Understanding and Empathy
4. Thinking Flexibly
5. Thinking about Thinking
6. Striving for Accuracy
7. Questioning and Posing Problems
8. Applying Past Knowledge to New Situations
9. Thinking and Communicating with Clarity and Precision
10. Gathering Data Through All Senses
11. Creating, Imagining, Innovating
12. Responding with Wonderment and Awe
13. Taking Responsible Risks
14. Finding Humor
15. Thinking Interdependently
16. Remaining Open to Continuous Learning

Stafford Elementary School Wide Goals, K-5:

Literacy: Between fall of 2015 and June, 2016, 100% of Stafford students will make at least one year's growth in reading comprehension as measured by the Scholastic Reading Inventory (SRI), F&P Benchmark Assessment (BAS), Running Records, common formative assessments and other internal measures of literacy.

Numeracy: Between fall of 2015 and June, 2016, 100% of Stafford students will make at least one year's growth in math problem solving as measured by the Scholastic Math Inventory (SMI), District Math Assessment, unit assessments and other internal measures of numeracy.

Social/Emotional: While we are committed to supporting the social/emotional development of our students, K-5, formal goals will not be established in 2016-2017 when we hope to purchase a supporting curriculum.

SRBI Goal: Utilize and evaluate the resources and assessment capabilities of the Scholastic Reading Inventory (SRI) and Scholastic Math Inventory (SMI) as a universal screen in our newly designed SRBI (Scientifically Research Based Intervention) process*, K-5.

* This multi-tiered intervention process with more rigorous progress monitoring expectations has been made possible by the approved 2015-2016 master schedule pilot. This schedule provides for a grade level intervention block, K-5 and common planning for teachers at each grade level.

Attendance Goals: 100% of Stafford students and staff will maintain no less than a 90% attendance rate during the 2015-2016 school year.

100% of Stafford students will arrive to school on time no less than 90% during the 2015-2016 school year.

Parental Involvement: Stafford School will maintain no less than a 95% parental attendance rate at our spring and fall parent teacher conferences.

Parental Engagement, Involvement & Communication:
Stafford School, which supports approximately 475 students and the district's Autism program, believes that a strong partnership between school and home is necessary in order to maximize student development and achievement. To this end, an open line of communication has been established between home and school through ongoing communication focused on student achievement. In addition to the daily communication that exists between a child's teacher and parent, the school's website, monthly calendars, bi weekly flyers and school wide phone calls will be used to communicate with the Stafford families. We will continue to impress upon our families the need to ensure that their children are "Soaring with Eagle Pride" through being:
Safe
On Time/In School
Academically Focused
Respectful (& Kind)

In addition to our communication efforts, we will be inviting parents in throughout the school year, as follows:

- September: Stafford Elementary School's Open House
- October: Parent Teacher Conferences & Family Survey
- December: Winter Solstice- Academic Presentations by students K-5
- February: Grade 5 Geography Bee/PTO Sponsored Family Pasta Night/Pizza Party & Informational Session to Improve Chronic Attendance Issues
- March: Stafford Math Day/Parent Teacher Conferences
- April: Stafford Spelling Bee/Family Fun Night (Literacy & Numeracy)
- May: Stafford Science Day/Unified Sports Celebration at Stafford School
- June: Avoid the Summer Slide Presentation

Stafford PTO: Our PTO works closely with the principal and staff to identify programs designed to involve the entire school community. A strong effort is made to sponsor activities that gather together students, parents, and staff in both fun and instructional programs. The PTO has made an effort to provide educational enrichment programs which benefit the whole school community including funding field trips, operating a school store and supporting the school's annual Field Day and 5th Grade Farewell efforts.

Positive Behavior Interventions & Supports (PBIS): Stafford School continues to understand the more often you recognize a behavior the more likely you are to see it. Understanding this psychological premise, has allowed us to make significant changes to the way we celebrate students and staff at Stafford. We begin each day with "Shout Outs" over the intercom recognizing students for demonstrating being Safe, On Time/In School, Academically Focused & Respectful (& Kind). Our daily morning announcements remind students of how their "mindset" can impact their day. "Remember students, you ALWAYS have the power to make it a great day, just remember to SOAR with Eagle Pride". Student performance is then tracked monthly for safe, respectful (& kind) behavior, as well as school and homework completion. Students who meet their monthly goals (by at least 80%) are recognized at our monthly student assemblies and are rewarded with a monthly incentive. These assemblies, which include the entire school, remind students of our school wide focus areas,

showcase and celebrate students and explain the next month's incentive. Many of our grade levels also rely on a "Fun Friday" program where students can earn an opportunity to spend 15-20 minutes engaged in a special activity with their teacher and classmates.

Instructional Delivery Model/Philosophy: Stafford School believes in utilizing the workshop model as the primary means of delivering instruction in literacy, numeracy and social/emotional development. This philosophy allows for whole group mini lessons followed by independent and small group lessons and activities designed to meet students where they are developmentally and move them forward in their understanding of content skills and strategies. Stafford teachers recognize it is adult practice that drives student performance and therefore work tirelessly to improve their instructional practice through self-reflection, collaboration and continual analysis of student performance data.

Analysis & Response to Student Performance Data: In addition to analyzing student performance data on our benchmark reading assessments the state assessments administered in grades 3-5, our school continues to focus on providing effective feedback to students in the form of strengths and next steps as identified by specific rubrics and scoring guides. This process, coupled our continued focus on designing and administering formative pre and post assessments, will help teachers to more effectively measure our students' ability to comprehend informational and literary text and solve math problems at their respective grade levels.

Shared Leadership& Sustainability: Stafford currently has both a School Wide Leadership Team and a Literacy Leadership Team. Each team is representative of all of our grade levels, literacy, numeracy and the area of social/emotional development. The School Wide Leadership Team is designed to ensure our school's mission is carried out consistently, K-5. The Literacy Leadership Team is designed to support full implementation of Lesley University's model for literacy instruction.

Outside Partnerships & Supports: Stafford Elementary School is deeply interested in continually improving our ability to develop students who are prepared for middle school, academically and socially. To this end, we are engaged in partnerships, including the placement and/or oversight of teacher, administrator and school psychologist interns, with the following outside agencies and institutes of higher education:

Connecticut Association of Schools (CAS)
Central Connecticut State University (CCSS)
University of New Haven (UNH)
University of Hartford (U of H)
Lesley University

South Side School

The South Side School faculty is dedicated to identifying and implementing teaching strategies that will exemplify our instructional mission of "Excellence in Teaching, Excellence in Learning." At the core of this is our continued use of student assessment data to develop content and grade level team goals as a focus for professional practice. The integration of research-based teaching practices into daily instruction and our continued focus on developing effective and collaborative teaching teams will advance the learning of both students and teachers. Staff collects data to document both ongoing student performance, as well as the effectiveness of their teaching strategies to meet instructional goals. Student achievement and adult learning is monitored closely during our Wednesday extended day learning. ***We believe the more we improve as professional educators, the more success our students will have.***

Our Building Leadership Team is the sounding board for all school goals and closely monitors the progress of both student and teacher learning. This team works closely with our other two school-based teams, our school's Literacy Team and PBIS team. The strength of our school is generated by the high level of commitment on the parts of staff and parents to ensure all students succeed. All staff members are members of an Instructional Data Team as well as one or more building committees.

As this is another transition year in terms of building leadership at South Side School, the school has identified the following priorities for academic years 2015-17:

- Step 1: Update all crisis planning documents to ensure a safe and secure learning environment. This included the revision of fire drill, lock down, and evacuation procedures. Part of this work will be to secure funding for an improved system of communication school-wide.
- Step 2: Work with school leadership team and school literacy team to connect school improvement efforts and teacher evaluation. We are working to develop a mindset where our process of teacher evaluation is the most important component of our school improvement.
- Step 3: Development of a Title 1 Parent Advisory team to better engage our families to support the teaching and learning within our school. This team will increase the surveying of families around the topic of parent engagement allowing us to respond to the data collected. We realize we need to identify new and creative ways to partner with all families to support the learning of all students.
- Step 4: Redesign of our PBIS 'SOAR' system to reduce office referrals, increase attendance, and build upon the climate of our school.
- Step 5: Improve upon our school's ability to operate a meaningful and data driven SRBI process by improving upon our district identified process and quality indicators. Our baseline data indicated South Side was meeting 5 of 7 identified process indicators and 2 of 9 quality indicators.

Developing and maintaining supportive home-school relationships continues to be a high priority for everyone. We continue to engage our parent community through monthly newsletters, regular email and phone calls from staff members, our school web site, Facebook and Twitter pages. As a Title I school, our students benefit from access to reading intervention support, as well as a variety of school programs and activities designed to reinforce content and encourage students and families to stay connected to their school. The faculty, staff and families at South Side School are committed to supporting student and teacher learning while strengthening relationships to continually improve upon the quality of education we provide to our community.

ACCOUNT DEFINITIONS

ACCOUNT DEFINITIONS

Co-Curricular Stipends
Payments to district employees for curricular work, in-service sessions, instructional training, professional development, etc. Previously charged to Objects 532100 – 532500.

PROFESSIONAL SERVICES
Expenditures for services that can be performed only by persons or firms with specialized skills and knowledge.

Professional Education Services
Payments for services performed by persons qualified to assist teachers and supervisors to enhance the quality of the teaching process. Include curriculum consultants, in-service training specialists, etc., who are not on the payroll.

Professional Services - Other
Payments for certified or licensed individuals who are not on the payroll and who assist in solving pupils' mental and physical problems. Include medical doctors, therapists, audiologists, neurologists, psychologists, psychiatrists, contracted counselors, etc.

Field Trips/Admission Fees
Payments for conducting educational activities on and off site. Include admission costs to educational centers, fees for tour guides, educational school entertainment, etc. Do not include the cost of transportation.

Parental Activities
Payments related to services for parenting including workshop presenters, counseling services, baby-sitting services, and overall seminar costs.

Athletic Officials
Payments for individuals not on the payroll who officiate district events. Include costs for referees, timekeepers, umpires, etc.

Other Professional/Technical Services
Payments for professional or technical services that are not directly related to instructional activities. Include costs for data processing, legal services, management consultants, etc.

PROPERTY SERVICES
Expenditures for services to operate, repair, maintain and rent property owned or used by the district.

Public Utilities
BOE Electricity
BOE Natural Gas
Water & Sewer Charge
Repairs & Maintenance
Repairs & Maintenance - Instructional
Athletic Field Maintenance
Rents & Leases
Rents & Leases - Technology

PUPIL TRANSPORTATION
Expenditures for transporting pupils to and from school and other activities.

Regular Pupil Transportation
Special Ed Transportation
Vocational Transportation
Private School Transportation
Out of Town Vo Tech Nonmember
Out of Town Vo Ag Centers
Special Ed Out of Town
Field Trips
Homeless Transportation
Athletic Transportation

COMMUNICATIONS
Expenditures for services provided by persons or businesses to assist in transmitting and receiving messages or information.

Telephone
Postage
Software/Licenses
Printing & Binding

TUITION
Expenditures to reimburse other educational agencies for instructional services to pupils.

District Placed Tuition
State Placed Tuition

STAFF TRAVEL
Expenditures for transportation, meals, hotel and other expenses associated with staff travel for conferences, professional development, workshops, etc.

OTHER PURCHASED SERVICES
All other expenditures for services rendered by organizations or personnel not on the payroll and not detailed above. Include all types of insurance coverage (including property, liability and fidelity) and advertisement costs for announcements in professional publications, newspapers or broadcasts over radio or television including personnel recruitment and legal ads.

SUPPLIES
Expenditures for items consumed, depleted or deteriorated through continued use. Include costs for items that do not meet the requirements for Equipment.

Instructional Supplies
Administrative Supplies – Include all food/catering expenditures
Custodial Supplies
Maintenance Supplies
Computer Media Supplies
Textbooks
Library Books/ Magazine Subscriptions
Student Recognition Supplies
Office Supplies – Include ink/toner cartridges
Athletic Supplies

EQUIPMENT
Expenditures for initial, additional and replacement items related to instruction and general administration. Include costs associated with curriculum enhancement, furniture and fixtures, and other machinery that are of a material dollar amount per unit. Quantities of individual items that will aggregate a material dollar amount should be reported as Equipment.

EQUIPMENT – TECHNOLOGY
Expenditures for technology related equipment and infrastructure. Include costs associated with the purchase of network equipment, computers, tablets, cameras, printers, servers and other electronic items that that are of a material dollar amount per unit. Quantities of individual items that will aggregate a material dollar amount should be reported as Equipment.

OTHER OBJECTS
Professional Memberships – Staff & Faculty
Membership for district employees in professional or other organizations.

Professional Memberships - District
District department & building related membership in professional or other organizations.

Vandalism