

Bristol Board of Education Budget Workshop



Superintendent's Recommended Budget 2021-2022

January 19, 2021



MISSION

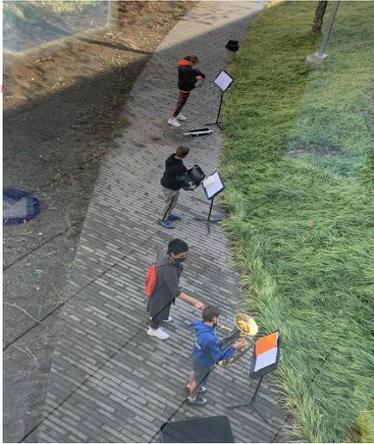
*Teach & Learn
with
Passion & Purpose*

*Excellence, Innovation, Accountability,
Inclusiveness, Trust*

Bristol Board of Education Goals

- ✓ Secure necessary funding through public and community partnerships
- ✓ Provide a safe learning environment
- ✓ Narrow the achievement gap
- ✓ Hire a highly qualified and diverse staff

District Priorities



Learner-Focused



Operational & Organizational Effectiveness



Inspire & Cultivate Talent



Community Engagement & Partnerships

Vision of the Graduate

Demonstrate Academic Knowledge & Skills



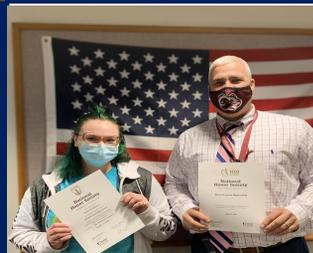
Successfully Employ Skills for Self-Sufficiency



Effectively Communicate in a Global Society



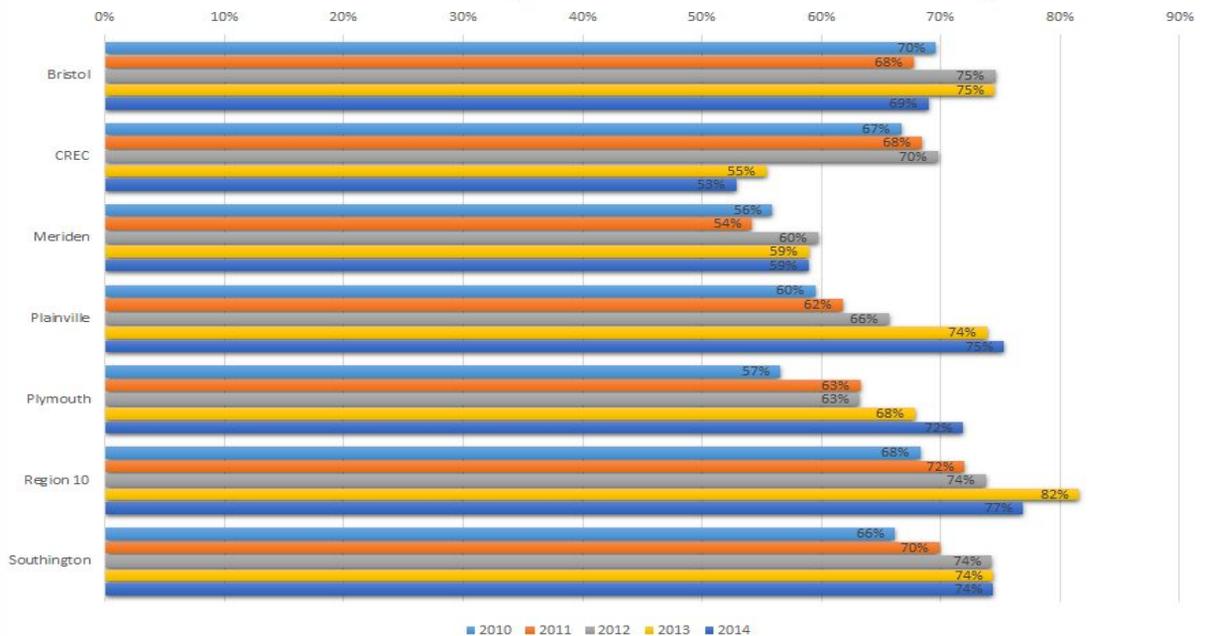
Meaningfully Contribute to a Global Society



Voice of a Graduate

Dathan Hickey '18

Percent of Students Earning 24 Credits in State Univ or Com College



Presentation Organization



January 19, 2021

PART I:

The Context of the FY22 Budget

PART II:

FY22 Budget Proposal Summary

January 26, 2021

PART III:

Grant Revenue Review

PART IV:

Cafeteria Budget

PART V

Summary & Conclusion



Context of the FY22 Budget

Bristol Public Schools 2021: This is who we are...



8,073 students



5,218 families



1,125 employees



26 countries
35 languages
spoken



2,673 students
learning remotely

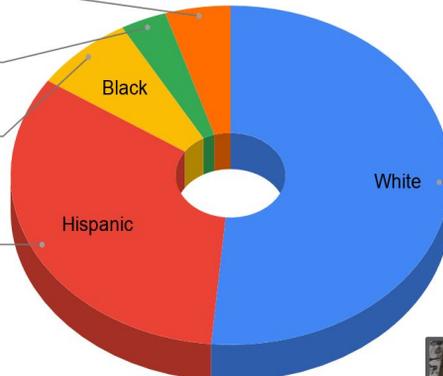


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Student Enrollment Demographics



Two or
4.8%
Asian
3.4%
Black
7.4%
Hispanic
33.0%



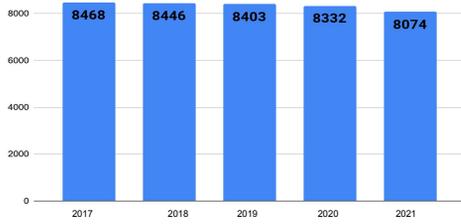
White
51.4%



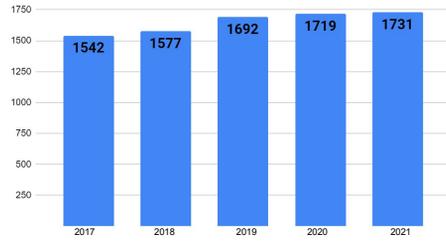
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Enrollment Trends by Subgroups 2021

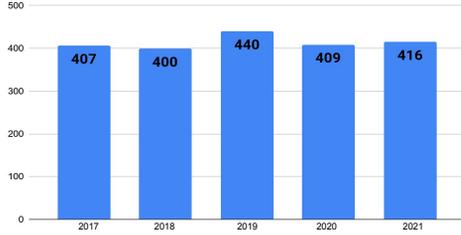
Total Enrollment



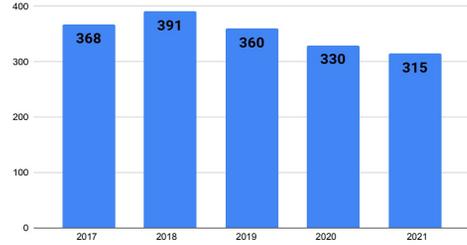
Special Education Students



English Language Learner

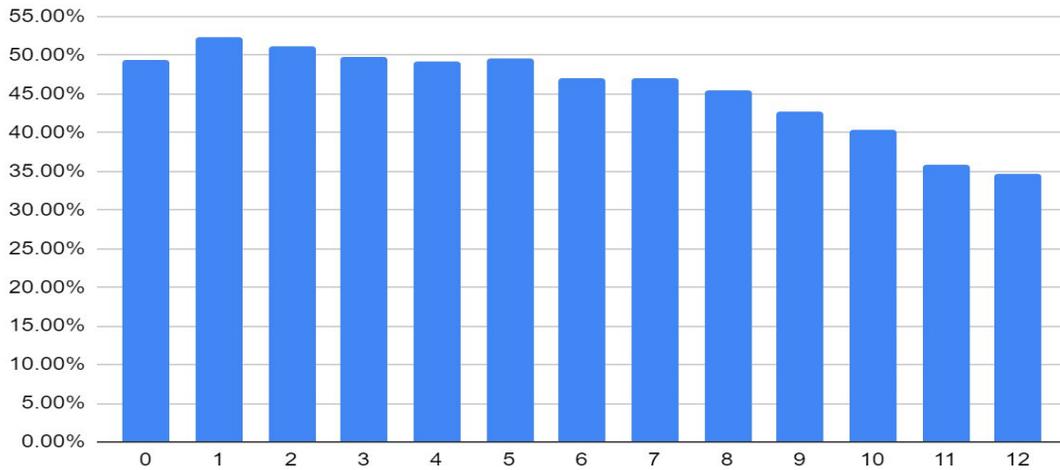


Magnet Students



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Students Qualifying for Direct Certification 2020-2021



% of BPS students qualifying for Direct Certification

Employee Type	General Fund FTE 20-21	General Fund FTE 21-22	Grant Other FTE 20-21	Grant Other FTE 21-22	Total FTE 20-21	Total FTE 21-22
Administrators	33.1	32.2	2.9	4.8	36	37
Supervisors	2.8	2.8	2.2	2.2	5	5
Teachers	565.6	563.55	67.3	78.75	632.80	642.3
Secretaries	68.8	68.8	3.2	4.2	72	73
ParaEducators	180	175	23	24	203	199
Information Technology	7	8	2	2	9	10
Custodian/Maint	72	71	--	--	72	71
Non-Bargaining	22.1	21.4	14.7	21.7	36.8	43.1
Food Services	--	--	58	58	58	58
TOTALS:	951.4	942.75	173.3	195.65	1,124.6	1,138.4
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					District Staffing	

**Sustaining
Innovative Practices**

*Instruction
Operations
Career Pathways*

**“Innovation is only innovation when it’s sustained.”
-Donald Creek**

Impact of COVID-19

*Academic Needs
Social Emotional Supports
Devices and Software*

Excelling and Leading in 2020-2021

1. Sebastian Kostrzewski, Samantha Plourd, Douglas Sato, Molly Tabak, Mia Clement, Caitlin Hildebrand, Christopher Osuch, Cristofer Arango, Theresa Kenney, Joshua Mayle, and Sierra Narvesen - **National Latin Exam**
2. Sebastian Kostrzewski perfect paper on the **National Latin Exam**
3. Devora Trestman **National Association for Music Education (NAfME)** National honors orchestra
4. Chloe Van Nelson and Rebecca Albright Northern Region Music Festival
5. Nate DeAngelo and Natalia Popielarz All-State Cross Country 2020
6. Gina Gallo BCHS Teacher CT - COLT 2021 **Language Teacher of the Year**
7. Carolyn Klima BEHS Teacher - **National Avid Staff Developer**
8. Kristen Peck and Staff - Pre-K **NAEYC** Accreditation Digital Portfolio
9. Gina Rivera - Contributing author to **Essential Actions Series: Framework for Mathematics** Book for NCTM on Culturally Relevant Math
10. Azra Redzic - **Learning Principal**, Learning Forward
11. Scott Gaudet - **PTO 2020 K-8 Principal of the Year**



2021-2022 Projected Funding Sources

Source	Amount	% of Total
Total FY22 Funding	\$139,045,250*	100%
Estimated Grants	\$8,561,309*	6.2%
CT Cost Share Grant	\$41,657,936	31.0%
Alliance District Grant	\$6,905,941	5%
Bristol Municipal Funds	\$81,920,064*	58.9%

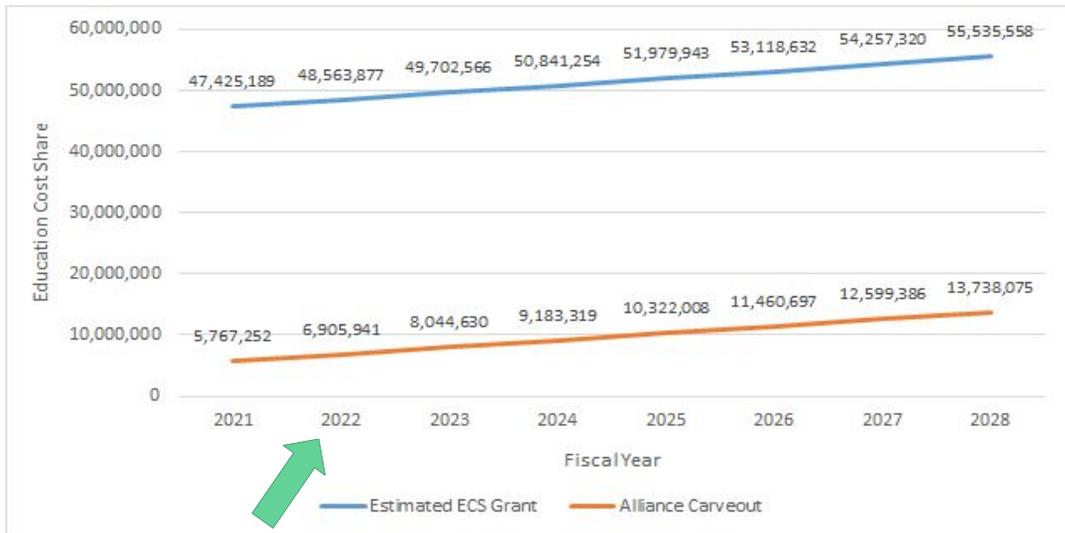
*Slide corrected 1.20.21



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Estimated ECS Phase-in Schedule



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Source: <http://ctschoolfinance.org/resources/uploads/files/Estimated-ECS-Phase-in-Schedule-FY-2021.xlsx>

CARES ACT

Total CARES Allocation: \$1,821,165

- Tablets for Pre-K through grade 2
- Protective carry cases for all student devices
- Software for instruction (ST Math, Lexia, ALEKS, Edgenuity, online textbook subscriptions, Zoom)
- Software for online student registration
- Software for human resource onboarding
- PPE-student protective dividers



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Goals Informing Resource Allocation FY 2021-2022

- Goal 1:** Improve **academic achievement** in **mathematics, social studies, and literacy**
- Goal 2:** Increase **specialized instruction** for our **English learners**
- Goal 3:** Enhance **instruction and services** for our **students with special education needs**
- Goal 4:** Respond to the **social-emotional health and well-being** of our students



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Goals Informing Resource Allocation FY 2021-2022

- Goal 5:** Increase the **diversity of the BPS workforce** by establishing a **career pathway** from high school student to Bristol Public Schools educator
- Goal 6:** Expand **career pathways** for all BPS students and **prepare for opening of MBIAMS in 2022**
- Goal 7:** Enhance **climate** and student **safety** in our schools
- Goal 8:** **Optimize efficiencies** and the educational benefit of **technology** for students and staff



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District Priority: Learner-Focused

Goal 1: Improve academic achievement in mathematics, social studies, and literacy

	General Budget Impact	Grant Projections
Mathematics	Illustrative Mathematics Curriculum Resources	New: ALEKS and ST Math Sustaining: 5 Math Coaches
Social Studies	Social Studies Resources for World Geography and Elementary Grades	No grant funds will be used



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District Priority: Learner-Focused

Goal 1: Improve academic achievement in mathematics, social studies, and literacy

	General Budget Impact	Grant Projections
Literacy	No impact on General Budget	New: Lexia Software, Guided Reading Resources, Foundations Materials Sustaining: Literacy Coaches, Instructional Support Teachers
Summer Bridge for Elementary	No impact on General Budget	New: 2 in-person classrooms for grades k-5 576 hours of virtual instruction/tutoring for 120 students 2 Pre-K to K bridge classrooms 2 K to grade 1 classrooms



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Voice of a Student

Darlyn Nieto Alvarado, CHMS



District Priority: Learner-Focused

Goal 2: Increase specialized instruction for our English learners

General Budget Impact	Grant Projections
1 Certified Bilingual/TESOL Teacher \$0.00 Impact on General Fund	ARCTEL certification to cross-endorse Bristol certified teachers as TESOL teachers



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District Priority: Learner-Focused

Goal 3: Enhance instruction and services for our students with special education needs

General Budget-Reallocation	Grant Projections
<p>Restructure 4 FTE positions:</p> <ul style="list-style-type: none">1.0 FTE School Psychologist1.0 FTE Registered Behavior Technician1.0 FTE Literacy Specialist.2 FTE Occupational Therapist.3 FTE Speech and Language Pathologist.5 FTE Pre-K Teacher <p>\$0.00 Impact on General Fund</p>	<p>1 FTE Inclusion Coach</p> <p>1 FTE Dean of Student Support Services and Accountability</p>



District Priority: Learner-Focused

Goal 4: Respond to and support the social-emotional health and well-being of our students

General Budget Impact	Grant Projections
<p>2 FTE High School Certified Health Teachers</p> <p>Restructure 3 FTE Social Emotional Learning Coordinators (SELC) Positions to 3 FTE School Social Workers (SSW)</p> <p>\$0.00 Impact on General Fund</p>	<p>Restructure 4 SELC to 4 FTE SSW Add 1 FTE SSW</p>



Voice of a Student

Peyton Troth, CHMS



District Priority: Inspire & Cultivate Talent

Goal 5: Increase the diversity of the BPS workforce by establishing a career pathway from high school student to Bristol Public Schools educator

General Budget Impact	Alliance Grant
<p>CCSU Interns</p> 	<p>HIGH SCHOOL Pathway Educators Rising </p> <p>CREC Teachers in Residency </p>



District Priority: Community Engagement & Partnerships

Goal 6: Expand career pathways for all BPS students and prepare for the opening of MBIAMS in September 2022

General Budget Impact	Grant Projections
0.5 MBIAMS Principal	0.5 Career and Technical Educator Thoughtexchange



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Voice of a Student

Sage Scarritt, BEHS



District Priority: Operational & Organizational Effectiveness

Goal 7: Enhance climate and student safety in our schools

Goal 8: Optimize efficiencies and the educational benefit of technology for students and staff

General Budget Impact	Grant Projections
1 FTE Custodian	2.0 FTE School Climate and Safety Support
Frontline, Powerschool, Securly, Cylance	IT Technician



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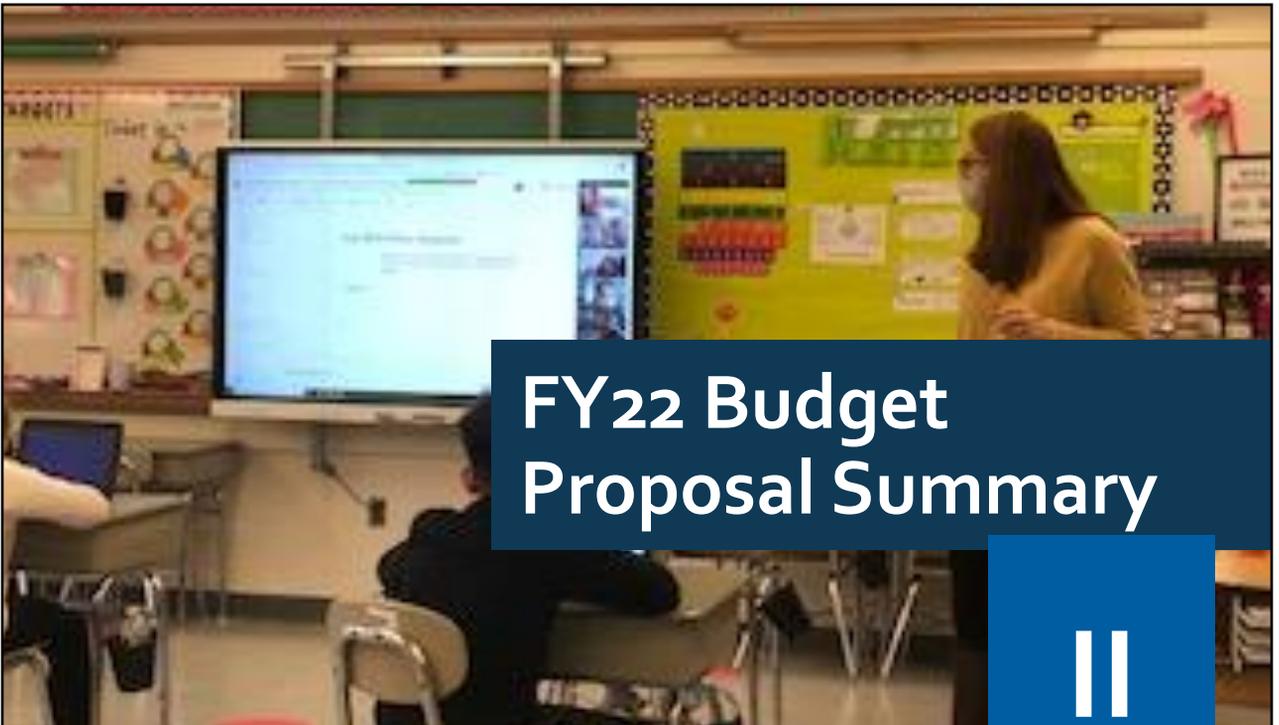
Summary

General Budget Impact	Grant Projections
<ul style="list-style-type: none"> ● Illustrative Mathematics Curriculum Resources, \$78,320 ● Social Studies resources for World Geography & elementary grades, \$168,051 ● 2 FTE High School Certified Health Teachers, \$133,900 ● 0.5 MBIAMS Principal, \$76,289 ● CCSU Interns, \$60,000 ● Restructure 3 FTE SELCI positions to 3 FTE School Social Workers, \$0 ● 1 FTE Custodian, \$49,937 	<ul style="list-style-type: none"> ● 1 FTE Inclusion Coach, \$97,450 ● 1 FTE Dean of Student Services and Accountability, \$115,000 ● 1 FTE SSW, \$61,358 ● 2.0 FTE School Climate and Safety Support, \$60,000 ● 1 FTE IT Support Specialist, \$72,000 ● 0.5 CTE, \$33,475 ● Math intervention software, ST Math, ALEKS, \$122,430 ● Lexia software, \$69,350 ● ARCTEL Certification Program \$87,000 ● Thoughtexchange, \$18,000 ● Educators Rising, \$10,000 ● CREC Teachers in Residency, \$30,000
Total: \$566,496 = 0.46% of the overall G/F budget	Total: \$776,063 = 11.24% of the overall Alliance Grant

Questions & Discussion



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**FY22 Budget
Proposal Summary**



STAFF SUMMARY



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STAFF SUMMARY

Descriptor Code	FY21 Budget	FY22 Superintendent's Request	Budget Change \$	Budget Change %
<u>Certified Staff</u>				
Administrators	5,803,865	5,995,806	191,941	3.31%
Teachers	48,301,463	48,350,512	49,049	0.10%
Co-Curricular Stipends	563,541	608,282	44,741	7.94%
Furlough	-279,000	--	--	--%
Total Certified Staff	54,389,869	54,954,600	285,731	0.53%

Including a 0.5 FTE at MB/MAAS

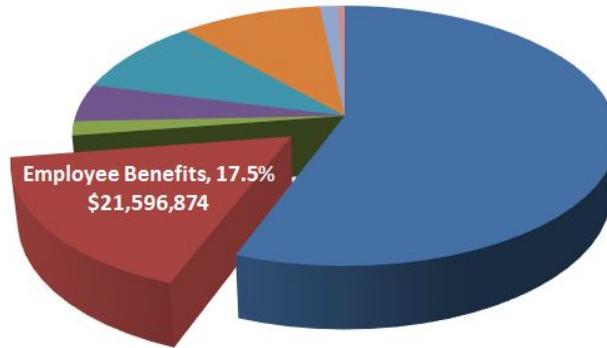
STAFF SUMMARY

Descriptor Code	FY21 Budget	FY22 Superintendent's Request	Budget Change \$	Budget Change %
<u>Non-Certified Staff</u>				
Business & Facilities Offices, Transportation, Security	285,709	404,534	118,825	41.59%
Secretaries	3,315,545	3,315,169	-376	-0.01%
ParaEducators/Aides	4,430,003	4,395,770	-34,233	-0.77%
Intervention Specialists/ Elementary Social Workers	388,356	389,254	898	0.23%
OT/PT	492,533	467,191	-25,342	-5.15%
Custodians	3,063,118	3,115,814	52,696	1.72%
Maintenance	833,325	837,832	4,507	0.54%
IT Staff	536,891	645,065	108,174	20.15%
Budgeted Overtime	170,000	170,000	0	0.00%
Furlough	-187,000	--	--	--%
Total Non-Certified Staff	13,328,480	13,740,629	225,149	1.69%

STAFF SUMMARY

Descriptor Code	FY21 Budget	FY22 Superintendent's Request	Budget Change \$	Budget Change %
<u>Other Staff</u>				
Tutors & Interns	273,546	309,154	35,608	13.02%
Substitutes	1,090,000	1,090,000	0	0.00%
Coaches	845,441	815,441	-30,000	-3.55%
Total Other Staff	2,208,987	2,214,595	5,608	0.25%
Total Salaries	69,927,336	70,909,824	516,488	0.74%

EMPLOYEE BENEFITS SUMMARY



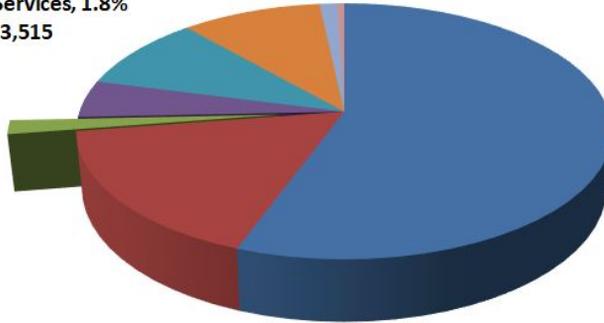
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EMPLOYEE BENEFITS SUMMARY

Descriptor Code	FY21 Budget	FY22 Superintendent's Request	Budget Change \$	Budget Change %
Employee Benefits	20,390	20,390	0	0.00%
Life/Disability Insurance	139,860	144,225	4,365	3.12%
Medical/Prescription	15,455,445	17,190,554	1,735,109	11.23%
Dental	753,631	571,705	-181,926	-24.14%
Workers' Compensation	1,275,000	1,275,000	0	0.00%
Social Security	910,630	940,000	29,370	3.23%
Medicare	949,515	980,000	30,485	3.21%
Employee Assistance	24,600	25,000	400	1.63%
Severance	350,000	350,000	0	0.00%
Education Reimbursement	15,000	15,000	0	0.00%
Unemployment Insurance	50,000	85,000	35,000	70.00%
Total Employee Benefits	19,944,071	21,596,874	1,652,803	8.29%

PROFESSIONAL SERVICES SUMMARY

Professional Services, 1.8%
\$2,223,515



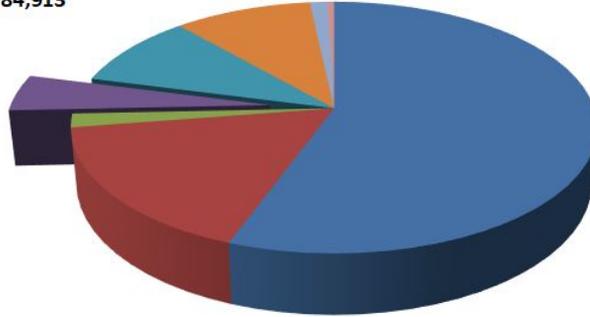
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PROFESSIONAL SERVICES SUMMARY

Descriptor Code	FY21 Budget	FY22 Superintendent's Request	Budget Change \$	Budget Change %
Prof & Technical Services - Instruction	1,148,544	1,321,725	173,181	15.08%
Prof & Technical Services - Maint/Tech	364,957	423,682	58,725	16.09%
Prof & Technical Services - Athletics	240,856	258,108	17,252	7.16%
Prof & Technical Services - Transportation	256,853	220,000	-36,853	-14.35%
Total Professional Services	2,011,210	2,223,515	212,305	10.56%

UTILITIES & MAINTENANCE SUMMARY

Utilities & Maintenance Svc, 4.8%,
\$5,984,913



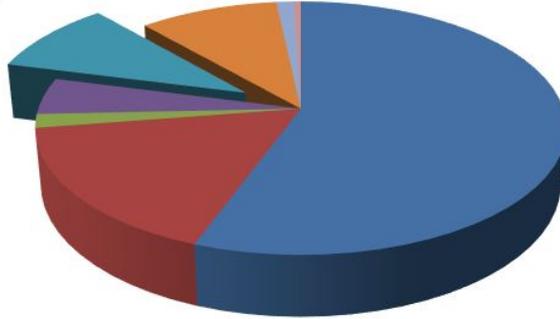
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UTILITIES & MAINTENANCE SUMMARY

Descriptor Code	FY21 Budget	FY22 Superintendent's Request	Budget Change \$	Budget Change %
Water & Sewer	130,000	130,000	0	0.00%
Electricity	1,600,412	1,649,800	49,388	3.09%
Telephone Service	180,000	180,000	0	0.00%
Heating Fuel	284,675	311,200	26,525	9.32%
Natural Gas	464,853	466,700	1,847	0.40%
Total Utilities	2,659,940	2,737,700	77,760	2.92%
Maint, Custodial & Tech Supplies	820,941	820,706	-235	-0.03%
Repairs & Maintenance	947,175	1,041,336	94,161	9.94%
Field Maintenance	200,250	154,750	-45,500	-22.72%
Lease-Rental	1,215,041	1,230,421	15,380	1.27%
Total Maintenance Supplies & Services	3,183,407	3,247,213	63,806	2.00%

TRANSPORTATION & OTHER SERVICES

Transport & Other Services, 9.7%
\$12,039,138



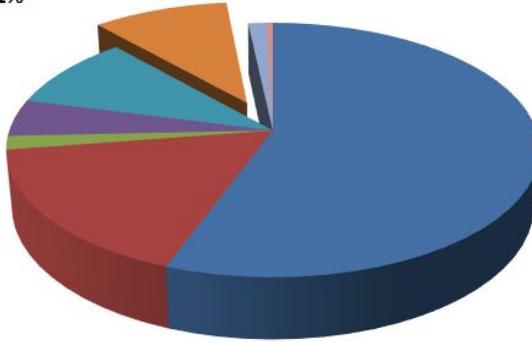
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TRANSPORTATION & OTHER SERVICES

Descriptor Code	FY21 Budget	FY22 Superintendent's Request	Budget Change \$	Budget Change %
Regular Pupil Transportation	2,652,521	2,914,759	262,238	9.89%
Diesel Fuel Adjustment - Transportation	256,656	256,656	0	0.00%
Spec Ed - In-Dist/Out-of-District	5,459,098	5,622,871	163,773	3.00%
Transportation VoTech	310,358	318,890	8,532	2.75%
Transportation - VoAg.	123,584	126,982	3,398	2.75%
Transportation - Private School	601,952	618,502	16,550	2.75%
Transportation - Homeless	195,000	215,000	20,000	10.26%
Field Trips - Instructional	94,792	65,285	-29,507	-31.13%
Athletic Transportation	179,665	184,605	4,940	2.75%
Total Student Transportation	9,873,626	10,323,550	449,924	4.56%
Property Insurance	242,100	249,260	7,160	2.96%
Liability Insurance	618,449	631,540	13,091	2.12%
Printing & Binding	83,800	91,114	7,314	8.73%
Staff Travel & Conferences	55,025	56,725	1,700	3.09%
Software Licensing, Dues & Fees	458,934	657,799	198,865	43.33%
Other Purchased Services	22,850	29,150	6,300	27.57%
Total Other Services	1,481,158	1,715,588	234,430	15.83%

STUDENT TUITION SUMMARY

Student Tuition, 10.1%
\$12,518,304



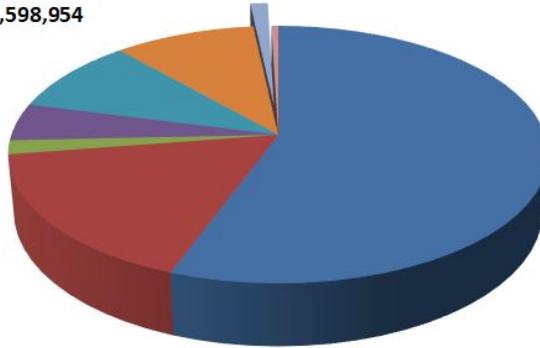
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STUDENT TUITION SUMMARY

Descriptor Code	FY20 Actuals	FY21 Budget	FY22 Superintendent's Request	Budget Change \$	Budget Change %
Tuition - Reg Ed - State Placed	32,302	120,000	120,000	0	0.00%
Tuition - Reg Ed - Magnet School	838,275	693,634	700,000	6,366	0.92%
Tuition - VoAg	136,460	168,000	170,000	2,000	1.19%
Tuition - Spec Ed - State Placed	289,739	800,252	758,270	-41,982	-5.25%
Tuition - Spec Ed Magnet School	383,879	425,000	412,750	-12,250	-2.88%
Tuition - Spec Ed Public School	1,695,904	1,663,450	1,729,988	66,538	4.00%
Tuition - Spec Ed Private Facility	8,545,291	8,295,477	8,627,296	331,819	4.00%
Marginal Cost Forecast - Spec Ed Tuition	--	--	--	--	--%
Total Student Tuition	11,921,850	12,165,813	12,518,304	352,491	2.90%

SUPPLIES & MATERIALS

Supplies & Materials, 1.3%
\$1,598,954



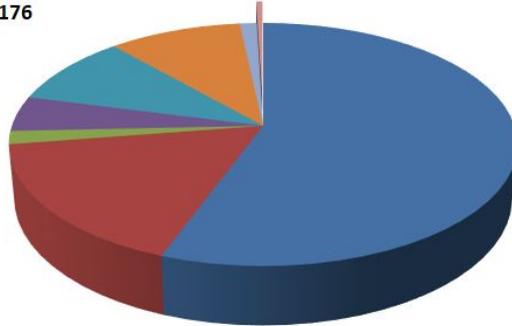
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SUPPLIES & MATERIALS

Descriptor Code	FY21 Budget	FY22 Superintendent's Request	Budget Change \$	Budget Change %
Instructional Supplies	683,050	682,286	-764	-0.11%
Admin Supplies	32,185	35,155	2,970	9.23%
Postage	96,485	87,715	-8,770	-9.09%
Computer/Media Instructional Supplies	15,440	13,677	-1,763	-11.42%
Textbooks/Workbooks	37,437	202,125	164,688	439.91%
Library Books & Periodicals	96,396	102,335	5,939	6.16%
Student Recognition Supplies	40,509	35,747	-4,762	-11.76%
Office Supplies	253,584	210,911	-42,673	-16.83%
Athletic Supplies	74,200	99,781	25,581	34.48%
Memberships	158,406	129,222	-29,184	-18.42%
Total Supplies & Materials	1,487,692	1,598,954	111,262	7.48%

EQUIPMENT & CAPITAL OUTLAY

Equipment & Capital Outlay, 0.5%
\$598,176



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EQUIPMENT & CAPITAL OUTLAY

Descriptor Code	FY21 Budget	FY22 Superintendent's Request	Budget Change \$	Budget Change %
Building & Site Improvements	109,470	109,470	0	0.00%
Equipment	676,856	463,706	-213,150	-31.49%
Vandalism	50,011	25,000	-25,011	-50.01%
Total Equipment & Capital Outlay	836,337	598,176	-238,161	-28.48%

ANTICIPATED REVENUE

Descriptor Code	FY20 Actuals	FY21 Budget	FY22 Superintendent's Request	Budget Change \$	Budget Change %
<u>Anticipated Revenue</u>					
Building Site Rental	-35,686	-99,193	-35,686	63,507	-64.02%
Tuition Paid to Bristol	-143,355	-157,957	-143,355	14,602	-9.24%
Medicaid	-254,520	-480,790	-480,790	0	0.00%
Excess Cost Grant - Special Education	-3,231,867	-3,810,650	-3,231,867	578,783	-15.19%
Total Anticipated Revenue	-3,665,428	-4,548,590	-3,891,698	656,892	-14.44%

BUDGET TOTALS

Current Budget Total	119,022,000	Percentage Increase
Bargaining Unit Obligations & Furlough	722,362*	0.61%
Employee Benefits	1,652,803	1.39%
Professional & Other Services	446,735	0.37%
Utilities, Supplies & Equipment	-96,595	-0.08%
Transportation	449,924	0.38%
Tuition	352,491	0.30%
School Supplies & Materials	111,262	0.09%
Less Anticipated Revenue	656,892	0.55%
Requested New Positions	260,126*	0.22%
TOTALS	123,578,000	3.83%

*Slide corrected 1.20.21

BUDGET TOTALS

Descriptor Code	FY21 Budget	FY22 Superintendent's Request	Budget Change \$	Budget Change %
Budget/Actual Totals	119,022,000	123,578,000	4,556,000	3.83%

Questions & Discussion



BRISTOL PUBLIC SCHOOLS
TEACH & LEARN WITH PASSION & PURPOSE

Bristol Board of Education Budget Workshop



Superintendent's Recommended Budget 2021-2022

January 26, 2021

Presentation Organization



January 19, 2021

PART I:

The Context of the FY22 Budget

PART II:

FY22 Budget Proposal Summary

January 26, 2021

PART III:

Grant Revenue Review

PART IV:

Cafeteria Budget

PART V

Summary & Conclusion

2021-2022 Projected Funding Sources

Source	Amount	% of Total
Total FY22 Funding	\$139,045,250*	100%
Estimated Grants	\$8,561,309*	6.2%
CT Cost Share Grant	\$41,657,936	31.0%
Alliance District Grant	\$6,905,941	5%
Bristol Municipal Funds	\$81,920,064*	58.9%

**Slide corrected 1.20.21*



BRISTOL PUBLIC SCHOOLS
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BUDGET TOTALS

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Bargaining Unit Obligations & Furlough	722,362*	0.61%
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**Slide corrected 1.20.21*

Questions/Topics January 19, 2021 BoE Workshop



- Budgeting and planning as a 1:1 device district
- Certification for PE/Health Teachers
- Support for scholars receiving Special Education Services or any scholar negatively impacted by COVID closures

- Number of PreK-4 scholars in non-BPS programs



BRISTOL PUBLIC SCHOOLS
TEACH & LEARN WITH PASSION & PURPOSE



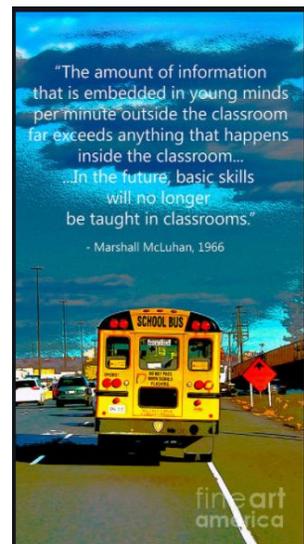
Questions/Topics January 19, 2021 BoE Workshop

Field Trips

- Virtual Curriculum-Based Trips
- Field Trips Outside of Bristol Schools
- Scholastic and Performing Arts competitions



BRISTOL PUBLIC SCHOOLS
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Questions/Topics January 19, 2021 BoE Workshop Homeless Transportation



- Research documents the negative effect of involuntary school transfers on student achievement.
 - Students can lose 4-6 months of academic progress.
- Families experiencing homelessness are highly mobile.
- School stability under the McKinney-Vento Act means a student's right to continue attending his/her school of origin regardless of their area of residency.
- School of origin is defined as the school that the child or youth attended when permanently housed or the school in which the child or youth was last enrolled.
- School districts must keep a student experiencing homelessness in his/her school of origin, to the extent feasible, unless it is against the wishes of the parent or guardian.

Questions/Topics January 19, 2021 BoE Workshop

- CCSU Interns
- Frontline, Securely, PowerSchool & Cylance-City's role
- FTE School Climate and Safety support
- Did the city give us additional appropriations this year?
- *What-ifs*
 - Claims experience
 - Grant funds
 - Cuts



BRISTOL PUBLIC SCHOOLS
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BUDGET TOTALS

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**Slide corrected 1.20.21*

Questions & Discussion



BRISTOL PUBLIC SCHOOLS
TEACH & LEARN WITH PASSION & PURPOSE



State Grant Funding Sources

AGENCY/ SOURCE	STATE GRANTS	2019	2020	2021
DEPT. OF ED.	ALLIANCE DISTRICT	\$3,607,195	\$4,283,827	\$5,767,252
DEPT. OF ED.	BILINGUAL EDUCATION	\$16,963	\$12,545	\$16,465
DEPT. OF ED.	FAMILY RESOURCE CENTER	\$200,000	\$200,000	\$203,060
DEPT. OF ED.	ADULT EDUCATION*	\$320,700	\$345,374	\$334,131
DEPT. OF ED.	SCHOOL READINESS*	\$751,500	\$668,700	\$634,000
DEPT. OF ED.	QUALITY ENHANCEMENT GRANT	\$5,000	\$5,000	\$5,000
DEPT. OF ED.	SCHOOL BASED DIVERSION INITIATIVE	\$50,000	\$40,000	\$40,000
DEPT. OF ED.	PRIMARY MENTAL HEALTH	\$0	\$19,199	\$19,199
	TOTAL STATE	\$4,951,358	\$5,574,645	\$7,019,107
	<i>*Indicates a reduction in funding from the prior year</i>			

Alliance Funding 2020-21: \$5,767,252

Talent: Literacy & Math Coaches, Leadership Development, Teacher Interns

Academics: K Teachers, Pre-K, LMS, Instructional Support Staff, STEM Supervisor

Climate: Deans, SELC, SEBI, Clinical Support, C and C and Family Engagement Director

Operations: IT Specialist, Communications & Community Partnerships Director

Descriptor Code	FTE	Amount
Personnel	58.05	\$4,663,399
Benefits		\$856,881
Purchased, Professional & Technical Services		\$68,000
Other Purchased Services		\$47,931
Supplies		\$131,041



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Bilingual Education \$16,465

Provides funding for schoolwide bilingual education or English as a second language (ESL) programs to schools with concentrations of limited English proficient (LEP) students.

Descriptor Code	Amount
Personnel	\$12,500
Supplies	\$3,965



BRISTOL PUBLIC SCHOOLS
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Family Resource Center

\$203,060

The Connecticut Family Resource Center (FRC) concept promotes comprehensive, integrated, community-based systems of family support and child development services located in public school buildings.



Descriptor Code	FTE	Amount
Personnel	5.0	\$147,475
Benefits		\$47,710
Other Purchased Services		\$3,500
Supplies		\$3,300
Miscellaneous		\$1,075



BRISTOL PUBLIC SCHOOLS
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Quality Enhancement Grant

\$5,000

The purpose of the Quality Enhancement Grant Program (QEGP) is to provide funding for programs that focus on education and early care that address quality standards and/or expand comprehensive services for children and families.

Descriptor Code	Amount
Personnel	\$3,406
Supplies	\$1,594



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Adult Education

\$334,131

The purpose of this state grant is to provide quality educational programming and services in English for adults with limited English proficiency, elementary basic skills, and secondary school completion programs.



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Descriptor Code	FTE	Amount
Personnel	3.0	\$232,679
Benefits		\$16,727
In-Service		\$539
Rents & Leases		\$67,170
Other Purchased Services		\$12,287
Supplies		\$4,729

School Readiness

\$634,000

School Readiness is a State funded pre-k program established in 1997 to increase the number of children who have an opportunity to attend a quality pre-k program.

Descriptor Code	FTE	Amount
Personnel	9.50	\$510,655
Benefits		\$123,345



BRISTOL PUBLIC SCHOOLS
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School Based Diversion Initiative

\$40,000

The Connecticut School-Based Diversion Initiative (SBDI) works to reduce juvenile justice involvement among youth with mental health needs.

- Schools are one of the primary referral sources to the mental health and juvenile justice systems.
- Many children who are arrested in schools have unmet behavioral health needs.
- Approximately 65-70% of youth in juvenile detention have a diagnosable behavioral health condition.

Descriptor Code	Amount
Personnel	\$30,000
Purchased, Professional & Technical Services	\$9,629
Supplies	\$371



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Primary Mental Health

\$19,199

The objective of the Primary Mental Health Grant is to facilitate the development of core competencies in self-awareness, self-management, and responsible decision making in each early learner.

Descriptor Code	Amount
Other Purchased Services	\$18,200
Supplies	\$999



BRISTOL PUBLIC SCHOOLS
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Federal Grant Funding Sources

AGENCY/ SOURCE	FEDERAL GRANTS	2019	2020	2021
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (K-12)	\$1,916,952	\$1,940,844	\$2,034,285
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (PREK)	\$57,931	\$59,585	\$60,152
DEPT. OF ED.	TITLE I IMPROVING BASIC PROGRAMS	\$2,011,803	\$2,190,574	\$2,420,410
DEPT. OF ED.	TITLE II A IMPROVING TEACHER QUALITY	\$310,541	\$274,693	\$278,766
DEPT. OF ED.	TITLE III ENGLISH LANGUAGE ACQUISITION	\$50,409	\$49,972	\$56,369
DEPT. OF ED.	TITLE IV DIGITAL LITERACY AND TECHNOLOGY	\$136,804	\$136,532	\$143,188
DEPT. OF ED.	PERKINS CAREER & TECHNICAL EDUCATION	\$129,529	\$133,237	\$139,568
DEPT. OF ED.	PERKINS CAREER & TECHNICAL EDUCATION-WORK BASED ENHANCEMENT	\$0	\$24,161	\$0
DEPT. OF ED.	EDUCATION OF HOMELESS CHILDREN & YOUTH	\$20,000	\$20,000	\$20,000
DEPT. OF ED.	ENGLISH LITERACY ACQUISITION	\$37,000	\$38,000	\$38,000
DEPT. OF ED.	PROGRAM IMPROVEMENT PROJECTS	\$86,000	\$90,000	\$90,000
DEPT. OF ED.	21st CENTURY LEARNING CENTERS - WBS	\$0	\$142,500	\$142,500
DEPT. OF ED.	21st CENTURY LEARNING CENTERS - BCHS	\$0	\$50,000	\$50,000
DEPT. OF ED.	HURRICANE RECOVERY - ASST. FOR HOMELESS CHILDREN/YOUTH	\$13,510	\$3,708	\$0
DEPT. OF ED.	DISPLACED STUDENTS - HURRICANE RELIEF	\$72,500	\$0	\$0
DEPT. OF ED.	ESSER FUNDS	\$0	\$0	\$1,645,452
DEPT. OF ED.	CORONAVIRUS RELIEF FUNDS	\$0	\$0	\$1,233,527
	TOTAL FEDERAL	\$4,842,979	\$5,153,806	\$8,352,217



BRISTOL PUBLIC SCHOOLS
TEACH & LEARN WITH PASSION & PURPOSE

CARES ACT: \$1,821,165

Technology for equitable access to instruction: 2,300 tablets, 8,900 carry cases, 200 insurance coverage policies for families in need of assistance, 6 laptops, 350 webcams	\$910,000
Software for equitable access to instruction: ST Math, Lexia, McGraw-Hill-ALEKS, Newsela, Edulastic, Schoolytics, Myers AP Psych, AMSCO AP US Gov., Frontline-Recruiting/Implementation System, Powerschool Central Registration, Zoom Video Communication, SmartDeploy Enterprise Licensing	\$685,705
Disinfectant - First Student Busing	\$20,654
Non-Public Allocation	\$175,713
Other Allowable Expenses	\$29,093



BRISTOL PUBLIC SCHOOLS
TEACH & LEARN WITH PASSION & PURPOSE

CORONAVIRUS RELIEF FUNDS: \$1,233,527

Personnel	
Tech support staff for hybrid and remote learners, translation services for Covid-related documents, Community Coordinator, para support for busing, tutor supports for hybrid and virtual learners, substitute coverage, cafeteria staff for meal prep for hybrid and remote learners, 2 FT custodians with employee benefits	\$447,300
Transportation	
Additional buses for athletics, disinfecting for buses through 12/31	\$42,000
Student Supports	
Special education evaluations, 300 webcams, 6,500 earbuds, student desks, handheld radios, updated remote equip for BoE	\$270,300
PPE	
Child and adult masks, gloves, gowns, hand sanitizer, face shields	\$473,927



BRISTOL PUBLIC SCHOOLS
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"It means a lot to us that you are coming around here and checking in on our kids."

"This is so wonderful of you to stop by. I work for DCF and I wish all schools/districts would do this."

"You guys just made their night by stopping by."

EDGEWOOD FAMILIES

"This is so helpful. My daughter needed help and I am so grateful for this time you spent with her."

Every parent I spoke with was grateful for and enthusiastic about their student receiving the tutoring services! The students were also eager to learn. I had one student who set an alarm so we could meet as early as 7am!

CHIPPENS HILL MIDDLE SCHOOL FAMILIES

Voices of Families

Coronavirus Relief Funds Wrap-Around Services

Federal Grants - IDEA 611

\$2,034,285

Federal funds allocated to states as outlined in the Individuals with Disabilities Education Act (IDEA). Funds are intended to supplement programs developed to assist students aged 5-21 years with disabilities. The goal is to increase student achievement, improve effective instruction, and provide equality of educational opportunity.

Descriptor Code	FTE	Amount
Personnel	30.59	\$1,496,034
Benefits		\$371,734
In-Service		\$33,789
Other Professional Services		\$132,728



BRISTOL PUBLIC SCHOOLS
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Federal Grants - IDEA 619

\$60,152

Federal funds allocated to states as outlined in the Individuals with Disabilities Education Act (IDEA). Funds are intended to supplement programs developed to assist students aged 3-5 years with disabilities. The goal is to increase student achievement, improve effective instruction, and provide equality of educational opportunity.

Descriptor Code	FTE	Amount
Personnel	2.0	\$48,349
Benefits		\$11,803



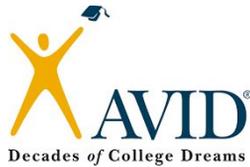
BRISTOL PUBLIC SCHOOLS
TEACH & LEARN WITH PASSION & PURPOSE

Federal Grants - Title I

\$2,420,410

The purpose of **Title I** funding is to ensure that all children have a fair, equal, and significant opportunity to obtain a high quality education and reach, at minimum, proficiency on challenging state academic achievement standards and state academic assessments (USDE).

Descriptor Code	FTE	Amount
Personnel	22.35	\$1,770,164
Benefits		\$322,624
Professional & Technical Services		\$180,717
Other Purchased Services		\$66,406
Supplies		\$80,499



BRISTOL PUBLIC SCHOOLS
TEACH & LEARN WITH PASSION & PURPOSE



[Bristol Eastern HS Senior-1](#)

[Bristol Eastern HS Senior 3](#)



[Chippens Hill MS
8th grade student-2](#)



Voices of Students

Federal Grants - Title II

\$278,766

Title II funds are available to public and nonpublic schools. Title II funds may be used for 'class-size reduction'. We pay 4 elementary teachers with these funds.

Descriptor Code	FTE	Amount
Personnel	4.0	\$236,168
Benefits		\$42,598



BRISTOL PUBLIC SCHOOLS
TEACH & LEARN WITH PASSION & PURPOSE

Federal Grants - Title III

\$56,369

The purpose of Title III is to help ensure that English learners (ELs) attain English language proficiency and meet state academic standards (USDE). Title III funds are available to public and nonpublic schools.

Descriptor Code	FTE	Amount
Personnel	4.0	\$236,168
Benefits		\$42,598



BRISTOL PUBLIC SCHOOLS
TEACH & LEARN WITH PASSION & PURPOSE

Federal Grants - Title IV

\$143,188



The purpose of **Title IV** funding is to 1) provide all students with access to a well-rounded education; 2) improve school conditions for student learning; and 3) improve the use of technology in order to improve the academic achievement and digital literacy of all students (CSDE).

Title IV funds are allocated to Title I schools and Bristol Prep Academy due to their level of needs.

Descriptor Code	Amount
Personnel	\$44,000
Professional & Technical Services	\$38,280
Other Purchased Services	\$44,288
Supplies	\$16,620



BRISTOL PUBLIC SCHOOLS
TEACH & LEARN WITH PASSION & PURPOSE



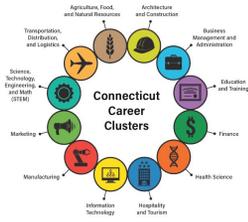
Voices of a Parent

Title IV: New Family Liaisons

Carl D. Perkins V (2015)

\$139,568

The Carl D. Perkins Career and Technical Education Act of 2006 provides federal support for CTE programs in all 50 states and the territories.



Descriptor Code	Amount
Personnel	\$69,185
Benefits	\$641
Professional Ed. Services	\$5,967
Employee Training & Development Services	\$8,485
Student Transportation	\$460
Supplies	\$54,830



Education of Homeless Children & Youth

\$20,000

These Federal funds will provide educational and basic needs and services to students in Bristol who are or who become homeless. Funding is used to meet needs for tutoring, clothing, school supplies and other basic necessities.

Descriptor Code	Amount
Personnel	\$13,956
Professional & Technical Services	\$2,910
Other Purchased Services	\$1,134
Supplies	\$2,000



Program Enhancement Projects-Adult Education

\$130,400

These Federal funds support the education of our Adult learners in three areas: 1) Workforce Readiness, 2) Family Literacy, and 3) English Language and Civic Education.

Descriptor Code	Amount
Personnel	\$86,333
Benefits	\$4901
Field Trips	\$2400
Tutors	\$8,840
Student Transportation	\$2,100
Communications	\$2,523
Travel	\$900
Other Purchased Services	\$16,250
Textbooks	\$2,545
Supplies	\$3,208
Parent Activities	\$400



Voices in the Community

Adult Education

21st Century Community Learning Centers

\$142,500



Descriptor Code	Amount
Personnel	\$102,354
Benefits	\$21,458
Other Purchased Services	\$6,688
Supplies	\$12,000

21st Century Community Learning Centers

\$50,000

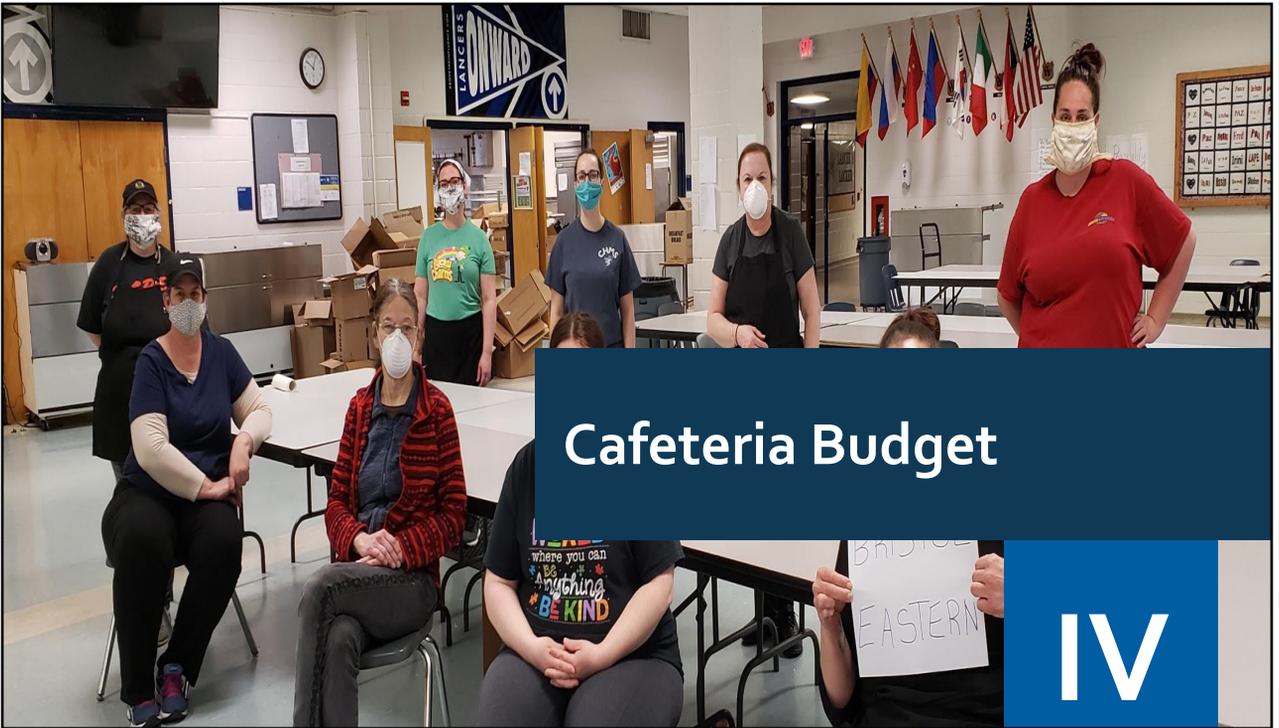


Descriptor Code	Amount
Personnel	\$19,888
Professional Services	\$15,056
Supplies	\$15,056

Questions & Discussion



BRISTOL PUBLIC SCHOOLS
TEACH & LEARN WITH PASSION & PURPOSE



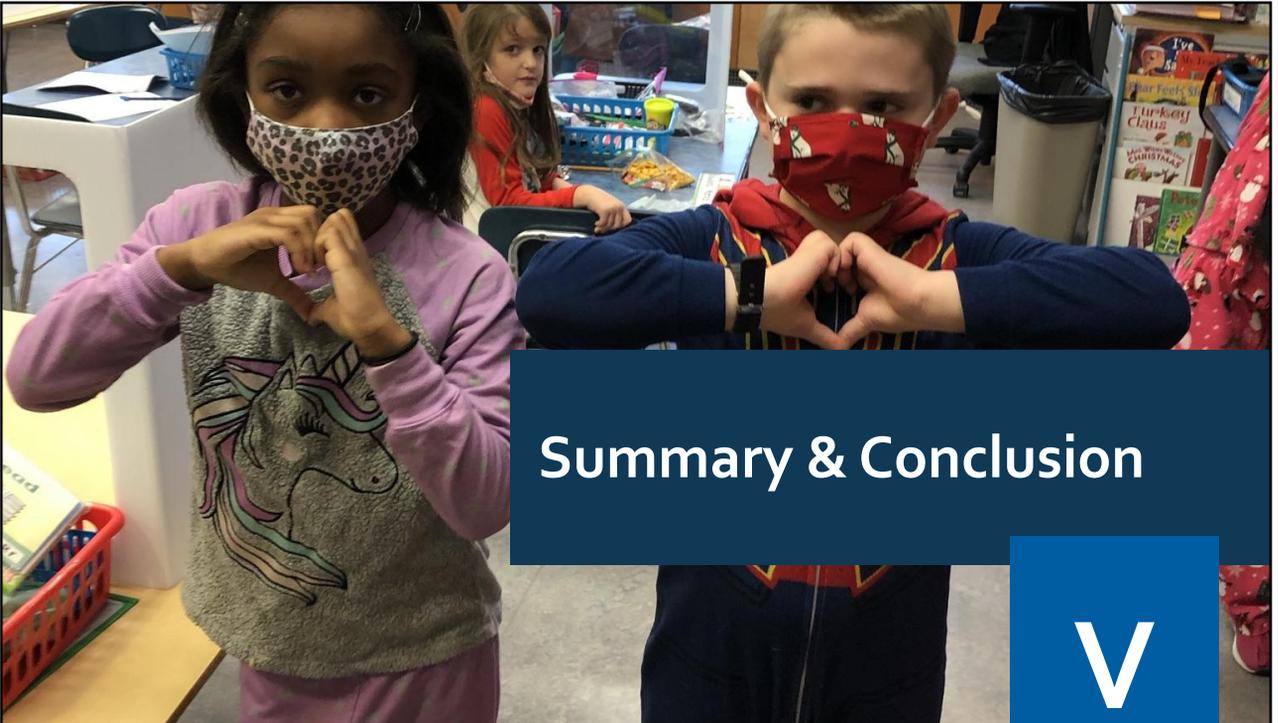
2021-22 Food Service Budget

DESCRIPTOR	2019-20 ACTUAL	2020-21 BUDGET	2021-22 ESTIMATED BUDGET
INCOME:			
CASH SALES INCOME	226,882	318,448	120,300
OTHER INCOME	13,385	20,000	10,000
FEDERAL REIMBURSEMENT	2,573,652	2,996,282	3,390,300
STATE REIMBURSEMENT	152,129	148,436	149,000
TOTAL INCOME	2,966,048	3,483,166	3,669,600
EXPENDITURES:			
FOOD	1,438,842	1,605,448	1,708,000
INVENTORY ADJUSTMENT	26,614		
LABOR	1,407,834	1,313,251	1,366,400
SUBSTITUTES	18,793	28,000	30,000
INSURANCE BENEFITS	253,115	270,000	286,600
F.I.C.A.	106,057	97,000	102,600
PURCHASED SERVICES & SUPPLIES	108,164	140,000	145,000
COMPUTER LEASE	12,590	14,000	14,000
OTHER EXPENSE	12,243	15,467	17,000
TOTAL EXPENSES	3,384,252	3,483,166	3,669,600
NET PROFIT OR LOSS	(418,205)		0

Questions & Discussion



BRISTOL PUBLIC SCHOOLS
TEACH & LEARN WITH PASSION & PURPOSE



Summary & Conclusion



General Fund plus Grant Funding Summary

General Fund Support

CT Cost Share: \$41,657,936
 Municipal Funds: \$81,920,064

Total G/F: \$123,578,000

Grant Funding Support

Estimated Grants Total : \$15,467,250



BRISTOL PUBLIC SCHOOLS
 TEACH & LEARN WITH PASSION & PURPOSE



BUDGET TOTALS

Descriptor Code	FY21 Budget	FY22 Superintendent's Request	Budget Change \$	Budget Change %
Budget/Actual Totals	119,022,000	123,578,000	4,556,000	3.83%

Questions & Discussion



BRISTOL PUBLIC SCHOOLS
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