

# Bristol Board of Education



## Budget Workshop I Superintendent's Recommended Budget FY23

January 18, 2022

### Bristol BoE Mission

*Teach & Learn  
with  
Passion & Purpose*

### Bristol BoE 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

*Bristol BoE Core Values; Excellence, Innovation, Accountability, Inclusiveness, Trust*

# BPS District Priorities



Learner Focused



Inspire & Cultivate Talent



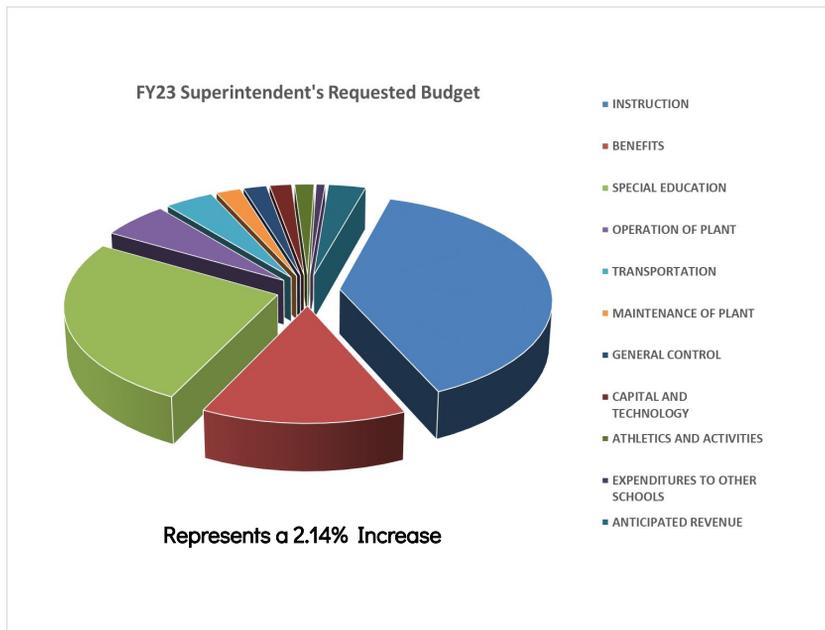
Community Engagement & Partnerships



Operational Organizational Effectiveness

## BPS Excellence through Equity Framework





# BUDGET TOTALS

FY21 Budget/ Actuals/ Surplus	FY22 Budget	FY23 Superintendent's Request	Budget Change \$	Budget Change %
119,022,000/ <span style="color: blue;">114,144,006/</span> <span style="color: green;">-4,877,994</span>	121,650,000	124,247,300	2,597,300	2.14%

Using the 2% set-aside funds from FY21 Surplus,  
 $2,597,300 - 2,380,440 = \$216,860.$

# Presentation Organization

January 18, 2022

**PART I:**

The Context of the FY23 Budget

**PART II:**

FY23 Budget Proposal Summary

January 25, 2022

**PART III:**

Grant Revenue Review

**PART IV:**

Cafeteria Budget

**PART V**

Summary & Conclusion

## Part I

# Context of the FY23 Budget



# Student Enrollment Demographics FY22



8,034 students



5,231 families



1,138 employees

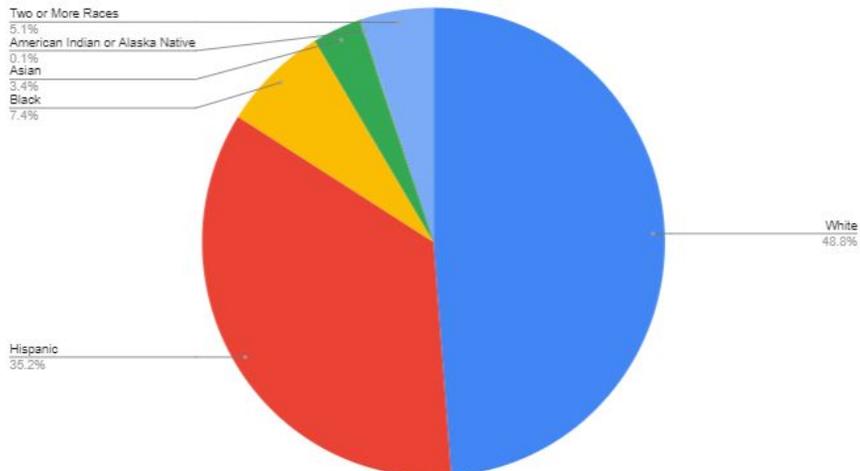


Among 416 ELL students:

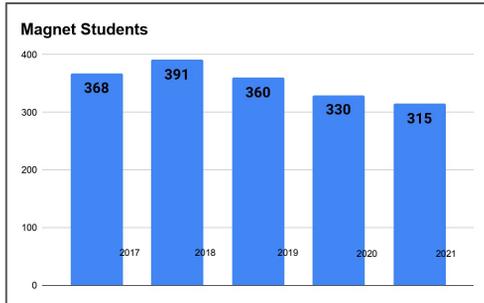
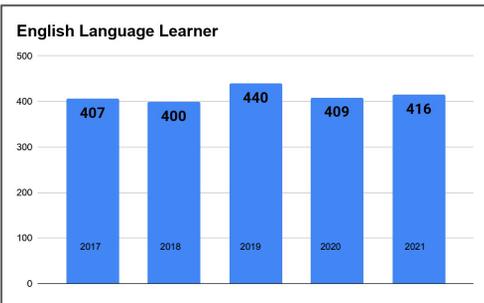
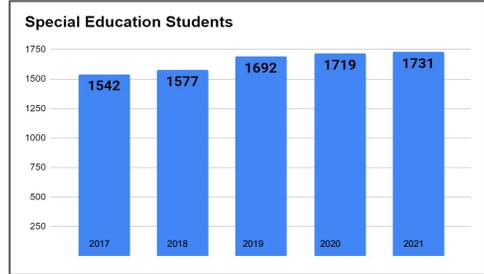
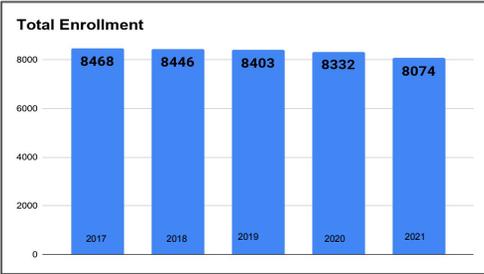
- 26 countries
- 35 languages spoken

# Student Enrollment Demographics (10/1/2021)

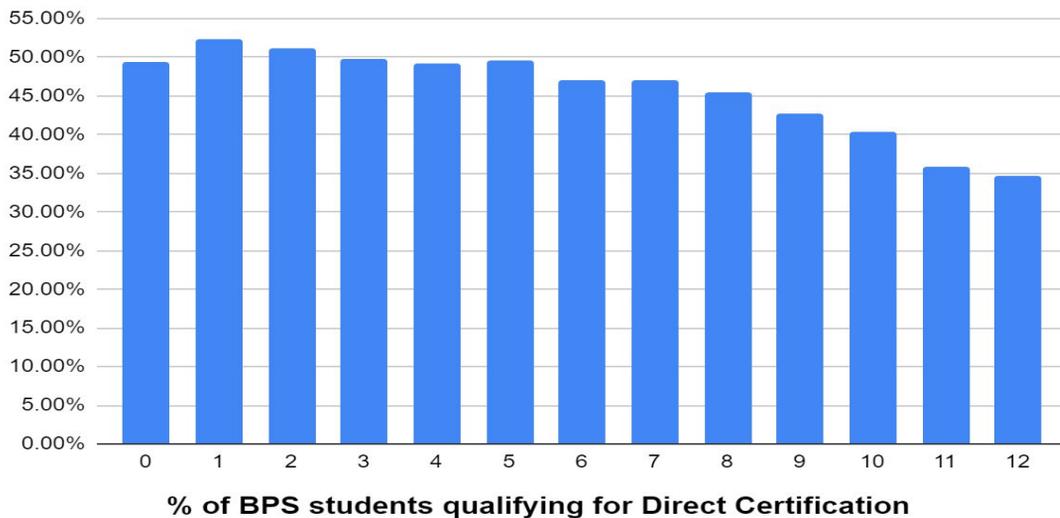
Percentage of Enrollment: Ethnicity



## Enrollment Trends by Subgroups - FY22



## Student Enrollment by Direct Certification - FY22



Employee Type	General Fund FTE 21-22	General Fund FTE 22-23	Grant/Other FTE 21-22	Grant/Other FTE 22-23	Total FTE 21-22	Total FTE 22-23
Administrators	32.2	33.2	4.8	5.8	37	39
Supervisors	2.8	3.8	2.2	2.2	5	6
Teachers	563.55	577.65	78.75	125.35	642.3	703
Secretaries	68.8	69.8	4.2	5.2	73	75
ParaEducators	175	179.5	24	39.5	199	219
Information Technology	8	8	2	2	10	10
Custodian/Maint.	71	72	--	1	71	73
Non-Bargaining	21.4	28.35	21.7	32.65	43.1	61
Food Services	--	--	58	62	58	62
<b>TOTALS:</b>	<b>942.75</b>	<b>972.3</b>	<b>195.65</b>	<b>274.7</b>	<b>1138.4</b>	<b>1248</b>

## District Staffing

### Staffing Demographics

Employee Type	White	Hispanic	Black	Asian	American Indian/ Alaskan Native
Administrators (BAPS)	90%	5%	5%	--	--
Teachers (BFT)	94%	2%	3%	0.46%	0.3%
Supervisors (818)	94%	6%	0%	--	--
C.O. Team	83%	0%	17%	--	--
Non-Bargaining	80%	9%	11%	--	--
Paras (2267)	84%	5%	8%	3%	--
Secretaries (3551)	91%	6%	3%	--	--
Information Tech. (2267)	90%	0%	0%	10%	--
Food Service (2267)	87%	9%	2%	2%	--
Cust./Maint. (2267)	88%	4%	8%	--	--

# Advance, Sustain, and Develop BPS Career and College Preparatory Pathways

## Support the Academic and Social-Emotional Needs of BPS Scholars

### Goals Informing FY23

**Goal 1** - Positively influence the percent of grade 3 students reaching grade-level proficiency in reading.

#### Innovation/Program:

- Maintain current PK-5 school configurations, number of elementary sections
- Continue operations of Edgewood as a K-5 school through FY23

**Goal 2** - Positively influence the postsecondary entrance rate by increasing the number of pathways leading to college and career through the opening of BAIMS and increasing programs in both our comprehensive high schools.

#### Innovation/Program:

- Launch BAIMS programming
- Increase high school professional studies programming

# Goals Informing Resource Allocation FY23

**Goal 3** - Positively influence student attendance and connectedness through increased academic and social-emotional supports.

Innovation/Program:

- Expand social emotional resources for high school students
- Improve targeted special education instruction

**Goal 4** - Advance the Reimagining BPS 2023 facilities and operational plan.

Innovation/Program:

- Prepare for Phase I Redistricting
- Maintain well-appointed facilities

**BRISTOL PUBLIC SCHOOLS**  
TEACH & LEARN WITH PASSION & PURPOSE  
Priority Indicators 2019-2024

## PRIORITY INDICATORS 2019-2024

1) By 2024, 75% of BPS students will enroll in a 2 or 4-year college.

18-19	19-20	20-21	21-22	22-23	23-24
63%/60%	68%**	70%/68.5%	72%	74%	75%

2) By 2024, 95% of BPS students will graduate on-time.

18-19	19-20	20-21	21-22	22-23	23-24
86.2%	90%/89%	91%/NRY	92%	94%	95%

3) By 2024, 72% of BPS students will have taken a college credit-bearing course or have had a career experience while in high school.

18-19	19-20	20-21	21-22	22-23	23-24
72.8%	70%/72.1%	70.5%/74.5%*	71%	71.5%	72%

4) By 2024, 96% of grade nine students will be considered on track for graduation.

18-20	20-21	21-22	22-23	23-24
91.3%	93%/86.6%*	94%	95%	96%

5) By 2024, 63% of BPS eighth-grade students will demonstrate the skills needed to be successful in Algebra.

18-19	19-20	20-21	21-22	22-23	23-24
38%	41%**	45%/27%*	50%	56%	63%

% proficient on SEA Grade 8 Math.

6) By 2024, 70% of BPS third-grade students will reach grade-level proficiency in reading.

18-19	19-20	20-21	21-22	22-23	23-24
42%	50%**	54%/38%*	60%	65%	70%

% proficient on SEA Grade 3 Reading.

7) By 2024, less than 5% of BPS students will miss more than 10% of the days in school.

18-19	19-20	20-21	21-22	22-23	23-24
9.6%	8%/12%**	7%/26.43%	6.6%	6%	5%

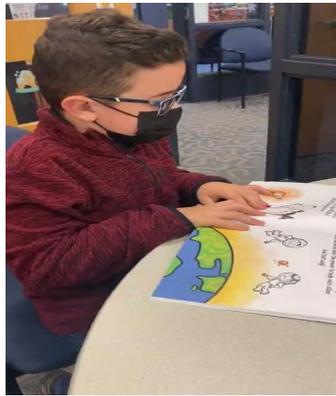
8) By 2021, 100% of BPS students in grades 3-12 will be able to identify an adult within the school that offers support and guidance.

19-20	20-21	21-22
Baseline - 84%	90%/84%	100%

9) By June of 2024, BPS will implement a multi-tiered recruitment and retention Talent Development Plan to ensure certified and non-certified staffing represents the demographics of our school and community.

10) By June of 2024, BPS will fully execute the Reimagining BPS 2023 facilities and operational plan that ensures students meet clear and challenging expectations in well-appointed schools, informed by current and projected enrollment.

**Goal 1-** Positively influence the percent of third-grade students reaching grade-level proficiency in reading.



**Isaiah Pellot**  
Ivy Drive  
Grade 3 -Ivy Dr. Dragon

NOT ALL READERS  
ARE LEADERS.  
BUT ALL LEADERS  
ARE READERS.

— Harry S. Truman —

**3<sup>RD</sup> GRADE  
READING  
≡ SUCCESS  
MATTERS**

### District Priority: Learner-Focused

**Goal 1 -** Positively influence the percent of grade 3 students reaching grade-level proficiency in reading.

#### BPS PRIORITY INDICATORS 2019-2024

6) By 2024, 70% of BPS third-grade students will reach grade-level proficiency in reading.

18-19	19-20	20-21	21-22	22-23	23-24
% proficient on SBA Grade 3 Reading.					
42%	50%**	54%/38%*	60%	65%	70%

#### Innovation/Program:

- Maintain current PK-5 school configurations and number of grade 3-5 sections
- Continued operation of Edgewood as a K-5 school through FY23

## District Priority: Learner-Focused

**Goal 1** - Positively influence the percent of grade 3 students reaching grade-level proficiency in reading.

### Uninterrupted Schooling:

...for students in...	was
Grade 7	Grade 4
Grade 6	Grade 3
Grade 5	Grade 2
Grade 4	Grade 1
Grade 3	Kindergarten
Grade 2	never
Grade 1	never
Kindergarten	never



## District Priority: Learner-Focused

**Goal 1** - Positively influence the percent of grade 3 students reaching grade-level proficiency in reading.

### General Budget Impact

### Grant Projections

G/F Edgewood Staffing	ESSER ARP
16.6 FTE - EDGE Certified Staff, \$1,742,704	6.0 FTE - EDGE Grade Level Teachers (K, 1, 2, 3, 4, 5); \$-412,800
5.0 FTE - ParaEducators, \$164,506	1.0 FTE - EDGE Psych; \$-73,702
0.4 FTE - Secretaries, \$10,618	0.75 FTE - Speech & Language; \$-51,600
2.0 FTE - Custodians, \$110,094	2.0 FTE - Special Education; \$-137,600
	1.0 FTE - Head Secretary - \$-54,800
	4.0 FTE - ParaEducators - \$-110,594
<b>Total Edgewood Staff in G/F: \$2,027,922</b>	<b>Total Budget Offset: \$-841,096</b>

**Goal 2** - Positively influence the postsecondary entrance rate by increasing the number of pathways leading to college and career through the opening of BAIMS and increasing programs in both our comprehensive high schools.

“You cannot, you cannot use someone else’s fire. You can only use your own. And in order to do that, you must first be willing to believe that you have it.”  
-Audre Lorde

**Goal 2** - Positively influence the postsecondary entrance rate by increasing the number of pathways leading to college and career through the opening of BAIMS and increasing programs in both our comprehensive high schools.

### BPS PRIORITY INDICATORS 2019-2024

2) By 2024, 95% of BPS students will graduate on-time.

18-19	19-20	20-21	21-22	22-23	23-24
86.2%	90%/89%	91%/NRY	92%	94%	95%

2020-2021

- The graduation rate for **Bristol Central** was **94.8%** (lowest in the ten years was 73.8%)
- The graduation rate for **Bristol Eastern** was **95.5%** (lowest in the ten years was 80.5%)

3) By 2024, 72% of BPS students will have taken a college credit-bearing course or have had a career experience while in high school.

18-19	19-20	20-21	21-22	22-23	23-24
72.8%	70%/72.1%	70.5%/74.5%*	71%	71.5%	72%

1) By 2024, 75% of BPS students will enroll in a 2 or 4-year college.

18-19	19-20	20-21	21-22	22-23	23-24
63%/60%	68%/**	70%/68.5%	72%	74%	75%

## District Priority: Learner-Focused

**Goal 2** - Positively influence the postsecondary entrance rate by increasing the number of pathways leading to college and career through the opening of BAIMS and increasing programs in both our comprehensive high schools.

### Innovation 1 - Launch BAIMS Programming

#### *Creative Arts Industry*

- Visual Arts
- Musical Arts
- Television, Video, and Theatrical Productions
  - Creative Construction
- Entertainment, Sports, Events Management
  - Marketing and Preservation of the Arts

## District Priority: Learner-Focused

**Goal 2** - Positively influence the postsecondary entrance rate by increasing the number of pathways leading to college and career through the opening of BAIMS and increasing programs in both our comprehensive high schools.

### Innovation 2- Increase HS Professional Studies Programming

#### *Professional Service Industry and a Liberal Art Studies*

- Engineering and Manufacturing
  - Health Occupations
  - Education and Human Services
- Technological Industries (Digital Marketing and Social Media, Cyber-Security)
  - Global Enterprise

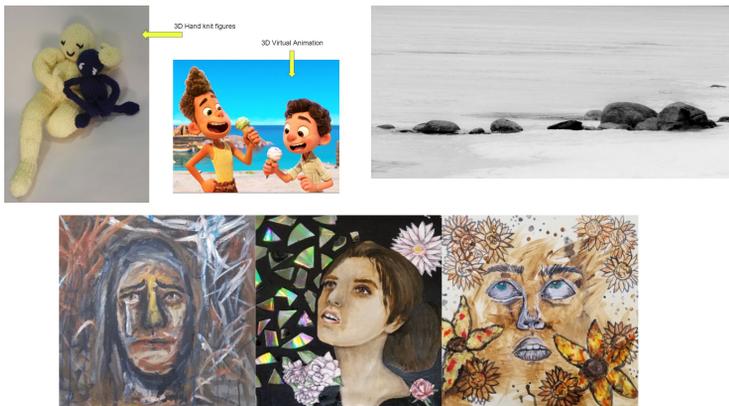
## District Priority: Learner-Focused

**Goal 2** - Positively influence the postsecondary entrance rate by increasing the number of pathways leading to college and career through the opening of BAIMS and increasing programs in both our comprehensive high schools.



## Innovation 1: Launch **B R I S T O L** **AIMS**

### Program Offerings at BAIMS - Visual Arts



- Animation
- Cartooning & Sequential Art
- Fashion Design
- Interior Design
- Murals
- Digital Design
- Architecture
- Visual Effects

#### Community Connections:

- New Britain Museum of American Art
- Western Connecticut State University (VPAC)

## Program Offerings at BAIMS - Musical Arts



### Community Connections:

- Western Connecticut State University (VPAC)

- A Cappella
- Jazz Band
- Instrumental Ensemble
- Vocal Ensemble
- Sound/Music
- Engineering
- Song Writing
- Modern Band
- Improvisational Music

## Program Offerings at BAIMS - Television, Video, and Theatrical Productions



### Community Connections:

- Western Connecticut State University (VPAC)
- Southern Connecticut State University

- Intermediate Acting
- Musical Theater
- Dramatic Theater
- Scriptwriting
- Physical Theater and Movement
- Dance and Choreography for the Stage
- Visual Effects
- Video Editing

## Program Offerings at BAIMS - Creative Construction



- Web Video
- Set Design
- Set Construction
- Architecture
- 3D Modeling
- Music Video Production
- String Instrument Construction

### Community Connections:

- QA+M
- Tunxis Community College

## Program Offerings at BAIMS - Marketing and the Preservation of the Arts for High School



### Classes may be:

- Sports and Entertainment Marketing
- Social Media Marketing and Communication
- Event marketing
- Art of Self-Promoting

### Community Connections:

- New England Carousel Museum

## Program Offerings at BAIMS - Entertainment, Sports, and Event Management for High School



### Classes may be:

- Facilities and Venue Management
- Organization Leadership
- Sports and Entertainment Planning
- Non-profit Management

### Community Connections:

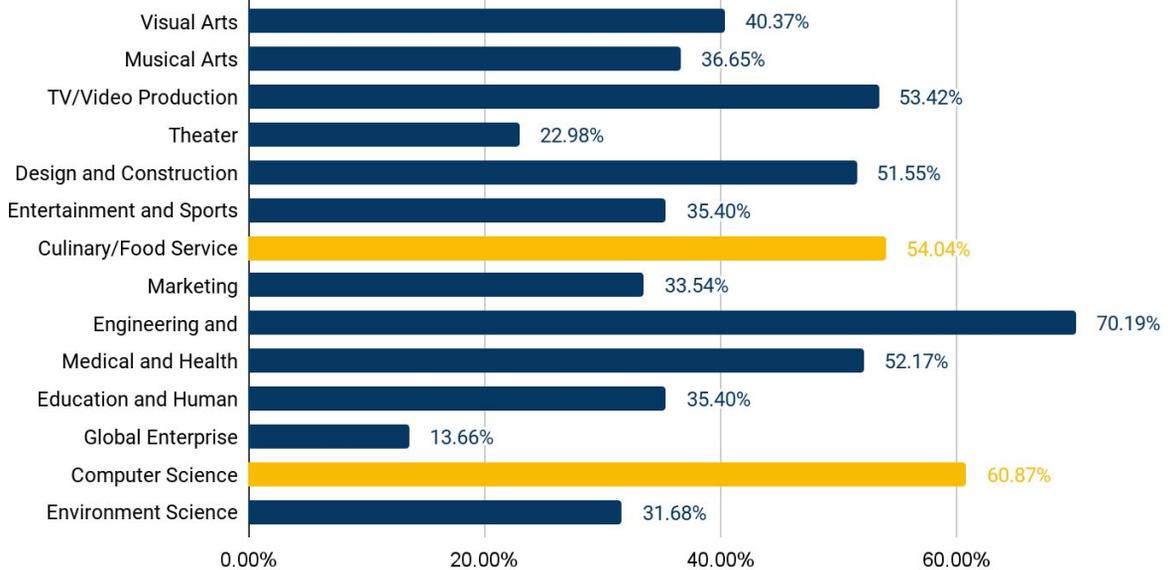
- Southern Connecticut State University, Arts Management Pathway
- University of Connecticut, School of Sports Management

Goal 2 - Positively influence the postsecondary entrance rate by increasing the number of pathways leading to college and career through the opening of BAIMS and increasing programs in both our comprehensive high schools.

Total BAIMS Staffing	G/F Budget Offsets
<ul style="list-style-type: none"> <li>● 26.7 FTE - Certified Staff, \$1,890,596</li> <li>● 1.5 FTE - Administrators, \$226,499</li> <li>● 3.0 FTE - Secretaries, \$134,087</li> <li>● 3.0 FTE - Custodians, \$166,192</li> <li>● 4.0 FTE - ParaEducators, \$104,040</li> <li>● 1.0 FTE - Theatre Manager, \$65,000</li> </ul>	<ul style="list-style-type: none"> <li>● 1 English, 1 Math, 1 Science and 1 Social Studies transfer from CHMS, \$-275,200</li> <li>● 1 English, 1 Math, 1 Science and 1 Social Studies transfer from NEMS, \$-275,200</li> <li>● Share NEMS Dean of Students, \$-59,561</li> <li>● Share Library Media Specialist with NEMS, \$-53,022</li> <li>● 6, K-5 positions offset from EDGE, \$-412,800</li> <li>● 2 Special Ed. teachers offset by EDGE, \$-137,600</li> <li>● 1 Psychologist, 1 Social Worker, 1 Coach, 1 Instructional Support Specialist, 1 Sp &amp; Lang offset from EDGE, \$-361,814</li> <li>● 4 ParaEducator Positions offset by EDGE, \$-110,594</li> <li>● 1 Head Secretary, \$-54,800</li> <li>● 110-month Secretary transfer from NEMS, \$-25,524</li> <li>● 1 Custodian transfer from NEMS, \$-51,439</li> </ul>
<b>Total BAIMS Staffing: \$2,586,414</b>	<b>Total Budget Offset: \$-1,817,554</b>
<b>Total BAIMS Staffing Impact to the G/F: \$768,860</b>	

**Goal 2** - Positively influence the postsecondary entrance rate by increasing the number of pathways leading to college and career through the opening of BAIMS and increasing programs in both our comprehensive high schools.

## Innovation 2: Increased Programming in Professional Studies



## Pathway Development - Engineering and Manufacturing

In FY22



- Created a pathway leading to industry certification and college credit through TCC
- Invested in professional learning through apprenticeships of our teachers in local industries
- Invested in machinery and software for manufacturing labs at both schools and coding at the middle school level (ESSER ARP)

For FY23

- Partner with Ready CT (ESSER ARP) to provide on-site internship opportunities with local manufacturing companies

## Pathway Development - Computer Science

In FY22:

- Added two high school electives: Principles of Computer Science and AP Computer Science
- Offered Principles of Computer Science as an elective to students throughout the summer using ESSER II funds



For FY23:

- Create a partnership with University of New Haven to provide college-credit bearing opportunity for cybersecurity
- Develop a computer lab site at each high school for the implementation of a certification pathway in Cybersecurity

## Pathway Development - Hospitality and Tourism (Culinary)

In FY22:

- Hired a certified family consumer science teacher with prior experience teaching at Johnson and Wales and owned specialty bakery
- Wrote a baking and patisserie course

For FY23:

- Transition Foods and Nutrition courses to Culinary I and Culinary II
  - Articulate with Connecticut Community College to award credit
  - Embed Certification opportunities such as: ServSafe-Food Handler, Person in Charge, Manager (requires training on specific industry grade equipment)
- Support pathway participants with cooperative work experience
  - Develop partnerships and industry specific connections to support on-the job training and experience for students
- Showcase the interconnectedness of the hospitality and tourism pathway with other pathways including business, marketing, health care

## Pathway Development - Health Occupations



In FY22:

- Offered CNA certification to students in summer 2021
- Offered two new Health Occupations courses to students

For FY23:

- Alternating CNA and EMT Offering CNA certification for students
- Building the health science lab to become prometric testing site (allowing us to assess students for the CNA)
- Adding Healthcare skills and practices course to the program of study for grade nine and ten students

Goal 2 - Positively influence the postsecondary entrance rate by increasing the number of pathways leading to college and career through the opening of BAIMS and increasing programs in both our comprehensive high schools.

General Budget Impact	Grant Projections
\$0 impact	<p><b>Perkins V:</b>                      Health Occupations Teacher (FY23 will be year three of a three-year allowable expense)                      .5 Career Work Experience teacher (FY23 will be year three of a three-year allowable expense)</p> <p><b>ESSER ARP:</b>                      \$190,000 ReadyCT partnership</p> <p><b>ESSER II:</b>                      \$37,300 CNA Certification programming for Bristol students                      \$37,300 EMT certification programming for Bristol students</p>
<p><b>Surplus Funds:</b>                      \$15,000 Cybersecurity pathway partnership with University of New Haven                      \$191,000 Technology needed to support Cybersecurity                      \$970,000 Culinary kitchens added to both high schools</p>	

## District Priority: Learner-Focused

Goal 3-Positively influence student attendance and connectedness through increased supports and programs to provide academic and social-emotional supports.

4) By 2024, 96% of grade nine students will be considered on track for graduation.

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9.6%	8%/12%***	7%/26.43%	6.5%	6%	5%

8) By 2021, 100% of BPS students in grades 3-12 will be able to identify an adult within the school that offers support and guidance.

19-20	20-21	21-22
Baseline - 84%	90%/84%	100%

Results in Blue \*\*\*Represents attendance through to March 11, 2020

## District Priority: Learner-Focused

**Goal 3**-Positively influence student attendance and connectedness through increased supports and programs to provide academic and social-emotional supports.

### Innovation 1: Expand Social-Emotional Resources for HS Students

*Meaningful relationships help students thrive by challenging them to become their best selves while providing ongoing support*

- On Track Coordinators
- Behavior Intervention Specialists HS at BCHS and BEHS
- School Social Worker at BAIMS
- Campus Climate & Safety Supervisors at CH, NE, BAIMS, BC/BE after hours



## District Priority: Learner-Focused

**Goal 3**-Positively influence student attendance and connectedness through increased supports and programs to provide academic and social-emotional supports.

General Budget Impact	Grant Projections
<ul style="list-style-type: none"> <li>● 2 FTE On-Track Coordinator HS, \$133,879</li> </ul>	<p style="text-align: center;"><b>Alliance</b></p> <ul style="list-style-type: none"> <li>● 2 FTE Behavioral Intervention Specialist (HS), \$98,000</li> <li>● School Social Worker (BAIMS), \$68,800</li> <li>● 5.0 Campus Climate &amp; Safety Supervisors at CH, NE, BAIMS, BC/BE after hours \$157,500</li> </ul>
<p><b>Total G/F Budget Impact: \$133,879</b></p>	<p><b>Total Alliance Investment: \$324,300</b></p>

## District Priority: Learner-Focused

**Goal 3**-Positively influence student attendance and connectedness through increased supports and programs to provide academic and social-emotional supports.

### Expand Targeted Special Education Instruction

CSDE Annual Performance Report FY20  
19.7% of SWD in District (K-12):

<b>Increase Placement and Time with Nondisabled Peers (TWNDP)*</b>			
<i>*Includes students ages 6-22 and 5 year olds in Kindergarten</i>			
Increase Regular Class Placement			<b>Did Not Meet Target</b>
Decrease Separate Class Placement			<b>Did Not Meet Target</b>
Decrease Placements in Separate Schools, Residential of Other Settings			Met Target
<b>FY19 APR</b> Grades 3-8 & 11 Proficiency ELA and Math			<b>Did Not Meet Target</b>

## District Priority: Learner-Focused

**Goal 3**-Positively influence student attendance and connectedness through increased supports and programs to provide academic and social-emotional supports.

### Expand Targeted Special Education Instruction

#### Special Services Review-2017 CREC findings:

- Substantially high rate of separate classroom placements within the district
- District was urged to ensure appropriate instruction related to **needs, grade level standards and general curriculum;**
- IEPs were loosely connected with the **general education curriculum;**
- **Mental health and behavior** needs of students to be addressed
- Limited special education service options in least restrictive environments

#### Increased Student Identification by Year:

 FY17: 1542 FY18: 1577 FY19: 1692 FY20: 1719 FY21: 1731

## District Priority: Learner-Focused

**Goal 3**-Positively influence student attendance and connectedness through increased supports and programs to provide academic and social-emotional supports.

### Innovation 2: Enhance Targeted Special Education Instruction

#### *Strengthen Special Education Instruction Aligned to Grade Level Standards and In Least Restrictive Environment*

- Expand Pre-K class sections at BECC
- Improve targeted instruction K-5 for students with disabilities
- Expand special services leadership



## District Priority: Learner-Focused

**Goal 3**-Positively influence student attendance and connectedness through increased supports and programs to provide academic and social-emotional supports.

General Budget Impact	Grant Projections
<ul style="list-style-type: none"> <li>● .5 FTE Special Education Teacher BECC, \$34,400</li> <li>● 1 FTE Special Education Teacher SSS, \$68,800</li> </ul>	<p><b>Alliance</b></p> <ul style="list-style-type: none"> <li>● 1 FTE Dean Special Services DW, \$116,786</li> </ul>
<p><b>Total G/F Budget Impact: \$103,200</b></p>	<p><b>Total Alliance Grant Investment: \$116,786</b></p>

## District Priority: Operational & Organizational Effectiveness

Goal 4 - Advance the Reimagining BPS 2023 facilities and operational plan.

### BPS PRIORITY INDICATORS 2019-2024

By June of 2024, BPS will fully execute the Reimagining BPS 2023 facilities and operational plan that ensures students meet clear and challenging expectations in well-appointed schools, informed by current and projected enrollment.

#### Innovation/Program:

- Prepare for Phase I Redistricting
- Maintain Well-Appointed Facilities

## Reimagining BPS 2023

BoE Adopted June 2, 2021



### Phase I 2023-2026

- Close Edgewood and Repurpose to Pre-K Academy
- Relocate BECC and scattered PK sites
- Redistrict PK-8
- Moderate Renovations at Edgewood
- Build larger NE Middle School

### Phase II 2026

- Redistrict to align to larger NE and HS feeder pattern
- Spot renovations at WB and GH (K-5)
- Final reconfiguration grade bands to PK, K-5, 6-8, 9-12



**BRISTOL PUBLIC SCHOOLS**

TEACH & LEARN WITH PASSION & PURPOSE

## District Priority: Operational & Organizational Effectiveness

**Goal 4** - Execute the Reimagining BPS 2023 facilities and operational plan.

General Budget Impact	Grant Projections
<ul style="list-style-type: none"> <li>● Student Transportation Contract, \$779,291</li>   <li>● Redistricting Boundary Mapping, \$25,000</li>   <li>● BAIMS Utilities, \$175,000</li> </ul>	<p style="text-align: center;"><b>ESSER ARP:</b></p> <p style="text-align: center;">HVAC CHMS, \$6,975,000                      HVAC at Hubbell, \$1,719,417                      Split System AC for Data Rooms, DW, \$175,000                      Various Maintenance Equipment for Health &amp; Safety, \$250,000                      Site Work, Increase HS Security Cameras, \$225,000                      Air Purifiers, \$18,000</p> <p style="text-align: center;"><b>ESSER II</b></p> <p style="text-align: center;">Student Furniture Upgrades, \$725,000</p>
<b>Total G/F Budget Impact: \$979,291</b>	<b>Total Grant Investment: \$10,087,417</b>

### OVERVIEW of FY 23 Budget Impact

General Budget Impact	Budget Offsets & Grant Projections
<ul style="list-style-type: none"> <li>● Additional Staffing                             <ul style="list-style-type: none"> <li>○ 1.5 SpEd Teachers</li> <li>○ 2 On-Track Coordinators</li> <li>○ BAIMS Staff</li> </ul> </li> <li>● New Bus Contract</li> <li>● School Boundary Mapping/Redistricting</li> <li>● Utilities Supporting a New Building                             <ul style="list-style-type: none"> <li>○ Electricity, Natural Gas</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● Edgewood Offset, \$841,096</li> <li>● Staff Reassignment Offset: \$924,858</li> <li style="color: green;"><b>Total Offset: \$-1,765,954</b></li> <li><b>Alliance Grant Additions:</b> <ul style="list-style-type: none"> <li>● 1 Social Worker</li> <li>● 2 Behavior Intervention Specialists</li> <li>● 5 Campus Climate &amp; Safety Supervisors</li> <li>● 1 Special Services Administrator</li> </ul> </li> <li><b>ESSER ARP</b> <ul style="list-style-type: none"> <li>● HVAC CHMS,</li> <li>● HVAC at Hubbell,</li> <li>● Split System AC for Data Rooms, DW,</li> <li>● Various Maintenance Equipment for Health &amp; Safety,</li> <li>● Site Work, Increase HS Security Cameras</li> <li>● Air Purifiers</li> </ul> </li> <li><b>ESSER II</b> <ul style="list-style-type: none"> <li>● Student Furniture Upgrades</li> </ul> </li> </ul>
<b>G/F Additions &amp; Innovations: \$1,908,631</b>	<b>Budget Offsets &amp; Grant Projections: \$12,330,919</b>

# Questions & Discussion

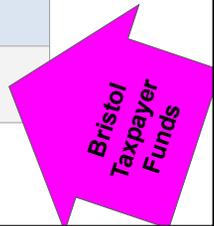


Part II

FY23 G/F Budget  
Proposal Summary

## 2022-2023 Projected Funding Sources

Source	Amount	% of Total
Total FY23 Funding	\$148,944,849	100%
ESSER Funding	\$10,131,930	6.9%
Estimated Grants	\$7,363,515	4.9%
CT Cost Share Grant	\$41,657,314	28.0%
Alliance District Grant	\$7,202,404	4.8%
Bristol Municipal Funds	\$82,589,686	55.6%



*For these estimates, we have estimated ½ of the ESSER II grant will be expended in FY23, and ⅓ of the ESSER/ARP will be expended in FY23. The percentages of these total grant awards have been adjusted accordingly.*

# STAFF SUMMARY



# STAFF SUMMARY

Descriptor Code	FY21 Actuals	FY22 Budget	Superintendent's Request FY23	Budget Change \$	Budget Change %
<b><u>Certified Staff</u></b>					
Administrators	5,718,005	5,995,806	6,164,624	168,818	2.82%
Teachers	46,503,597	48,522,313	50,899,528	2,377,215	4.90%
Co-Curricular Stipends	544,542	608,282	633,903	25,621	4.21%
<b>Total Certified Staff</b>	<b>52,766,144</b>	<b>55,126,401</b>	<b>57,698,055</b>	<b>2,571,654</b>	<b>4.67%</b>

# STAFF SUMMARY

Descriptor Code	FY21 Actuals	FY22 Budget	Superintendent's Request FY23	Budget Change \$	Budget Change %
<b><u>Non-Certified Staff</u></b>					
Business, Facilities, Transportation, Security Offices	330,067	304,334	421,043	116,709	38.35%
Secretaries	3,340,552	3,315,169	3,477,996	162,827	4.91%
ParaEducators/Aides	3,935,116	4,395,770	4,759,187	363,417	8.27%
Intervention Specialists	429,653	217,453	223,870	6,417	2.95%
OT/PT	480,573	467,191	601,910	134,719	28.84%
Custodians	2,908,172	3,065,874	3,292,577	226,703	7.39%
Maintenance	811,521	837,832	868,047	30,215	3.61%
IT Staff	523,167	645,065	664,426	19,361	3.00%
Budgeted Overtime	189,966	170,000	170,000	0	0.00%
<b>Total Non-Certified Staff</b>	<b>12,948,787</b>	<b>13,418,688</b>	<b>14,479,056</b>	<b>1,060,368</b>	<b>7.90%</b>

# STAFF SUMMARY

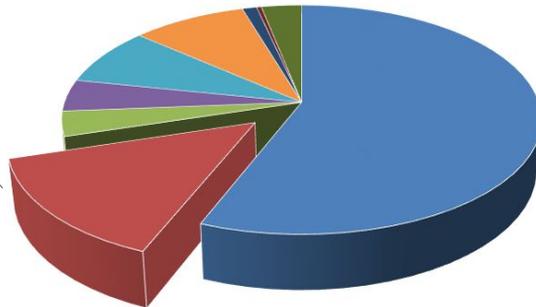
Descriptor Code	FY21 Actuals	FY22 Budget	Superintendent's Request FY23	Budget Change \$	Budget Change %
<u>Other Staff</u>					
Tutors and Interns	286,528	309,154	340,646	31,492	10.19%
Substitutes	1,068,180	1,090,000	1,090,000	0	0.00%
Coaches	769,565	815,441	833,458	18,017	2.21%
<b>Total Other Staff</b>	<b>2,124,273</b>	<b>2,214,595</b>	<b>2,264,104</b>	<b>49,509</b>	<b>2.24%</b>
<b>Total Salaries</b>	<b>67,839,204</b>	<b>70,759,684</b>	<b>74,441,215</b>	<b>3,681,531</b>	<b>5.20%</b>

# EMPLOYEE BENEFITS SUMMARY

**Empl Benefits**

**15.0%**

**\$18,597,946**

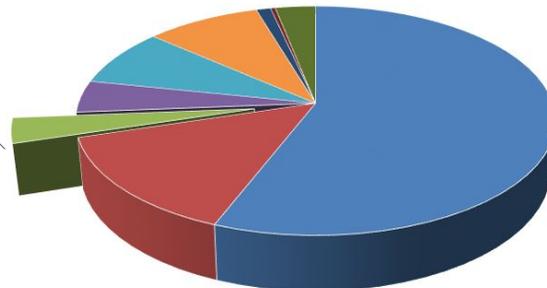


# EMPLOYEE BENEFITS SUMMARY

Descriptor Code	FY21 Actuals	FY22 Budget	Superintendent's Request FY23	Budget Change \$	Budget Change %
Employee Benefits		20,390	20,390	0	0.00%
Life/Disability Insurance	120,147	144,225	150,650	6,425	4.45%
Medical/Prescription	15,431,208	15,990,554	14,398,936	-1,591,618	-9.95%
Dental	752,782	571,705	543,670	-28,035	-4.90%
Workers' Compensation	1,275,000	1,409,360	1,057,300	-352,060	-24.98%
Social Security	926,826	940,000	960,000	20,000	2.13%
Medicare	964,038	980,000	995,000	15,000	1.53%
Employee Assistance	20,900	25,000	25,000	0	0.00%
Severance	430,769	350,000	350,000	0	0.00%
Education Reimbursement	2,400	15,000	10,000	-5,000	-33.33%
Unemployment Insurance	62,818	85,000	87,000	2,000	2.35%
<b>Total Employee Benefits</b>	<b>19,986,888</b>	<b>20,531,234</b>	<b>18,597,946</b>	<b>-1,933,288</b>	<b>-9.42%</b>

# PROFESSIONAL SERVICES SUMMARY

**Prof Svcs**  
**3.7%**  
**\$4,643,123**



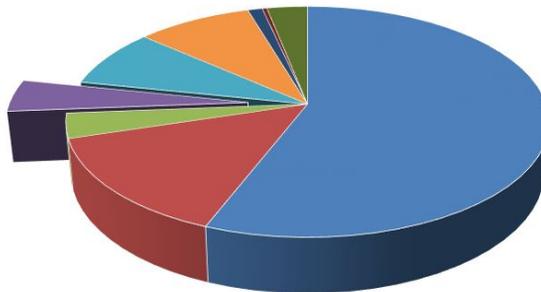
# PROFESSIONAL SERVICES SUMMARY

Descriptor Code	FY21 Actuals	FY22 Budget	Superintendent's Request FY23	Budget Change \$	Budget Change %
Prof & Technical Services - Instruction	1,060,647	1,295,725	2,034,148	738,423	56.99%
Prof & Technical Services - Maint/Tech	365,920	423,682	438,963	15,281	3.61%
Prof & Technical Services - Athletics	115,784	258,108	256,783	-1,325	-0.51%
Prof & Technical Services - Transportation	144,559	220,000	240,000	20,000	9.09%
<b>Total Professional Services</b>	<b>1,686,910</b>	<b>2,197,515</b>	<b>2,964,894</b>	<b>772,379</b>	<b>35.15%</b>
Property Insurance	237,844	249,260	269,200	19,940	8.00%
Liability Insurance	615,532	631,540	672,503	40,963	6.49%
Printing & Binding	54,794	91,114	74,590	-16,524	-18.14%
Staff Travel & Conferences	16,276	56,725	40,175	-16,550	-29.18%
Software Licensing, Dues & Fees	555,669	536,199	587,761	51,562	9.62%
Other Purchased Services	5,157	29,150	29,000	-150	-0.51%
<b>Total Other Services</b>	<b>1,485,272</b>	<b>1,593,988</b>	<b>1,673,229</b>	<b>79,241</b>	<b>4.97%</b>

# UTILITIES & MAINTENANCE SUMMARY

## Utilities & Maint

**4.8%**  
**\$5,952,196**



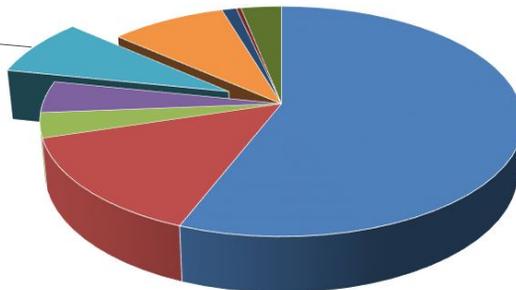
# UTILITIES & MAINTENANCE SUMMARY

Descriptor Code	FY21 Actuals	FY22 Budget	Superintendent's Request FY23	Budget Change \$	Budget Change %
Water & Sewer	109,292	130,000	130,000	0	0.00%
Electricity	1,499,816	1,619,800	1,719,800	100,000	6.17%
Telephone Service	221,576	180,000	180,000	0	0.00%
Heating Fuel	247,844	311,200	311,200	0	0.00%
Natural Gas	399,977	466,700	541,700	75,000	16.07%
<b>Total Utilities</b>	<b>2,478,505</b>	<b>2,707,700</b>	<b>2,882,700</b>	<b>175,000</b>	<b>6.46%</b>
Maint, Custodial & Tech Supplies	848,843	789,406	789,406	0	0.00%
Repairs and Maintenance	1,208,284	891,336	894,919	3,583	0.40%
Field Maintenance	129,917	154,750	154,750	0	0.00%
Lease-Rental	1,154,036	1,230,421	1,230,421	0	0.00%
<b>Total Maintenance Supplies &amp; Services</b>	<b>3,341,080</b>	<b>3,065,913</b>	<b>3,069,496</b>	<b>3,583</b>	<b>0.12%</b>

# TRANSPORTATION SERVICES

**Student Transportation,  
8.8%**

**\$10,882,841**



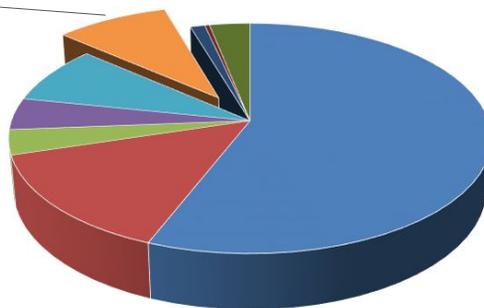
# TRANSPORTATION SERVICES

Descriptor Code	FY21 Actuals	FY22 Budget	Superintendent's Request FY23	Budget Change \$	Budget Change %
Regular Pupil Transportation	2,524,863	2,794,759	3,428,240	633,481	22.67%
Diesel Fuel Adjustment- Transportation	129,229	256,656	350,000	93,344	36.37%
Spec Ed - In-Dist/Out-of-District	3,736,741	5,522,871	5,688,550	165,679	3.00%
Transportation Vo Tech	310,441	318,890	297,535	-21,355	-6.70%
Transportation - VoAg.	115,697	126,982	124,130	-2,852	-2.25%
Transportation - Private School	614,740	618,502	403,895	-214,607	-34.70%
Transportation - Homeless	70,176	215,000	255,000	40,000	18.60%
Field Trips - Instructional	5,892	65,285	62,051	-3,234	-4.95%
Athletic Transportation	59,251	184,605	273,440	88,835	48.12%
<b>Total Student Transportation</b>	<b>7,567,030</b>	<b>10,103,550</b>	<b>10,882,841</b>	<b>779,291</b>	<b>7.71%</b>

# STUDENT TUITION SUMMARY

## Student Tuition

**9.6%**  
**\$11,918,000**



# STUDENT TUITION SUMMARY

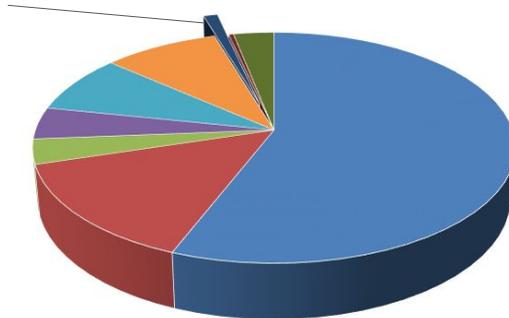
Descriptor Code	FY21 Actuals	FY22 Budget	Superintendent's Request FY23	Budget Change \$	Budget Change %
Tuition - Reg Ed - State Placed	7,937	120,000	40,000	-80,000	-66.67%
Tuition - Reg Ed - Magnet School	827,700	700,000	740,000	40,000	5.71%
Tuition - VoAg	163,713	170,000	210,000	40,000	23.53%
Tuition - Spec Ed - State Placed	416,294	758,270	450,000	-308,270	-40.65%
Tuition - Spec Ed Magnet School	397,177	412,750	400,000	-12,750	-3.09%
Tuition - Spec Ed Public School	2,144,044	1,729,988	1,778,000	48,012	2.78%
Tuition - Spec Ed Private Facility	8,440,024	8,627,296	8,300,000	-327,296	-3.79%
Pupil Services	5,304	--	--	--	--%
<b>Total Student Tuition</b>	<b>12,402,193</b>	<b>12,518,304</b>	<b>11,918,000</b>	<b>-600,304</b>	<b>-4.80%</b>

# INSTRUCTIONAL SUPPLIES & MATERIALS

## Instructional Supplies

1.2%

\$1,499,135



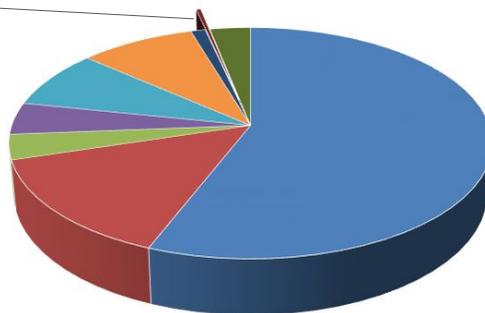
# INSTRUCTIONAL SUPPLIES & MATERIALS

Descriptor Code	FY21 Actuals	FY22 Budget	FY22 Budget	Budget Change \$	Budget Change %
Instructional Supplies	486,569	603,966	720,078	116,112	19.22%
Admin Supplies	12,149	35,155	31,665	-3,490	-9.93%
Postage	88,167	87,715	88,250	535	0.61%
Computer/Media Instructional Supplies	4,348	13,677	11,109	-2,568	-18.78%
Textbook/Workbooks	9,594	202,125	42,994	-159,131	-78.73%
Library Books & Periodicals	71,713	102,335	123,188	20,853	20.38%
Student Recognition Supplies	18,605	35,747	38,987	3,240	9.06%
Office Supplies	131,843	210,911	213,370	2,459	1.17%
Athletic Supplies	60,412	99,781	99,000	-781	-0.78%
Memberships	99,877	129,222	130,494	1,272	0.98%
<b>Total Supplies &amp; Materials</b>	<b>983,277</b>	<b>1,520,634</b>	<b>1,499,135</b>	<b>-21,499</b>	<b>-1.41%</b>

# EQUIPMENT & CAPITAL OUTLAY

**Equipment & Capital Outlay**

**0.4%**  
**\$487,388**



# EQUIPMENT & CAPITAL OUTLAY

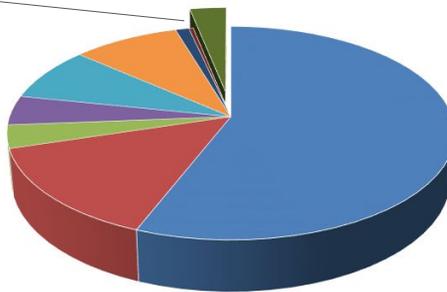
Descriptor Code	FY21 Actuals	FY22 Budget	Superintendent's Request FY23	Budget Change \$	Budget Change %
Building and Site Improvements	13,298	109,470	109,470	0	0.00%
Equipment	398,980	408,706	352,918	-55,788	-13.65%
Vandalism	0	25,000	25,000	0	0.00%
<b>Total Equipment &amp; Capital Outlay</b>	<b>412,278</b>	<b>543,176</b>	<b>487,388</b>	<b>-55,788</b>	<b>-10.27%</b>

# ANTICIPATED REVENUE

Anticipated Revenue

-3.4%

\$-4,174,544



# ANTICIPATED REVENUE

Descriptor Code	FY21 Actuals	FY22 Budget	Superintendent's Request FY23	Budget Change \$	Budget Change %
<b><u>Anticipated Revenue</u></b>					
Building Site Rental	-15,000	-35,686	-15,000	20,686	-57.97%
Tuition Paid to Bristol	-157,979	-143,355	-157,979	-14,624	10.20%
Medicaid	-183,751	-480,790	-400,000	80,790	-16.80%
Excess Cost Grant - Special Education	-3,601,565	-3,231,867	-3,601,565	-369,698	11.44%
Covid Relief Fund	-80,335	0	0	0	0.00%
<b>Total Anticipated Revenue</b>	<b>-4,038,630</b>	<b>-3,891,698</b>	<b>-4,174,544</b>	<b>-282,846</b>	<b>7.27%</b>

# BUDGET TOTALS

Current Budget Total	\$121,650,000	Percentage Increase
Bargaining Unit Obligations	\$2,727,191	2.24%
Employee Benefits	\$-1,933,288	-1.59%
Professional & Other Services	\$851,620	0.70%
Utilities, Supplies & Equipment	\$122,795	0.10%
Transportation	\$779,291	0.64%
Tuition	\$-600,304	-0.49%
School Supplies & Materials	\$-21,499	-0.02%
Less Anticipated Revenue	\$-282,846	-0.23%
Requested New Positions	\$954,340	0.78%
<b>TOTALS</b>	<b>\$124,247,300</b>	<b>2.14%</b>

# BUDGET TOTALS

FY21 Budget/ Actuals/ Surplus	FY22 Budget	FY23 Superintendent's Request	Budget Change \$	Budget Change %
119,022,000/ 114,144,006/ -4,877,994	121,650,000	124,247,300	2,597,300	2.14%

Using the 2% set-aside funds from FY21 Surplus,  
 $2,597,300 - 2,380,440 = \$216,860$ .

This represents a 0.18% increase to the BoE Budget.

## Questions & Discussion

