

Bristol Board of Education



Budget Workshop II Superintendent's Recommended Budget FY23

January 25, 2022

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

Theater Manager

The Bristol AIMS Theater Manager is a *skilled and highly technical* position managing all operational aspects of the theater and associated spaces including:

- Production and site safety
- Lights, audio, and visual equipment operation and maintenance
- Props and scenery installation and safety
- Repairs and maintenance
- Certification of technical competencies for rental and non-BPS production

Unlike the BPRYCS Arts and Culture position, the Bristol AIMS Theater Manager **does not** manage booking acts, rentals, and/or ticketing.

Dean of Special Services



ALLIANCE GRANT FUNDING: \$116,786

Increased Student Identification by Year:



*FY17: 1542 FY18: 1577 FY19: 1692 FY20: 1719 **FY21: 1731***
+189

YEAR	TEACHER	SCHOOL PSY	OT/PT	SLP	PreK SEBI	PARAS	TOTAL:
2022-23	98	19	5.6	16	0	219	357.6
2021-22	94.5	18	5.6	16	0	215	349.1
2020-21	92	16	4.6	15	1	199	327.6
2019-20	94	16	4.6	15	0	191	320.6

Local Public Schools



Part III

Grant Revenue Review

Conn. Gen. Statutes ch. 172, §§ 10-262f, 262h.

FY23 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	\$82,589,986	55.6%

\$124,247,300

\$24,697,849

*For these estimates, we have estimated 1/2 of the ESSER II grant will be expended in FY23, and 1/3 of the ESSER/ARP will be expended in FY23. The percentages of these total grant awards have been adjusted accordingly.

BPS Grants By Type

State Grants

Alliance	\$6,484,828
Bilingual Education	\$14,149
Family Resource Center	\$203,300
Adult Education	\$362,141
School Readiness	\$670,500
Quality Enhancement	\$5,000
Primary Mental Health	\$24,037
Parent Trust Fund	\$9,544
Total:	\$7,773,499

Federal - Entitlement

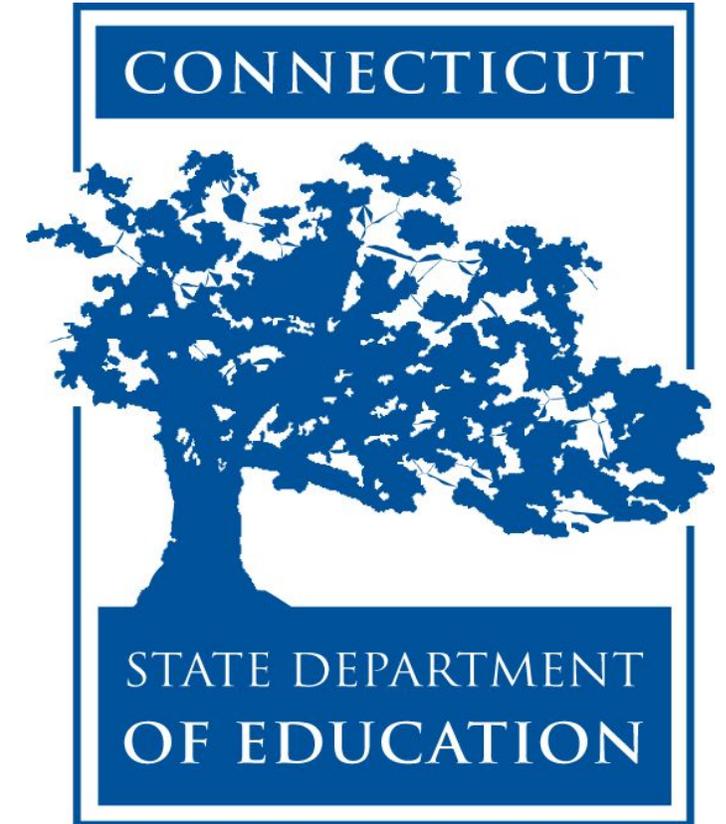
IDEA (K-12)	\$2,037,903
IDEA (PreK)	\$60,541
ARP IDEA 611 & 619	\$503,482
SPED Recovery Activities	\$120,000
SPED Special Populations Recovery	\$25,000
SPED Special Dyslexia Recovery	\$17,550
SPED Stipend - Covid-19	\$20,000
Title I	\$2,335,330
Title II	\$246,707
Title III	\$56,626
Title IV	\$158,177
English Lit. Acquisition	\$77,934
Total:	\$5,155,768

Federal - Competitive

Program Improvement Projects	\$130,000
Perkins Career & Tech Ed	\$131,784
21st Century - WBS	\$142,500
21st Century - BCHS	\$50,000
21st Century - HUBB/IVY/SSS	\$175,000
21st Century - NE/CH	\$62,420
FAFSA CHALLENGE	\$8,880
ESSA SIG - EDGE	\$328,479
Total:	\$1,029,063

State Grants

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Total:	\$7,773,499



State Grant - Alliance Funding

FY22: \$6,484,828

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

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

Climate: Deans; Social Workers; Clinical Support; Climate, Culture & Family Engagement Director

Operations: IT Specialists, Communications & Community Partnerships Director

Descriptor Code	FTE	Amount
Personnel	61.51	\$4,977,143
Benefits	--	\$1,011,202
Purchased, Professional & Technical Services	--	\$168,599
Other Purchased Services	--	\$311,441
Supplies	--	\$16,443
Total:		\$6,484,828

State Grant - Alliance Funding

FY23: \$7,202,404 (+\$717,576)

Talent: Continue Programming

Additional Staff:

Academics:

Cost: \$441,086

1 Dean of Special Services

Climate: Expansion of Programming

2 Behavior Intervention Specialists,

5 Campus Climate & Safety Personnel

1 Social Worker

Operations: Continue Programming

STATE GRANTS	GRANT GOALS	2022 GRANT AWARD	FUNDS
Bilingual Education	<ul style="list-style-type: none"> Provides funding for schoolwide bilingual education or English as a second language (ESL) programs to schools with concentrations of limited English proficient (LEP) students 	\$14,149	Personnel and Supplies
Adult Education	<ul style="list-style-type: none"> Provides quality educational programming and services in English for adults with limited English proficiency, elementary basic skills, and secondary school completion programs 	\$362,141	Personnel, Rents & Leases, Purchased Svc & Supplies
School Based Diversion Initiative	<ul style="list-style-type: none"> The SBDI mission is to the reduce rate of in-school arrests, expulsions, and out-of-school suspensions 	\$40,000	Personnel, Purchased Svc and Supplies
School Readiness	<ul style="list-style-type: none"> Increases the number of children who have an opportunity to attend a quality pre-k program 	\$670,500	Personnel

STATE GRANTS	GRANT GOALS	2022 GRANT AWARD	FUNDS
Quality Enhancement Grant	<ul style="list-style-type: none"> Provides funding for programs that focus on education and early care that address quality standards and/or expand comprehensive services for children and families 	\$5,000	Personnel & Supplies
Primary Mental Health	<ul style="list-style-type: none"> Facilitates the development of core competencies in self-awareness, self-management, and responsible decision making in each early learner 	\$24,037	Purchased Svc and Supplies
Family Resource Center	<ul style="list-style-type: none"> 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 	\$203,300	Personnel, Purchased Svc, and Supplies
Parent Trust Fund	<ul style="list-style-type: none"> Supports programs aimed at improving the health, safety and education of children by training parents in civic leadership skills and supporting increased, sustained, and quality parental engagement in community affairs 	\$9,544	Personnel, Purchased Svc and Supplies

FEDERAL GRANTS

ENTITLEMENT GRANTS

COMPETITIVE GRANTS

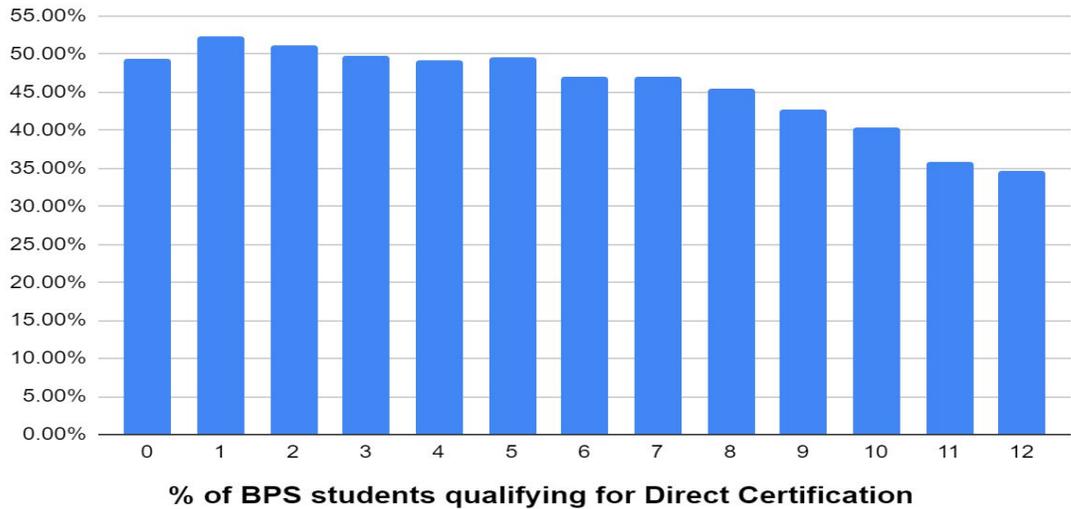
ESSER II & ESSER ARP



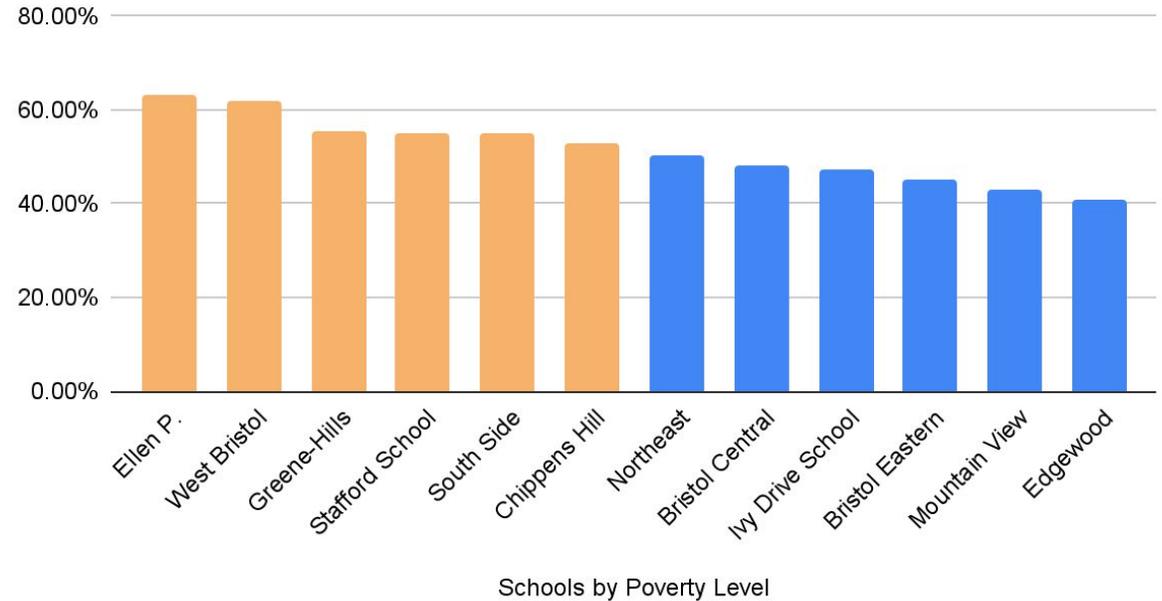
FEDERAL GRANTS - ENTITLEMENT

FEDERAL GRANTS	GRANT GOALS	2022 GRANT AWARD	FUNDS
<p>Title I Improving Basic Programs</p>	<ul style="list-style-type: none"> Support schools with the greatest percentage of students who are economically disadvantaged (directly certified by participation in a federal or state assistance program) 	<p>\$2,335,330</p>	<p>16.35 FTE, Prof Svc, Supplies</p>
<p>Title II Improving Teacher Quality</p>	<ul style="list-style-type: none"> Prepare and train high quality teachers Reduce class size 	<p>\$246,707</p>	<p>3.0 FTE</p>
<p>Title IV Digital Literacy and Technology</p>	<ul style="list-style-type: none"> Ensure a well-rounded education Ensure safe and healthy schools and students Strengthen teachers' use of technology as a tool within instruction 	<p>\$158,177</p>	<p>Personnel, Prof Serv, Supplies</p>
<p>ESSA SIG Competitive (Edgewood)</p>	<ul style="list-style-type: none"> To leverage change and turn around chronically underperforming schools. 	<p>\$328,479</p>	<p>3.0 FTE, Supplies</p>

Data Supporting Entitlements for Title I, II, IV

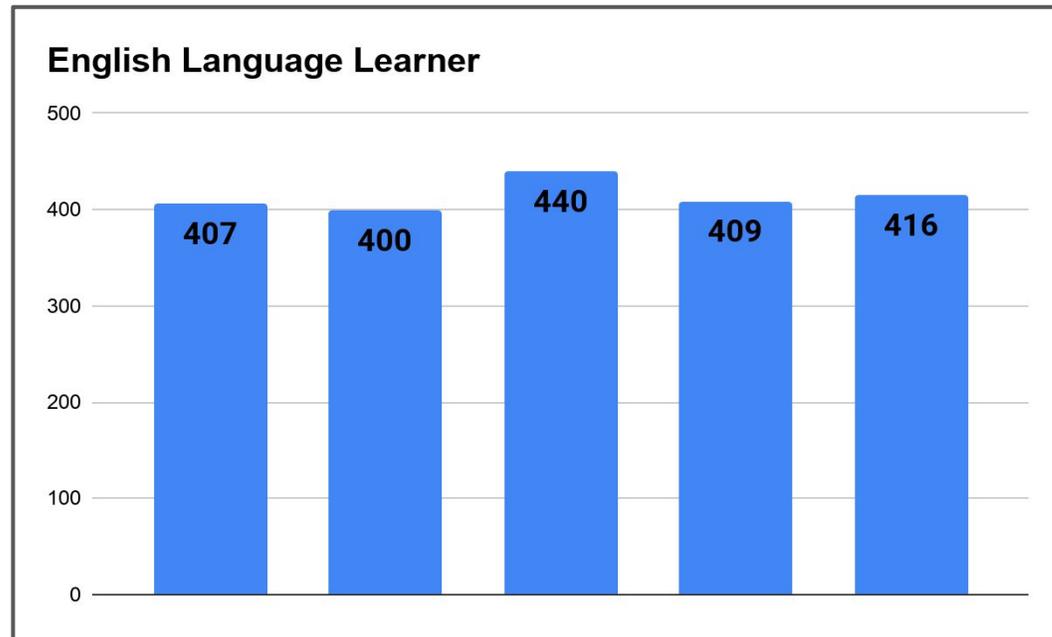


Schools by Poverty Level



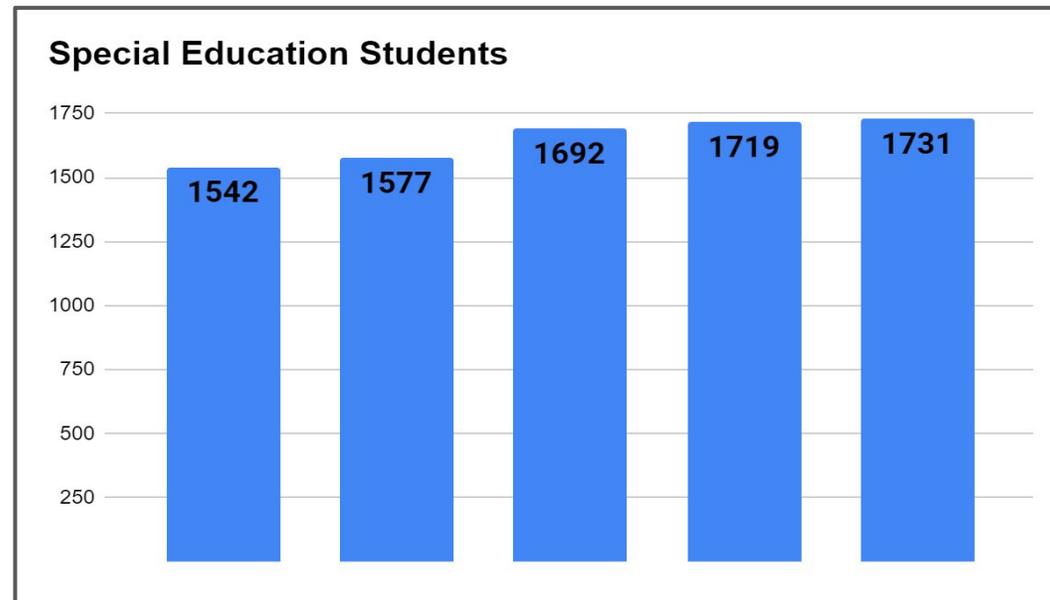
FEDERAL GRANTS - ENTITLEMENT

FEDERAL GRANTS	GRANT GOALS	2022 GRANT AWARD	FUNDS
<p>Title III English Language Acquisition</p>	<ul style="list-style-type: none"> Provide academic support for emerging multilingual learners 	<p>\$56,626</p>	<p>Personnel, Supplies</p>
<p>English Literacy Acquisition</p>	<ul style="list-style-type: none"> Ensure EL students attain proficiency and meet that same State standards 	<p>\$77,934</p>	<p>Personnel, Training, Svc, Supplies & Equip</p>



FEDERAL GRANTS - ENTITLEMENT

FEDERAL GRANTS	GRANT GOALS	2022 GRANT AWARD	FUNDS
Individuals with Disabilities Education Act (IDEA, Ages 3-22)	<ul style="list-style-type: none"> To increase student achievement, improve effective instruction, and provide equality of educational opportunity 	\$2,037,903	29.6 FTE, Prof Svc
Individuals With Disabilities Education Act (IDEA, Ages 3-5)		\$60,541	2.0 FTE



FEDERAL GRANTS - COMPETITIVE

FEDERAL GRANTS	GRANT GOALS	2022 GRANT AWARD	FUNDS
Perkins Career & Technical Education	<ul style="list-style-type: none"> Support Career & Tech Ed Pathways 	\$131,784	Personnel, Prof Svc, Training, Supplies,& Equip
Program Improvement Projects	<ul style="list-style-type: none"> Provide services beyond traditional high school 	\$130,000	Personnel, Training, Svc, Supplies & Equip
21st Century Learning Centers - WBS	<ul style="list-style-type: none"> Support the creation of community learning centers that provide academic enrichment - particularly students in high-poverty and low-performing schools 	\$142,500	Personnel, Training, Svc, Supplies & Equip
21st Century Learning Centers - BCHS		\$50,000	Personnel, Training, Svc, Supplies & Equip
21st Century Learning Centers - EPH/IVY/SSS		\$175,000	Personnel, Training, Svc, Supplies & Equip
21st Century Learning Centers - NEMS/CHMS		\$62,420	Personnel, Training, Svc, Supplies & Equip
FAFSA Challenge	<ul style="list-style-type: none"> In an effort to address equity gaps, this Challenge specifically focused on cities with baseline FAFSA completion rates below the national average. 	\$8,880	Personnel and Supplies 97

ESSER II & ESSER ARP

STRATEGIES, PROGRAMMING & INNOVATIONS



ROUND ONE

CARES Act

The CARES Act allocated \$13.2 billion to K-12 education nationwide. The date to expend those funds has been extended to September 30, 2022.

ROUND TWO

CRRSA Act

The CRRSA Act distributed \$54 billion in ESSER funds nationwide for K-12 education. The funds need to be expended by September 30, 2023.

ROUND THREE

ARP Act

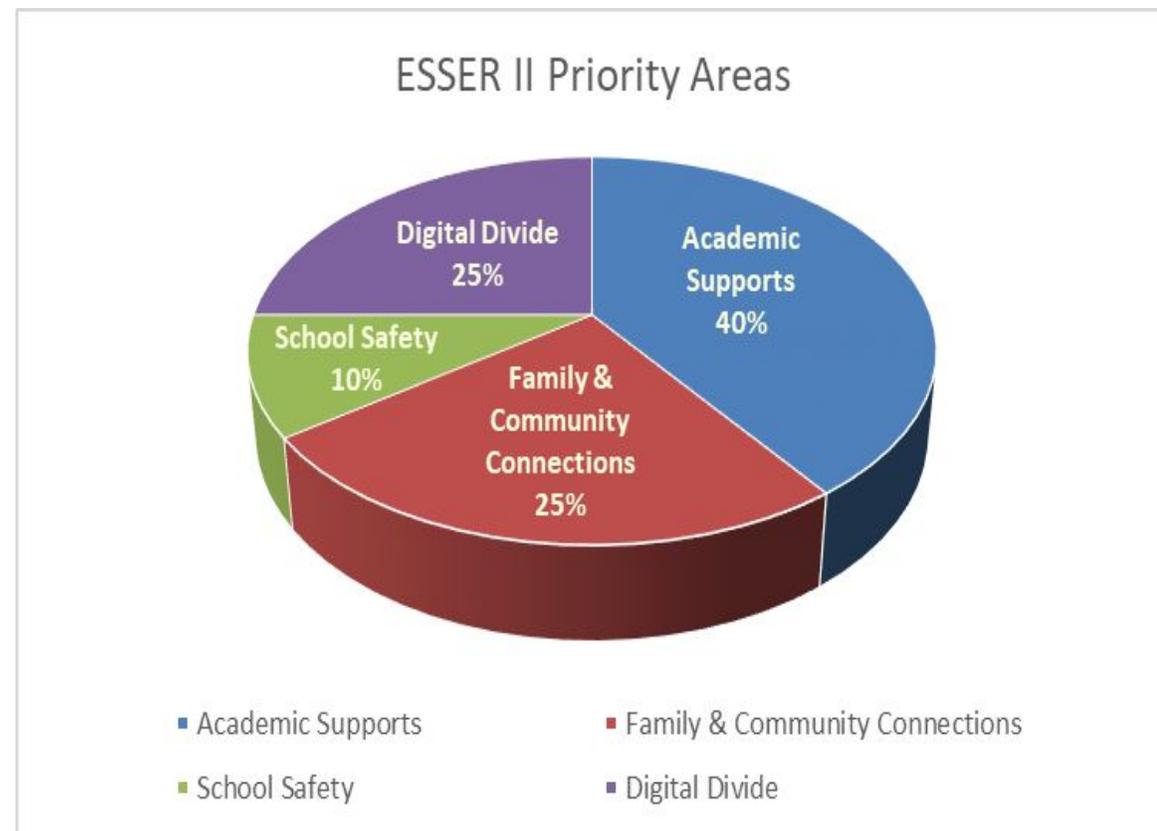
Under the ARP Act, ESSER funds of \$126 billion will be distributed nationwide to K-12 education. The funds need to be expended by September 30, 2024.

ESSER II PRIORITY AREAS - Recovery

Percent of Suggested Innovations

1. Academic Supports, Learning Loss, Learning Acceleration and Recovery; ~40%
2. Family and Community Connections; ~25%
(embedded throughout)
3. School Safety and Social-Emotional Well-being of the "Whole Student" and of our School Staff; ~10%
4. Remote Learning, Staff Development, and the Digital Divide; ~25%

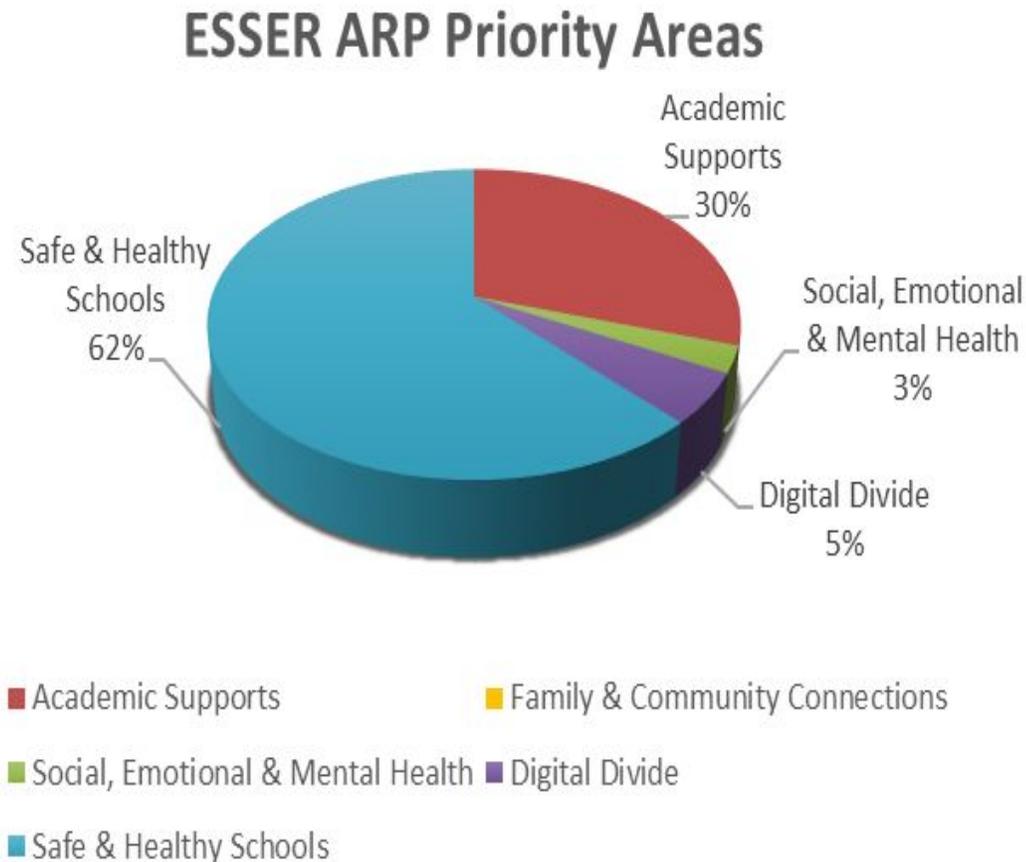
\$8,111,092, FY21-FY23



ESSER ARP PRIORITY AREAS - Acceleration

Percent of Suggested Innovations

\$18,229,153 FY21-FY24



1. Learning Acceleration, Academic Renewal, and Student Enrichment: ~30%
2. Family and Community Connections - embedded
3. Social, Emotional, and Mental Health of the Students and of our School Staff: ~2.75%
4. Strategic Use of Technology, Staff Development, and the Digital Divide: ~5.25%
5. Building Safe and Healthy Schools: ~62%

ESSER II - \$8,111,092
\$18,229,153

Recovery

ESSER ARP -

Accelerate

Acquiring Stakeholder Feedback

- Parent Forums, Spring 2021
- Staff “Think Tank”
- ThoughtExchange Surveys
- Sub-Committee Membership
 - Needs Assessments
- BoE Survey and Activities to Determine Funding Priorities

Guiding Actions

- Engage stakeholders
- Gather baseline data on conditions & identify priority needs
- Target investments to match needs & disrupt inequities
- Invest in educational infrastructure
- Develop talent-build & strengthen staff knowledge & skills
- Focus on core instruction rather than remediation programs.
- Ensure sustainability
- Build from our current vision, mission, goals, values, & district priorities



Learner-Focused



Inspire & Cultivate
Talent



Community Engagement
& Partnerships



Operational
Organizational
Effectiveness



District Priority - Learner-Focused



Academic Supports, Learning Loss, Learning Acceleration and Recovery

ESSER II

ESSER II - SP. Services Recovery

Recharge: Alternative High School Credit

Program Consultation-AT/AAC

Bolster: In-school support staff

Adaptive Equipment

Advance: Innovative Summer Programming

Professional Training

Wraparound: Services before and after school

Therapy Supplies

Aspire: Cross-Age tutoring

Instructional Supplies

Tutoring Services



District Priority - Learner-Focused

Academic Supports and Learning Acceleration



ESSER ARP

ESSER ARP IDEA

Project READ: Instructional Supplies to support literacy

Supporting Scholars: Spec. Ed Teacher, Para-educators

STEM Step Up: Robotics and Supplies to support
STEM

Supporting Climate: Professional Behavioral Services

After School Advantage: Enrichment Opportunities
and Family Events

Supporting the Whole Student: Professional Services
(school psychology and speech and language
pathology)

Creative Hearts: Engaging through the Arts:
Instructional Supplies for Fine Arts

Project READ Cont'- Instructional Supplies to support
literacy

Power Up: Health and Wellness and Sensory

Delay Edgewood

BPS Bolster



Total: \$3,971,336

Elementary

- Additional Instructional Support Teacher per elementary school (8)
- Kindergarten teaching assistants in every K section (15)

Middle

- Math or Literacy Instructional Support Teacher per school (4)

High

- Math Lab teacher per school (2)
- English Language Arts Lab teacher per school (2)
- On-track coordinator (2)

All

- Additional building substitutes and university interns

Special Populations

- Additional support for students experiencing homelessness
- Paraeducators for school readiness program (3)

BPS ADVANCE



Elementary Schools

- Six hour program; Three hours of academic instruction coupled with three hours of enrichment; lunch and transportation to be provided
- Held at IVY drive
- Bridge program for transitional grades--rising K/1

Middle Schools

- Three hours of interdisciplinary Humanities and STEM instruction targeting prioritized skills
- AVID Algebra Bridge
- Bridge program for transitional grades--rising 6/7

Total: \$433,740

BPS ADVANCE



High Schools

- Traditional credit recovery options as offered in the past
- Afternoon options for advancement
 - United Way Youth Employment opportunities
 - Introduction to CWE elective
 - College Exploration and Preparation
 - CNA certification course with Tunxis
 - Other elective offerings based on teacher availability
- Bridge program for transitional grades--rising grade 9/10

Special Populations

- EL elementary program K-2, 3-5 and Secondary program 6-8, 9-12
- OT and SLP services
- Specialized curricular resources for grade level and standards aligned instruction for students with disabilities
- Updated equipment and materials for students with disabilities
- Potential for offering special education and related services extended two weeks beyond ESY

Total: \$433,740

ARP IDEA Special Education Program



ARP IDEA 619

- Professional Services (School Psychologist & Speech and Language Pathologists)
- Increased Behavioral Services (Board Certified Behavior Analysts)
- Instructional supplies (Structured Literacy)
- Special Education Teacher position (special program located at Hubbell)

ARP IDEA 611

- BECC Special Education ParaEducator positions

Total: \$503,482

ARP IDEA

Power Up through Health and Wellness



This program seeks to improve at least three dimensions of students' health: social well-being, emotional health, and physical health. Physical fitness and sensory activities can improve students' attention and memory, fine and gross motor skills and places them at lower risk for depression.

- Curriculum Materials for elementary social emotional learning
- Playground Equipment
- Sensory rooms/Occupational Therapy spaces
- Elementary Physical Education materials
- Fitness spaces at secondary schools

Approximately \$373,534

ESSER II Special Education Recovery



Recovery Activities

- Contracted related service providers
- Professional training of para educator staff related to behavior support and intervention
- Student tutoring
- Social Skills learning materials
- Occupational Therapy Supplies

Recovery for Special Populations

- Professional training for standards aligned instructional resources
- Special program AAC/AT consultation
- Acquisition of specialized adaptive equipment and furniture
- Occupational Therapy supplies

Dyslexia Recovery

- Student Tutoring

Total: \$162,570

ESSER-II

Delay Reimagining BPS 2023



To support our scholars as they return to full in-person instruction, minimize the number of transitions and maintain home school relationships, the BoE unanimously requested to delay redistricting and reimagining BPS (PreK, K-5,6-8,9-12) from the fall of 2022 to the fall of 2023.

Approximately \$841,096



Community Engagement & Partnerships



ESSER II

Triple P Parenting Support

United Way Youth Employment

Bilingual Family Liaison

ESSER ARP

IIRP Safer Saner Schools & Restorative
Circles

Collaborative Problem Solving

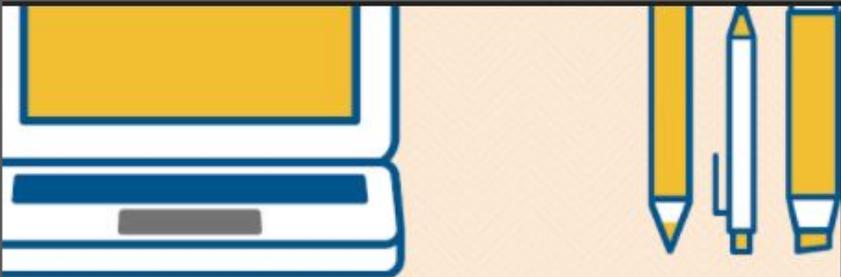
Camp and Enrichment Scholarships

Family Liaisons

Climate Camp Professional Learning

BPS/United Way Partnership

Purpose: To encourage high-school-aged students to enroll and have good attendance at the summer learning program, Bristol partnered with United Way to provide youth learning and youth training/employment to thirty students. Students were enrolled in a five-week course that taught employability skills, resume-writing and more and will be employed throughout the Bristol community. In addition, they were hired to fulfill summer employment needs at various Bristol businesses, including Shoprite, Bristol Hospital, Carousel Museum, Family Roots and more.



BPS/United Way
Summer
Work Experience

Bristol Public Schools and United Way are partnering together to offer a 6-week youth work program for high school students ages 14-18 years old. Students will have the potential to learn useful skills for the workforce and earn income at the same time under the direction of a teacher.

Who: Bristol High School Students

When: June 28th 2021-August 13th 2021
The schedule will allow students to take summer school classes in the morning and work in the afternoon. Classroom instruction related to workplace experience must be held on Fridays.

Participating Worksites: Miller Foods, Bristol Hospital, Shoprite, Primo Press, BARC, Family Roots, Carousel Museum, Bakery on Maple, Boys & Girls Club

If you are interested, please visit your school guidance counselor for more information and to complete an application!

Camp and Enrichment Scholarships





Operational & Organizational Effectiveness



ESSER II

PPE and Desk Shields

Power panels & Switchgear

Cafeteria Deficit

Furniture Storage

Substitute Coverage

Student Chromebooks

ESSER ARP

Chippens Hill Middle School HVAC

Hubbell Elementary School HVAC

Air Conditioned Server Rooms

Network Upgrades

Custodial Equipment

Portable Air Purifiers

Individual School Sitework

Districtwide Furniture Needs

Additional Bus Runs

PPE and Desk Shields - ESSER II



BPS purchased 6,200 desk shields for students in elementary and middle grades, as well as other PPE including device wipes and alcohol wipes for instrument cleaning.

Total: \$179,800

Power Panel Upgrades - ESSER II



Power Panels & Switchgear

Aging power panels and switchgear will be replaced at HUBB.

Total: \$95,000

Cafeteria Deficit - ESSER II



As a result of school districts across the country expressing the need for assistance upon the closure of schools in March, 2020, we were able to utilize a portion of the ESSER II grant to meet our cafe deficit.

BPS was able to give \$420K back to the City.

Total: \$420,000

Student Chromebooks - ESSER II



BPS purchased 2,000 student chromebooks to ensure every student in grades 3-12 would have access to a district provided device, as well as 2,200 rugged tablet cases to protect our investment in tablets for our youngest learners.

Total: \$602,700

Air Conditioned Schools - ESSER ARP



Air-Conditioning

Our older schools do not currently have tempered air. A system upgrade will not only improve ventilation, but will also provide air conditioning during the warm months at the beginning and end of the school year.

CHMS and HUBB have been targeted for this upgrade.

Cost Estimate: \$8,629,000

Network Server Upgrade - ESSER ARP

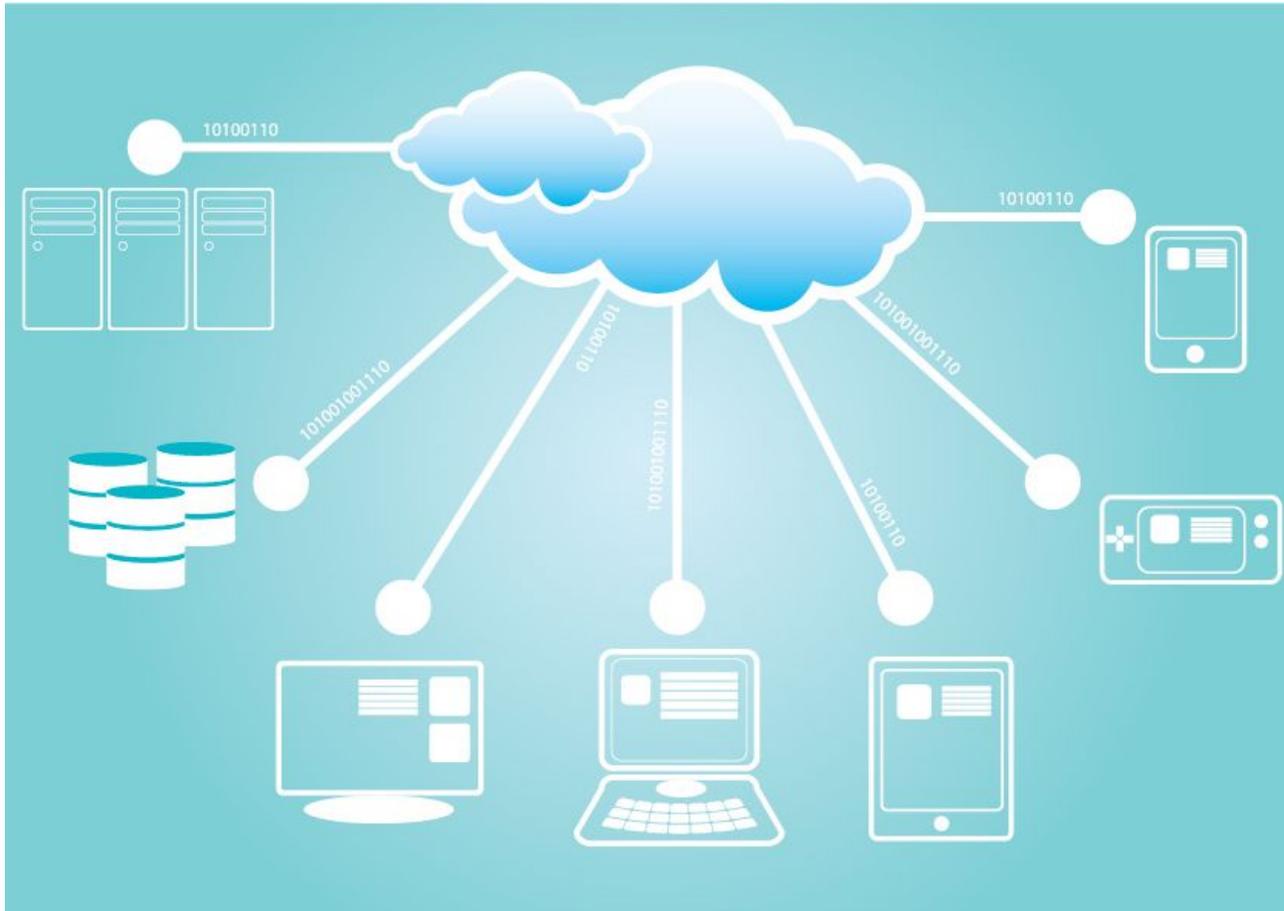


Server Upgrade

Network servers at GH and WB, which support all BPS sites, will be upgraded.

Cost Estimate: \$236,000

Improving Technology Infrastructure



Network Upgrades and Switch Refresh

Server Upgrades

Uninterrupted Power Supplies to Network Switches

Cellular Service Boosters

Enhancing Technology Skills for Staff

Enhancing Technology Skills for Parents

Questions



IV

Cafeteria Budget FY23

FY23 Food Service Budget

DESCRIPTOR	20-21	21-22		22-23
	ACTUAL	BUDGET		BUDGET REQUEST
INCOME:				
CASH SALES INCOME	5,664	120,300		12,000
FEDERAL REIMBURSEMENT	2,442,791	3,390,300		3,553,220
STATE REIMBURSEMENT	153,351	149,000		153,351
COVID REIMBURSEMENT	44,931			
INTEREST INCOME	0			--
OTHER INCOME	5,078	10,000		15,000
TOTAL INCOME	2,651,815	3,669,600		3,733,571
EXPENDITURES:				
FOOD	1,174,433	1,708,000		1,566,644
INVENTORY ADJUSTMENT				
LABOR	1,315,363	1,366,400		1,510,000
SUBSTITUTES	18,496	30,000		35,000
INSURANCE BENEFITS	235,104	286,600		272,127
F.I.C.A.	100,927	102,600		120,800
PURCHASED SERVICES & SUPPLIES	52,161	145,000		195,000
COMPUTER LEASE	19,203	14,000		14,000
OTHER EXPENSE	17,359	17,000		20,000
TOTAL EXPENSES	2,933,046	3,669,600		3,733,571
Carryover Balance				
NET PROFIT OR LOSS	-281,231	0		0

Questions & Discussion





V

Summary & Conclusion

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%
TOTALS	\$124,247,300	2.14%

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,
 $2,597,300 - 2,380,440 = \$216,860$.

Thank you.

We are privileged to serve the scholars enrolled in Bristol Public Schools and honored to advocate for the tools and services they need.



“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