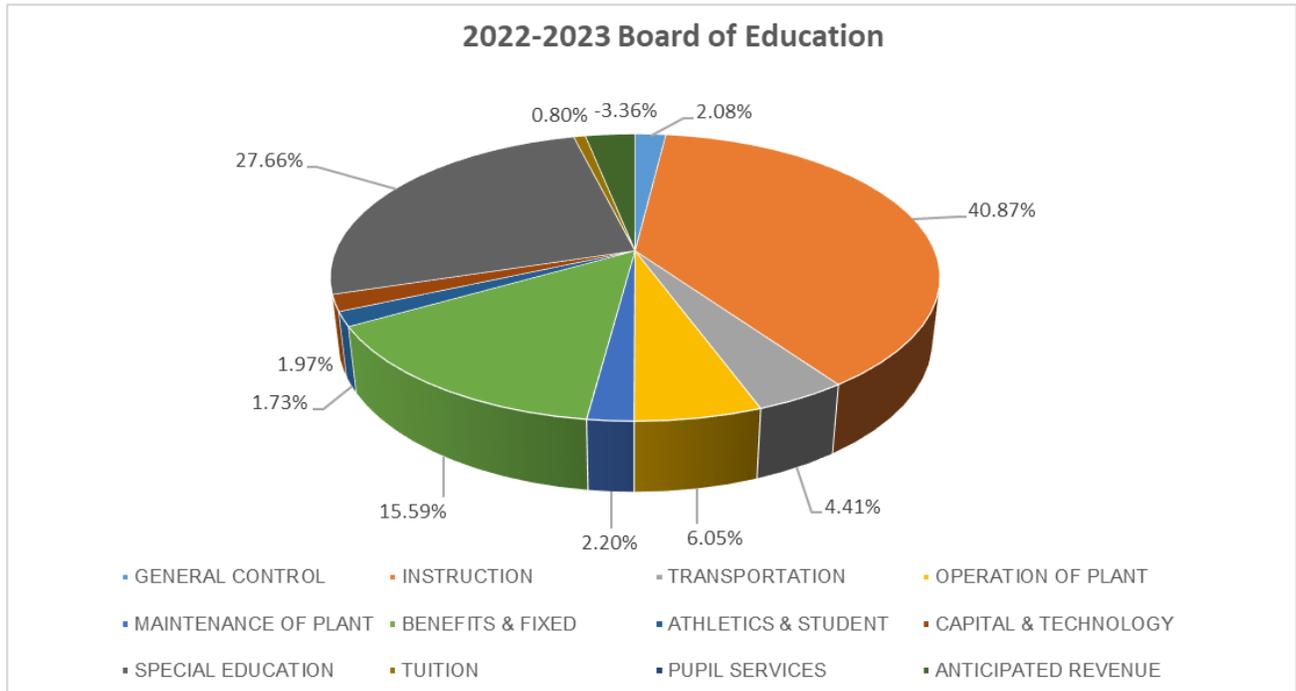


Board of Education

Dr. Catherine M. Carbone
 Superintendent of Schools
 129 Church Street
 860-584-7000

EDUCATION EXPENDITURE OBJECTS	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
GENERAL CONTROL	\$2,470,404	\$2,505,724	\$2,468,069	\$2,584,161	\$2,584,161
INSTRUCTION	47,042,598	49,176,125	49,151,929	50,813,106	50,813,106
TRANSPORTATION	4,042,351	4,842,225	\$4,839,225	5,479,459	5,479,459
OPERATION OF PLANT	6,591,902	7,124,150	7,124,150	7,519,135	7,519,135
MAINTENANCE OF PLANT	2,975,475	2,663,749	2,663,749	2,739,023	2,739,023
BENEFITS & FIXED	2,502,812	20,531,234	20,531,234	19,386,004	19,386,004
ATHLETICS & STUDENT	1,850,806	2,151,083	2,152,661	2,148,087	\$2,148,087
CAPITAL & TECHNOLOGY	1,965,235	2,311,649	2,374,923	2,448,576	2,448,576
SPECIAL EDUCATION	30,252,323	33,245,759	33,245,759	34,394,993	34,394,993
TUITION	999,350	990,000	990,000	990,000	990,000
PUPIL SERVICES	5,304	0	0	0	0
ANTICIPATED REVENUE	(4,038,630)	(3,891,698)	(3,891,698)	(4,174,544)	(4,174,544)
TOTALS	\$96,659,930	\$121,650,000	\$121,650,000	\$124,328,000	\$124,328,000



District Mission Statement

Teach & Learn with Passion & Purpose

Service Narrative

The Bristol Public School system provides educational services ranging from preschool through adult education programs. Bristol is one of the most effective urban school districts in the State of Connecticut. Bristol educators implement innovative teaching practices through a rigorous course of studies to ensure all Bristol scholars are prepared for college, career and life upon graduation. Acknowledged across Connecticut for its continuous improvement model and instructional framework, *Excellence through Equity*, Bristol educators use multiple data sources to engage in a continuous improvement model focused upon improving students' academic, physical, social and emotional achievement.

Within the school district, there are six elementary schools which accommodate learners in pre-kindergarten through grade five. West Bristol and Greene-Hills Schools, opened in 2012, are state-of-the-art facilities with students in grades preK-8. Two grades 6-8 middle schools, Chippens Hill and Northeast, also provide high quality, rigorous programs. Our two comprehensive high schools provide students in grades nine through twelve with the opportunity to enroll in 21 Advanced Placement (AP) or UCONN courses, the AVID (Advancement Via Individual Determination) Program focused on accelerating the academic skills of students who will be first generation college students, as well as a wide-range of career and technical education options and certification opportunities. Our graduates are accepted at top-tier colleges and universities nationwide. Students also choose to enlist in the military, join the workforce and continue their studies in post-secondary vocational training upon graduation.

In addition to its traditional public school programs, Bristol Preparatory Academy provides an alternative high school education program. Bristol's program for intellectually gifted learners includes programming in grades 4-8, a gifted coach in each school who serves as a teacher resource and who provides after-school enrichment activities such as Invention Convention, Mock Trial and Model U.N. A variety of College Pathways have been articulated with Tunxis Community College, University of Connecticut and Central Connecticut affording students' opportunities to earn up to 12 college credits while still in high school.

Our academic programs are complemented by a wide variety of extracurricular activities, including intramural, interscholastic and Unified Sports, instrumental and vocal music programs, fine arts experiences, clubs and honor societies.

Before and after school childcare programs are available in all of the K-5 and K-8 schools.

Alliance Grant: The Bristol Public Schools qualified as one of the Commissioner of Education's Alliance Districts in June of 2012. An appropriation in excess of \$6.4 million is provided to the district to fund initiatives aimed at improving student achievement in the areas of literacy and numeracy, and talent development of our professional staff. These funds were used to implement full day kindergarten and fund a preschool classroom.

Other competitive grants include School Readiness, and grants from the Main Street Community Foundation, Bristol Business Education Foundation, 21st Century Afterschool Grant, United Way and other private sources.

Fiscal Year 2022 Goals and Accomplishments:

- Through continuous training and collaborative planning, improving Tier I instruction by the classroom teacher will assist more students in making gains in their academic and social-emotional learning.
- The Special Services Department continues to develop and expand in-district programs for students with significant disabilities instead of out-placement.
- By utilizing additional grant funding sources, bolster support to all students following the Covid-19 pandemic through targeted intervention strategies and additional staff.

Fiscal Year 2023 Goals:

- Goal 1 - Positively influence the percent of grade 3 students reaching grade-level proficiency in reading.
- 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.
- Goal 3 - Positively influence student attendance and connectedness through increased academic and social-emotional supports.
- Goal 4 - Advance the Reimagining BPS 2023 facilities and operational plan.

Long Term Goals:

- Ultimately, our goal is to continue on the path of providing equitable learning opportunities and increase student performance outcomes to all students in the City of Bristol, each and every day.

The long-range goals of the Bristol Public Schools include:

- Marketing the high-quality education students receive in our schools;
- Exceeding a 90%, 4-year graduation rate in both high schools and for the district.
- Increasing the district’s Accountability rating on the 12 attributes created by the Connecticut State Department of Education every year.
(Percentage at proficiency, growth, chronic absenteeism, ready for post-secondary education, career and technical education/arts, physical fitness).

The goals of the Board of Education include:

- Secure necessary funding through public and private partnerships.
- Hire a highly qualified, diverse staff.
- Narrow the achievement gap.
- Provide a safe learning climate.

The Board’s Core Values include:

- Excellence
- Innovation
- Trust
- Inclusiveness
- Accountability

Expenditure and Position Summary

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
Salary Expenditures*	\$69,927,336	\$70,013,956	\$74,441,215
Full time Positions	953	952	972

**The salary expenditures represent funding from the General Fund only, excluding grant salary expenditures.*

Board of Education Summary

Personnel – General Fund	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
Teachers	570	568	568	564	578
Administrative & non-teaching	386	389	385	388	394
Total	956	957	953	952	972
Bristol Federation of Teachers - Local 1464	570	568	568	564	578
Bristol Association of Principals & Supervisors	31	37	35	35	33
Bristol Municipal Employees Local 2267 <i>Custodial, Maintenance, Paraprofessionals, Building Aides & Cafeteria Workers</i>	260	259	259	259	251
Council 4 AFSCME 818 Supervisors	6	4	4	4	4
Non-Bargaining Employees	19	20	20	21	36
Secretaries & library clerks – Local 3551	70	69	67	69	70
Total	956	957	953	952	972

School	10-1-15	10-1-16	10-1-17	10-1-18	10-1-19	10-1-20	10-1-21
Edgewood	342	326	288	276	286	265	259
Hubbell	457	438	423	414	398	393	369
Ivy Drive	405	396	382	386	376	374	380
Mt. View	379	368	359	366	338	319	348
South Side	500	489	479	507	507	478	504
Stafford	461	457	406	374	375	331	344
Elementary Total:	2,544	2,474	2,337	2,323	2,280	2,160	2,200
Chippens Hill	713	773	725	782	757	726	724
Northeast	444	466	463	501	478	436	399
Middle School Total:	1,157	1,239	1,188	1,283	1,235	1,162	1,123
Greene-Hills	930	925	909	925	921	916	895
West Bristol	919	893	909	911	920	850	867
K-8 Total:	1,849	1,818	1,818	1,836	1,841	1,766	1,762
Bristol Central	1,150	1,128	1125	1,176	1,187	1,224	1,236
Bristol Eastern	1,199	1,136	1116	1,080	1,079	1,120	1,157
Bristol Prep Academy	48	46	49	36	40	47	47
High School Total:	2,397	2,310	2,290	2,292	2,306	2,391	2,440
Total Enrollment	7,947	7,841	7,633	7,734	7,662	7,724	7,628
Out-placed Spec. Ed.	79	92	107	114	111	108	99

Historic Elementary, Middle and High School Enrollments (K-12)¹

¹Note: Excludes After School Enrichment Program

Board of Education Members

Jennifer Dube, Chairman
Dante Tagariello, Secretary
Shelby Pons
Karen Vibert
Christopher Wilson

Kristen Giantonio, Vice-Chairman
Eric Carlson
Todd Sturgeon

Central Office Administration

Dr. Catherine Carbone, Superintendent
Dr. Michael Dietter, Deputy Superintendent
Dr. Samuel Galloway, Director of Talent Management
Ms. Carly Fortin, Director of Teaching & Learning
Ms. Lynn A. Boisvert, Director of Finance & Operations
Ms. Kimberly Culkin, Director of Special Services



Budget Highlights

2022-2023 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR EDUCATION

ORG CODE	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
1100	REGULAR INSTRUCTION	\$11,995,477	\$12,185,670	\$12,185,670	\$11,788,406	\$11,788,406
1102	ART	1,678,682	1,749,812	1,749,812	1,400,492	1,400,492
1103	BUSINESS EDUCATION	312,504	330,309	329,184	438,867	438,867
1105	LANGUAGE ARTS	3,576,349	3,666,280	3,665,262	3,912,234	3,912,234
1106	WORLD LANGUAGES	1,508,335	1,547,682	1,542,911	1,632,375	1,632,375
1108	WELLNESS	652,378	674,302	672,850	1,163,092	1,163,092
1109	FAMILY & CONSUMER SCIENCE	227,295	250,985	250,931	263,422	263,422
1110	TECHNOLOGY EDUCATION	960,336	999,076	999,560	1,138,122	1,138,122
1111	MATH	3,558,073	3,860,358	3,857,980	3,996,151	3,996,151
1112	MUSIC	1,554,849	1,627,471	1,627,471	1,712,747	1,712,747
1113	SCIENCE	3,505,662	3,480,476	3,474,194	3,874,236	3,874,236
1114	READING	31,781	50,094	31,933	34,781	34,781
1115	SOCIAL STUDIES	3,281,745	3,418,698	3,414,810	3,637,318	3,637,318
1116	PHYSICAL EDUCATION	2,011,665	2,252,780	2,252,780	2,227,155	2,227,155
1117	VOCATIONAL EDUCATION	5,304	0	0	0	0
1120	ALTERNATIVE EDUCATION	471,743	489,246	489,246	463,336	463,336
1121	KINDERGARTEN	944,802	1,115,065	1,115,065	1,152,623	1,152,623
1122	PRESCHOOL PROGRAM	3,105	5,500	5,500	5,500	5,500
1200	SPECIAL EDUCATION	11,329,761	12,102,547	13,002,547	13,473,888	13,473,888
1201	PRESCHOOL - SPED	997,997	1,050,077	1,050,077	945,817	945,817
1260	E.S.L	737,232	860,287	860,287	1,066,587	1,066,587
1270	GIFTED/TALENTED	111,056	126,673	126,673	131,212	131,212
1310	ADULT BASIC EDUCATION	400,603	392,740	392,740	404,220	404,220
1400	SUMMER SCHOOL	58,145	48,639	48,639	48,639	48,639
1401	SUMMER SCHOOL - SPED	100,029	199,550	199,550	199,600	199,600
2120	GUIDANCE SERVICES	1,830,099	1,846,728	1,847,062	2,179,952	2,179,952
2122	IN-HOUSE SUSPENSION	104,403	107,383	107,383	80,175	80,175
2140	PSYCHOLOGICAL SERVICES	1,457,256	1,525,172	1,525,172	1,615,681	1,615,681
2150	SPEECH PATHLOGOY	1,232,999	1,370,238	1,370,238	1,596,457	1,596,457
2190	TESTING	10,755	37,635	37,635	39,234	39,234
2195	AVID	37,530	69,950	69,950	69,950	69,950
2210	OFFICE TEACHING & LEARNING	1,159,781	1,367,212	1,380,590	1,305,767	1,305,767
2221	EDUCATIONAL MEDIA SERVICES	389,292	425,000	425,000	435,000	435,000
2222	LIBRARY & MEDIA SERVICES	896,512	966,036	963,516	787,678	787,678
2223	AUDIO-VISUAL SERVICES	6,472	7,285	7,285	7,977	7,977
2225	COMPUTER INSTRUCTION SERVICES	341	3,820	2,500	3,500	3,500
2226	LIBRARY AND MEDIA SERVICES	94,045	105,399	94,399	104,575	104,575
2227	AUDIO-VISUAL DW	257,671	277,952	277,952	231,248	231,248
2228	COMPUTER INSTRUCTION	1,613,519	1,847,531	1,863,731	1,957,848	1,957,848
2310	BOARD OF EDUCATION SERVICES	102,837	149,000	148,564	144,950	144,950
2320	SUPERINTENDENT	301,167	310,479	310,479	319,076	319,076
2321	DEPUTY SUPERINTENDENT	238,400	240,728	240,728	248,696	248,696
2329	HUMAN RESOURCES	592,137	621,169	621,169	687,649	687,649
2400	PRINCIPAL SERVICES	5,403,825	5,650,885	5,666,966	5,908,550	5,908,550
2510	FINANCE	3,347,642	21,313,392	21,313,392	20,180,802	20,180,802
2610	MAINTENANCE OF PLANT	2,772,332	2,444,399	2,444,399	2,495,013	2,495,013
2620	OPERATION OF PLANT	6,591,902	7,124,150	7,124,150	7,519,135	7,519,135
2630	SECURITY OF PLANT	233,597	237,350	237,350	262,010	262,010
2700	TRANSPORTATION	7,777,978	10,336,551	10,336,551	11,142,664	11,142,664
3200	STUDENT ACTIVITIES	488,517	523,785	531,694	523,262	523,262
3210	ATHLETICS	1,365,754	1,629,848	1,629,848	1,626,875	1,626,875
6120	MAGNET TUITION	827,700	700,000	700,000	740,000	740,000
6125	MAGNET TUITION - SPED	397,177	412,750	412,750	400,000	400,000
6140	VO-AG TUITION	163,713	170,000	170,000	210,000	210,000
6150	DETENTION TUITION	7,937	60,000	60,000	20,000	20,000
6160	PRIVATE TUITION	0	60,000	60,000	20,000	20,000
6170	PUBLIC TUITION - SPED	2,248,602	2,048,258	2,048,258	1,953,000	1,953,000
6180	PRIVATE TUITION - SPED	8,751,761	9,067,296	8,167,296	8,575,000	8,575,000
9000	ANTICIPATED REVENUE	(4,038,631)	(3,891,698)	(3,891,698)	(4,174,544)	(4,174,544)
TOTAL EDUCATION		\$96,659,930	\$121,650,000	\$121,650,000	\$124,328,000	\$124,328,000

