



# Bristol Board of Education

## Bristol Board of Education Recommended Budget FY25

March 20, 2024

# 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



# *DRAFT* Priorities 2025-2030



**Future-Ready** and  
**Globally Prepared**



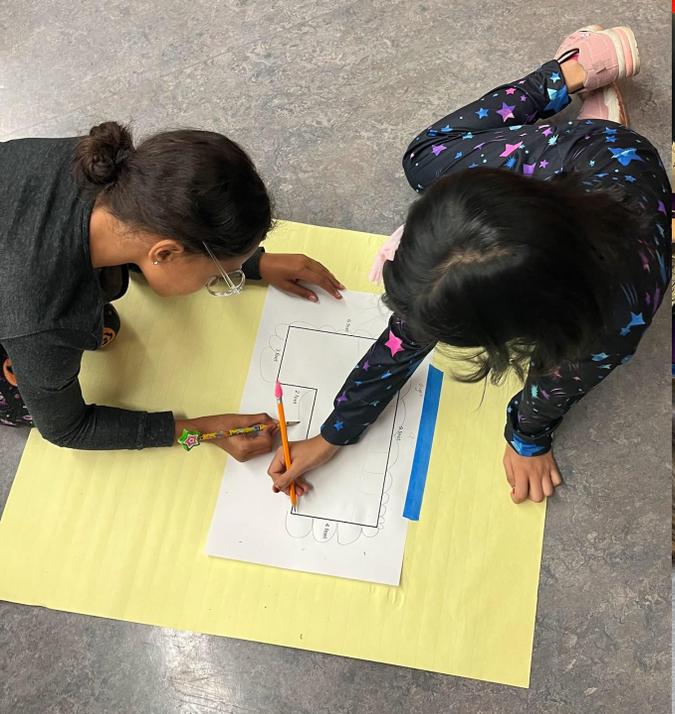
**Developing** and **Supporting**  
the **Whole Child**



**Family** and **Community**  
**Engagement**



**Innovative** and  
**Strategic Operations**



# Presentation Organization

PART  
I

Context of the District & FY25  
Budget Rationale

PART  
II

FY25 Budget Proposal Summary

PART  
III

Grant Revenue Review

PART  
IV

Cafeteria Budget

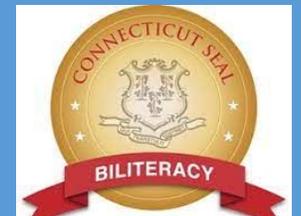
PART  
V

Summary & Conclusion

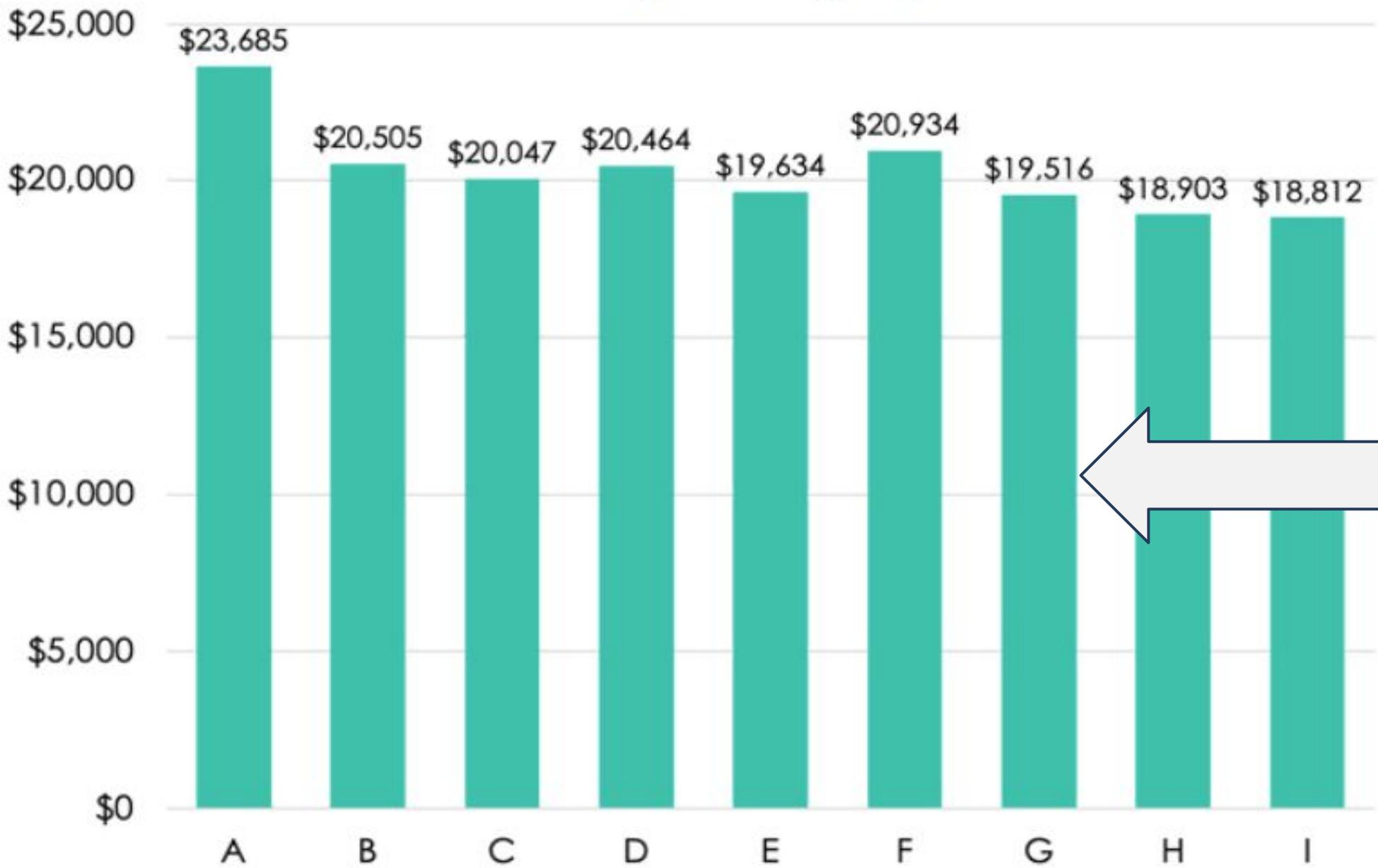
# Resource Allocation and Student Success



- ★ Ivy Drive, Mountain View, and South Side Schools of Distinction
- ★ All elementary schools exceeded the State of Connecticut's performance
- ★ All elementary, middle, and K-8 schools had performance that surpassed pre-pandemic achievement in either ELA or Math
- ★ Grade 6 math performance in all middle schools exceeded the state average
- ★ SEAL of Biliteracy
- ★ Highest Alliance district on SBA mathematics assessments in growth rate and average % target achieved
- ★ BEHS Theater Halo Awards for *Best performance by a duo in a musical and Best Classical Musical*
- ★ Best Community for Music Education - 8th year in a row
- ★ Over 30 of our athletes received All-State recognition
- ★ Cross Country, Track New Balance Outdoor Nationals - State Open and New Englands
- ★ Opened Edgewood Pre-Kindergarten Academy



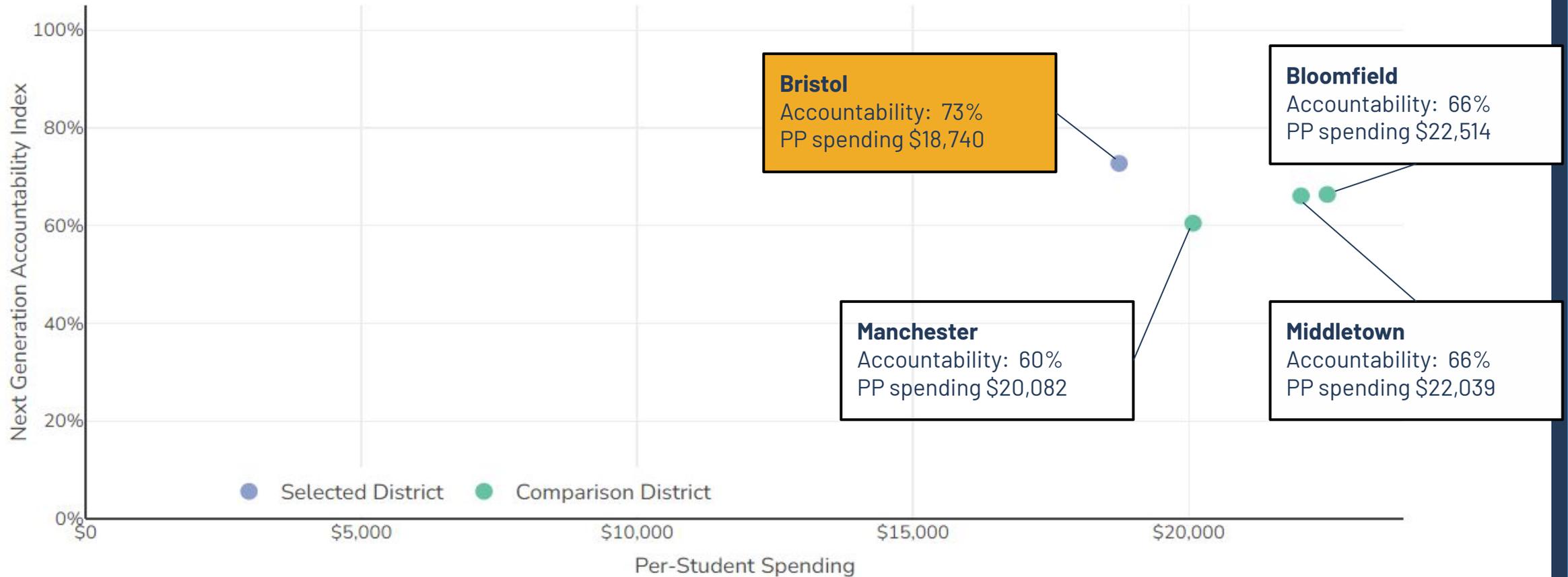
# Per-Student Spending by DRG



# District Per-Student Spending and Performance

Bristol Public Schools

Bristol Public Schools vs. Comparisons





## PART I:

# The Context of the FY25 Budget

# Student Enrollment Demographics - FY24

8021 Students

5316 Families

1234.9 Employees



1781 Eligible for  
Special Education

69 Families with  
housing instability

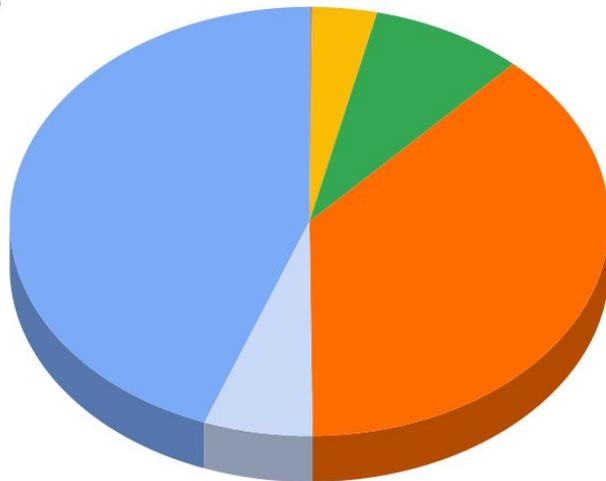
Among our 544 ML's,  
57 languages spoken

14 Schools and Programs  
comprising over 1.4 mill. sq.ft.

# Student Enrollment Demographics FY24

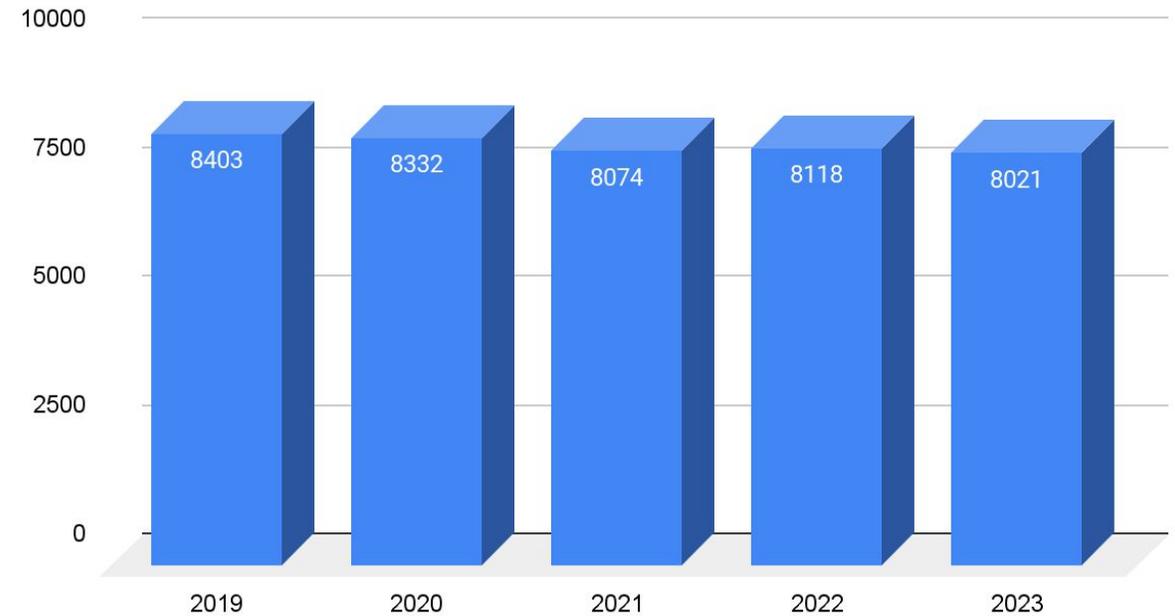
Race and Ethnicity by Percentage of Enrollment

- Native - < 1%
- Hawaiian or Pacific Islander - < 1%
- Asian - 3%
- Black - 8%
- Hispanic - 38%
- Two or More Races - 6%
- White - 44%



# Total Enrollment Trend FY24

Total Enrollment

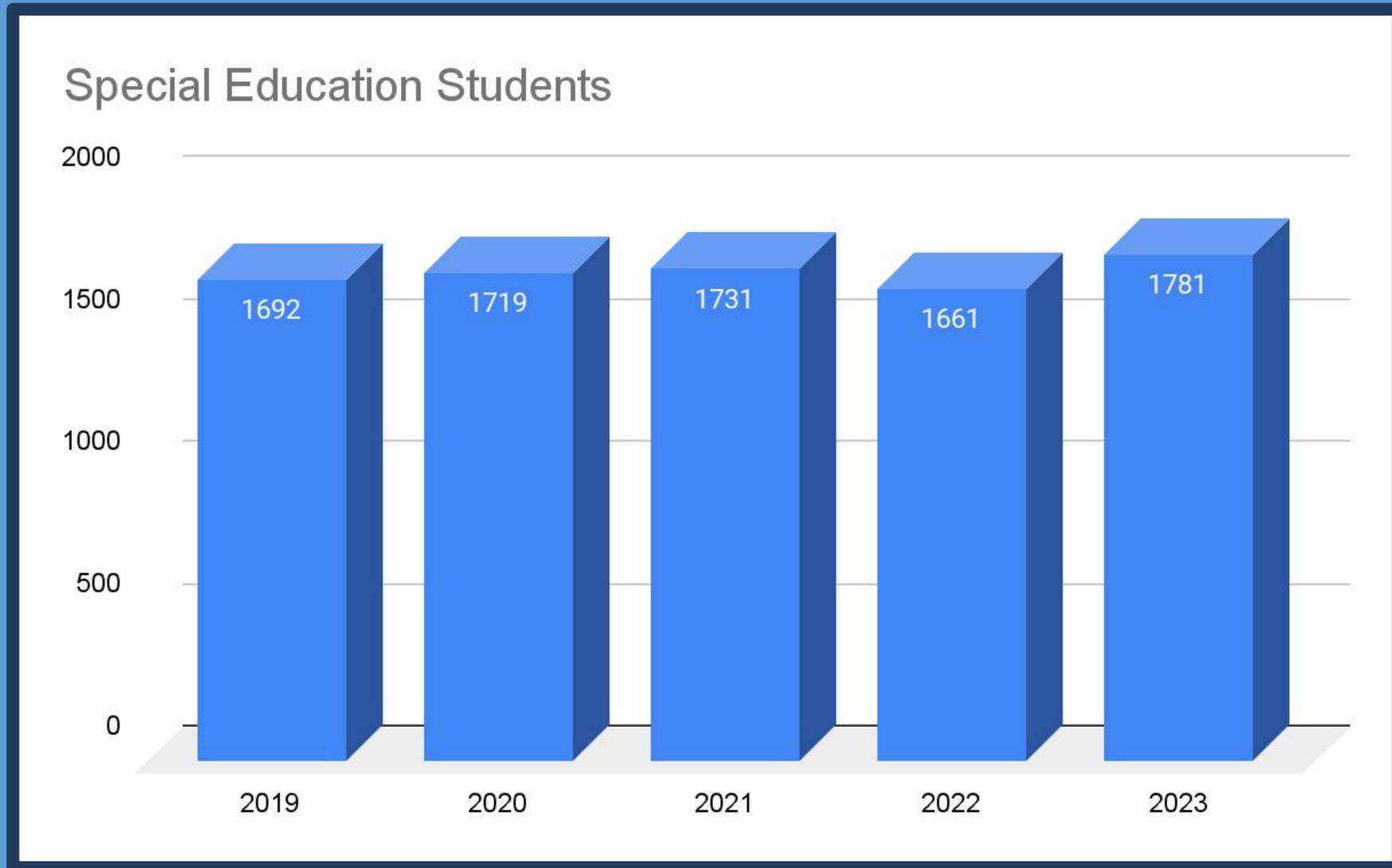


# Student Enrollment by Direct Certification - FY24

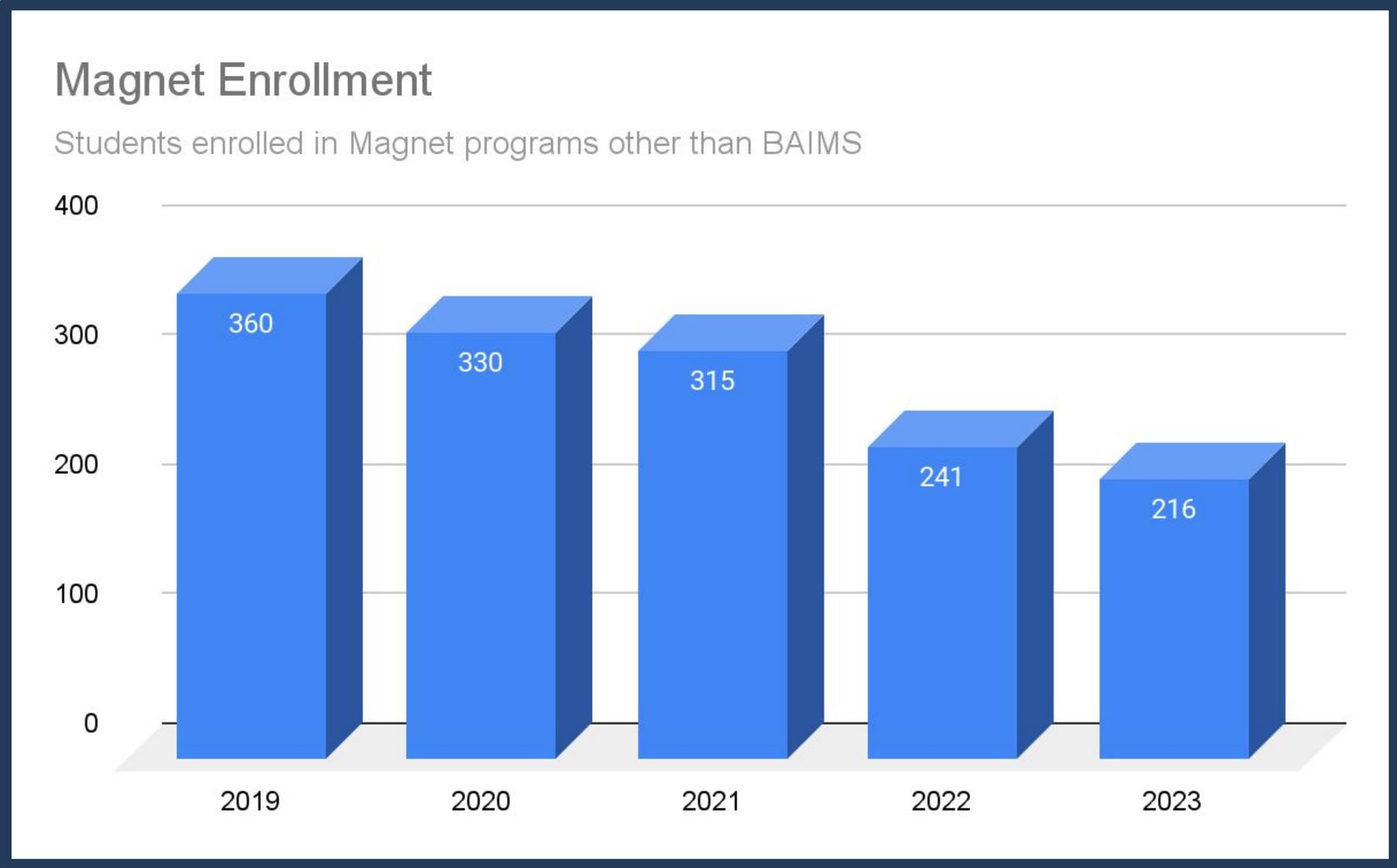
## Student Enrollment by Direct Certification



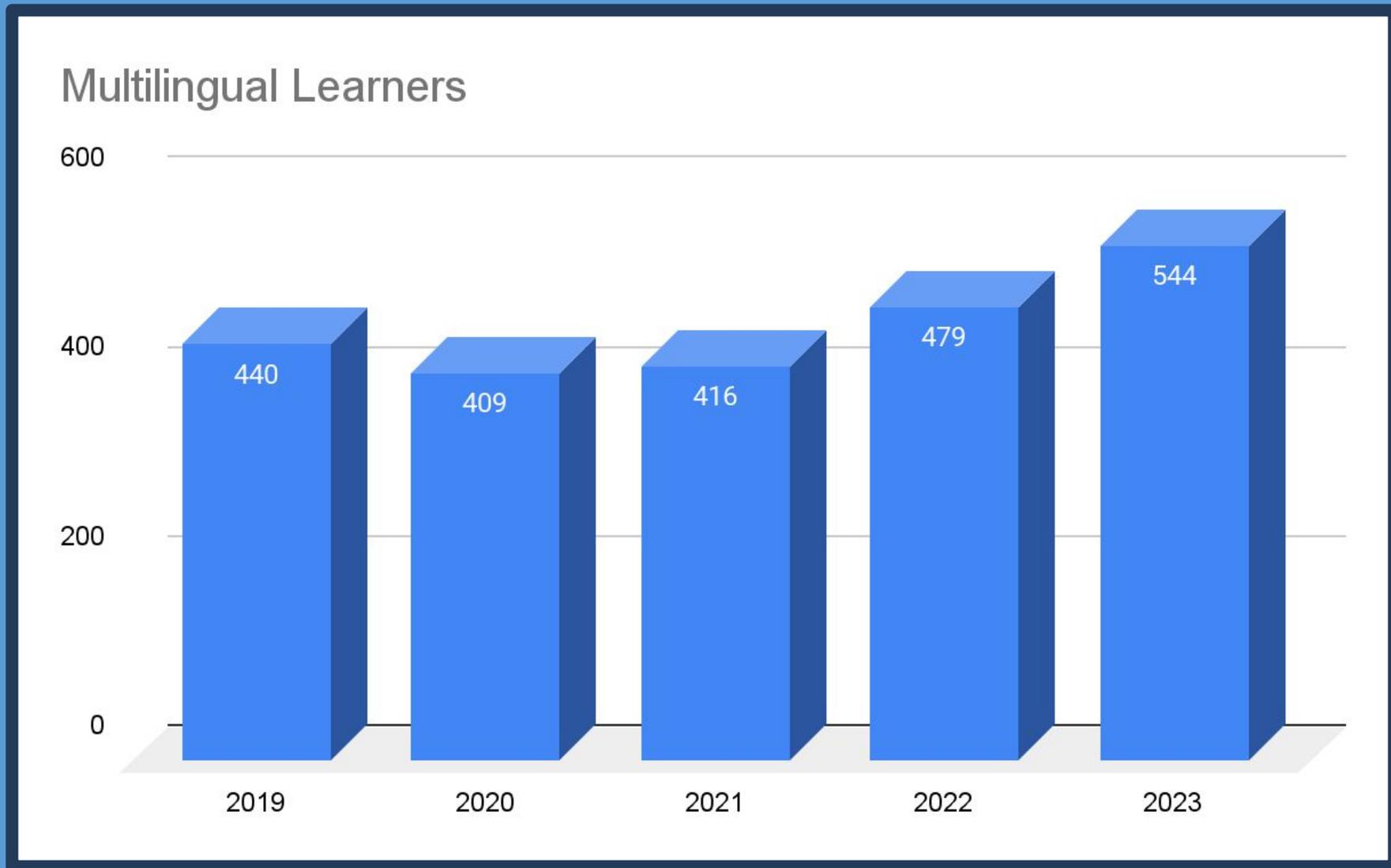
# Special Education Enrollment Trend - FY24



# Magnet Enrollment Trend - FY24



# Multilingual Learner Enrollment Trend - FY24





## **Future-Ready** and **Globally Prepared**



## **Developing** and **Supporting** the **Whole Child**



## **Innovative** and **Strategic Operations**

**Expand systems and structures to ensure equity in access for academic enrichment.**

- a. Expand Pre-K access
- b. Continue pathway expansion
- c. Improve outcomes for students within special populations

**Diversify programs and strategies to increase student connectedness.**

- a. Enhance opportunities for school connectedness
- b. Expand alternative pathways for credit recovery
- c. Meet the needs of students experiencing housing insecurity

**Maintain and expand operational and technology resources.**

- a. Ensure students and staff learn and teach in well-appointed schools
- b. Improve organizational effectiveness

# Funding Sources

<b>Maintain through Reallocation</b>	This area will show how funds will be reallocated from one purpose to serve a purpose related to the goal area.
<b>New to GB</b>	This area will show proposals for spending in the general budget to support goal areas.
<b>New to Grants</b>	This area will show proposals for spending in grants to support goal areas.



# **Future-Ready** and **Globally Prepared**

**Expand systems and structures to ensure equity in access for academic enrichment.**

1. Expand Pre-K Access
2. Continue College and Career Pathway Expansion
3. Improve Outcomes for Students within Special Populations



# **Future-Ready** and **Globally Prepared**

**Expand systems and structures to ensure equity in access for academic enrichment.**

## **1. Expand Pre-K Access**

2. Continue College and Career Pathway Expansion
3. Improve Outcomes for Students within Special Populations

# 1. Expand Pre-K Access

## 22-23 SBA Performance - PreK, Enrollment & VSS vs % Target Achieved Comparison

### SBA Performance by Grade - PreK Comparison

2022-23 School

SpEd

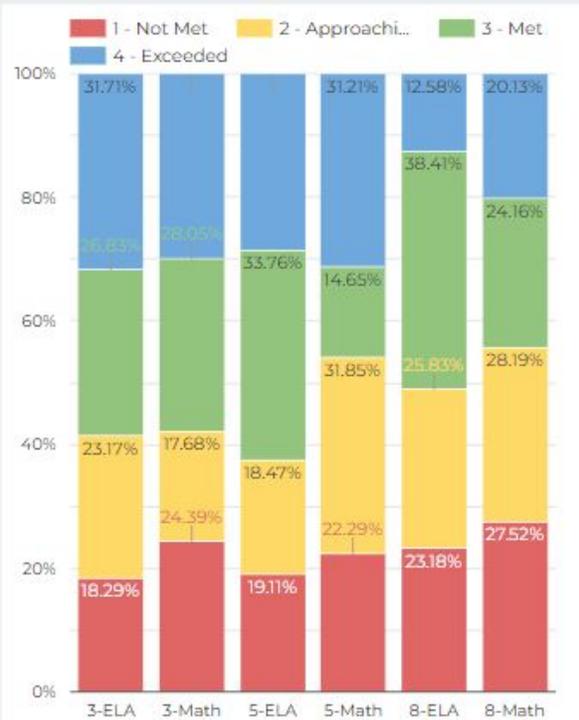
ML

High Needs Status

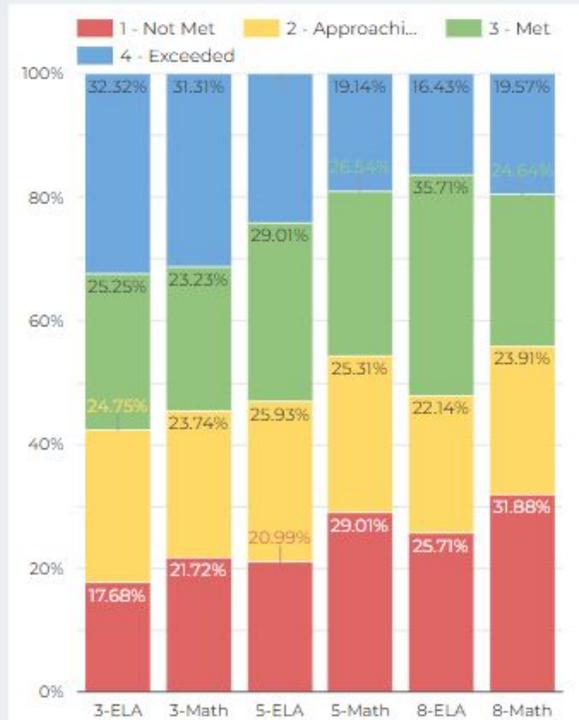
Race/Ethnicity

Birthdate Range

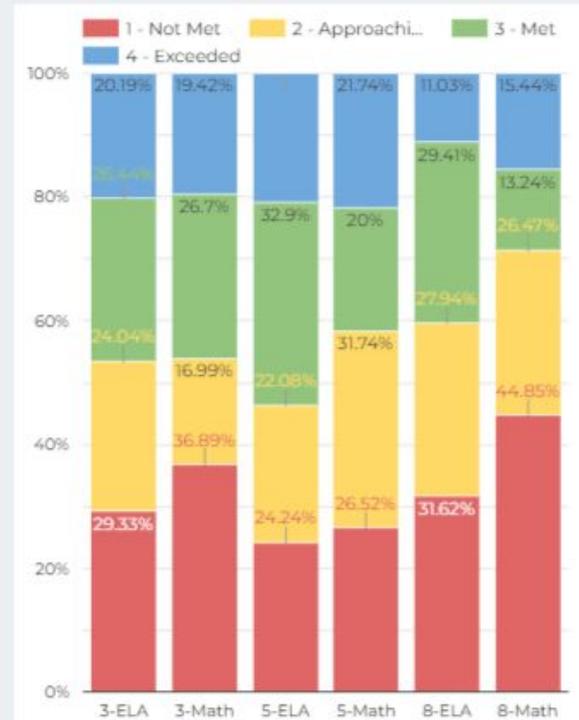
**BPS PreK**



**Outside of BPS PreK**



**No PreK Recorded**



# Funding Sources

<b>Maintain through Reallocation</b>	
<b>New to GB</b>	<b>Literacy curricular materials: \$18,660</b>
<b>New to Grants</b>	<b>Alliance and School Readiness: One Full Day Pre-K classroom led by CDA, including teacher stipend, CDA salary and benefits, classroom paraeducators and benefits, classroom furniture and instructional materials: \$110,366.89</b>



# **Future-Ready** and **Globally Prepared**

**Expand systems and structures to monitor equity in access for academic enrichment.**

1. Expand Pre-K Access
- 2. Continue College and Career Pathway Expansion**
3. Improve Outcomes for Students within Special Populations

## 2. Continue College and Career Pathway Expansion



<b>Met Indicator 5</b>	<b>AP/Dual Enrollment</b>	<b>CTE Met Criteria</b>	<b>Workplace Experience</b>
1215	453	1201	40

## 2. Continue College and Career Pathway Expansion

- Expand pathways at BAIMS to add Marketing and Preservation of the Arts
- Add courses in the Health and Medical Services pathway
- Develop pathways in Liberal Arts/Humanities: Human Rights Pathway and Journalism/Media Pathway

# Funding Sources

<b>Maintain through Reallocation</b>	
<b>New to GB</b>	<b>1.1 FTE BAIMS Marketing and Arts at BPA: \$92,870</b>
<b>New to Grants</b>	<b>Alliance: .4 Health Occupations Teacher: \$36,449</b> <b>Dual Enrollment Grant: Journalism and Human Rights Pathways: \$5,395</b>



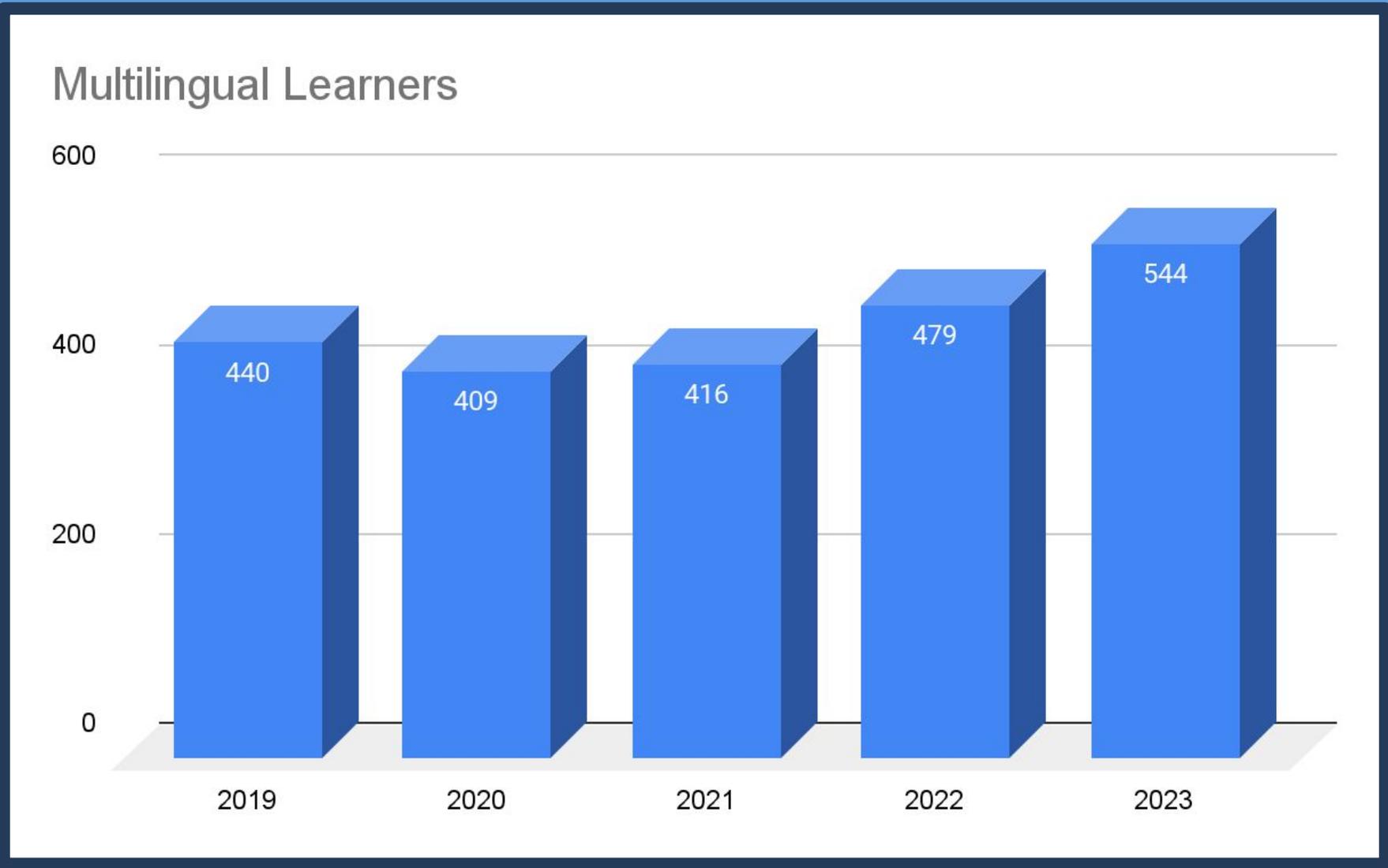
# **Future-Ready** and **Globally Prepared**

**Expand systems and structures to monitor equity in access for academic enrichment.**

1. Expand Pre-K Access
2. Continue College and Career Pathway Expansion
- 3. Improve Outcomes for Students within Special Populations**

# 3. Improve Outcomes for Students within Special Populations

## Multilingual Learner Enrollment



# District Headlines of LAS Performance

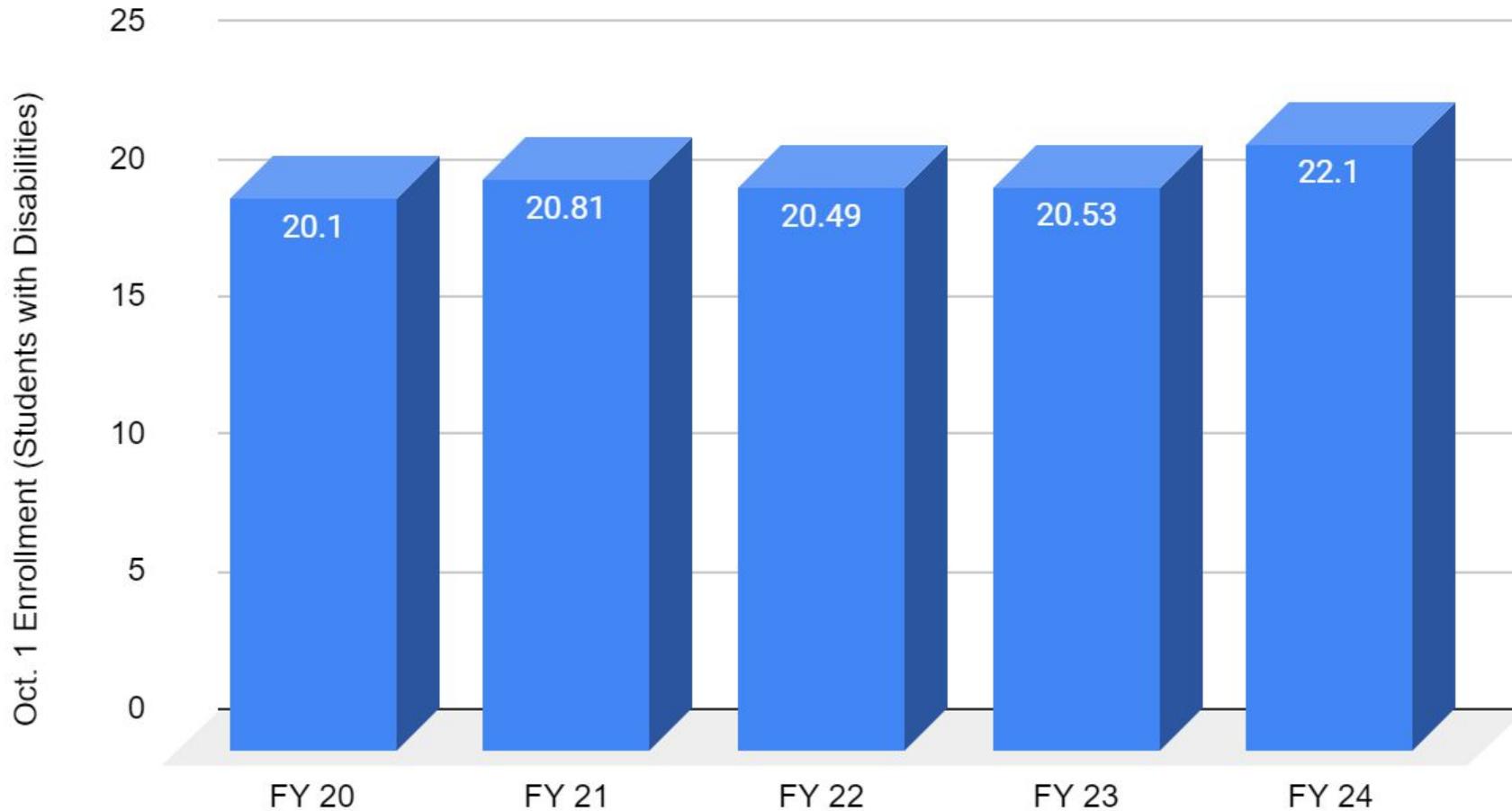
- 15% increase in the number of Multilingual Students joining Bristol Public Schools between 21-22 and 22-23
- Bristol ML students had been outgrowing the state of CT's average growth for the past five years on both the oral and literacy subtests; still outperformed the state's growth on oral subtest but not literacy
- Compared with Alliance districts, Bristol scores in the middle of the group

# Funding Sources

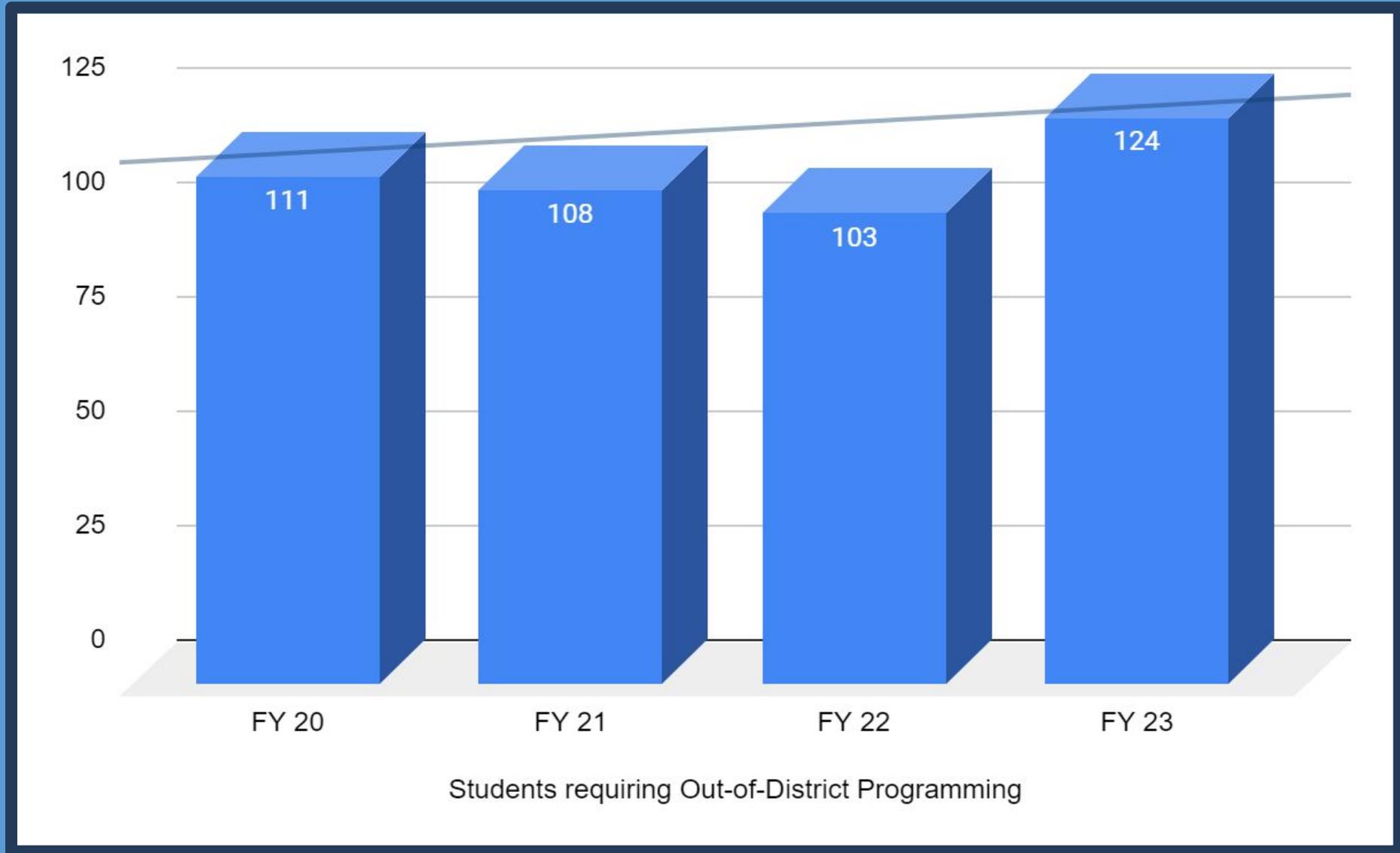
<b>Maintain through Reallocation</b>	
<b>New to GB</b>	<b>Biliteracy test fees: \$6,506</b> <b>3.5 Bilingual tutors: \$124,027</b>
<b>New to Grants</b>	<b>Alliance: 2.25 TESOL teachers: \$185,379</b>

# Special Education Enrollment Trends

Oct. 1 Enrollment (Students with Disabilities)



# Out-of-District Program Trends

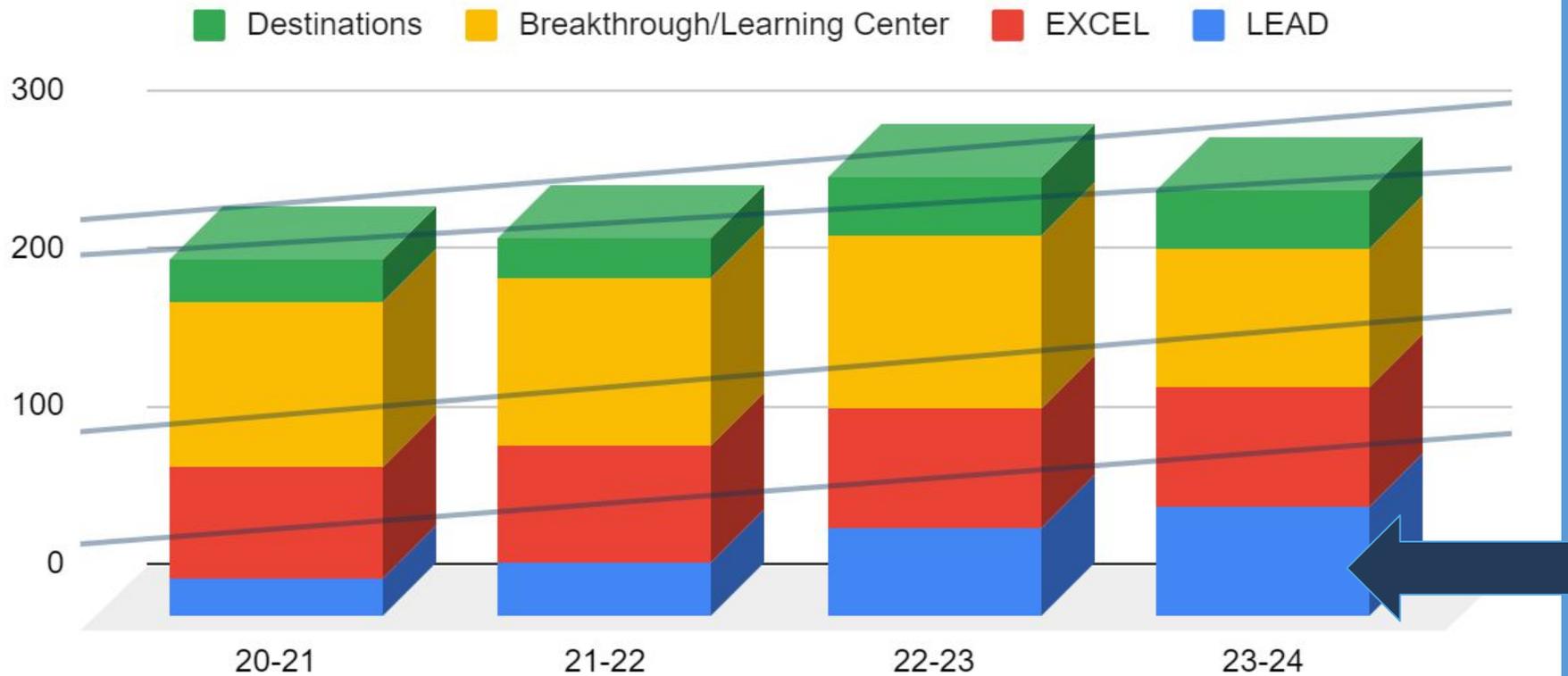


# BPS Specialized Programs (Pre-K - 12)

Programs	Grade Band	Description
LEAD	Pre-K - Grade 5	Specialized program that offers Discrete Trial Instruction (DTI)
EXCEL	Pre-K - Grade 12	Specialized program offering comprehensive services to scholars with expansive medical and learning needs.
Breakthrough/ Learning Center	K-12	Specialized program providing a systematic behavior leveled system and behavioral, social and emotional skill-development
Destinations	K-12	In-district therapeutic program

# In-District Program Trends

## LEAD, EXCEL, Breakthrough/Learning Center and Destinations



In-District Program Trends

# Cost Mitigation and Long Term Benefits

- ★ Addition of Destinations K-2 classrooms during 2022-2023 mitigated approximately \$500,000 in out-of-district tuition.
- ★ Reallocation of staffing in 2023-2024 to create an additional 18-23 year old classroom mitigated close to \$2 million in out-of-district transition program tuition and additional services.

# Funding Sources

<b>Maintain through Reallocation</b>	<ul style="list-style-type: none"><li>• <b>2 Special Education teachers (Pre-K &amp; elem level) \$110,324</b></li><li>• <b>2 District-wide SLP's \$131,396</b></li><li>• <b>1 District-wide OT \$90,000</b></li><li>• <b>1 District-wide PT \$90,000</b></li><li>• <b>2 District-wide BCBA's \$160,000</b></li><li>• <b>District Wilson training \$75,000</b></li></ul>
<b>New to GB</b>	
<b>New to Grants</b>	



# **Developing** and **Supporting** the **Whole Child**

**Diversify programs and strategies to increase student connectedness.**

1. Enhance Opportunities for School Connectedness
2. Expand Alternative Pathways for Credit Recovery
3. Meet the Needs of Students Experiencing Housing Insecurity



# Developing and Supporting the **Whole Child**

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# Theater

## Co-Curricular Productions-\$16,450

- Professional services, repairs and maintenance, field trips, field trip transportation, instructional supplies, equipment, dues and fees

## Extracurricular Productions-\$99,358

- Professional services, instructional supplies, equipment, rents and leases, printing and binding

# Theater Productions by School

	Fall Play	Spring Musical	Additional	Total
<b>BCHS</b>	\$14,825.00	\$21,625.00		\$36,450.00
<b>BEHS</b>	\$14,825.00	\$21,625.00		\$36,450.00
<b>BAIMS</b>	\$6,300.00	\$6,300.00	\$6,300.00	\$18,900.00
<b>CHMS</b>		\$7,558.00		\$7,558.00
				<b>\$99,358.00</b>

<b>Student Activity-Theater Activity Accounts</b>				
<b>School</b>	<b>Opening Balance</b>	<b>Debit</b>	<b>Credit</b>	<b>Balance</b>
<b>BCHS</b>	\$22,875.65	\$5,204.24	\$3,704.00	\$21,375.41
<b>BEHS</b>	\$12,260.44	\$5,418.82	\$3,502.66	\$10,344.28
<b>BAIMS</b>	\$803.18	\$1,317.02	\$1,980.00	\$1,466.16
<b>CHMS</b>	\$3,124.39	\$191.80		\$2,392.59

# Athletics Increase



By the numbers:

- 66 teams across middle and high schools
- 143 coaching stipends: \$858,216
- Officials and game workers: \$152,408
- \$1,000-3,000 per athletic team for supplies
- Equipment is as needed or per established cycle. Uniforms are per established cycle



# Athletics Increase

\$366,159 **increase** from 2022-2023 budget

1. Increases in coaching and athletic event staffing
2. Software
3. Increases in other professional service fees and dues and fees for tournament entry
4. Uniforms and equipment



# Funding Sources

<b>Maintain through Reallocation</b>	
<b>New to GB</b>	<b>Theater extracurricular: \$99,358</b> <b>Athletics increase: \$296,671</b>
<b>New to Grants</b>	<b>School Climate Safety and Support Specialist: \$36,200</b>



# Developing and Supporting the **Whole Child**

**Diversify programs and strategies to increase student connectedness.**

1. Enhance Opportunities for School Connectedness
- 2. Expand Alternative Pathways for Credit Recovery**
3. Meet the Needs of Students Experiencing Housing Insecurity

# Alternative Credit Recovery

## RECHARGE Alternative Programming

Educational program for students who have demonstrated a need for an alternative program of study based on attendance, limited academic success, and/or disciplinary incidents.



# Funding Sources

<b>Maintain through Reallocation</b>	
<b>New to GB</b>	<b>Recharge I Alternative Program: \$11,013</b> <b>Middle School and High School Summer School: \$80,248</b>
<b>New to Grants</b>	<b>Alliance: Recharge II-Expulsion Program: \$79,462</b>



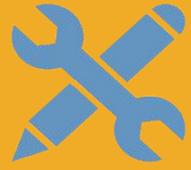
# Developing and Supporting the **Whole Child**

**Diversify programs and strategies to increase student connectedness.**

1. Enhance Opportunities for School Connectedness
2. Expand Alternative Pathways for Credit Recovery
- 3. Meet the Needs of Students Experiencing Housing Insecurity**

# Funding Sources

Maintain through Reallocation	
New to GB	Homeless Transportation Increase: \$156,414
New to Grants	



# **Innovative** and **Strategic Operations**

**Maintain and expand operational and technology resources.**

1. Ensure Students and Staff Learn and Teach In Well-appointed Schools
2. Improve Organizational Effectiveness

# Funding Sources

<b>Maintain through Reallocation</b>	<b>Custodian: \$51,786</b> <b>Secretary</b> - reallocation of grant (moved from one to another): <b>\$53,932</b>
<b>New to GB</b>	<b>Air Quality Assessment</b> (baseline testing): <b>\$50,000</b>
<b>New to Grants</b>	<b>Device Insurance: \$37,000</b> <b>Van Driver: \$17,014</b>

# Budget Maintenance - Cost Mitigation

<b>Maintain through Reallocation</b>	12.5 Kindergarten Teachers and Benefits	\$1,079,433
	Technology Director and Benefits	\$122,500

*\*Wages and Benefits of current Alliance Funded Staff* \$10,007,646

General Fund Increases		Alliance Grant Increases	
1.1 FTE Teachers Marketing & Arts	\$92,870	12.5 Kindergarten Teachers	\$1,079,433
3.5 FTE Bilingual Tutors	\$124,027	Allied Health Teacher .40 FTE	\$36,449
Recharge I Alternative Program	\$11,013	2.25 TESOL Teachers	\$185,379
Middle/High School Summer Program	\$80,248	Recharge II Expulsion Program	\$79,462
Theater Extracurricular	\$99,358	School Climate and Safety Support Specialist	\$36,200
Athletics Increases	\$296,671	Technology Director	\$122,500
Biliteracy Test Fees	\$6,506	Secretary - Finance/Technology and Transportation	\$53,932
Homeless Transportation	\$156,414	Student Device Insurance	\$37,000
Air Quality Assessment	\$50,000	Van Driver	\$17,014
		1 Full Day Pre-K - CDA, para educators, furniture and materials	\$110,367
		Current Alliance Staff contractual increases & Benefits	\$10,007,646
<b>Innovations to GF: \$160,389</b>		<b>Innovations to Grants: \$501,871</b>	
<b>Maintenance of Program costs to GF: \$756,718</b>		<b>Maintenance of Program costs to Grants: \$11,263,511</b>	

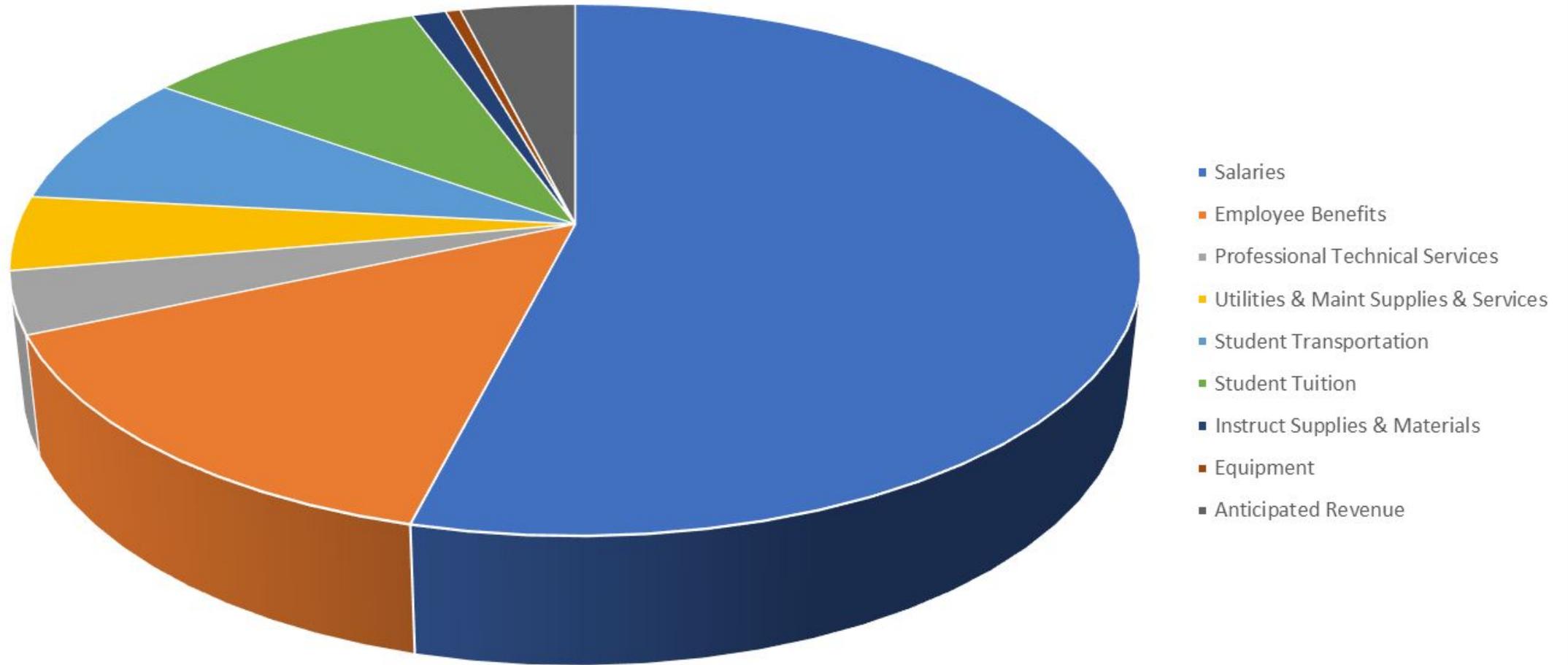
# Questions & Discussion





## PART II: FY25 Budget Proposal Summary

### FY 2025 Superintendent's Requested Budget



**Updated Slide**

This represents a 4.13% increase from the FY25 Budget

# FY25 BUDGET TOTALS

FY24 Budget	FY25 Board of Education Request	Budget Change \$	Budget Change %
126,989,000	132,232,602	5,243,602	4.13%

# How to Read the Budget Book

**A**            **400**            **1200**            **51110**            **9**  
**GF**            **DW**            **SpEd**            **Teach Sal**            **Character**

**Together the numbers read as A4001200 511109**

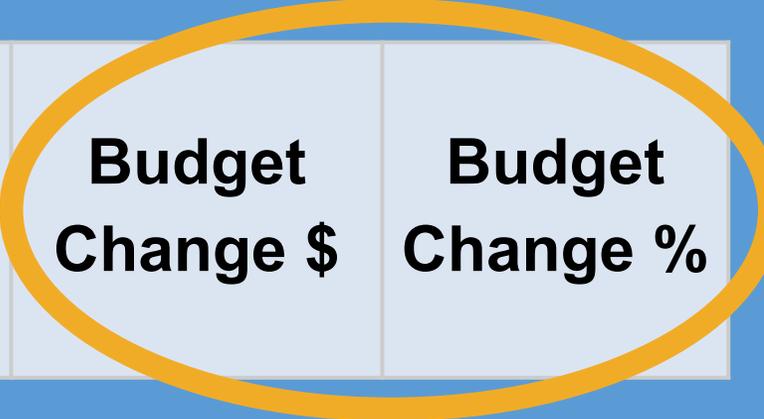
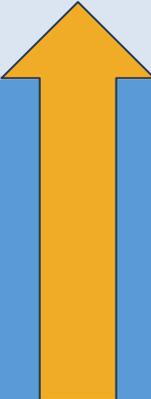
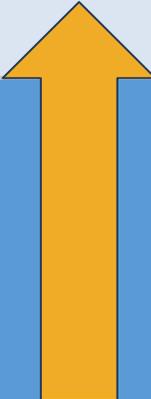
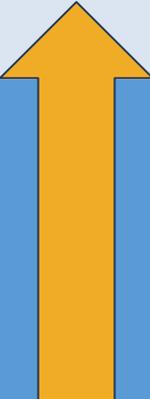
LOCATION CODES	LOCATION DESCRIPTION
100	DISTRICT WIDE ELEMENTARY
200	DISTRICT WIDE MIDDLE SCHOOL
300	DISTRICT WIDE HIGH SCHOOL
400	DISTRICT WIDE
SCHOOL CODES	SCHOOLS
120	IVY DRIVE
130	STAFFORD
150	EDGEWOOD
160	HUBBELL
190	MOUNTAIN VIEW
195	SOUTH SIDE
220	NORTHEAST
230	CHIPPENS HILL
310	BCHS
320	BEHS
710	BAIMS
810	GREENE HILLS
820	WEST BRISTOL
830	BECC

CODE	PROGRAM
1100	REGULAR INSTRUCTION
1102	ART
1103	BUSINESS EDUCATION
1105	LANGUAGE ARTS
1106	WORLD LANGUAGES
1108	WELLNESS
1109	FAMILY & CONSUMER SCIENCE
1110	TECHNOLOGY EDUCATION
1111	MATH
1112	MUSIC
1113	SCIENCE
1114	READING
1115	SOCIAL STUDIES
1116	PHYSICAL EDUCATION
1120	ALTERNATIVE EDUCATION
1121	KINDERGARTEN
1122	PRESCHOOL
1200	SPECIAL EDUCATION
1201	PRESCHOOL-SPED
1260	ESL

OBJECTS	DESCRIPTION
51xxxx	SALARIES
52xxxx	EMPLOYEE BENEFITS
53xxxx	PURCHASED PROF/TECH SERVICES
54xxxx	PURCHASED PROPERTY SERVICES
55xxxx	OTHER PURCHASED SERVICES
56xxxx	SUPPLIES
57xxxx	PROPERTY & EQUIPMENT
58xxxx	DUES FEES & MISCELLANEOUS
CHARACTER CODES	CHARACTER DESCRIPTION
0	TUITION
1	GENERAL CONTROL
2	INSTRUCTION
3	TRANSPORTATION
4	OPERATION OF PLANT
5	MAINTENANCE OF PLANT
6	BENEFITS & FIXED CHARGES
7	ATHLETICS & STUDENT ACTIVITIES
8	CAPITAL & TECHNOLOGY
9	SPECIAL EDUCATION

# PRESENTATION FORMAT

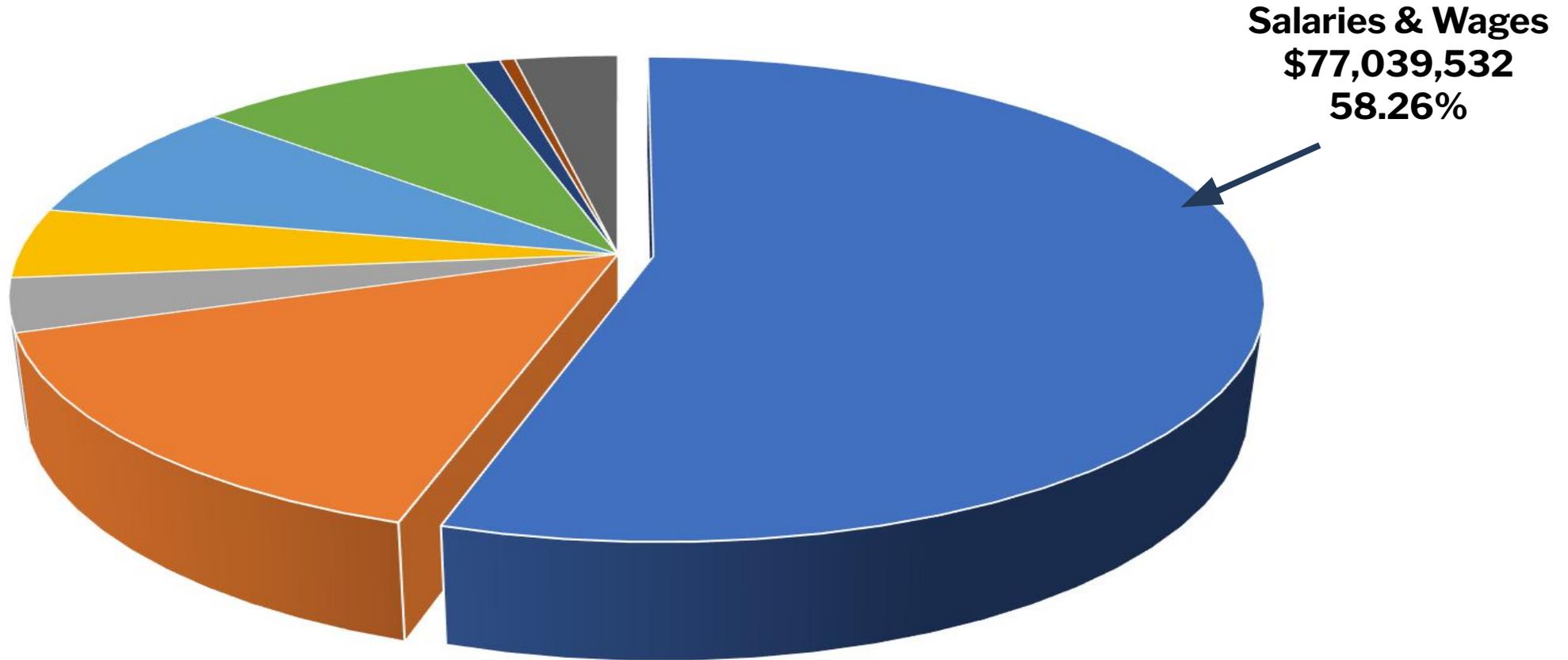
Descriptor Code	FY23 Actuals	FY24 Budget	Board of Ed Request FY25	Budget Change \$	Budget Change %
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# Budget Book Navigation

Descriptor Code	FY23 Actuals	FY24 Budget	Board of Education Budget Request FY25	Budget Change \$	Budget Change %
<b><u>Certified Staff</u></b>					
Administrators	6,043,227.45	6,540,455	6,665,609	125,154	1.91%
Teachers	47,944,201.22	50,796,963	51,565,547	768,584	1.51%
Co-Curricular Stipends	598,735.51	661,137	659,947	-1,190	-0.18%
<b>Total Certified Staff</b>	<b>54,586,164.18</b>	<b>57,998,555</b>	<b>58,891,103</b>	<b>892,548</b>	<b>1.54%</b>
<b><u>Non-Certified Staff</u></b>					
Business, Facilities, Transportation, Security Offices	448,857.39	470,719	565,448	94,729	20.12%
Secretaries	3,420,844.42	3,559,438	3,608,354	48,916	1.37%
ParaEducators/Aides	4,484,603.32	4,691,496	4,889,139	197,643	4.21%
Intervention Specialists/Non-Cert Instructional	245,019.29	282,985	377,184	94,199	33.29%
OT/PT/BCBA	567,136.75	559,174	1,027,050	467,876	83.67%
Custodians	3,271,574.84	3,431,368	3,575,074	143,706	4.19%
Maintenance	859,467.16	893,112	907,975	14,863	1.66%
IT Staff	667,641.49	679,532	576,182	-103,350	-15.21%
Budgeted Overtime	268,149.11	167,000	162,000	-5,000	-2.99%
<b>Total Non-Certified Staff</b>	<b>14,233,293.77</b>	<b>14,734,824</b>	<b>15,688,406</b>	<b>953,582</b>	<b>6.47%</b>
<b><u>Other Staff</u></b>					
Tutors and Interns	235,984.55	144,355	252,082	107,727	74.63%
Substitutes	1,583,141.58	955,575	1,225,575	270,000	28.26%
Coaches	828,916.61	924,112	982,366	58,254	6.30%
<b>Total Other Staff</b>	<b>2,648,042.74</b>	<b>2,024,042</b>	<b>2,460,023</b>	<b>435,981</b>	<b>21.54%</b>
<b>Total Salaries</b>	<b>71,467,500.69</b>	<b>74,757,421</b>	<b>77,039,532</b>	<b>2,282,111</b>	<b>3.05%</b>

# STAFF SUMMARY



# STAFF SUMMARY - Certified

Descriptor Code	FY23 Actuals	FY24 Budget	Board of Education Budget Request FY 25	Budget Change \$	Budget Change %
<b><u>Certified Staff</u></b>					
Administrators	6,043,227.45	6,540,455	6,665,609	125,154	1.91%
Teachers	47,944,201.22	50,796,963	51,565,547	768,584	1.51%
Co-Curricular Stipends	598,735.51	661,137	659,947	-1,190	-0.18%
<b>Total Certified Staff</b>	<b>54,586,164.18</b>	<b>57,998,555</b>	<b>58,891,103</b>	<b>892,548</b>	<b>1.54%</b>

# STAFF SUMMARY - Non Certified

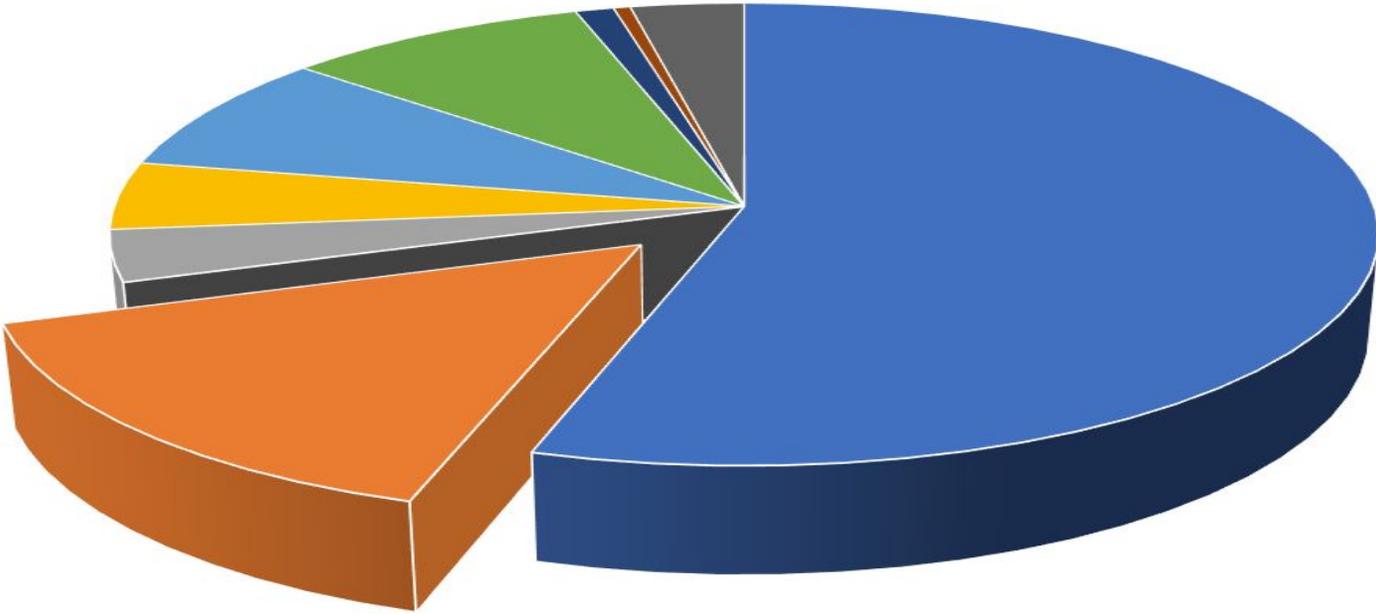
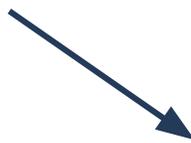
Descriptor Code	FY23 Actuals	FY24 Budget	Board of Ed Request FY25	Budget Change \$	Budget Change %
Business, Facilities, Transportation, Security Offices	448,857.39	470,719	565,448	94,729	20.12%
Secretaries	3,420,844.42	3,559,438	3,608,354	48,916	1.37%
ParaEducators/Aides	4,484,603.32	4,691,496	4,889,139	197,643	4.21%
Intervention Specialists/Non-Cert Instructional	245,019.29	282,985	377,184	94,199	33.29%
OT/PT/BCBA	567,136.75	559,174	1,027,050	467,876	83.67%
Custodians	3,271,574.84	3,431,368	3,575,074	143,706	4.19%
Maintenance	859,467.16	893,112	907,975	14,863	1.66%
IT Staff	667,641.49	679,532	576,182	-103,350	-15.21%
Budgeted Overtime	268,149.11	167,000	162,000	-5,000	-2.99%
<b>Total Non-Certified Staff</b>	<b>14,233,293.77</b>	<b>14,734,824</b>	<b>15,688,406</b>	<b>953,582</b>	<b>6.47%</b>

# STAFF SUMMARY - Other Staff

Descriptor Code	FY23 Actuals	FY24 Budget	BoE Request FY25	Budget Change \$	Budget Change %
Tutors and Interns	235,984.55	144,355	252,082	107,727	74.63%
Substitutes	1,583,141.58	955,575	1,225,575	270,000	28.26%
Coaches	828,916.61	924,112	982,366	58,254	6.30%
<b>Total Other Staff</b>	<b>2,648,042.74</b>	<b>2,024,042</b>	<b>2,460,023</b>	<b>435,981</b>	<b>21.54%</b>
<b>Total Salaries</b>	<b>71,467,500.69</b>	<b>74,757,421</b>	<b>77,039,532</b>	<b>2,282,111</b>	<b>3.05%</b>

# EMPLOYEE BENEFITS SUMMARY

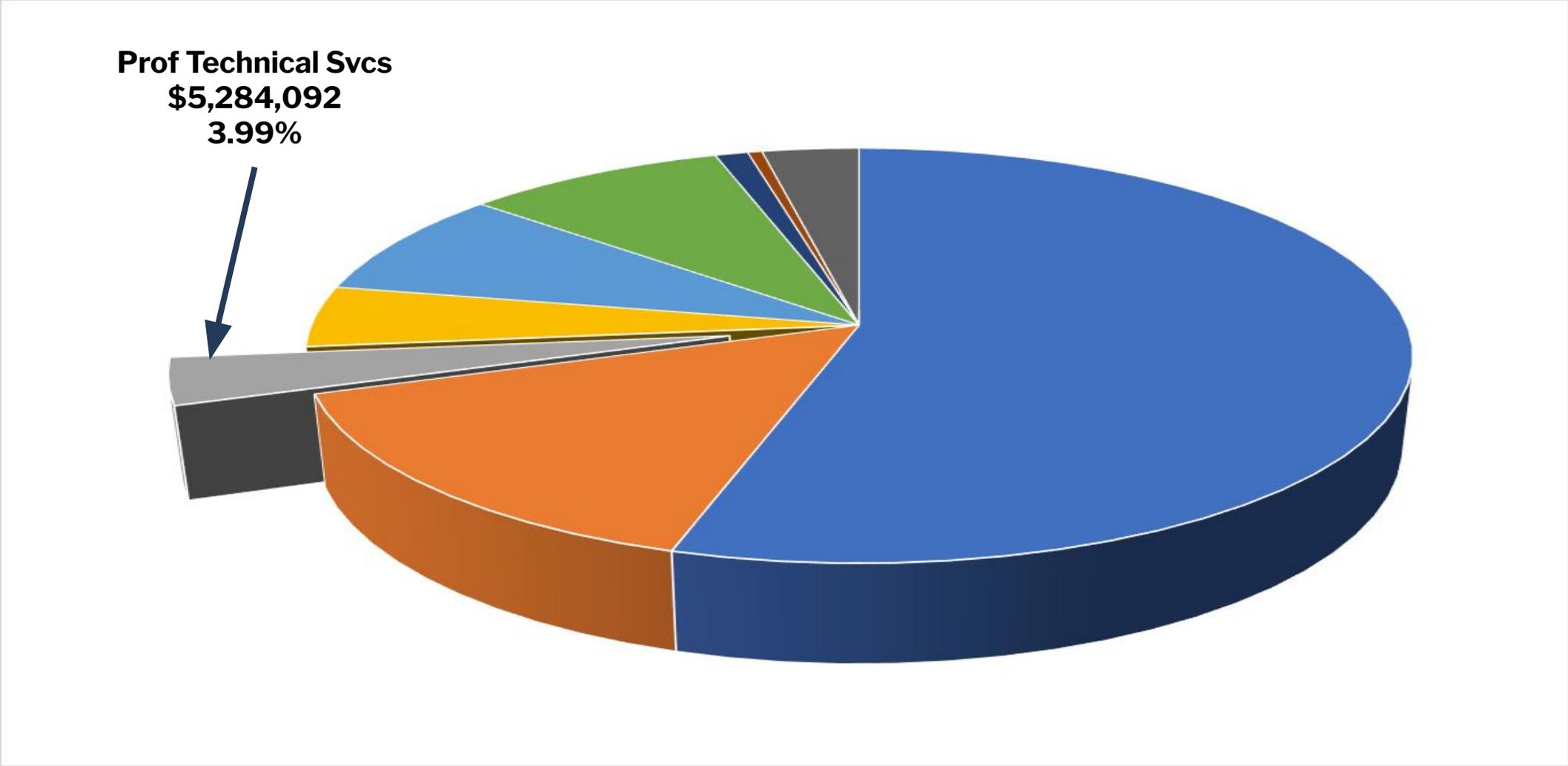
**Employee Benefits**  
**\$20,856,642**  
**15.77%**



# EMPLOYEE BENEFITS SUMMARY

<b>Descriptor Code</b>	<b>FY23 Actuals</b>	<b>FY24 Budget</b>	<b>Board of Ed Request FY25</b>	<b>Budget Change \$</b>	<b>Budget Change %</b>
Employee Benefits/Boot Allowance	24,981.86	28,059	28,108	49	0.17%
Life/Disability Insurance	133,427.71	137,458	145,331	7,873	5.73%
Medical/Prescription	15,160,522.20	15,559,570	16,493,144	933,574	6.00%
Dental	542,795.21	554,134	544,537	-9,597	-1.73%
Workers' Compensation	1,057,300.00	1,152,457	953,650	-198,807	-17.25%
Social Security	1,125,724.02	1,018,695	1,125,724	107,029	10.51%
Medicare	1,096,882.25	1,043,902	1,096,882	52,980	5.08%
Employee Assistance	23,790.00	21,500	24,266	2,766	12.87%
Severance	425,862.05	350,000	350,000	0	0.00%
Education Reimbursement	19,682.00	15,000	20,000	5,000	33.33%
Unemployment Insurance	61,624.50	75,000	75,000	0	0.00%
<b>Total Employee Benefits</b>	<b>19,672,591.80</b>	<b>19,955,775</b>	<b>20,856,642</b>	<b>900,867</b>	<b>4.51%</b>

# PROFESSIONAL SERVICES SUMMARY

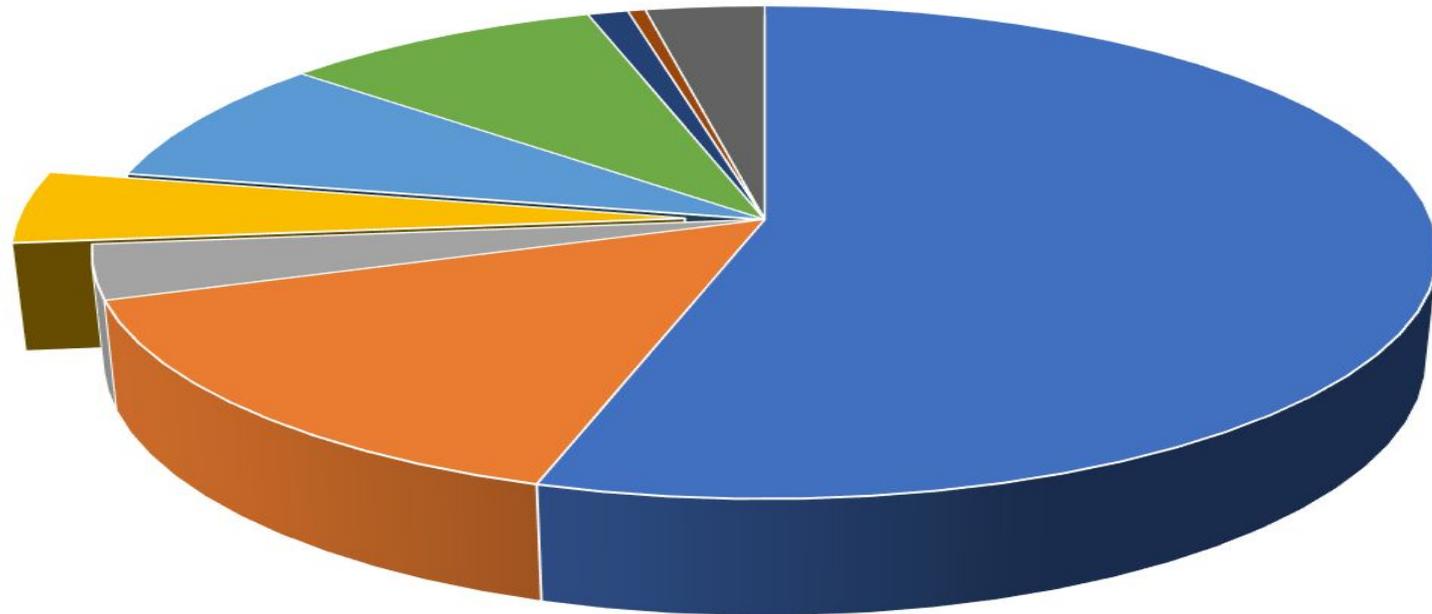


# PROFESSIONAL SERVICES SUMMARY

Descriptor Code	FY23 Actuals	FY24 Budget	Board of Education Budget Request FY 25	Budget Change \$	Budget Change %
Prof & Technical Services - Instruction	4,083,843.35	2,163,909	2,408,402	244,493	11.30%
Prof & Technical Services - Gen/Maint/Tech	263,038.29	378,572	392,753	14,181	3.75%
Prof & Technical Services - Athletics	201,415.39	241,289	292,558	51,269	21.25%
Prof & Technical Services - Transportation	263,989.73	230,000	230,000	0	0.00%
<b>Total Professional Services</b>	<b>4,812,286.76</b>	<b>3,013,770</b>	<b>3,323,713</b>	<b>309,943</b>	<b>10.28%</b>
Property Insurance	294,529.68	288,044	302,446	14,402	5.00%
Liability Insurance	672,856.44	719,070	730,524	11,454	1.59%
Printing & Binding	58,712.13	86,860	69,490	-17,370	-20.00%
Staff Travel & Conferences	44,675.30	41,550	62,550	21,000	50.54%
Software Licensing, Dues & Fees	568,480.02	730,701	783,001	52,300	7.16%
Other Purchased Services	7,180.83	19,000	12,368	-6,632	-34.91%
<b>Total Other Services</b>	<b>1,646,434.40</b>	<b>1,885,225</b>	<b>1,960,379</b>	<b>75,154</b>	<b>3.99%</b>
<b>Total Professional/Technical Services</b>	<b>6,458,721.16</b>	<b>4,898,995</b>	<b>5,284,092</b>	<b>385,097</b>	<b>7.86%</b>

# MAINTENANCE SUPPLIES AND SERVICES

**Maint Supplies  
and Services**  
**6,607,189**  
**4.99%**

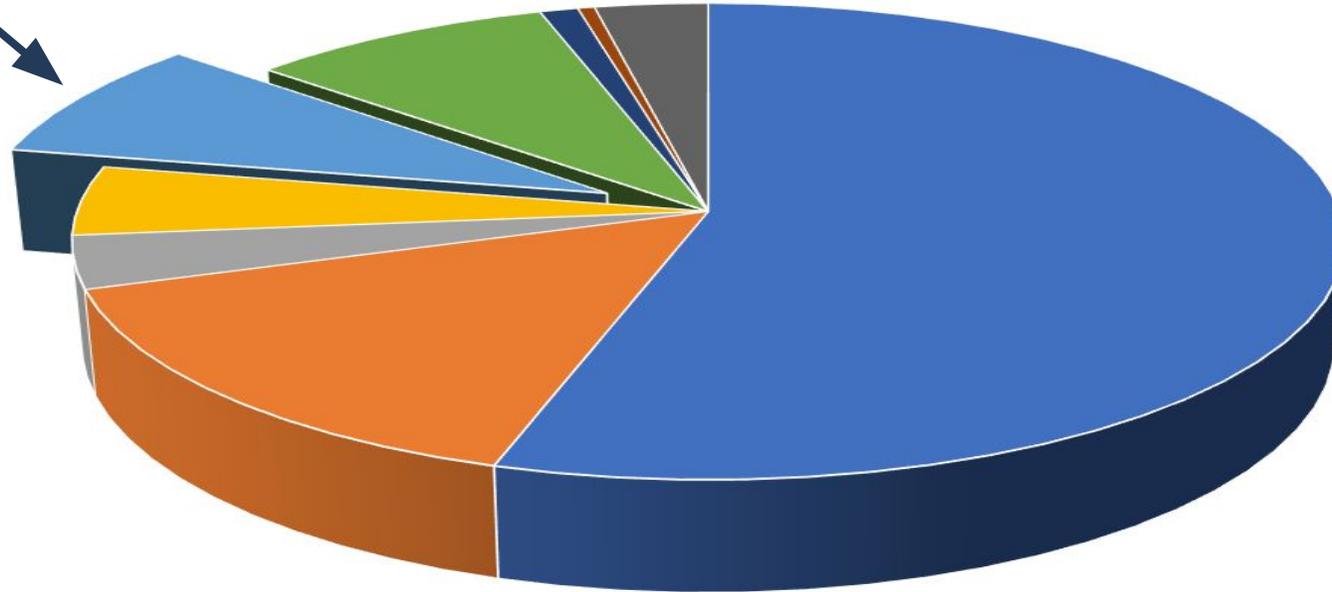


# UTILITIES & MAINTENANCE SUMMARY

Descriptor Code	FY23 Actuals	FY24 Budget	Superintendent's Request FY24	Budget Change \$	Budget Change %
Water & Sewer	106,438.89	140,000	110,000	-30,000	-21.43%
Electricity/Solar Generation	1,205,850.87	1,872,500	1,804,000	-68,500	-3.66%
Telephone Service	159,314.25	190,000	170,000	-20,000	-10.53%
Heating Fuel	590,240.29	527,000	612,000	85,000	16.13%
Natural Gas	607,206.11	580,500	622,000	41,500	7.15%
<b>Total Utilities</b>	<b>2,669,050.41</b>	<b>3,310,000</b>	<b>3,318,000</b>	<b>8,000</b>	<b>0.24%</b>
Maint, Custodial & Tech Supplies	834,330.30	902,245	881,797	-20,448	-2.27%
Repairs and Maintenance	1,047,853.14	954,704	1,118,718	164,014	17.18%
Field Maintenance	134,810.16	190,250	166,250	-24,000	-12.61%
Lease-Rental	1,105,787.63	1,094,108	1,122,424	28,316	2.59%
<b>Total Maintenance Supplies &amp; Services</b>	<b>3,122,781.23</b>	<b>3,141,307</b>	<b>3,289,189</b>	<b>147,882</b>	<b>4.71%</b>
<b>Total Maint Supplies Services &amp; Utilities</b>	<b>5,791,831.64</b>	<b>6,451,307</b>	<b>6,607,189</b>	<b>155,882</b>	<b>2.42%</b>

# TRANSPORTATION SERVICES

**Student  
Transportation  
\$11,795,720  
8.92%**

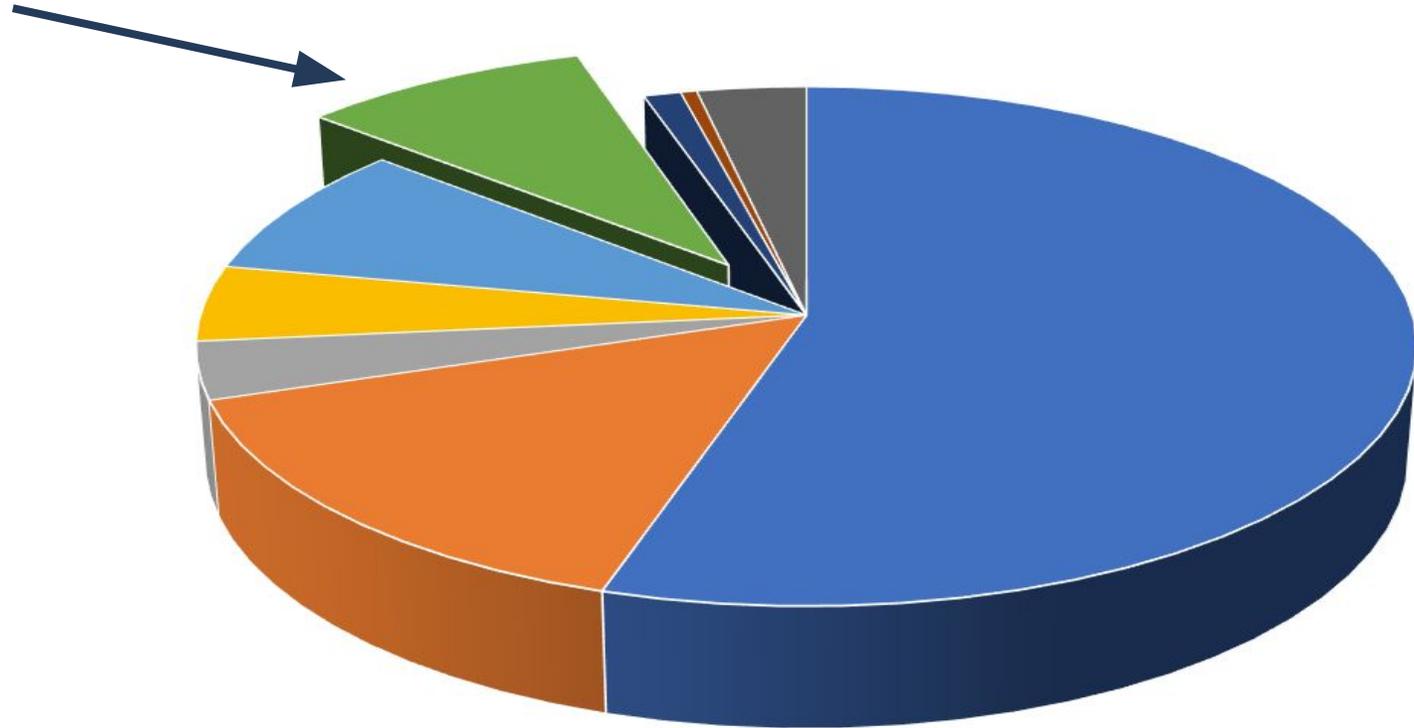


# TRANSPORTATION SERVICES

<b>Descriptor Code</b>	<b>FY23 Actuals</b>	<b>FY24 Budget</b>	<b>BoE Request FY25</b>	<b>Budget Change \$</b>	<b>Budget Change %</b>
Regular Pupil Transportation	3,175,516.03	3,510,348	3,640,658	130,310	3.71%
Diesel/Gasoline - Transportation	560,960.86	382,500	478,247	95,747	25.03%
Spec Ed - In-Dist/Out-of-District	5,732,828.39	5,859,207	6,092,930	233,723	3.99%
Transportation VoTech	299,372.75	306,461	315,654	9,193	3.00%
Transportation - VoAg.	122,754.62	127,854	131,688	3,834	3.00%
Transportation - Private School	607,191.31	606,735	515,000	-91,735	-15.12%
Transportation - Homeless	336,413.69	180,000	336,414	156,414	86.90%
Field Trips - Instructional	37,477.99	58,783	86,180	27,397	46.61%
Athletic Transportation	193,154.31	188,045	198,949	10,904	5.80%
<b>Total Student Transportation</b>	<b>11,065,669.95</b>	<b>11,219,933</b>	<b>11,795,720</b>	<b>575,787</b>	<b>5.13%</b>

# STUDENT TUITION SUMMARY

**Student Tuition**  
**\$13,904,988**  
**10.52%**

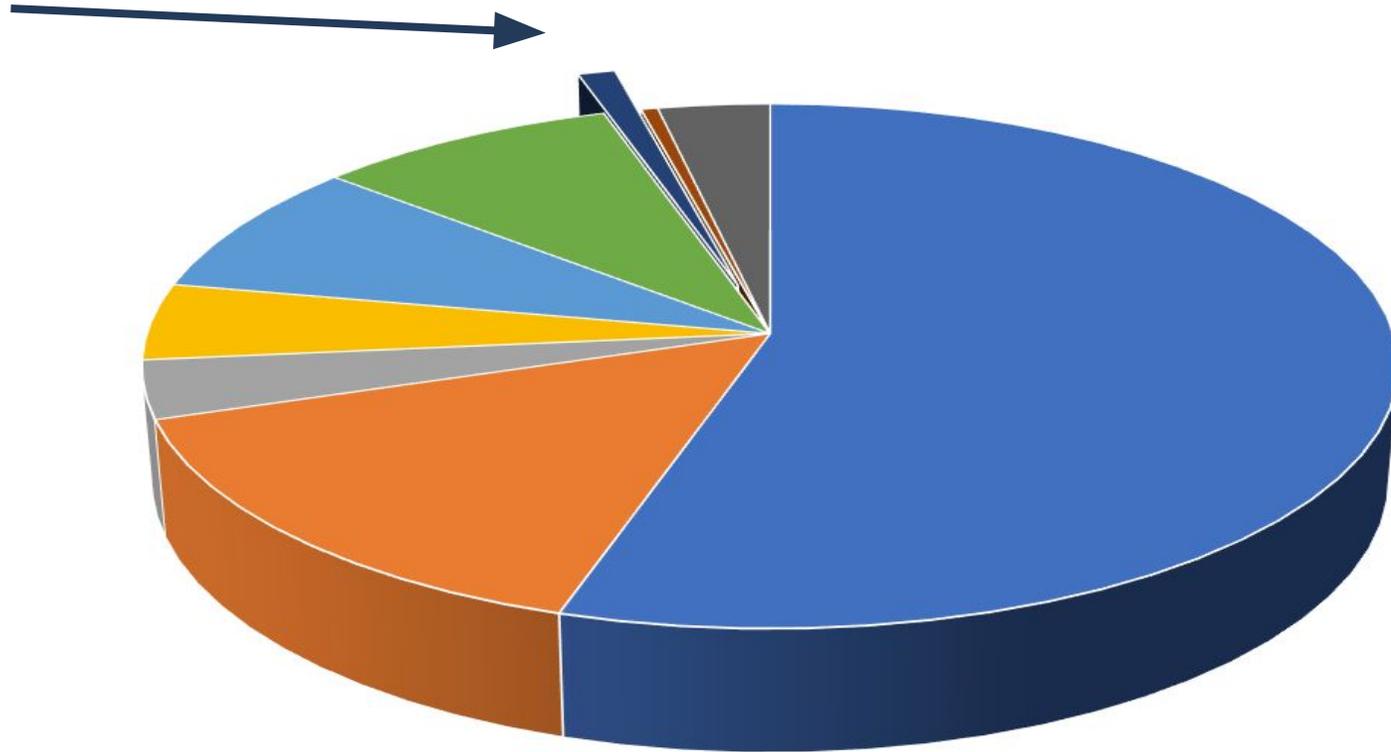


# STUDENT TUITION SUMMARY

Descriptor Code	FY23 Actuals	FY24 Budget	BoE Request FY25	Budget Change \$	Budget Change %
Tuition - Reg Ed - State Placed	17,803.50	50,000	26,000	-24,000	-48.00%
Tuition - Reg Ed - Magnet School	923,382.04	790,000	646,367	-143,633	-18.18%
Tuition - VoAg	218,336.00	170,000	152,835	-17,165	-10.10%
Tuition - Spec Ed - State Placed	344,596.19	455,250	350,000	-105,250	-23.12%
Tuition - Spec Ed Magnet School	1,476,299.12	475,000	1,476,299	1,001,299	210.80%
Tuition - Spec Ed Public School	2,253,486.51	1,586,526	2,253,487	666,961	42.04%
Tuition - Spec Ed Private Facility	9,350,928.01	8,549,000	9,000,000	451,000	5.28%
<b>Total Student Tuition</b>	<b>14,584,831.37</b>	<b>12,075,776</b>	<b>13,904,988</b>	<b>1,829,212</b>	<b>15.15%</b>

# INSTRUCTIONAL SUPPLIES & MATERIALS

**Instructional Supplies**  
**\$1,663,165**  
**1.26%**

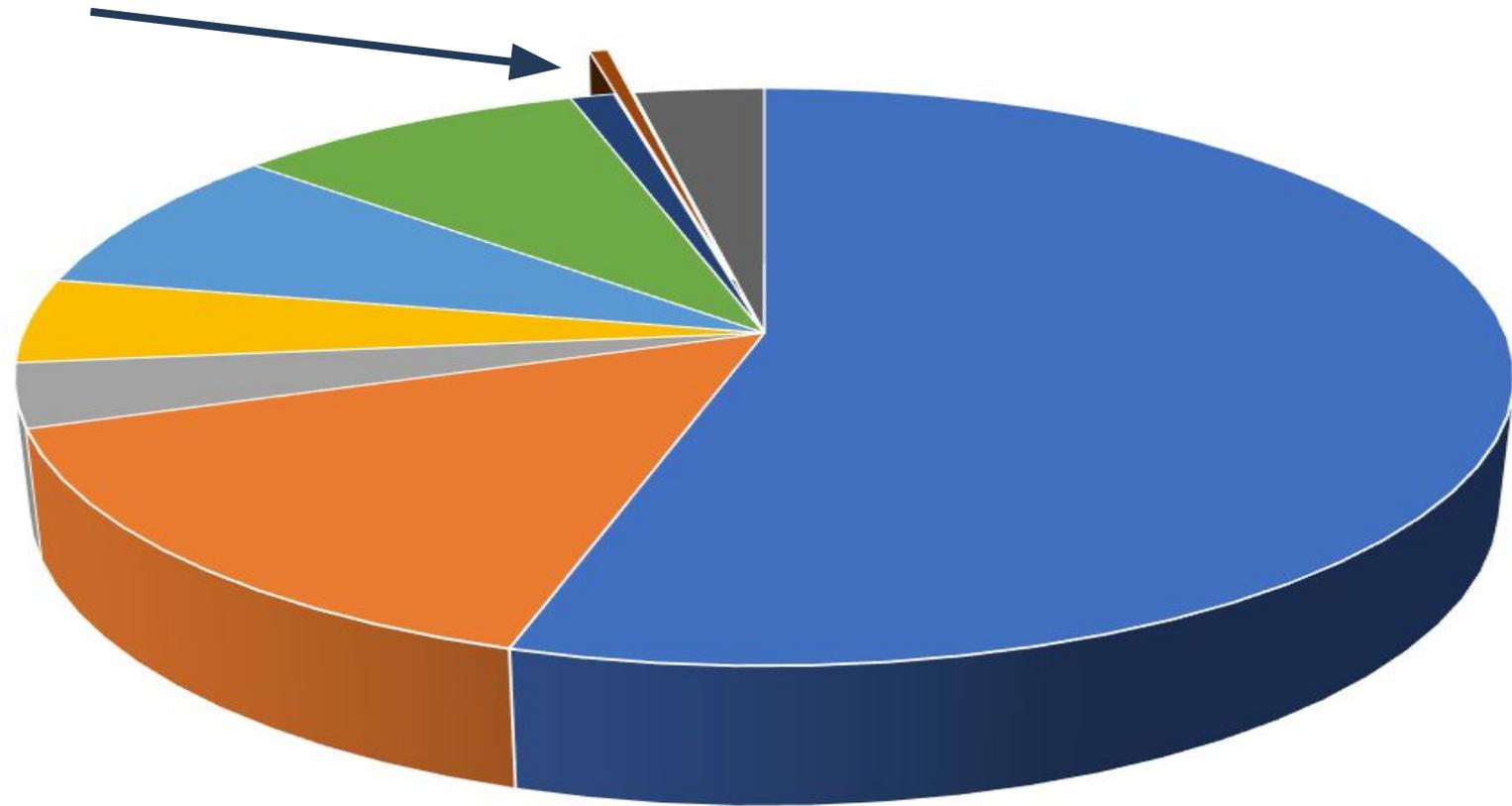


# INSTRUCTIONAL SUPPLIES & MATERIALS

Descriptor Code	FY23 Actuals	FY24 Budget	BoE Request FY25	Budget Change \$	Budget Change %
Instructional Supplies	491,320.18	640,627	756,441	115,814	18.08%
Admin Supplies	13,438.32	34,500	36,018	1,518	4.40%
Postage	64,501.50	81,290	81,362	72	0.09%
Computer/Media Instructional Supplies	0	200	200	0	0.00%
Textbook / Workbooks	34,817.23	135,780	113,381	-22,399	-16.50%
Library Books & Periodicals	57,791.31	95,905	90,380	-5,525	-5.76%
Student Recognition Supplies	45,441.59	67,768	93,090	25,322	37.37%
Office Supplies	189,906.36	210,813	212,623	1,810	0.86%
Athletic Supplies	130,531.85	99,000	87,954	-11,046	-11.16%
Memberships	98,911.69	133,737	191,716	57,979	43.35%
<b>Total Supplies &amp; Materials</b>	<b>1,126,660.03</b>	<b>1,499,620</b>	<b>1,663,165</b>	<b>163,545</b>	<b>14.52%</b>

# EQUIPMENT & CAPITAL OUTLAY

Equipment & Capital  
Outlay  
\$724,352  
.55%

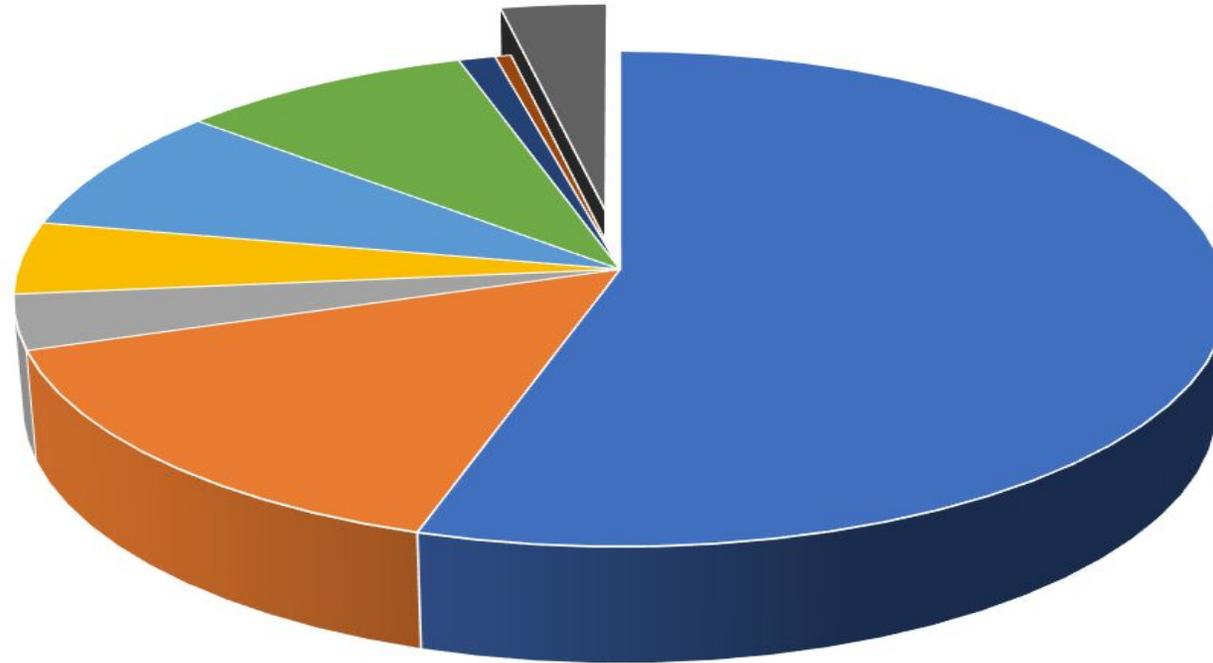


# EQUIPMENT & CAPITAL OUTLAY

Descriptor Code	FY23 Actuals	FY24 Budget	BoE Request FY25	Budget Change \$	Budget Change %
Building and Site Improvements	86,671	150,000	125,000	-25,000	-16.67%
Equipment	111,737	454,717	581,352	126,635	27.85%
Vandalism	6,150	25,000	18,000	-7,000	-28.00%
<b>Total Equipment &amp; Capital Outlay</b>	<b>204,559</b>	<b>629,717</b>	<b>724,352</b>	<b>94,635</b>	<b>15.03%</b>

# ANTICIPATED REVENUE

**Anticipated Revenue**  
**-\$5,643,078**  
**-4.27%**

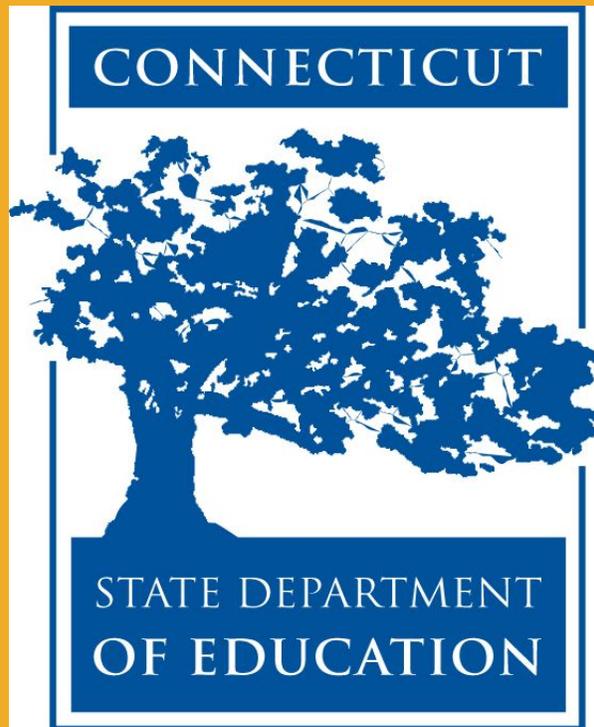


# ANTICIPATED REVENUE

Descriptor Code	FY23 Actuals	FY24 Budget	BoE Request FY25	Budget Change \$	Budget Change %
<b><u>Anticipated Revenue</u></b>					
Building Site Rental	-38,536.25	-40,000	-50,000	-10,000	25.00%
Tuition Paid to Bristol	-66,851.44	-157,979	-157,979	0	0.00%
Medicaid	-451,352.24	-450,000	-451,352	-1,352	0.30%
Excess Cost Grant - Special Education	-4,983,747.00	-3,851,565	-4,983,747	-1,132,182	29.40%
<b>Total Anticipated Revenue</b>	<b>-5,540,486.93</b>	<b>-4,499,544</b>	<b>-5,643,078</b>	<b>-1,143,534</b>	<b>25.41%</b>

# BUDGET TOTALS

Current Budget Total FY24 \$126,989,000	GF Budget Increase	Percentage Increase
Bargaining Unit & Salary Obligations	\$2,282,111	1.80%
Employee Benefits	\$900,867	0.71%
Professional & Other Services	\$385,097	0.30%
Utilities, Supplies & Equipment	\$155,882	0.12%
Transportation	\$575,787	0.45%
Tuition	\$1,829,212	1.44%
Instructional Supplies & Materials	\$163,545	0.13%
Equipment and Capital Outlay	\$94,635	0.07%
Less Anticipated Revenue	-\$1,143,534	-0.90%
<b>TOTALS</b>	<b>\$132,232,602</b>	<b>4.13%</b>



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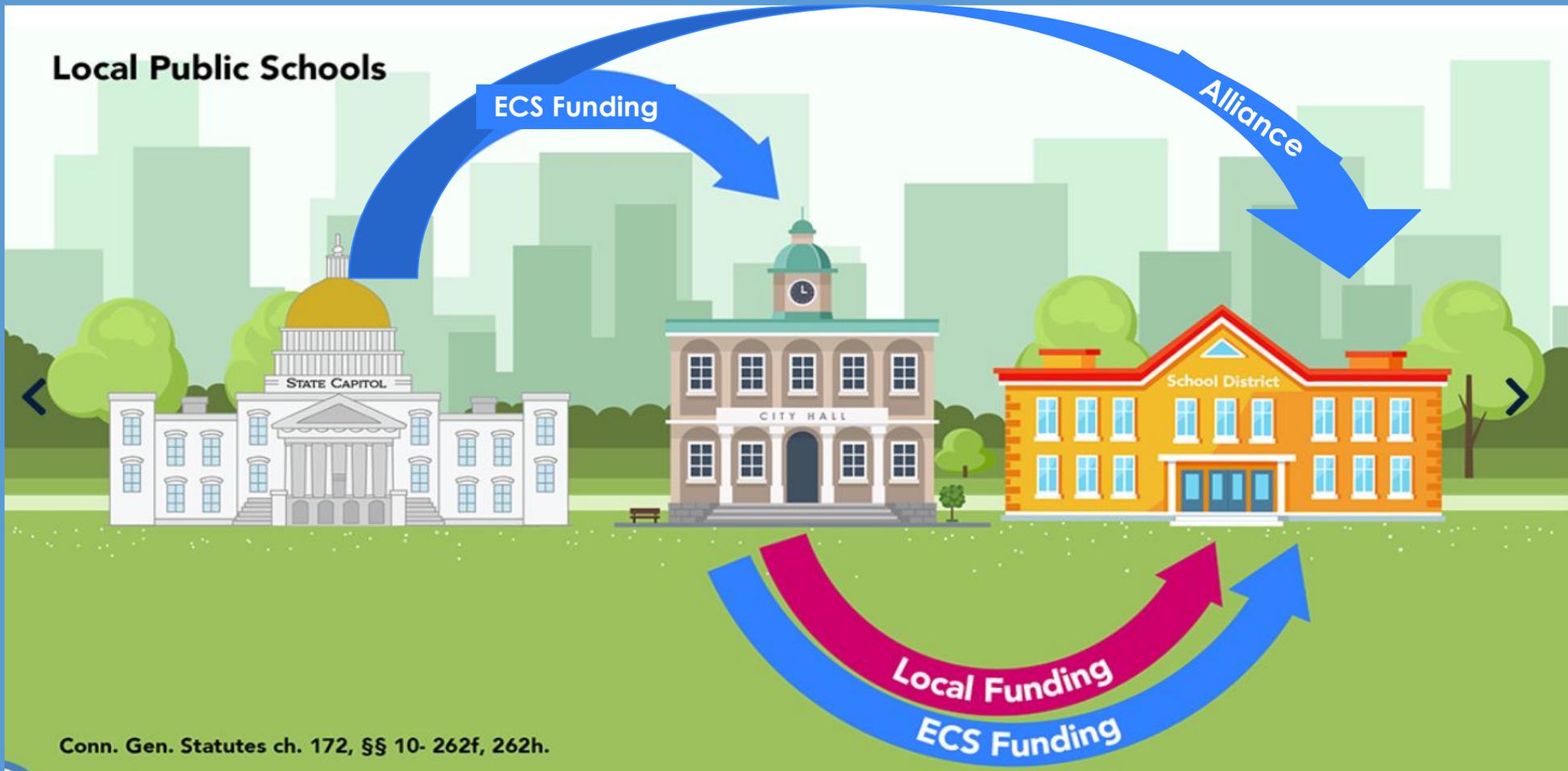
## PART III: Grant Revenue Review

# FY25 Projected Funding Sources

Total FY25 Funding	\$151,423,827	100.00%
Entitlement Estimated Grants	\$6,967,529	4.60%
CT Cost Share Grant	\$41,857,314	27.64%
<i>Alliance District and Diversity Grant*</i>	\$12,223,696	8.07%
Bristol Municipal Funds	\$90,375,288	59.68%

\$132,232,602

\$19,191,225



CT Cost Share Grant	\$41,857,314	27.61%
<i>Alliance District and Diversity Grant*</i>	\$12,223,696	8.06%

# BPS Grants By Type

## State Grants

Alliance	\$12,075,353
Alliance -Ed Diversity	\$148,343
Bilingual Education	\$32,666
Family Resource Center	\$225,258
Adult Education	\$421,904
School Readiness	\$670,500
Quality Enhancement	\$8,000
Primary Mental Health	\$20,000
Parent Trust Fund	\$20,645
<b>Total:</b>	<b>\$13,622,669</b>

## Federal - Entitlement

IDEA (K-12)	\$2,224,339
IDEA (PreK)	\$71,069
Ed Rising Mini Grant*	\$8,500
Title I	\$2,578,139
Title II	\$257,124
Title III	\$62,665
Title IV	\$169,610
<b>Total:</b>	<b>\$5,371,446</b>

## Federal - Competitive

Program Improvement Projects	\$55,000
Perkins Career & Tech Ed	\$162,736
ARPA Dual Credit Expansion**	\$89,155
21st Century - WBS	\$101,250
21st Century - BCHS	\$50,000
21st Century - HUBB/IVY/SSS	\$205,000
21st Century - NE/CH	\$62,420
ARPA - School Mental Health Specialist**	\$60,000
ARPA - Summer Mental Health Supports**	\$50,000
FAFSA Challenge	\$6,690
McKinney-Vento Homeless	\$37,967
<b>Total:</b>	<b>\$880,218</b>

# Federal Grants - **Sunsetting**

## ESSER ARP - 09/30/2024

Total Allocation - \$18,229,153

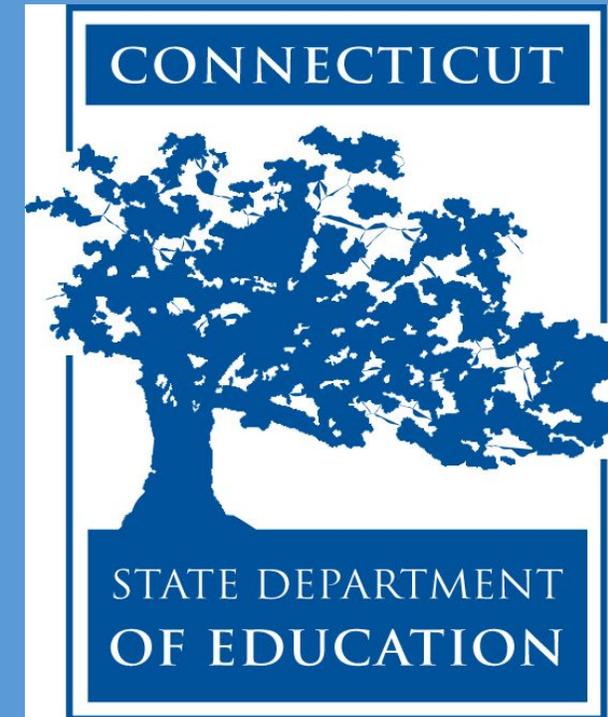
- 2022 Expenditures = \$2,488,506
- 2023 Expenditures = \$4,927,723
- 2024 Est. Expenditures = \$4,174,545 (actuals + encumbrances as of 1-12-24)

## Additional Federal Grants - **Sunsetting**

Voice4Change - 6/30/2024	\$49,282
ARP ESSER Innovation Grant (WB)- 6/30/2024	\$162,000
ARP ESSER HCY I Homeless Grant - 9/30/2024	\$75,935
ARP ESSER HCY II Homeless Grant - 9/30/2024	\$93,352
ARP After School Expansion/Enhancement Grant (ALL)- 9/30/2024	\$560,610

# State Grants

Alliance	\$12,075,353
Alliance Ed Diversity	\$148,343
Bilingual Education	\$32,666
Family Resource Center	\$225,258
Adult Education	\$421,904
School Readiness	\$670,500
Quality Enhancement	\$8,000
Primary Mental Health	\$20,000
Parent Trust Fund	\$20,645
Total:	\$13,622,669



# State Grant - Alliance

**FY25: \$12,075,353 (+\$3,061,730)**

## Talent: Continue Programming

12.5 Kindergarten Teachers (from GB)  
Tech Director

## Academics: Expand Offerings

.4 CTE Teachers  
12 Special Ed Paras (PreK, from GB)  
1 Child Development Associate and 1 Para  
2.25 Bilingual Teachers

## Climate: Expansion of Programming

Additional Safety and Security Specialist

## Operations: Expansion of Programming

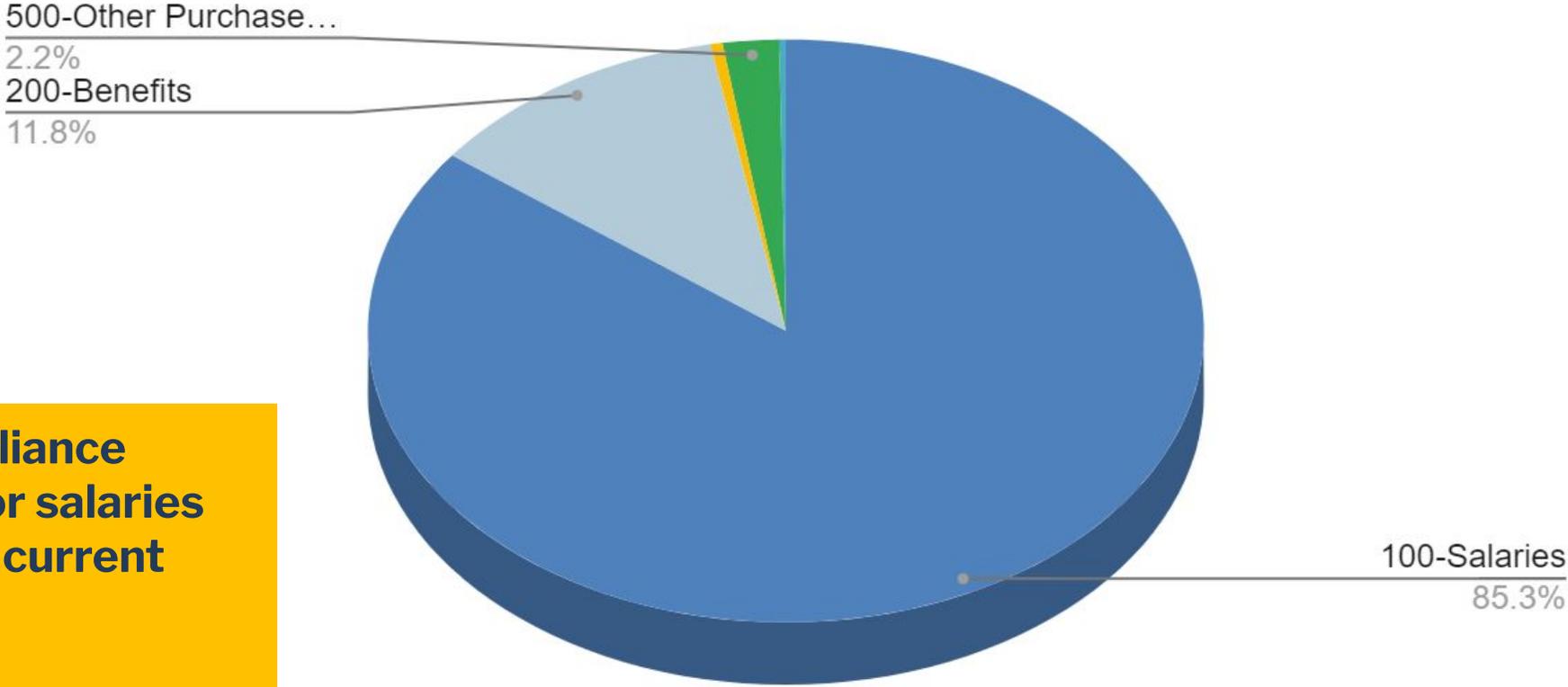
1 Van Driver  
1 Secretary - Finance and Transportation  
Professional Learning  
Sub Coverage

### Currently in Alliance

- 13.5 Kindergarten Teachers
- 4.75 Literacy Coaches
- 8 Math Coaches
- 1 School Psychologist
- 1 Inclusion Coach
- 1.6 CTE Teacher
- 3 TESOL Teachers
- 5 Library Media Specialists
- 3 Deans - SSS/STAFF, GHS, WBS
- 1 Dean of Special Services
- 1 Supervisor of Climate & Culture
- 6.8 Instructional Support Teachers
- 0.5 Math Instructional Support Teacher - BAIMS
- 10 Social Workers
- 1 Communications Director
- 0.5 OTL Supervisor
- 2 BIS NEMS and Hubbell
- 3 IT Specialists
- 1 Pre-K Teacher: Edgewood (formerly at GHS)
- 6 Pre-K Paraprofessionals: Edgewood
- 0.5 Grant Manager
- 1 Talent Management Secretary
- 0.345 Operations/Data Analysis Coordinator
- 1 Family Liaison
- 1 Engagement Coordinator
- 2 Behavior Intervention Specialists - BC & BE
- 1 Behavior Manager - BC
- 9 Climate and Safety Specialists
- 12 Teaching Assistants - 11 Kindergarten, 1 Grade 4 Math
- 1 Multilingual Tutor

# Alliance Grant - \$9,013,623

## 2023-2024 Alliance Grant Allocations by Code



**97.1% of the Alliance Grant is used for salaries and benefits of current employees.**

# 2025 Alliance Grant - \$12,075,353

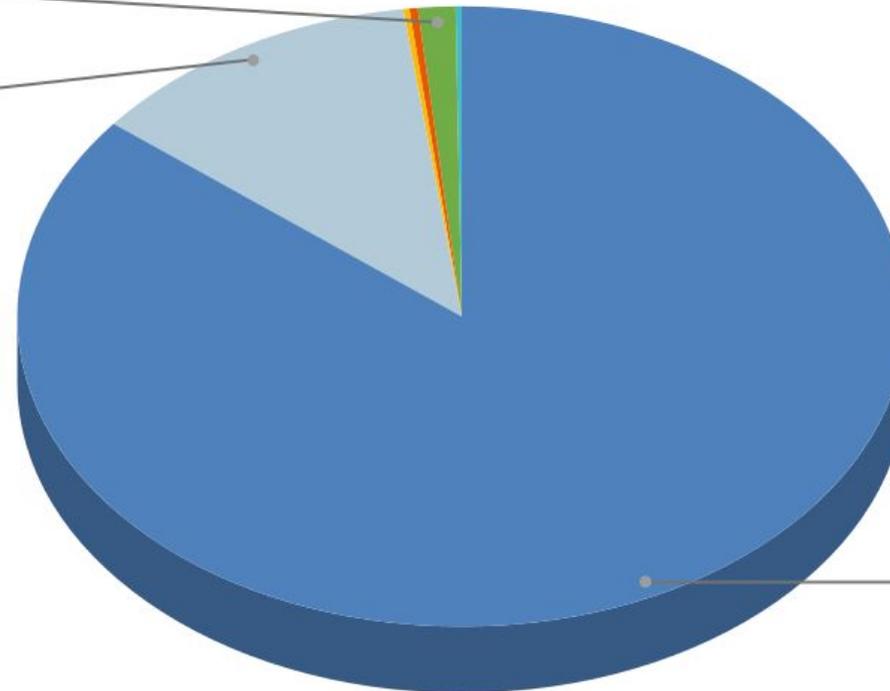
## 24-25 Projected Alliance Grant Allocations

500-Other Purch Srv

1.4%

200-Benefits

12.2%



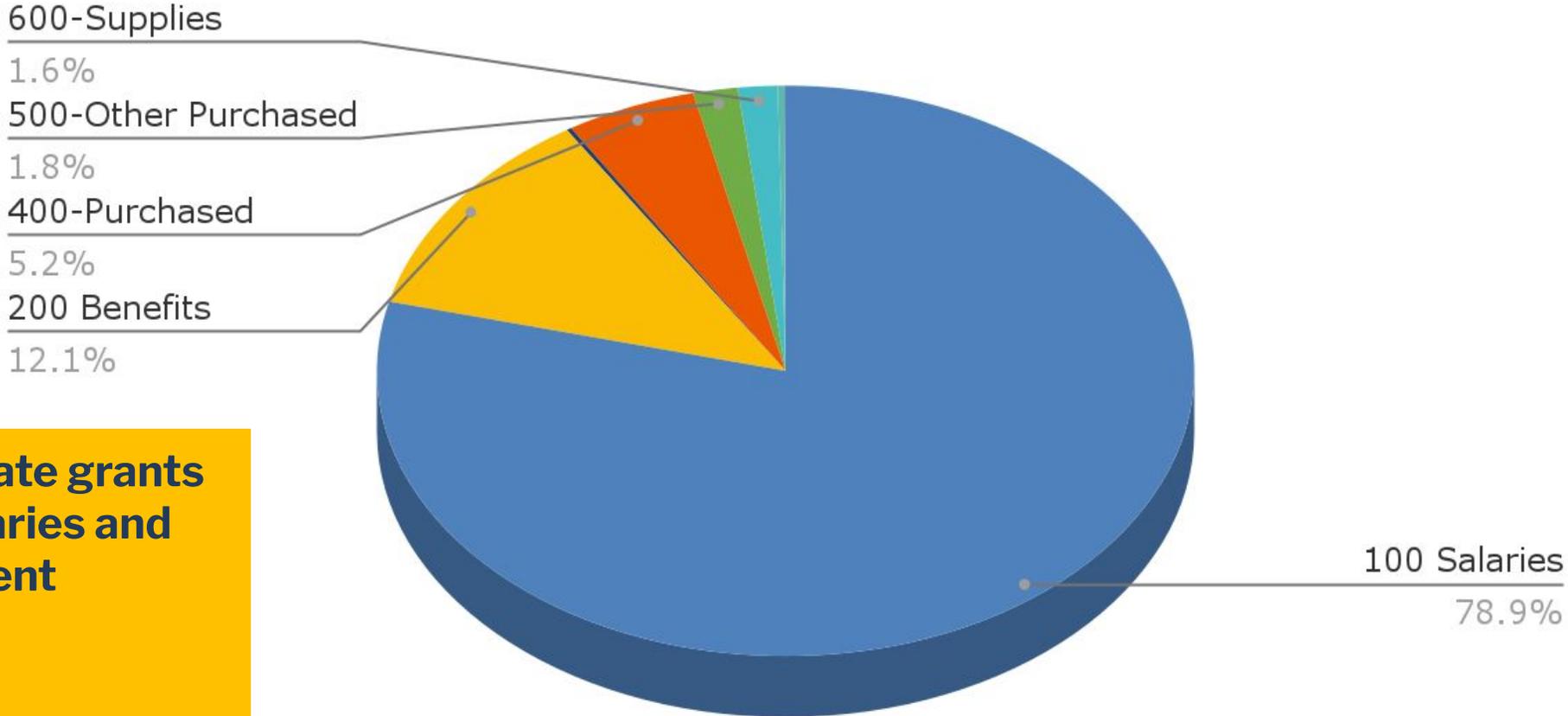
100-Salaries

85.7%

**97.9% of the projected Alliance Grant will be included in Salaries and Benefits in the proposal.**

# Other State Grants - \$1,398,973

## Summation of Other State Grants by Object



**91% of other State grants are used for salaries and benefits of current employees.**

# Federal Grants

Entitlement Grants  
Competitive Grants



# Supplement not Supplant

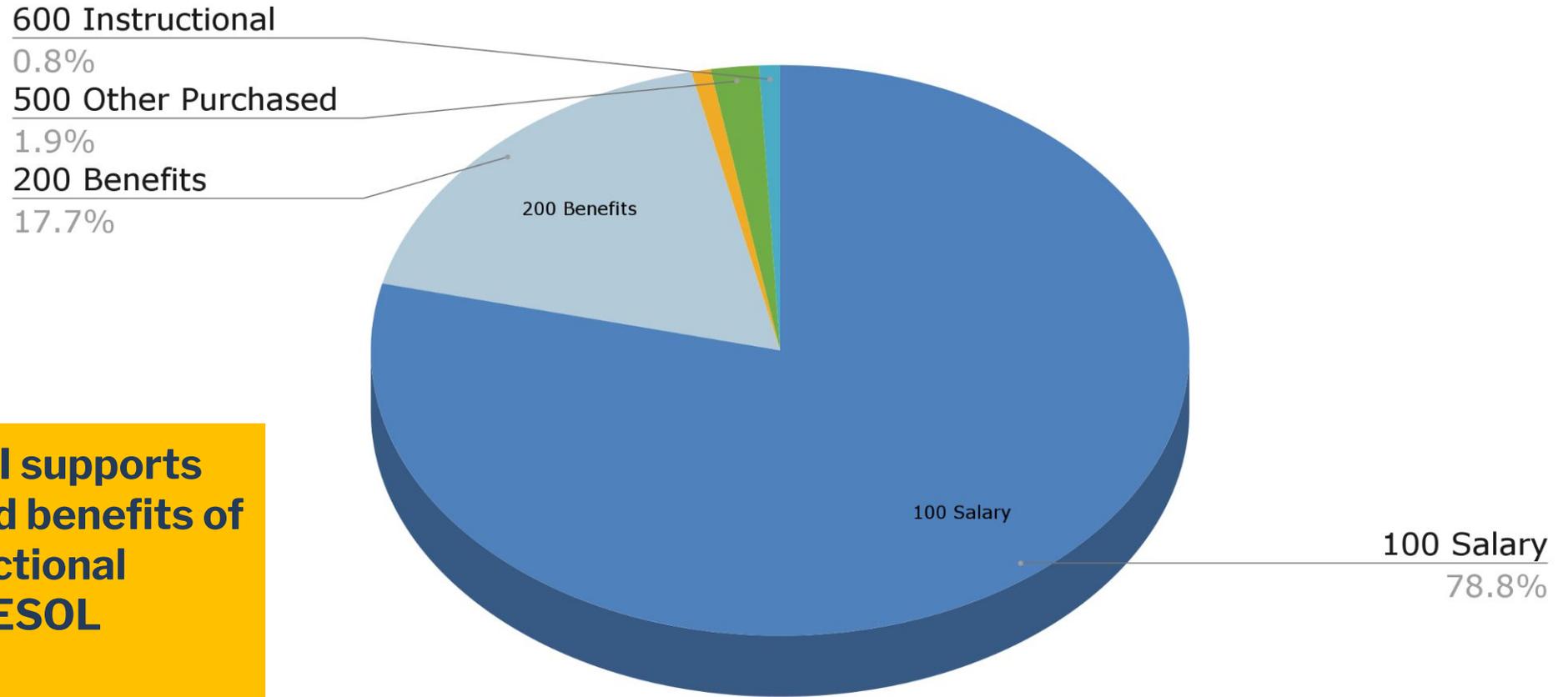
Federal funds cannot be used to pay for items or costs that the subgrantee is already obligated to pay with state or local funds.

**State or local funds previously appropriated, allocated, or budgeted for award purposes cannot be reduced or reallocated** to other purposes because of receipt of federal funds.

Federal funds must be used to supplement existing funds for program activities and cannot replace or supplant funds that have been appropriated for the same purpose. Supplanting may be grounds for suspension or termination of current and future federal funding, recovery of misused federal funds, and/or other remedies available by law.

# Federal Grants - Title I - \$2,578,139

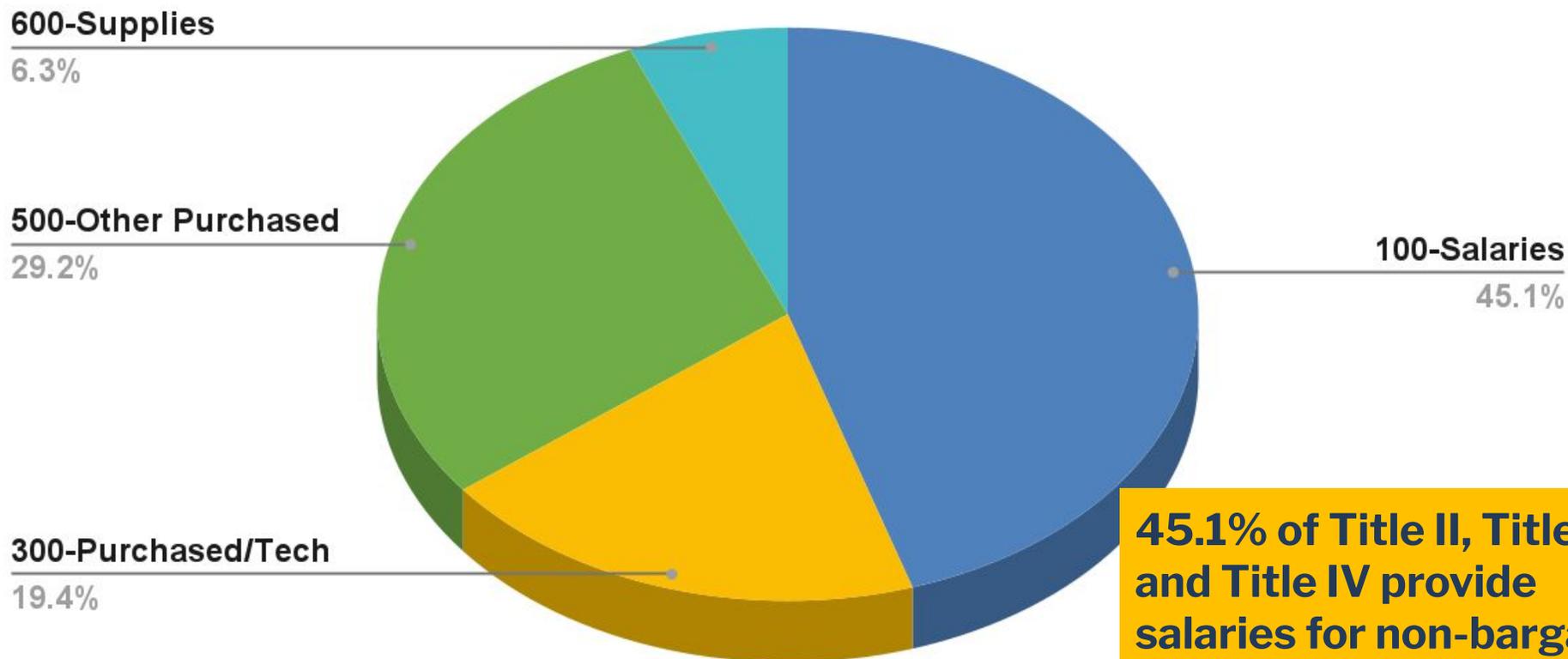
## 2023-2025 Title I Budget



**96.5% of Title I supports the salaries and benefits of *current* Instructional Support and TESOL teachers.**

# Federal Grants - Other Entitlement Grants - \$495,045

## 2023-2025 Title II, III, and IV Allocations

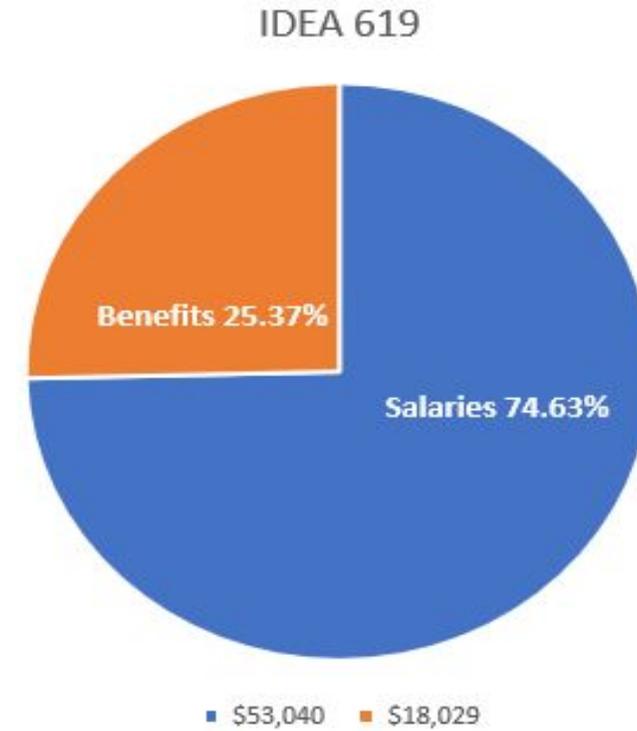
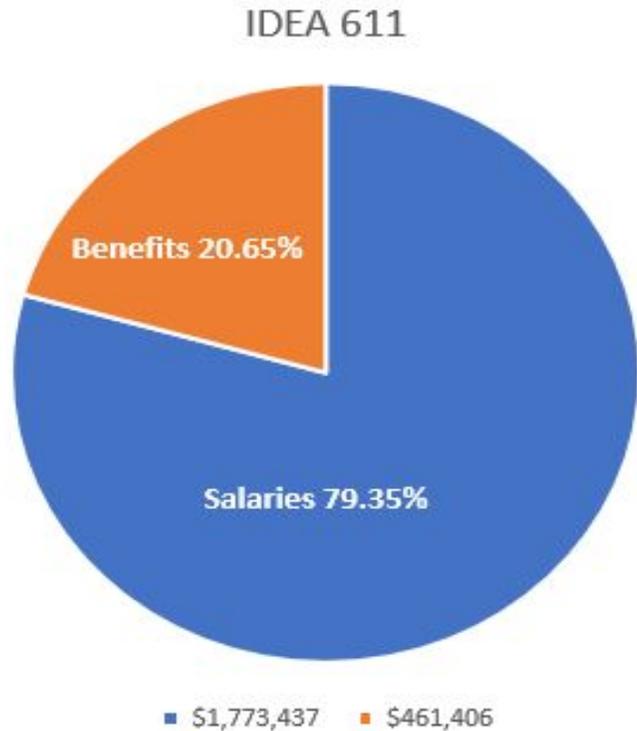


**45.1% of Title II, Title III, and Title IV provide salaries for non-bargaining positions.**

# Federal Grants - Entitlement

IDEA 611 - \$2,234,843

IDEA 619 - \$71,069



100% of IDEA Grants support special education salaries and benefits.



**PART IV:**  
Cafeteria Budget FY25

# FY25 Food Service Budget

DESCRIPTOR	22-23 Actual	23-24 Budget	24-25 Request
CASH SALES INCOME	40,032	27,500	40,032
FEDERAL REIMBURSEMENT	4,863,131	4,436,985	4,921,530
STATE REIMBURSEMENT/Fresh Fruits & Vegetables Grant	355,886	143,240	386,150
INTEREST INCOME	7,253	0	0
OTHER INCOME	24,570	15,000	24,920
<b>TOTAL INCOME</b>	<b>5,290,872</b>	<b>4,622,725</b>	<b>5,372,632</b>
FOOD	2,852,968	2,111,310	2,800,754
LABOR/SUBSTITUTES	1,630,407	1,835,800	1,905,570
INSURANCE BENEFITS	228,500	243,470	222,044
F.I.C.A.	120,150	115,955	147,306
PURCHASED SERVICES & SUPPLIES	269,194	261,190	226,558
CAPITAL OUTLAY - EQUIPMENT	187,443	10,000	20,000
CONTRACTUAL SERVICES/LEASE/OTHER	70,686	45,000	50,400
<b>TOTAL EXPENSES</b>	<b>5,359,348</b>	<b>4,622,725</b>	<b>5,372,632</b>

**FY**

**25**



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**PART V:**  
Summary and Conclusion

# BUDGET TOTALS

Current Budget Total FY24 \$126,989,000	GF Budget Increase	Percentage Increase
Bargaining Unit & Salary Obligations	\$2,282,111	1.80%
Employee Benefits	\$900,867	0.71%
Professional & Other Services	\$385,097	0.30%
Utilities, Supplies & Equipment	\$155,882	0.12%
Transportation	\$575,787	0.45%
Tuition	\$1,829,212	1.44%
Instructional Supplies & Materials	\$163,545	0.13%
Equipment and Capital Outlay	\$94,635	0.07%
Less Anticipated Revenue	-\$1,143,534	-0.90%
<b>TOTALS</b>	<b>\$132,232,602</b>	<b>4.13%</b>

# FY25 BUDGET TOTALS

FY24 Budget	FY25 Superintendent's Request	Budget Change \$	Budget Change %
126,989,000	132,232,602	5,243,602	4.13%

<b>Employee Type</b>	<b>General Fund FY 24</b>	<b>General Fund FY 25</b>	<b>Grant/Other FY 24</b>	<b>Grant/Other FY 25</b>	<b>Total FTE FY 24</b>	<b>Total FTE FY 25</b>
Administrators	34.02	34.02	6.98	6.98	41	41
Supervisors	3.84	3.84	2.16	2.16	6	6
Teachers	576.8	566.65	104.1	119.25	680.9	685.9
Secretaries	67.8	67.8	5.2	5.2	73	73
ParaEducators	180	180	39	40	219	220
Information Tech	7	7	3	3	10	10
Custodian/Maint.	73	73	0	0	73	73
Non-Bargaining	28.96	32.96	40.04	43.04	69	76
Food Services	--	--	63	64	63	64
<b>TOTALS:</b>	<b>971.42</b>	<b>965.27</b>	<b>263.48</b>	<b>283.63</b>	<b>1234.9</b>	<b>1248.9</b>

# Special Education Five Year Trend

Special Education	FY 2020 Approved Budget	FY 2021 Approved Budget	FY 2022 Approved Budget	FY 2023 Approved Budget	Fy 2024 Approved Budget	FY 2025 BoE Requested Budget
Approved Budget	\$ 31,941,024	\$ 32,954,772	\$ 33,245,759	\$ 34,394,993	\$ 35,118,129	\$ 38,527,625
Dollar Change	\$ 2,134,758	\$ 1,013,748	\$ 290,987	\$ 1,149,234	\$ 723,136	\$ 3,409,496
Percent	7.16%	3.17%	0.88%	3.46%	2.10%	9.71%

# Questions & Discussion

