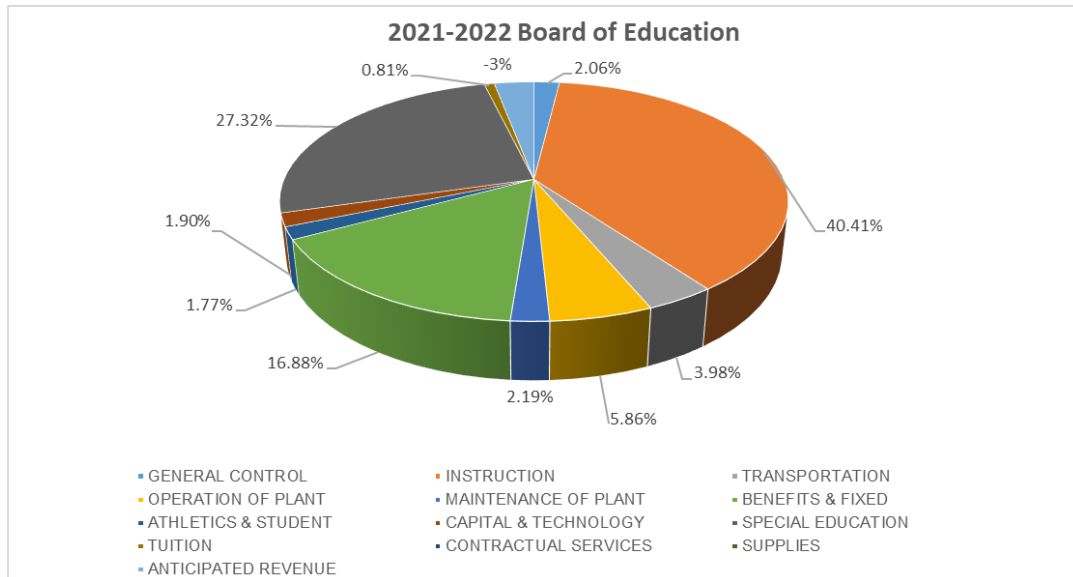


Board of Education

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

EDUCATION EXPENDITURE OBJECTS	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
GENERAL CONTROL	\$2,368,236	\$2,018,949	\$2,018,949	\$2,531,724	\$2,505,724
INSTRUCTION	47,865,411	48,678,893	48,678,893	49,254,445	49,176,125
TRANSPORTATION	3,984,834	4,685,754	\$4,685,754	4,962,225	4,842,225
OPERATION OF PLANT	6,696,735	7,138,477	7,138,477	7,240,390	7,124,150
MAINTENANCE OF PLANT	2,525,655	2,890,739	2,890,739	2,963,949	2,663,749
BENEFITS & FIXED	2,692,292	19,944,071	19,944,071	21,596,874	20,531,234
ATHLETICS & STUDENT	1,777,648	2,141,958	2,141,958	\$2,151,083	\$2,151,083
CAPITAL & TECHNOLOGY	1,919,025	2,135,343	2,135,343	2,433,249	2,311,649
SPECIAL EDUCATION	30,586,083	32,954,772	32,954,772	33,345,759	33,245,759
TUITION	1,007,037	981,634	981,634	990,000	990,000
CONTRACTUAL SERVICES	31,539	0	0	0	0
SUPPLIES	48,796	0	0	0	0
ANTICIPATED REVENUE	(3,665,428)	(4,548,590)	(4,548,590)	(3,891,698)	(3,891,698)
TOTALS	\$97,837,863	\$119,022,000	\$119,022,000	\$123,578,000	\$121,650,000



District Mission Statement

Teach & Learn with Passion & Purpose

Service Narrative

The Bristol Public School system provides educational services ranging from pre-school through adult education programs. Bristol is known as one of the most effective urban school districts in the State of Connecticut. Bristol educators provide the diverse student population with an education that includes concern for social-emotional wellbeing and rigorous academics. Acknowledged across Connecticut for its data-driven decision-making model, 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 a wide-range of career and technical education options. 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 \$5 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, United Way and other private sources.

Fiscal Year 2021 Goals and Accomplishments:

- Students attending the Bristol Public Schools will demonstrate growth toward mastery as measured by a variety of assessments in the areas of English language arts and mathematics, and content specific AP.

Summary of Fiscal Year 2021-2022 Budget:

- The District's greatest budgetary challenge continues to be the unpredictability of costs for special education. The direct impact of this imbalance falls upon the regular education budget.
- In an effort to reduce our costs, space has been provided to CREC Soundbridge, the District's provider of services to students with significant hearing loss. This program has the benefit of not incurring out-of-town transportation costs.

Fiscal Year 2022 Goals:

- 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, we will bolster support to all students following the Covid-19 pandemic through targeted intervention strategies and additional staff.

Long Term Goals:

The Bristol Board of Education produces an annual Accountability Plan containing goals related to academic performance in mathematics, reading, writing and science, physical fitness, earning college credit prior to graduation and attendance. Each school creates a School Improvement Plan, crafted using student data and measuring growth in student achievement and other indicators. Plans are updated annually with new targets set as student performance improves. All of the school accountability plans are available on the district's website at www.bristol.k12.ct.us with direct links to each school's homepage.

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

Performance Measures

(** Updated performance measures are unavailable due to the waiver for state testing during the pandemic)

The Next Generation Accountability System for the State of Connecticut provides districts and schools with performance indices for several indicators of a high-performing, high-achieving educational system.

Literacy Achievement

The English Language Arts (ELA) Performance Index reflects students' achievement on the Smarter Balanced Assessment in Literacy for grades 3-8 and students' achievement on the SAT for grade 11. The performance index is calculated using a formula that includes the range of obtainable scores and the grade level average achieved.

	ELA Performance Index - All Students 14-15	ELA Performance Index - All Students 15-16	ELA Performance Index - All Students 16-17	ELA Performance Index - All Students 17-18	DIFFERENCE FROM 16-17 to 17-18 PERFORMANCE INDEX ALL STUDENTS
STATE	67.9	67.7	67.1	67.6	0.5
DISTRICT	66.4	66.4	65.7	65.7	0
Bristol Central High School	59.9	58	55.6	54.5	-1.1
Bristol Eastern High School	62.3	57.4	59.5	55.2	-4.3
Chippens Hill Middle School	66.2	65.5	66.7	66.9	0.2
Northeast Middle School	68.4	71.6	71.2	72.2	1
Greene Hills School	67.1	66.3	65.9	65.2	-0.7
West Bristol School	66.5	67.5	66.8	67.5	0.7
Edgewood	70.6	72.7	73.1	71.6	-1.5
Hubbell	70.4	70	66.2	69	2.8
Ivy Drive	73.6	72.7	70.5	69.2	-1.3
Mt. View	69.1	71.1	71.5	74.7	3.2
South Side	71.3	72.1	69.4	72.3	2.9
Stafford	69.8	69.6	65.8	68.9	3.1

Math Achievement

The Math Performance Index reflects students' achievement on the Smarter Balanced Assessment for grades 3-8 and students' achievement on the SAT for grade 11. The performance index is calculated using a formula that includes the range of obtainable scores and the grade level average achieved.

	Math Performance Index - All Students 14-15	Math Performance Index - All Students 15-16	Math Performance Index - All Students 16-17	Math Performance Index - All Students 17-18	DIFFERENCE FROM 16-17 TO 17-18 Math Performance Index All Students
STATE	59.3	61.4	62.2	62.7	0.5
DISTRICT	57	59.5	59.6	59.9	0.3
Bristol Central High School	48	55.3	51.3	53.3	2
Bristol Eastern High School	46.7	52.1	54.7	50.9	-3.8
Chippens Hill Middle School	56.6	57.8	57.4	57.4	0
Northeast Middle School	59.7	63.1	65.3	66	0.7
Greene Hills School	57.6	58.6	59.3	59.2	-0.1
West Bristol School	57.9	59.1	59.9	61.8	1.9
Edgewood	62.3	66.3	67.1	66.6	-0.5
Hubbell	61.4	63.3	59.8	60.6	0.8
Ivy Drive	68	69.3	66.8	67.5	0.7
Mt. View	61.6	64.4	67.3	68.5	1.2
South Side	62.1	63.6	65.1	69.1	4
Stafford	61.4	62.9	62.1	63.6	1.5

Board of Education Summary

Reduction of Chronic Absenteeism

Recognizing the value of regular school attendance, the state of Connecticut includes reducing chronic absenteeism as a primary goal for school districts across the state. Students are considered chronically absent when they miss 10% or more of the days in which they are enrolled.

	Chronic Absenteeism All Students 14-15	Chronic Absenteeism All Students 15-16	Chronic Absenteeism All Students 16-17	Chronic Absenteeism All Students 17-18	Chronic Absenteeism All Students 18-19	DIFFERENCE FROM 17-18 TO 18-19 Chronic Absenteeism All Students
STATE	10.6%	9.6%	9.9%	10.7%	10.4%	-.3%
DISTRICT	10.8%	8.7%	8.0%	8.4%	9.6%	1.2%
Bristol Central High School	15.5%	12.0%	10.8%	11.5%	14.3%	2.8%
Bristol Eastern High School	12.7%	11.6%	10.2%	10.8%	11.2%	0.4%
Chippens Hill Middle School	9.7%	9.3%	8.6%	9.2%	6.6%	-2.6%
Northeast Middle School	6.0%	3.4%	4.7%	3.6%	4.8%	-1.2%
Greene Hills School	7.5%	7.9%	4.9%	5.3%	6.8%	1.5%
West Bristol School	10.4%	8.0%	6.9%	8.2%	9.6%	1.4%
Edgewood	8.1%	1.8%	2.7%	2.1%	4.7%	2.6%
Hubbell	5.8%	5.1%	5.4%	6.1%	5.7%	-0.4%
Ivy Drive	4.9%	4.3%	4.6%	2.5%	4.4%	1.9%
Mt. View	2.7%	3.5%	2.4%	2.1%	3.1%	1%
South Side	8.7%	5.6%	5.0%	4.9%	4.9%	0.0%
Stafford	18.8%	5.9%	5.6%	6.4%	6.5%	0.1%

Board of Education Summary

Rigorous Coursework

Other indicators within the CT Next Generation Accountability System reflect the percentage of students enrolled in college-credit bearing courses or courses that are in defined career pathways to measure students' college and career readiness. A second indicator within this category reflects the percentage of students who successfully meet the College Readiness benchmarks on the SAT as set by the College Board and those who earn a three or better on Advanced Placement exams.

	Preparation for CCR - % Taking Courses 14-15	Preparation for CCR - % Taking Courses 15-16	Preparation for CCR - % Taking Courses 16-17	Preparation for CCR - % Taking Courses 17-18	Preparation for CCR - % Taking Courses 18-19	DIFFERENCE FROM 17/18-18/19: % Taking Courses
STATE	66.10%	67.60%	70.70%	74.8%	80.0%	5.2%
DISTRICT	55.70%	57.50%	65.70%	68%	72.5%	4.5%
Bristol Central High School	60.80%	64.10%	69.10%	72%	79.6%	7.6%
Bristol Eastern High School	53.80%	55%	65%	69.8%	70.1%	.3%

	Preparation for CCR - % Passing Exams 14-15	Preparation for CCR - % Passing Exams 15-16	Preparation for CCR - % Passing Exams 16-17	Preparation for CCR - % Passing Exams 17-18	Preparation for CCR - % Passing Exams 18-19	DIFFERENCE FROM 16/17-17/18: % Passing Exams
STATE	37.30%	40.70%	43.50%	44.8%	42.6%	-2.2%
DISTRICT	29.10%	33.60%	37.60%	38.3%	34.2%	-4.1%
Bristol Central High School	31.40%	39.00%	39.00%	41.0%	37.1%	-3.9%
Bristol Eastern High School	29.70%	32.30%	40.70%	41.5%	37.6%	-3.9%

Board of Education Summary

Graduation Rate

Another indicator is the percent of students who graduate high school within four years.

	4-year Graduation - All Students (2014 Cohort)	4-year Graduation - All Students (2015 Cohort)	4-year Graduation - All Students (2016 Cohort)	4-year Graduation - All Students (2017 Cohort)	4-year Graduation - All Students (2018 Cohort)	DIFFERENCE FROM 2017 Cohort to 2018 Cohort
STATE	87.0%	87.2%	87.4%	87.9%	88.3%	-1.7%
DISTRICT	81.8%	81.3%	83.2%	87.00%	90.0%	3.0%
Bristol Central High School	83.0%	81.8%	83.7%	86.2%	89.7%	3.5%
Bristol Eastern High School	84.3%	86.7%	90.5%	94.3%	93.0%	-1.3%

Expenditure and Position Summary

	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
Salary Expenditures*	\$69,791,929	\$69,927,336	\$70,013,956
Full time Positions	957	953	952

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

Personnel – General Fund	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022
Teachers	574	570	568	568	564
Administrative & non-teaching	381	386	389	385	379
Total	955	956	957	953	943
Bristol Federation of Teachers - Local 1464	574	570	568	568	564
Bristol Association of Principals & Supervisors	30	31	37	35	35
Bristol Municipal Employees Local 2267 <i>Custodial, Maintenance, Paraprofessionals, Building Aides & Cafeteria Workers</i>	260	260	259	259	259
Council 4 AFSCME 818 Supervisors	6	6	4	4	4
Non-Bargaining Employees	15	19	20	20	21
Secretaries & library clerks – Local 3551	70	70	69	67	69
Total	955	956	957	953	952

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

School	10-1-14	10-1-15	10-1-16	10-1-17	10-1-18	10-1-19	10-1-20
Edgewood	339	342	326	288	276	286	265
Hubbell	427	457	438	423	414	398	393
Ivy Drive	408	405	396	382	386	376	374
Mt. View	385	379	368	359	366	338	319
South Side	538	500	489	479	507	507	478
Stafford	459	461	457	406	374	375	331
Elementary Total:	2,556	2,544	2,474	2,337	2,323	2,280	2,160
Chippens Hill	775	713	773	725	782	757	726
Northeast	436	444	466	463	501	478	436
Middle School Total:	1,211	1,157	1,239	1,188	1,283	1,235	1,162
Greene-Hills	895	930	925	909	925	921	916
West Bristol	919	919	893	909	911	920	850
K-8 Total:	1,814	1,849	1,818	1,818	1,836	1,841	1,766
Bristol Central	1,182	1,150	1,128	1,125	1,176	1,187	1,224
Bristol Eastern	1,255	1,199	1,136	1,116	1,080	1,079	1,120
Bristol Prep Academy		48	46	49	36	40	47
High School Total:	2,437	2,397	2,310	2,290	2,292	2,306	2,391
Total Enrollment	8,018	7,947	7,841	7,633	7,734	7,662	7,724
Out-placed Spec. Ed.	79	79	92	107	114	111	108

¹Note: Excludes After School Enrichment Program

Board of Education Members

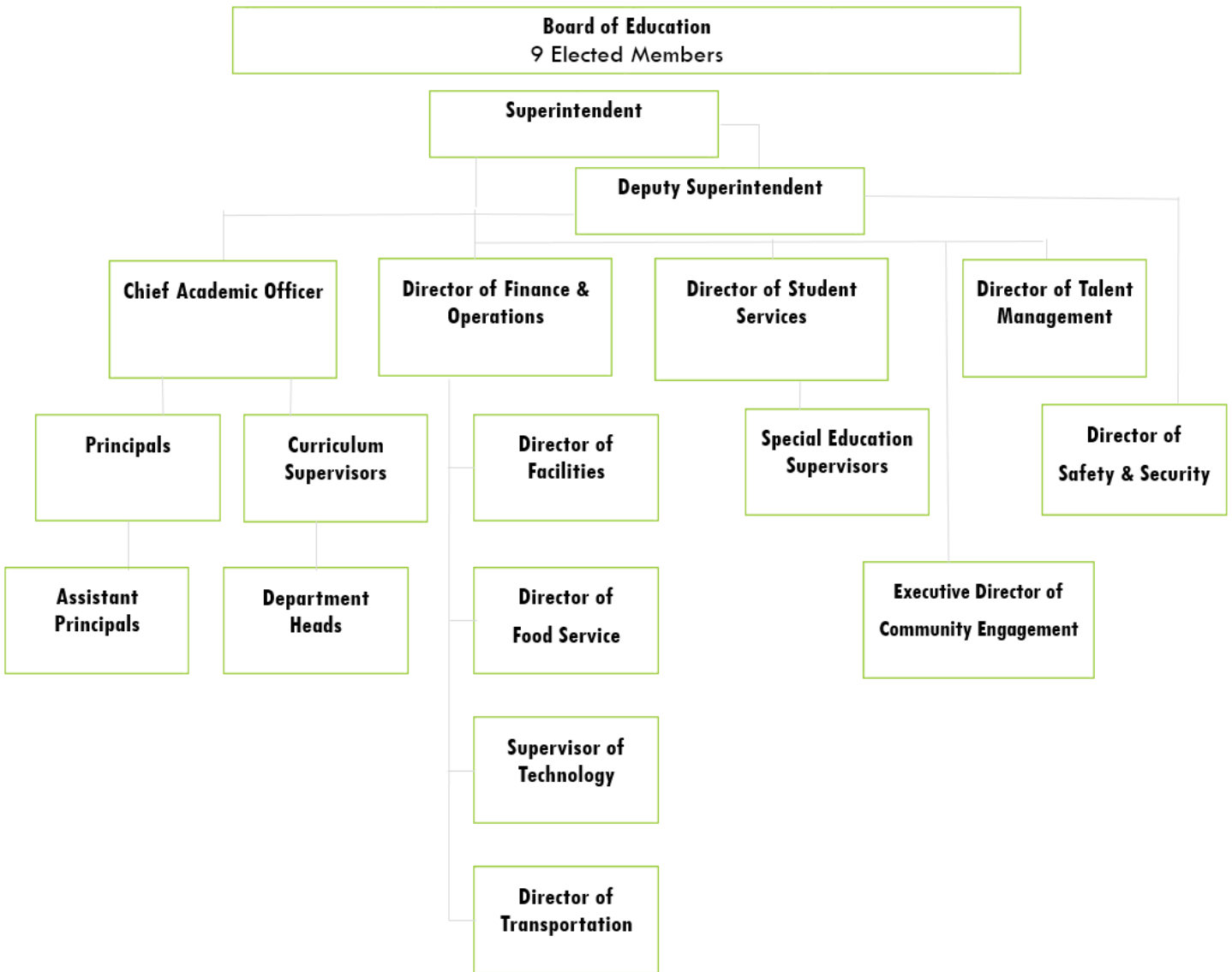
Jennifer Dube, Chairman
 Allison Wadowski, Secretary
 Thomas P. O'Brien
 John Sklenka
 Christopher Wilson

Kristen Giantonio, Vice-Chairman
 Eric Carlson
 Shelby Pons
 Karen Vibert
 Board Liaison: Peter Kelley

Central Office Administration

Dr. Catherine Carbone, Superintendent
 Dr. Michael Dietter, Deputy Superintendent
 Dr. Samuel Galloway, Director of Human Resources
 Ms. Carly Fortin, Director of Teaching & Learning
 Ms. Jill M. Browne, Director of Finance & Operations
 Ms. Kimberly Culkin, Director of Special Services

Organizational Chart



Budget Highlights

2021-2022 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR EDUCATION

ORG CODE	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
1100	REGULAR INSTRUCTION	\$12,827,901	\$12,388,345	\$12,388,345	\$12,185,670	\$12,185,670
1102	ART	1,739,669	1,838,924	1,838,924	1,749,812	1,749,812
1103	BUSINESS EDUCATION	345,619	392,062	392,062	330,309	330,309
1105	LANGUAGE ARTS	3,439,785	3,497,829	3,497,829	3,666,280	3,666,280
1106	WORLD LANGUAGES	1,415,819	1,457,813	1,457,813	1,547,682	1,547,682
1108	WELLNESS	601,378	639,424	639,424	674,302	674,302
1109	FAMILY & CONSUMER SCIENCE	258,836	293,260	293,260	250,985	250,985
1110	TECHNOLOGY EDUCATION	914,661	1,007,275	1,007,275	999,076	999,076
1111	MATH	3,663,554	3,786,361	3,786,361	3,860,358	3,860,358
1112	MUSIC	1,485,649	1,628,576	1,628,576	1,627,471	1,627,471
1113	SCIENCE	3,519,772	3,766,788	3,766,788	3,480,476	3,480,476
1114	READING	40,371	65,581	65,581	50,094	50,094
1115	SOCIAL STUDIES	3,306,869	3,461,631	3,461,631	3,418,698	3,418,698
1116	PHYSICAL EDUCATION	2,129,670	2,172,061	2,172,061	2,252,780	2,252,780
1120	ALTERNATIVE EDUCATION	440,351	471,743	471,743	489,246	489,246
1121	KINDERGARTEN	1,040,973	1,084,449	1,084,449	1,115,065	1,115,065
1122	PRESCHOOL PROGRAM	0	5,500	5,500	5,500	5,500
1200	SPECIAL EDUCATION	11,497,755	12,241,711	12,241,711	12,102,547	12,102,547
1201	PRESCHOOL - SPED	931,460	957,540	957,540	1,050,077	1,050,077
1260	E.S.L	680,888	666,486	666,486	860,287	860,287
1270	GIFTED/ TALENTED	100,632	122,229	122,229	126,673	126,673
1310	ADULT BASIC EDUCATION	331,760	378,818	378,818	392,740	392,740
1400	SUMMER SCHOOL	58,727	48,514	48,514	48,639	48,639
1401	SUMMER SCHOOL - SPED	187,957	192,046	192,046	199,550	199,550
2112	ATTEDANCE	9,619	0	0	0	0
2120	GUIDANCE SERVICES	1,709,641	1,818,470	1,818,470	1,846,728	1,846,728
2122	IN-HOUSE SUSPENSION	104,022	107,158	107,158	107,383	107,383
2140	PSYCHOLOGICAL SERVICES	1,415,516	1,504,112	1,504,112	1,525,172	1,525,172
2150	SPEECH PATHLOGOY	1,411,053	1,396,086	1,396,086	1,370,238	1,370,238
2190	TESTING	12,308	30,730	30,730	37,635	37,635
2195	AVID	39,902	64,350	64,350	69,950	69,950
2210	OFFICE TEACHING & LEARNING	1,317,375	1,174,587	1,174,587	1,445,532	1,367,212
2221	EDUCATIONAL MEDIA SERVICES	334,610	415,000	415,000	425,000	425,000
2222	LIBRARY & MEDIA SERVICES	877,370	974,105	974,105	966,036	966,036
2223	AUDIO-VISUAL SERVICES	4,059	12,740	12,740	7,285	7,285
2225	COMPUTER INSTRUCTION SERVICES	1,742	6,435	6,435	3,820	3,820
2226	LIBRARY AND MEDIA SERVICES	200,419	105,431	105,431	105,399	105,399
2227	AUDIO-VISUAL DW	255,921	276,855	276,855	277,952	277,952
2228	COMPUTER INSTRUCTION	1,464,427	1,745,557	1,745,557	1,918,831	1,847,531
2310	BOARD OF EDUCATION SERVICES	126,015	167,100	167,100	149,000	149,000
2320	SUPERINTENDENT	301,853	300,734	300,734	310,479	310,479
2321	DEPUTY SUPERINTENDENT	226,893	243,628	243,628	240,728	240,728
2329	HUMAN RESOURCES	610,510	592,487	592,487	647,469	621,169
2330	DISTRICT COMMUNICATIONS	0	0	0	50,000	0
2400	PRINCIPAL SERVICES	5,458,163	5,364,200	5,364,200	5,650,885	5,650,885
2510	FINANCE	3,524,845	20,677,081	20,677,081	22,379,032	21,313,392
2610	MAINTENANCE OF PLANT	2,404,265	2,675,119	2,675,119	2,744,599	2,444,399
2620	OPERATION OF PLANT	6,696,735	7,138,477	7,138,477	7,240,390	7,124,150
2630	SECURITY OF PLANT	146,675	243,620	243,620	237,350	237,350
2700	TRANSPORTATION	8,189,799	10,126,391	10,126,391	10,556,551	10,336,551
3200	STUDENT ACTIVITIES	492,917	540,617	540,617	523,785	523,785
3210	ATHLETICS	1,284,731	1,604,741	1,604,741	1,629,848	1,629,848
6120	MAGNET TUITION	838,275	693,634	693,634	700,000	700,000
6125	MAGNET TUITION - SPED	383,879	425,000	425,000	412,750	412,750
6140	VO-AG TUITION	136,460	168,000	168,000	170,000	170,000
6150	DETENTION TUITION	32,302	60,000	60,000	60,000	60,000
6160	PRIVATE TUITION	0	60,000	60,000	60,000	60,000
6170	PUBLIC TUITION - SPED	1,752,700	1,972,450	1,972,450	2,048,258	2,048,258
6180	PRIVATE TUITION - SPED	8,778,234	8,786,729	8,786,729	9,067,296	9,067,296
9000	ANTICIPATED REVENUE	(3,665,428)	(4,548,590)	(4,548,590)	(3,891,698)	(3,891,698)
0001	CONTRACTUAL OBLIGATIONS	0	(466,000)	(466,000)	0	0
TOTAL EDUCATION		\$97,837,863	\$119,022,000	\$119,022,000	\$123,578,000	\$121,650,000

