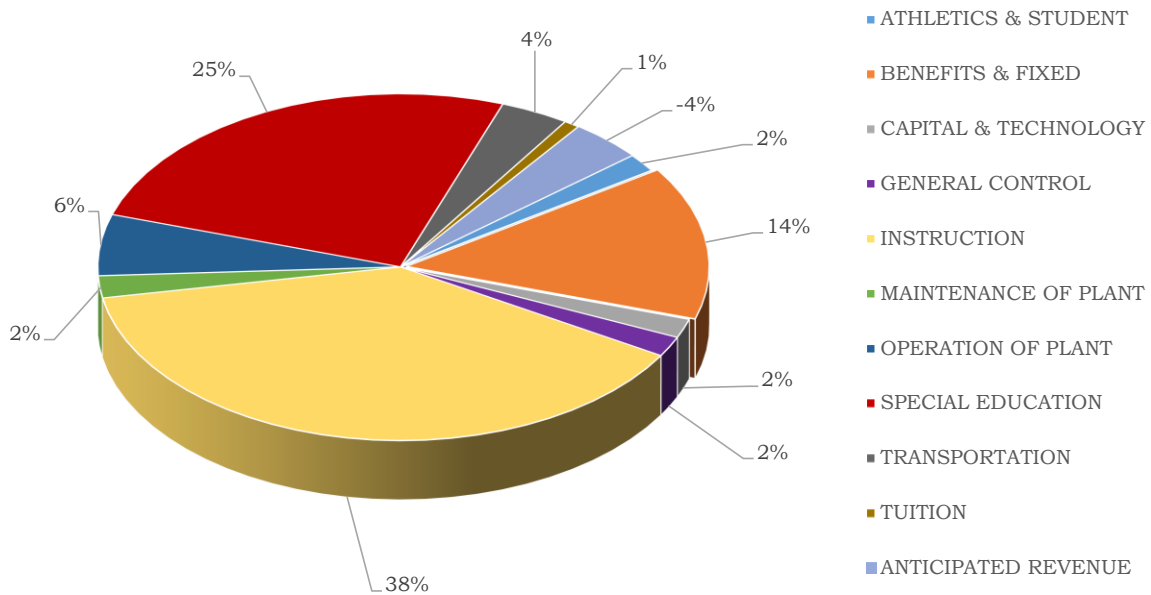


Board of Education

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

EDUCATION EXPENDITURE OBJECTS	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
ATHLETICS & STUDENT	\$1,880,978	\$2,026,045	\$2,028,226	\$2,136,393	\$2,115,069
BENEFITS & FIXED	3,619,979	16,810,544	2,512,312	18,574,512	17,852,692
CAPITAL & TECHNOLOGY	1,890,351	2,202,611	2,187,499	2,336,019	2,205,819
GENERAL CONTROL	2,503,290	2,594,559	2,572,316	2,560,285	2,342,285
INSTRUCTION	46,901,106	48,282,310	48,335,287	49,403,106	48,150,845
MAINTENANCE OF PLANT	2,266,671	2,536,790	2,631,462	2,631,079	2,565,906
OPERATION OF PLANT	6,352,371	6,816,209	6,791,209	7,389,412	7,126,651
SPECIAL EDUCATION	26,222,823	29,806,266	29,722,811	34,227,156	31,941,024
TRANSPORTATION	4,120,251	4,329,101	4,325,081	4,575,857	4,575,857
TUITION	863,070	818,000	818,000	1,031,634	1,031,634
ANTICIPATED REVENUE	0	(4,811,240)	(4,811,240)	(4,866,922)	(4,866,922)
TOTALS	\$96,620,890	\$111,411,195	\$97,112,963	\$119,998,531	\$115,040,860

Board of Education Expenditure Objects 2019-2020



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 and Odyssey of the Mind. A variety of College Pathways have been articulated with Tunxis Community College, affording students opportunities to earn 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 \$3 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 2019 Goals and Accomplishments:

- Students attending the Bristol Public Schools demonstrated growth toward mastery as measured by a variety of assessments in the areas of English language arts and mathematics, and content specific AP.
- Students at each high school and several middle schools were accepted to perform in the Northeast Regional music competitions.

Board of Education Summary

- Bristol Eastern High School captured their third consecutive State Championship in wrestling.
- Three students had perfect papers on the National Latin Exam.
- Students were recognized by the United Way and Chamber of Commerce for their volunteerism in the community.

Summary of Fiscal Year 2019-2020 Budget:

- A new superintendent of schools and deputy superintendent of schools will lead the district beginning July 1, 2019.
- The greatest budgetary challenge is the unpredictability of costs for special education. The direct impact of this imbalance falls upon the regular education budget.
- In an effort to reduce 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 having the out-of-town transportation costs.

Fiscal Year 2020 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.

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 student 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

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

Board of Education Summary

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	DIFFERENCE FROM 16-17 TO 17-18 Chronic Absenteeism – All Students
STATE	10.6%	9.6%	9.9%	10.7%	0.8%
DISTRICT	10.8%	8.7%	8.0%	8.4%	0.4%
Bristol Central High School	15.5%	12.0%	10.8%	11.5%	0.7%
Bristol Eastern High School	12.7%	11.6%	10.2%	10.8%	0.6%
Chippens Hill Middle School	9.7%	9.3%	8.6%	9.2%	0.6%
Northeast Middle School	6.0%	3.4%	4.7%	3.6%	-1.1%
Greene Hills School	7.5%	7.9%	4.9%	5.3%	0.4%
West Bristol School	10.4%	8.0%	6.9%	8.2%	1.3%
Edgewood	8.1%	1.8%	2.7%	2.1%	-0.6%
Hubbell	5.8%	5.1%	5.4%	6.1%	0.7%
Ivy Drive	4.9%	4.3%	4.6%	2.5%	-2.1%
Mt. View	2.7%	3.5%	2.4%	2.1%	-0.3%
South Side	8.7%	5.6%	5.0%	4.9%	-0.1%
Stafford	18.8%	5.9%	5.6%	6.4%	0.8%

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	DIFFERENCE FROM 16/17-17/18: % Taking Courses
STATE	66.10%	67.60%	70.70%	74.8%	4.1%
DISTRICT	55.70%	57.50%	65.70%	68%	2.3%
Bristol Central High School	60.80%	64.10%	69.10%	72%	2.9%
Bristol Eastern High School	53.80%	55%	65%	69.8%	4.8%

	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	DIFFERENCE FROM 16/17-17/18: % Passing Exams
STATE	37.30%	40.70%	43.50%	44.8%	1.3%
DISTRICT	29.10%	33.60%	37.60%	38.3%	0.7%
Bristol Central High School	31.40%	39.00%	39.00%	41.0%	2.0%
Bristol Eastern High School	29.70%	32.30%	40.70%	41.5%	0.8%

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)	DIFFERENCE FROM 2016 Cohort to 2017 Cohort
STATE	87.0%	87.2%	87.4%	87.9%	0.5%
DISTRICT	81.8%	81.3%	83.2%	87.00%	3.8%
Bristol Central High School	83.0%	81.8%	83.7%	86.2%	2.5%
Bristol Eastern High School	84.3%	86.7%	90.5%	94.3%	3.8%

Expenditure and Position Summary

	2017-2018	2018-2019	2019-2020
Salary Expenditures*	\$64,372,039	\$68,170,970	\$69,791,929
Full time Positions	955	956	957

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

Personnel – General Fund	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020
Teachers	586	589	574	570	568
Administrative & non-teaching	382	399	381	386	389
Total	968	988	955	956	957
Bristol Federation of Teachers - Local 1464	586	589	574	570	568
Bristol Association of Principals & Supervisors	30	30	30	31	37
Bristol Municipal Employees Local 2267 <i>Custodial, Maintenance, Paraprofessionals, Building Aides & Cafeteria Workers</i>	257	275	260	260	259
Council 4 AFSCME 818 Supervisors	6	6	6	6	4
Non-Bargaining Employees	15	15	15	19	20
Secretaries & library clerks – Local 3551	74	73	70	70	69
Total	968	988	955	956	957

Board of Education Summary

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

School	10-1-12	10-1-13	10-1-14	10-1-15	10-1-16	10-1-17	10-1-18
Edgewood	366	354	339	342	326	288	276
Hubbell	440	424	427	457	438	423	414
Ivy Drive	426	398	408	405	396	382	386
Mt. View	427	437	385	379	368	359	366
South Side	492	503	538	500	489	479	507
Stafford	519	504	459	461	457	406	374
Elementary Total:	2,670	2,620	2,556	2,544	2,474	2,337	2,323
Chippens Hill	754	718	775	713	773	725	782
Northeast	512	453	436	444	466	463	501
Middle School Total:	1,266	1,171	1,211	1,157	1,239	1,188	1,283
Greene-Hills	899	890	895	930	925	909	925
West Bristol	899	944	919	919	893	909	911
K-8 Total:	1,798	1,834	1,814	1,849	1,818	1,818	1,836
Bristol Central	1,339	1,220	1,182	1,150	1,128	1125	1,176
Bristol Eastern	1,271	1,277	1,255	1,199	1,136	1116	1,080
Bristol Prep Academy				48	46	49	36
High School Total:	2,610	2,497	2,437	2,397	2,310	2,290	2,292
Total Enrollment	8,344	8,122	8,018	7,947	7,841	7,633	7,734
Out-placed Spec. Ed.	69	73	79	79	92	107	114

¹Note: Excludes After School Enrichment Program

Board of Education Members

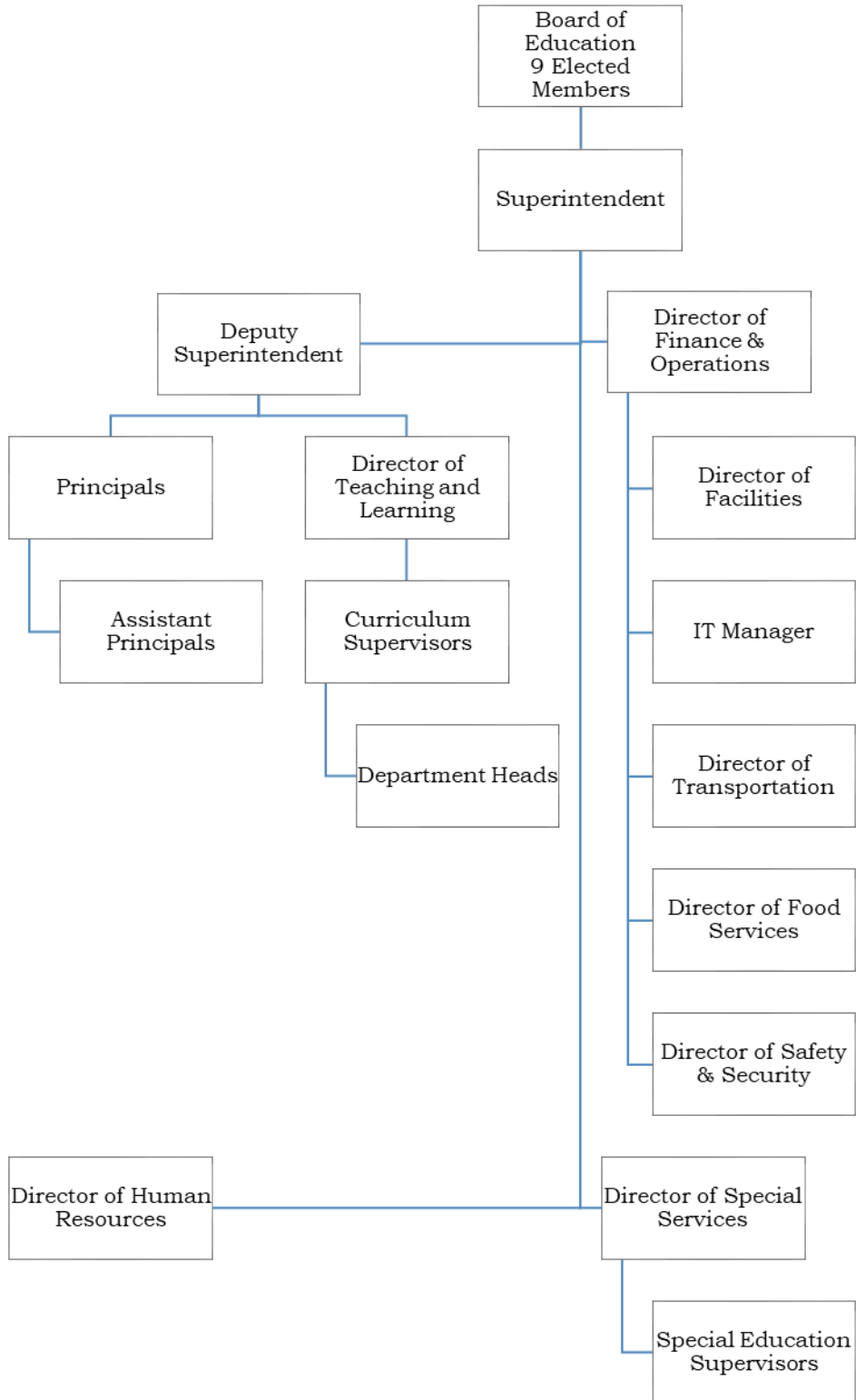
Christopher Wilson, Chairman
 Karen Hintz, Secretary
 Jennifer Dube
 Joseph Grabowski
 Tina Taylor

Karen Vibert, Vice-Chairman
 Jeff Caggiano
 Kristen Giantonio
 Thomas P. O'Brien

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
 TBD, Director of Special Services

Organizational Chart



Budget Highlights

**CITY OF BRISTOL, CONNECTICUT
2019-2020 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR EDUCATION**

ORG CODE	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
1100	REGULAR INSTRUCTION	\$12,716,869	\$12,548,655	\$12,548,655		\$12,457,254
1102	ART	1,795,982	1,912,548	1,912,548		1,823,299
1103	BUSINESS EDUCATION	329,864	340,993	340,993		355,479
1105	LANGUAGE ARTS	3,601,863	3,767,458	3,767,458		3,516,094
1106	WORLD LANGUAGES	1,381,417	1,420,887	1,420,887		1,456,469
1108	WELLNESS	634,084	651,531	651,531		627,274
1109	FAMILY & CONSUMER SCIENCE	271,683	279,148	279,148		287,677
1110	TECHNOLOGY EDUCATION	862,653	889,659	889,659		914,642
1111	MATH	3,717,174	3,825,489	3,825,489		3,832,460
1112	MUSIC	1,564,767	1,629,972	1,629,972		1,686,106
1113	SCIENCE	3,354,589	3,501,514	3,501,514		3,580,002
1114	READING	29,834	60,673	60,673		72,991
1115	SOCIAL STUDIES	3,461,843	3,541,592	3,541,592		3,485,967
1116	PHYSICAL EDUCATION	1,993,354	2,063,123	2,063,123		2,142,448
1120	ALTERNATIVE EDUCATION	281,017	327,383	327,383		381,045
1121	KINDERGARTEN	1,224,020	1,251,647	1,251,647		861,198
1122	PRESCHOOL PROGRAM	826	1,737	1,737		1,700
1200	SPECIAL EDUCATION	10,357,188	11,266,888	11,266,888		11,572,085
1201	PRESCHOOL - SPED	924,894	976,707	976,707		952,877
1260	E.S.L	550,839	703,363	703,363		695,534
1270	GIFTED/ TALENTED	83,558	108,494	108,494		118,836
1310	ADULT BASIC EDUCATION	293,129	260,313	260,313		327,160
1400	SUMMER SCHOOL	45,788	45,664	45,664		48,514
1401	SUMMER SCHOOL - SPED	157,270	204,713	204,713		213,863
2112	ATTENDANCE SERVICES	52,951	53,045	53,045		0
2120	GUIDANCE SERVICES	1,629,124	1,657,964	1,657,964		1,727,766
2122	IN-HOUSE SUSPENSION	97,438	98,855	98,855		102,163
2140	PSYCHOLOGICAL SERVICES	1,274,831	1,419,094	1,419,094		1,516,121
2150	SPEECH PATHLOGOY	1,184,351	1,128,935	1,128,935		1,266,059
2190	TESTING	13,963	32,481	32,481		57,936
2195	AVID	41,175	83,520	83,520		65,170
2210	OFFICE TEACHING & LEARNING	1,031,141	1,106,886	1,106,886		1,204,407
2221	EDUCATIONAL MEDIA SERVICES	475,358	466,405	466,405		235,000
2222	LIBRARY & MEDIA SERVICES	807,223	992,411	992,411		896,441
2223	AUDIO-VISUAL SERVICES	3,744	9,302	9,302		8,623
2225	COMPUTER INSTRUCTION SERVICES	908	26,592	26,592		13,507
2226	LIBRARY AND MEDIA SERVICES	186,658	238,302	238,302		235,103
2227	AUDIO-VISUAL DW	222,728	296,236	296,236		269,397
2228	COMPUTER INSTRUCTION	1,479,356	1,659,961	1,659,961		1,699,819
2310	BOARD OF EDUCATION SERVICES	172,853	224,700	224,700		144,100
2320	SUPERINTENDENT	327,027	269,749	269,749		273,734
2321	DEPUTY SUPERINTENDENT	163,555	230,176	230,176		231,640
2329	HUMAN RESOURCE	567,756	571,695	571,695		596,844
2400	PRINCIPAL SERVICES	5,046,000	5,143,349	5,143,349		5,435,594
2510	FINANCE	4,425,474	17,582,352	17,582,352		18,688,567
2610	MAINTENANCE OF PLANT	2,246,661	2,501,290	2,501,290		2,451,879
2620	OPERATION OF PLANT	6,352,371	6,816,209	6,816,209		7,126,651
2630	SECURITY OF PLANT	20,010	35,500	35,500		126,587
2700	TRANSPORTATION	9,661,472	9,012,393	9,012,393		9,985,922
3200	STUDENT ACTIVITIES	507,670	527,235	527,235		542,098
3210	ATHLETICS	1,374,981	1,500,210	1,500,210		1,574,421
6120	MAGNET TUITION	721,512	525,000	525,000		743,634
6125	MAGNET TUITION - SPED	355,773	127,736	127,736		425,000
6140	VO-AG TUITION	122,814	168,000	168,000		168,000
6150	DETENTION TUITION	18,744	25,000	25,000		60,000
6160	PRIVATE TUITION	0	100,000	100,000		60,000
6170	PUBLIC TUITION - SPED	1,879,926	1,852,804	1,852,804		1,915,000
6180	PRIVATE TUITION - SPED	4,520,837	8,106,897	8,106,897		8,627,893
9000	ANTICIPATED REVENUE	0	(4,811,240)	(4,811,240)		(4,866,922)
0001	CONTRACTUAL OBLIGATIONS	0	52,000	52,000		21,732
TOTAL EDUCATION		\$96,620,890	\$111,411,195	\$111,411,195	\$119,998,531	\$115,040,860

AS PRESENTED BY THE BOARD OF EDUCATION

