City of Bristol
Board of Finance

INFORMATION TO ACCESS THIS MEETING
https://bristolct-gov.zoom.us/j/83403921047?pwd=WkZhN052YlVXTFRhM3RjMnd2VmtTUT09

Meeting ID: 834 0392 1047
Passcode: 12345

The Board of Finance will hold a Budget Hearing on Wednesday, March 20, 2024, at 5:30 PM in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut.

AGENDA

1. Call to Order

2. Public Participation

3. Budget Reviews of the Following Departments:

   a. Board of Education &
      School Lunch

4. Adjournment

PER ORDER OF THE CHAIRPERSON
David Maikowski

CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
***PRELIMINARY* BUDGET NARRATIVE AND ANALYSIS**

Department: Board of Education **Org: Bristol Public Schools**

Division: Education

Fiscal Year 2024 Goals and Accomplishments:

- The fiscal year 2024 was successful for our school district as significant goals and milestones were achieved. One of the primary achievements was the opening of the Edgewood Pre-K Academy, which created a cohesive preschool program for our youngest scholars. All elementary, middle, and K-8 schools surpassed pre-pandemic achievement levels in either ELA or Math, with Grade 6 math performance in all middle schools exceeding the state average. Achievements such as being recognized as the highest-achieving Alliance District on SBA mathematics assessments and Bristol Eastern winning multiple Theater Halo Awards underscore our dedication to continuous improvement. Additionally, the district sustained recognition as the "Best Community for Music Education" for the eighth consecutive year and over 30 student-athletes garnering All-State honors further exemplify the positive impact of the resources invested in our educational programs. Another critical accomplishment was to sufficiently staff our schools, ensuring the necessary human resources were available to support students' growth and academic success. Additionally, there was an increase in career and technical offerings and support for the high schools, preparing students for a future where technological skills are essential. The district remains committed to building upon academic growth and making Bristol schools centers of excellence.

Summary of Fiscal Year 2024-2025 Request:

- The district's proposed budget for FY 2025 is designed to support identified top priorities. These priorities will serve as the focal points for resource allocation and strategic initiatives, ensuring that budgetary decisions align with the overarching goals and direction set by the newly established priorities.

Fiscal Year 2025 Goals:

- Expand systems and structures to monitor equity in access for academic enrichment.
  - Expand Pre-K Access.
  - Continue Pathway Expansion.
  - Improve Outcomes for Students within Special Populations.
- Diversify programs and strategies to increase student connectedness.
  - Enhance Opportunities for School Connectedness.
  - Expand Alternative Pathways for Credit Recovery.
  - Meet the Needs of Students Experiencing Housing Insecurity.
- Maintain and expand operational technology resources.
  - Ensure students and staff learn and teach in well-appointed schools.
  - Improve Organizational Effectiveness.

Long Term Goals:

- To continue on the path of providing equitable learning opportunities to all scholars in the City of Bristol each and every day.

Bristol Board of Education

Superintendent's
Recommended Budget FY25
Session I

January 16, 2024

1

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

2

2019-2024 Priorities

Organizational & Operational Effectiveness

Community Engagement & Partnerships

Inspire & Cultivate Talent

Learner Focused

Bristol Public Schools

DRAFT Priorities **2025-2030**

Future-Ready and Globally Prepared

Developing and Supporting the Whole Child

Family and Community Engagement

Innovative and Strategic Operations

3

Presentation Organization

January 16, 2024

PART I — Context of the District and FY25 Budget Rationale

PART II — FY25 Budget Proposal Summary

January 23, 2024

PART III — Grant Revenue Review

PART IV — Cafeteria Budget

PART IV — Summary & Conclusion

4

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

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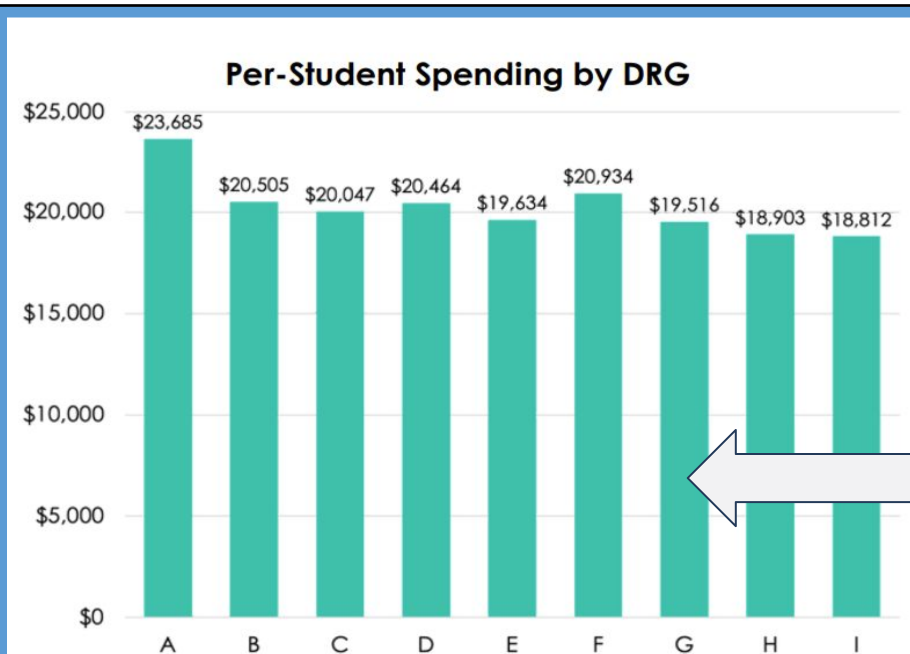

https://schoolstatefinance.org/reports/drgs

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Comparison Per Pupil Spending - DRG G

Student Demographics

	Bristol	Bloomfield	Middletown	Manchester
Low-Income	53.9%	55.5%	49.7%	63.1%
English Learners	5.3%	3.2%	3.9%	7.1%
Students w/ Disabilities	20.4%	18.8%	14.6%	17.1%
BIPOC Students	46.3%	91.4%	54.5%	66.3%

School+StateFinanceProject. (n.d.). https://schoolstatefinance.org/issues/spending

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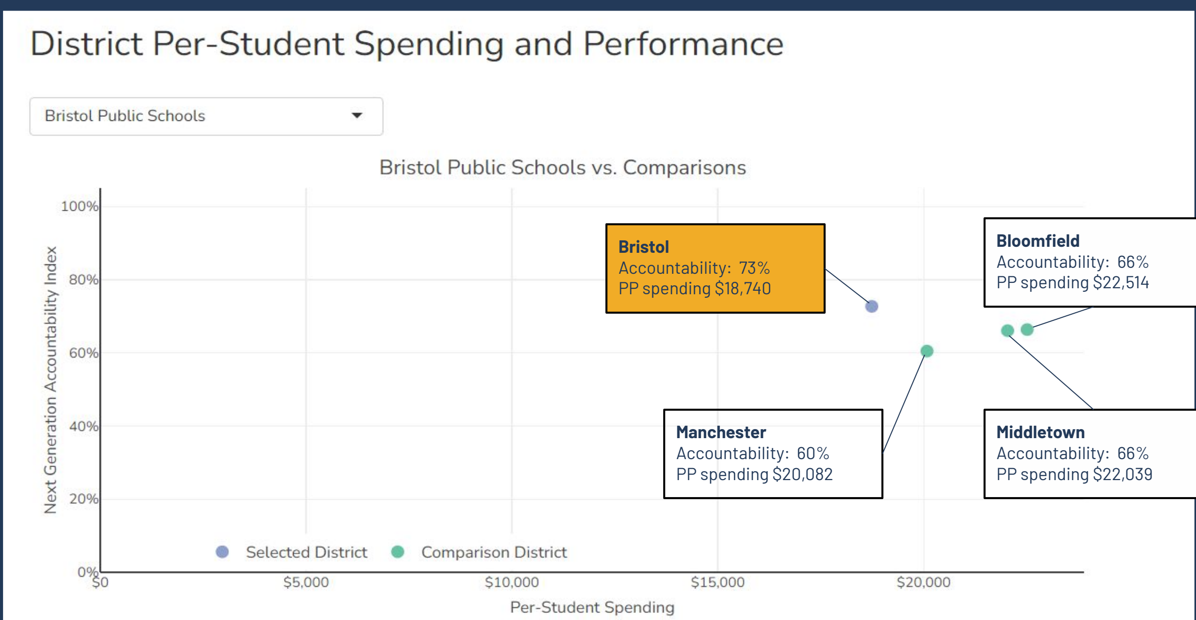

School+StateFinanceProject. (n.d.). https://schoolstatefinance.org/issues/spending

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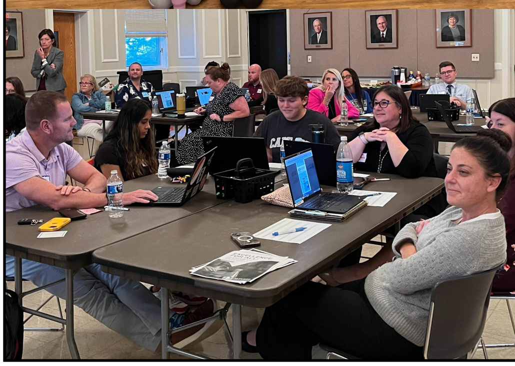

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PART I:

The Context of the FY25 Budget

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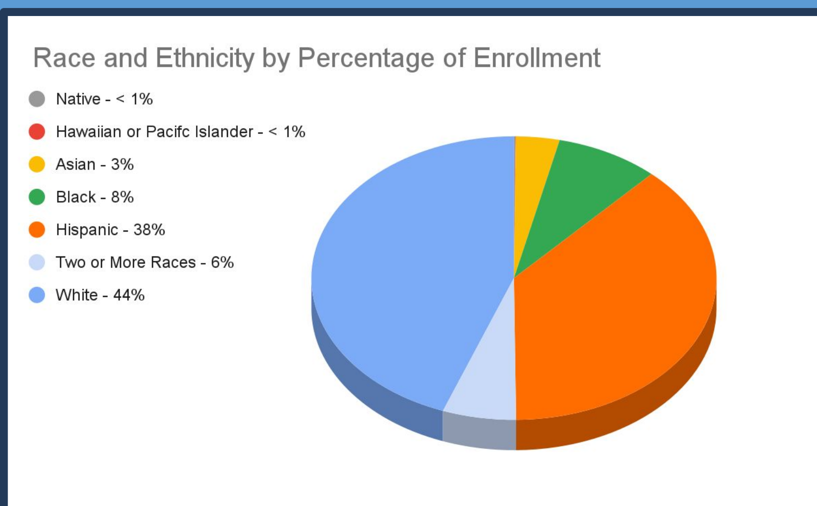
Student Enrollment Demographics - FY24



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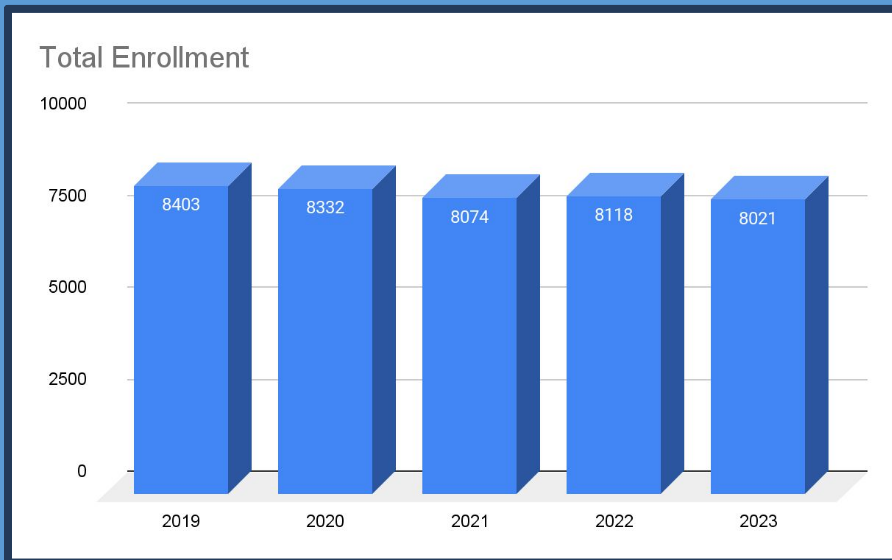
Total Enrollment Trend - FY24



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Student Enrollment by Direct Certification - FY24

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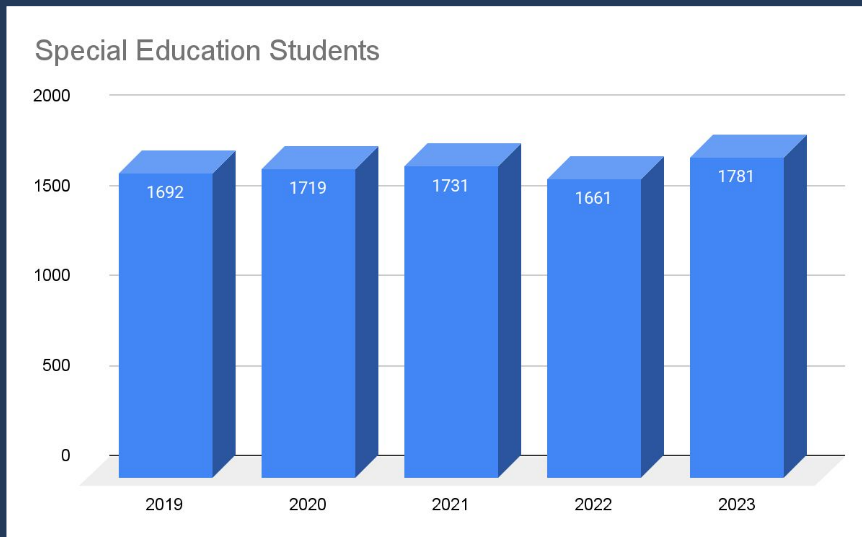
Special Education Enrollment Trend - FY24



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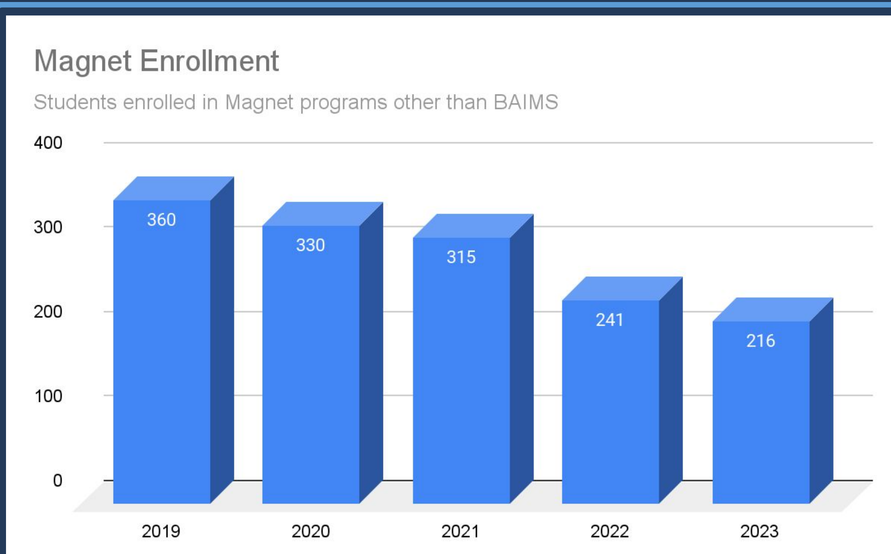
Magnet Enrollment Trend - FY24



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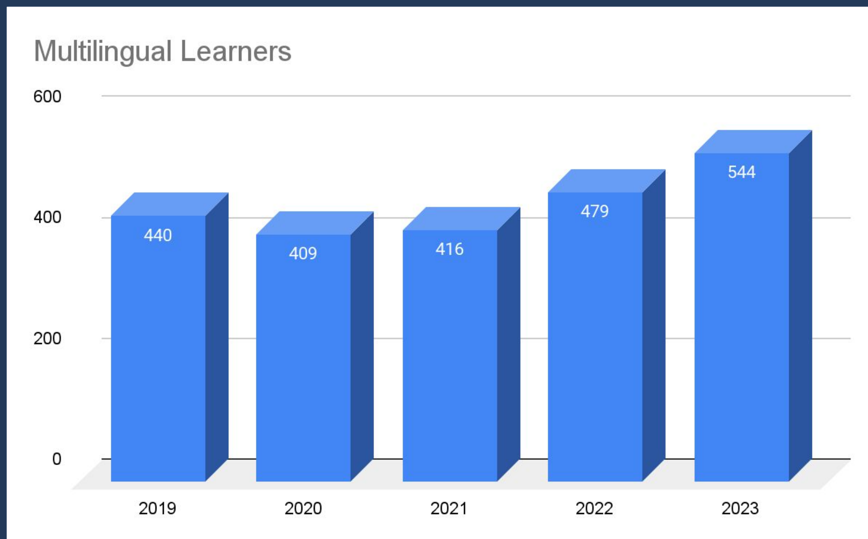
Multilingual Learner Enrollment Trend - FY24



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Employee Type	General Fund FY24	General Fund FY25	Grant/Other FY24	Grant/Other FY25	Total FTE FY24	Total FTE FY25
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
TOTALS:	971.42	965.27	263.48	283.63	1234.9	1248.9

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District Staffing

* Changes in FTE described in detail later throughout the presentation

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Future-Ready and Globally Prepared

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

Developing and Supporting the Whole Child

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

Innovative and Strategic Operations

Maintain and expand operational and technology resources.

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

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Funding Sources

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

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Future-Ready and Globally Prepared

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

1. Expand Pre-K Access
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Future-Ready and Globally Prepared

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

1. Expand Pre-K Access
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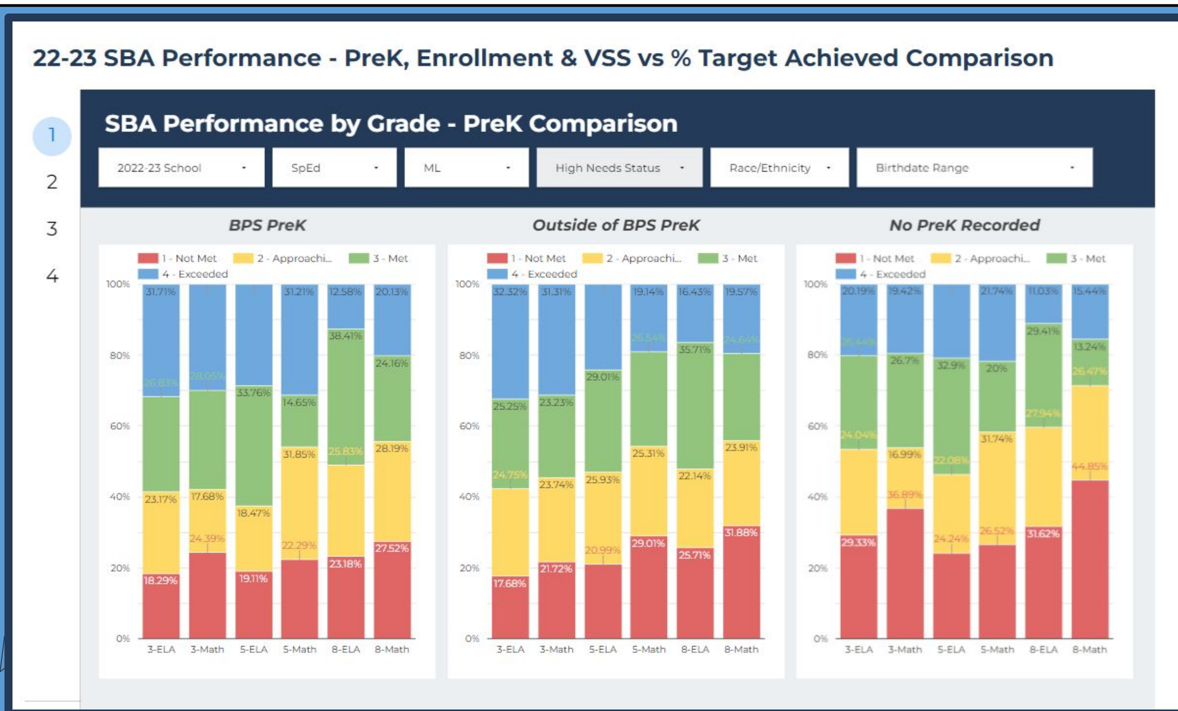

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1. Expand Pre-K Access

To start kindergarten in the 2024-2025 school year, children must turn **5** on or before September 1, 2024.

Formerly, children must have turned **5** on or before January 1. Bristol anticipates **90** students who would have entered kindergarten with birthdays in September-December. Some of these students will apply for the waiver and will be accepted as kindergarten students. Other students will need a full-day transitional pre-kindergarten/kindergarten experience.

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Funding Sources

Maintain through Reallocation	
New to GB	**Literacy curricular materials: $18,660**
New to Grants	**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**

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Future-Ready and Globally Prepared

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

1. Expand Pre-K Access
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2. Continue College and Career Pathway Expansion

Percent CCR Course Taking

97.9%

School Year: 2022-23

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

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Marketing and the Preservation of the Arts

Potential classes:

- Sports and Entertainment Marketing
- Social Media Marketing and Communication
- Event Marketing
- Art of Self-Promoting

Community Connections:

- New England Carousel Museum
- University of Connecticut, Sports Management

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Allied Health Pathway

- Emergency Medical Responder (EMR), 1.0 credit
  - Upon successful completion, students earn certification in Emergency Medical Response through the American Red Cross. While students will not be eligible to take the national exam as an Emergency Medical Responder, students gain comparable training. This course provides students with critical skills without the stress often associated with EMS provider training. As a result, students' interest in the healthcare industry may increase.

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Humanities College/Career Pathways

Pathway	Dept	Foundation	Intro	Capstone	College
Human Rights	SS	World History/AP Geo Modern American	Global Issues OR Holocaust and Human Behavior*	Introduction to Human Rights	UConn ECE *Two years SS recommended
Journalism/Media	ELA	English 1/2	Journalism	JRN 101 - The Media: Freedom And Power	SCSU

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Funding Sources

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

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Future-Ready and Globally Prepared

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

1. Expand Pre-K Access
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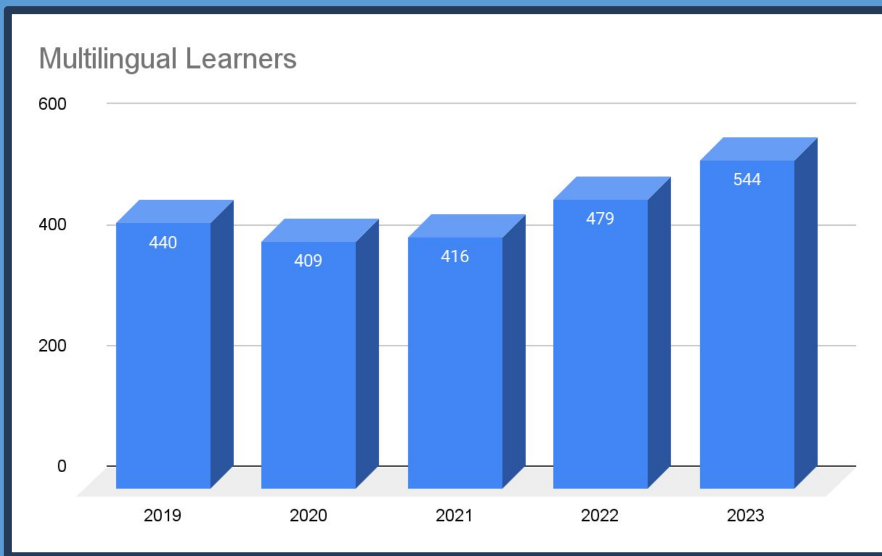
3. Improve Outcomes for Students within Special Populations
Multilingual Learner Enrollment



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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

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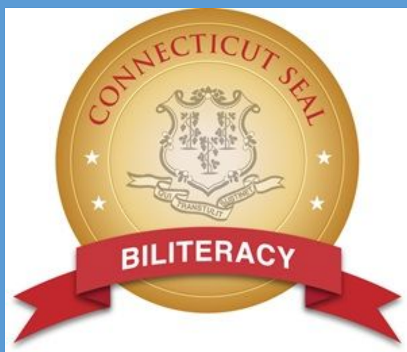
Seal of Biliteracy



109 students qualified for the Seal of Biliteracy

Seals earned in:

- Albanian
- Spanish
- Polish
- Ukrainian
- Urdu
- Arabic
- Chinese
- Italian
- Portuguese

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Funding Sources

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

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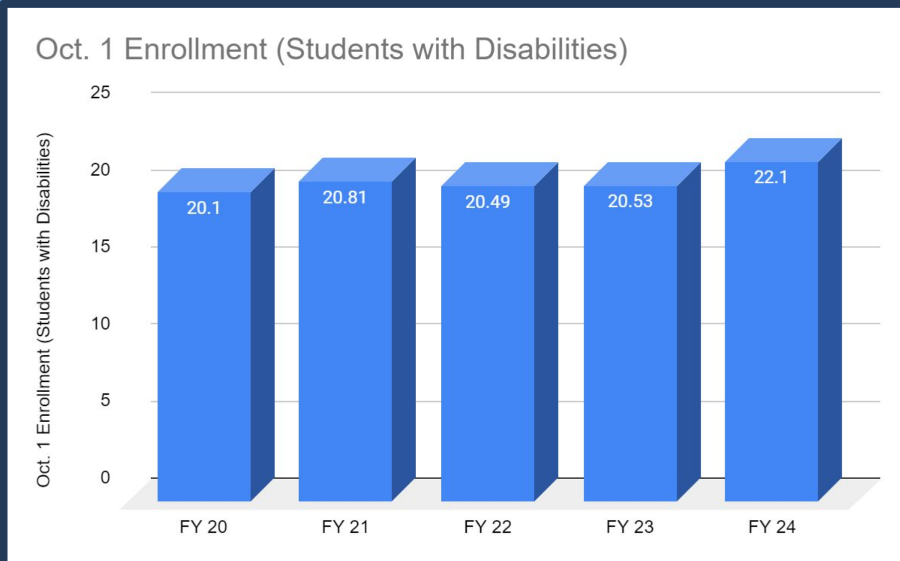
Special Education Enrollment Trends



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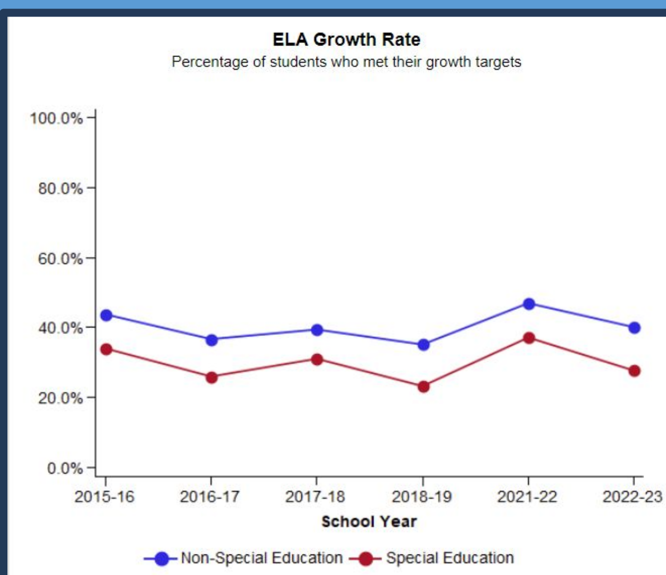
ELA Growth Rate (SWD)



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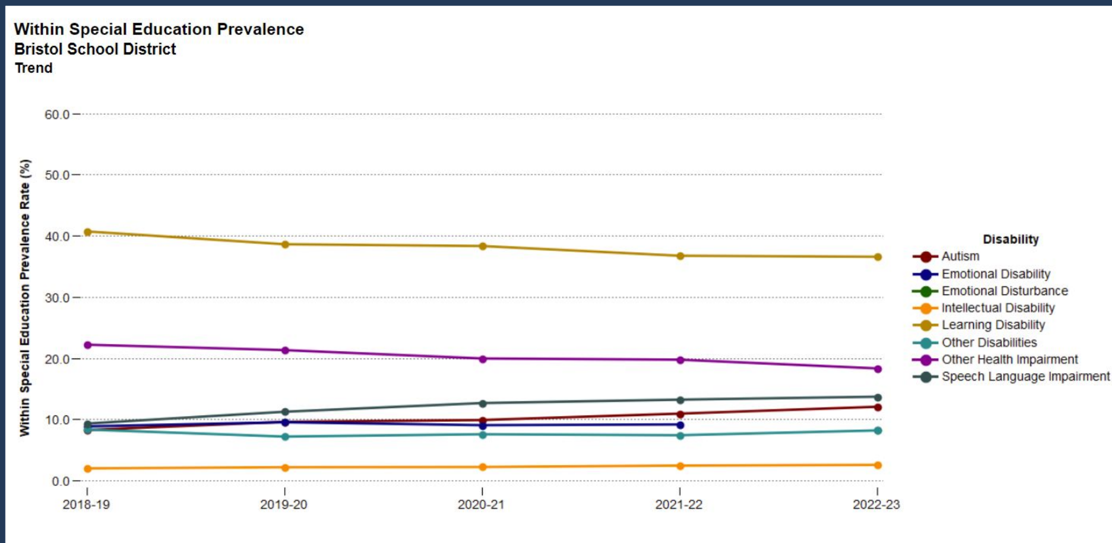
Special Education Prevalence by Exceptionality



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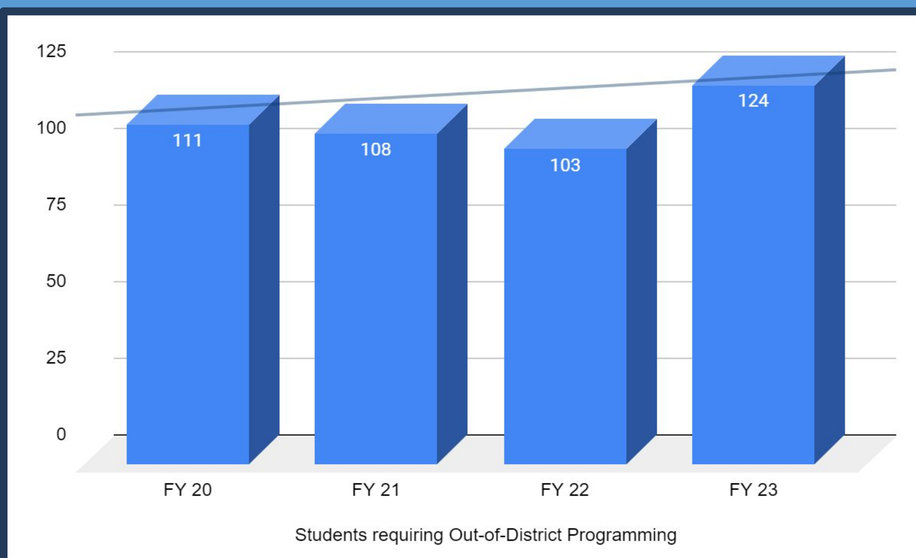
Out-of-District Program Trends



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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

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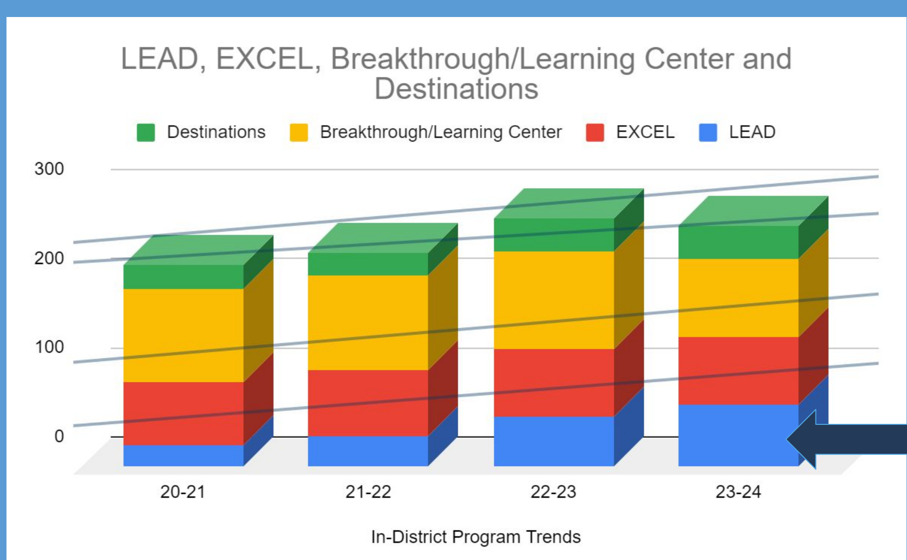
In-District Program Trends



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Return on Prior Investments

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

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Funding Sources

Maintain through Reallocation	• **2 Special Education teachers (Pre-K & elem level) $110,324** • **2 District-wide SLP's $131,396** • **1 District-wide OT $90,000** • **1 District-wide PT $90,000** • **2 District-wide BCBA's $160,000** • **District Wilson training $75,000**
New to GB	
New to Grants	

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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

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Developing and Supporting the Whole Child

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1. Enhance Opportunities for School Connectedness

- Support for Theater productions as activities in four schools
- Support for Athletics
- Climate and culture personnel (security)

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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

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Theater Productions by School

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

Student Activity-Theater Activity Accounts				
School	***Opening Balance***	***Debit***	***Credit***	***Balance***
BCHS	*$22,875.65*	*$5,204.24*	*$3,704.00*	*$21,375.41*
BEHS	*$12,260.44*	*$5,418.82*	*$3,502.66*	*$10,344.28*
BAIMS	*$803.18*	*$1,317.02*	*$1,980.00*	*$1,466.16*
CHMS	*$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

$325,724 **increase** from 2023-2024

1. Increases in coaching and athletic event staffing-$194,368
2. Software-$26,304
3. Increases in other professional service fees and dues and fees for tournament entry-$24,250
4. Uniforms and equipment-$80,802

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Security

The addition of one FTE School Climate Safety and Support Specialist will expand our program coverage throughout the day and into the early evenings.

Our current complement of Safety and Security staff includes 10 designated positions supervised by the Director of Safety and Security.

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Funding Sources

Maintain through Reallocation	
New to GB	Theater extracurricular: $99,358 Athletics increase: $325,724
New to Grants	School Climate Safety and Support Specialist: $36,200

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Developing and Supporting the Whole Child

Diversify programs and strategies to increase student connectedness.

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Project “Step Up” High School - Summer

Department	Enrollment	Credits Earned
TOTAL	**635**	**401.5**
English	114	95
Mathematics	178	115
Science	136	95
Social Studies	107	55.5
Electives*	51	41
Physical Education	49	32

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Project “Step Up” Middle School - Summer

Grade	Course	Enrollment
6	English Language Arts	6
7	English Language Arts	7
8	English Language Arts	10
6	Math	13
7	Math	12
7	Algebra Plus	11, 2 course changes
8	Path to Algebra	12
6-8	Coding	5
6-8	Sports	17

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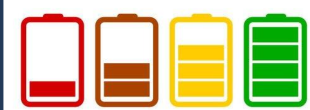
Alternative Credit Recovery

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.



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Funding Sources

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

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Developing and Supporting the Whole Child

Diversify programs and strategies to increase student connectedness.

1. Enhance Opportunities for School Connectedness
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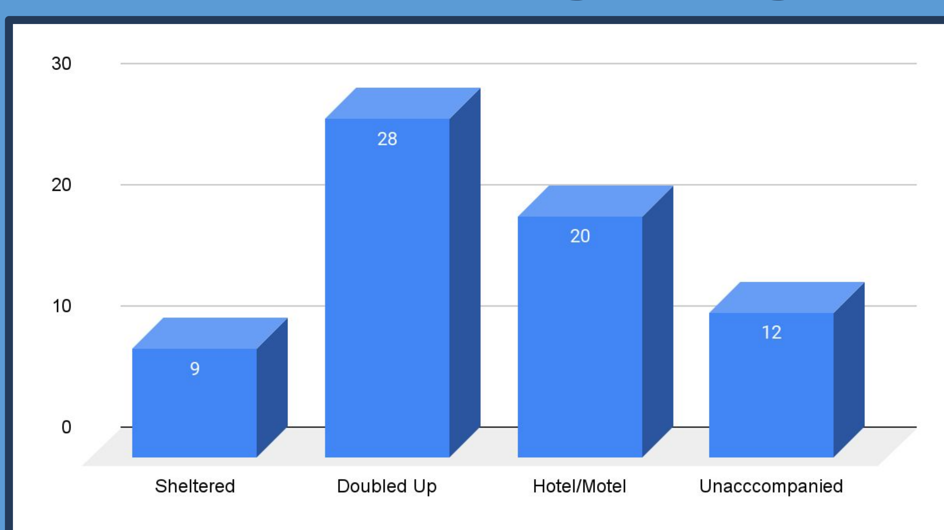
Enrolled Students Experiencing Housing Insecurity



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Funding Sources

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

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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

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Ensure Students and Staff Learn and Teach in Well-Appointed Schools

Custodian one additional FTE is needed to maintain and sustain our buildings in safe and health conditions. This position would also likely reduce overtime expenditures associated with unplanned absences/leave.

Purchased services- **air quality** assessment and ongoing monitoring of building conditions is a post-COVID legislative requirement.

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Improve Organizational Effectiveness

Secretary position in the finance department will provide efficiencies regarding district-wide finance, technology, and transportation operations

Insurance for student-issued devices will reduce disruption and ensure student access to learning materials by effectuating timely repair and/or replacement of devices as needed

Employing a BPS **van driver** will provide and enhance student opportunities to engage in learning experiences beyond the classroom

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Funding Sources

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

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Additions to FY25 Budget

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	$156,414	Technology Director	$122,500
Biliteracy Test Fees	$6,506	Secretary - Finance/Technology and Transportation	$53,932
Homeless Transportation	$234,124	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
New to GF $854,560		**New to -Alliance $1,757,736**	

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Questions & Discussion

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PART II:
FY25 Budget Proposal Summary

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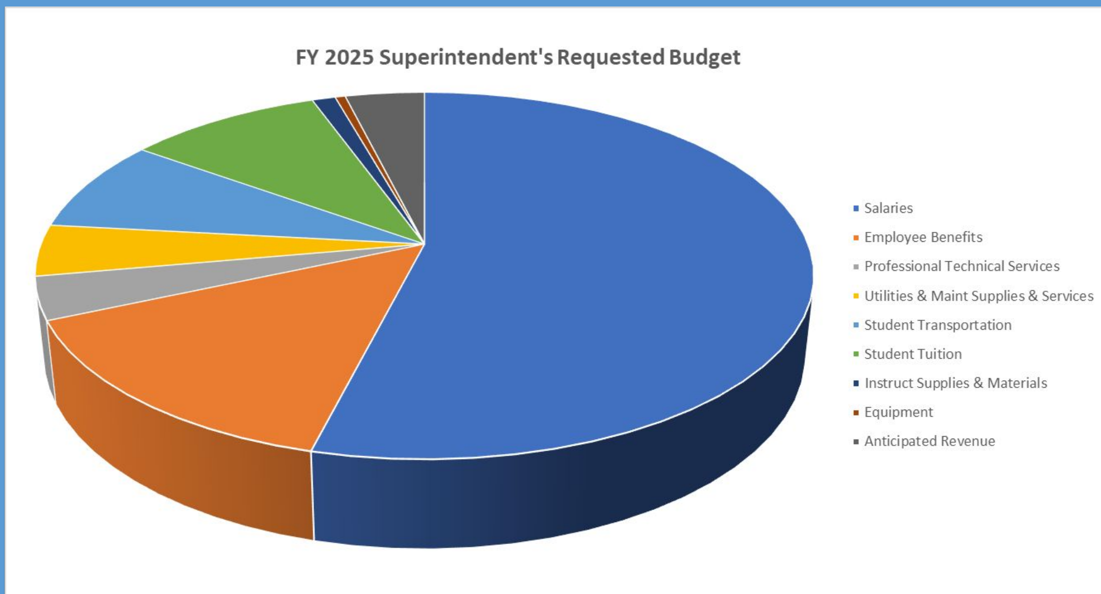

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This represents a 4.29% increase from the FY25 Budget

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FY25 BUDGET TOTALS

FY24 Budget	FY25 Superintendent's Request	Budget Change $	Budget Change %
126,989,000	132,431,409	5,442,409	4.29%

Using the set-aside funds from prior years' surplus, $132,431,409 - $1,122,705 = $4,319,704 or 3.4%

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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

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PRESENTATION FORMAT

Descriptor Code	FY23 Actuals	FY24 Budget	Superintendent's Request FY25	Budget Change $	Budget Change %

Bristol Public Schools

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Budget Book Navigation

Descriptor Code	FY23 Actuals	FY24 Budget	Superintendent's Request FY25	Budget Change $	Budget Change %
Certified Staff					
Administrators	6,043,227.00	6,540,455	6,665,609	125,154	1.91%
Teachers	47,944,201.00	50,796,963	51,565,547	768,584	1.51%
Co-Curricular Stipends	598,736.00	661,137	659,947	-1,190	-0.18%
Total Certified Staff	**54,586,164.00**	**57,998,555**	**58,891,103**	**892,548**	**1.54%**
Non-Certified Staff					
Business, Facilities, Transportation, Security Offices	448,857.00	470,719	565,448	94,729	20.12%
Secretaries	3,420,844.00	3,559,438	3,608,354	48,916	1.37%
ParaEducators/Aides	4,484,603.00	4,691,496	4,889,139	197,643	4.21%
Intervention Specialists/Non-Cert Instructional	245,019.00	282,985	377,184	94,199	33.29%
OT/PT/BCBA	567,137.00	559,174	1,027,050	467,876	83.67%
Custodians	3,271,575.00	3,431,368	3,575,074	143,706	4.19%
Maintenance	859,467.00	893,112	907,975	14,863	1.66%
IT Staff	667,641.00	679,532	576,182	-103,350	-15.21%
Budgeted Overtime	268,149.00	167,000	162,000	-5,000	-2.99%
Total Non-Certified Staff	**14,233,294.00**	**14,734,824**	**15,688,406**	**953,582**	**6.47%**
Other Staff					
Tutors and Interns	235,985.00	144,355	252,082	107,727	74.63%
Substitutes	1,583,142.00	955,575	1,225,575	270,000	28.26%
Coaches	828,917.00	924,112	982,366	58,254	6.30%
Total Other Staff	**2,648,043.00**	**2,024,042**	**2,460,023**	**435,981**	**21.54%**
Total Salaries	**71,467,501.00**	**74,757,421**	**77,039,532**	**2,282,111**	**3.05%**

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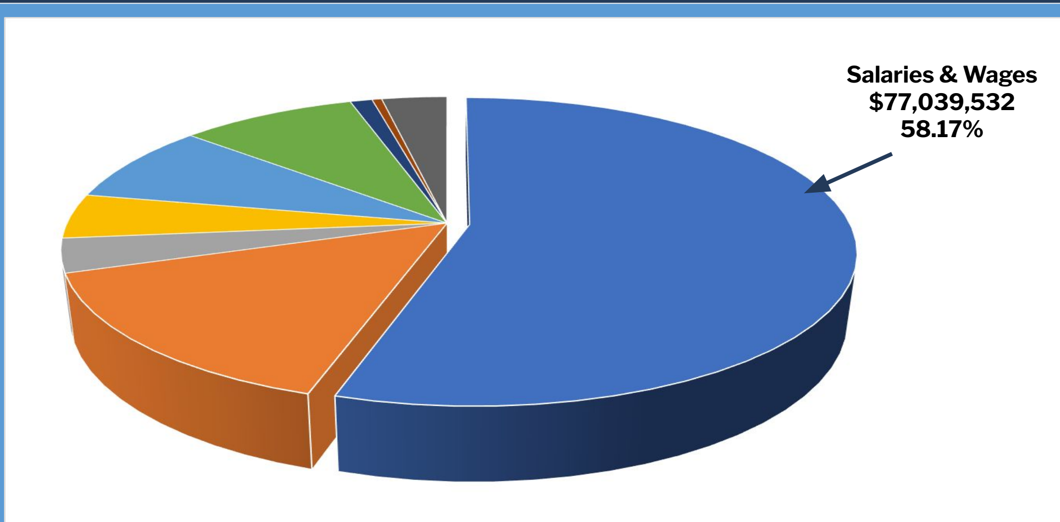
STAFF SUMMARY



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STAFF SUMMARY - Certified

Descriptor Code	FY23 Actuals	FY24 Budget	Superintendent's Request FY25	Budget Change $	Budget Change %
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%
Total Certified Staff	54,586,164.18	57,998,555	58,891,103	892,548	1.54%

Bristol Public Schools

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STAFF SUMMARY - Non Certified

Descriptor Code	FY23 Actuals	FY24 Budget	Superintendent's 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%
Total Non-Certified Staff	14,233,293.77	14,734,824	15,688,406	953,582	6.47%

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%
Total Other Staff	2,648,042.74	2,024,042	2,460,023	435,981	21.54%

Bristol Public Schools

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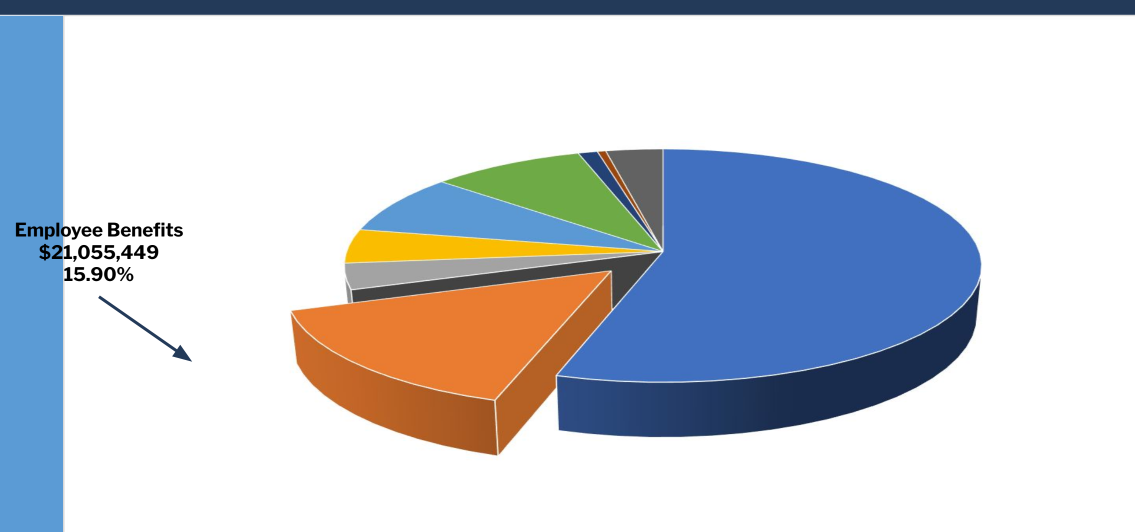
EMPLOYEE BENEFITS SUMMARY



Bristol Public Schools

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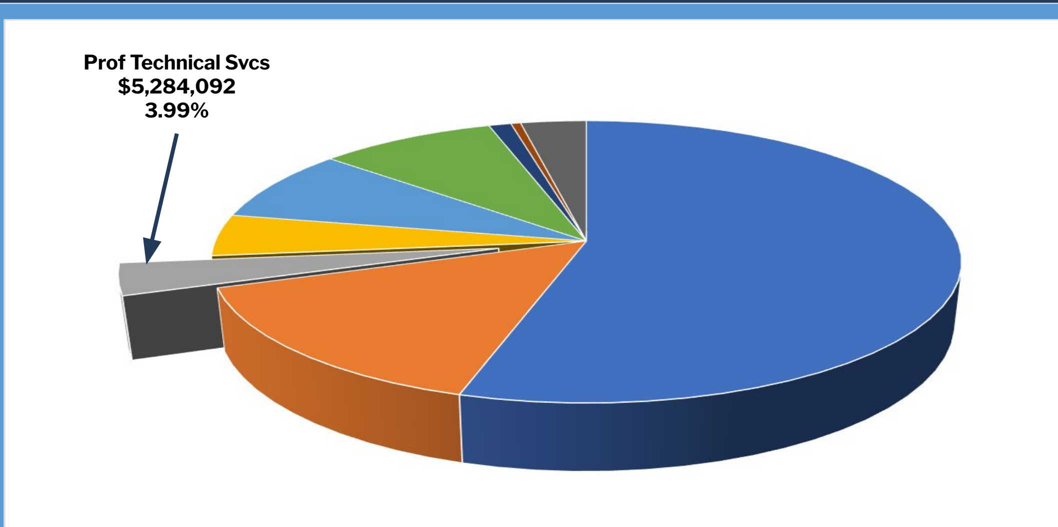
EMPLOYEE BENEFITS SUMMARY

Descriptor Code	FY23 Actuals	FY24 Budget	Superintendent's Request FY25	Budget Change $	Budget Change %
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	1,152,457	0	0.00%
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%
Total Employee Benefits	19,672,591.80	19,955,775	21,055,449	1,099,674	5.51%

PROFESSIONAL SERVICES SUMMARY



Bristol Public Schools

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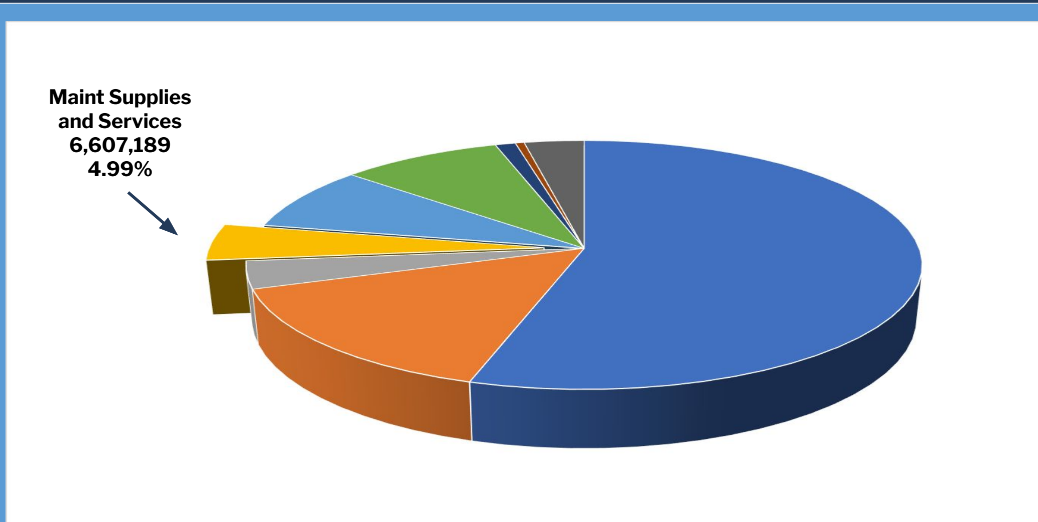
PROFESSIONAL SERVICES SUMMARY

Descriptor Code	FY23 Actuals	FY24 Budget	BoE Request FY25	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%
Total Professional Services	**4,812,286.76**	**3,013,770**	**3,323,713**	**309,943**	**10.28%**
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%
Total Other Services	**1,646,434.40**	**1,885,225**	**1,960,379**	**75,154**	**3.99%**
Total Professional/Technical Services	6,458,721.16	4,898,995	5,284,092	385,097	7.86%

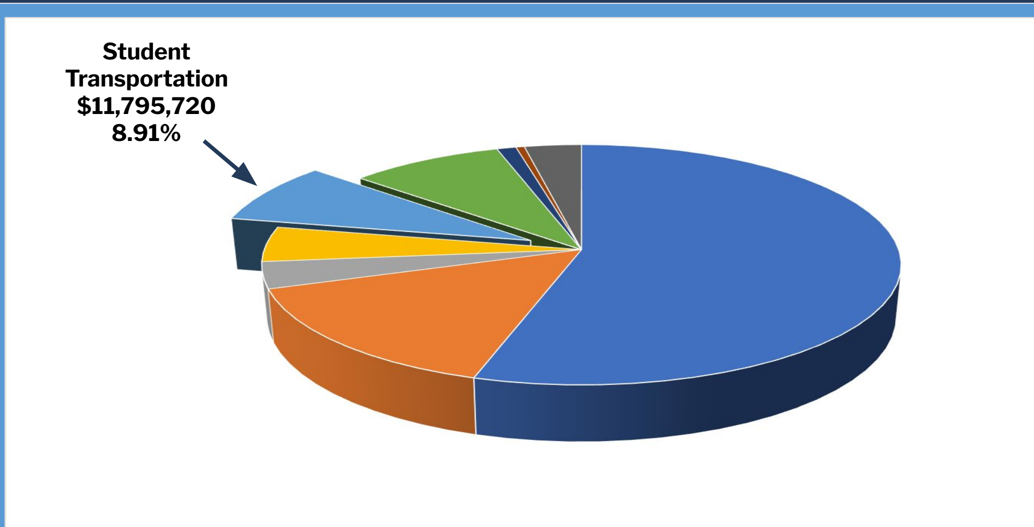
MAINTENANCE SUPPLIES AND SERVICES



UTILITIES & MAINTENANCE SUMMARY

Descriptor Code	FY23 Actuals	FY24 Budget	Superintendent's Request FY24	Budget Change $	Budget Change %
Water & Sewer	106,439	140,000	110,000	-30,000	-21.43%
Electricity/Solar Generation	1,205,851	1,872,500	1,804,000	-68,500	-3.66%
Telephone Service	159,314	190,000	170,000	-20,000	-10.53%
Heating Fuel	590,240	527,000	612,000	85,000	16.13%
Natural Gas	607,206	580,500	622,000	41,500	7.15%
Total Utilities	2,669,050	3,310,000	3,318,000	8,000	0.24%
Maint, Custodial & Tech Supplies	834,330	902,245	881,797	-20,448	-2.27%
Repairs and Maintenance	1,047,853	954,704	1,118,718	164,014	17.18%
Field Maintenance	134,810	190,250	166,250	-24,000	-12.61%
Lease-Rental	1,105,788	1,094,108	1,122,424	28,316	2.59%
Total Maintenance Supplies & Services	3,122,781	3,141,307	3,289,189	147,882	4.71%
Total Maint Supplies Services & Utilities	5,791,832	6,451,307	6,607,189	155,882	2.42%

TRANSPORTATION SERVICES

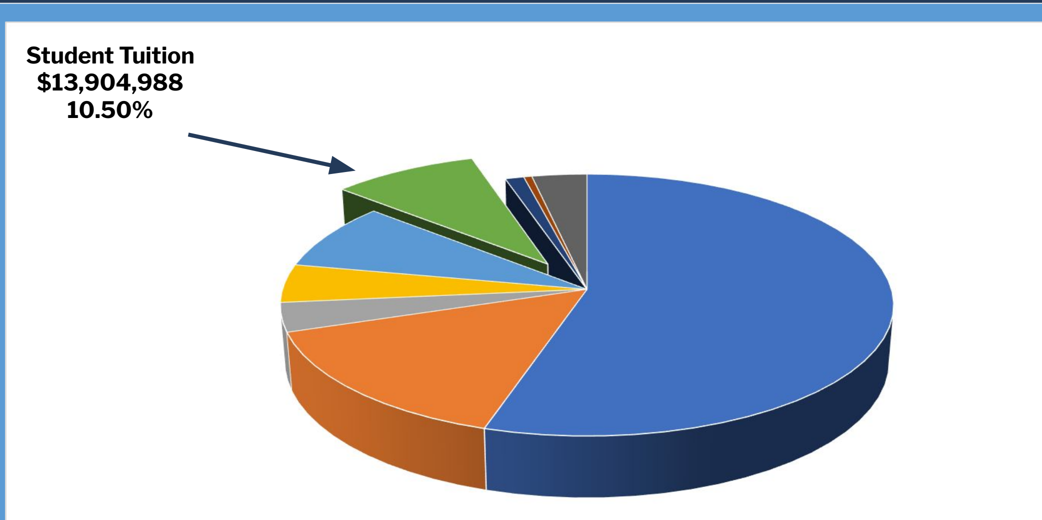


Bristol Public Schools

TRANSPORTATION SERVICES

Descriptor Code	FY23 Actuals	FY24 Budget	BoE Request FY25	Budget Change $	Budget Change %
Regular Pupil Transportation	3,175,516	3,510,348	3,640,658	130,310	3.71%
Diesel/Gasoline - Transportation	560,961	382,500	478,247	95,747	25.03%
Spec Ed - In-Dist/Out-of-District	5,732,828	5,859,207	6,092,930	233,723	3.99%
Transportation VoTech	299,373	306,461	315,654	9,193	3.00%
Transportation - VoAg.	122,755	127,854	131,688	3,834	3.00%
Transportation - Private School	607,191	606,735	515,000	-91,735	-15.12%
Transportation - Homeless	336,414	180,000	336,414	156,414	86.90%
Field Trips - Instructional	37,478	58,783	86,180	27,397	46.61%
Athletic Transportation	193,154	188,045	198,949	10,904	5.80%
Total Student Transportation	11,065,670	11,219,933	11,795,720	575,787	5.13%

STUDENT TUITION SUMMARY



Bristol Public Schools

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STUDENT TUITION SUMMARY

Descriptor Code	FY23 Actuals	FY24 Budget	BoE Request FY25	Budget Change $	Budget Change %
Tuition - Reg Ed - State Placed	17,804	50,000	26,000	-24,000	-48.00%
Tuition - Reg Ed - Magnet School	923,382	790,000	646,367	-143,633	-18.18%
Tuition - VoAg	218,336	170,000	152,835	-17,165	-10.10%
Tuition - Spec Ed - State Placed	344,596	455,250	350,000	-105,250	-23.12%
Tuition - Spec Ed Magnet School	1,476,299	475,000	1,476,299	1,001,299	210.80%
Tuition - Spec Ed Public School	2,253,487	1,586,526	2,253,487	666,961	42.04%
Tuition - Spec Ed Private Facility	9,350,928	8,549,000	9,000,000	451,000	5.28%
Total Student Tuition	14,584,831	12,075,776	13,904,988	1,829,212	15.15%

Bristol Public Schools

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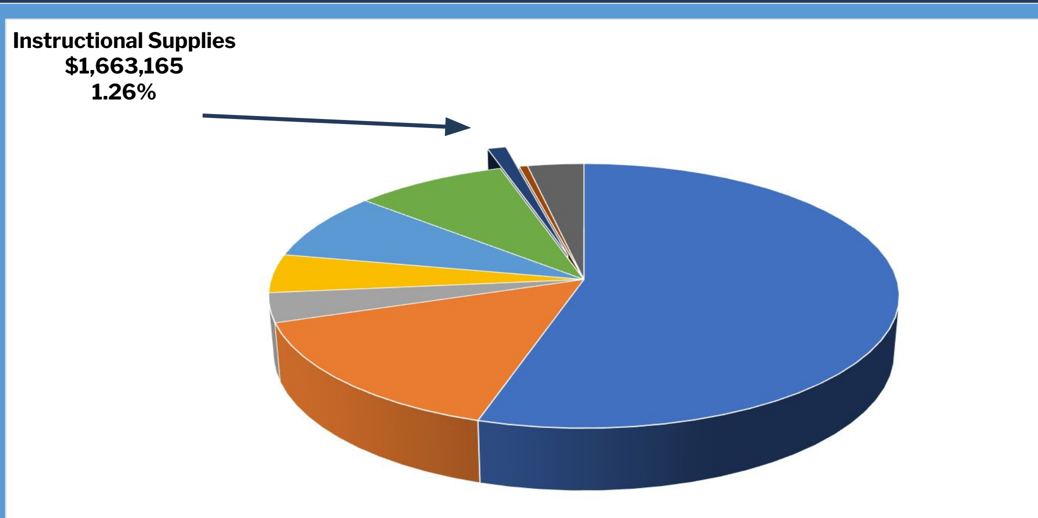
INSTRUCTIONAL SUPPLIES & MATERIALS



Bristol Public Schools

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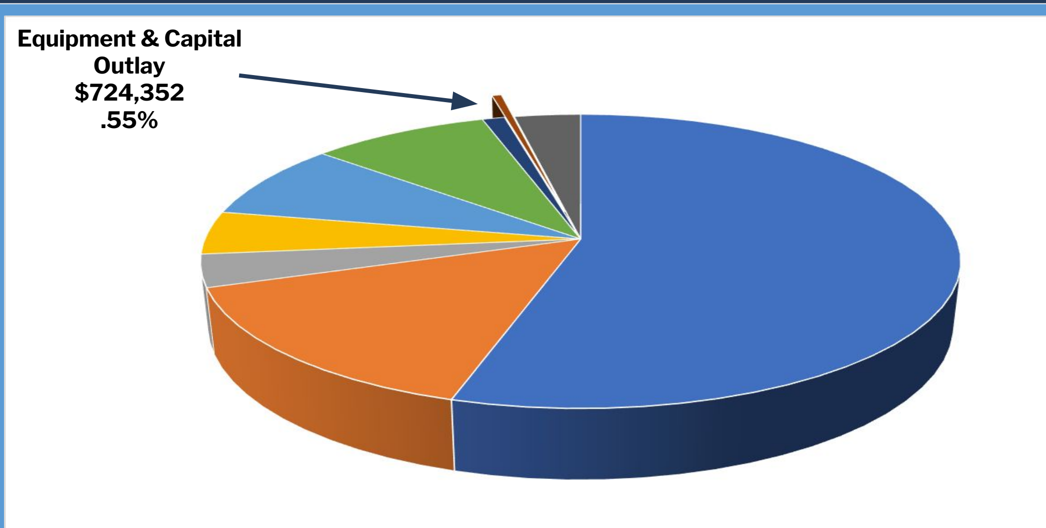
INSTRUCTIONAL SUPPLIES & MATERIALS

Descriptor Code	FY23 Actuals	FY24 Budget	BoE Request FY25	Budget Change $	Budget Change %
Instructional Supplies	491,320	640,627	756,441	115,814	18.08%
Admin Supplies	13,438	34,500	36,018	1,518	4.40%
Postage	64,502	81,290	81,362	72	0.09%
Computer/Media Instructional Supplies	0	200	200	0	0.00%
Textbook / Workbooks	34,817	135,780	113,381	-22,399	-16.50%
Library Books & Periodicals	57,791	95,905	90,380	-5,525	-5.76%
Student Recognition Supplies	45,442	67,768	93,090	25,322	37.37%
Office Supplies	189,906	210,813	212,623	1,810	0.86%
Athletic Supplies	130,532	99,000	87,954	-11,046	-11.16%
Memberships	98,912	133,737	191,716	57,979	43.35%
Total Supplies & Materials	**1,126,660**	**1,499,620**	**1,663,165**	**163,545**	**14.52%**

EQUIPMENT & CAPITAL OUTLAY



Bristol Public Schools

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%
Total Equipment & Capital Outlay	204,559	629,717	724,352	94,635	15.03%

Bristol Public Schools

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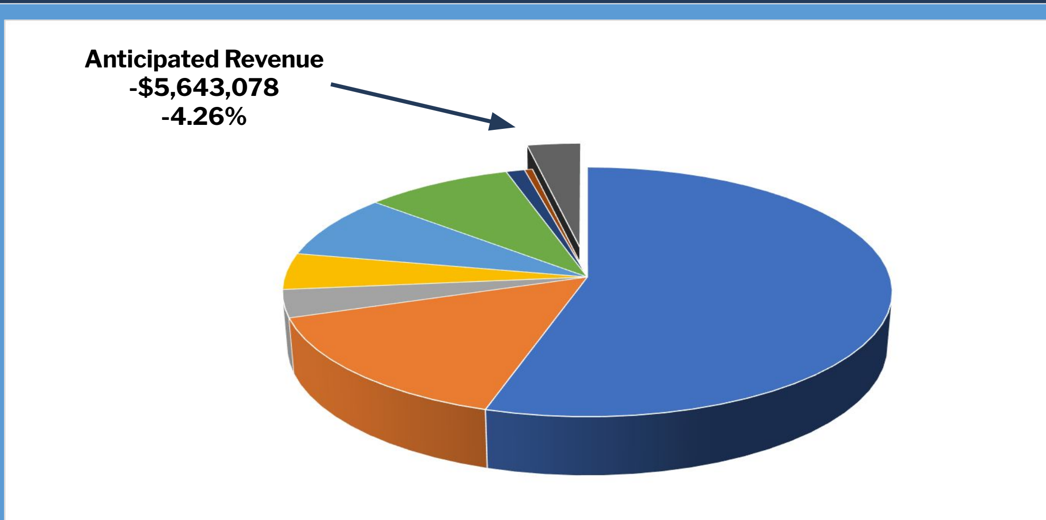
ANTICIPATED REVENUE



Bristol Public Schools

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ANTICIPATED REVENUE

Descriptor Code	FY23 Actuals	FY24 Budget	BoE Request FY25	Budget Change $	Budget Change %
Anticipated Revenue					
Building Site Rental	-38,536	-40,000	-50,000	-10,000	25.00%
Tuition Paid to Bristol	-66,851	-157,979	-157,979	0	0.00%
Medicaid	-451,352	-450,000	-451,352	-1,352	0.30%
Excess Cost Grant - Special Education	-4,983,747	-3,851,565	-4,983,747	-1,132,182	29.40%
Total Anticipated Revenue	-5,540,487	-4,499,544	-5,643,078	-1,143,534	25.41%

Bristol Public Schools

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	$1,099,674	0.87%
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%
FY25 TOTAL	**$132,431,409**	**4.29%**

Bristol Public Schools

FY25 BUDGET TOTALS

FY24 Budget	FY25 Superintendent's Request	Budget Change $	Budget Change %
126,989,000	132,431,409	5,442,409	4.29%

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Questions & Discussion

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Bristol Public Schools

Bristol Board of Education

Superintendent's Recommended Budget FY25

Session II

January 23, 2024

1

Presentation Organization

January 16, 2024

PART I — The Context of the FY25 Budget

PART II — FY25 Budget Proposal Summary

January 23, 2024

PART III — Grant Revenue Review

PART IV — Cafeteria Budget

PART IV — Summary & Conclusion

2

Q1. Enrollment Projections - Districtwide 2020 -2030

High Districtwide Projections

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	Total PK-12	Total K-12	Total K-5	Total 6-8	Total 9-12
2019-20	2014	669	580	490	565	579	600	568	587	649	640	703	556	586	588	285	7,976	7,691	3,382	1,876	2,433
2020-21	2015	645	565	583	495	572	599	611	569	612	659	659	654	552	611	305	8,046	7,741	3,425	1,840	2,476
2021-22	2016	595	521	568	589	501	591	610	612	593	621	678	614	649	576	305	8,028	7,723	3,380	1,826	2,517
2022-23	2017	633	555	524	574	597	518	602	611	638	602	639	631	609	677	305	8,082	7,777	3,370	1,851	2,556
2023-24	2018	610	534	558	529	581	617	527	603	637	648	619	595	626	635	305	8,014	7,709	3,346	1,888	2,475
2024-25	2019	614	538	537	564	536	601	628	528	628	647	667	576	590	653	305	7,998	7,693	3,404	1,803	2,486
2025-26	2020	637	558	541	542	571	554	612	629	550	637	666	621	571	615	305	7,972	7,667	3,378	1,816	2,473
2026-27	2021	634	555	561	546	549	590	564	613	655	558	655	620	616	596	305	7,983	7,678	3,365	1,826	2,487
2027-28	2022	632	554	558	567	553	568	601	565	639	665	574	610	615	642	305	8,016	7,711	3,401	1,869	2,441
2028-29	2023	630	552	557	564	574	572	578	602	589	649	684	534	605	641	305	8,006	7,701	3,397	1,840	2,464
2029-30	2024	630	552	555	563	571	594	582	579	627	598	668	637	530	631	305	7,992	7,687	3,417	1,804	2,466

Source: Bristol Public Schools 2019-20, CT Dept. of Public Health, MMI Projections 2020-21 - 2029-30. Pre-K projections based on 5-year average, subject to change because of funding and availability.

Year	2022 -23	2023 -24	2024 -25
Projections	8082	8014	7998
Oct 1	8118 ↑	8021 ↑	7966 (K500+ PK300)

Bristol Public Schools

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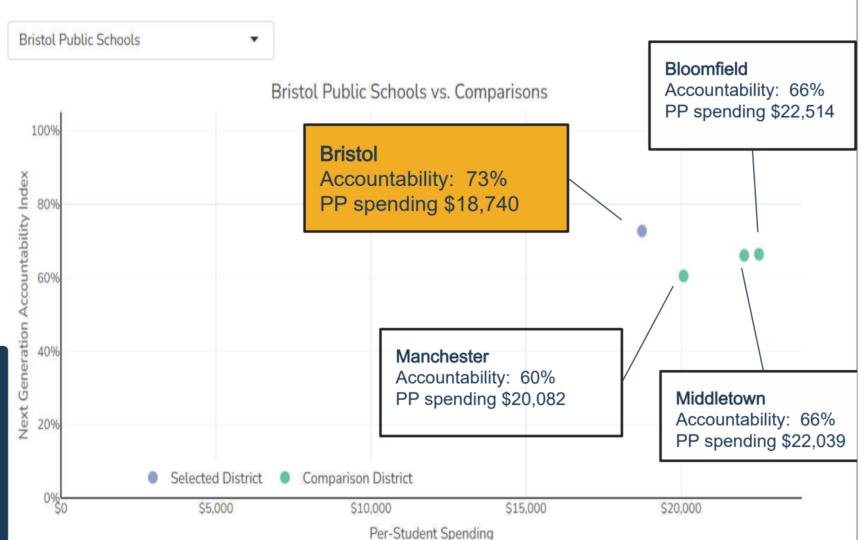
DRG G 2019-2020 Avg PPE

Student Demographics	Bristol	Bloomfield	Middletown	Manchester
Low-Income	53.9%	55.5%	49.7%	63.1%
English Learners	5.3%	3.2%	3.9%	7.1%
Students w/ Disabilities	20.4%	18.8%	14.6%	17.1%
BIPOC Students	46.3%	91.4%	54.5%	66.3%

District Per-Student Spending and Performance



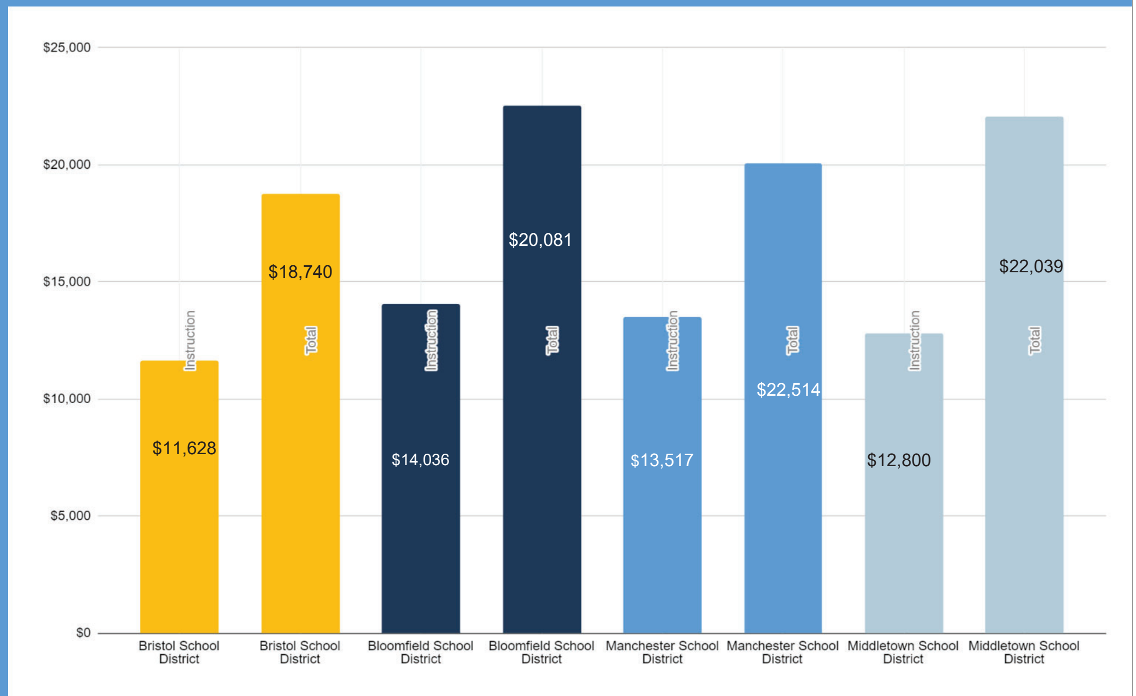
DRG G 2021-2022 Avg PPE

4

School+StateFinanceProject. (n.d.). https://schoolstatefinance.org/issues/spending

Q2. Comparison Per Pupil Spending - DRG G

Instruction	$11,628
Support services - students	$930
Support services - instruction	$1,329
Support services - general administration	$680
Support services - school based administration	$751
Central and other support services	$789
Operation and maintenance of plant	$1,564
Student transportation services	$1,983
Food services	$0
Enterprise operations	$312
Minor school construction	N/A
Total	$18,740



Bristol Public Schools

https://public-edsight.ct.gov/Overview/Per-Pupil-Expenditures-by-Function---District/Per-Pupil-Expenditures-by-Funding-Source---Summary?language=en_US

5

Q3. Corrected Slide

General Fund Increases		Alliance Grant Increases	
1.1 FTE Teachers Marketing & Arts	$92,870	12.5 Kindergarten Teachers	$1,0
3.5 FTE Bilingual Tutors	$124,027	Allied Health Teacher .40 FTE	$
Recharge I Alternative Program	$11,013	2.25 TESOL Teachers	
Middle/High School Summer Program	$80,248	Recharge II Expulsion Program	$
Theater Extracurricular	$99,358	School Climate and Safety Support Specialist	$36,20
Athletics Increases	$296,67	Technology Director $122,500	
Biliteracy Test Fees	$6,50	Secretary - Finance/Technology and Transportation $53,932	
Homeless Transportation	$156,414*	Student Device Insurance	$
Air Quality Assessment	$50,000	Van Driver $17,014	
		1 Full Day Pre-K - CDA, para educators, furniture and materials $110,367	
New to GF $917,107	Corrected Amount*	New to Alliance $1,757,736	

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Q4. Details - Athletics and Theater

4. What was previously funded in student activity/gate fees that is now in the GF?

Theater- Extracurricular Productions-$99,358

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

Athletics

- Memberships-$71,934: Tournament Fees
- Staff Transportation-$25,000 Travel for Tournaments
- Student Recognition-$20,300
- Software-$16,304
- Repairs-$30,000

Bristol Public Schools

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Q5 and 6 - Returning Students/ Fees for Devices

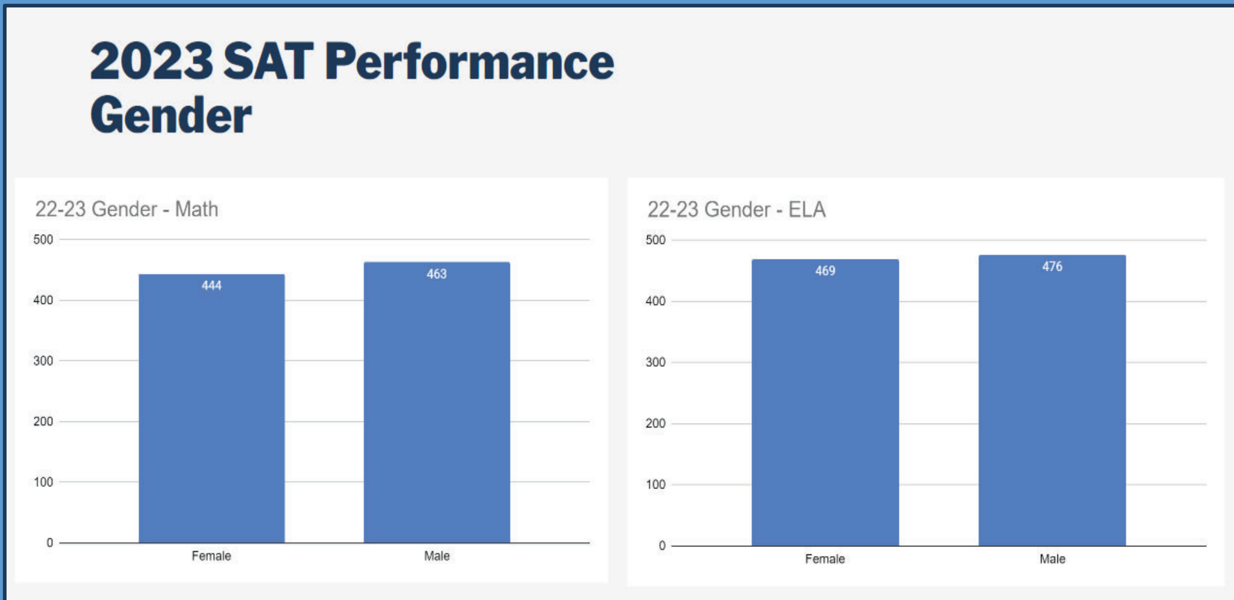
5. What is the number of students that returned to the District to attend BAIMS?

6. Does the Student Device Fees cover all devices districtwide?

Grade 21-22	Students	Grade 22-23	Students
0	2	0	1
2	4	1	4
3	2	2	4
4	1	3	2
5	3	4	3
6	4	5	4
7	7	6	8
8	3	7	5
9	6	8	7
10	9	9	8
11	2	10	6
12	3	11	1
Total	46	Total	53

Bristol Public Schools

Q7. ELA Performance Data by Gender



Bristol Public Schools

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Q8. Mitigating Cost Strategies

8. How much will we be able to offset with bringing OT/PT/ BCBA's services in house?

Cost Mitigation ~$423,000 (reallocated)

Total reduction of contracted services ~$970,000

1. Speakology & Speech Pathology Group
   FY23 ~(-$320,000)
2. Quantum Behavioral Consulting
   FY23 ~(- $490,000)
3. Outside Reading Services
   FY23 ~(-$160,000)

Bristol Public Schools

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Q9. Transportation - Unhoused

9. Homeless Transportation:

- FY23 Expenditures $336,413
- FY24 Budget $180,000
- FY25 Request $336,414
- FY25 Increase $156,414

Bristol Public Schools

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10. Of the total increase of 4.29%, how much is non-negotiable? *~3.51%*

Current Budget Total FY24 $126,989,000	GF Budget Increase	Percentage Increase
Bargaining Unit & Salary Obligations	$2,282,111	1.80%
Employee Benefits	$1,099,674	0.87%
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%
FY25 TOTAL	**$132,431,409**	**4.29%**

Bristol Public Schools

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Bristol Public Schools

PART III:
Grant Revenue Review

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FY25 Projected Funding Sources

Total FY25 Funding	$151,622,634	100.00%
Estimated Grants	$6,967,529	4.60%
CT Cost Share Grant	$41,857,314	27.61%
*Alliance District and Diversity Grant**	*$12,223,696*	8.06%
Bristol Municipal Funds	$90,574,095	59.74%

$132,431,409

$19,191,225

**Includes Projected Increase*

Bristol Public Schools

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

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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
Total:	$13,622,699

Federal -

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
Total:	$5,371,446

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
Total:	$880,218

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

Bristol Public Schools

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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

CONNECTICUT STATE DEPARTMENT OF EDUCATION

Bristol Public Schools

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State Grant - Alliance
FY24: $9,013,623

Talent: Literacy & Math Coaches; Leadership Development; Inclusion Coach

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

Climate: School Psychologist, Deans; Social Workers; Safety and Security Director and staff, Climate, Culture & Family Engagement Director, Behavior Manager

Operations: 3 IT Specialists, Talent Secretary, , Data Analysis, Communications & Partnerships Director

Descriptor Code	FTE	Amount
Personnel	101.745	$7,686,803
Benefits	--	$1,065,325
Purchased, Professional & Technical Services	--	$42,099
Other Purchased Services	--	$180,149
Supplies	--	$39,247
Total:		**$9,013,623**

Bristol Public Schools

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State Grant - Alliance
FY25: $12,075,353 (+$3,061,730)

Talent: Continue Programming

12.5 Kindergarten teachers (from GB)

Academics: Expand Offerings

.4 CTE Teachers

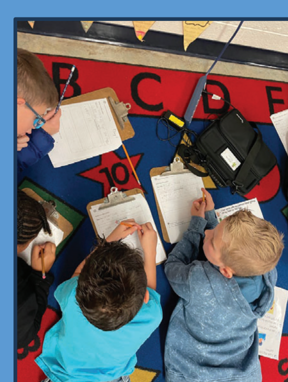
12 Special Ed Paras (PreK, from GB)
1 Child Development Associate and 1 Para
2.25 Bilingual Teachers

Climate: Expansion of Programming

1 Safety and Security Specialist

Operations: Expansion of Programming

1 Van driver
1 Secretary in Finance and Transportation
Professional Learning



Bristol Public Schools

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STATE GRANTS	GRANT GOALS	2024 GRANT AWARD	FUNDS
Bilingual Education	• Provides funding for schoolwide bilingual education or English as a second language (ESL) programs to schools with concentrations of limited English proficient (LEP) students	$32,666	Personnel and Supplies
Adult Education	• Provides quality educational programming and services in English for adults with limited English proficiency, elementary basic skills, and secondary school completion programs	$421,904	Personnel, Rents & Leases, Purchased Svc & Supplies
School Readiness	• Increases the number of children who have an opportunity to attend a quality pre-k program	$670,500	Personnel

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STATE GRANTS	GRANT GOALS	2024 GRANT AWARD	FUNDS
Quality Enhancement Grant	• Provides funding for programs that focus on education and early care that address quality standards and/or expand comprehensive services for children and families	$8,000	Personnel & Supplies
Primary Mental Health	• Facilitates the development of core competencies in self-awareness, self-management, and responsible decision making in each early learner	$20,000	Purchased Svc and Supplies
Family Resource Center	• The Connecticut Family Resource Center (FRC) concept promotes comprehensive, integrated, community-based systems of family support and child development services located in public school buildings	$225,258	Personnel, Purchased Svc, and Supplies
Parent Trust Fund	• Supports programs aimed at improving the health, safety and education of children by training parents in civic leadership skills and supporting increased, sustained, and quality parental engagement in community affairs	$20,645	Personnel, Purchased Svc and Supplies

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Federal Grants

Entitlement Grants
Competitive Grants

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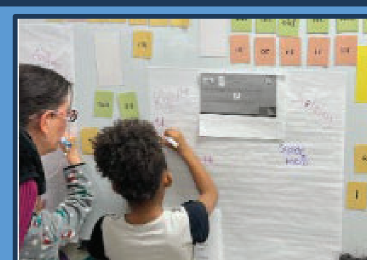
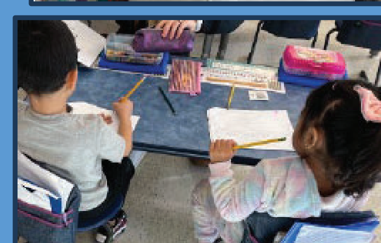
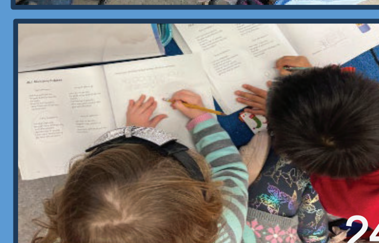
Federal Grants - Entitlement

FEDERAL GRANTS	GRANT GOALS	2024 GRANT AWARD	FUNDS
Title I Improving Basic Programs	Support schools with the greatest percentage of students who are economically disadvantaged (directly certified by participation in a federal or state assistance program)	$2,578,139	19.305 FTE, Prof Svc, Supplies







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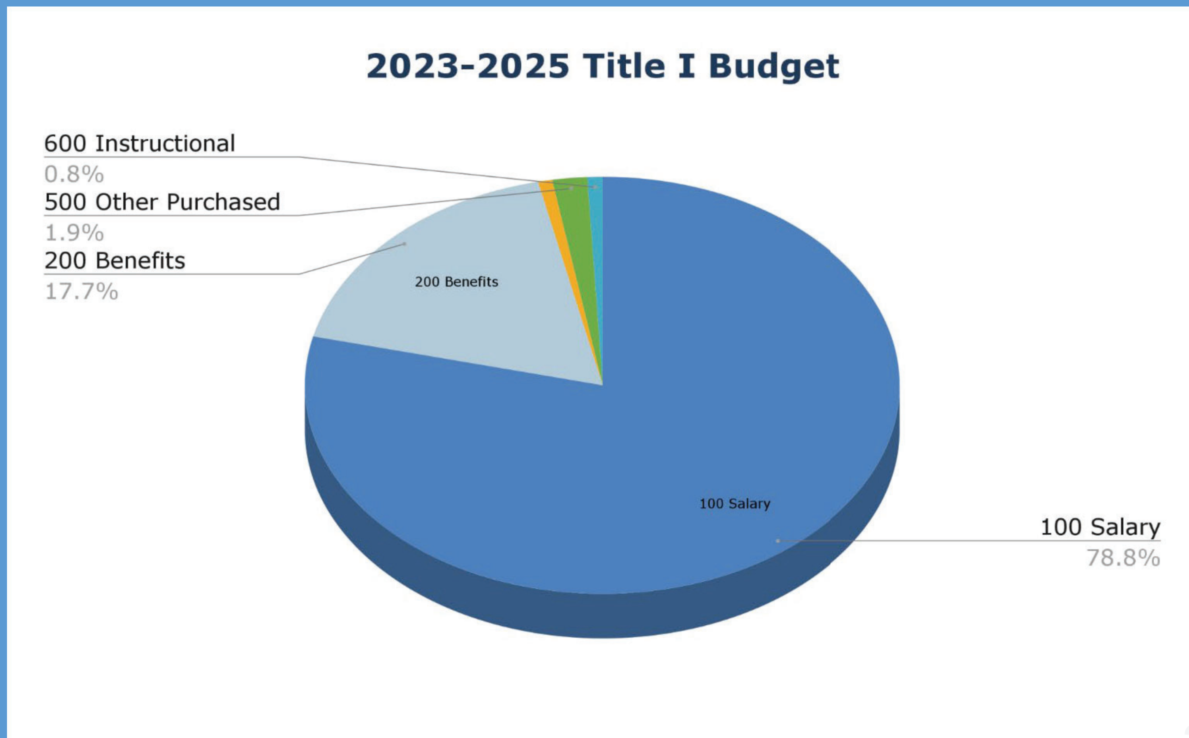
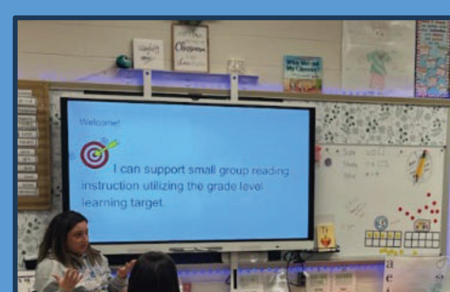
Federal Grants - Title I



Federal Grants - Entitlement

FEDERAL GRANTS	GRANT GOALS	2024 GRANT AWARD	FUNDS
Title II Improving Teacher Quality	Prepare and train high quality teachers	$257,124	Personnel, Purch. Svc, Prof Svc, Supplies



Federal Grants - Entitlement

FEDERAL GRANTS	GRANT GOALS	2024 GRANT AWARD	FUNDS
Title IV Student Support and Academic Enrichment Grants	Ensure a well-rounded education Ensure safe and healthy schools and students Strengthen teachers' use of technology as a tool within instruction	$169,610	Personnel, Prof Serv, Supplies

Bristol Public Schools

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Federal Grants - Entitlement

FEDERAL GRANTS	GRANT GOALS	2024 GRANT AWARD	FUNDS
Title III English Language Acquisition	• Provide academic support for emerging multilingual learners	$62,665	Personnel, Supplies
ARPA Dual Credit Expansion	• Supports the development and provision of dual enrollment courses	$89,155	Personnel, Other Purchases Svc, Supplies, Equipment
EdRising Grant	• Provide assistance to fund the materials available to students in the Education pathway	$8,500	Supplies

Bristol Public Schools

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Federal Grants - Entitlement

FEDERAL GRANTS	GRANT GOALS	2024 GRANT AWARD	FUNDS
Individuals with Disabilities Education Act (IDEA, Ages 3-22)	• To increase student achievement, improve effective instruction, and provide equality of educational opportunity	$2,224,339	31.585 FTE, Prof Svc
Individuals With Disabilities Education Act (IDEA, Ages 3-5)		$71,069	2.0 FTE

Federal Grants - Competitive

FEDERAL GRANTS	GRANT GOALS	2024 GRANT	FUNDS
FAFSA Challenge	Focused on cities with baseline FAFSA completion rates below the national average.	$6,690	Personnel and Supplies
McKinney-Vento Homeless	Supports students with housing insecurity	$37,967	Personnel, Other Purchases Svc., & Supplies
ARPA-School Mental Health Specialists	Provides supplemental behavioral support staff aligned to the Bristol Public Schools Multi-Tiered System of Supports.	$60,000	Personnel & Benefits
ARPA-Summer Mental Health Supports	Provides additional mental health services and wrap around support to students and families over the summer months.	$50,000	Personnel

Federal Grants - Competitive

FEDERAL GRANTS	GRANT GOALS	2024 GRANT AWARD	FUNDS
Perkins Career & Technical Education	Support Career & Tech Ed Pathways	$162,736	Personnel, Prof Svc, Training, Supplies,& Equip
Program Improvement Projects	Provide services beyond traditional high school	$55,000	Personnel, Training, Svc, Supplies & Equip
21st Century Learning Centers - WBS	Support the creation of community learning centers that provide academic enrichment - particularly students in high-poverty and low-performing schools	$101,250	Personnel, Training, Svc, Supplies & Equip
21st Century Learning Centers - BCHS		$50,000	Personnel, Training, Svc, Supplies & Equip
21st Century Learning Centers - EPH/IVY/SSS		$205,000	Personnel, Training, Svc, Supplies & Equip
21st Century Learning Centers - NEMS/CHMS		$62,420	Personnel, Training, Svc, Supplies & Equip
Voice4Change	Student proposals to the CSDE outlining action projects to enhance programming - BCHS, BEHS and BPA submitted projects.	$49,282	Personnel,Svc, Supplies & Equip

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Questions & Discussion

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Bristol Public Schools

PART IV:
Cafeteria Budget FY25

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Computing Food Service Revenues

Projected FY25 Lunch Reimbursement Rate	$3.53
Projected FY25 Breakfast Reimbursement Rate	$2.25
Assuming a 72% Participation in Lunch Program	
5,775 x 3.53 = $20,385.75 x 181	$3,689,820.75
Assuming a 33% Participation in Breakfast Program	
2,647 x 2.25 = $5,955.75 x 181	$1,077,990.75
Adding in the additional summer revenues	
23,071 Lunches x $4.27= 98,513.17	$98,513.17
20,204 Breakfasts x $2.73 = 55,156.92	$55,156.92
Anticipated Additional State Reimbursement	$386,150.00
Anticipated Cash Sales and Catering	$65,000.00
Total Estimated Revenue:	**$5,372,631.59**

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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
TOTAL INCOME	5,290,872	4,622,725	5,372,632
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
TOTAL EXPENSES	5,359,348	4,622,725	5,372,632

FY 25

Bristol Public Schools

PART V:
Summary and Conclusion

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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	$1,099,674	0.87%
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%
FY25 TOTAL	**$132,431,409**	**4.29%**

Bristol Public Schools

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FY25 Projected Funding Sources

Total FY25 Funding	$151,622,634	100.00%
Estimated Grants	$6,967,529	4.60%
CT Cost Share Grant	$41,857,314	27.61%
*Alliance District and Diversity Grant**	*$12,223,696*	8.06%
Bristol Municipal Funds	$90,574,095	59.74%

$132,431,409

$19,191,225

**Includes Projected Increase*

Bristol Public Schools

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FY25 BUDGET TOTALS

FY24 Budget	FY25 Superintendent's Request	Budget Change $	Budget Change %
126,989,000	132,431,409	5,442,409	4.29%

Using the set -aside funds from prior years' surplus, $132,431,409 - $1,122,705 = $4,319,704 or 3.4%

Bristol Public Schools

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Questions & Discussion

Bristol Public Schools

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Thank you.

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

Bristol
Public Schools

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CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
***PRELIMINARY* BUDGET NARRATIVE AND ANALYSIS**

Department: School Lunch Program **Org: Bristol Public Schools**

Division: School Lunch

Fiscal Year 2024 Goals and Accomplishments:
The Bristol School Food Services Department (Department) operates under the direction of the Bristol Board of Education (District), Child Nutrition Services, and USDA Child Nutrition programs. The district annually adopts the National School Breakfast, National School Lunch, FFVP, Afterschool Snack programs, and the CT Healthy Foods Plan. The School Food Service Department complies with all guidelines established by the State of Connecticut Department of Education, Child Nutrition Services.

The Bristol Public Schools will operate under the CEP program for the 2024-2025 school year. This encompasses all the public schools in the city of Bristol, and every student will have the opportunity to receive a free breakfast and lunch every day that school is in session. There is discussion in the state and federal governments about returning to the universal free lunch for all schools in CT or the US. If this doesn't happen, Bristol Public Schools will continue to operate under the current CEP program.

The Department's mission is to promptly provide students with healthy, nutritious, appealing foods and a pleasant daily environment. Grants have been awarded to offer fresh fruits and vegetables in all meal choices. The District also participates in the FFVP program, which introduces the students of the seven schools approved to various fresh fruits and vegetables in the classrooms. So far, it has been well received by the students and staff involved at the schools.

The District enrollment of eligible students for the food service program in all grades for fiscal year 2023-2024 was approximately 7,439. The Department served 496,967 reimbursable lunches and 229,042 reimbursable breakfasts for 93 of the 181 days for the 2023-24 school year.

The district receives funding through the Department of Education's Child Nutrition offices through federal and state reimbursements and grants and cash sales revenues. The Department operates 13 food service sites throughout the District.

- The Bristol Public Schools School Cafeteria has successfully navigated the ever-changing and complicated landscape shaped by the COVID-19 pandemic. Foods and Supplies have been challenging to procure, and staffing has been fluid and complex. This will continue to be an issue for the 2023-24 school year because of the continuing supply change issues and the increase in the cost of all the food and supplies we purchase throughout the school year.
- Operating under the CEP program with the current reimbursement rate for the 2023-24 school year will be challenging, and it is anticipated to end the school year in a deficit. The amount will depend on how much the food and operating expenses continue to

increase. The hope is that the universal free lunch program will make traction and be available for the 2024-25 school year. This will cause a significant increase in the sales figure for the year. If this doesn't happen, hopefully the USDA will increase the reimbursement rate enough to help cover costs and operate at a breakeven for the 2024-24 school year.

- Updated Kitchen, Serving Line, & Storeroom at Stafford School
- Installed a New Walk-in refrigerator at BCHS
- Purchased New Food Truck for the School Lunch Program
- Opened a new Pre-K Meal program at Edgewood School
- Updated the menus program to Nutrislice to incorporate the needs of the district regarding the menu for the Bristol community

Summary of Fiscal Year 2024-2025 Request:

- To achieve an average of 73% lunch and 36% breakfast participation in all schools with full daily attendance
- Update Serving Line, Kitchen, and Storeroom at South Side School
- Increase the number of Ovens at BCHS & BEHS
- Operate the School Lunch Program at a Breakeven for the 2024-25 School year

Fiscal Year 2025 Goals:

- Continue to look at equipment and kitchen upgrades in the district to help serve the students in the best way possible
- Operate the 2024-25 School Lunch Program at breakeven for the school year

Long Term Goals:

- To develop and maintain a balanced budget for the School Cafeteria Program. Should the program run in the black, options to expand selection, offering multi-cultural meal choices that are representative of enrollment as well as provide more options and variety with all meals.
- To look for feedback from students and families to direct the District's goals for expanded choice.

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 12725 2024-2025 SCHOOL LUNCH BUDGET FOR PERIOD 99

ACCOUNTS FOR: SCHOOL CAFETERIA PROGRAM			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
1271019	SCHOOL LUNCH								
1271019	460000	INT INCOME	-7,252.90	.00	.00	-7,155.10	-7,200.00	.00	.0%
TOTAL SCHOOL LUNCH			-7,252.90	.00	.00	-7,155.10	-7,200.00	.00	.0%
1275000	EDUCATION								
1275000	431007	FED REIMB	-5,019,952.70	-4,436,985.00	-4,436,985.00	-2,251,587.74	-4,436,985.00	-4,921,530.00	10.9%
1275000	432038	STATE REIM	-161,816.00	-143,240.00	-143,240.00	-8,489.00	-143,240.00	-386,150.00	169.6%
1275000	450307	LUNCH SALE	-40,032.06	-27,500.00	-27,500.00	-22,676.82	-27,500.00	-40,030.00	45.6%
1275000	450308	OTHERSALES	-24,570.16	-15,000.00	-15,000.00	-10,701.87	-15,000.00	-24,920.00	66.1%
TOTAL EDUCATION			-5,246,370.92	-4,622,725.00	-4,622,725.00	-2,293,455.43	-4,622,725.00	-5,372,630.00	16.2%
TOTAL SCHOOL CAFETERIA PROGR			-5,253,623.82	-4,622,725.00	-4,622,725.00	-2,300,610.53	-4,629,925.00	-5,372,630.00	16.2%
GRAND TOTAL			-5,253,623.82	-4,622,725.00	-4,622,725.00	-2,300,610.53	-4,629,925.00	-5,372,630.00	16.2%

** END OF REPORT - Generated by Jodi McGrane **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 12725 2024-2025 SCHOOL LUNCH BUDGET FOR PERIOD 99

ACCOUNTS FOR: SCHOOL CAFETERIA PROGRAM		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
C4003100 BRISTOL SCHOOL LUNCH PROGRAM								
C4003100 512100	SUPV CAF	153,471.94	156,950.00	156,950.00	156,869.37	156,950.00	163,890.00	4.4%
C4003100 512110	WKR CAF	1,414,060.85	1,633,850.00	1,633,850.00	1,656,123.99	1,656,125.00	1,695,555.00	3.8%
C4003100 512130	REPL CAF	62,874.40	45,000.00	45,000.00	25,197.69	45,000.00	46,125.00	2.5%
C4003100 520100	LIFE INS	1,090.20	1,500.00	1,500.00	1,200.00	1,500.00	1,750.00	16.7%
C4003100 520500	DISABILITY	3,773.41	3,500.00	3,500.00	3,800.00	3,500.00	3,750.00	7.1%
C4003100 520700	FICA	97,375.95	92,765.00	92,765.00	62,664.72	92,765.00	119,145.00	28.4%
C4003100 520750	MED INSUR	22,773.65	23,190.00	23,190.00	14,655.57	23,190.00	28,160.00	21.4%
C4003100 532300	OTHER/SER	3,820.00	.00	.00	.00	.00	.00	.0%
C4003100 543000	REP & MAIN	.00	.00	.00	20,000.00	20,000.00	.00	.0%
C4003100 544400	RENT/LEASE	15,941.91	20,000.00	20,000.00	9,805.41	20,000.00	15,000.00	-25.0%
C4003100 561600	FOOD SUPPL	2,852,967.76	2,111,310.00	2,111,310.00	2,335,830.49	2,335,835.00	2,800,755.00	32.7%
C4003100 561700	SUPPLIES	265,374.36	256,190.00	256,190.00	207,237.94	256,190.00	227,455.00	-11.2%
C4003100 573000	EQUIPMENT	92,962.88	.00	.00	106.34	20,000.00	20,000.00	.0%
C4003100 581500	OTHER	54,744.42	25,000.00	25,000.00	100,007.87	80,000.00	29,000.00	16.0%
C4003100 589100	MISC EQUIP	.00	10,000.00	10,000.00	.00	.00	.00	-100.0%
C4003100 591500	TFR ISFUND	223,637.00	243,470.00	243,470.00	.00	243,470.00	222,045.00	-8.8%
TOTAL BRISTOL SCHOOL LUNCH P		5,264,868.73	4,622,725.00	4,622,725.00	4,593,499.39	4,954,525.00	5,372,630.00	16.2%
TOTAL SCHOOL CAFETERIA PROGR		5,264,868.73	4,622,725.00	4,622,725.00	4,593,499.39	4,954,525.00	5,372,630.00	16.2%
GRAND TOTAL		5,264,868.73	4,622,725.00	4,622,725.00	4,593,499.39	4,954,525.00	5,372,630.00	16.2%

** END OF REPORT - Generated by Jodi McGrane **