

The Bristol Public Schools where we Teach & Learn with Passion & Purpose.

2017-2018 Budget Proposal

Presented by:

Mr. Christopher Wilson, Board of Education Chair

Mrs. Karen Vibert, Board of Education Vice Chair

Dr. Ellen Solek, Superintendent of Schools

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Dr. Pam Brisson, Director of Teaching & Learning

Dr. Sam Galloway, Director of Human Resources

Dr. Mike Dietter, Director of Special Services

Mr. Steve Nembirkow, Business Manager

5-Year Look at Student Enrollment PK-12

Year	Pre-K-5	Gr 6-8	Gr 9-12	Sped Program	Total Attend. Bristol		Sped Outplaced	BTEC	Magnet	Grand Total
2016-17	3783	1843	2322	21	7969		104	30	308	8411
2015-16	3889	1734	2408	21	8052		79	30	301	8462
2014-15	3883	1772	2448	18	8121		79	28	278	8506
2013-14	3875	1750	2509	15	8149		73	38	196	8456
2012-13	3868	1836	2546	19	8269		66	30	NA	8365

Centralized Registration



Student Registration Information Loop



Enrollment in Magnet Schools

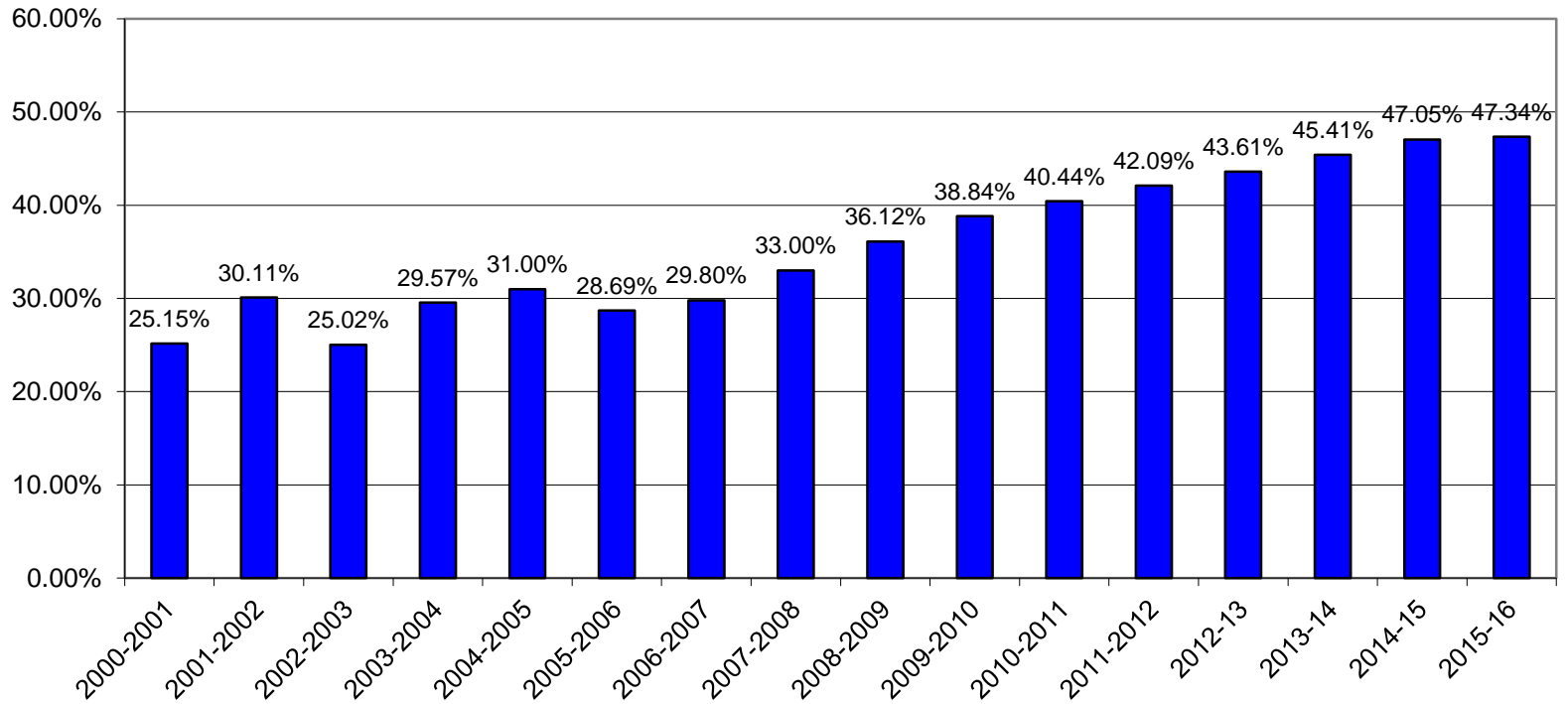
308 Bristol Students attend Magnet Schools

Tuition for those students = \$525,000

Teachers & Administrators

	2012-13	2013-14	2014-15	2015-16	2016-17
Teachers	647	641	636	654	642
Administrators	33	33	34	34	32

Economically Disadvantaged Students



In addition to their work with students and teachers in their schools, Bristol administrators lead critical initiatives that help us to maintain high levels of student achievement in contrast to other districts with similar demographics.

Primary Roles of Building Administrators

- Maintaining a school climate focused on learning.
 - Observing teachers and other staff implementing school and district initiatives
 - Celebrating student and staff successes
 - Using student data to create school improvement plans
 - Engaging families and the community as the “village” that helps each child be college and/or career ready when they graduate
- Keeping student safe
 - Reporting incidents of abuse and neglect to DCF
 - Calling for 211 Services for students whose behavior is unsafe and working with families as a coordinated effort.
(Each of these referrals typically consume at least half of a day)

Administrators Leading Initiatives

District Data Team – Chaired by the Deputy Superintendent

- **Attendance** led by the Superintendent of Schools
- **College and Career Readiness** led by the Supervisor of Assessment & Evaluation
- **Literacy Curricula Development & Professional Learning** led by the Supervisor of Elementary Education & Literacy K-5 & Supervisor of Humanities 6-12
- **Mathematics Curricula and Assessments of Learning & Science Curricula aligned with the National Science Standards** led by the Supervisor of Mathematics & Science K-12
- **Scientific Research-Based Interventions (SRBI)** led by a K-8 AP/Literacy Supervisor to align the work of all schools
- **Professional Development & Evaluation Committee** led by the Director of Teaching & Learning

Administrators Leading Initiatives

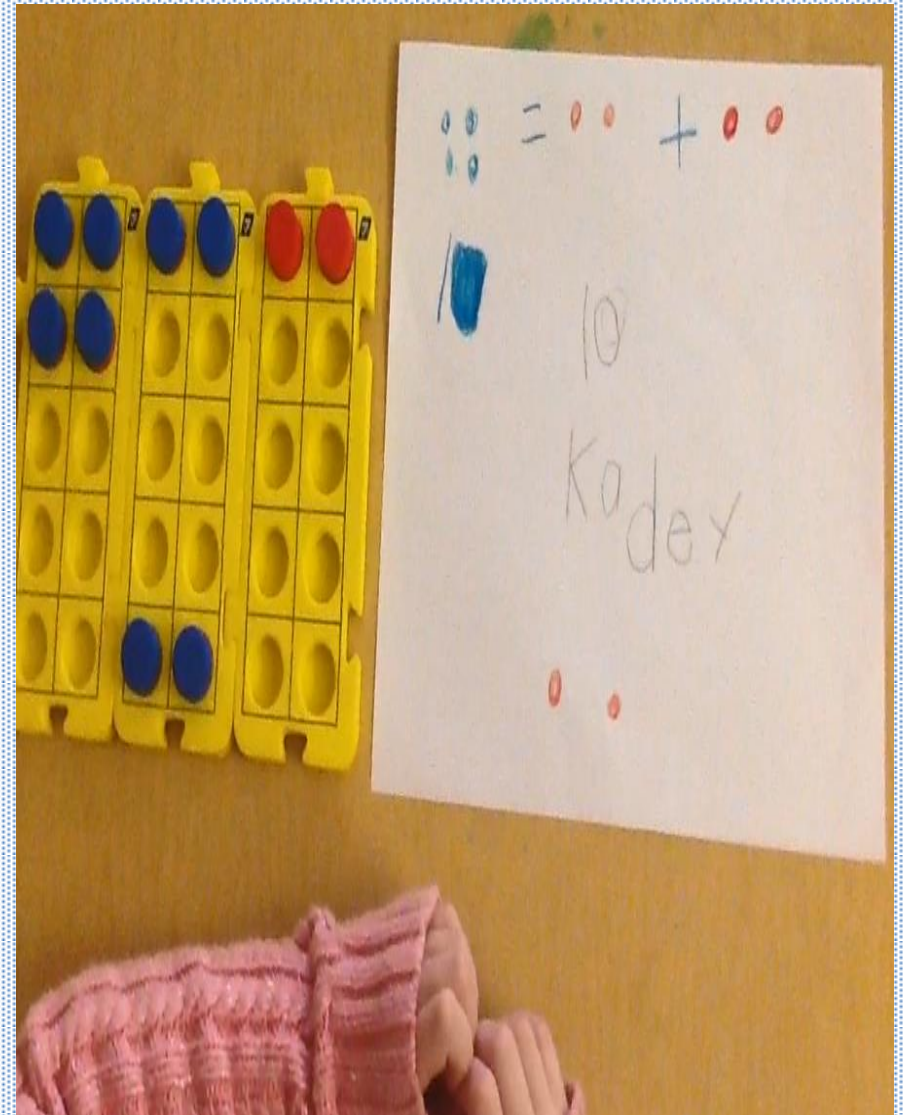
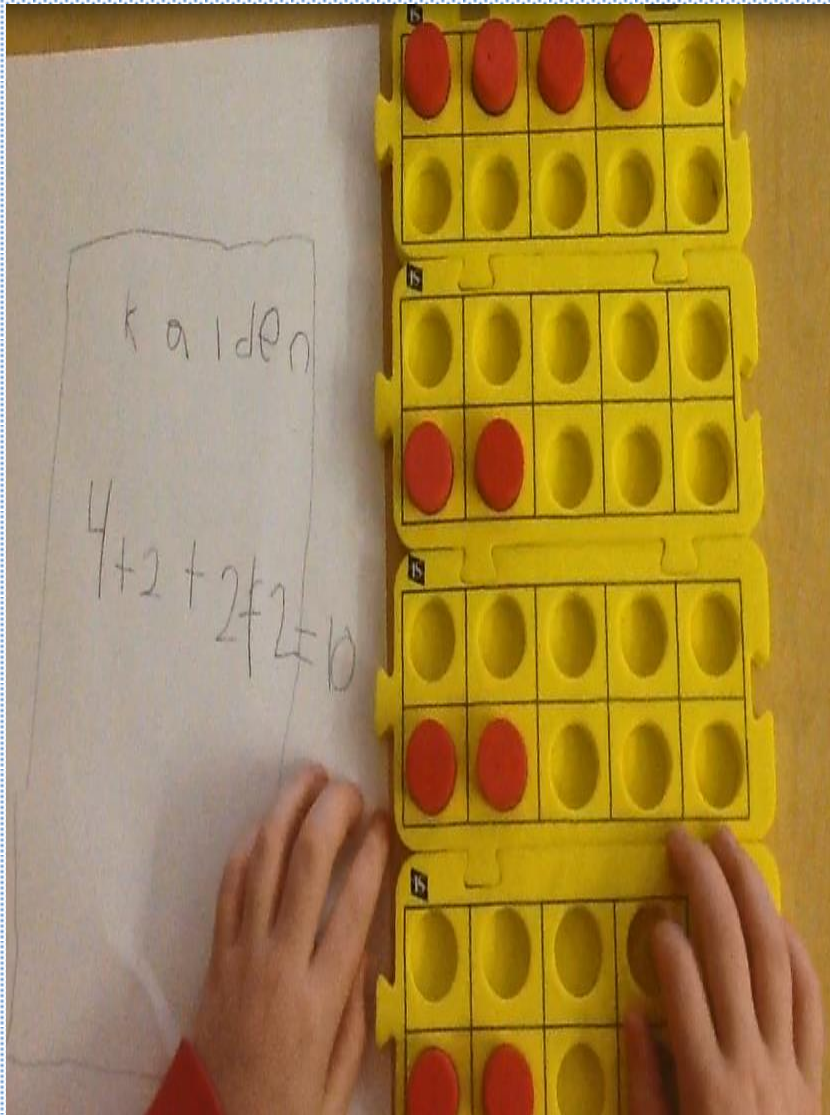
- Every central office and school based administrator is a members of a District Data Team subcommittee.
- Hubbell, West Bristol and Mountain View Schools participated in state-wide pilots of literacy progress monitoring tools.
- Hubbell, Ivy Drive, Edgewood, Greene-Hills and Stafford are implementing Restorative Justice practices as a means for improving school climate.
- Our elementary principals have a monthly challenge as to which school has the best daily attendance rate and fewest tardies. Trophies remain in the 'winning' schools' main office for the month.
- Our high schools are working with freshman to reduce the rate of failures in algebra and English. Passing those courses significantly improves their chances of graduating in 4 year.

Full Day Kindergarten: Bristol's Return on Investment

Full Day Kindergarten – Reduced the number of students who are performing significantly below benchmark.

<u>Kindergarten</u>	Students Not Meeting Expectations		Students approaching expectations		Students meeting or exceeding expectations	
	#	%	#	%	#	%
2015-2016 School Year						
Fall: 598 students	290	48.5%	175	29.3%	133	22.2%
Spring: 581 students	50	8.6%	166	28.6%	365	62.8%

Reducing the number of students who are below benchmark in kindergarten has the potential to reduce intervention costs in later grades.



Kindergarten – Create an equation for numbers that add up to 10. Students are learning that there may be more than one answer to a math problem.

**Despite having a growing
Economically Disadvantaged,
Special Education and English
Language Learner population, our
students continue to demonstrate
growth in the academic areas of
literacy and mathematics.**

2015 to 2016 Achievement

	Indicator – Grades 3-8	From 2015 to 2016	Bristol Index	State Index
1a.	ELA Performance Index – All Students		66	67
1b.	ELA Performance Index – High Needs Students <small>(Economically disadvantaged, English learners, special ed)</small>	↑	59	56
1d.	Math Performance Index – High Needs Students	↑	52	49
1e.	Science Performance Index – All Students		57	57
1f.	Science Performance Index – High Needs Students	↑	50	47

2015 to 2016 Achievement Growth

	Indicator - Grades 4-8	Index/ Rate	State Avg Index/ Rate
2a.	ELA Avg. Percentage of Growth Target Achieved – All Students	64%	63%
2b.	ELA Avg. Percentage of Growth Target Achieved – High Needs Students	62%	58%
2c.	Math Avg. Percentage of Growth Target Achieved – All Students	66%	65%
2d.	Math Avg. Percentage of Growth Target Achieved – High Needs Students	63%	57%

Other Areas of Strength

	Indicator	2015 to 2016	Index/ Rate	State Avg Index/Rate
4a.	Chronic Absenteeism – All Students (More than 2 days per month)		9%	10%
7	On-track to High School Graduation in 4 Years	↑	86%	85%
11	Physical Fitness	↑	61%	51%

Funding Intervention Supports

Alliance Grant Funding

June 2015	\$4,048,611	
June 2016	\$3,446,366	Rescission of \$602,275
June 2016 City Appropriation	\$ 599,135	paid for 7 Kdg Teachers
December 2016	\$3,196,392	Rescission of \$250,000

	Rescission Impact	
1	District Literacy Teacher Leader	\$ 112,608
1	Administrator	\$ 162,834
<u>7</u>	Full Day Kindergarten Teachers	<u>\$ 574,558</u>
9		\$ 850,000

2017-18 Alliance Grant Funding

10.5	Full Day Kindergarten	\$ 819,899
6.3	Instructional Support	\$ 611,544
8.5	Literacy Teachers	\$ 795,630
1	Assessment Support Technician	\$ 97,690
0.7	Grant Support Staff	\$ 89,809
1	Elementary Supervisor	\$ 140,015
1	K-8 Literacy Supervisor/AP	\$ 160,000
1.5	PreK teachers – Total of 64 students	\$ 158,508
1.5	PK Para-educators	\$ 65,226
1	Math Coach	\$ 68,085
<u>1</u>	Dean of Students/Assessment Coordinator	\$ 128,000
34 FTE		
	Bristol Prep Rent & Cleaning	\$ 27,386
	floating per diem elem principal	\$ 34,600
		\$ 3,196,392

School Readiness Grant - \$751,500

The School Readiness Grant is not sufficient to pay all of the salary and benefits of our staff. Parents pay fees ranging from \$5 to \$125/week depending upon family income fill the gap to allow for field trips and program materials.

167 part-day/part-year preschool seats

Staffing

.5 Early Childhood Supervisor

6 Preschool Teachers

6 Preschool Para-educators

This grant funds **12.5** staff members

Title 1 Grant - \$2,100,000

- 12.2 Instructional Support Teachers
- Professional Training for 700 teachers & Administrators
- Parent/Community Involvement
- Extended-day academic programs
- Instructional materials for literacy and mathematics

Title II Grant - \$193,473

- 1.5 Preschool teachers and para-educators

Although Bristol receives funding for intervention for students below grade level, through a variety of grants,

the quality of classroom teachers' instruction is the most important variable in our students academic success.

IDEA - “Individuals with Disabilities Education Act” – Federal Grant

IDEA funds are used to enhance the programs and services for students with disabilities.

- Programs
- Staff salaries – 26 para-educators, 11 teachers, 1 Speech-Language Pathologist, .38 Special Services Administrator, 1.23 FTE Grants Office staff
- Early Childhood
- Bristol Private Schools

IDEA Funds	2015-16	2016-17
IDEA 611	\$1,712,438	\$1,813,578
IDEA 619	\$ 58,379	\$ 58,379

Excess Cost Calculation

Excess Cost – Bristol is eligible to apply for reimbursement of up to 70% of excess cost associated with the education of students with disabilities. The excess cost threshold for Local Initiated Placement is \$62,522 (4.5 x PPE) and for State Agency Placement, \$13,894.

School Year	Excess Cost Calculation	Amount Reimbursed to Bristol
2015	\$ 8,465,788	\$3,064,753
2016	\$10,206,767	\$3,563,701
2017	\$11,362,081	\$4,293,743 Projected

IDEA and Maintenance of Effort

Maintenance of Effort (MOE) – Generally, an LEA may not reduce the amount of local, or State and local funds that it spends for the education of children with disabilities below the amount spent in the preceding year.

There are four methods to meet both eligibility (for IDEA grant) and compliance:

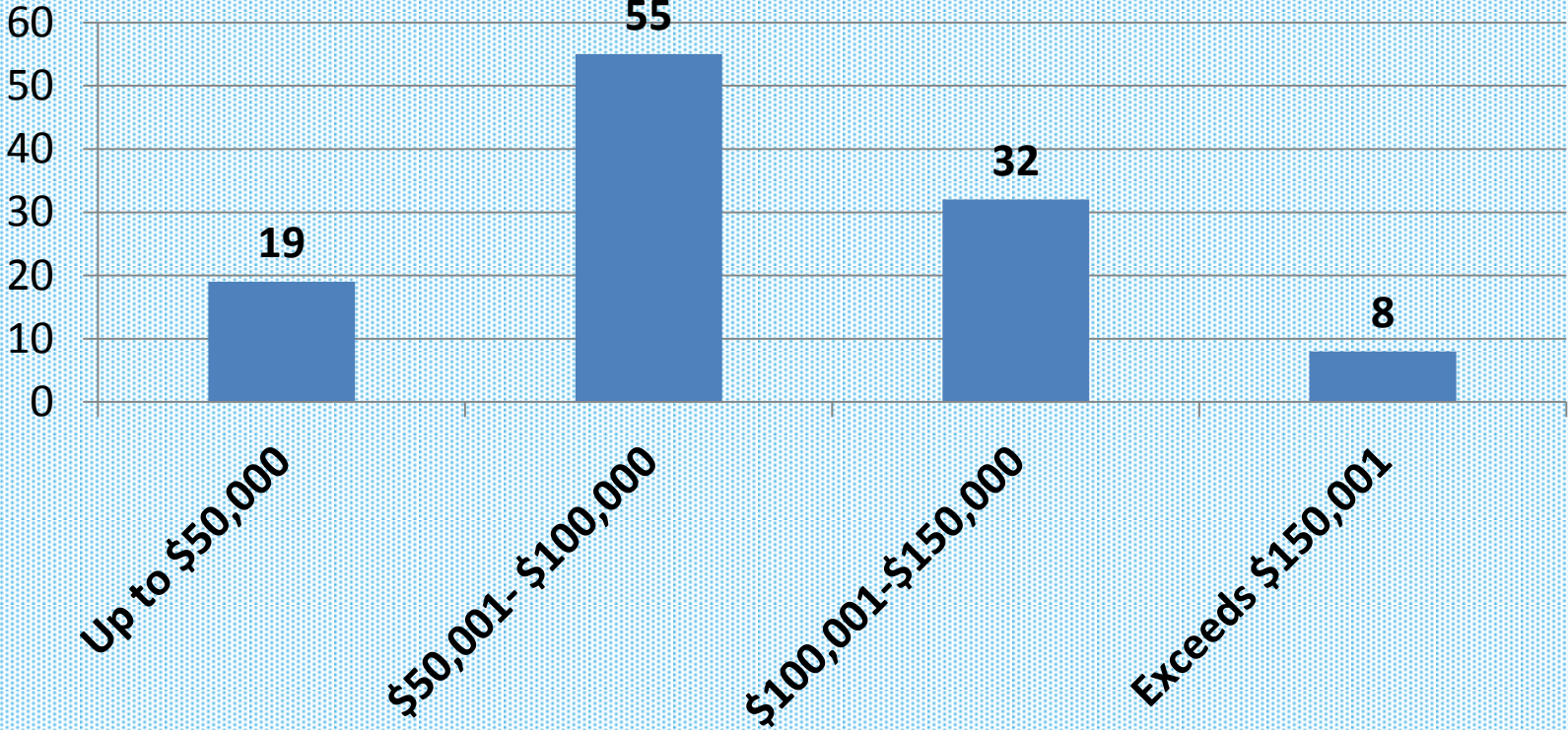
- I. Local funds only;
- II. The combination of State and local funds;**
- III. Local funds only on a per capita basis; or
- IV. The combination of State and local funds on a per capita basis

MOE for the 2017-18 school year \$25,860,180*

* Extracted from Bristol's ED 001 filed with the CSDE, September 2016

Sub-categories of Tuition Costs

Private Facility Enrollment by # of Students



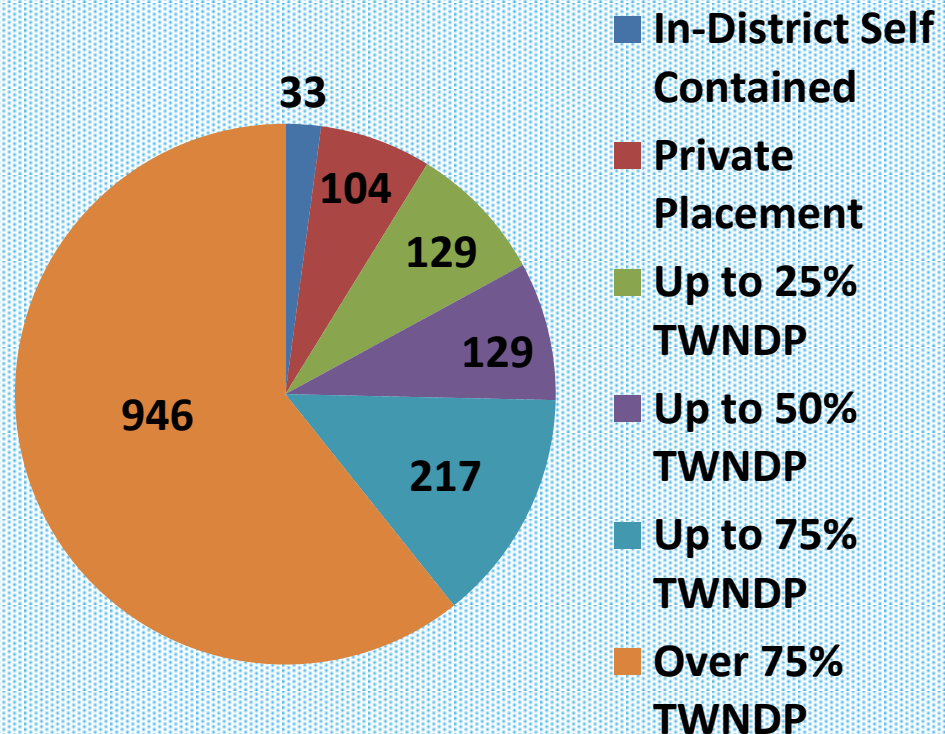
Private, individual enrollment tuition ranges from \$35,682 to \$178,624

Special Services Enrollment

Time with Non-Disabled Peers

Special Services Enrollment

- 1558 or 18.3% of enrolled Bristol students
- In-District Specialized Programs, less than 50% TWNDP
291 students
- Out of District Private
104 students
- Out of District Public –
60 students



*Time With Non-Disabled Peers is a CSDE calculation of the percentage of time that special education students are in the general education setting.

Special Transportation

Currently, 104 students from Bristol require transportation **out of Bristol** to 42 facilities throughout Connecticut.

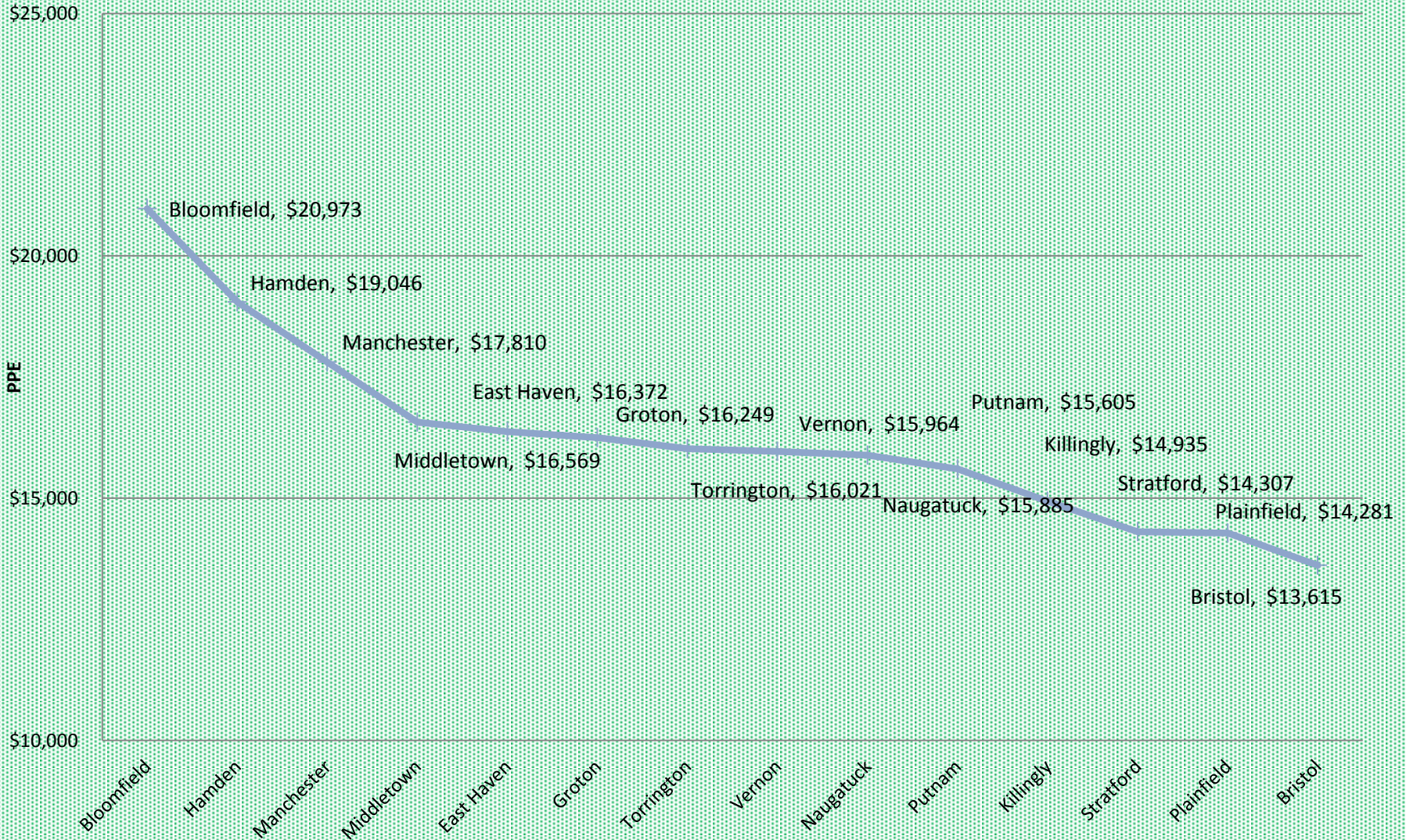
- Range of cost \$2,957 - \$75,000
- Monitors \$80- \$100 per day. There are 26 riders requiring monitors.
- Avg. ride \$35,019

In-district, there are 25 monitors accompanying general education and special education students on their daily rides.

- 25 monitors x daily rate x 181 days = \$240,930

Bristol Board of Education 2017-18 Budget Proposal

Per Pupil Expenditure by DRG – Bristol



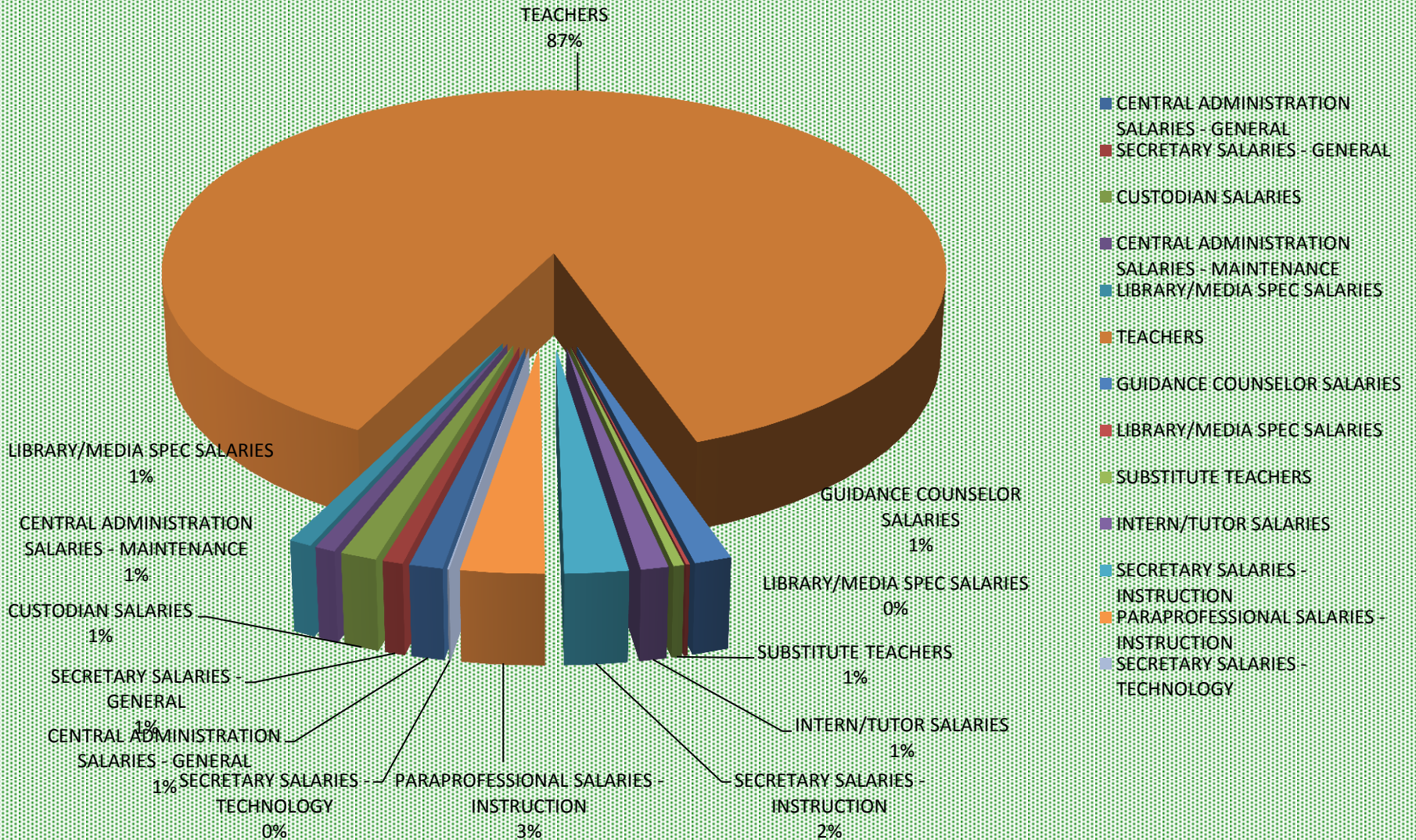
Net Grand List

<u>Rank</u>	<u>Town Name</u>	<u>Net Grand List</u>	<u>Rank</u>	<u>Name</u>	<u>Per Pup Pk-12</u>
1	Greenwich	\$ 30,086,070,070	1	District No. 12	\$ 27,583
2	Stamford	\$ 17,995,396,667	2	Greenwich	\$ 21,347
3	Norwalk	\$ 12,227,605,867	3	Bloomfield	\$ 20,973
4	Fairfield	\$ 10,412,457,858	4	Westbrook	\$ 20,194
5	Westport	\$ 9,488,036,786	5	Windsor	\$ 20,080
6	Darien	\$ 8,663,423,752	6	District No. 18	\$ 19,964
7	New Canaan	\$ 8,052,361,186	7	Westport	\$ 19,806
8	Bridgeport	\$ 6,691,678,130	8	Weston	\$ 19,609
9	Danbury	\$ 6,345,951,345	9	New Canaan	\$ 19,400
10	Milford	\$ 6,075,529,065	10	Windsor Locks	\$ 19,093
11	New Haven	\$ 5,725,413,778	11	Hamden	\$ 19,046
12	West Hartford	\$ 5,486,323,544	12	East Windsor	\$ 18,575
13	Ridgefield	\$ 4,380,891,757	13	Wilton	\$ 18,431
14	Stratford	\$ 4,218,834,557	14	District No. 13	\$ 18,368
15	Trumbull	\$ 4,201,020,985	15	District No. 6	\$ 18,058
16	Shelton	\$ 4,189,522,010	16	Windham	\$ 18,001
17	Wilton	\$ 4,044,790,070	17	Darien	\$ 17,924
18	Wallingford	\$ 3,890,475,164	18	Manchester	\$ 17,810
19	Hamden	\$ 3,754,755,226	19	Litchfield	\$ 17,806
20	Groton	\$ 3,665,010,566	20	Milford	\$ 17,699
21	Waterbury	\$ 3,633,356,649	21	East Granby	\$ 17,679
22	Manchester	\$ 3,583,394,254	22	Waterford	\$ 17,636
23	Glastonbury	\$ 3,531,581,630	23	Derby	\$ 17,405
24	Bristol	\$ 3,413,103,972	24	Stafford	\$ 17,335
25	Southington	\$ 3,389,891,396	25	East Haddam	\$ 17,323
26	Guilford	\$ 3,313,842,274	26	Hartford	\$ 17,106
27	Middletown	\$ 3,308,111,606	27	District No. 14	\$ 17,052
28	Madison	\$ 3,304,113,474	28	North Stonington	\$ 17,032
29	Branford	\$ 3,272,261,363	29	Old Saybrook	\$ 17,016
30	Farmington	\$ 3,254,711,270	30	New London	\$ 16,845
31	Hartford	\$ 3,200,854,387	31	District No. 17	\$ 16,843
32	Waterford	\$ 3,027,921,058	32	District No. 7	\$ 16,796
33	Meriden	\$ 2,931,913,078	33	Stamford	\$ 16,785
34	Windsor	\$ 2,819,218,096	34	Norwalk	\$ 16,697
35	Newtown	\$ 2,812,025,357	35	Branford	\$ 16,675

Per Pupil Expenditure

97	Windham	\$ 871,305,015	97	Plainfield	\$ 14,281
98	Granby	\$ 868,524,850	98	Suffield	\$ 14,193
99	Burlington	\$ 862,736,941	99	Somers	\$ 14,170
100	Middlebury	\$ 862,429,278	100	Griswold	\$ 14,148
101	East Windsor	\$ 841,401,148	101	District No. 10	\$ 14,122
102	Haddam	\$ 833,470,857	102	New Milford	\$ 14,084
103	Sharon	\$ 826,764,987	103	Watertown	\$ 14,066
104	Ansonia	\$ 801,431,324	104	Oxford	\$ 14,057
105	East Haddam	\$ 775,482,588	105	Seymour	\$ 14,025
106	Somers	\$ 759,698,756	106	Meriden	\$ 13,944
107	Plainfield	\$ 751,983,970	107	Shelton	\$ 13,916
108	Prospect	\$ 731,934,664	108	New Britain	\$ 13,888
109	Sherman	\$ 729,487,498	109	Cromwell	\$ 13,813
110	Portland	\$ 727,239,277	110	Tolland	\$ 13,645
111	Hebron	\$ 702,822,980	111	Bristol	\$ 13,615
112	Stafford	\$ 683,498,539	112	Bridgeport	\$ 13,327
113	Derby	\$ 682,275,812	113	Southington	\$ 13,246
114	Durham	\$ 676,697,690	114	Ellington	\$ 13,180
115	Plymouth	\$ 675,473,175	115	Ansonia	\$ 12,878
116	Roxbury	\$ 667,526,090	116	Danbury	\$ 12,627

Cost Drivers – Portion of Increase



FY17 & FY18 Instruction Line

	FY17 Instruction	FY18 Instruction	Variance	Percentage
	\$44,389,513	\$49,386,170	\$ 4,996,657	11.26%
SPED Add Back	\$ 800,000			
FY17 Budget Adjustment	<u>\$ 2,704,373</u>			
TOTAL	\$47,893,886	\$49,386,170	\$ 1,492,284	3.12%

Significant Cost Drivers

- Pension Contribution Increase of \$748,996
- Textbook Increase \$184,196
- Electricity Increase \$230,000
- Rents and Leases Technology Increase \$220,036
- Substitute Paraprofessionals \$125,000

2017-18 BUDGET PROPOSAL

DISTRICT SUMMARY	2017-18 BUDGET	Increase	% Change
General Control	\$ 2,627,023	\$ 83,972	3.3%
Instruction	\$ 49,386,170	\$4,397,657	9.78%
Transportation	\$ 3,616,201	\$ 37,920	1.06%
Operation of Plant	\$ 6,648,201	\$ 225,018	3.50%
Maintenance of Plant	\$ 2,381,475	\$ 45,483	1.95%
Benefits & Fixed Charges	\$ 19,679,916	\$ 724,512	3.82%
Athletics & Student Activities	\$ 2,032,022	(\$ 908)	-0.04%
Capital & Technology	\$ 2,263,399	\$ 367,803	19.04%
Expenditures to Other Schools	\$ 815,000	-	0.00%
SUB-TOTAL REGULAR EDUCATION	\$ 89,450,829	\$5,881,457	7.04%

2017-18 Special Education Budget

DISTRICT SUMMARY	2017-18 BUDGET	INC/DEC	% CHG
Special Education	\$ 24,971,510		
Excess Cost State Grant	\$4,100,000		
Medicaid	\$ 300,000		
SPECIAL EDUCATION TOTAL	\$29,371,510	\$ 794,642	3.29%
SUB-TOTAL REGULAR EDUCATION	\$ 89,450,829	\$5,881,457	
GENERAL FUND TOTAL	\$114,422,339	\$7,275,099	7.04%
Total – Less Applied Revenue	\$114,422,339	\$6,676,099	6.20%

Questions?