



BRISTOL PUBLIC SCHOOLS
TEACH & LEARN WITH PASSION & PURPOSE



Board of Education Recommended Budget 2020-2021 March 26, 2020

Thank you

Bristol First Responders, BOE, City
Officials, Students, Parents, Staff,
& Marco Palmeri



COVID-19 Unknowns

Will the District have EOY savings due to COVID-19?

- Electrical consumption
- Spring Sports
- Some supplies & professional services

Will the District receive additional reimbursements?

- Yes, we are tracking any and all additional expenditures such as food service, supplies and OT hours for staff.

We are in collaboration with our BOE Attorneys and the SDE regarding all guidance related to school closure



Our Mission

Teach & Learn

With

Passion & Purpose

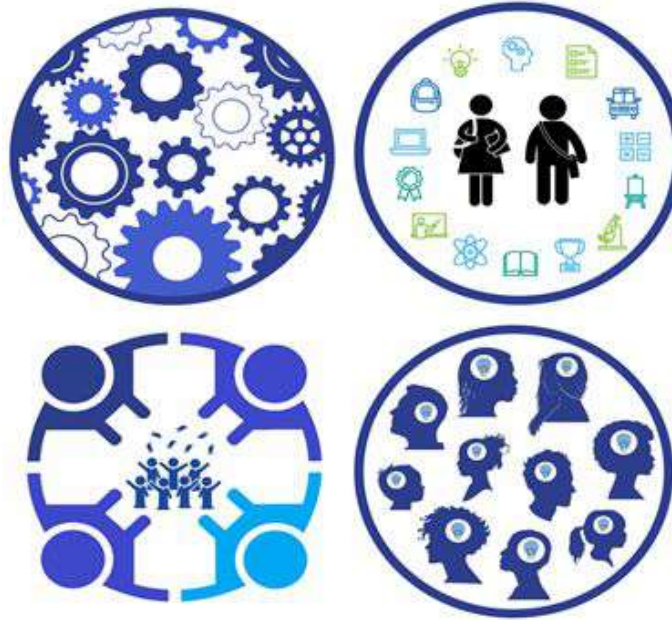
Bristol Board of Education Goals

- ★ Secure necessary funding through public and community partnerships
- ★ Provide a safe learning environment
- ★ Narrow the achievement gap
- ★ Hire a highly qualified and diverse staff

2020-2021 District Priorities

Learner Focused

Put students at the center of their learning to guarantee they have the knowledge, skills, voice and social emotional skills to be successful in post-secondary learning, career, and life.



Community Engagement & Partnerships

Expand and increase community partnerships that meet the in- school and out-of-school needs of students and families to improve student outcomes.

Inspire & Cultivate Talent

Ensure that all students learn in a community of highly committed, dynamic, and passionate individuals.

Organizational & Operational Effectiveness

Improve central office and building systems, organizational structures and services to foster a safe, equitable and positive learning environment, and utilize resources most efficiently.

Presentation Organization

Part I: The Context of the FY21 Budget

Part II: FY21 Budget Proposal Summary

Part III: Budget Expenditures, Revenue and
Object Summary Review

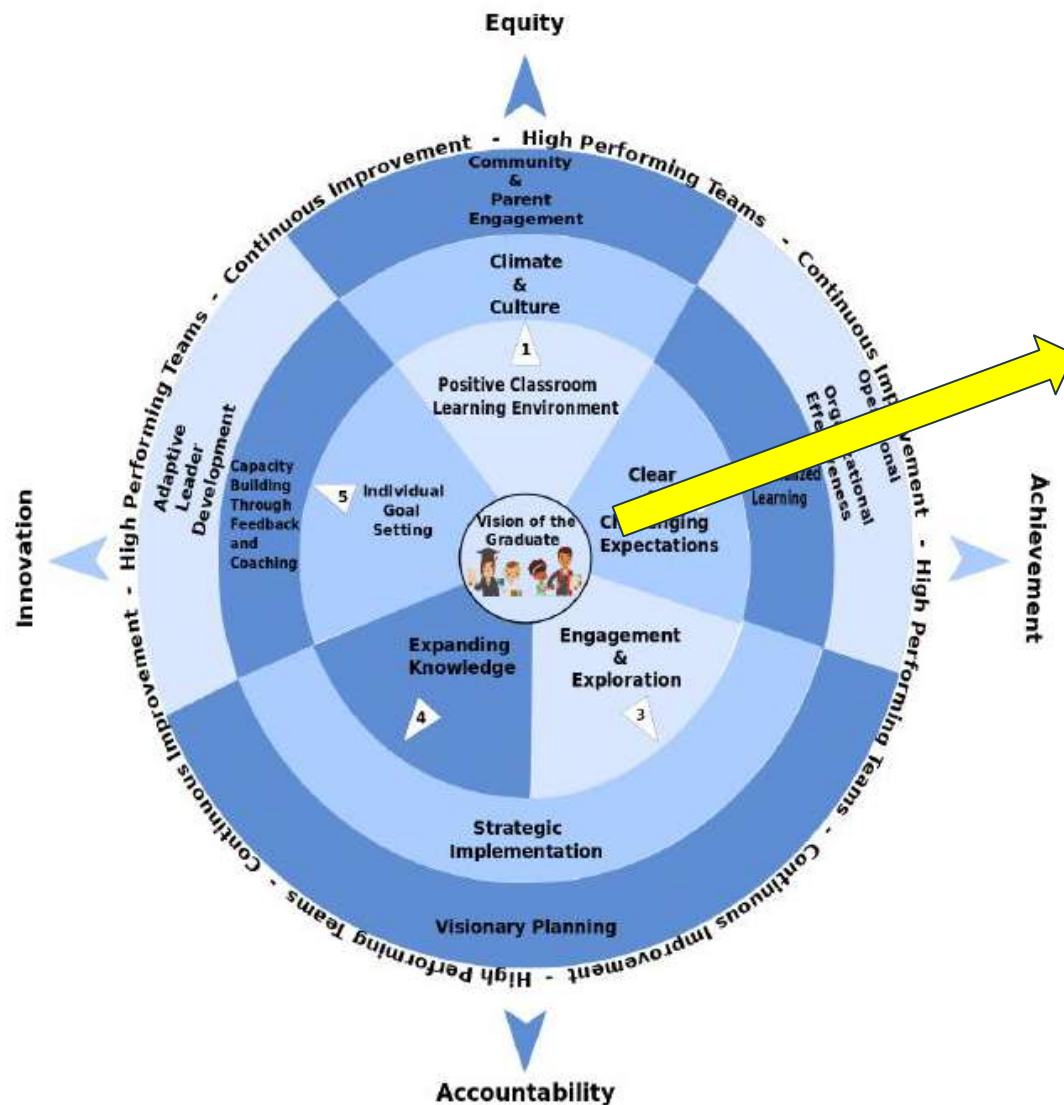
Part IV: Summary and Conclusion

Part I:

The Context of the FY21 Budget



Equity through Excellence Vision of the Graduate



Bristol Public Schools Vision of the Graduate

All Bristol Public School students will graduate with the essential academic knowledge, skills and dispositions that empower them to be self-sufficient and make meaningful contributions in a rapidly changing global society.

MEANINGFULLY CONTRIBUTE TO A GLOBAL SOCIETY

COLLABORATION

- Demonstrates ability to work effectively and respectfully with diverse teams
- Exercise flexibility and willingness to be helpful in making necessary compromises to accomplish a common goal
- Assume shared responsibility for collaborative work and value the individual contributions made by each team member

GLOBAL AWARENESS

- Learn from and work collaboratively with individuals representing diverse cultures, religions and lifestyles in a spirit of mutual respect and open dialogue in personal, work and community contexts
- Understand other nations and cultures including the use of non-English language

SUCCESSFULLY EMPLOY SKILLS FOR SELF-SUFFICIENCY

GOAL DIRECTED

- Set goals with tangible and intangible success criteria
- Use time and financial resources wisely to meet goals, complete tasks, and manage projects
- Balance tactical (short-term) goals
- Persist to accomplish difficult tasks and to overcome academic and personal barriers to meet goals

HEALTH LITERACY

- Obtain, interpret and understand basic health information and services and use such information and services in ways that enhance health
- Understand preventative physical and mental health measures, including proper diet, nutrition, exercise, risk avoidance and stress reduction
- Understand basic public health and safety issues

SOCIAL AND CROSS-CULTURAL SKILLS

- Know when it is appropriate to listen and when to speak
- Conduct themselves in a respectful, professional manner
- Respect cultural differences and work effectively with people from a range of social and cultural backgrounds
- Leverage social and cultural differences to create new ideas and increase both innovation and quality of work

EMPATHY

- Demonstrating understanding of others perspectives and needs
- Listen with an open mind to understand others' situations
- Understand the concept of community as a means for supporting others in need

FINANCIAL LITERACY

- Know how to make appropriate personal economic choices
- Understand the role of the economy in society
- Determine a career that will lead to self-sufficiency

CIVIC LITERACY

- Participate effectively in civic life through knowing how to stay informed and understanding governmental processes
- Exercise the rights and obligations of citizenship at local, state, national and global levels
- Understand the local and global implications of civic decisions

EFFECTIVELY COMMUNICATE IN A GLOBAL SOCIETY

MEDIA LITERACY

- Understand both how and why media messages are constructed, and for what purpose
- Examine how individuals interpret messages differently, how values and points of view are included or excluded, and how media can influence beliefs and behaviors
- Apply a fundamental understanding of the ethical/legal issues surrounding the access and use of media

COMMUNICATION

- Articulates thoughts and ideas effectively using oral, written and nonverbal communication skills in a variety of forms and contexts
- Listen effectively to decipher meaning, including knowledge, values, attitudes and intentions. Use communication for a range of purposes (e.g. to inform, instruct, motivate and persuade)
- Utilize multiple media and technologies, and know how to judge their effectiveness as well as assess their impact
- Communicate effectively in diverse environments (including becoming multi-lingual)

COMMUNICATIONS AND TECHNOLOGY LITERACY

- Use digital technology, communication tools, and/or networks to access, manage, integrate, evaluate, and create information in order to function in a knowledge society

INFORMATION LITERACY

- Access information on efficiently (time) and effectively (sources)
- Evaluate information critically and competently
- Use information accurately and creatively for the issue or problem at hand
- Manage the flow of information from a wide variety of sources
- Apply a fundamental understanding of the ethical/legal issues surrounding the access and use of information



DEMONSTRATE ACADEMIC KNOWLEDGE AND SKILLS

CONTENT MASTERY

- Develop and draw from a baseline understanding of knowledge in academic disciplines from our Bristol curriculum

CRITICAL THINKING AND PROBLEM SOLVING

- Collect, assess and analyze relevant information
- Reason effectively. Use systems thinking
- Make sound judgments and decision. Identify, define and solve authentic problems and essential questions.
- Reflect critically on learning experience, processes and solutions
- Transfer knowledge to other situations



Teach and Learn with Passion and Purpose
Accountability | Excellence | Inclusiveness | Innovation | Trust



Indicators of Success By 2024...



- **75%** of students will enroll in a 2/4 year college **63%**
- **95%** of students will graduate on-time **87%**
- **72%** of students will have taken a college credit-bearing course/ career experience **68%**
- **63%** of 8th grade students will master Algebra readiness skills **38%**
- **70%** of third-grade students will be proficient in reading **42%**



Indicators of Success



- 5% > Chronically Absent **9%**

By 2021...

- **100%** of students in grades 3-12 will identify a caring adult;
- BPS will implement a multi-tiered recruitment and retention Talent Development Plan; and
- BPS will identify and implement a comprehensive facilities and operational plan.

District Demographics

Total Student Enrollment: 8,381

**Students with Disabilities
1,719**

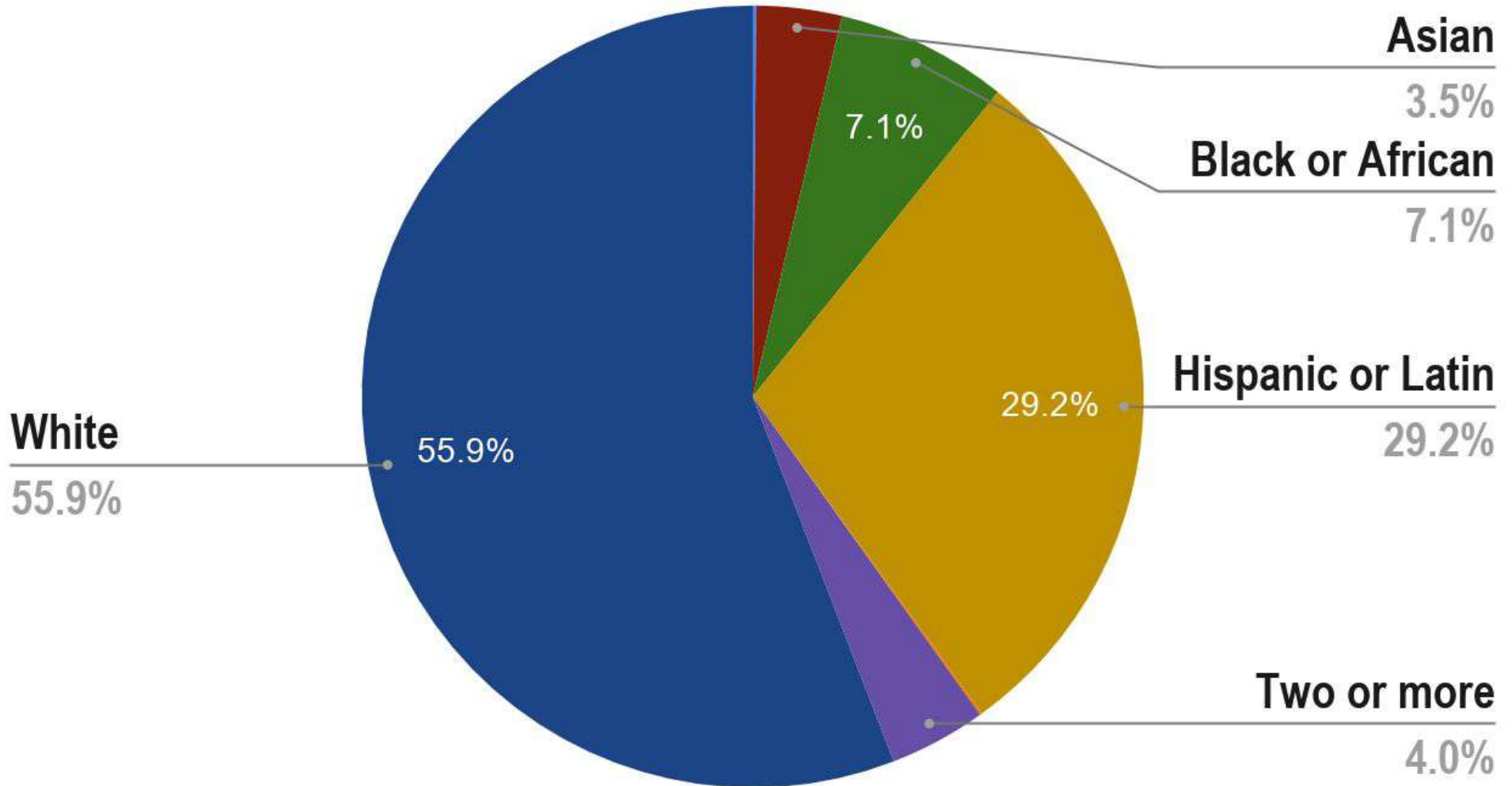
**Free and Reduced: 3,960
Direct Certified: 3,472
8 Community Eligibility
Provision (CEP)**

**English Language Learners
423
6 Bilingual Schools**

**The students in our 12 schools
and 2 programs represent 26
countries and speak 27
different languages.**

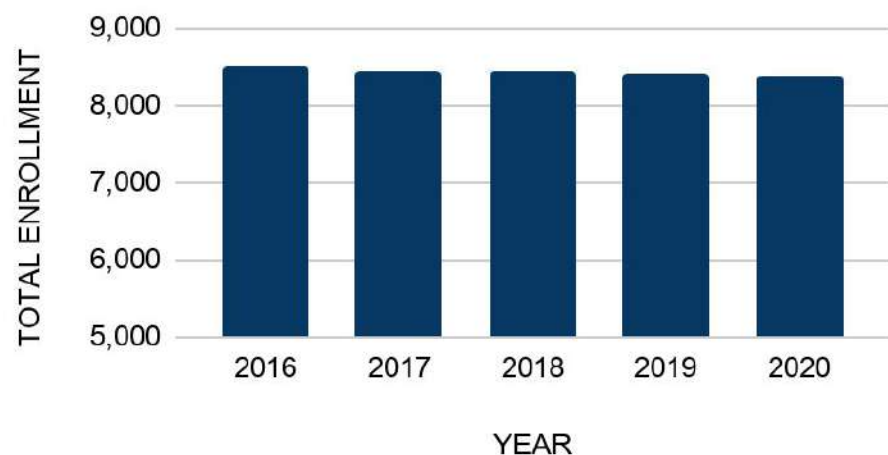


District Demographics

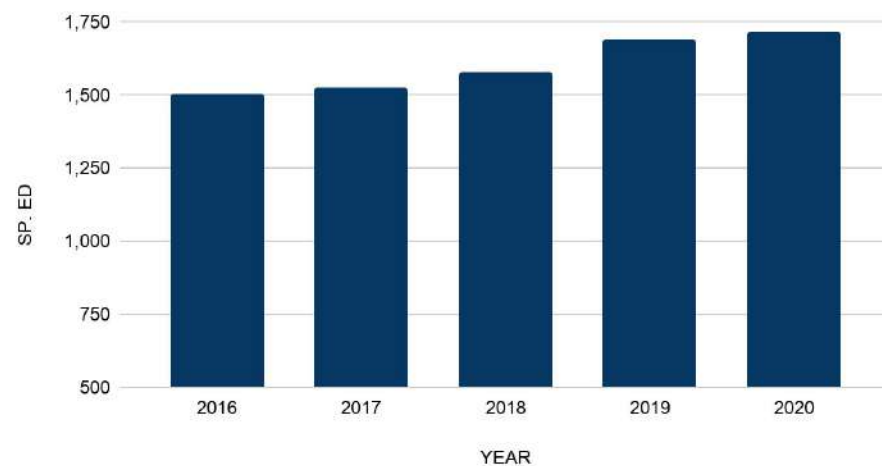


Enrollment Trends by Subgroups

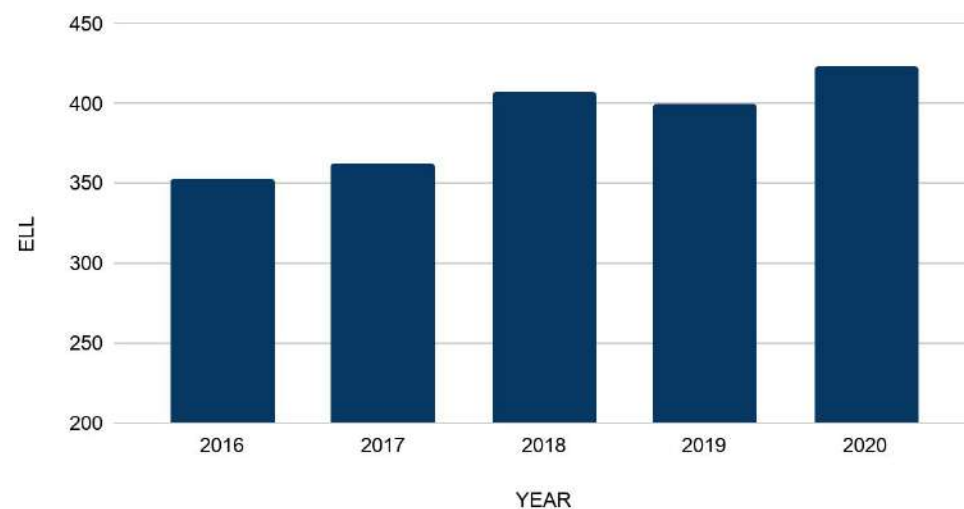
TOTAL ENROLLMENT



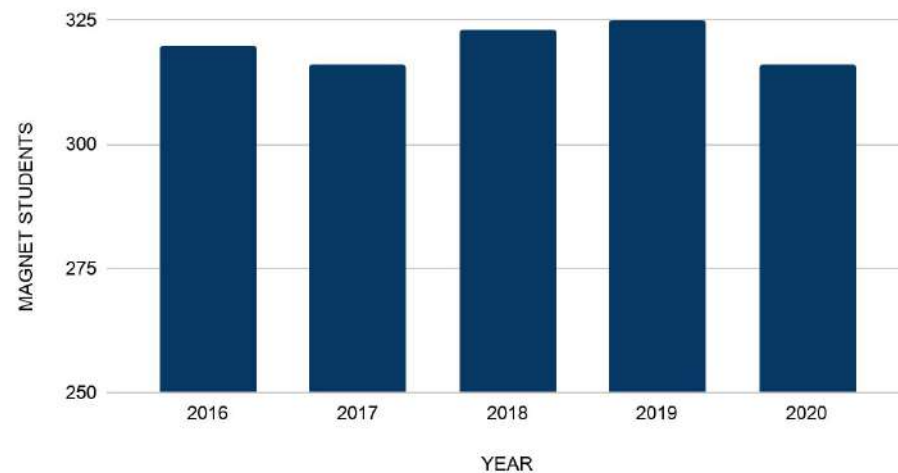
SPECIAL EDUCATION



ENGLISH LANGUAGE LEARNERS



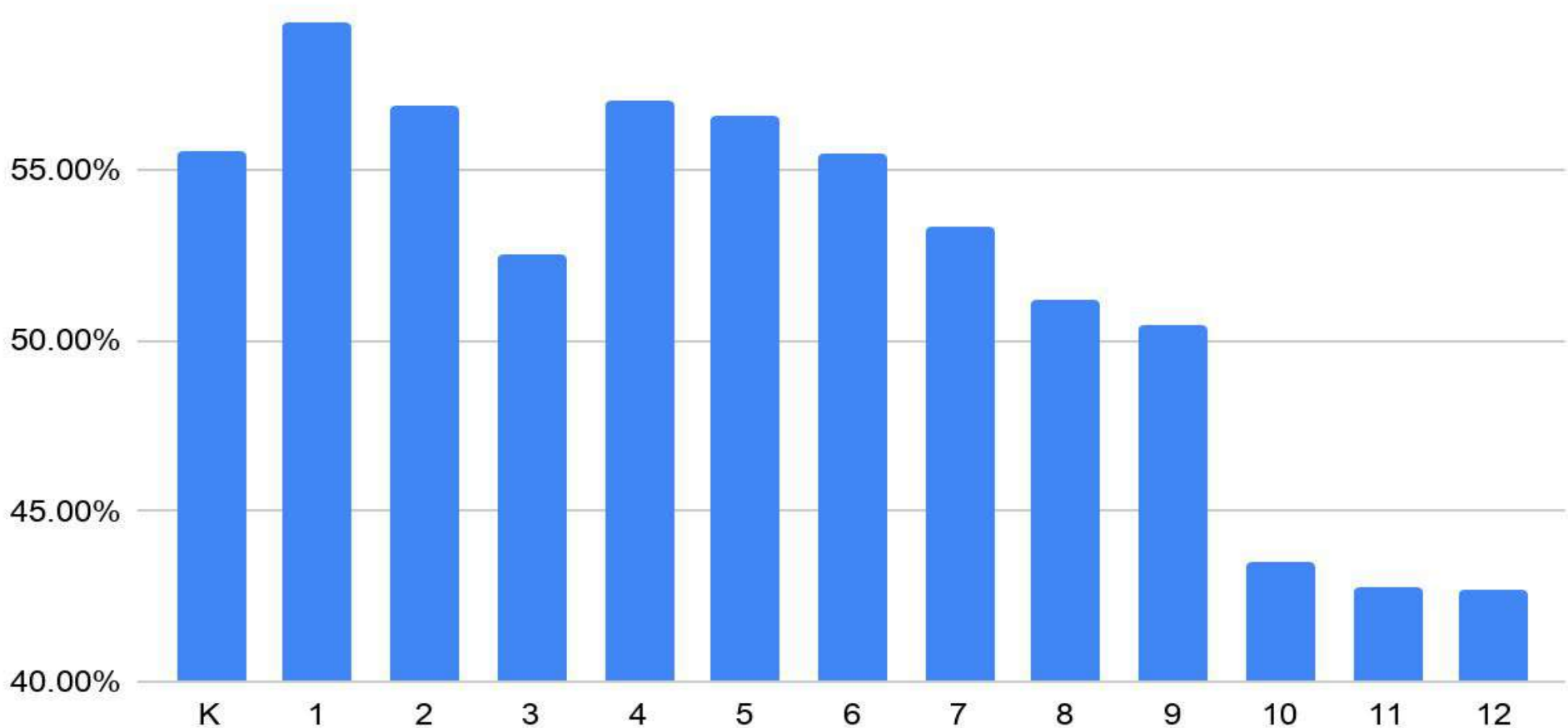
MAGNET STUDENTS



Learner Focused: Increase Elementary Performance

Rationale: Level of Need at Elementary Level

2020-2021 % BPS students qualifying for F/R



Learner Focused: District Staffing

Employee Type	General Fund FTE	Grant/Other FTE	Total FTE
Administrators	33.115	3.885	37
Supervisors	2.83	1.17	4.00
Teachers	572.55	60.25	632.8
Secretaries	68.8	4.2	73
*ParaEducators	180	23	203
Information Technology	6.00	0	6.00
Custodian/Maint	69.00	0	69.00
Non-Bargaining	22.12	14.68	36.8
Food Services	0	57.00	57.00
TOTALS:	954.415	164.185	1,118.6

Learner Focused: Special Education Staffing

Employee Type	G/F	Grant	Total
Special Education Teachers	82	11	93
*ParaEducators	147	17	164
School Psychologists	16	--	16
Speech & Language	12	--	12
Occupation Therapists	3	--	3
Physical Therapists	2	--	2
TOTALS:	262	28	290

Part II: FY21 Budget Proposal Summary



Stakeholder Feedback

Use of Funds for Innovations

- Class Size
- Elementary Informational Technology
- Embedded Job Coaching
- Extracurricular Activities K-8
- Technology Engineer and Robotics
- Safety Measures
- Technology Support Staff
- Supports for Behavior
- Facility Maintenance
- Administrative Support
- Staffing
- Professional Learning/Career Advancement
- Increase HS certificate programs i.e CNA

Learner Focused:

Increase Career Pathways for High School Students

Rationale

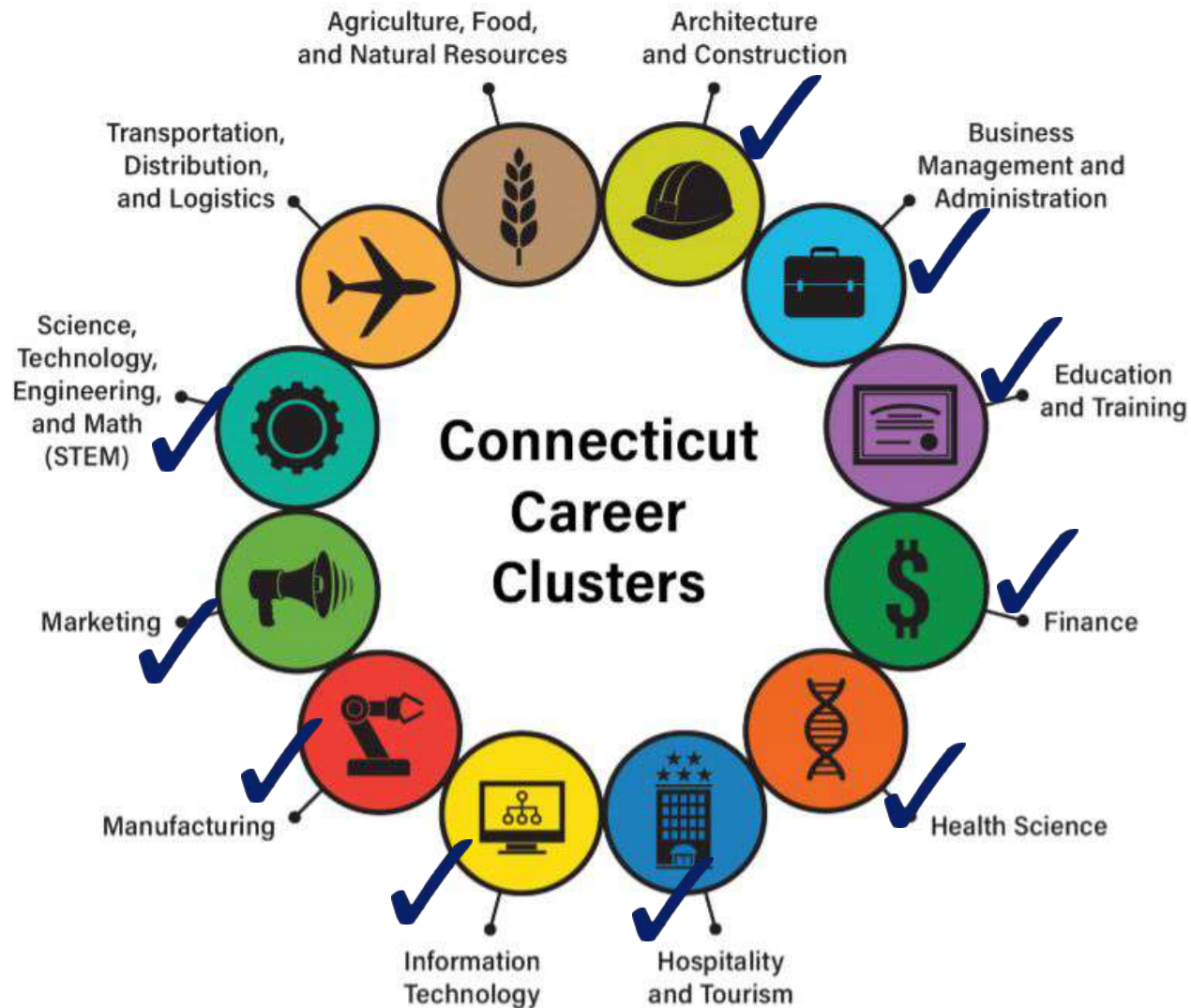
Most Specialized

Compared to other places, Bristol, CT has an unusually high number of residents working as Arts, Design, Entertainment, Sports, & Media Occupations (1.77 times higher than expected), Health Technologists & Technicians (1.54 times), and Healthcare Support Occupations (1.33 times).



<https://datausa.io/profile/geo/bristol-ct/#economy>,
Accessed, January 12, 2020

Connecticut Designated Career Pathways



**Currently
Offered in BPS**

Learner Focused:

Increase Career Pathways for High School Students

Credit Attainment CT Public Universities & Community Colleges

	Class of 2010		Class of 2011		Class of 2012	
District	Enrolled in 16 months	% Earning 24 Credits	Enrolled in 16 months	% Earning 24 Credits	Enrolled in 16 months	% Earning 24 Credits
Bristol	45.3%	69.6%	48.1%	67.7%	44.0%	74.6%
Farmington	42.3%	74.5%	36.4%	66.4%	38.4%	69.4%
Plainville	54.7%	59.5%	52.6%	61.8%	52.3%	65.7%
Plymouth	42.7%	56.6%	46.2%	63.3%	45.2%	63.2%
Region 10	42.1%	68.3%	47.4%	72.0%	48.0%	73.8%
Southington	49.3%	66.2%	52.9%	69.9%	50.3%	74.3%

Learner Focused:

Increase Career Pathways for High School Students

Recommendation:

.5 CNA Instructor

.5 Career Workplace Experience Educator

District Priority Indicator(s) Alignment:

By 2024:

75% of students will enroll in a 2 or 4 year college: **63%**

72% of BPS students will have taken a college-credit bearing course or have had a career experience while in high school **68%**

Learner Focused: Increase Elementary Performance through Personalized Interdisciplinary Learning

Rationale: Innovating Elementary Education

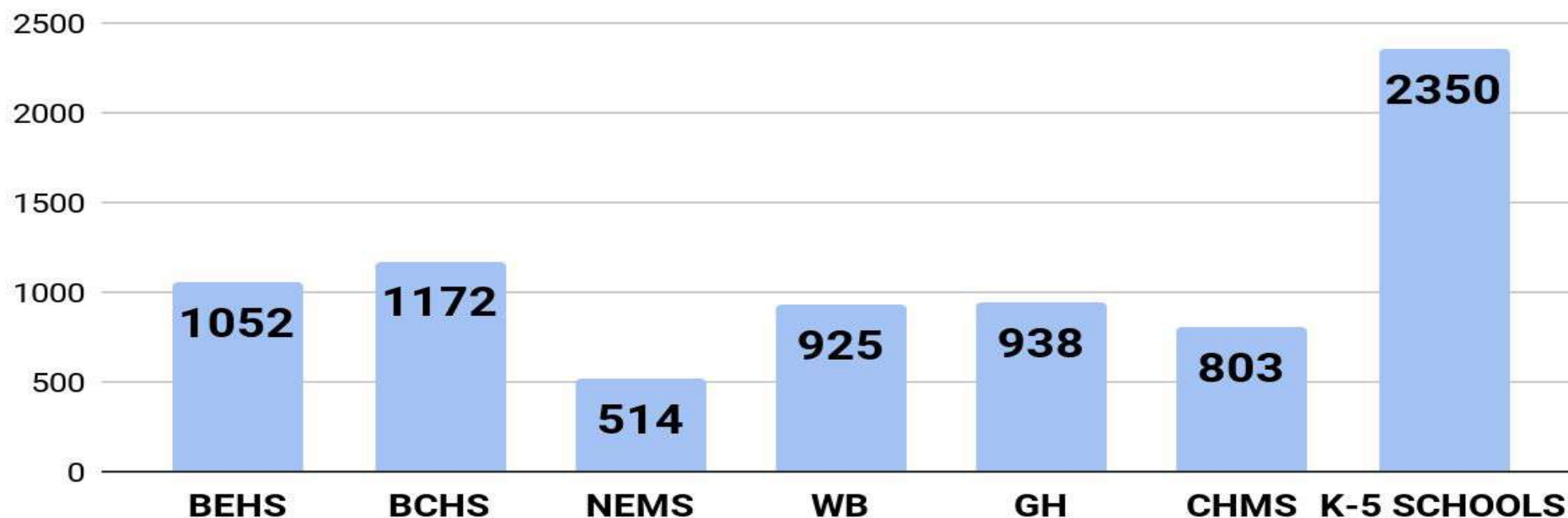


Learner Focused:

Increase Elementary Performance through Personalized
Interdisciplinary Learning

Rationale: Elementary Learning

Bristol Public Schools



Ratio of one Library Media Specialist to Student Population

How do we compare to other districts?

District	Number of Elementary Schools	Number of certified Library Media Specialists Elementary Schools
Bristol	8	1
Southington	8	5
Farmington	5	5 (K-4 specials rotation)
Region 10	2	2
Plainville	3	3
Plymouth	2	1

Learner Focused:

Increase Elementary Performance through Coaching & Personalized Interdisciplinary Learning

Recommendations:

2 Math Coaches

4 Library Media Specialists

Elementary Dean of Studies*

District Priority Indicators Alignment

By 2024:

63% of BPS eighth-grade students will demonstrate the skills needed to be successful in Algebra **38%**

70% of BPS third-grade students will reach grade-level proficiency in reading **42%**

Learner Focused:

Increase Elementary Performance through Coaching

Rationale: Instructional Coaching

BPS Instructional coaches are agents of change for our continuous innovation and improvement across the district. Their goal is to drive high quality instruction and lift student achievement by:

- Shaping positive learning interactions;
- Personalizing learning for teachers;
- Acting strategically; and
- Guiding reflection.

Through these actions:

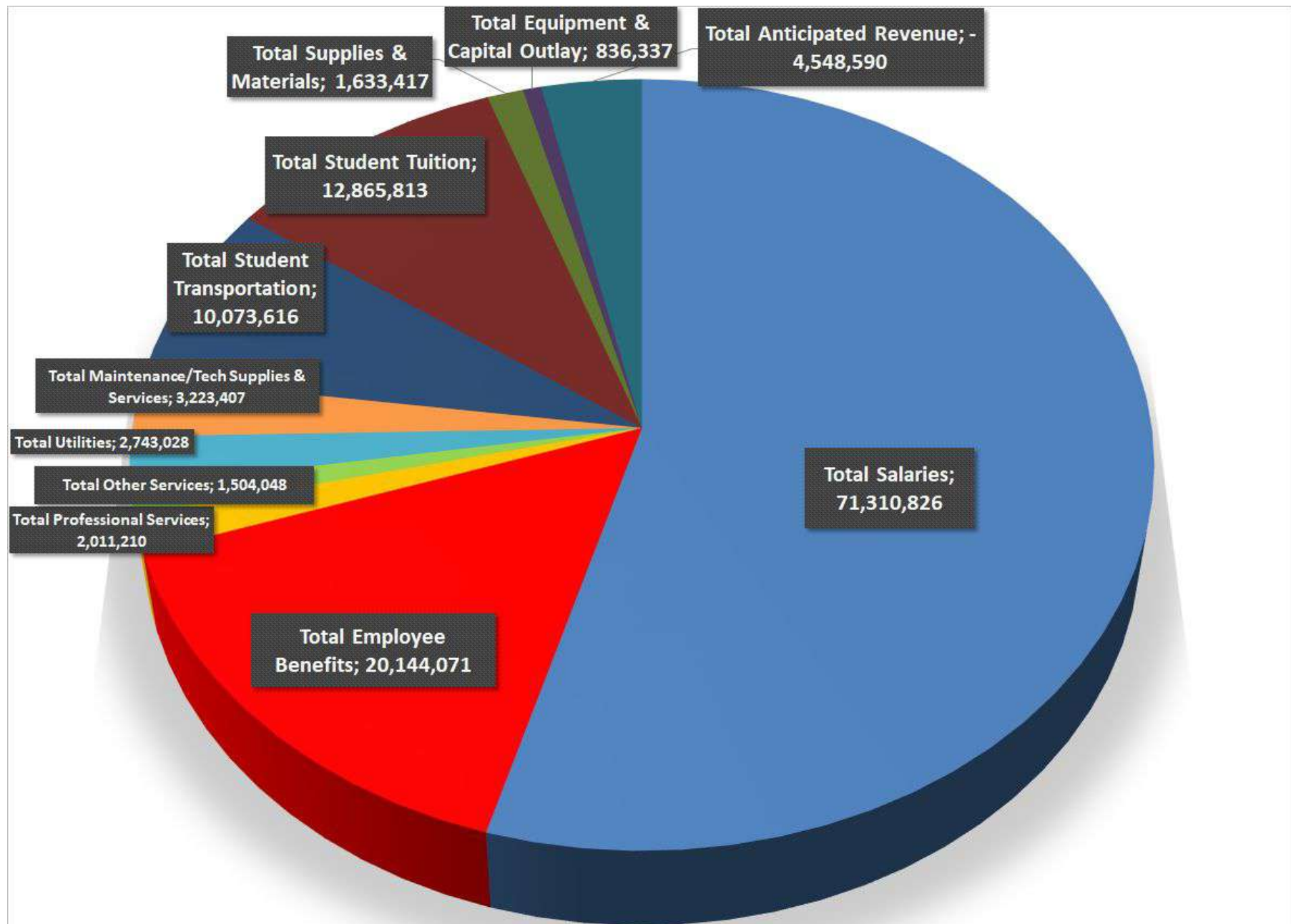
- Coaching Individuals
- Coaching Teams
- Leading Professional Learning
- Collaborating with School Leadership

Part III:

Budget Expenditures, Revenue, and Object Summary Review



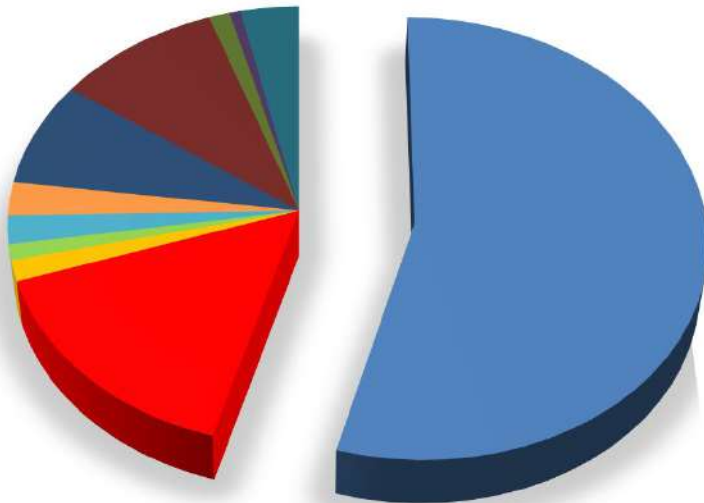
General Fund Budget Components in Dollars



Inspire & Cultivate Talent:

Fixed Costs: Staffing

Descriptor Code	Joint Board Approved 2019-20	BoE Recommended 2020-21	Budget Change \$	Budget Change %
Total Salaries	\$68,843,355	\$71,310,826	\$2,467,471	3.58%



This number
represents 58.6% of
our budget, and is an
overall budget
increase of 2.14%

Inspire & Cultivate Talent:

Fixed Costs: Certified Staff

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
<u>Certified Staff</u>				
Administrators	5,619,884	5,882,229	262,345	4.67%
Teachers	47,632,416	48,985,101	1,352,685	2.84%
Co-Curricular Stipends	606,210	563,541	-42,669	-7.04%
Total Certified Staff	\$53,858,510	\$55,430,871	\$1,572,361	2.92%

*Includes NEMS Dean and PE Teaching Admin approved in June, 2019. To mitigate the addition of these positions, two AP positions will become Dean of Student positions. Without the addition of the new positions, the administrator increase would be 1.63%.

We have included anticipated salary savings of all retirement announcements through March, 2020 (\$195,782)

This number represents an overall budget increase of 1.37%.

Inspire & Cultivate Talent:

Fixed Costs: Non-certified Staff

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Business Office, Facilities, Security, Attendance Services, and Transportation	224,156	342,915	118,759	52.98%
Secretaries	3,232,675	3,315,545	82,870	2.56%
ParaEducators/Aides	3,985,138	4,456,290	471,152	11.82%
Intervention Specialists	151,676	155,086	3,410	2.25%
Social-Emotional Learning Coordinators	168,644	233,270	64,626	38.32%
OT/PT	494,302	492,533	-1,769	-0.36%
Custodians	2,980,777	3,063,118	82,341	2.76%
Maintenance	818,478	833,325	14,847	1.81%
IT Staff	521,028	608,886	87,858	16.86%
Budgeted Overtime	170,000	170,000	0	0.00%
	\$12,746,874	\$13,670,968	\$924,094	7.25%

Inspire & Cultivate Talent:

Fixed Costs: Other Staff

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
<u>Other Staff</u>				
Tutors and Interns	24,300	149,546	125,246	515.42%
EL Tutors	120,603	124,000	3,397	--%
Substitutes	1,233,370	1,090,000	-143,370	-11.62%
Coaches	859,698	845,441	-14,257	-1.66%
Total Other Staff	\$2,237,971	\$2,208,987	-\$28,984	-1.24%
Total Salaries	\$68,843,355	\$71,310,826	\$2,467,471	3.58%

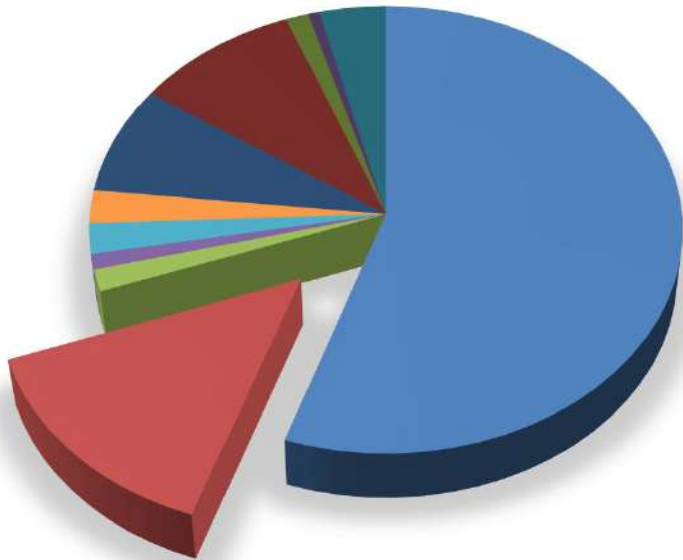
District Priority Alignment: Recommended Increase in Staff

Descriptor Code	Superintendent's Request 2020-21	District Priority Alignment
0.5 Certified Nurses Aide (CNA) Teacher	30,300	Learner Focused
0.5 Cooperative Work Education Teacher	30,300	Learner Focused
2.0 Math Coaches	121,200	Cultivating Talent
4.0 Library Media Specialists	159,444	Learner Focused
1.0 IT Technician	52,072	Operational & Organizational Effectiveness
1.0 Elementary Dean of Students	Alliance Grant Funded	Learner Focused
1.0 Grant Writer/Community Partnerships	Alliance Grant Funded	Operational & Organizational Effectiveness
	\$393,316	

This number represents an overall budget increase of 0.32%

Fixed Costs: Employee Benefits

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Total Employee Benefits	\$17,852,692	\$20,501,071	\$2,648,379	14.83%



This represents 16.83%
of our budget, and an
overall budget increase
of 2.3%

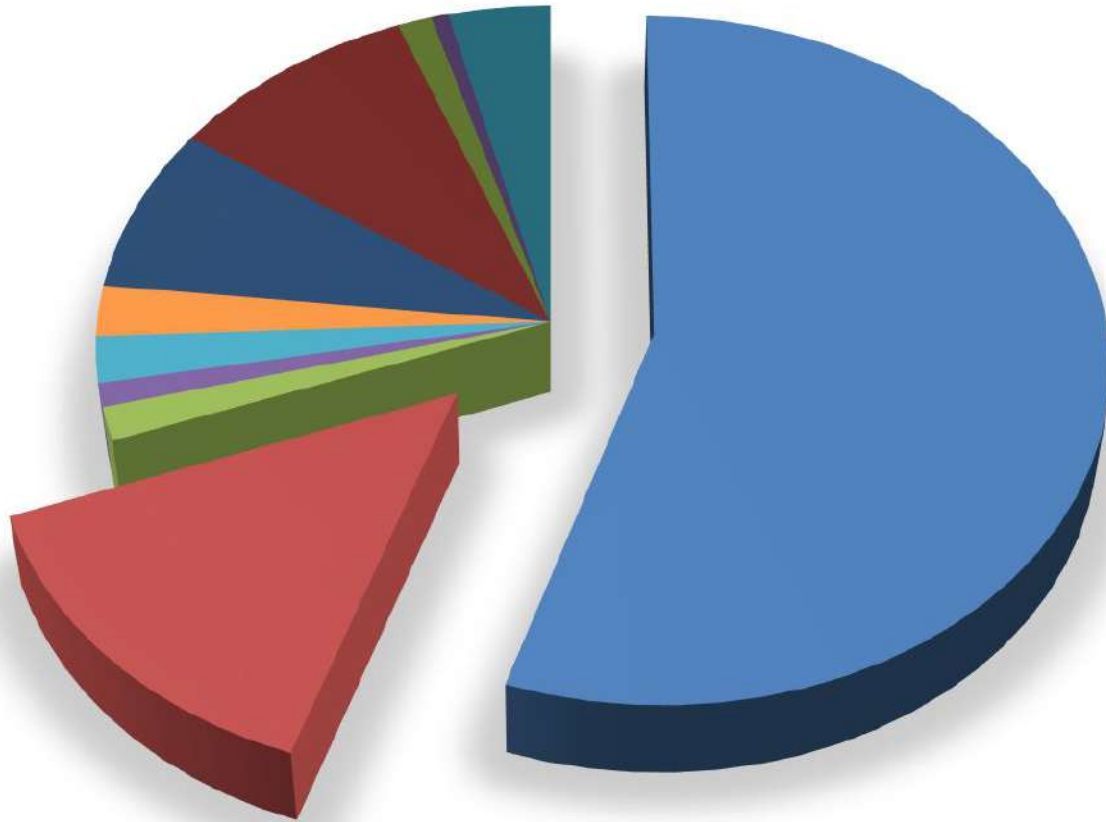
Benefits Detail

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Employee Benefits				
Employee Benefits -Adult Ed.	0	20,390	20,390	--%
Life/Disability Insurance	127,812	139,860	12,048	9.43%
Medical/Prescription	12,810,141	14,688,000	1,877,859	14.66%
Dental	707,028	707,028	0	0.00%
HSA Deductible Contribution	incl above	incl above	incl above	--%
Medical/Prescription - Retiree	895,782	967,445	71,663	8.00%
Dental - Retiree	46,603	46,603	0	0.00%

Benefits Detail

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Workers' Compensation	900,000	1,275,000	375,000	41.67%
Social Security	888,422	910,630	22,208	2.50%
Medicare	926,354	949,515	23,161	2.50%
Employee Assistance	22,800	24,600	1,800	7.89%
Severance	350,000	350,000	0	0.00%
Education Reimbursement	8,000	15,000	7,000	87.50%
Unemployment Insurance	169,750	50,000	-119,750	-70.54%
Total Employee Benefits	\$17,852,692	\$20,144,071	\$2,291,379	12.83%

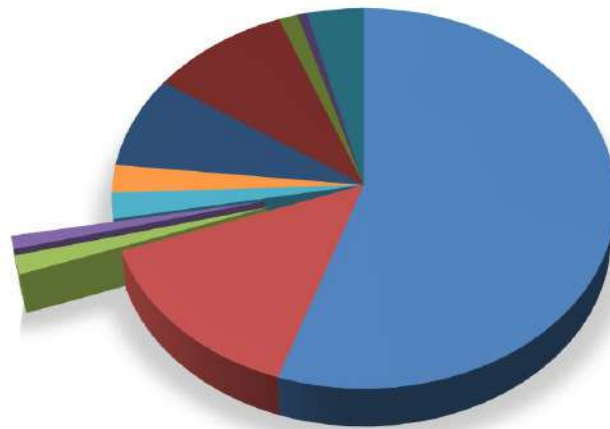
Salaries + Benefits = 75.09%
of our Total Budget



Organizational & Operational Effectiveness:

Fixed Costs: Professional & Other Services

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Total Professional Services	1,945,497	2,011,210	65,713	3.38%
Total Other Services	1,386,232	1,504,048	117,816	8.50%



These funds support non-employee services, liability and property insurance, and represent an overall budget increase of 0.16%

Professional Services Detail

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Prof & Technical Services - Instruction	1,062,211	1,148,544	86,333	6.65%
Prof & Technical Services - Maint/Tech	389,282	364,957	-24,325	-7.62%
Prof & Technical Services - Athletics	237,151	240,856	3,705	2.56%
Prof & Technical Services - Transportation	256,853	256,853	0	0.00%
Total Professional Services	1,945,497	2,011,210	65,713	3.38%

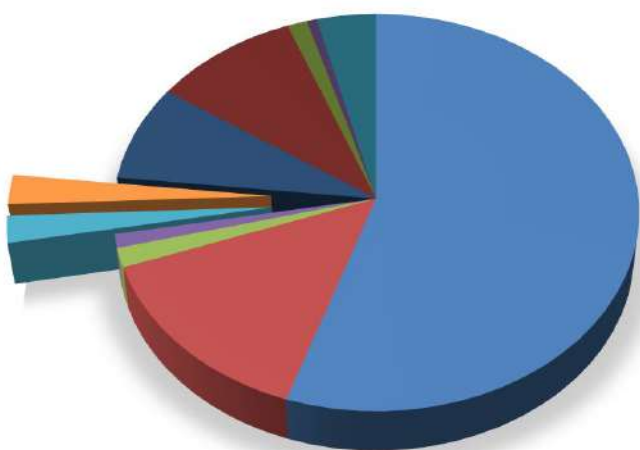
Other Services Detail

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Property Insurance	216,839	242,100	25,261	11.65%
Liability Insurance	574,016	641,339	67,323	11.73%
Printing & Binding	54,074	83,800	29,726	54.97%
Staff Travel & Conferences	54,905	55,025	120	0.22%
Software Licensing, Dues & Fees	463,548	458,934	-4,614	-1.00%
Other Purchased Services	22,850	22,850	0	0.00%
Total Other Services	1,386,232	1,504,048	117,816	8.50%

Organizational & Operational Effectiveness:

Fixed Costs: Facilities & Maintenance

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Total Utilities	2,733,461	2,743,028	9,567	0.35%
Total Maintenance/Tech Supplies & Services	2,952,231	3,223,407	271,176	9.19%



This represents 4.9% of our budget, and an overall budget increase of 0.24%.

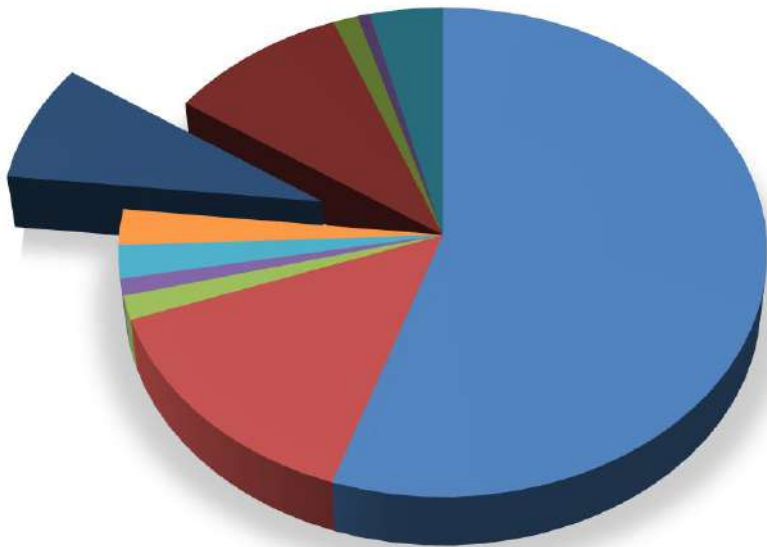
Organizational & Operational Effectiveness:

FACILITIES DETAIL

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Water & Sewer	130,000	130,000	0	0.00%
Electricity	1,647,500	1,653,500	6,000	0.36%
Telephone Service	205,000	180,000	-25,000	-12.20%
Heating Fuel	224,721	314,675	89,954	40.03%
Natural Gas	526,240	464,853	-61,387	-11.67%
Total Utilities	2,733,461	2,743,028	9,567	0.35%
Maint, Custodial & Tech Supplies	810,022	820,941	10,919	1.35%
Repairs and Maintenance	945,404	947,175	1,771	0.19%
Field Maintenance	240,250	240,250	0	0.00%
Lease-Rental	956,555	1,215,041	258,486	27.02%
Total Maintenance/Tech Supplies & Services	2,952,231	3,223,407	271,176	9.19%

Organizational & Operational Effectiveness: Transportation

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Total Student Transportation	9,741,982	10,073,616	331,634	3.40%

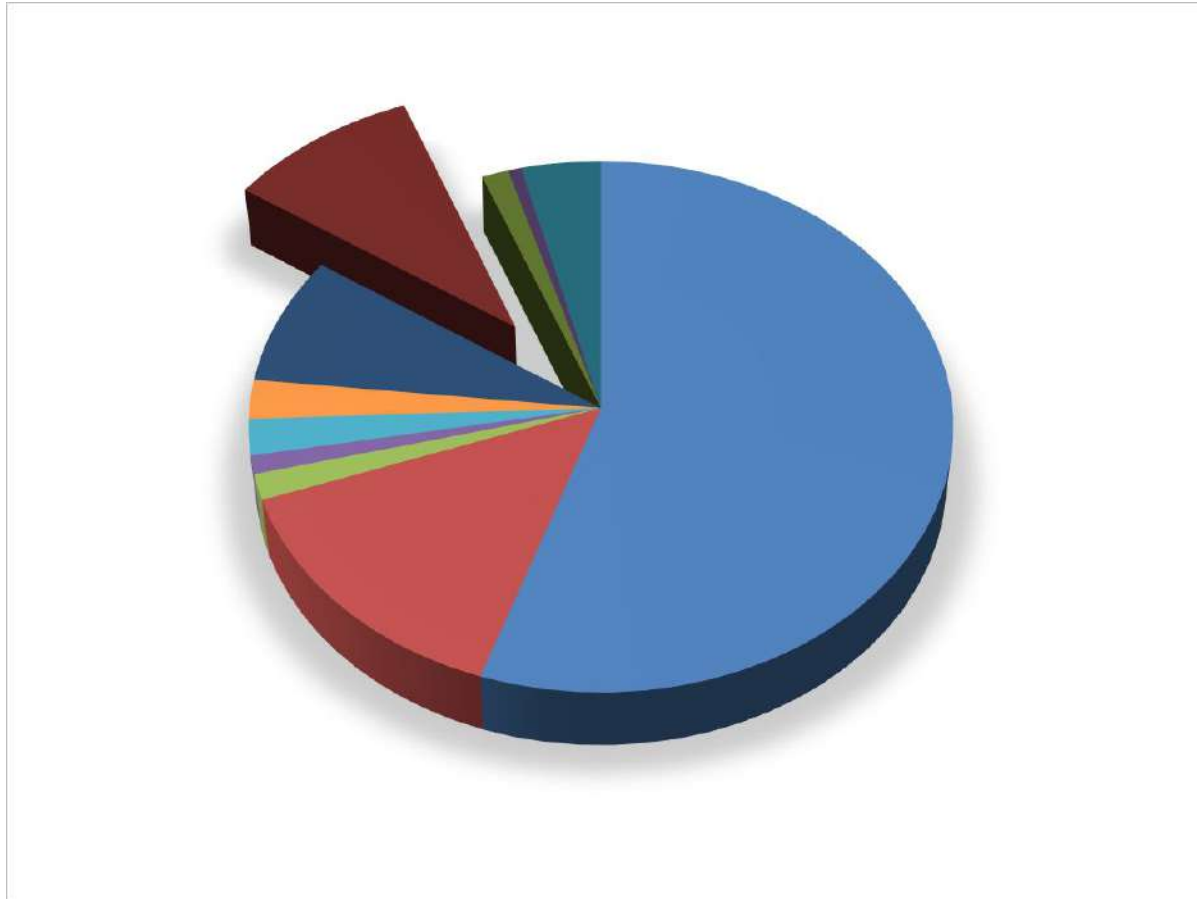


Transportation is
8.27% of our budget,
and is an overall
budget increase of
0.29%

Organizational & Operational Effectiveness: Transportation Detail

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Regular Pupil Transportation	2,515,817	2,852,521	336,704	13.38%
Diesel Fuel Adjustment- Transportation	275,014	256,646	-18,368	-6.68%
Spec Ed - In-Dist/Out-of-District	5,430,511	5,459,098	28,587	0.53%
Transportation VoTech	285,375	310,358	24,983	8.75%
Transportation - VoAg.	120,275	123,584	3,309	2.75%
Transportation - Private School	658,031	601,952	-56,079	-8.52%
Transportation - Homeless	180,000	195,000	15,000	8.33%
Field Trips - Instructional	102,102	94,792	-7,310	-7.16%
Athletic Transportation	174,857	179,665	4,808	2.75%
Total Student Transportation	9,741,982	10,073,616	331,634	3.40%

Learner Focused: Student Tuition



Student tuition represents 10.56% of our budget, and is an overall budget increase of 0.75%

Learner Focused: Regular Education Tuition

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Tuition - Reg Ed - State Placed	120,000	120,000	0	0.00%
Tuition - Reg Ed - Magnet School	743,634	693,634	-50,000	-6.72%
Tuition - VoAg	168,000	168,000	0	0.00%

This number represents updated funding for Magnet School and Vocational Agricultural Tuitions.

This is an overall budget decrease of 0.04%

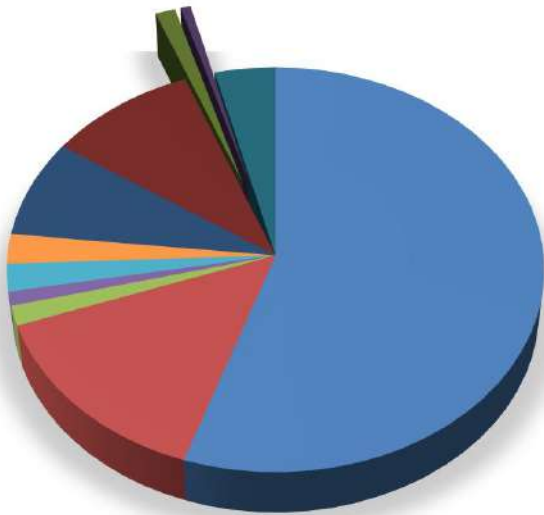
Learner Focused: Special Education Tuition

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Tuition - Spec Ed State Placed	776,944	800,252	23,308	3.00%
Tuition - Spec Ed Magnet School	425,000	425,000	0	0.00%
Tuition - Spec Ed Public School	1,615,000	1,663,450	48,450	3.00%
Tuition - Spec Ed Private Facility	8,150,949	8,295,477	144,528	1.77%
Marginal Cost Forecast - Spec Ed Tuition	0	700,000	700,000	-
Total Student Tuition	11,999,527	12,865,813	866,286	7.94%

This is an overall budget increase of 0.75%

Learner Focused Organizational & Operational Effectiveness: Supplies & Equipment

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Total Supplies & Materials	1,634,774	1,633,417	-1,357	-0.08%
Total Equipment & Capital Outlay	818,031	836,337	18,306	2.93%



These numbers represent academic supplies and materials, and facility equipment. This is an overall budget increase of 0.01%

Learner-Focused: Supplies and Materials

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Instructional Supplies	790,201	803,775	13,574	1.72%
Admin Supplies	19,090	32,185	13,095	68.60%
Postage	111,370	96,485	-14,885	-13.37%
Computer/Media Instructional Supplies	17,665	15,440	-2,225	-12.60%
Textbook / Workbooks	83,434	37,437	-45,997	-55.13%
Library Books & Periodicals	132,698	96,396	-36,302	-27.36%
Student Recognition Supplies	49,374	40,509	-8,865	-17.95%
Office Supplies	180,443	252,784	72,341	40.09%
Athletic Supplies	114,756	100,000	-14,756	-12.86%
Memberships	135,743	158,406	22,663	16.70%
Total Supplies & Materials	1,634,774	1,633,417	-1,357	-0.08%

This is an overall budget decrease of 0.001%

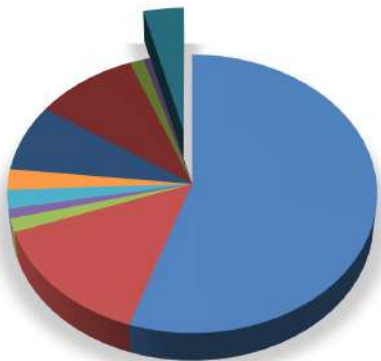
Organizational & Operational Effectiveness: Equipment and Capital Outlay

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Building and Site Improvements	100,091	109,470	9,379	14.52%
Equipment	672,885	676,856	3,971	0.76%
Vandalism	45,055	50,011	4,956	12.21%
Total Equipment & Capital Outlay	818,031	836,337	18,306	2.93%

This is an overall budget increase of 0.02%

Organizational & Operational Effectiveness: Anticipated Revenue

Descriptor Code	Joint Board Approved 2019-20	Superintendent's Request 2020-21	Budget Change \$	Budget Change %
Building Site Rental	-79,297	-99,193	-19,896	25.09%
Tuition Paid to Bristol	-165,180	-157,957	7,223	-4.37%
Medicaid	-360,966	-480,790	-119,824	33.20%
Excess Cost Grant - Special Education	-4,261,479	-3,810,650	450,829	-10.58%
Total Anticipated Revenue	-4,866,922	-4,548,590	318,332	-6.54%



The anticipated decrease in revenue creates an overall budget *increase* of 0.28%

Part IV: Summary and Conclusion



Total Budget Recommendation:

Current Budget	115,040,860	% Budget Increase
Bargaining Unit Obligations & Employee Benefits	4,365,534	3.79%
Professional Services	183,529	0.16%
Utilities, Supplies & Equipment	280,743	0.24%
Transportation	331,634	0.29%
Tuition	866,286	0.75%
Student Supplies & Equipment	16,949	0.02%
Less Anticipated Revenue	318,332	0.28%
Requested New Positions	393,316	0.34%
Total Request:	121,797,183	5.87%

Overall Budget Request:

ANTICIPATED REVENUES:

Education Cost Share (ECS):	\$41,657,314
Special Education Excess Cost Grant:	\$3,810,650
Medicaid:	\$480,790
Tuition:	\$157,957
Building Site Rental:	\$99,193
Total:	\$51,561,518

\$126,345,773
— 4,548,590

\$121,797,183
— 41,657,314

City Funds: \$80,139,869

2020-21 Food Service Budget

DESCRIPTOR	17-18	18-19	19-20	20-21
	ACTUAL	ACTUAL	BUDGET	REQUEST
REVENUE:				
CASH SALES REVENUE	773,805	423,386	348,545	318,448
FEDERAL REIMBURSEMENT	2,138,288	2,745,282	2,675,419	2,996,282
STATE REIMBURSEMENT	146,327	147,416	130,000	148,436
INTEREST REVENUE			0	
OTHER REVENUE	16,969	16,450	9,500	20,000
TOTAL REVENUE	3,075,389	3,332,534	3,163,464	3,483,166
EXPENDITURES:				
FOOD	1,250,687	1,639,670	1,288,950	1,605,448
INVENTORY ADJUSTMENT	-214			
LABOR	1,199,848	1,284,716	1,292,798	1,313,251
RETRO PAY	0	-	-	
PENSION	79,203	-	-	
SUBSTITUTES	42,762	26,420	25,000	28,000
INSURANCE BENEFITS	231,857	248,847	275,000	270,000
F.I.C.A.	89,093	94,772	104,587	97,000
PURCHASED SERVICES & SUPPLIES	120,575	141,124	139,500	140,000
COMPUTER LEASE	15,045	13,436	15,500	14,000
OTHER EXPENSE	13,337	11,577	22,129	15,467
TOTAL EXPENSES	3,042,193	3,460,562	3,163,464	3,483,166
Carryover Balance	1,944	35,140	0	0
NET PROFIT OR LOSS	35,140	-92,888	TBD	

Thank-you.

We appreciate the opportunity to present
our budget and your thoughtful
consideration of our request.

Questions?

