

Regular BOE Meeting

Wednesday, February 7, 2018 7:00 PM

Auditorium, 129 Church Street, Bristol, CT 06010

1.	CALL TO ORDER/NATIONAL ANTHEM/PLEDGE OF ALLEGIANCE/MOMENT OF SILENCE	
2.	APPROVAL OF MINUTES	
3.	COMMITTEE REPORTS	Presenter: Commissioners
4.	CHAIRMAN REPORT	Presenter: Chris Wilson
5.	STUDENT REPRESENTATIVE REPORT	
6.	SUPERINTENDENT REPORT	
7.	CONSENT AGENDA	
7.1.	Personnel	
7.1.a.	Teacher Retirement - Effective June 29, 2018	
7.1.b.	Teacher Resignations	Presenter: Dr. Sam Galloway
7.1.c.	Teacher Request for an Unpaid Leave of Absence	Presenter: Dr. Sam Galloway
7.1.d.	Teacher Request for an Extended Unpaid Leave of Absence	Presenter: Dr. Sam Galloway
7.2.	Grants	
7.2.a.	2017-2018 Alliance Grant	Presenter: Dr. Sue Moreau
7.2.b.	Bilingual Education Grant	Presenter: Larry Covino
7.2.c.	Title III Grant	Presenter: Larry Covino
8.	PUBLIC COMMENT	
9.	DELIBERATED ITEMS/DISTRICT LEADERSHIP TEAM REPORTS	
9.1.	Quarterly Enrollment Numbers	Presenter: Dr. Sam Galloway
9.2.	Authorized Signatory for the Bristol Board of Education	
9.3.	Superintendent's Recommended Budget for the 2018-2019 School Year	
9.4.	Food Services Budget for the 2018-2019 School Year	
10.	POLICY REVISION	
10.1.	Policy 3160 - Transfer of Funds between Categories: Amendments - Revised	Presenter: Dr. Mike Dietter
10.2.	Policy 4140 - Compensation Guides and Contracts - Revised	Presenter: Dr. Mike Dietter
10.3.	Policy 5118 - Nonresident Attendance - Revised	Presenter: Dr. Mike Dietter

10.4. Policy 6115: Instruction - Ceremonies and Observances - Revised **Presenter:** Dr. Mike Dietter

10.5. Regulation 6115: Instruction - Ceremonies and Observances - Revised **Presenter:** Dr. Mike Dietter

11. **NEW BUSINESS**

12. **INFORMATION**

Presenter:
Commissioners

13. **LIAISON REPORTS**

Presenter:
Commissioners

14. **ADJOURNMENT**

The minutes presented within this document are a summary of the discussion that took place at the Board of Education meeting. To view the meeting in its entirety and hear full reports please go to: <http://nutmegtv.org/video-on-demand/single/?id=35297>. These minutes are considered a draft until approved at the following regular Board of Education meeting.

BOARD OF EDUCATION
Bristol, Connecticut
January 3, 2018 – Regular Meeting Minutes

The regular meeting of the Bristol Board of Education was held on Wednesday, January 3 2018 at 7:00 p.m., in the auditorium of the Board of Education Administration Building, located at 129 Church Street, Bristol, Connecticut.

PRESENT: Commissioners: Jeff Caggiano, Jennifer Dube, Joseph Grabowski, Karen Hintz, Thomas O'Brien, David Scott, Tina Taylor and Karen Vibert; Dr. Susan Kalt Moreau, Superintendent, Dr. Sam Galloway, Director of Human Resources and Peter Kelley, City Council Liaison

ALSO PRESENT: Jill Browne, Business Administrator, Dr. Michael Dietter, Director of Special Services and Carly Fortin, Director of the Office of Teaching and Learning

EXCUSED: Chairman Christopher Wilson

CALL TO ORDER/PLEDGE OF ALLEGIANCE/MOMENT OF SILENCE

Vice Chair Karen Vibert called the meeting to order at 7:02 p.m. and asked the audience to stand for the singing of our National Anthem performed, by the Greene Hills and West Bristol All Stars, directed by Christine Sipes. The audience remained standing to recite the Pledge of Allegiance.

A moment of silence was observed for Marilyn Fanelli a Teacher at Ivy Drive School from 9/8/64 to 6/30/02; Julia Warzecho a Food Services Employee at Bristol Eastern; James White a Principal at Mary A. Callen and the first Principal at Memorial Boulevard from 9/8/54 to 3/3/89.

MINI GRANTS PRESENTATION

Dr. Moreau introduced the teacher awardees of the Bristol Business Education Foundation Mini Grants. Grant winners were present in the audience and came forward to be recognized. Below are a list of the grants and the awardees:

A Moment to Breathe Project – Kathryn Roberts | Bristol Eastern

Breakout EDU and You! – Bridget Gohla | ACCESS

Building Capacity for Next Generation Science Instruction in Elementary Classrooms – Corey Nagel & Mary Hawk | Bristol Central & Mt. View

CHMS Helping Hands Program – Kathryn Krawiec & Mariliz Fitzpatrick | Chippens Hill

Connecting Social-Emotional Learning Standards, Common Core, and New Report Card Indicators: "Behaviors for Success!" – Paige Flint | Mt. View

Hubbell Hound Explorers' Huff and Puff STEM Challenge – Lisa Ayotte | Hubbell

Makerspace 2.0 – Marcy Deschaine | Mt. View

One Book, One Team – Katie Mercieri, Paul Ryskowski, Jake Madden & Michelle Cantin | Chippens Hill

Only One You - The Path to Kindness – Karen Pileski & Jen Gura | West Bristol

Paws (Pause) for Reading – Lisa Ayotte | Hubbell

MINI GRANTS PRESENTATION – con't

Shake it Like a Polaroid – Kristin Monaco & Gina Gallo Reinhard | Bristol Central

Social-Emotional-Behavioral Library – Kristen Cicchetti | Greene-Hills

STEM Wonder Workshop – Marcy Deschaine | Mt. View

Tell Me Your Board – Terry Grant | Greene-Hills

Time for Technology! – Megan Lombardi | Greene-Hills

Virtual Reality in the English Classroom – Jennifer Plourde & Matthew Boissonneault | Bristol Central

Play "Works" – Holly Caruso-Pugliese | South Side

The foundation has awarded over \$14,000 to mini grants. Congratulations to all of our award winners and thank you to the Bristol Education Foundation for their continued support.

APPROVAL OF MINUTES

December 6, 2017 – Regular Meeting Minutes

On a motion by Jeff Caggiano and a second by Tina Taylor it was unanimously

VOTED: That the Board of Education approve the minutes from the December 6, 2017 – Regular Meeting as written.

COMMITTEE REPORTS

Policy – Commissioner Taylor reported that the committee met on December 11th and the policies that they reviewed will appear later on the agenda.

Student Achievement – Commissioner Dube reported that the committee met on December 20th. The committee approved 2018 meeting dates, received a Smarter Balanced Assessment report from Carly Fortin and discussed the Middle School Schedule.

Operations – Commissioner Hintz reported that the committee met on December 19th. The committee approved their 2018 Meeting calendar; they will continue to meet on the third Tuesday of the month at 6:30 p.m. They approved an easement at Northeast Middle School and voted on an option from the feasibility study. There will be a presentation from DRA and an opportunity for discussion of the vote later on the agenda.

Finance – Commissioner Vibert reported that the committee did not meet earlier this evening, the meeting has been postponed. We will hold the first budget workshop here on January 16th from 6:00 – 9:00 p.m.

STUDENT REPRESENTATIVE REPORTS

Bristol Central – Bristol Central Representative Olivia Rajotte, discussed cyberbullying at Bristol Central High School. She shared with the Board the administrative process that Bristol Central uses to help student navigate cyberbullying.

Bristol Eastern - Bristol Eastern Representative Madison Fosterwald, shared that the 1st annual Lancer Games were held before the winter break, the students had fun, and this activity was a great morale

STUDENT REPRESENTATIVE REPORTS – con’t

booster. Madison shared the results of a student survey she conducted. Commissioners were provided a copy of the PowerPoint presentation that Madison used to show her results. Bristol Eastern is committed to keeping the conversation going, they will host a community movie night to discuss bullying and cyberbullying. They also plan to have an advisory with discussion around the effects of bullying and what can be done to stop it.

Alexandra Allen – Former Bristol Eastern Student Representative was present and updated the Board on how she is doing in her freshman year at American University. Alexandra thanked the Board and her teachers at Bristol Eastern for preparing her for the academic rigors of college and for giving her the opportunity to serve as a representative; that experience has helped her in a number of ways on campus, in using her voice for change.

SUPERINTENDENT REPORT

Dr. Moreau recognized Bristol Central student Dathan Hickey who has been named to the 2017 Walter Camp All-Connecticut Football Team and announced that Dathan has given a verbal commitment to Yale University that he will play football for them in the fall. Dathan and his parents Pam and Rod Hickey were present in the audience and stood to be recognized.

Bristol Central Italian teacher, Gina Gallo Reinhard has agreed to participate in the Northeast Council of Teachers of Foreign Languages Mead Leadership Fellow Program. This program is intended to support and connect new teachers of World Languages throughout the state. The connections new teachers make through this program on-line and in face-to-face meetings will provide the support they need to become exemplary world language teachers.

Dr. Moreau announced that the Bristol Chapter of the NAACP will host a community breakfast at Bristol Eastern High School on Monday, January 15th at 8:00 a.m. to celebrate the life of Dr. Martin Luther King, Jr. Sam Galloway, Ed.D., Director of Human Resources will be the keynote speaker on the topic of “Unlocking a Brighter Future”. Tickets are available for purchase; you may reach out to Commissioner Vibert if you are interested in attending.

CONSENT AGENDA

Commissioner Taylor asked that Item 7.2.a - Inter-District Cooperative Grant-Adventures in Peace-Making and Diversity 2017-2018 be pulled out for further discussion.

On motion by Jennifer Dube; seconded by Joseph Grabowski it was unanimously

VOTED: That the Board of Education approve the following Consent Agenda items:

PERSONNEL

Teacher Retirement

Maria Mancini-Voghel – CHMS – Special Education – Effective 12/5/17

Teacher Resignation - Effective January 1, 2018

Raymond LeCara – BEHS – English

Coaching Appointment

Matthew Trelli – .5 Wrestling Coach – BCHS – Effective 12/15/17

POLICY AFFIRMATIONS

6000: Concepts and Roles in Instruction
6111: School Calendar
6114.1: Fire Emergency

GRANTS

Inter-District Cooperative Grant-Adventures in Peace-Making and Diversity 2017-2018 Grant

Commissioner Taylor just wanted to know a little more about the grant and how it is used. Dr. Moreau gave a brief description about the grant and how it is utilized.

On motion by Tina Taylor; seconded by Jennifer Dube it was unanimously

VOTED: That the Board of Education approve the Inter-District Cooperative Grant-Adventures in Peace-Making and Diversity 2017-2018 Grant.

PUBLIC COMMENT

Sean Van Alstyne – 273 Glendale Drive – addressed the board regarding the K-8 schools.
David Hayes – BFT President – addressed the board regarding the K-8 schools.

DELIBERATED ITEMS/DISTRICT LEADERSHIP TEAM REPORTS

Schedule of Board of Education Meetings for the 2018 Calendar Year

In accordance with Section 1-21 of the Connecticut General Statutes and in keeping with Board of Education policy, a schedule of Board of Education meeting dates for the 2018 calendar year is required by the Town and City Clerk. Board of Education meetings will be held the first Wednesday of every month* at 7:00 p.m. in the Auditorium of the Board of Education Administration Building, located at 129 Church Street, Bristol, Connecticut. *except July, August and September

On motion by Tina Taylor and seconded by Jennifer Dube it was unanimously

VOTED: That the Board of Education approve the Schedule of Board of Education Meetings for the 2018 Calendar Year as written.

Installation of a Cellular Communication Canister

Verizon has requested access to pole #10821 on the southwest side of the NEMS property in from Felice Road. This pole is set back away from the school. They will need to gain access to this area for maintenance of the installed equipment approximately two times a year.

On motion by Tina Taylor and seconded by Jeff Caggiano it was unanimously

VOTED: That the Board of Education approve installation of a Verizon cellular canister on pole #10821 on the southwest side of the Northeast Middle School property and refer this to the City Council for further action.

Feasibility Study – Board of Education Recommended Option

Jim Barrett from DRA Architects presented the Board of Education Feasibility Study. Mr. Barrett shared the four options that had been presented to the Operations Committee, and showed that the committee had selected DRA Option #4 of the Feasibility Study. Discussion and questions from board members and the audience followed Mr. Barrett’s presentation.

On motion by Karen Hintz and seconded by Thomas O’Brien it was

VOTED: That the Board of Education recommend DRA Option# 4 of the Feasibility Study to the Board of Finance at their January meeting.

Feasibility Public Comment

Catherine Morales – PreK Teacher – Ivy Drive - addressed the board regarding the K-8 schools.
Amy Lipscomb – Teacher – Chippens Hill - addressed the board regarding the K-8 schools.
John Stavens – Teacher – Bristol Eastern - addressed the board regarding the K-8 schools.
Caitlyn Williams – Teacher –Edgewood - addressed the board regarding the K-8 schools.

Following discussion Commissioner Grabowski called for the motion to be rescinded and sent back to the Operations Committee for administration to provide additional data and information.

Commissioner Hintz rescinded her original motion; Commissioner O'Brien rescinded his second.

On motion by Joseph Grabowski and seconded by Jennifer Dube it was

VOTED: That the Board of Education table the Feasibility Report and refer it back to the Operations Committee.

Following a roll call vote of Eight (8) commissioners in favor of the motion, the motion was declared **PASSED.**

POLICY REVISIONS

Policy 6112: School Day – Revised

On a motion by Tina Taylor, seconded by Jennifer Dube it was unanimously

VOTED: That the Board of Education approve Policy 6112: School Day as recommended by the Board of Education Policy Committee.

Regulation 6113: Released Time – Revised

On a motion by Tina Taylor, seconded by Jennifer Dube it was unanimously

VOTED: That the Board of Education approve Regulation 6113: Released Time as recommended by the Board of Education Policy Committee.

Policy 6141.321: Computer Acceptable Use of the Internet – Revised

On a motion by Tina Taylor, seconded by Jennifer Dube it was unanimously

VOTED: That the Board of Education approve Policy 6141.321: Computer Acceptable Use of the Internet as recommended by the Board of Education Policy Committee.

Policy 6141.322: Web Sites and Web Pages – Revised

On a motion by Tina Taylor, seconded by Jennifer Dube it was unanimously

VOTED: That the Board of Education approve Policy 6141.322: Web Sites and Web Pages as recommended by the Board of Education Policy Committee.

Regulation 6112: School Day – Removal

On a motion by Tina Taylor, seconded by Jennifer Dube it was unanimously

VOTED: That the Board of Education approve the removal of Regulation 6112: School Day as recommended by the Board of Education Policy Committee.

NEW BUSINESS – There was no New Business to come before the board.

INFORMATION/LIAISON REPORTS

Commissioner Scott spoke about the upcoming budget workshops and information he would like to see at the budget workshops.

Commissioner Dube reported on activities at West Bristol School.

Commissioner Caggiano shared information regarding a food service budget worksheet he drafted and information about Stafford School.

Commissioner O'Brien shared some of the Board of Education audit results and recommendations. Commissioner Caggiano shared that the full audit report will be presented at a joint meeting of the Board of Education and the Finance Board on January 23, 2018.

Commissioner Taylor reported on activities and her opportunity to observe at Greene Hills School.

ADJOURNMENT

On a motion by Karen Hintz; seconded by Jennifer Dube it was unanimously

VOTED: The Board of Education meeting should adjourn with there being no other business to come before them. (9:07 p.m.)

Respectfully Submitted

Susan P. Everett

Susan P. Everett

Executive Secretary to Board of Education

FOOD SERVICES 2018-19 Budget

INCOME:	
CASH SALES INCOME	\$ 690,000
FEDERAL REIMBURSEMENT	\$ 2,100,172
STATE REIMBURSEMENT	\$ 123,000
INTEREST INCOME	\$ -
OTHER INCOME	\$ 9,500
TOTAL INCOME:	\$ 2,922,672

EXPENDITURES:	
FOOD	\$ 1,225,667
SUPERVISORS	\$ 87,049
CAFETERIA WORKERS	\$ 1,004,175
SECRETARY	\$ 49,932
SUBSTITUTES	\$ 55,000
INSURANCE BENEFITS	\$ 267,007
F.I.C.A.	\$ 88,342
PUR.SERV.SUPPLIES	\$ 115,000
COMPUTER LEASE	\$ 15,500
OTHER EXPENSE	\$ 15,000
TOTAL EXPENSES:	\$ 2,922,672



Superintendent's 2018-19 Budget February 7, 2018

Building our budget was a team effort!

Thank you:

Jill Browne, Mike Dietter, Carly Fortin, Sam Galloway, school and central office based administrators, and those in the background in the Business Office – Jodi Bond & Laurie Christopher.

Our Budget Process

Step One: We established district and school level goals after reviewing student achievement results aligned with the Board's mission and goals.

Step Two: School leaders and departments examined their current level of need based upon the students and staff in their purview.

Step Three: School leaders and departments presented their budgets to the Central Office Team.

Step Four: Central Office leadership reviewed all budgets for alignment with the priorities of the district to develop our budget proposal; including examining revenues to offset some budget expenditures.

Who are Our Students?

PK-12 Enrollment October 1, 2017: 8,314 (including magnet students)

Non-High Needs Students: 46.66%

Economically Disadvantaged: 45.80%

Students with Disabilities: 17.9%

Ethnically or Racially Diverse Students: 40.5%

Students Meeting or Exceeding ELA benchmarks:(grades 3-8) 70.17% (NHN) 34.03% (HN)

Students Meeting or Exceeding Math benchmarks: (grades 3-8) 56.4% (NHN) 24.7% (HN)

Defining Necessary Funding

Meet the current needs of students and narrow the achievement gap.

- Ensure high-quality classroom instruction for all students
- Support English Language learners and meet legislative requirements
- Support Special Education and meet legislative requirements
- Maintain technology and technology support

Provide a safe learning environment

- Support students' social and emotional health
- Maintenance of facilities

Defining Necessary Funding

Meet the current needs of students and narrow the achievement gap

- **ELs and Students with Disabilities have the largest achievement gap**
 - Support English Language learners and meet legislative requirements - hire a bilingual teacher
 - Support Special Education and meet legislative requirements - provide supports before a student is referred for special education and adequately staff in district programs

Defining Necessary Funding

Meet the current needs of students and narrow the achievement gap

- **Maintain technology hardware & software and technology support**
 - Maintain the necessary number of devices for classroom use and assessment.
 - Bring a technician from the Alliance Grant budget into the general fund.
 - Use technology for virtual field trips, for guided practice in mathematics and literacy, to simulate computer-based assessment and to prepare students for life after high school.

Meet the current needs of students and narrow the achievement gap

Students and programs

- 1,551 Eligible students Pre-k through 12+
 - 3 additional special education teachers needed to support students and meet legislative requirements
 - 4 paraeducators to support students and meet legislative requirements
- 24 district-wide programs for a continuum of support and services

Legislative requirements

- Eligibility determined by Federal and State law
- Individual programs of support and services developed annually

General Fund Special Services Staff

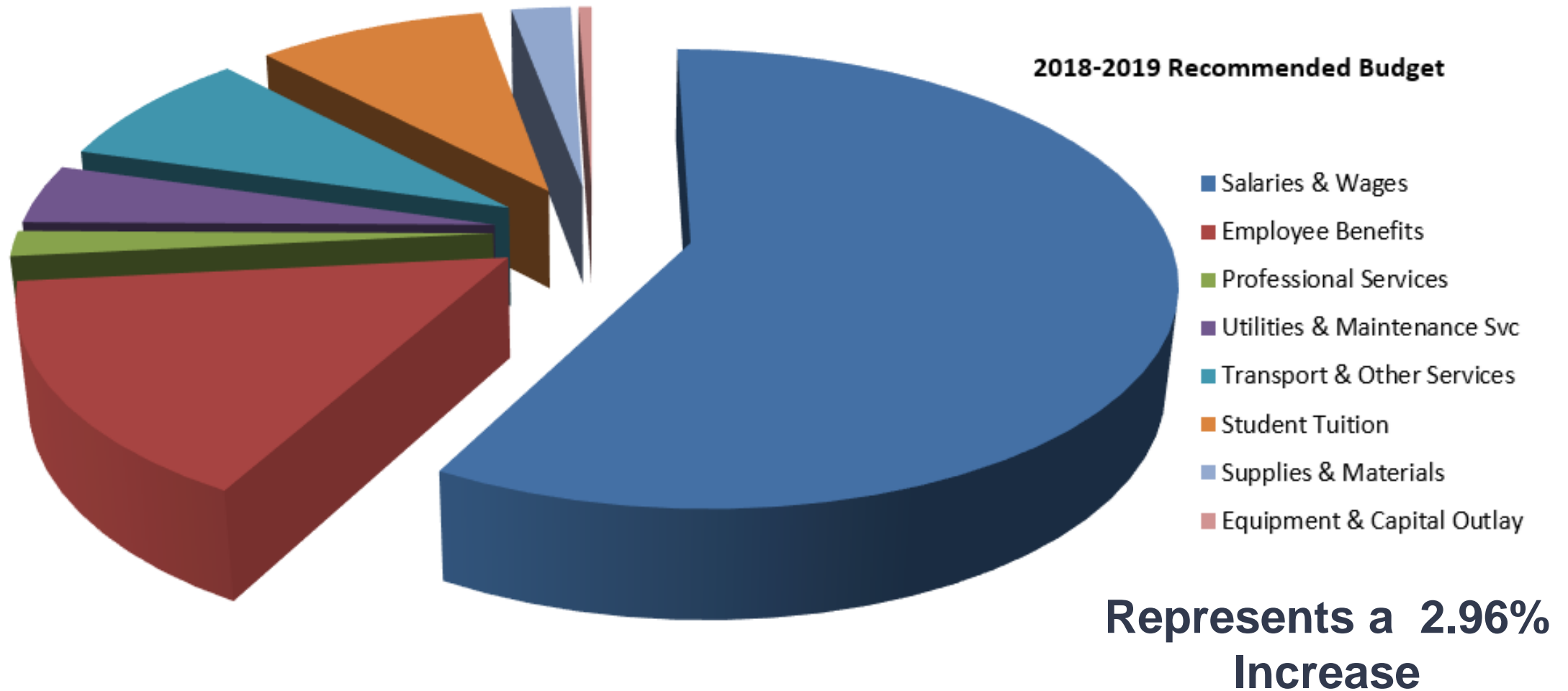
Specialized instruction and services

- 125 special education teachers and related service providers
- 135 paraeducators
- 5 administrators

Effective practices for narrowing the achievement gap

- Ensuring all students have access to appropriately rigorous instruction based on each student's present level of performance;
- Standards based IEP's and Progress Monitoring; and
- No excuses CCS based IEP's and services at all levels.

The Bottom Line



Total Salaries

Descriptor Code	# FTE	Joint Bd Approved 2017-18	Proposed 2018-19	Budget Change	% Change	% of Total Budget Increase
Total Salaries		65,698,249	68,549,477	2,851,228	4.34%	2.58%

1. Contractual Increases – 3.31%
2. Additional/Reallocated Certified and Non-Certified Staff – 1.03%
 - 1 bilingual teacher to meet statutory requirements
 - 1 science teacher to meet new assessment guidelines at the high school level
 - 3 special education teachers
 - 1 teacher on special assignment (science) to guide science content standard implementation
 - 8 paraeducators for K-5 for behavior support
 - 4 paraeducators for special education student support
 - 1 information technician and 1 secretary moved from AG to the general fund

Salaries – Certified Staff

Descriptor Code	# FTE	Joint Bd Approved 2017-18	Proposed 2018-19	Budget Change	% Change	% of Total Budget Increase
<u>Certified Staff</u>						
Central Office Administrators, Principals and Supervisors	34.62	4,857,659	5,211,875	354,216	7.29%	0.32%
Teachers	569.6	46,498,544	48,155,662	1,657,118	3.56%	1.50%
Co-Curricular Stipends	129	630,604	613,338	-17,266	-2.74%	-0.02%
Total Certified Staff	604.2	51,986,807	53,980,875	1,994,068	3.84%	1.81%

Salaries - Non Certified Staff

Descriptor Code	# FTE	Joint Bd Approved 2017-18	Proposed 2018-19	Budget Change	% Change	% of Total Budget Increase
<u>Non-Certified Staff</u>						
Business Office, Facilities, Project Mgmt. and Attendance Services	3.35	530,661	342,711	-187,950	-35.42%	-0.17%
Secretaries	70.3	2,879,812	3,126,011	246,199	8.55%	0.22%
Paraprofessionals/Aides	171	3,119,057	3,629,506	510,449	16.37%	0.46%
Intervention Specialists	4	194,028	198,882	4,854	2.50%	0.00%
OT/PT	5	450,774	490,729	39,955	8.86%	0.04%
Custodians	60	2,859,905	2,976,668	116,763	4.08%	0.11%
Maintenance and Transportation	12.5	808,174	843,599	35,425	4.38%	0.03%
IT Staff	7	397,744	493,528	95,784	24.08%	0.09%
Budgeted Overtime	-	170,000	170,000	0	0.00%	0.00%
Total Non-Certified Staff	329.8	11,410,155	12,271,634	861,479	7.55%	0.78%
<u>Other Staff</u>						
Tutors and Interns	Varies	378,953	427,239	48,286	12.74%	0.04%
Substitutes	Varies	1,021,000	1,021,000	0	0.00%	0.00%
Coaches	138	901,334	848,729	-52,605	-5.84%	-0.05%
Total Other Staff		2,301,287	2,296,968	-4,319	-0.19%	0.00%
Total Salaries		65,698,249	68,549,477	2,851,228	4.34%	2.58%

Employee Benefits

Descriptor Code	# FTE	Joint Bd Approved 2017-18	Proposed 2018-19	Budget Change	% Change	% of Total Budget Increase
Employee Benefits						
Employee Benefits		16,186	17,226	1,040	6.43%	0.00%
Life/Disability Insurance		118,344	118,344	0	0.00%	0.00%
Medical/Prescription		12,290,997	11,121,379	-1,169,618	-9.52%	-1.06%
Dental		567,924	567,924	0	0.00%	0.00%
HSA Deductible Contribution		65,000	855,000	790,000	-	0.72%
Medical/Prescription - Retiree		1,036,971	1,036,971	0	0.00%	0.00%
Dental - Retiree		66,958	66,958	0	0.00%	0.00%
Workers' Compensation		495,000	650,000	155,000	31.31%	0.14%
Pension		1,297,326	1,602,069	304,743	23.49%	0.28%
Social Security		853,924	871,002	17,078	2.00%	0.02%
Medicare		890,382	908,190	17,808	2.00%	0.02%
Employee Assistance		22,800	22,800	0	0.00%	0.00%
Severance		250,000	300,000	50,000	20.00%	0.05%
Education Reimbursement		5,000	5,000	0	0.00%	0.00%
Unemployment Insurance		269,750	269,750	0	0.00%	0.00%
Total Employee Benefits		18,246,562	18,412,613	166,051	0.91%	0.15%

Special Education – Transportation and Tuition

General Fund

Descriptor Code	Joint Bd Approved 2017-18	Proposed 2018-19	Budget Change	% Change	% of Total Budget
Field Trips	33,825	37,315	3,490	10.32%	0.00%
Spec Ed - In-Town Transp.	1,767,500	1,772,297	4,797	0.27%	0.00%
Spec Ed - Out-Of-Town Transp.	2,043,751	2,928,580	884,829	43.29%	0.80%
Staff Transport	18,450	19,000	550	2.98%	0.00%
Total Transportation	3,863,526	4,757,192	893,666	23.13%	0.81%
Tuition - District Placed	5,369,929	8,453,505	3,083,576	57.42%	2.79%
Tuition - State Placed	1,336,543	1,634,096	297,553	22.26%	0.27%
Total Student Tuition	6,706,472	10,087,601	3,381,129	50.42%	3.06%

Total Budget Summary

Descriptor Code	Joint Bd Approved 2017-18	Proposed 2018-19	Budget Change	% Change	% of Total Budget Increase
Total Salaries	65,698,249	68,549,477	2,851,228	4.54%	2.70%
Total Employee Benefits	18,246,562	18,412,613	166,051	0.06%	0.01%
Total Professional Services	1,916,227	2,078,232	162,005	8.45%	0.15%
Total Other Services	1,276,370	1,244,066	-32,304	-0.39%	0.00%
Total Utilities	2,602,600	2,680,650	78,050	3.00%	0.07%
Total Maintenance, Supplies & Services	3,265,203	3,177,391	-87,812	-2.69%	-0.08%
Total Student Transportation	7,565,242	8,772,896	1,207,654	15.96%	1.09%
Total Student Tuition	7,521,472	10,905,601	3,384,129	44.99%	3.07%
Total Instructional Supplies & Materials	1,917,344	1,997,402	80,058	4.18%	0.07%
Total Equipment & Capital Outlay	352,386	625,605	273,219	77.53%	0.25%
Total Anticipated Revenue		-4,811,240			
Budget/Actual Totals	110,361,655	113,632,693	3,271,038	2.96%	

Funding our Budget

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2017-18 to 2018-19 Budget Comparison

2017-18 Budget:	\$110,361,655
<u>Revenue Opportunities</u>	
Building Site Rental:	\$77,315
Tuition Paid to Bristol:	\$154,202
Medicaid:	\$244,312
Excess Cost Grant - Special Education:	\$4,335,411
Total Revenue Opportunities:	\$4,811,240
2017-18 Budget Plus Revenues:	\$115,172,895
Forecasted Deficit:	\$1,600,000
Actual Forecasted Expenditure:	\$116,772,895

2018-19 Budget:	\$118,443,933
<u>Revenue Opportunities</u>	
Building Site Rental:	\$77,315
Tuition Paid to Bristol:	\$154,202
Medicaid:	\$244,312
Excess Cost Grant - Special Education:	\$4,335,411
Total Revenue Opportunities:	\$4,811,240
2018-19 Budget Subtract Revenues:	\$113,632,693

**Represents a 2.96%
Increase**

Anticipated Revenue (Source: 2016-17 Actuals)

<u>Anticipated Revenue</u>			
Building Site Rental			77,315
Tuition Paid to Bristol			154,202
Medicaid			244,312
Excess Cost Grant - Special Education			4,335,411
Total Anticipated Revenue			4,811,240

* For the 2018-19 Budget Development, we have incorporated anticipated revenue into the budgeting process

Education Cost Share Funding

State ECS Grant Funding	FY 18	FY 19	Difference
City Grant Total	\$41,407,054	\$42,332,277*	\$925,263
Alliance Grant	\$3,196,622	\$3,196,662	\$0

* Governor's Proposed 2019 Budget

Actual Dollars Requested

Budget Request	\$118,443,933
LESS REVENUES:	
Education Cost Sharing (ECS):	\$42,332,277*
ECS Increase for FY 19:	\$ 925,263
Special Education Excess Cost Grant:	\$ 4,335,411**
Medicaid:	\$ 244,312**
Tuition:	\$ 154,202**
Building Site Rental:	\$ 77,315**
Actual Request of City Funds:	\$71,511,692
	60% City Funds 40% Other Revenue

* Governor's Proposed Budget 2-6-18, ** Based upon 2016-17 Revenue

I. Talent Priorities

Step 1: Districts may choose, but are not required, to pursue additional strategies to strengthen district and school talent systems. Place an "X" beside the district's 2017-18 talent-related reform priorities. Please note that PSDs must spend all of their PSD funding on allowable PSD reform areas.

<input type="checkbox"/>	Recruitment and human capital pipelines	<input checked="" type="checkbox"/>	Instructional coaching
<input type="checkbox"/>	Hiring and placement processes	<input checked="" type="checkbox"/>	District/school leadership development
<input checked="" type="checkbox"/>	Professional learning	<input type="checkbox"/>	Retention of top talent
<input type="checkbox"/>	Evaluation	<input type="checkbox"/>	Other: _____

Step 2: Identify a core set of no more than three strategies to advance the district's talent-related reform priorities (identified in Step 1). Summarize district talent strategies and identify a S.M.A.R.T. goal (ie., specific, measurable, actionable, realistic, and time-bound) that is aligned to each strategy. If Smarter Balanced scores are relevant to the strategy, this assessment must be used for goal-setting purposes. S.M.A.R.T. goals will be central to 2017-18 progress monitoring.

Talent Priorities:		Aligned SMART Goals:
1.1.	Embedded Literacy Coaching: District will staff one literacy coach in each of the elementary, K-8 & middle schools. Coaches have all been trained in the Literacy Collaborative: Readers and Writers Workshop Model work coaching, PD, model lessons, and co-taught lessons. All K-8 teachers have been trained in the Readers and Writers Workshop model. Weekly coaching is provided to each teacher. Building leaders have received training in these models.	In alignment with ESSA goal targets, increase the District Performance Index (DPI) for English Language Arts (ELA) from 65.7 in 2016-17 to 66.4 in 2017-18. Under the Smarter Balanced Growth Model, improve the Average Percentage of Target Achieved for ELA from 54.9% in 2016-17 to 58.4% in 2017-18.
1.2.	Fidelity of Implementation of Literacy Curriculum: Elementary school leaders, the District elementary and humanites supervisors continue their work on Common Formative Assessments aligned with Smarter Balanced Assessment (BAS) and the Benchmark Assessment System. Further, overall supervision of the District literacy plan and review of fidelity of implementation.	Students in kindergarten through grade 2 will demonstrate improved reading scores as measured by the BAS from spring 2017 to spring 2018.
1.3.		

Step 3: Directions: Identify talent-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to talent strategies outlined in Step 2; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); and (d) total use of Alliance District funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:
100: Personnel Services - Salaries			
5.75 Literacy Coaches	1.1	Five literacy coaches at K-5 and .75 at the 6-8 level.	\$ 529,351
2.0 FTE Literacy Administrators	1 . 2	Oversight of our literacy program.	\$ 278,778
			\$ -
100: Personnel Services - Salaries Subtotal:			\$ 808,129
200: Personnel Services - Benefits			
Literacy coach benefits	1.1	Health, vision and dental insurance. Medicare.	\$ 110,121
Literacy Administrator benefits	1.2	Health, vision and dental insurance. Medicare.	\$ 17,027
			\$ -
200: Personnel Services - Benefits Subtotal:			\$ 127,148
300: Purchased Professional and Technical Services			
			\$ -
			\$ -
			\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -
400: Purchased Property Services			
			\$ -
			\$ -
			\$ -
400: Purchased Property Services Subtotal:			\$ -

500: Other Purchased Services			
			\$ -
			\$ -
			\$ -
500: Other Purchased Services Subtotal:			\$ -
600: Supplies			
			\$ -
			\$ -
			\$ -
600: Supplies Subtotal:			\$ -
700: Property			
			\$ -
			\$ -
			\$ -
700: Property Subtotal:			\$ -
800: Other Objects			
			\$ -
			\$ -
			\$ -
800: Other Objects Subtotal:			\$ -
TALENT SUB-TOTAL:			

II. 2017-18 Academic Priorities

Bristol

Step 1: Place an "X" beside the district's 2017-18 academic-related reform priorities. Please note that PSDs must spend all of their PSD funding on allowable PSD reform areas and at least 20 percent of PSD funds promoting early literacy.

<input type="checkbox"/>	Common Core-aligned curriculum	<input checked="" type="checkbox"/>	Full-day kindergarten
<input type="checkbox"/>	Assessment systems	<input checked="" type="checkbox"/>	Pre-Kindergarten
<input checked="" type="checkbox"/>	Supports for special populations (eg., EL, SPED)	<input type="checkbox"/>	Pre-K - Grade 3 literacy
<input checked="" type="checkbox"/>	SRBI and academic interventions	<input type="checkbox"/>	Instructional technology
<input type="checkbox"/>	College and career access	<input type="checkbox"/>	Other: _____
<input type="checkbox"/>	Alternative/transitional programs	<input type="checkbox"/>	

Step 2: Identify a core set of no more than three strategies to advance the district's academic-related reform priorities (identified in Step 1). Summarize district academic strategies and identify a S.M.A.R.T. goal (ie., specific, measurable, actionable, realistic, and time-bound) that is aligned to each strategy. If Smarter Balanced scores are relevant to the strategy, this assessment must be used for goal-setting purposes. S.M.A.R.T. goals will be central to 2017-18 progress monitoring.

Academic Priorities:		Aligned SMART Goals:
2.1.	Literacy Intervention: Students reading significantly below grade level receive a Tier II intervention of instructional support in literacy groups using the Leveled Literacy Intervention program.	Students in kindergarten through grade 2 receiving literacy intervention using the LLI program will demonstrate <u>at least one year of growth</u> in levels on the BAS from spring 2017 to spring 2018.
2.2.	Full Day Kindergarten: Implemented 3 years ago, full day kindergarten has increased students reading readiness.	Students in kindergarten will demonstrate growth in reading from fall 2017 to spring 2018 as measured by the Benchmark Assessment System (BAS). Kindergarten students will demonstrate growth on the District Math Assessment from fall 2017 to spring 2018.
2.3.	Preschool: Our most at-risk student enroll in one of the district PK program.	Students enrolled in prek will demonstrate an increase in school readiness as measured by the School Readiness learning expectations from fall 2017 to spring 2018

Step 3: Identify academic-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to academic strategies outlined in Step 2; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); (d) total use of Alliance District funding for the particular cost; and (e) total use of PSD funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
5.3 Instructional Support Teachers	2.1	Salary for 5.3 Instructinal Support Teachers	\$ 519,108	\$ -
16 kindergarten teachers	2.2	Salary for kindergarten teachers	\$ 1,103,026	\$ -
1.75 PK teacher and 1 PK paraeducator	2.3	Salary for PK teacher & PK Paraeducator	\$ 182,506	\$ -
100: Personnel Services - Salaries Subtotal:			\$ 1,804,640	\$ -
200: Personnel Services - Benefits				
Instructional support	2.1	Health, Dental and Medicare	\$ 87,719.00	\$ -
kindergarten teachers	2.2	Health, Dental and Medicare	\$ 206,888.00	\$ -
Preschool teacher and paraeducator	2.3	Health, Dental and Medicare	\$ 23,335.00	\$ -
200: Personnel Services - Benefits Subtotal:			\$ 317,942.00	\$ -
300: Purchased Professional and Technical Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -	\$ -
400: Purchased Property Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
400: Purchased Property Services Subtotal:			\$ -	\$ -

500: Other Purchased Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
500: Other Purchased Services Subtotal:			\$ -	\$ -
600: Supplies				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
600: Supplies Subtotal:			\$ -	\$ -
700: Property				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
800: Other Objects Subtotal:			\$ -	\$ -
ACADEMICS SUB-TOTAL:			\$ 2,122,582.00	\$ -

III. 2017-18 Culture and Climate Priorities

Bristol

Step 1: Place an "X" beside the district's 2017-18 climate-related reform priorities. Districts may choose, but are not required, to pursue strategies to strengthen district and school climate. Please note that Alliance Districts with a 2017-18 chronic absenteeism rate exceeding 10 percent must pursue strategies to decrease chronic absenteeism.

<input type="checkbox"/>	Attendance/Chronic absenteeism	<input type="checkbox"/>	Graduation/dropout prevention/on-track for graduation
<input type="checkbox"/>	Suspension rate	<input type="checkbox"/>	Family engagement
<input type="checkbox"/>	Wraparound services	<input type="checkbox"/>	Other: _____

Step 2: Identify a core set of no more than three strategies to advance the district's climate-related reform priorities (identified in Step 1). Summarize district climate strategies and identify a S.M.A.R.T. goal (ie., specific, measurable, actionable, realistic, and time-bound) that is aligned to each strategy. If Smarter Balanced scores are relevant to the strategy, this assessment must be used for goal-setting purposes. S.M.A.R.T. goals will be central to 2017-18 progress monitoring.

Culture and Climate Priorities:		Aligned SMART Goals:
3.1.		
3.2.		
3.3.		

Step 3: Identify climate-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to culture and climate strategies outlined in Step 2; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); (d) total use of Alliance District funding for the particular cost; and (e) total use of PSD funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
100: Personnel Services - Salaries Subtotal:			\$ -	\$ -
200: Personnel Services - Benefits				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
200: Personnel Services - Benefits Subtotal:			\$ -	\$ -
300: Purchased Professional and Technical Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -	\$ -
400: Purchased Property Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
400: Purchased Property Services Subtotal:			\$ -	\$ -

500: Other Purchased Services						
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
500: Other Purchased Services Subtotal:			\$	-	\$	-
600: Supplies						
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
600: Supplies Subtotal:			\$	-	\$	-
700: Property						
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
700: Property Subtotal:			\$	-	\$	-
800: Other Objects						
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
800: Other Objects Subtotal:			\$	-	\$	-
CULTURE AND CLIMATE SUB-TOTAL:			\$	-	\$	-

IV. 2017-18 Operations Priorities

Bristol

Step 1: Place an "X" beside the district's 2017-18 operations-related reform priorities. Districts may choose, but are not required, to pursue strategies to strengthen district and school operations.

<input checked="" type="checkbox"/>	Budgeting and financial management	<input type="checkbox"/>	Student enrollment processes
<input type="checkbox"/>	School operations	<input type="checkbox"/>	Extended learning time
<input checked="" type="checkbox"/>	Technology integration	<input type="checkbox"/>	Other: _____

Step 2: Identify a core set of no more than three strategies to advance the district's operations-related reform priorities (identified in Step 1). Summarize district operations strategies and identify a S.M.A.R.T. goal (ie., specific, measurable, actionable, realistic, and time-bound) that is aligned to each strategy. If Smarter Balanced scores are relevant to the strategy, this assessment must be used for goal-setting purposes. S.M.A.R.T. goals will be central to 2017-18 progress monitoring.

Operations Priorities:		Aligned SMART Goals:
4.1.	Provide just-in-time technological support during assessment windows and for use of technology in each classroom.	SMART GOAL: 100% of technology utilized for on-line testing will be checked for functionality prior to the start of each testing window during the 2016-17 school year.
4.2.	Grants Management Services. Partial salary of an clerk, accountant and grant manager.	Accurate financial reports are submitted in a timely manner.
4.3.		

Step 3: Identify operations-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to operations strategies outlined in Part I; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); (d) total use of Alliance District funding for the particular cost; and (e) total use of PSD funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
1 instructional technologist	4.1	salary for one IT staff	\$ 66,560.00	\$ -
.2 Accountant, .35 Grant Manager	4.2	Partial Salaries of Staff Accountant, Grants Manager and Clerical Staff to manage the Alliance Grant funds.	\$ 34,180	
			\$ -	\$ -
100: Personnel Services - Salaries Subtotal:			\$ 100,740.00	\$ -
200: Personnel Services - Benefits				
1 instructional technologist	4.1	Health, dental, FICA and medicare	\$ 24,737.00	
.2 Accountant, .35 Grant Manager	4.2	Health, dental, FICA and medicare	\$ 13,026.00	\$ -
			\$ -	\$ -
200: Personnel Services - Benefits Subtotal:			\$ 37,763.00	\$ -
300: Purchased Professional and Technical Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -	\$ -
400: Purchased Property Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
400: Purchased Property Services Subtotal:			\$ -	\$ -

500: Other Purchased Services						
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
500: Other Purchased Services Subtotal:			\$	-	\$	-
600: Supplies						
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
600: Supplies Subtotal:			\$	-	\$	-
700: Property						
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
700: Property Subtotal:			\$	-	\$	-
800: Other Objects						
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
800: Other Objects Subtotal:			\$	-	\$	-
OPERATIONS SUB-TOTAL:			\$	138,503.00	\$	-

V. Non-Reform Budget - Optional Section

Directions: In the event that your district proposes using Alliance District funds for purposes other than new or expanded reforms, summarize such investments below. Provide detailed budget information for proposed non-reform expenditures. Separate expenditures by the ED 114 cost categories.

Cost:	Alignment:	Description:	AD Investment:
100: Personnel Services - Salaries			
			\$ -
			\$ -
			\$ -
100: Personnel Services - Salaries Subtotal:			\$ -
200: Personnel Services - Benefits			
			\$ -
			\$ -
			\$ -
200: Personnel Services - Benefits Subtotal:			\$ -
300: Purchased Professional and Technical Services			
			\$ -
			\$ -
			\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -
400: Purchased Property Services			
			\$ -
			\$ -
			\$ -
400: Purchased Property Services Subtotal:			\$ -

500: Other Purchased Services			
			\$ -
			\$ -
			\$ -
500: Other Purchased Services Subtotal:			\$ -
600: Supplies			
			\$ -
			\$ -
			\$ -
600: Supplies Subtotal:			\$ -
700: Property			
			\$ -
			\$ -
			\$ -
700: Property Subtotal:			\$ -
800: Other Objects			
			\$ -
			\$ -
			\$ -
800: Other Objects Subtotal:			\$ -
NON-REFORM SUB-TOTAL:			\$ -

VI. FY '18 AD and PSD Budget Summary

Bristol

Directions: Do not enter budget information in this tab. This tab pulls financial data from the application tabs and auto-calculates total proposed investments. Please ensure that your total budgeted amounts match your district's AD and PSD allocation amounts.

	Talent AD Costs	Academic AD Costs	Academic PSD Costs	Climate AD Costs	Climate PSD Costs	Operations AD Costs	Operations PSD Costs	Non-Reform AD Costs	TOTAL AD	TOTAL PSD
100: Personnel Services - Salaries	\$ 808,129.00	\$ 1,804,640.00	\$ -	\$ -	\$ -	\$ 100,740.00	\$ -	\$ -	\$ 2,713,509.00	\$ -
200: Personnel Services - Benefits	\$ 127,148.00	\$ 317,942.00	\$ -	\$ -	\$ -	\$ 37,763.00	\$ -	\$ -	\$ 482,853.00	\$ -
300: Purchased Professional and Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400: Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500: Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600: Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700: Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800: Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS:	\$ 935,277.00	\$ 2,122,582.00	\$ -	\$ -	\$ -	\$ 138,503.00	\$ -	\$ -	\$ 3,196,362.00	\$ -



STATE OF CONNECTICUT
DEPARTMENT OF EDUCATION



GRANT AWARD NOTIFICATION

1 Grant Recipient

BRISTOL PUBLIC SCHOOLS
 129 CHURCH STREET PO BOX 450
 BRISTOL, CT 06011-0450

4 Award Information

Grant Type: STATE
 Statute: C.G.S.10-17a-h
 CFDA #: None
 SDE Project Code: SDE000000000002

Grant Number: 017-000 11000-17042-2018-82079-170002

2 Grant Title

BILINGUAL EDUCATION

5 Award Period

7/1/2017 - 6/30/2018

3 Education Staff

Program Manager:

Megan Alubicki (860) 713-6786

Payment & Expenditure Inquiries:

Karen Calabrese 860-713-6472

6 Authorized Funding

Grant Amount: \$16,827

Funding Status: Final

7 Terms and Conditions of Award

This grant is contingent upon the continuing availability of funds from the grant's funding source and the continuing eligibility of the State of Connecticut and your town/agency to receive such funds.

Fiscal and other reports relating to this grant must be submitted as required by the granting agency. Written requests for budget revisions for expenditures made between July 1, 2017 and June 30, 2018 must be received at least 60 days prior to the expiration of the grant period but no later than May 1, 2018. For grants awarded for two-year periods beginning July 1, 2017, final second-year budget revision requests covering the entire two-year period must be received at least 60 days prior to the expiration of the grant period but no later than February 1, 2019. The grantee shall provide for an audit acceptable to the granting agency in accordance with the provisions of Sections 7-394a and 7-396a of the Connecticut General Statutes. The following attachment(s) are incorporated by reference: ED114.

The grant may be terminated upon 30 days written notice by either party. In the event of such action, all remaining funds shall be returned in a timely fashion to the granting agency.

This grant has been approved.

12/21/2017

Melissa K. Wlodarczyk Hickey, Ed.D
 Reading/Literacy Director
 CT. State Department of Education

Bristol Adult Education

Bilingual Grant Award, 2017-2018

Each year the State of Connecticut, Department of Education awards local boards of education, upon receipt of the request for grant allocations, funds for the purpose of educating children identified as limited English proficient in schools where 20 or more are of the same language group. This grant is based upon the October 1, 2015 count submitted to the State. Bristol has five bilingual schools and as a result our Grant Award is \$13,953.

These funds will be used to offset the cost of tutors that work with our EL students in all of our schools with emphasis on the Bilingual schools. Tutors spend approximately 90 hours a week working with our EL students.

BUDGET FORM

Created On: 12/21/2017

ED 114

Fiscal Year: 2018 **Funding Status:** Final
Grantee Name: BRISTOL **Grantee:** 017-000 **Vendor ID:** 00017
Grant Title: BILINGUAL EDUCATION
Project Title:
Fund: 11000 **SPID:** 17042 **Year:** 2018 **PROG:** 82079 **CF1:** 170002 **CF2:**
Grant Period: 7/1/2017 - 6/30/2018 **Authorized Amount:** \$16,827
Project Code: SDE000000000002

AUTHORIZED AMOUNT BY SOURCE:

LOCAL BALANCE:

CARRYOVER DUE:

CURRENT DUE: \$16,827

CODES	DESCRIPTIONS	BUDGET
100	PERSONAL SERVICES - SALARIES	12,111
200	PERSONAL SERVICES-EMPLOYEE BENEFITS	
300	PURCHASED PROF/TECH SERVICES	1,500
500	OTHER PURCHASED SERVICES	1,250
600	SUPPLIES	1,216
700	PROPERTY	750
800	MISCELLANEOUS	
917	INDIRECT COST	
	TOTAL	\$16,827

Original Request Date: 8/16/2017

This budget was approved by Megan Alubicki on 12/19/2017.

Bristol Adult Education

Title III Part A English Language Acquisition Grant 2017-2018

Each year the State of Connecticut, Department of Education awards local boards of education, upon receipt of the request for grant allocations, funds for the purpose of educating children identified as limited English proficient. This grant is based upon the number of EL's currently enrolled in the Bristol School System. These funds will be used to offset the cost of tutors that work with our EL students in all of our schools with emphasis on LAS Levels 1 and 2 which are our non-English speaking or limited English speaking students. As of October 1, 2017 there were 124 students (31%) at these levels. Tutors spend approximately 90-120 hours a week working with our EL students.

The 2017-2018 Grant Award is \$49,575, \$1,377 of which is earmarked for ELs at St. Paul Catholic High School. This is a \$4,729 reduction from last year.



STATE OF CONNECTICUT
DEPARTMENT OF EDUCATION



GRANT AWARD NOTIFICATION

1 Grant Recipient

BRISTOL PUBLIC SCHOOLS
 129 CHURCH STREET PO BOX 450
 BRISTOL, CT 06011-0450

4 Award Information

Grant Type: FEDERAL
 Statute: P.L. 107-110
 CFDA #: 84.365A
 SDE Project Code: SDE0000000000002

Grant Number: 017-000 12060-20868-2018-82075-170002

2 Grant Title

TITLE III PART A ENGLISH LANG. ACQUIS.

5 Award Period

7/1/2017 - 6/30/2019

3 Education Staff

Program Manager:
 Megan Alubicki (860) 713-6786

Payment & Expenditure Inquiries:
 Karen Calabrese 860-713-6472

6 Authorized Funding

Grant Amount: \$49,575

Funding Status: Final

7 Terms and Conditions of Award

This grant is contingent upon the continuing availability of funds from the grant's funding source and the continuing eligibility of the State of Connecticut and your town/agency to receive such funds.

Fiscal and other reports relating to this grant must be submitted as required by the granting agency. Written requests for budget revisions for expenditures made between July 1, 2017 and June 30, 2018 must be received at least 60 days prior to the expiration of the grant period but no later than May 1, 2018. For grants awarded for two-year periods beginning July 1, 2017, final second-year budget revision requests covering the entire two-year period must be received at least 60 days prior to the expiration of the grant period but no later than February 1, 2019. The grantee shall provide for an audit acceptable to the granting agency in accordance with the provisions of Sections 7-394a and 7-396a of the Connecticut General Statutes. The following attachment(s) are incorporated by reference: ED114.

The grant may be terminated upon 30 days written notice by either party. In the event of such action, all remaining funds shall be returned in a timely fashion to the granting agency.

This grant has been approved.

11/16/2017

Melissa K. Wlodarczyk Hickey, Ed.D
 Reading/Literacy Director
 CT. State Department of Education

BUDGET FORM

Created On: 11/16/2017

ED 114

Fiscal Year: 2018 **Funding Status:** Final
Grantee Name: BRISTOL **Grantee:** 017-000 **Vendor ID:** 00017
Grant Title: TITLE III PART A ENGLISH LANG. ACQUIS.
Project Title:
Fund: 12060 **SPID:** 20868 **Year:** 2018 **PROG:** 82075 **CF1:** 170002 **CF2:**
Grant Period: 7/1/2017 - 6/30/2019 **Authorized Amount:** \$49,575
Project Code: SDE000000000002

AUTHORIZED AMOUNT BY SOURCE:

LOCAL BALANCE:

CARRYOVER DUE:

CURRENT DUE: \$49,575

CODES	DESCRIPTIONS	PUBLIC	NON-PUBLIC
100	PERSONAL SERVICES - SALARIES	40,371	
200	PERSONAL SERVICES-EMPLOYEE BENEFITS		
300	PURCHASED PROF/TECH SERVICES		
400	PURCHASED PROPERTY SERVICES		
500	OTHER PURCHASED SERVICES		
600	SUPPLIES	3,471	1,377
700	PROPERTY	3,000	
800	MISCELLANEOUS	1,356	
914	INTERNAL TRANSFERS		
917	INDIRECT COST		
	TOTAL	\$48,198	\$1,377

Original Request Date: 11/15/2017

This budget was approved by Megan Alubicki on 11/15/2017.

BRISTOL PUBLIC SCHOOLS

Kdg = 22
 Gr. 1 - 2 = 23
 Gr. 3 - 5 = 28

ENROLLMENT FIGURES
 2017 - 2018

As of January 2018

Elem.School	Pre-K	Kgn.	1	2	3	4	5	Total	Total Prev. Yr.	DIFF.
Edgewood		22	16	17	18	22	28			
		22	16	16	17	23	26			
			16	17	18					
Total	0	44	48	50	53	45	54	294	325	-31
Hubbell	16	20	17	17	24	21	21			
	15	18	17	19	25	22	21			
	12	21	18	20	25	22	19			
	13									
Total	56	59	52	56	74	65	61	423	450	-27
Greene-Hills	16	19	22	19	24	25	24			
	16	21	23	19	25	25	24			
	11	19	23	19	23	25	23			
		20	23	19	24	25	24			
		21	23	18						
Total	43	100	114	94	96	100	95	642	607	35
Ivy Drive	15	22	19	22	23	21	26			
	15	20	22	22	22	21	26			
		20	17	19		22	27			
Total	30	62	58	63	45	64	79	401	402	-1
Mt. View	16	20	19	19	19	27	22			
	12	20	19	18	18	26	21			
		19	21	20	19		22			
Total	28	59	59	57	56	53	65	377	378	-1
South Side	14	22	22	22	24	26	23			
	14	22	22	23	25	26	19			
	12	22	22	24	26	25	18			
	12	22					20			
Total	52	88	66	69	75	77	80	507	491	16

Elem.School	Pre-K	Kgn.	1	2	3	4	5	Total	Total Prev. Yr.	DIFF.
Stafford		18	15	20	23	20	22			
		19	16	21	23	21	21			
		19	19	18	25	18	24			
			19	19						
Total	0	56	69	78	71	59	67	400	449	-49
West Bristol		20	22	20	24	27	22			
		21	22	19	23	27	22			
		22	23	21	22	27	22			
		20	23	21	24	26	22			
		20		20			23			
Total	0	103	90	101	93	107	111	605	610	-5
BECC	9									
	10									
	9									
	6									
	11									
	12									
	11									
	13									
	10									
	10									
	14									
Speech	18									
Total	133	0	0	0	0	0	0	133	107	26
TOTALS	342	571	556	568	563	570	612	3782	3819	-37
Total K - 5		571	556	568	563	570	612	3440	3497	-57

Projections										
P. Prowda		575	554	583	552	577	613	3454		-14

Elementary Class Size Averages

Pre-K	Kgn.	1	2	3	4	5	K-5
13.2	20.4	19.9	19.6	22.5	23.8	22.7	20.0

Range							
2018	5-16	18-22	15-23	16-24	17-26	18-27	18-28

excludes
Speech

dg = 22

- 2 = 23

- 5 = 28

Mid. School	6	7	8			Total	Total Prev. Yr.	DIFF.
Chippens Hill	259	283	243			785	775	10
Greene-Hills	90	115	96			301	313	-12
Northeast	156	174	158			488	476	12
West Bristol	110	110	105			325	294	31
Total	615	682	602			1899	1858	41

Projections								
P. Prowda	601	669	587			1857	1837	42

High School	9	10	11	12	Total	Total Prev. Yr.	DIFF.
BCHS	296	275	296	280	1147	1122	25
BEHS	299	262	266	283	1110	1122	-12
BPA	7	10	17	9	43	54	-11
Total	602	547	579	572	2300	2298	2
Community/Vocational Program					13	11	2
					2313	2309	4

Bristol Preparatory Academy (BPA) included in high school numbers last year.

Projections								
P. Prowda	645	519	597	560	2321			-21

	Number Attending	Total to Date	Total Prev. Yr.	DIFF.
	Total PreK-5	3782	3819	-37
	Total Gr. 6-8	1899	1858	41
	Total Gr. 9-12	2313	2309	4
	Sub Total	7994	7986	8
Special Education Program: Citywide	ASEP	20	18	2
	Sub Total	8014	8004	10
Bristol Students Enrolled But Not Attending a Bristol Public School and Counted in the State Report	Spec. Ed. Out Pl. Priv.	112	99	13
	BTEC	34	28	6
	Sub Total	146	127	19
	Gr. Total Enrolled	8160	8131	29
Magnet Students		396	304	92

BRISTOL PUBLIC SCHOOLS

ENROLLMENT FIGURES
2017 - 2018

Kdg = 22
Gr. 1 - 2 = 23
Gr. 3 - 5 = 28

BRISTOL PUBLIC SCHOOLS

ENROLLMENT FIGURES
2017 - 2018

Kdg = 22
Gr. 1 - 2 = 23
Gr. 3 - 5 = 28

Business

Transfer of Funds between Categories: Amendments

Line Item Transfer Authority

In keeping with the need for periodic reconciliation of the district's budget, the Bristol Board of Education authorizes the transfer of budget line items by the Superintendent upon the recommendation of the ~~Assistant to the Superintendent for Business~~ **District Business Official** ~~and/or any unexpended or uncontracted for portion of any appropriation for school purposes to any other item of such itemized estimate.~~ **The Superintendent or his/her designee will notify the Board of Education in monthly financial reports to the Finance Committee of transfers exceeding \$10,000 within budget lines.**

The Superintendent is authorized to transfer funds in an amount not to exceed \$25,000 from any budget line item, if an urgent need for the transfer prevents the Board from meeting in a timely fashion to consider such transfer. All transfers made in such instances shall be announced at the next regularly scheduled meeting of the Finance Committee.

The definition of “budget line item,” as used in this policy, shall be limited to the following seven budget categories:

- **Personal Services - Salary and Employee Benefits (Object Codes 100 and 200)**
- **Purchased Professional and Technical Services (Object Code 300)**
- **Purchased Property Services (Object Code 400)**
- **Other Purchased Services (Object Code 500)**
- **Supplies (Object Code 600)**
- **Property (Object Code 700)**
- **Other Goods and Services (Object Code 800)**

Expenditures in each fiscal year shall not exceed the appropriation made by the fiscal authority combined with such money as may be received from other sources for school purposes.

The Superintendent will notify the Board of Education Chair and Finance Committee Chair when expenditures are expected to exceed any budgeted line item by five (5%) percent or \$10,000, whichever is greater.

~~Such transfers must be ratified by the Board of Education.~~

Business

Transfer of Funds between Categories: Amendments

Line Item Transfer Authority

Legal Reference: Connecticut General Statutes

[10-222](#) Appropriations and budget (as amended by Public Act (8-141)

Financial Accounting for Local and State School Systems 1990

Policy adopted: July 6, 1994

Revised: February 7, 2018

Business

Transfer of Funds between Categories: Amendments

Line Item Transfer Authority

In keeping with the need for periodic reconciliation of the district's budget, the Bristol Board of Education authorizes the transfer of budget line items by the Superintendent upon the recommendation of the District Business, the Superintendent or designee will notify the Board of Education in monthly financial reports to the Finance Committee of transfers exceeding \$10,000 within budget lines.

The Superintendent is authorized to transfer funds in an amount not to exceed \$25,000 from any budget line item, if an urgent need for the transfer prevents the Board from meeting in a timely fashion to consider such transfer. All transfers made in such instances shall be announced at the next regularly scheduled meeting of the Finance Committee.

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Business

Transfer of Funds between Categories: Amendments

Line Item Transfer Authority

Legal Reference: Connecticut General Statutes

[10-222](#) Appropriations and budget (as amended by Public Act (8-141)

Financial Accounting for Local and State School Systems 1990

Policy adopted: July 6, 1994

Revised: February 7, 2018

Compensation Guides and Contracts

It is the belief of the Bristol Board of Education that in the absence of local contractual language to the contrary, **the Superintendent, empowered by the Board of Education**, has total discretion to grant or not grant any salary step credit for prior service to teacher candidates on their initial hiring under a contract in **the Bristol Public Schools**, the Board of Education adopts the following policy in that matter:

Consideration for salary placement includes:

1. College degrees obtained;
2. Prior teaching experience; and
3. Whether the position is listed as a shortage area by the Connecticut State Department of Education.

Policy Adopted: June 7, 1995

Revised: February 7, 2018

Students

Nonresident Attendance

Admission/Tuition

A. Definition: A non-resident student is a student who:

1. Resides outside of the school district;
2. Resides within the school district on a temporary basis; or
3. Resides within the school district on a permanent basis but with pay to the person(s) with whom the student is living; or
4. Resides within the school district for the sole purpose of obtaining school accommodations; or is
5. A child placed by the Commissioner of Children and Youth Services or by other agencies in a private residential facility. However, under this circumstance, children may attend local schools with tuition paid by the home district unless special education considerations make attendance in local schools and programs inappropriate. Children not requiring special education who live in town as a result of placement by a public agency (other than another Board of Education and except as provided otherwise in this paragraph) are resident students; those requiring special education may attend local schools (with special education cost reimbursements in accordance with statutes) unless special education considerations make attendance in local schools and programs inappropriate.

High school seniors whose legal residence is no longer in Bristol may complete the year in the Bristol schools. **Given the following provisions:**

B. Nonresident Attendance with Tuition

Nonresident students who do not meet one or more criteria under previous sections of this policy may attend local schools only with tuition payment. The Superintendent may approve nonresident student attendance with tuition if class size, transportation, and other considerations permit, and shall notify the Board of Education of all tuition approvals. Nonresident approval with tuition shall be for one (1) school year or less. Tuition rates shall be established by the Board annually.

Attendance by a nonresident tuition student may be terminated by Board of Education action, upon recommendation of the Superintendent of Schools, if the Board deems such termination is

in the best interest of the school district. An adjustment of tuition on a per diem basis will be made in this instance.

C. Evidence of Residency

The Superintendent of Schools or his/her designee may require documentation of family and/or student residency, including affidavits, provided that prior to a request for evidence of residency the parent or guardian, relative or non-relative, emancipated minor, or student eighteen (18) years of age or older shall be provided with a written statement of why there is reason to believe the student may not be entitled to attend school in the district. An affidavit may require a statement or statements with documentation that there is bona fide student residence in the district, that the residence is intended to be permanent, that it is provided without pay, and that it is not for the sole purpose of obtaining school accommodations.

D. Removal of Nonresident Student from District Schools

If after a careful review of affidavits and other available evidence, the Superintendent of Schools or his/her designee believes a student is not entitled to attend local schools, the parent or guardian, the student if an emancipated minor, or a student eighteen (18) years of age or older shall be informed in writing, as of a particular date, the student may no longer attend local schools, and the Superintendent shall notify the Board of Education (if known) where the child should attend school. If after review district residency is established by the evidence, the parent or guardian, the student if an emancipated minor, or a student eighteen (18) years of age or older shall be so informed. **The Superintendent of Schools will send the attached letter to the parent/guardian or emancipated minor informing them of the decision to remove the student from the Bristol Public Schools.**

If a student is removed from a district school for residency reasons the Superintendent of Schools or his/her designee shall: 1) inform the parent, guardian, emancipated minor, or student eighteen (18) years of age or older of hearing rights before the Board of Education and that the student may continue in local schools pending a hearing before the Board of Education if requested in writing by the parent, guardian, emancipated minor, or student eighteen years of age or older; 2) that upon request, a transcript of the hearing will be provided; 3) that a local Board of Education decision may be appealed to the State Board and that the student may continue in local schools pending a hearing before the State Board if requested in writing by the parent, guardian, emancipated minor, or student eighteen years of age or older; 4) that if the appeal to the State Board of Education is lost, a per diem tuition will be assessed for each day a student attended local schools when not eligible to attend.

Out-of-town tuition charges will be at a per student cost rate as listed on the State Department of Education reports for preceding year. Acceptance of out-of-town tuition students will be determined by the Board according to circumstances at time of request.

Legal Reference: Connecticut General Statutes

[10-4a](#) Educational interests of state defined (amended by PA 97-290, An Act Enhancing Educational Choices and Opportunities.

[10-33](#) Tuition in towns in which no high school is maintained.

[10-253](#) School privileges for children in certain placements, nonresident children and children in temporary shelters.

Attachment: Letter to parents/guardians of non-resident students.

Policy Adopted: March 1, 1995

Policy Revised: January 3, 2018

**Bristol Public Schools
Bristol, Connecticut**

Nonresident Students

Date:

To: Parents, Guardian, Emancipated Minor or Student eighteen (18) years of age or older

Dear

Effective _____, school accommodations will no longer be provided in the Bristol Public Schools.

(date within 10 days of this letter)

of _____ for the student/s named below:

NAME	SCHOOL	GRADE

The reason for denial of further school attendance is:

____ You have informed us that your child no longer resides in town.

____ No written response received to our request for completion of affidavits and/or other documentation.

____ Affidavit and/or documentation is not adequate to prove residence in accordance with Connecticut Statutes and Board of Education policy.

You have the following rights when student attendance is denied for reasons of residence:

- 1. A hearing before the Board of Education. If prior to (Date specified for student/s withdrawal) you request in writing a hearing by the Board of**

Education, the Board will provide you a hearing within ten (10) days of its receipt of the written request.

2. If you make a timely request for Board hearing, the student/s named may continue in schools pending the outcome of the Board of Education hearing.

3. If you so request, following the Board of Education hearing you will be provided a transcript of the hearing within thirty (30) days of your request.

4. Within twenty (20) days of the Board of Education mailing its finding/s and decision, you may appeal the Board's decision to the State Board of Education.

5. Upon your written request, the student/s may continue in Bristol Public Schools pending the outcome of an appeal to the State Board of Education. *(Such written request must be received by the Superintendent of Schools within twenty (20) days of the Board of Education mailing its finding/s and decision to you.)*

If the decision by the State Board of Education supports a Board of Education denial of student accommodations, you will be responsible for a per diem payment of tuition for each day the student/s attended schools. *(Currently \$ _____ per day)*

Sincerely,

Superintendent of Schools

Instruction**School Ceremonies and Observances****Religious Ceremonies**

The Supreme Court of the United States in two significant decisions declared it illegal to hold formal, prescribed religious exercises in the public schools. [Engel decision on state adopted prayer (1962), and the Schempp decision on Bible reading (1963)]. However, while the court's prohibitions are narrow, its permissions are broad. Accordingly, the following types of school activities are permitted so long as they do not take on the character of religious devotions:

1. Writing or analyzing literature on religious subjects
2. Playing, singing and presentation of music which is religious in its inspiration or origin
3. Performance of drama which deals with religious history or which is religious in its content
4. Production or exhibition of art work dealing with religious themes
5. Recognition of significant religious holidays by declaring school vacations or by sponsoring activities which acknowledge the importance of these holidays in our cultural life
6. Comparative studies of religion
7. Analyses of religious texts, as part of the study of religions' historic and literacy significance.
8. Studies of the contribution made by religion to civilization
9. Recitations or study of historical documents that contain references to God
10. Singing of official anthems which contain references to God

United States Flag

The flag of the United States of America shall be raised above each school and at other appropriate places during all school sessions, weather permitting, and on the inside of the school on other school days. The flag shall be raised before the opening of school and taken down at its close every day.

The United States flag shall be displayed in each school room each day school is in session.

Opening Exercises

The morning opening exercises will include the Pledge of Allegiance. Those students who have made the personal decision not to recite the "Pledge" may be excused from participating.

The Board of Education shall provide opportunity at the start of each day to allow those students and teachers staff who wish to do so, the opportunity to observe such time in silent meditation.

Legal Reference: Connecticut General Statutes

[10-16a](#) Silent meditation.

[10-29a](#) Certain days to be proclaimed by governor. Distribution and number of proclamations

[10-230](#) Flags for schoolrooms and schools

PA 02-119, An Act Concerning Bullying Behavior in Schools and Concerning the Pledge of Allegiance

Policy Adopted: April 5, 1995

Policy Revised: November 6, 2002

June 7, 2017

BRISTOL BOARD OF EDUCATION

Bristol, Connecticut

Instruction**Ceremonies and Observances****Separation of Church and State**

In accordance with the mandate of the Constitution of the United States prohibiting the establishment of religion it is the policy of this Board that the public schools will, at all times and in all ways, be neutral in matters of religion.

This requirement of neutrality need not preclude nor hinder the public schools in fulfilling their responsibility to educate students to be tolerant and respectful of religious diversity. The district also recognizes that one of its educational responsibilities is to advance the students' knowledge and appreciation of the role that religion has played in the social, cultural, and historical development of civilization.

Therefore, the district will approach religion from an objective, curriculum-related perspective, encouraging all students and staff members to be aware of the diversity of beliefs and respectful of each other's religious and/or non-religious views. In that spirit of respect, students and staff members should be excused from participating in activities that are contrary to religious beliefs unless there are clear issues of compelling public interest that would prevent it.

Policy adopted: April 5, 1999

Revised:

Instruction**Ceremonies and Observances****Separation of Church and State****Holiday Celebration and Observances**

The building Principal is responsible for monitoring compliance with Bristol Board of Education policy. Pertinent information will be included in the student, parent, and staff handbooks.

Absence for Religious Observation

Student absences for religious observances shall be excused. Furthermore, such absences should not prohibit receipt of attendance related awards nor impact student grades or participation in school events. **No field trips, exams or projects will be scheduled on religious holidays.**

Recognition of Religious Holidays

The objective study of religious holidays provides a natural opportunity to promote an appreciation for and respect of diversity. Learning opportunities should extend beyond Judeo-Christian beliefs; reflecting the diversity of global cultures.

1. Recognition of religious holidays will not dominate the educational program and must support curricular objectives.
2. All religions must be afforded equal dignity, but none advanced nor disparaged.
3. Decorations which are part of custom, that have no direct religious meaning may be displayed. Tree decoration should not promote religion nor require student participation.
4. Programs should focus on seasonal rather than religious themes' inclusive of concerts, enrichment programs and Parent-Teacher Organization sales.
5. Performances which recognize holidays must be of an artistic nature, not religious. Religious music must not dominate any school program. Program selections should not, by their nature, exclude students from participation.
6. The Cafeteria staff will consider religious dietary restrictions when planning menus (non-meat meals, limiting pork to one menu choice).

7. Parents may exclude their children from programs involving the recognition of religious holidays or if celebration is in conflict with family beliefs. A written request for exclusion should be sent to the Principal.

Silent Meditation

The Board directs that the administration shall provide for students and teachers the opportunity to observe an appropriate period of time for silent meditation at the beginning of each school day.

Pledge of Allegiance

Students will be offered the opportunity to recite the Pledge of Allegiance to the United States Flag at least once during each school day. Participation in reciting the Pledge of Allegiance will be voluntary. Students may refuse to participate in reciting the Pledge of Allegiance for any reason, including religious, political, philosophical or personal reasons. If a student chooses not to participate, he/she may stand or sit in silence.

Connecticut General Statutes:

10-16a	Silent Meditation
10-29a	Certain days to be proclaimed by the Governor
10-230	Flags for schoolrooms and schools
PA 02-119	An Act Concerning Bullying Behavior in Schools and Concerning the Pledge of Allegiance

Adopted: April 5, 1995

Revised: November 6, 2002

Revised: June 7, 2017

Revised: February 7, 2018