

**CITY OF BRISTOL, CONNECTICUT
2007-2008
GENERAL FUND EXPENDITURE SUMMARY FOR EDUCATION**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
PA481	PUBLIC ACT 481	\$128,435	\$0	\$0	\$0	\$0
1100	REGULAR INSTRUCTION	10,863,469	11,437,133	11,362,133	11,856,802	10,056,802
1102	ART	1,369,450	1,457,492	1,454,682	1,499,676	1,499,676
1103	BUSINESS EDUCATION	638,913	670,394	666,900	592,338	592,338
1105	ENGLISH (GRADES 9-12)	3,779,388	4,211,583	4,210,783	4,431,978	4,431,978
1106	WORLD LANGUAGES (GRADES 7-12)	1,276,642	1,330,691	1,337,191	1,313,239	1,313,239
1108	HEALTH/LIFE SKILLS (GRADES 6-12)	348,908	604,518	603,518	651,555	651,555
1109	FAMILY & CONSUMER SCIENCE (6-12)	900,992	520,984	519,134	590,229	590,229
1110	TECHNOLOGY (GRADES 6-12)	1,305,397	1,356,010	1,335,468	1,319,115	1,319,115
1111	MATHEMATICS (GRADES 1-12)	2,560,447	2,846,835	2,840,041	2,952,829	2,952,829
1112	MUSIC (GRADES 1-12)	1,501,117	1,489,143	1,488,989	1,588,200	1,588,200
1113	SCIENCE (GRADES 1-12)	2,783,911	2,949,731	2,945,910	2,925,938	2,925,938
1114	LANGUAGE ARTS/ READING (GRADES 1-8)	739,004	800,850	811,330	787,933	787,933
1115	SOCIAL STUDIES (GRADES 1-12)	2,644,855	2,773,456	2,768,267	2,880,535	2,880,535
1116	PHYSICAL EDUCATION (GRADES K-12)	1,662,614	1,730,298	1,729,745	1,787,632	1,787,632
1117	VOCATIONAL EDUCATION	9,750	0	0	0	0
1120	ALTERNATIVE EDUCATION (GRADES 7-11)	316,188	334,463	324,463	341,335	341,335
1121	KINDERGARTEN	1,107,527	1,205,560	1,204,589	1,321,271	1,321,271
1122	PRESCHOOL PROGRAM	267,395	282,369	282,369	308,842	308,842
1200	SPECIAL EDUCATION	7,059,966	7,470,164	7,470,164	8,196,454	8,196,454
1260	E.S.L	367,612	430,993	430,993	467,375	467,375
1265	BILINGUAL	0	0	0	0	0
1270	GIFTED/ TALENTED	87,628	97,588	97,588	101,700	101,700
1300	ADULT CONTINUING EDUCATION	53,136	36,357	36,357	38,195	38,195
1310	ADULT BASIC EDUCATION	285,336	254,599	254,599	292,669	292,669
1400	SUMMER SCHOOL	36,632	51,213	51,213	61,297	61,297
2112	ATTENDANCE SERVICES	40,616	39,017	39,017	40,179	40,179
2113	SOCIAL WORK SERVICES	153,888	158,378	158,378	81,600	81,600
2120	GUIDANCE SERVICES	1,701,755	1,815,169	1,811,269	1,880,330	1,880,330
2122	IN-HOUSE SUSPENSION	8,699	30,000	30,000	30,000	30,000
2130	OTHER HEALTH SERVICES	582,643	6,090	6,090	6,000	6,000
2140	PSYCHOLOGICAL SERVICES	827,959	875,017	875,017	1,073,135	1,073,135
2150	SPEECH/ HEARING SERVICES	1,159,927	1,377,169	1,377,169	1,437,926	1,437,926
2190	TESTING	14,119	27,665	13,435	11,209	11,209
2210	INSTRUCTIONAL SERVICES/ STAFF DEV.	904,518	1,316,306	1,320,843	1,432,139	1,432,139
2221	EDUCATIONAL MEDIA SERVICES	528,463	573,000	573,000	611,493	611,493
2222	LIBRARY SERVICES	971,266	1,005,050	1,006,150	1,059,218	1,059,218
2223	AUDIO-VISUAL SERVICES	169,957	182,811	190,307	210,420	210,420
2225	COMPUTER INSTRUCTION SERVICES	1,076,307	1,153,697	1,427,795	1,541,132	1,541,132
2310	BOARD OF EDUCATION SERVICES	121,078	133,120	133,120	137,144	137,144
2317	STAFF RELATIONS/NEGOTIATIONS	22,749	21,000	21,000	21,000	21,000
2320	OFFICE OF THE SUPERINTENDENT	201,991	204,363	204,363	209,385	209,385
2321	ASSISTANT SUPERINTENDENT'S OFFICE	176,412	176,395	176,395	183,356	183,356
2329	PERSONNEL DEPARTMENT	357,112	324,589	334,589	376,156	376,156
2400	OFFICE OF PRINCIPAL SERVICES	4,316,576	4,638,215	4,621,194	4,913,463	4,913,463
2510	FISCAL SERVICES	3,729,376	15,431,585	4,116,928	16,349,957	15,441,957
2610	MAINTENANCE OF PLANT	2,321,059	2,388,283	2,388,283	3,103,708	3,103,708
2620	OPERATION OF BUILDING SERVICES	5,212,630	5,405,204	5,408,014	5,982,494	5,982,494
2700	STUDENT TRANSPORTATION (REIMB.)	4,102,512	3,865,085	3,865,085	4,065,670	4,065,670
2790	OTHER STUDENT TRANSPORTATION	146,061	141,750	141,750	147,900	147,900
2900	OTHER EDUCATIONAL COSTS	1,064,254	1,189,356	1,189,356	1,096,529	1,096,529
2902	PROGRAM/INSTRUCTIONAL IMPROVEMENTS	303,477	494,282	494,282	514,056	514,056
3200	ENTERPRISE OPERATIONS	226,965	357,820	355,916	356,728	356,728
3210	ATHLETICS	990,079	1,042,450	1,042,450	1,161,137	1,161,137
6110	TUITION TO CONNECTICUT SCHOOL DISTRICTS	1,136,141	1,067,090	1,067,090	1,164,919	1,164,919
6130	TUITION TO NON-PUBLIC SCHOOLS	2,424,824	2,158,985	2,158,985	2,266,935	2,266,935
TOTAL EDUCATION EXPENDITURES		\$77,088,125	\$91,941,365	\$80,773,697	\$97,772,455	\$95,064,455