

**CITY OF BRISTOL, CONNECTICUT
2006-2007**

GENERAL FUND EXPENDITURE SUMMARY FOR EDUCATION

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005- 2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
PA481	PUBLIC ACT 481	\$114,152	\$134,958	\$134,958	\$137,514	\$0
1100	REGULAR INSTRUCTION	10,222,339	10,462,518	11,204,466	11,437,134	11,437,133
1102	ART	1,318,803	1,407,533	1,407,533	1,459,496	1,457,492
1103	BUSINESS EDUCATION	720,067	745,002	741,170	670,394	670,394
1105	ENGLISH (GRADES 9-12)	3,908,327	4,228,364	4,227,614	4,211,583	4,211,583
1106	WORLD LANGUAGES (GRADES 7-12)	1,191,442	1,253,439	1,251,323	1,334,348	1,330,691
1108	HEALTH/LIFE SKILLS (GRADES 6-12)	352,940	348,261	347,198	604,518	604,518
1109	FAMILY & CONSUMER SCIENCE (6-12)	855,939	903,016	902,762	520,984	520,984
1110	TECHNOLOGY (GRADES 6-12)	1,240,282	1,318,659	1,318,123	1,359,530	1,356,010
1111	MATHEMATICS (GRADES 1-12)	2,336,215	2,476,236	2,467,106	2,849,835	2,846,835
1112	MUSIC (GRADES 1-12)	1,339,170	1,518,563	1,518,563	1,492,957	1,489,143
1113	SCIENCE (GRADES 1-12)	2,715,707	2,842,681	2,847,977	2,953,874	2,949,731
1114	LANGUAGE ARTS/ READING (GRADES 1-8)	903,019	911,150	923,523	811,171	800,850
1115	SOCIAL STUDIES (GRADES 1-12)	2,522,763	2,667,642	2,661,759	2,777,641	2,773,456
1116	PHYSICAL EDUCATION (GRADES K-12)	1,584,984	1,652,927	1,652,368	1,730,301	1,730,298
1117	VOCATIONAL EDUCATION	13,856	0	9,750	0	0
1120	ALTERNATIVE EDUCATION (GRADES 7-11)	348,099	365,627	365,627	334,463	334,463
1121	KINDERGARTEN	1,052,946	1,224,674	1,223,000	1,205,560	1,205,560
1122	PRESCHOOL PROGRAM	275,553	273,545	267,395	282,369	282,369
1200	SPECIAL EDUCATION	6,873,833	7,149,929	7,136,669	7,430,164	7,470,164
1260	E.S.L	331,957	405,413	405,413	430,993	430,993
1265	BILINGUAL	0	0	0	0	0
1270	GIFTED/ TALENTED	90,632	93,824	93,650	97,588	97,588
1300	ADULT CONTINUING EDUCATION	40,091	26,506	26,506	36,357	36,357
1310	ADULT BASIC EDUCATION	229,078	275,220	275,220	254,599	254,599
1400	SUMMER SCHOOL	32,307	49,957	49,957	51,213	51,213
2112	ATTENDANCE SERVICES	37,483	39,017	39,017	39,017	39,017
2113	SOCIAL WORK SERVICES	148,684	154,238	154,238	158,378	158,378
2120	GUIDANCE SERVICES	1,500,247	1,716,882	1,712,689	1,815,169	1,815,169
2122	IN-HOUSE SUSPENSION	6,030	0	10,000	30,000	30,000
2130	OTHER HEALTH SERVICES	534,401	501,299	501,299	615,585	6,090
2140	PSYCHOLOGICAL SERVICES	798,001	848,191	848,191	875,017	875,017
2150	SPEECH/ HEARING SERVICES	1,087,132	1,159,602	1,159,602	1,377,169	1,377,169
2190	TESTING	73,963	16,046	16,046	27,665	27,665
2210	INSTRUCTIONAL SERVICES/ STAFF DEV.	875,628	1,062,492	1,052,330	1,316,306	1,316,306
2221	EDUCATIONAL MEDIA SERVICES	530,443	541,504	541,504	573,000	573,000
2222	LIBRARY SERVICES	901,200	977,011	977,003	1,005,050	1,005,050
2223	AUDIO-VISUAL SERVICES	158,539	162,456	168,312	183,320	182,811
2225	COMPUTER INSTRUCTION SERVICES	1,074,152	1,087,245	1,185,279	1,351,184	1,153,697
2310	BOARD OF EDUCATION SERVICES	149,833	123,544	123,544	133,120	133,120
2317	STAFF RELATIONS/NEGOTIATIONS	18,848	21,000	21,000	21,000	21,000
2320	OFFICE OF THE SUPERINTENDENT	194,896	199,095	199,095	204,363	204,363
2321	ASSISTANT SUPERINTENDENT'S OFFICE	169,736	170,774	170,774	176,395	176,395
2329	PERSONNEL DEPARTMENT	312,848	314,929	314,929	324,589	324,589
2400	OFFICE OF PRINCIPAL SERVICES	4,077,143	4,284,693	4,304,057	4,648,217	4,638,215
2510	FISCAL SERVICES	3,788,586	14,645,654	3,920,654	15,976,006	15,431,585
2610	MAINTENANCE OF PLANT	1,997,789	2,110,148	2,111,781	2,388,283	2,388,283
2620	OPERATION OF BUILDING SERVICES	4,722,403	4,792,816	4,792,816	5,405,204	5,405,204
2700	STUDENT TRANSPORTATION (REIMB.)	3,514,802	3,680,605	3,680,025	3,865,085	3,865,085
2790	OTHER STUDENT TRANSPORTATION	136,407	133,900	133,900	141,750	141,750
2900	OTHER EDUCATIONAL COSTS	1,131,758	1,211,231	1,211,231	1,189,356	1,189,356
2902	PROGRAM/INSTRUCTIONAL IMPROVEMENTS	272,990	285,620	304,694	1,211,637	494,282
3200	ENTERPRISE OPERATIONS	197,607	361,120	358,340	357,820	357,820
3210	ATHLETICS	960,747	988,496	988,496	1,042,450	1,042,450
6110	TUITION TO CONNECTICUT SCHOOL DISTRICTS	968,825	1,290,000	1,090,000	1,067,090	1,067,090
6130	TUITION TO NON-PUBLIC SCHOOLS	2,154,922	1,893,918	2,093,918	2,158,985	2,158,985
TOTAL EDUCATION EXPENDITURES		\$73,110,544	\$87,509,170	\$77,644,394	\$94,152,796	\$91,941,365