

Regular Finance Committee Meeting

Wednesday, June 9, 2021 6:30 PM

Via Zoom Meeting Platform, 129 Church Street, Bristol, CT 06010

I. Approval of Minutes - May 12, 2020 - Regular Meeting

II. Public Comment

III. Update of 20-21 Budget

IV. Cafeteria Report

V. Appropriation Transfers

VI. Special Education Report

VII. Adjournment

**BRISTOL BOARD OF EDUCATION
REGULAR FINANCE COMMITTEE MEETING MINUTES
Wednesday, May 12, 2021**

The regular meeting of the Bristol Board of Education Finance Committee was held on Wednesday, May 12, 2021, at 6:00 p.m. via the Zoom meeting platform.

PRESENT: Commissioners: Karen Vibert, Kristen Giantonio, Allison Wadowski and Christopher Wilson; **ALSO PRESENT:** Jill Browne, Dr. Catherine Carbone, Kim Culkin, Dr. Michael Dietter, Michael Higgins, and Melanie Vetrano

Call to Order:

Commissioner Vibert called the meeting to order at 6:32 p.m. and asked attendees to stand for the Pledge of Allegiance. Commissioner Vibert read the meeting norms.

Approval of Minutes: April 14, 2021 – Regular Finance Committee Minutes

Motion Passed: with a motion by Kristen Giantonio and a second by Allison Wadowski.

Public Comment – No members of the public wished to address the committee.

Update of 20-21 Budget

Mrs. Browne reported that this month's report is taken from the April 30th snapshot in the 2020-21 fiscal year, in which the operational budget shows an available balance of \$2,165,652. All revenues have been updated for the end of April; we are awaiting the second installment of the Excess Cost grant – the state site has been updated and indicates we will receive \$3,601,565 in total (\$209,085 short of our anticipated amount in the budget). The anticipated revenue in building rentals and student tuition will also fall short, and we will have a better forecast of Medicaid in June. Despite these revenue shortfalls, we continue to expect to have a surplus balance at year end. Once our final revenue installments are received, we will share forecast amounts for the expected surplus. The other areas of the budget continue to progress as expected.

At this point, we have asked all departments to close existing purchase orders; and for those awaiting final invoicing, we have asked for final PO amount expectations. This will help us to accurately begin to forecast year-end.

Cafeteria Report

Mrs. Browne shared the Cafeteria Report. At this time, the cafeteria fund is running a deficit of \$207,737, an improvement over last month's report of a \$259K deficit. This follows a second month with participation numbers that exceed the prior year, despite only 16 serving days during April.

Mrs. Browne shared a chart comparing monthly federal reimbursements for FY2020 to FY2021:

FEDERAL REIMBURSEMENT DOLLARS								
	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL
2019-20	\$321,694	\$372,135	\$278,185	\$190,368	\$332,203	\$301,003	\$229,311	201,529
2020-21	\$249,260	\$299,479	\$159,857	\$115,747	\$144,886	\$170,920	\$308,194	239,274
DIFF	\$72,434	\$72,656	\$118,328	\$74,621	\$187,317	\$130,083	\$78,883	37,745

Additionally, we continue to await further state reimbursements for the State Matching and Healthy Foods Certification; we estimate \$40K in additional revenue. Bringing the deficit total below \$200K.

We continue to gain some ground on the difference in federal funding from last year, with a difference of \$538,811 as of April 30th. We expect to continue to see improved revenue numbers over last year as the district was fully shut down and all were remote through the end of the 2019-20 school year. Thank you to our Cafeteria Director and Staff for continuing to seek creative ways to get food out to kids and mitigate an inevitable deficit as much as possible.

A reminder that monies allocated to the district through ESSR II funding may be used to offset the cafeteria deficit.

During the month of April, for students attending in school, we served 17,659 breakfasts and 39,296 lunches; for students picking up grab & go meals, we served 9,779 breakfasts and 9,779 lunches, giving us a total in April of 27,438 breakfasts and 49,075 lunches served.

Questions followed regarding the number of students that are currently CVL and how that affect the participation numbers.

Appropriations and Transfers

Mrs. Browne reported on Appropriations and Transfers for April.

The following monies were transferred to BEHS Instructional Supplies to support Material for BEHS Avid: \$200 from BEHS Staff Transport;

The following monies were transferred to DW Instructional Supplies to support elementary vocab programming: \$230 from DW Co-Curricular Stipends;

The following monies were transferred to SSS Office Supplies to support needs through year-end: \$1,000 from SSS Co-Curricular Stipends;

The following monies were transferred to DW Software/Licenses to support electronic onboarding of employees: \$16,000 from DW Prof/Tech Services;

Appropriations and Transfers – cont’d

The following monies were transferred to DW Software/Licenses to support electronic onboarding of employees: \$1,000 from DW Prof/Tech Services;

The following monies were transferred to Instructional Supplies - BCHS to support Teacher Appreciation Recognition: \$120 from Repairs & Maintenance – Instruction.

Special Education

Kim Culkin presented the Special Education Report. Mrs. Culkin shared that as of May 1, 2021, 1,762 of 8,131 Bristol students were identified as students requiring Special Education programming. This enrollment number represents 21.67% of Bristol students. Of overall newly enrolled students in Bristol during the month of April 2021, 20.59% of newly enrolled students entered Bristol Schools already identified as eligible for special education programming and services. Since April of 2020, 8 newly registered students came to us already receiving their programs and services through out-of-district special education school programs. As of May 1, 2021, 114 of our 1,762 students require out-of-district placements at special education school programs and 73 students require special education programming services at other public out-of-district schools such as magnet schools.

Questions followed regarding the recruitment, staffing, and incentives for staffing the summer program.

Recommended Adjustments to the 2021-22 Budget

Mrs. Browne presented the recommended adjustment to the 2021-22 Budget. At last month’s Board of Finance meeting, the Board of Finance approved a number of \$121,650,000 for funding the Board of Education for next year; that number will be finalized pending the Joint Board approval at their meeting slated for May 25.

Mrs. Browne presented recommended adjustments that will bring the Board of Education budget to the number put forward by the City.

Total Budget Request	\$123,578,000
Employee Benefits	• \$1,200,000
Workers’ Comp	• \$134,360
Other Internal Adjustments	• \$862,360
New Total	\$121,650,000

Mrs. Browne shared the specific reductions in each area that make up the total reduction amount.

Following discussion, a motion was made to move the 2021-22 recommended budget adjustments totaling \$121,650,000 to the full Board pending Joint Board approval.

Motion Passed: with a motion by Kristen Vibert and a second by Kristen Giantonio.

Adjournment

With no other business before the committee, the meeting was adjourned. (7:10p.m.)

Respectfully Submitted:



Susan Everett

Executive Assistant to the Board of Education

DRAFT

Character Code	2020 Budget	2021 Budget	2021 Revised Budget	YTD Actuals	Encumbrances	Available Budget	% of Budget Used
01 - GENERAL CONTROL	2,342,285	2,018,949	2,020,149	2,245,906	404,730	-630,487	131.2%
02 - INSTRUCTION	48,150,845	48,678,893	48,684,683	35,804,966	11,259,942	1,619,774	96.7%
03 - TRANSPORTATION	4,575,857	4,685,754	4,633,804	2,692,989	1,800,518	140,297	97.0%
04 - OPERATION OF PLANT	7,126,651	7,138,477	7,196,244	5,638,801	1,360,074	197,369	97.2%
05 - MAINTENANCE OF PLANT	2,565,906	2,890,739	2,940,922	2,614,615	365,566	-39,259	101.4%
06 - BENEFITS & FIXED	17,852,692	19,944,071	19,944,071	19,502,586	59,271	382,214	98.1%
07 - ATHLETICS & STUDENT	2,115,069	2,141,958	2,141,058	1,369,906	73,577	697,575	67.4%
08 - CAPITAL & TECHNOLOGY	2,205,819	2,135,343	2,141,203	1,800,057	201,391	139,755	93.5%
10 - TUITION	1,031,634	981,634	981,634	993,780	6,650	-18,795	101.9%
50 - SALARIES	0	0	0	5,248	0	-5,248	-
58 - OTHER/MISCELLANEOUS/ANTICIPATED REVENUE	-4,866,922	-4,548,590	-4,548,590	-2,040,613	0	-2,507,977	44.9%
Total	83,099,836	86,067,228	86,135,178	70,628,240	15,531,720	-24,782	100.0%
Special Education Breakdown							
Special Education	11,572,085	12,241,711	12,241,711	8,994,194	2,636,349	611,168	95.0%
Preschool	952,877	957,540	957,540	764,829	249,224	-56,513	105.9%
Summer School	213,863	192,046	192,046	100,029	0	92,017	52.1%
Psychological Services	1,516,121	1,504,112	1,504,112	1,075,073	387,646	41,393	97.2%
Speech Pathology	1,266,059	1,396,086	1,396,086	948,961	301,778	145,347	89.6%
Transportation	5,452,126	5,479,098	5,479,098	2,721,608	1,714,628	1,042,862	81.0%
Magnet School Tuitions	425,000	425,000	425,000	376,617	71,192	-22,809	105.4%
Public School Tuitions	1,915,000	1,972,450	1,972,450	2,051,435	167,616	-246,602	112.5%
Private Facility Tuitions	8,627,893	8,786,729	8,786,729	7,614,177	1,541,371	-368,819	104.2%
09 - SPECIAL EDUCATION TOTAL	31,941,024	32,954,772	32,954,772	24,646,923	7,069,804	1,238,044	93.2%
TOTAL OPERATING BUDGET	115,040,860	119,022,000	119,089,950	95,275,163	22,601,524	1,213,262	99.0%
REVENUE OPPORTUNITIES:	YTD Received:						CURRENT OPERATING BUDGET AFTER REVENUE:
Rentals	-12,000						
Tuitions	-52,002						
Medicaid	-102,201						
Excess Cost	-1,797,959						
Covid Relief Funds	-80,335						
	-2,044,498						\$1,213,262

FOR 2021 11

JOURNAL DETAIL 2021 1 TO 2021 11

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01 GENERAL CONTROL							
511001 SUPERINTENDENT/DEPUTY SALARI	400,000	0	400,000	341,461.51	49,134.64	9,403.85	97.6%
511021 SUPERVISOR SALARIES - GENERA	331,959	0	331,959	283,088.33	43,458.98	5,411.69	98.4%
511101 CERTIFIED SALARY ADJUSTMENTS	-279,000	0	-279,000	.00	.00	-279,000.00	.0%
512001 CENTRAL ADMIN SALARIES - GEN	27,198	0	27,198	23,656.86	4,205.47	-664.33	102.4%
512021 SECRETARY SALARIES - GENERAL	681,307	0	681,307	629,803.22	107,749.75	-56,245.97	108.3%
512101 NON-CERT SALARY ADJUSTMENTS	-187,000	0	-187,000	.00	.00	-187,000.00	.0%
532301 PROF SERVICES - OTHER - GEN	0	0	0	55,764.28	3,471.45	-59,235.73	100.0%
533011 OTHER PROF/TECH - GENERAL	146,100	-17,000	129,100	81,672.29	35,084.72	12,342.99	90.4%
544401 RENTS & LEASES - GENERAL	320,000	0	320,000	304,340.89	55,642.73	-39,983.62	112.5%
553001 TELEPHONE - GENERAL	180,000	0	180,000	205,402.96	29,197.04	-54,600.00	130.3%
553101 POSTAGE - GENERAL	95,000	0	95,000	71,549.15	17,472.06	5,978.79	93.7%
553301 SOFTWARE/LICENSES - GENERAL	33,300	21,200	54,500	58,358.72	2,300.00	-6,158.72	111.3%
555001 PRINTING & BINDING - GENERAL	22,700	0	22,700	8,762.63	1,280.00	12,657.37	44.2%
558001 STAFF TRANSPORT - GENERAL	42,300	-20	42,280	11,089.17	.00	31,190.83	26.2%
559001 OTHER PURCHASED SERVICES - G	22,700	-3,000	19,700	5,157.00	.00	14,543.00	26.2%
561201 ADMIN SUPPLIES - GENERAL	17,400	0	17,400	2,120.90	398.00	14,881.10	14.5%
569001 OFFICE SUPPLIES - GENERAL	115,900	0	115,900	148,914.06	54,955.65	-87,969.71	175.9%
581161 MEMBERSHIPS - STAFF - GEN	4,085	20	4,105	1,342.00	200.00	2,563.00	37.6%
581171 MEMBERSHIPS - DIST - GENERAL	45,000	0	45,000	13,421.70	180.00	31,398.30	30.2%
TOTAL GENERAL CONTROL	2,018,949	1,200	2,020,149	2,245,905.67	404,730.49	-630,487.16	131.2%
02 INSTRUCTION							
511012 PRINCIPAL SALARIES	2,818,094	147,022	2,965,116	2,492,268.43	391,045.15	81,802.42	97.2%
511022 SUPERVISOR SALARIES - INSTRU	1,120,751	0	1,120,751	938,457.85	196,124.31	-13,831.16	101.2%
511092 SUMMER SCHOOL SALARIES	45,664	0	45,664	48,238.45	.00	-2,574.45	105.6%
511102 TEACHER SALARIES - INSTRUCT	36,415,124	-147,022	36,268,102	25,822,939.82	9,179,924.42	1,265,237.76	96.5%
511142 GUIDANCE COUNSELOR SALARIES	1,777,933	0	1,777,933	1,320,707.95	475,811.67	-18,586.62	101.0%
511152 LIBRARY MEDIA SALARIES - INS	666,253	0	666,253	513,126.60	181,133.45	-28,007.05	104.2%
511162 SUBSTITUTE TEACHER SALARIES	830,000	0	830,000	834,216.81	-66,372.31	62,155.50	92.5%
511172 INTERN/TUTOR SALARIES - INST	148,300	-5,730	142,570	225,462.39	8,126.66	-91,019.05	163.8%
511192 CO-CURRICULAR STIPENDS - INS	108,501	60,167	168,668	42,218.92	.00	126,448.58	25.0%
512022 SECRETARY SALARIES - INSTRUC	2,241,541	0	2,241,541	1,849,044.47	376,289.55	16,206.98	99.3%
512032 SUBSTITUTE SECRETARY SALARIE	10,000	0	10,000	6,000.00	.00	4,000.00	60.0%
512072 PARA SALARIES - INSTRUCTION	841,662	0	841,662	674,660.36	163,648.34	3,353.30	99.6%
512082 INTERVENTION SPECIALISTS	388,356	0	388,356	331,175.18	108,291.13	-51,110.31	113.2%
532202 PROF ED SERVICES - INSTRUCTI	135,370	-18,500	116,870	13,520.79	63,295.95	40,053.26	65.7%

FOR 2021 11

JOURNAL DETAIL 2021 1 TO 2021 11

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
532302 PROF SERVICES - OTHER - INST	13,875	800	14,675	9,699.51	4,427.38	548.11	96.3%
532402 FIELD TRIPS/ADMISSION - INST	20,665	-1,600	19,065	869.14	5,591.76	12,604.10	33.9%
533012 OTHER PROF/TECH - INSTRUCTIO	2,300	2,837	5,137	3,464.00	.00	1,672.60	67.4%
543002 REPAIRS & MAINT - INSTRUCTIO	26,300	-299	26,001	7,594.50	3,820.00	14,586.01	43.9%
544402 RENTS & LEASES - INSTRUCTION	81,730	0	81,730	71,644.90	7,100.00	2,985.10	96.3%
553102 POSTAGE - INSTRUCTION	1,485	19	1,504	1,213.00	.00	291.00	80.7%
553302 SOFTWARE/LICENSES - INSTRUCT	45,387	12,912	58,299	45,557.58	71,800.00	-59,058.58	201.3%
555002 PRINTING & BINDING - INSTRUC	52,650	1,252	53,902	41,675.37	7,130.16	5,096.43	90.5%
558002 STAFF TRANSPORT - INSTRUCTIO	9,100	-200	8,900	1,839.00	11.00	7,050.00	20.8%
559002 OTHER PURCHASED SERVICES - I	150	0	150	.00	50.00	100.00	33.3%
561102 INSTRUCT SUPPLIES - INSTRUCT	538,216	-19,333	518,883	339,545.48	61,485.63	117,852.14	77.3%
561202 ADMIN SUPPLIES - INSTRUCTION	14,785	-4,200	10,585	4,371.93	4,184.34	2,028.73	80.8%
561502 COMP MEDIA SUPPLIES - INSTRU	750	-300	450	.00	.00	450.00	.0%
564102 TEXTBOOKS - INSTRUCTION	31,387	-7,715	23,672	6,595.51	.00	17,076.09	27.9%
564112 REPLACEMENT TEXTBOOKS	4,050	-3,000	1,050	.00	.00	1,050.00	.0%
564202 LIB BOOKS/MAG SUBS - INSTR	54,396	-11,771	42,625	30,791.13	1,623.52	10,210.53	76.0%
565002 STUDENT RECOGNITION - INSTR	7,045	0	7,045	1,023.60	43.40	5,978.00	15.1%
569002 OFFICE SUPPLIES - INSTRUCTION	112,056	-953	111,103	52,313.61	3,297.85	55,491.94	50.1%
573002 EQUIPMENT - INSTRUCTION	54,092	0	54,092	33,694.00	3,441.00	16,957.00	68.7%
581162 MEMBERSHIPS - STAFF - INSTRU	23,460	315	23,775	16,904.94	178.00	6,692.06	71.9%
581172 MEMBERSHIPS - DIST - INSTRUC	37,465	1,090	38,555	24,131.10	8,440.00	5,983.90	84.5%
TOTAL INSTRUCTION	48,678,893	5,790	48,684,683	35,804,966.32	11,259,942.36	1,619,774.32	96.7%
03 TRANSPORTATION							
512043 TRANSPORTATION SALARIES	68,269	0	68,269	63,908.29	8,539.04	-4,178.33	106.1%
533013 OTHER PROF/TECH - TRANSPORT	256,853	-40,000	216,853	127,712.37	70,131.19	19,009.44	91.2%
551003 REGULAR PUPIL TRANSPORTATION	2,652,521	0	2,652,521	1,778,610.08	884,596.51	-10,685.59	100.4%
551203 IN TOWN TRANSPORT - VOTECH	46,046	0	46,046	14,710.39	31,095.05	240.56	99.5%
551303 PRIVATE SCHOOL TRANSPORT	601,952	0	601,952	269,410.53	331,429.62	1,111.85	99.8%
551403 OUT OF TOWN TRANSPORT - VOTE	264,312	0	264,312	180,225.47	81,181.33	2,905.20	98.9%
551503 OUT OF TOWN TRANSPORT - VOAG	123,584	0	123,584	66,775.89	54,076.17	2,731.94	97.8%
551703 FIELD TRIPS - INSTRUCTION	38,461	-11,950	26,511	1,114.34	5,035.66	20,361.00	23.2%
551813 HOMELESS IN-TOWN SPED	15,000	0	15,000	.00	.00	15,000.00	.0%
551823 HOMELESS IN-TOWN REG	20,000	0	20,000	350.00	3,200.00	16,450.00	17.8%
551833 HOMELESS OUT OF TOWN SPED	60,000	0	60,000	7,860.66	10,307.84	41,831.50	30.3%
551843 HOMELESS OUT OF TOWN REG	100,000	0	100,000	31,927.56	34,638.22	33,434.22	66.6%
551903 ATHLETIC TRANSPORTATION	179,665	0	179,665	34,884.89	144,780.11	.00	100.0%
555003 PRINTING & BINDING - TRANSP	650	0	650	.00	.00	650.00	.0%
562703 GASOLINE PUPIL TRANSPORTATIO	256,656	0	256,656	115,498.31	141,157.69	.00	100.0%
569003 OFFICE SUPPLIES - TRANSPORT	1,435	0	1,435	.00	.00	1,435.00	.0%

FOR 2021 11

JOURNAL DETAIL 2021 1 TO 2021 11

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
581173 MEMBERSHIPS - DIST - TRANSP	350	0	350	.00	350.00	.00	100.0%
TOTAL TRANSPORTATION	4,685,754	-51,950	4,633,804	2,692,988.78	1,800,518.43	140,296.79	97.0%
04 OPERATION OF PLANT							
512064 CUSTODIAN SALARIES - PLANT	3,063,118	0	3,063,118	2,528,173.86	487,735.97	47,208.17	98.5%
512264 SUBSTITUTE CUSTODIANS	50,000	0	50,000	39,268.50	.00	10,731.50	78.5%
515104 OVERTIME - OPERATION	100,000	0	100,000	126,328.42	.00	-26,328.42	126.3%
515114 OVERTIME - BUILDING RENTAL	50,000	0	50,000	865.11	.00	49,134.89	1.7%
541014 ELECTRICITY	1,600,412	0	1,600,412	1,289,076.50	311,335.50	.00	100.0%
541024 NATURAL GAS	464,853	0	464,853	363,580.47	109,247.53	-7,975.00	101.7%
541034 HEATING FUEL	284,675	0	284,675	247,844.04	5,460.00	31,370.96	89.0%
541104 WATER & SEWER CHARGES	130,000	0	130,000	101,736.22	28,263.78	.00	100.0%
543004 REPAIRS & MAINT - OPERATION	145,000	0	145,000	132,182.09	24,368.29	-11,550.38	108.0%
552004 PROPERTY INSURANCE	242,100	0	242,100	237,844.35	.00	4,255.65	98.2%
552104 LIABILITY INSURANCE - PLANT	436,339	0	436,339	433,422.44	.00	2,916.56	99.3%
561304 CUSTODIAN SUPPLIES	375,000	0	375,000	78,583.95	281,710.61	14,705.44	96.1%
573004 EQUIPMENT - OPERATION	196,980	57,767	254,747	59,895.36	111,952.49	82,899.43	67.5%
TOTAL OPERATION OF PLANT	7,138,477	57,767	7,196,244	5,638,801.31	1,360,074.17	197,368.80	97.3%
05 MAINTENANCE OF PLANT							
512005 CENTRAL ADMIN SALARIES - MAI	190,242	40,000	230,242	278,938.89	54,242.41	-102,939.30	144.7%
512025 SECRETARY SALARIES - MAINT	102,120	0	102,120	102,164.17	16,714.95	-16,759.12	116.4%
512055 MAINTENANCE SALARIES	833,325	0	833,325	702,579.40	139,019.88	-8,274.28	101.0%
515105 OVERTIME - MAINTENANCE	15,000	0	15,000	33,755.86	.00	-18,755.86	225.0%
533015 OTHER PROF/TECH - MAINTENANC	67,172	10,183	77,355	39,151.25	6,578.75	31,624.50	59.1%
543005 REPAIRS & MAINT - MAINTENANC	587,484	15,000	602,484	714,172.01	76,404.22	-188,092.23	131.2%
543505 FIELD MAINT - PLANT	195,750	0	195,750	114,707.28	16,529.72	64,513.00	67.0%
561405 MAINTENANCE SUPPLIES - PLANT	400,296	-15,000	385,296	387,947.71	50,707.55	-53,359.26	113.8%
569005 OFFICE SUPPLIES - MAINTENANC	250	0	250	399.12	.00	-149.12	159.6%
573005 EQUIPMENT - MAINTENANCE	304,619	0	304,619	202,587.24	288.00	101,743.76	66.6%
573405 BUILDING & SITE IMPROVEMENTS	109,470	0	109,470	10,188.36	5,080.74	94,200.90	13.9%
581175 MEMBERSHIPS - DIST - PLANT	35,000	0	35,000	28,023.21	.00	6,976.79	80.1%
581205 VANDALISM	50,011	0	50,011	.00	.00	50,011.00	.0%
TOTAL MAINTENANCE OF PLANT	2,890,739	50,183	2,940,922	2,614,614.50	365,566.22	-39,259.22	101.3%
06 BENEFITS & FIXED							

FOR 2021 11

JOURNAL DETAIL 2021 1 TO 2021 11

06	BENEFITS & FIXED	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
520006	EMPLOYEE BENEFITS	20,390	0	20,390	.00	.00	20,390.00	.0%
520106	LIFE INSURANCE	90,000	0	90,000	65,224.09	12,986.91	11,789.00	86.9%
520306	MEDICAL/PRESCRIPTION	14,488,000	0	14,488,000	14,488,000.00	.00	.00	100.0%
520316	DENTAL	707,028	0	707,028	707,028.00	.00	.00	100.0%
520326	MEDICAL/PRESCRIPTION - RETIR	967,445	0	967,445	967,445.00	.00	.00	100.0%
520336	DENTAL - RETIREE	46,603	0	46,603	46,603.00	.00	.00	100.0%
520406	WORKERS COMPENSATION	1,275,000	0	1,275,000	1,275,000.00	.00	.00	100.0%
520506	SHORT TERM DISABILITY	35,460	0	35,460	29,243.93	5,530.07	686.00	98.1%
520516	LONG TERM DISABILITY	14,400	0	14,400	15,678.48	2,840.76	-4,119.24	128.6%
520706	SOCIAL SECURITY	910,630	0	910,630	828,644.82	.00	81,985.18	91.0%
520756	MEDICARE	949,515	0	949,515	787,923.21	.00	161,591.79	83.0%
520806	EMPLOYEE ASSISTANCE PROGRAM	24,600	0	24,600	20,900.00	.00	3,700.00	85.0%
521006	SEVERANCE PAY	350,000	0	350,000	208,808.41	.00	141,191.59	59.7%
521106	EDUCATION REIMBURSEMENT	15,000	0	15,000	.00	.00	15,000.00	.0%
521206	UNEMPLOYMENT INSURANCE	50,000	0	50,000	62,087.00	37,913.00	-50,000.00	200.0%
	TOTAL BENEFITS & FIXED	19,944,071	0	19,944,071	19,502,585.94	59,270.74	382,214.32	98.1%
07	ATHLETICS & STUDENT							
511027	SUPERVISOR SALARIES - ATHLET	206,452	0	206,452	170,132.78	35,452.40	866.82	99.6%
511187	COACHING STIPENDS	845,441	0	845,441	618,106.80	.00	227,334.20	73.1%
511197	CO-CURRICULAR STIPENDS - SA	455,040	0	455,040	220,917.88	.00	234,122.12	48.5%
512027	SECRETART SALARIES - ATHLETI	23,517	0	23,517	18,389.55	3,362.18	1,765.27	92.5%
532207	PROF ED SERVICES - ATHLETICS	455	0	455	.00	.00	455.00	.0%
532307	PROF SERVICES - OTHER - ATHL	86,000	0	86,000	23,884.48	13,750.00	48,365.52	43.8%
532407	FIELD TRIPS/ADMISSION - SA	1,666	-1,215	451	.00	.00	451.00	.0%
532607	ATHLETIC OFFICIALS	154,401	0	154,401	63,100.00	.00	91,301.00	40.9%
543507	FIELD MAINT - ATHLETICS	4,500	0	4,500	.00	.00	4,500.00	.0%
544407	RENTS & LEASES - ATHLETICS	10,320	0	10,320	1,402.50	753.00	8,164.50	20.9%
552107	LIABILITY INSURANCE - ATHLET	182,110	0	182,110	182,110.00	.00	.00	100.0%
555017	PRINTING & BINDING - SA	7,800	0	7,800	3,191.85	1,087.50	3,520.65	54.9%
558007	STAFF TRANSPORT - ATHLETICS	1,625	0	1,625	.00	.00	1,625.00	.0%
561107	INSTRUCT SUPPLIES - SA	36,317	-6,000	30,317	14,658.53	300.00	15,358.47	49.3%
561507	COMP MEDIA SUPPLIES - ATHLET	8,090	0	8,090	4,347.50	.00	3,742.50	53.7%
565007	STUDENT RECOGNITION - SA	33,464	6,226	39,690	13,006.27	6,781.20	19,902.53	49.9%
569007	OFFICE SUPPLIES - ATHLETICS	800	0	800	46.55	153.45	600.00	25.0%
569017	OFFICE SUPPLIES - SA	200	0	200	.00	.00	200.00	.0%
569307	ATHLETIC SUPPLIES	74,200	0	74,200	31,432.09	10,772.59	31,995.32	56.9%
581177	MEMBERSHIPS - DIST - ATHLETI	7,080	0	7,080	4,934.00	1,076.00	1,070.00	84.9%
581187	MEMBERSHIPS - DIST - SA	2,480	89	2,569	245.00	89.00	2,235.00	13.0%
	TOTAL ATHLETICS & STUDENT	2,141,958	-900	2,141,058	1,369,905.78	73,577.32	697,574.90	67.4%

FOR 2021 11

JOURNAL DETAIL 2021 1 TO 2021 11

08	CAPITAL & TECHNOLOGY	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
08 CAPITAL & TECHNOLOGY								
512028	SECRETARY SALARIES - TECH	53,043	0	53,043	47,531.38	8,405.41	-2,893.79	105.5%
513008	TECH SALARIES	536,891	0	536,891	455,188.74	83,332.83	-1,630.57	100.3%
515108	OVERTIME - TECHNOLOGY	5,000	0	5,000	4,367.49	.00	632.51	87.3%
533018	OTHER PROF/TECH - CAPITAL/TE	83,980	-9,000	74,980	38,920.22	13,144.00	22,915.78	69.4%
543008	REPAIRS & MAINT - TECH	185,391	-9,000	176,391	143,231.49	20,680.50	12,479.01	92.9%
544408	RENTS & LEASES - TECH	777,991	18,000	795,991	730,493.79	28,397.16	37,100.05	95.3%
553308	SOFTWARE/LICENSES - TECH	321,629	200	321,829	296,669.49	961.22	24,198.29	92.5%
561108	INSTRUCT SUPPLIES - TECH	1,500	0	1,500	.00	.00	1,500.00	.0%
561408	MAINTENANCE SUPPLIES - TECH	45,645	0	45,645	18,798.43	14,839.84	12,006.73	73.7%
561508	COMP MEDIA SUPPLIES - TECH	1,600	-600	1,000	.00	.00	1,000.00	.0%
564208	LIB BOOKS/MAG SUBS - TECH	42,000	5,860	47,860	33,182.17	7,667.35	7,010.48	85.4%
569008	OFFICE SUPPLIES - TECH	6,943	400	7,343	2,294.52	389.49	4,658.99	36.6%
573008	EQUIPMENT - TECHNOLOGY	72,125	0	72,125	28,719.16	23,573.00	19,832.84	72.5%
581178	MEMBERSHIPS - DIST - TECH	1,605	0	1,605	660.00	.00	945.00	41.1%
	TOTAL CAPITAL & TECHNOLOGY	2,135,343	5,860	2,141,203	1,800,056.88	201,390.80	139,755.32	93.5%
09 SPECIAL EDUCATION								
511029	SUPERVISOR SALARIES - SPED	779,587	0	779,587	668,604.04	103,072.18	7,910.78	99.0%
511109	TEACHER SALARIES - SPED	6,921,899	0	6,921,899	4,868,274.27	1,759,546.26	294,078.47	95.8%
511129	PSYCHOLOGIST SALARIES	1,480,796	0	1,480,796	1,077,111.32	387,646.13	16,038.55	98.9%
511139	SPEECH CLINICIAN SALARIES	1,140,816	0	1,140,816	806,583.71	304,462.59	29,769.70	97.4%
511179	INTERN/TUTOR SALARIES - SPED	125,246	0	125,246	29,693.88	.00	95,552.12	23.7%
512029	SECRETARY SALARIES - SPED	214,017	0	214,017	234,012.91	42,282.97	-62,278.88	129.1%
512079	PARA SALARIES - SPED	3,588,341	0	3,588,341	2,713,806.30	613,759.82	260,774.88	92.7%
512089	CLINICAL SUPPORT SPECIALIST-	0	0	0	951.72	.00	-951.72	100.0%
512099	OT/PT SALARIES	492,533	0	492,533	375,680.99	123,329.97	-6,477.96	101.3%
512279	SUBSTITUTE PARA SALARIES	200,000	0	200,000	.00	.00	200,000.00	.0%
532209	PROF ED SERVICES - SPED	5,500	0	5,500	3,861.14	.00	1,638.86	70.2%
532309	PROF SERVICES - OTHER - SPED	993,799	0	993,799	781,190.83	196,846.00	15,762.17	98.4%
532409	FIELD TRIPS/ADMISSION - SPED	14,000	0	14,000	.00	.00	14,000.00	.0%
533019	OTHER PROF/TECH - SPED	65,405	0	65,405	139,781.26	12,638.74	-87,015.00	233.0%
543009	REPAIRS & MAINT - SPED	3,000	0	3,000	573.00	155.00	2,272.00	24.3%
544409	RENTS & LEASES - SPED	25,000	0	25,000	11,658.20	.00	13,341.80	46.6%
551109	IN TOWN TRANSPORT - SPED	2,759,098	0	2,759,098	1,404,975.94	995,643.47	358,478.59	87.0%
551609	OUT OF TOWN TRANSPORT - SPED	2,700,000	0	2,700,000	1,316,632.27	718,984.57	664,383.16	75.4%
551709	FIELD TRIPS - SPED	20,000	0	20,000	.00	.00	20,000.00	.0%

FOR 2021 11

JOURNAL DETAIL 2021 1 TO 2021 11

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
553309 SOFTWARE/LICENSES - SPED	58,618	0	58,618	107,699.95	15,164.73	-64,246.68	209.6%
556009 DISTRICT PLACED TUITION - SP	10,383,927	0	10,383,927	9,723,455.43	1,709,493.47	-1,049,021.90	110.1%
556109 STATE PLACED TUITION - SPED	800,252	0	800,252	318,773.89	70,685.95	410,792.16	48.7%
558009 STAFF TRANSPORT - SPED	2,000	0	2,000	.00	.00	2,000.00	.0%
561109 INSTRUCT SUPPLIES - SPED	107,017	0	107,017	42,970.61	15,207.36	48,839.03	54.4%
561509 COMP MEDIA SUPPLIES - SPED	5,000	0	5,000	.00	.00	5,000.00	.0%
564109 TEXTBOOKS - SPED	2,000	0	2,000	.00	.00	2,000.00	.0%
569009 OFFICE SUPPLIES - SPED	16,000	0	16,000	3,720.34	.00	12,279.66	23.3%
573009 EQUIPMENT - SPED	49,040	0	49,040	15,415.35	630.69	32,993.96	32.7%
581169 MEMBERSHIPS - STAFF - SPED	610	0	610	250.00	254.50	105.50	82.7%
581179 MEMBERSHIPS - DIST - SPED	1,271	0	1,271	1,246.00	.00	25.00	98.0%
TOTAL SPECIAL EDUCATION	32,954,772	0	32,954,772	24,646,923.35	7,069,804.40	1,238,044.25	96.2%
10 TUITION							
556000 DISTRICT PLACED TUITION - RE	861,634	0	861,634	992,492.95	.00	-130,858.95	115.2%
556100 STATE PLACED TUITION - REG	120,000	0	120,000	1,287.00	6,649.50	112,063.50	6.6%
TOTAL TUITION	981,634	0	981,634	993,779.95	6,649.50	-18,795.45	101.9%
50 SALARIES							
518000 WORKERS' COMP SALARY	0	0	0	5,247.54	.00	-5,247.54	100.0%
TOTAL SALARIES	0	0	0	5,247.54	.00	-5,247.54	100.0%
52 BENEFITS							
591516 TRANSFER OUT INT SERV (HEALT	0	-16,209,076	-16,209,076	-16,209,076.00	.00	.00	100.0%
591517 TRANSFER OUT INT SERV (W/C)	0	-1,275,000	-1,275,000	-1,275,000.00	.00	.00	100.0%
TOTAL BENEFITS	0	-17,484,076	-17,484,076	-17,484,076.00	.00	.00	100.0%
58 OTHER/MISCELLANEOUS							

FOR 2021 11

JOURNAL DETAIL 2021 1 TO 2021 11

58	OTHER/MISCELLANEOUS	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
580100	ANTICIPATED REVENUE - RENTAL	-99,193	0	-99,193	-12,000.00	.00	-87,193.00	12.1%
580200	ANTICIPATED REVENUE - TUITIO	-157,957	0	-157,957	-52,002.26	.00	-105,954.74	32.9%
580300	ANTICIPATED REVENUE - MEDICA	-480,790	0	-480,790	-102,201.14	.00	-378,588.86	21.3%
580400	ANTICIPATED REVENUE - EX COS	-3,810,650	0	-3,810,650	-1,797,959.00	.00	-2,012,691.00	47.2%
580500	COVID RELIEF FUND	0	0	0	-80,335.37	.00	80,335.37	100.0%
582000	PUPIL SERVICES	0	0	0	3,885.00	.00	-3,885.00	100.0%
	TOTAL OTHER/MISCELLANEOUS	-4,548,590	0	-4,548,590	-2,040,612.77	.00	-2,507,977.23	44.9%
	GRAND TOTAL	119,022,000	-17,416,126	101,605,874	77,791,087.25	22,601,524.43	1,213,262.10	98.8%

** END OF REPORT - Generated by Jill Browne **

FOOD SERVICE SUMMARY

DESCRIPTOR	19-20	19-20	20-21	Snapshot 5/31/21
	BUDGET	ACTUAL	BUDGET	YTD
INCOME:				
CASH SALES INCOME	348,545	226,882	318,448	8,077
FEDERAL REIMBURSEMENT	2,675,419	2,573,652	2,996,282	2,127,343
STATE REIMBURSEMENT	130,000	152,129	148,436	109,763
COVID REIMBURSEMENT				44,931
INTEREST INCOME	0	0	0	--
OTHER INCOME	9,500	13,385	20,000	--
TOTAL INCOME	3,163,464	2,966,048	3,483,166	2,290,114
EXPENDITURES:				
FOOD	1,288,950	1,438,842	1,605,448	890,384
INVENTORY ADJUSTMENT		26,614		
LABOR	1,292,798	1,407,834	1,313,251	1,163,952
SUBSTITUTES	25,000	18,793	28,000	16,078
INSURANCE BENEFITS	275,000	253,115	270,000	243,000
F.I.C.A.	104,587	106,057	97,000	89,336
PURCHASED SERVICES & SUPPLIES	139,500	108,164	140,000	45,572
COMPUTER/TRAILER LEASE	15,500	12,590	14,000	19,203
OTHER EXPENSE	22,129	12,243	15,467	17,127
TOTAL EXPENSES	3,163,464	3,384,252	3,483,166	2,484,651
Carryover Balance	0	0		
NET PROFIT OR LOSS		(418,205)		(194,536)

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL	DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD	YEAR	JNL	TYPE
2021	11	334	BUA	05/18/2021	05/18/2021	OTL		JodiBond	1	N	Hist	2021			
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	DESCRIPTION	LINE DESCRIPTION	DEBIT	CREDIT	OB				
5	A3202195	511172						MATERIALS FOR AVID PROGRAM		230.00					
	001	-22-50-0000-	2195-320-	511172-				INTERN/TUTOR SALARIES - INSTR							
6	A3202195	561102						MATERIALS FOR AVID PROGRAM	230.00						
	001	-22-50-0000-	2195-320-	561102-				INSTRUCT SUPPLIES - INSTRUCT							
** JOURNAL TOTAL									0.00	0.00					

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL	DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD	YEAR	JNL	TYPE
2021	11	335	GEN	05/18/2021	05/18/2021	BOE		JodiBond	1	N	Hist	2021		N	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	DESCRIPTION	LINE DESCRIPTION	DEBIT	CREDIT	OB				
1	A4002510	569001		JB	EXPENSE	TRANSFER		CREDIT CARD PURCHASES		15,986.50					
	001	-22-50-0000-	2510-400-	569001-				OFFICE SUPPLIES - GENERAL							
2	B400S065	561102	G1221	JB	EXPENSE	TRANSFER		CREDIT CARD PURCHASES	15,986.50						
	108	-22-50-0000-	S065-400-	561102-	G1221			INSTRUCT SUPPLIES - INSTRUCT							
3	108	220001		JB	EXPENSE	TRANSFER		EXPENDITURE TRANSFER PER B		15,986.50					
	108	-00-220001-						DUE TO OTHER FUNDS							
4	001	131001		JB	EXPENSE	TRANSFER		EXPENDITURE TRANSFER PER B	15,986.50						
	001	-00-131001-						DUE FROM OTHER FUNDS							
5	A4001100	532202		JB	EXPENSE	TRANSFER		PO# 22102432, TO GRANT		36,888.40					
	001	-22-50-0000-	1100-400-	532202-				PROF ED SERVICES - INSTRUCTION							
6	B400S065	532202	G1221	JB	EXPENSE	TRANSFER		PO# 22102432, TO GRANT	36,888.40		B				
	108	-22-50-0000-	S065-400-	532202-	G1221			PROF ED SERVICES - INSTRUCTION							
7	108	220001		JB	EXPENSE	TRANSFER		EXPENDITURE TRANSFER PER B		36,888.40					
	108	-00-220001-						DUE TO OTHER FUNDS							
8	001	131001		JB	EXPENSE	TRANSFER		EXPENDITURE TRANSFER PER B	36,888.40						
	001	-00-131001-						DUE FROM OTHER FUNDS							
9	B400S065	573002	G1221	JB	EXPENSE	TRANSFER		PO# 22103275, CORRECT LINE		99,716.75					
	108	-22-50-0000-	S065-400-	573002-	G1221			EQUIPMENT - INSTRUCTION							
10	B400S065	561102	G1221	JB	EXPENSE	TRANSFER		PO# 22103275, CORRECT LINE	99,716.75						
	108	-22-50-0000-	S065-400-	561102-	G1221			INSTRUCT SUPPLIES - INSTRUCT							
11	001	327001		JB	EXPENSE	TRANSFER		EXPENDITURE CONTROL		52,874.90	C				
	001	-00-327001-													
12	108	327001		JB	EXPENSE	TRANSFER		EXPENDITURE CONTROL	52,874.90		C				
	108	-00-327001-													
** JOURNAL TOTAL									205,466.55	205,466.55					

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL	DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD	YEAR	JNL	TYPE
2021	11	531	BUA	05/28/2021	05/28/2021	OTL		JodiBond	1	N	Hist	2021			
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	DESCRIPTION	LINE DESCRIPTION	DEBIT	CREDIT	OB				
1	A4002210	511192						FOR INSTRUCTIONAL SUPPLIES				4,090.00			
	001	-22-50-0000-2210-400-511192-					CO-CURRICULAR STIPENDS - INSTR								
2	A4002210	561102						FOR INSTRUCTIONAL SUPPLIES	4,090.00						
	001	-22-50-0000-2210-400-561102-					INSTRUCT SUPPLIES - INSTRUCT								
** JOURNAL TOTAL									0.00			0.00			

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL	DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD	YEAR	JNL	TYPE
2021	11	540	GEN	05/31/2021	06/01/2021	BOE		JodiBond	1	N	Hist	2021		N	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	DESCRIPTION	LINE DESCRIPTION	DEBIT	CREDIT	OB				
1	0015000	432004		JB	DEPOSIT	TRANSFER		MOVE REVENUE TO GF	30,621.12						
	001	-22-59-5000-0000-000-432004-					MEDICAID COORDINATION								
2	A4009000	580300		JB	DEPOSIT	TRANSFER		MOVE REVENUE TO GF					30,621.12		
	001	-22-50-0000-9000-400-580300-					ANTICIPATED REVENUE - MEDICAID								
3	0015000	432049		JB	DEPOSIT	TRANSFER		MOVE REVENUE TO GF	5,530.23						
	001	-22-59-5000-0000-000-432049-					SCHOOL TUITION								
4	A4009000	580200		JB	DEPOSIT	TRANSFER		MOVE REVENUE TO GF					5,530.23		
	001	-22-50-0000-9000-400-580200-					ANTICIPATED REVENUE - TUITION								
5	0015000	450312		JB	DEPOSIT	TRANSFER		MOVE REVENUE TO GF	1,500.00						
	001	-22-59-5000-0000-000-450312-					SCHOOL BUILDING USAGE								
6	A4009000	580100		JB	DEPOSIT	TRANSFER		MOVE REVENUE TO GF					1,500.00		
	001	-22-50-0000-9000-400-580100-					ANTICIPATED REVENUE - RENTALS								
7	001	250002		JB	DEPOSIT	TRANSFER		CR# 212412, SOUTHLINGTON RE	1,811.85						
	001	-00-250002-					NON-BUDGET ALL OTHER								
8	A4006140	556000		JB	DEPOSIT	TRANSFER		CR# 212412, SOUTHLINGTON RE					1,811.85		
	001	-22-50-0000-6140-400-556000-					DISTRICT PLACED TUITION - REG								
9	001	250002		JB	DEPOSIT	TRANSFER		CR# 212391, WHEELER REFUND	20,335.00						
	001	-00-250002-					NON-BUDGET ALL OTHER								
10	A4006180	556009		JB	DEPOSIT	TRANSFER		CR# 212391, WHEELER REFUND					20,335.00		
	001	-22-50-0000-6180-400-556009-					DISTRICT PLACED TUITION - SPED								
11	001	327001		JB	DEPOSIT	TRANSFER		EXPENDITURE CONTROL					59,798.20	C	
	001	-00-327001-													
12	001	326001		JB	DEPOSIT	TRANSFER		REVENUE CONTROL	37,651.35					C	
	001	-00-326001-													
** JOURNAL TOTAL									59,798.20			59,798.20			
** GRAND TOTAL									265,264.75			265,264.75			

6 Journals printed

As of June 1, for
June 9, 2021
BoE Finance Committee Meeting

Special Education Enrollment Trends

Special Education – New enrollment trend April 2020 to present:		
	% of new enrollment eligible for services	Attending ODP at the time of enrollment
April	44%	1
May	10%	0
June	100%	0
July	3%	1
August	2.5%	0
September	8.73%	0
October	7.56%	0
November	9.43%	0
December	7.14%	2
January	20.69%	2
February	39.53%	2
March	21.05%	0
April	20.59%	0
May	20%	1
Avg./total	22.58%	9

The prevalence rate for students identified as eligible for special education in Bristol fluctuates monthly and had ranged from 19.18% to 21.94% during the previous school year. As of June 1, 2021, the prevalence rate in Bristol is 21.88%, with 1780 of 8134 Bristol Public School students identified as eligible for special education programming. Since April 2020, 9 students have registered with BPS having already been enrolled in Out of District Placements for their special education programming.

Of all newly enrolled students during the month of May, 2021, 20% of students were eligible for special education services at the time of registration.

**CITY OF BRISTOL - BRISTOL BOARD OF EDUCATION
SPECIAL EDUCATION FISCAL YEAR 2020-2021**

June 1, 2021 SNAPSHOT

Student Category	Student Count	TOTAL NET CHANGE	TOTAL NET % CHANGE	NET CHANGE OR COUNT	Student Count	TOTAL NET CHANGE	TOTAL NET % CHANGE	NET CHANGE OR COUNT	Student Count	TOTAL NET CHANGE	TOTAL NET % CHANGE	NET CHANGE OR COUNT	Student Count	TOTAL NET CHANGE	TOTAL NET % CHANGE	NET CHANGE OR COUNT						
																	(Aug. 28)	SEPTEMBER	JUNE	SEPTEMBER	OCTOBER	NOVEMBER
																	1st 2019	1st 2020	1st 2020	1st	1st	1st
																	PRIOR MONTH	PRIOR MONTH	PRIOR MONTH	PRIOR MONTH	PRIOR MONTH	PRIOR MONTH
SPED Enrollment	1624				1772				1655				1675				1687					
Out of District - Private	108				119				117				108				109					
Out of District - Public	54				60				59				70				64					
Risk Assessment	1				1				0				7				12					
Psychiatric Evaluation	1				0				0				1				1					
Independent Ed. Evaluation	0				2				0				1				1					

Student Category	Student Count	TOTAL NET CHANGE	TOTAL NET % CHANGE	NET CHANGE OR COUNT	Student Count	TOTAL NET CHANGE	TOTAL NET % CHANGE	NET CHANGE OR COUNT	Student Count	TOTAL NET CHANGE	TOTAL NET % CHANGE	NET CHANGE OR COUNT	Student Count	TOTAL NET CHANGE	TOTAL NET % CHANGE	NET CHANGE OR COUNT				
																	DECEMBER	JANUARY	FEBRUARY	MARCH
																	1st	1st	1st	1st
																	PRIOR MONTH	PRIOR MONTH	PRIOR MONTH	PRIOR MONTH
SPED Enrollment	1703	16	0.95%	-69	1731	28	1.64%	-41	1736	5	0.29%	-36	1753	17	0.98%	-19				
Out of District - Private	110	1	0.92%	-9	117	7	6.36%	-2	114	-3	-2.56%	-5	112	-2	-1.75%	-7				
Out of District - Public	70	6	9.38%	10	74	4	5.71%	14	76	2	2.70%	16	74	-2	-2.63%	14				
Risk Assessment	13	n/a	n/a	Cumulative:32	16	n/a	n/a	Cumulative: 48	10	n/a	n/a	Cumulative: 58	25	n/a	n/a	Cumulative: 83				
Psychiatric Evaluation	5	n/a	n/a	Cumulative:7	5	n/a	n/a	Cumulative: 12	3	n/a	n/a	Cumulative: 15	1	n/a	n/a	Cumulative: 16				
Independent Ed. Evaluation	0	n/a	n/a	Cumulative:2	0	n/a	n/a	Cumulative: 2	0	n/a	n/a	Cumulative: 2	0	n/a	n/a	Cumulative: 2				

Student Category	Student Count	TOTAL NET CHANGE	TOTAL NET % CHANGE	NET CHANGE OR COUNT	Student Count	TOTAL NET CHANGE	TOTAL NET % CHANGE	NET CHANGE OR COUNT	Student Count	TOTAL NET CHANGE	TOTAL NET % CHANGE	NET CHANGE OR COUNT			
													APRIL	MAY	JUNE
													1st	1st	1st
													PRIOR MONTH	PRIOR MONTH	PRIOR MONTH
SPED Enrollment	1754	1	0.06%	-18	1762	8	0.46%	-10	1780	18	1.02%	8			
Out of District - Private	113	1	0.89%	-6	114	1	0.88%	-5	110	-4	-3.51%	-9			
Out of District - Public	75	1	1.35%	15	73	-2	-2.67%	13	76	3	4.11%	16			
Risk Assessment	34	n/a	n/a	Cumulative: 117	24	n/a	n/a	Cumulative: 141	32	n/a	n/a	Cumulative: 173			
Psychiatric Evaluation	0	n/a	n/a	Cumulative: 16	0	n/a	n/a	Cumulative: 16	4	n/a	n/a	Cumulative: 20			
Independent Ed. Evaluation	0	n/a	n/a	Cumulative: 2	0	n/a	n/a	Cumulative: 2	0	n/a	n/a	Cumulative: 20			

	(Aug 28th)	1-Sep	1-Oct	1-Nov	1-Dec	1-Jan	1-Feb	1-Mar	1-Apr	1-May	1-Jun										
												% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment			
												1656 of 8079	1675 of 8048	1687 of 8072	1703 of 8065	1731 of 8080	1736 of 8086	1753 of 8109	1754 of 8110	1762 of 8131	1780 of 8134
												20.50%	20.81%	20.90%	21.12%	21.42%	21.47%	21.61%	21.63%	21.67%	21.88%