

Regular Finance Committee Meeting

Wednesday, July 14, 2021 6:00 PM

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

I. Approval of Minutes - June 9, 2021 - 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, June 9, 2021

The regular meeting of the Bristol Board of Education Finance Committee was held on Wednesday, June 9, 2021, at 6:30 p.m. via the Zoom meeting platform.

PRESENT: Commissioners: Karen Vibert, Kristen Giantonio, Allison Wadowski and Jennifer Dube; **ALSO PRESENT:** Jill Browne, Dr. Catherine Carbone, Kim Culkin, Dr. Michael Dietter, 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: May 12, 2021 – Regular Finance Committee Minutes

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

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

Update of 20-21 Budget

Mrs. Browne reported This month's report is taken from the May 31st 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. Currently, we anticipate a surplus in the 2% range.

A question followed regarding carryover money. Dr. Carbone explained how we will use the ESSR funding and how the city may handle the extra funding.

Cafeteria Report

Mrs. Browne presented the Cafeteria Report. At this time, the cafeteria fund is running a deficit of \$194,536, an improvement over last month's report of a \$207K deficit. This follows a third month with participation numbers that exceed the prior year. Our cafeteria status continues to improve as we approach year-end.

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

FEDERAL REIMBURSEMENT DOLLARS									
	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY
2019-20	\$321,694	\$372,135	\$278,185	\$190,368	\$332,203	\$301,003	\$229,311	\$201,529	\$137,712
2020-21	\$249,260	\$299,479	\$159,857	\$115,747	\$144,886	\$170,920	\$308,194	\$239,274	354,408
DIFF	\$72,434	\$72,656	\$118,328	\$74,621	\$187,317	\$130,083	\$78,883	\$37,745	\$216,696

A reminder that monies allocated to the district through ESSER II funding may be used to offset the cafeteria deficit. The improved year-end forecast could avail approximately \$50k in the ESSER II grant that had been earmarked for the café deficit.

During the month of May, for students attending in school, we served 34,365 breakfasts and 71,280 lunches; for students picking up grab & go meals, we served 3,436 breakfasts and 3,436 lunches, giving us a total in May of 37,801 breakfasts and 74,716 lunches served.

Appropriations and Transfers

Mrs. Browne reported on Appropriations and Transfers for May. There were several small transfers throughout the month to support academic needs. Commissioners were provided a list of transfers.

The following monies were transferred to BCHS Professional Services to support language testing assessments:

- \$100 from BCHS Instructional Supplies

The following monies were transferred to BEHS Professional Svcs to support language testing assessments:

- \$100 from BEHS Instructional Supplies

The following monies were transferred to DW Software/Licenses to support Powerschool needs:

- \$1,200 from DW Field Trips
- \$3,000 from DW Other Purchased Svcs

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.

The following monies were transferred to Materials for the AVID Program at BCHS and BEHS:

- \$750 from BCHS Intern/Tutor Salaries
- \$750 from BEHS Intern/Tutor Salaries

The following monies were transferred to BEHS Instructional Supplies to support materials for the AVID Program at BEHS:

- \$230 from BEHS Intern/Tutor Salaries

The following monies were transferred to DW Instructional Supplies:

- \$4,090 from DW Co-Curricular Stipends – Instruction

Special Education

Kim Culkin presented the Special Education Report. Mrs. Culkin shared that as of June 1, 2021, 1,780 of 8,134 Bristol students were identified as students requiring Special Education programming. This enrollment represents 21.88% of Bristol students. During the month of May 2021, 20% of newly enrolled students entered Bristol Schools already identified as eligible for special education programming and services. Since April of 2020, nine (9) newly registered students came to us already receiving out-of-district special education programming.

Questions followed regarding out-of-district placements and how the money that was slated for the ESY program that is no longer taking place this summer will be used. The money will still be used for those students.

Adjournment

With no other business before the committee, the meeting was adjourned. (6:57 p.m.)

Respectfully Submitted:



Susan Everett

Executive Assistant to the Board of Education



PROCEDURES FOR REMOTE PUBLIC COMMENT

Members of the public are invited to comment to the Board on any topic related to school business.

Items requiring consideration by the Board must be approved as an agenda item by a 2/3ds vote of the Board members present. Such items may be referred for further study and not necessarily acted upon at this meeting.

Anyone wishing to address the Board should adhere to the following procedures:

PUBLIC COMMENT

Before a Remote Meeting

1. Send your comments to: susaneverett@bristolk12.org
2. Be sure to put **PUBLIC COMMENT – FINANCE** in the subject line.
3. Include your name and address.
4. Direct your comments to the Board Chair.
5. Your comments will be read at the meeting by the Board Chair.
6. All comments should be written in an appropriate manner, particularly if concerning a personnel matter.
7. Any comments not adhering to the guidelines will not be read at the meeting.

During a Remote Meeting

1. Everyone is requested to address the Chair for recognition.
2. Each speaker must state his/her name and address.
3. All speakers must observe rules of common etiquette. Personalities are not to be injected. Anyone violating this rule will be denied the floor. Unless waived by the Chairperson or a majority of the Board,
4. Each speaker shall limit his/her remarks to three (3) minutes.
5. A speaker will not be recognized for a second time on the same topic.
6. Each speaker must concern himself/herself with the topic under discussion. Anyone digressing from the topic will be ruled out of order.
7. Written statements and materials may be made available, in advance of comments, for distribution to Board members.
8. Speakers shall state their positions on the subject being discussed.
9. Board members will not respond directly to comments during the Board meeting. The Superintendent will direct the question to the appropriate staff member for follow-up.

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	2,521,169	128,592	-629,612	131.2%
02 - INSTRUCTION	48,150,845	48,678,893	48,684,983	41,549,428	7,414,601	-279,046	100.6%
03 - TRANSPORTATION	4,575,857	4,685,754	4,633,504	4,006,289	158,888	468,327	90.0%
04 - OPERATION OF PLANT	7,126,651	7,138,477	7,196,244	6,389,236	615,078	191,930	97.3%
05 - MAINTENANCE OF PLANT	2,565,906	2,890,739	2,940,922	2,981,746	173,290	-214,114	107.4%
06 - BENEFITS & FIXED	17,852,692	19,944,071	19,944,071	19,884,980	58,540	551	100.0%
07 - ATHLETICS & STUDENT	2,115,069	2,141,958	2,141,058	1,838,546	21,021	281,491	86.9%
08 - CAPITAL & TECHNOLOGY	2,205,819	2,135,343	2,141,203	1,975,171	26,211	139,821	93.5%
10 - TUITION	1,031,634	981,634	981,634	998,618	0	-16,984	101.7%
50 - SALARIES	0	0	0	6,814	0	-6,814	-
58 - OTHER/MISCELLANEOUS/ANTICIPATED REVENUE	-4,866,922	-4,548,590	-4,548,590	-3,997,396	0	-551,194	87.9%
Total	83,099,836	86,067,228	86,135,178	78,154,600	8,596,220	-615,643	100.7%
Special Education Breakdown							
Special Education	11,572,085	12,241,711	12,241,711	10,351,665	1,568,390	321,657	97.4%
Preschool	952,877	957,540	957,540	880,770	156,250	-79,480	108.3%
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	1,244,658	270,551	-11,096	100.7%
Speech Pathology	1,266,059	1,396,086	1,396,086	1,087,516	199,385	109,186	92.2%
Transportation	5,452,126	5,479,098	5,479,098	3,703,488	118,466	1,657,144	69.8%
Magnet School Tuitions	425,000	425,000	425,000	432,154	7,536	-14,690	103.5%
Public School Tuitions	1,915,000	1,972,450	1,972,450	2,210,877	28,373	-266,800	113.5%
Private Facility Tuitions	8,627,893	8,786,729	8,786,729	8,519,644	257,621	9,464	99.9%
09 - SPECIAL EDUCATION TOTAL	31,941,024	32,954,772	32,954,772	28,530,801	2,606,570	1,817,402	91.4%
TOTAL OPERATING BUDGET	115,040,860	119,022,000	119,089,950	106,685,401	11,202,790	1,201,759	99.0%
REVENUE SOURCES:	YTD Received:						CURRENT OPERATING BUDGET AFTER REVENUE:
Rentals	-15,000						
Tuitions	-157,979						
Medicaid	-147,821						
Excess Cost	-3,601,565						
Covid Relief Funds	-80,335						
	-4,002,700						\$1,201,759
7/1 Certified Payroll - Encumbrance Reversal							\$2,249,345
Current FY21 Surplus Balance:							\$3,451,104

FOR 2021 13

JOURNAL DETAIL 2021 1 TO 2021 13

	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	386,576.89	21,057.72	-7,634.61	101.9%
511021 SUPERVISOR SALARIES - GENERA	331,959	0	331,959	320,889.00	18,625.20	-7,555.20	102.3%
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	36,025.44	7,028.61	-15,856.05	158.3%
512021 SECRETARY SALARIES - GENERAL	681,307	0	681,307	709,170.31	31,176.49	-59,039.80	108.7%
512101 NON-CERT SALARY ADJUSTMENTS	-187,000	0	-187,000	.00	.00	-187,000.00	.0%
532301 PROF SERVICES - OTHER - GEN	0	0	0	57,600.11	1,675.38	-59,275.49	100.0%
533011 OTHER PROF/TECH - GENERAL	146,100	-17,000	129,100	95,715.90	18,606.97	14,777.13	88.6%
544401 RENTS & LEASES - GENERAL	320,000	0	320,000	336,492.86	.00	-16,492.86	105.2%
553001 TELEPHONE - GENERAL	180,000	0	180,000	216,721.70	4,226.22	-40,947.92	122.7%
553101 POSTAGE - GENERAL	95,000	0	95,000	86,954.15	.00	8,045.85	91.5%
553301 SOFTWARE/LICENSES - GENERAL	33,300	21,200	54,500	59,943.72	.00	-5,443.72	110.0%
555001 PRINTING & BINDING - GENERAL	22,700	0	22,700	8,762.63	.00	13,937.37	38.6%
558001 STAFF TRANSPORT - GENERAL	42,300	-20	42,280	13,157.46	.00	29,122.54	31.1%
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	.00	15,279.10	12.2%
569001 OFFICE SUPPLIES - GENERAL	115,900	0	115,900	171,116.87	26,195.37	-81,412.24	170.2%
581161 MEMBERSHIPS - STAFF - GEN	4,085	20	4,105	1,342.00	.00	2,763.00	32.7%
581171 MEMBERSHIPS - DIST - GENERAL	45,000	0	45,000	13,421.70	.00	31,578.30	29.8%
TOTAL GENERAL CONTROL	2,018,949	1,200	2,020,149	2,521,168.64	128,591.96	-629,611.60	131.2%
02 INSTRUCTION							
511012 PRINCIPAL SALARIES	2,818,094	147,022	2,965,116	2,827,450.12	167,590.69	-29,924.81	101.0%
511022 SUPERVISOR SALARIES - INSTRU	1,120,751	0	1,120,751	1,068,789.90	109,569.60	-57,608.50	105.1%
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	29,882,410.18	6,430,980.30	-45,288.48	100.1%
511142 GUIDANCE COUNSELOR SALARIES	1,777,933	0	1,777,933	1,541,773.50	320,021.86	-83,862.36	104.7%
511152 LIBRARY MEDIA SALARIES - INS	666,253	0	666,253	590,300.73	129,380.97	-53,428.70	108.0%
511162 SUBSTITUTE TEACHER SALARIES	830,000	0	830,000	1,017,229.89	-9,979.43	-177,250.46	121.4%
511172 INTERN/TUTOR SALARIES - INST	148,300	-5,730	142,570	256,365.68	2,161.43	-115,957.11	181.3%
511192 CO-CURRICULAR STIPENDS - INS	108,501	62,950	171,451	97,103.13	.00	74,348.03	56.6%
512022 SECRETARY SALARIES - INSTRUC	2,241,541	0	2,241,541	2,127,772.93	132,769.02	-19,000.95	100.8%
512032 SUBSTITUTE SECRETARY SALARIE	10,000	0	10,000	8,600.00	.00	1,400.00	86.0%
512072 PARA SALARIES - INSTRUCTION	841,662	0	841,662	794,856.72	48,427.46	-1,622.18	100.2%
512082 INTERVENTION SPECIALISTS	388,356	0	388,356	384,902.09	54,564.21	-51,110.30	113.2%
532202 PROF ED SERVICES - INSTRUCTI	135,370	-18,500	116,870	63,642.41	9,111.60	44,115.99	62.3%

FOR 2021 13

JOURNAL DETAIL 2021 1 TO 2021 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
532302 PROF SERVICES - OTHER - INST	13,875	1,100	14,975	12,416.68	.00	2,558.32	82.9%
532402 FIELD TRIPS/ADMISSION - INST	20,665	-1,600	19,065	4,778.40	.00	14,286.60	25.1%
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	7,934.50	.00	18,066.01	30.5%
544402 RENTS & LEASES - INSTRUCTION	81,730	0	81,730	73,444.90	.00	8,285.10	89.9%
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	124,432.58	.00	-66,133.58	213.4%
555002 PRINTING & BINDING - INSTRUC	52,650	1,363	54,013	45,616.85	16,285.00	-7,888.89	114.6%
558002 STAFF TRANSPORT - INSTRUCTIO	9,100	-200	8,900	1,839.00	.00	7,061.00	20.7%
559002 OTHER PURCHASED SERVICES - I	150	0	150	.00	.00	150.00	.0%
561102 INSTRUCT SUPPLIES - INSTRUCT	538,216	-22,116	516,100	383,391.15	3,588.44	129,120.00	75.0%
561202 ADMIN SUPPLIES - INSTRUCTION	14,785	-4,200	10,585	5,772.11	86.22	4,726.67	55.3%
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	31,334.09	.00	11,291.09	73.5%
565002 STUDENT RECOGNITION - INSTRU	7,045	0	7,045	1,197.60	43.40	5,804.00	17.6%
569002 OFFICE SUPPLIES - INSTRUCTIO	112,056	-1,064	110,992	52,640.77	.00	58,351.63	47.4%
573002 EQUIPMENT - INSTRUCTION	54,092	0	54,092	34,885.00	.00	19,207.00	64.5%
581162 MEMBERSHIPS - STAFF - INSTRU	23,460	315	23,775	16,904.94	.00	6,870.06	71.1%
581172 MEMBERSHIPS - DIST - INSTRUC	37,465	1,090	38,555	32,131.10	.00	6,423.90	83.3%
TOTAL INSTRUCTION	48,678,893	6,090	48,684,983	41,549,427.91	7,414,600.77	-279,045.68	100.6%
03 TRANSPORTATION							
512043 TRANSPORTATION SALARIES	68,269	0	68,269	71,687.17	760.16	-4,178.33	106.1%
533013 OTHER PROF/TECH - TRANSPORT	256,853	-40,000	216,853	143,765.89	.00	73,087.11	66.3%
551003 REGULAR PUPIL TRANSPORTATION	2,652,521	0	2,652,521	2,524,863.32	.00	127,657.68	95.2%
551203 IN TOWN TRANSPORT - VOTECH	46,046	0	46,046	61,959.21	.00	-15,913.21	134.6%
551303 PRIVATE SCHOOL TRANSPORT	601,952	0	601,952	595,559.10	5,281.05	1,111.85	99.8%
551403 OUT OF TOWN TRANSPORT - VOTE	264,312	0	264,312	248,481.69	.00	15,830.31	94.0%
551503 OUT OF TOWN TRANSPORT - VOAG	123,584	0	123,584	100,232.11	20,619.95	2,731.94	97.8%
551703 FIELD TRIPS - INSTRUCTION	38,461	-12,250	26,211	1,114.34	.00	25,096.66	4.3%
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	3,185.29	.00	16,814.71	15.9%
551833 HOMELESS OUT OF TOWN SPED	60,000	0	60,000	17,286.00	.00	42,714.00	28.8%
551843 HOMELESS OUT OF TOWN REG	100,000	0	100,000	49,324.43	3,800.00	46,875.57	53.1%
551903 ATHLETIC TRANSPORTATION	179,665	0	179,665	59,251.34	.00	120,413.66	33.0%
555003 PRINTING & BINDING - TRANSP	650	0	650	.00	.00	650.00	.0%
562703 GASOLINE PUPIL TRANSPORTATIO	256,656	0	256,656	129,228.77	128,427.20	-999.97	100.4%
569003 OFFICE SUPPLIES - TRANSPORT	1,435	0	1,435	.00	.00	1,435.00	.0%

FOR 2021 13

JOURNAL DETAIL 2021 1 TO 2021 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
581173 MEMBERSHIPS - DIST - TRANSP	350	0	350	350.00	.00	.00	100.0%
TOTAL TRANSPORTATION	4,685,754	-52,250	4,633,504	4,006,288.66	158,888.36	468,326.98	89.9%
04 OPERATION OF PLANT							
512064 CUSTODIAN SALARIES - PLANT	3,063,118	0	3,063,118	2,874,966.72	163,882.08	24,269.20	99.2%
512264 SUBSTITUTE CUSTODIANS	50,000	0	50,000	45,575.50	.00	4,424.50	91.2%
515104 OVERTIME - OPERATION	100,000	0	100,000	147,636.37	.00	-47,636.37	147.6%
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	1,500,314.13	41,432.56	58,665.31	96.3%
541024 NATURAL GAS	464,853	0	464,853	386,193.70	79,151.29	-491.99	100.1%
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	109,292.11	20,707.89	.00	100.0%
543004 REPAIRS & MAINT - OPERATION	145,000	0	145,000	148,762.65	12,565.50	-16,328.15	111.3%
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	196,624.01	161,627.41	16,748.58	95.5%
573004 EQUIPMENT - OPERATION	196,980	57,767	254,747	59,895.36	130,250.99	64,600.93	74.6%
TOTAL OPERATION OF PLANT	7,138,477	57,767	7,196,244	6,389,236.49	615,077.72	191,930.07	97.3%
05 MAINTENANCE OF PLANT							
512005 CENTRAL ADMIN SALARIES - MAI	190,242	40,000	230,242	316,946.33	16,315.58	-103,019.91	144.7%
512025 SECRETARY SALARIES - MAINT	102,120	0	102,120	114,997.82	4,566.65	-17,444.47	117.1%
512055 MAINTENANCE SALARIES	833,325	0	833,325	802,008.20	43,891.08	-12,574.28	101.5%
515105 OVERTIME - MAINTENANCE	15,000	0	15,000	36,253.91	.00	-21,253.91	241.7%
533015 OTHER PROF/TECH - MAINTENANC	67,172	10,183	77,355	39,811.25	1,803.75	35,739.50	53.8%
543005 REPAIRS & MAINT - MAINTENANC	587,484	15,000	602,484	845,243.74	45,255.83	-288,015.57	147.8%
543505 FIELD MAINT - PLANT	195,750	0	195,750	128,097.53	3,380.10	64,272.37	67.2%
561405 MAINTENANCE SUPPLIES - PLANT	400,296	-15,000	385,296	455,437.74	54,469.74	-124,611.48	132.3%
569005 OFFICE SUPPLIES - MAINTENANC	250	0	250	399.12	.00	-149.12	159.6%
573005 EQUIPMENT - MAINTENANCE	304,619	0	304,619	202,865.19	.00	101,753.81	66.6%
573405 BUILDING & SITE IMPROVEMENTS	109,470	0	109,470	11,662.20	3,606.90	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	2,981,746.24	173,289.63	-214,114.37	107.3%
06 BENEFITS & FIXED							

FOR 2021 13

JOURNAL DETAIL 2021 1 TO 2021 13

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	929,573.53	.00	-18,943.53	102.1%
520756	MEDICARE	949,515	0	949,515	844,297.03	.00	105,217.97	88.9%
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	430,768.79	.00	-80,768.79	123.1%
521106	EDUCATION REIMBURSEMENT	15,000	0	15,000	2,400.00	.00	12,600.00	16.0%
521206	UNEMPLOYMENT INSURANCE	50,000	0	50,000	62,817.75	37,182.25	-50,000.00	200.0%
	TOTAL BENEFITS & FIXED	19,944,071	0	19,944,071	19,884,979.60	58,539.99	551.41	100.0%
07 ATHLETICS & STUDENT								
511027	SUPERVISOR SALARIES - ATHLET	206,452	0	206,452	193,954.22	19,571.46	-7,073.68	103.4%
511187	COACHING STIPENDS	845,441	0	845,441	769,564.80	.00	75,876.20	91.0%
511197	CO-CURRICULAR STIPENDS - SA	455,040	0	455,040	446,847.61	.00	8,192.39	98.2%
512027	SECRETART SALARIES - ATHLETI	23,517	0	23,517	20,782.18	960.62	1,774.20	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	45,134.48	.00	40,865.52	52.5%
532407	FIELD TRIPS/ADMISSION - SA	1,666	-1,215	451	.00	.00	451.00	.0%
532607	ATHLETIC OFFICIALS	154,401	0	154,401	70,250.00	.00	84,151.00	45.5%
543507	FIELD MAINT - ATHLETICS	4,500	0	4,500	.00	.00	4,500.00	.0%
544407	RENTS & LEASES - ATHLETICS	10,320	0	10,320	1,946.14	.00	8,373.86	18.9%
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	4,129.85	.00	3,670.15	52.9%
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	14,961.13	.00	15,355.87	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	16,675.37	400.00	22,614.63	43.0%
569007	OFFICE SUPPLIES - ATHLETICS	800	0	800	46.55	.00	753.45	5.8%
569017	OFFICE SUPPLIES - SA	200	0	200	.00	.00	200.00	.0%
569307	ATHLETIC SUPPLIES	74,200	0	74,200	62,617.40	.00	11,582.60	84.4%
581177	MEMBERSHIPS - DIST - ATHLETI	7,080	0	7,080	4,934.00	.00	2,146.00	69.7%
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	1,838,546.23	21,021.08	281,490.69	86.9%

FOR 2021 13

JOURNAL DETAIL 2021 1 TO 2021 13

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	53,609.56	2,401.49	-2,968.05	105.6%
513008	TECH SALARIES	536,891	0	536,891	516,373.11	23,809.38	-3,291.49	100.6%
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	52,064.22	.00	22,915.78	69.4%
543008	REPAIRS & MAINT - TECH	185,391	-9,000	176,391	162,479.49	.00	13,911.51	92.1%
544408	RENTS & LEASES - TECH	777,991	18,000	795,991	730,493.79	.00	65,497.21	91.8%
553308	SOFTWARE/LICENSES - TECH	321,629	200	321,829	297,554.62	.00	24,274.38	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	30,056.99	.00	15,588.01	65.8%
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	40,327.81	.00	7,532.19	84.3%
569008	OFFICE SUPPLIES - TECH	6,943	400	7,343	2,399.42	.00	4,943.58	32.7%
573008	EQUIPMENT - TECHNOLOGY	72,125	0	72,125	84,784.39	.00	-12,659.39	117.6%
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	1,975,170.89	26,210.87	139,821.24	93.5%
09 SPECIAL EDUCATION								
511029	SUPERVISOR SALARIES - SPED	779,587	0	779,587	756,951.49	44,173.87	-21,538.36	102.8%
511109	TEACHER SALARIES - SPED	6,921,899	0	6,921,899	5,601,879.85	1,232,365.83	87,653.32	98.7%
511129	PSYCHOLOGIST SALARIES	1,480,796	0	1,480,796	1,246,695.74	270,550.76	-36,450.50	102.5%
511139	SPEECH CLINICIAN SALARIES	1,140,816	0	1,140,816	934,475.63	218,699.11	-12,358.74	101.1%
511179	INTERN/TUTOR SALARIES - SPED	125,246	0	125,246	36,336.65	.00	88,909.35	29.0%
512029	SECRETARY SALARIES - SPED	214,017	0	214,017	264,213.73	12,080.75	-62,277.48	129.1%
512079	PARA SALARIES - SPED	3,588,341	0	3,588,341	3,139,215.15	162,598.07	286,527.78	92.0%
512089	CLINICAL SUPPORT SPECIALIST-	0	0	0	951.72	.00	-951.72	100.0%
512099	OT/PT SALARIES	492,533	0	492,533	433,312.78	65,698.18	-6,477.96	101.3%
512279	SUBSTITUTE PARA SALARIES	200,000	0	200,000	682.50	.00	199,317.50	.3%
532209	PROF ED SERVICES - SPED	5,500	0	5,500	4,059.14	.00	1,440.86	73.8%
532309	PROF SERVICES - OTHER - SPED	993,799	0	993,799	897,112.58	170,937.09	-74,250.67	107.5%
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	148,671.07	5,076.43	-88,342.50	235.1%
543009	REPAIRS & MAINT - SPED	3,000	0	3,000	573.00	.00	2,427.00	19.1%
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	2,020,502.21	117,921.45	620,674.34	77.5%
551609	OUT OF TOWN TRANSPORT - SPED	2,700,000	0	2,700,000	1,682,986.11	544.32	1,016,469.57	62.4%
551709	FIELD TRIPS - SPED	20,000	0	20,000	.00	.00	20,000.00	.0%

FOR 2021 13

JOURNAL DETAIL 2021 1 TO 2021 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
553309 SOFTWARE/LICENSES - SPED	58,618	0	58,618	111,008.31	11,856.37	-64,246.68	209.6%
556009 DISTRICT PLACED TUITION - SP	10,383,927	0	10,383,927	10,784,106.18	265,156.21	-665,335.39	106.4%
556109 STATE PLACED TUITION - SPED	800,252	0	800,252	378,568.98	28,372.90	393,310.12	50.9%
558009 STAFF TRANSPORT - SPED	2,000	0	2,000	.00	.00	2,000.00	.0%
561109 INSTRUCT SUPPLIES - SPED	107,017	0	107,017	55,556.28	283.74	51,176.98	52.2%
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	16,067.04	.00	32,972.96	32.8%
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	28,530,800.68	2,606,569.58	1,817,401.74	94.5%
10 TUITION							
556000 DISTRICT PLACED TUITION - RE	861,634	0	861,634	990,681.10	.00	-129,047.10	115.0%
556100 STATE PLACED TUITION - REG	120,000	0	120,000	7,936.50	.00	112,063.50	6.6%
TOTAL TUITION	981,634	0	981,634	998,617.60	.00	-16,983.60	101.7%
50 SALARIES							
518000 WORKERS' COMP SALARY	0	0	0	6,814.30	.00	-6,814.30	100.0%
TOTAL SALARIES	0	0	0	6,814.30	.00	-6,814.30	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 13

JOURNAL DETAIL 2021 1 TO 2021 13

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	-15,000.00	.00	-84,193.00	15.1%
580200	ANTICIPATED REVENUE - TUITIO	-157,957	0	-157,957	-157,979.00	.00	22.00	100.0%
580300	ANTICIPATED REVENUE - MEDICA	-480,790	0	-480,790	-147,821.01	.00	-332,968.99	30.7%
580400	ANTICIPATED REVENUE - EX COS	-3,810,650	0	-3,810,650	-3,601,565.00	.00	-209,085.00	94.5%
580500	COVID RELIEF FUND	0	0	0	-80,335.37	.00	80,335.37	100.0%
582000	PUPIL SERVICES	0	0	0	5,304.00	.00	-5,304.00	100.0%
	TOTAL OTHER/MISCELLANEOUS	-4,548,590	0	-4,548,590	-3,997,396.38	.00	-551,193.62	87.9%
	GRAND TOTAL	119,022,000	-17,416,126	101,605,874	89,201,324.86	11,202,789.96	1,201,758.96	98.8%

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FOOD SERVICE SUMMARY

DESCRIPTOR	19-20	19-20	20-21	Snapshot 6/30/21
	BUDGET	ACTUAL	BUDGET	YTD
INCOME:				
CASH SALES INCOME	348,545	226,882	318,448	8,750
FEDERAL REIMBURSEMENT	2,675,419	2,573,652	2,996,282	2,313,422
STATE REIMBURSEMENT	130,000	152,129	148,436	153,351
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	2,520,454
EXPENDITURES:				
FOOD	1,288,950	1,438,842	1,605,448	1,010,466
INVENTORY ADJUSTMENT		26,614		
LABOR	1,292,798	1,407,834	1,313,251	1,292,620
SUBSTITUTES	25,000	18,793	28,000	18,496
INSURANCE BENEFITS	275,000	253,115	270,000	270,000
F.I.C.A.	104,587	106,057	97,000	98,759
PURCHASED SERVICES & SUPPLIES	139,500	108,164	140,000	51,169
COMPUTER/TRAILER LEASE	15,500	12,590	14,000	19,203
OTHER EXPENSE	22,129	12,243	15,467	17,359
TOTAL EXPENSES	3,163,464	3,384,252	3,483,166	2,778,073
Carryover Balance	0	0		
NET PROFIT OR LOSS		(418,205)		(257,618)

07/10/2021 06:25
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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	12	258	BUA	06/10/2021	06/10/2021	ATHLETICS	JodiBond	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB		
	ACCOUNT					ACCOUNT DESCRIPTION						
1	A2003210	569307					HS SUPPLIES			16,260.00		
	001	-22-50-0000-3210-200-569307-					ATHLETIC SUPPLIES					
2	A3003210	569307					HS SUPPLIES	16,260.00				
	001	-22-50-0000-3210-300-569307-					ATHLETIC SUPPLIES					
** 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	12	263	BUA	06/10/2021	06/10/2021	OTL	JodiBond	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB		
	ACCOUNT					ACCOUNT DESCRIPTION						
1	A4002210	561102					OTL STIPENDS			2,783.66		
	001	-22-50-0000-2210-400-561102-					INSTRUCT SUPPLIES - INSTRUCT					
2	A4002210	511192					OTL STIPENDS	2,783.66				
	001	-22-50-0000-2210-400-511192-					CO-CURRICULAR STIPENDS - INSTR					
** 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	12	364	BUA	06/17/2021	06/17/2021	ART	JodiBond	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB		
	ACCOUNT					ACCOUNT DESCRIPTION						
1	A4001102	569002					PRINTED ARTWORK FOR FESTIV			111.00		
	001	-22-50-0000-1102-400-569002-					OFFICE SUPPLIES - INSTRUCTION					
2	A4001102	555002					PRINTED ARTWORK FOR FESTIV	111.00				
	001	-22-50-0000-1102-400-555002-					PRINTING & BINDING - 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	12	603	BUA	06/25/2021	06/25/2021	SUPER	JodiBond	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB		
	ACCOUNT					ACCOUNT DESCRIPTION						

07/10/2021 06:25
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CITY OF BRISTOL
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P 2
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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	12	603	BUA	06/25/2021	06/25/2021	SUPER	JodiBond	1	N	Hist	2021	
LN	ORG ACCOUNT	OBJECT PROJ	REF1	REF2	REF3 ACCOUNT	DESCRIPTION	DEBIT	CREDIT	OB			
1	A4002310	551703				FOR A. LEES FEES		300.00				
	001	-22-50-0000-2310-400-551703-				FIELD TRIPS - INSTRUCTION						
2	A4002310	532302				FOR A. LEES FEES	300.00					
	001	-22-50-0000-2310-400-532302-				PROF SERVICES - OTHER - INST						
** 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	12	710	BUA	06/30/2021	06/30/2021	TECH	JodiBond	1	N	Hist	2021	
LN	ORG ACCOUNT	OBJECT PROJ	REF1	REF2	REF3 ACCOUNT	DESCRIPTION	DEBIT	CREDIT	OB			
1	A4002227	573008				LENOVO BATCH FIX	44,067.00					
	001	-22-50-0000-2227-400-573008-				EQUIPMENT - TECHNOLOGY						
2	A1202227	573008				LENOVO BATCH FIX		100.00				
	001	-22-50-0000-2227-120-573008-				EQUIPMENT - TECHNOLOGY						
3	A1302227	573008				LENOVO BATCH FIX		2,660.00				
	001	-22-50-0000-2227-130-573008-				EQUIPMENT - TECHNOLOGY						
4	A1502227	573008				LENOVO BATCH FIX		5,100.00				
	001	-22-50-0000-2227-150-573008-				EQUIPMENT - TECHNOLOGY						
5	A1602227	573008				LENOVO BATCH FIX		2,597.00				
	001	-22-50-0000-2227-160-573008-				EQUIPMENT - TECHNOLOGY						
6	A1902227	573008				LENOVO BATCH FIX		5,100.00				
	001	-22-50-0000-2227-190-573008-				EQUIPMENT - TECHNOLOGY						
7	A1952227	573008				LENOVO BATCH FIX		5,100.00				
	001	-22-50-0000-2227-195-573008-				EQUIPMENT - TECHNOLOGY						
8	A2202227	573008				LENOVO BATCH FIX		3,450.00				
	001	-22-50-0000-2227-220-573008-				EQUIPMENT - TECHNOLOGY						
9	A2302227	573008				LENOVO BATCH FIX		2,960.00				
	001	-22-50-0000-2227-230-573008-				EQUIPMENT - TECHNOLOGY						
10	A3102227	573008				LENOVO BATCH FIX		3,400.00				
	001	-22-50-0000-2227-310-573008-				EQUIPMENT - TECHNOLOGY						
11	A3202227	573008				LENOVO BATCH FIX		3,400.00				
	001	-22-50-0000-2227-320-573008-				EQUIPMENT - TECHNOLOGY						
12	A8102227	573008				LENOVO BATCH FIX		5,100.00				
	001	-22-50-0000-2227-810-573008-				EQUIPMENT - TECHNOLOGY						
13	A8202227	573008				LENOVO BATCH FIX		5,100.00				
	001	-22-50-0000-2227-820-573008-				EQUIPMENT - TECHNOLOGY						
** JOURNAL TOTAL							0.00	0.00				
** GRAND TOTAL							0.00	0.00				

07/10/2021 06:25
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P 3
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**CITY OF BRISTOL - BRISTOL BOARD OF EDUCATION
SPECIAL EDUCATION FISCAL YEAR 2020-2021**

July 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 2020	1st	1st	
																	PRIOR MONTH	PRIOR MONTH	6/1/2020	PRIOR MONTH	PRIOR MONTH	6/1/2020	
SPED Enrollment	1624				1772				1655				1675				1687				12	0.72%	-85
Out of District - Private	108				119				117				108				109				1	0.93%	-10
Out of District - Public	54				60				59				70				64				-6	-8.57%	4
Risk Assessment	1				1				0				7				12				n/a	n/a	Cumulative : 19
Psychiatric Evaluation	1				0				0				1				1				n/a	n/a	Cumulative: 2
Independent Ed. Evaluation	0				2				0				1				1				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	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				

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																	APRIL	MAY	JUNE	JULY
																	1st	1st	1st	1st
																	PRIOR MONTH	PRIOR MONTH	PRIOR MONTH	PRIOR MONTH
SPED Enrollment	1754	1	0.06%	-18	1762	8	0.46%	-10	1780	18	1.02%	8	1777	-3	-0.17%	5				
Out of District - Private	113	1	0.89%	-6	114	1	0.88%	-5	110	-4	-3.51%	-9	109	-1	-0.91%	-10				
Out of District - Public	75	1	1.35%	15	73	-2	-2.67%	13	76	3	4.11%	16	79	3	3.95%	19				
Risk Assessment	34	n/a	n/a	Cumulative: 117	24	n/a	n/a	Cumulative: 141	32	n/a	n/a	Cumulative: 173	4	n/a	n/a	Cumulative: 177				
Psychiatric Evaluation	0	n/a	n/a	Cumulative: 16	0	n/a	n/a	Cumulative: 16	4	n/a	n/a	Cumulative: 20	0	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: 2	1	n/a	n/a	Cumulative: 3				

	(Aug 28th)	1-Sep	1-Oct	1-Nov	1-Dec	1-Jan	1-Feb	1-Mar	1-Apr	1-May	1-Jun	1-Jul
	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% 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	1777 of TBD	
	20.50%	20.81%	20.90%	21.12%	21.42%	21.47%	21.61%	21.63%	21.67%	21.88%	TBD	