

## **Finance & Operations Committee Meeting**

Wednesday, March 13, 2024 6:00 PM

BOE - Room 36 and via Zoom Meeting Platform, 129 Church Street, Bristol, CT  
06010

1. **Call To Order and Pledge of Allegiance**
2. **Approval Of Minutes**
3. **Public Comment**
4. **Update of FY 24 Budget**
5. **Cafeteria Report**
6. **Appropriations and Transfers**
7. **Special Services Report**
8. **RFP Results Crossing Guards Services**
9. **RFP Results and Recommendation Special  
Education Specialized Transportation**
10. **City/School Project Updates:**
11. **Finance & Operations Acting Building Committee**
12. **BAIMS - Update on Water Intrusion**
13. **Old Business**
14. **New Business**
15. **Adjournment**



**BRISTOL BOARD OF EDUCATION  
REGULAR FINANCE/OPERATIONS COMMITTEE MEETING MINUTES  
Wednesday, February 14, 2024**

The regular meeting of the Bristol Board of Education Finance/Operations Committee was held on Wednesday, February 14, 2024, at 6:00 p.m. in Room 36 of the Bristol Board of Education and via the Zoom meeting platform.

**PRESENT:** Commissioners: Eric Carlson (virtual) and Shelby Pons, **ALSO PRESENT:** Maria Simmons (virtual), Jennifer Van Gorder (virtual); Lynn Boisvert, Dr. Catherine Carbone, Dr. Michael Dietter, Amy Martino, Marie O'Brien, Peter Fusco, Tara Landon and Iris White (virtual)

**EXCUSED:** Commissioner Russell Anderson

**Call to Order:**

**1. Call to Order:**

Commissioner Eric Carlson called the meeting to order at 6:02 p.m. and attendees stood for the Pledge of Allegiance.

**2. Approval of Minutes: January 10, 2024 – Regular Finance Committee Minutes**

Approval of the January 10, 2024 – Regular Finance Committee Minutes will remain in DRAFT format as the commissioners present at that meeting are no longer members of the current committee.

**Approval of Minutes: December 12, 2023 – Regular Operations Committee Minutes**

Approval of the December 12, 2023 – Regular Operations Committee Minutes will remain in DRAFT format as the commissioners present at that meeting are no longer members of the current committee.

**3. Public Comment**

Will Cushing – 214 Brentwood Drive – addresses the committee regarding new band uniforms for Bristol Eastern and Bristol Central.

**4. FY 25 Superintendent's Recommended Budget – Updated**

Lynn Boisvert presented the FY 25 Superintendent's Recommended Budget – Update. An overview was given which included a change that has been made since the January budget presentation. We have been notified by the City that our Workmen's Compensation numbers have decreased; resulting in a decrease of our requested budget total to \$5,243,602 which is a 4.13% increase.

On a motion by Shelby Pons, seconded by Eric Carlson;

The Finance Operations Committee voted to approve the Updated FY 25 Superintendent's Recommended Budget with the revised numbers of \$5,243,602 which is a 4.13% increase and send it to the full board for approval.

Discussion followed regarding the sinking fund and prior deficits.

### **5. Update of 23-24 Budget**

Mrs. Boisvert provided the 23-24 Budget Update. The financial snapshot for January FY24 indicates an available balance of \$(8,615,353). As is typical for this time of year, our budget balance is affected by the expenses of Special Education. We will receive the first installment of the Excess Cost grant this month. Bristol's Excess Cost Reimbursement was based on the Governor's Biennial budget allocating 91% to the least wealthy districts. The actual reimbursement rate for February 2024 came through at 72.86%, leaving us with an unanticipated deficit of (\$1,335,599). This is even lower than the 78.92% received in 22-23. The transportation lines will stabilize once we receive corrected invoices from our vendors. Housing-insecure student transportation is a volatile line and is being carefully monitored. While the deficit at this time is large, this trend of increased expenses at this time of year has been observed in previous years. We continue to operate under a budget freeze and will continue to scrutinize all expenditures and open purchase orders across all departments.

### **6. Cafeteria Report**

Mrs. Boisvert provided the Cafeteria Report. The cafeteria is successfully operating with a snapshot balance of \$1,048,292 dollars as of the end of the month. In January, we served 40,835 breakfasts, 95,383 lunches, and 1,368 afterschool program snacks.

### **7. Appropriations Transfers**

Mrs. Boisvert reported that we re-appropriated \$60,700.57 between salary lines in January to adjust to actual expenditures. We also transferred \$42,000 From the DW Athletic stipends line to DW HS Athletic supplies to purchase Esports start-up supplies.

### **8. Special Education Update**

Amy Martino presented the monthly Special Education Report. Tonight, I will be reporting on the special education enrollment count. As of February 1, 2024, 1820 of the 8100 enrolled Bristol students are identified as requiring Special Education programming. This enrollment reflects 22.47% of the total BPS student population. As of February 1st, 122 students with disabilities required out-of-district placements at private special education school programs. There are 81 students requiring special education programming services at other public out-of-district schools, including magnet schools. During the month of January 2024, 21.8% of newly registered students were identified as students with special education programming needs at the time of registration. One newly enrolled student during the month of January received their program and services at an out-of-district special education school program. During January, there were (25) 211 and (8) 911 calls.

### **9. City and School Building Projects Update – Presented by Peter Fusco**

#### **a. Greene-Hills HVAC**

- Hot water piping has been installed on the 2nd floor from the boiler room to the new unit locations.
- The gas line for the 2nd floor boilers has been run to the mechanical room from the first floor
- The soffits have been installed and painted on the first floor
- Ceiling grid has been installed on the first floor (ceiling tiles will be installed after the sprinkler system has been installed on the grid)
- Sav-Mor is installing the refrigeration piping from the first-floor units to the roof
- All new hot water piping on the first floor has been insulated.
- Our electrician is currently installing the new panels and transformers for the new equipment.

**b. New NEMS**

- Design Development Estimate review with D'Amato Downes and third-party estimator, Clough Harbour is scheduled for tomorrow
- We met with QAM for the initial review of interior finishes today
- The Design Development Review with the state is being scheduled
- The site plan review was continued to the March Zoning Committee meeting

**10. Finance & Operations Committee Acting Building Committee**

**a. ESSER/ARP**

- Designs are being received and these projects are scheduled to go out to bid by the end of February
- Once bids are back we will bring the estimates back to this committee to review
- There is anticipation this committee will need to decide what projects will get done based on the available ESSER funds. We will know more once the bids are in.
- These projects are contingent on funding and availability of equipment
- SNE is working on the building management system districtwide and continue to work through design and installation

**b. CHMS Underground Storage Tank**

- No Changes - Installation of the new tank is still scheduled for spring

**c. BOE UST**

- The 30-day permanent closure notification was sent to the state
- Construction will begin in early spring

**d. BC & BE Culinary Arts Culinary Arts**

- No Changes - Still waiting for state approval; the project has made it to the priority list.

A question followed regarding when the funds will expire.

**11. Building Rental Fees**

Dr. Dietter presented the Building Rental Fees item for discussion. Commissioners were provided with documents regarding the fee changes. The fee schedule has not been revised in

six years. There is a specific carve-out for BAIMS. This is an informational item. The fee schedule will take effect July 1, 2024.

Questions followed regarding usage by Parks and Recreation, afterschool programs, and grant programs.

#### **12. BAIMS – Lower Level Water Intrusion**

Peter Fusco reported on the BAIMS – Lower Level Water Intrusion.

- We canceled the January building committee meeting at BAIMS due to the water infiltration in the lower level.
- Conducted two walkthroughs with the insurance carrier and are awaiting approval to proceed with remediation and restoration
- Review of the change orders for redundant heat and air curtain have been put on hold until remediation is complete

#### **13. Old Business**

There was no Old Business to come before the committee.

#### **14. New Business**

There was no New Business to come before the committee.

#### **15. Adjournment**

With no other business before the committee, the meeting was adjourned. (6:45 p.m.)

Respectfully Submitted:



Susan Everett  
Recording Secretary  
Bristol Board of Education

YEAR-TO-DATE BUDGET REPORT

FOR 2024 08

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>01 GENERAL CONTROL</b>							
511001 SUPERINTENDENT/DEPUTY SALARI	424,625	0	424,625	275,365.39	171,634.61	-22,375.00	105.3%
511021 SUPERVISOR SALARIES - GENERA	340,337	0	340,337	220,593.88	127,179.92	-7,436.80	102.2%
512001 CENTRAL ADMIN SALARIES - GEN	124,217	0	124,217	80,771.61	44,911.52	-1,466.13	101.2%
512021 SECRETARY SALARIES - GENERAL	656,292	0	656,292	428,335.69	241,373.99	-13,417.68	102.0%
532301 PROF SERVICES - OTHER - GEN	50,000	0	50,000	24,709.75	30,164.88	-4,874.63	109.7%
533011 OTHER PROF/TECH - GENERAL	133,300	-4,592	128,708	97,905.43	38,158.72	-7,355.96	105.7%
544401 RENTS & LEASES - GENERAL	350,000	0	350,000	247,753.60	142,893.88	-40,647.48	111.6%
553001 TELEPHONE - GENERAL	190,000	0	190,000	99,540.68	57,030.14	33,429.18	82.4%
553101 POSTAGE - GENERAL	80,000	0	80,000	70,954.66	9,443.32	-397.98	100.5%
553301 SOFTWARE/LICENSES - GENERAL	18,000	36,170	54,170	46,115.00	55.00	8,000.00	85.2%
555001 PRINTING & BINDING - GENERAL	19,200	0	19,200	6,511.99	2,038.01	10,650.00	44.5%
558001 STAFF TRANSPORT - GENERAL	26,250	-1,250	25,000	17,039.35	.00	7,960.65	68.2%
559001 OTHER PURCHASED SERVICES - G	18,000	-6,702	11,298	5,460.50	.00	5,837.50	48.3%
561201 ADMIN SUPPLIES - GENERAL	22,000	-435	21,565	3,921.26	3,444.58	14,198.98	34.2%
569001 OFFICE SUPPLIES - GENERAL	123,000	250	123,250	87,544.66	11,582.65	24,122.69	80.4%
581161 MEMBERSHIPS - STAFF - GEN	8,655	0	8,655	7,334.67	110.00	1,210.33	86.0%
581171 MEMBERSHIPS - DIST - GENERAL	26,160	0	26,160	7,487.00	200.00	18,473.00	29.4%
TOTAL GENERAL CONTROL	2,610,036	23,441	2,633,477	1,727,345.12	880,221.22	25,910.67	99.0%

**02 INSTRUCTION**

511012 PRINCIPAL SALARIES	3,341,641	-222,351	3,119,290	1,962,379.21	1,154,376.74	2,534.48	99.9%
511022 SUPERVISOR SALARIES - INSTRU	1,251,149	161,650	1,412,799	841,737.28	565,487.40	5,574.32	99.6%
511092 SUMMER SCHOOL SALARIES	46,500	0	46,500	.00	.00	46,500.00	.0%
511102 TEACHER SALARIES - INSTRUCT	38,021,489	-86,562	37,934,927	19,326,732.20	19,146,094.52	-537,899.98	101.4%
511142 GUIDANCE COUNSELOR SALARIES	2,115,032	0	2,115,032	1,059,534.59	1,041,030.27	14,467.14	99.3%
511152 LIBRARY MEDIA SALARIES - INS	610,726	-56,115	554,611	261,846.69	271,305.95	21,458.69	96.1%
511162 SUBSTITUTE TEACHER SALARIES	830,000	0	830,000	575,263.69	.00	254,736.31	69.3%
511172 INTERN/TUTOR SALARIES - INST	64,355	164,545	228,900	32,907.96	16,305.96	179,686.08	21.5%
511182 NON CERT INSTRUCTION SALARIE	66,625	27,810	94,435	72,200.23	52,188.75	-29,953.98	131.7%
511192 CO-CURRICULAR STIPENDS - INS	173,788	0	173,788	45,716.48	.00	128,071.52	26.3%
512022 SECRETARY SALARIES - INSTRUC	2,407,407	-2,022	2,405,385	1,492,192.30	936,212.35	-23,019.65	101.0%
512032 SUBSTITUTE SECRETARY SALARIE	5,000	0	5,000	18,145.36	2,896.80	-16,042.16	420.8%
512072 PARA SALARIES - INSTRUCTION	757,174	-27,810	729,364	480,340.79	452,221.97	-203,198.76	127.9%
512082 INTERVENTION SPECIALISTS	215,910	0	215,910	109,919.89	93,156.96	12,833.15	94.1%
532202 PROF ED SERVICES - INSTRUCI	78,114	0	78,114	25,499.54	3,295.55	49,318.91	36.9%
532302 PROF SERVICES - OTHER - INST	22,200	-846	21,354	12,713.13	5,087.56	3,553.19	83.4%

# CITY OF BRISTOL



## YEAR-TO-DATE BUDGET REPORT

FOR 2024 08

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
532402 FIELD TRIPS/ADMISSION - INST	25,300	-5,500	19,800	5,189.89	559.36	14,050.75	29.0%
533012 OTHER PROF/TECH - INSTRUCTIO	1,960	385	2,345	1,748.97	.00	596.03	74.6%
543002 REPAIRS & MAINT - INSTRUCTIO	50,806	1,634	52,440	33,339.98	11,440.00	7,659.87	85.4%
544402 RENTS & LEASES - INSTRUCTION	83,070	0	83,070	56,053.33	38,346.17	-11,329.50	113.6%
553102 POSTAGE - INSTRUCTION	1,290	0	1,290	848.00	236.00	206.00	84.0%
553302 SOFTWARE/LICENSES - INSTRUCT	226,239	-31,087	195,152	115,111.75	704.80	79,335.60	59.3%
555002 PRINTING & BINDING - INSTRUC	57,960	4,018	61,978	42,920.58	7,971.63	11,085.55	82.1%
558002 STAFF TRANSPORT - INSTRUCTIO	15,300	0	15,300	3,447.15	6,555.00	5,297.85	65.4%
559002 OTHER PURCHASED SERVICES - I	1,000	0	1,000	.00	.00	1,000.00	.0%
561102 INSTRUCT SUPPLIES - INSTRUCT	572,552	15,051	587,603	433,740.61	78,909.70	74,952.84	87.2%
561202 ADMIN SUPPLIES - INSTRUCTION	12,500	-2,272	10,228	4,887.07	21.12	5,319.73	48.0%
561502 COMP MEDIA SUPPLIES - INSTRU	200	0	200	.00	.00	200.00	.0%
564102 TEXTBOOKS - INSTRUCTION	128,280	-2,296	125,984	22,562.50	.00	103,421.81	17.9%
564112 REPLACEMENT TEXTBOOKS	7,500	0	7,500	3,610.46	.00	3,889.54	48.1%
564202 LIB BOOKS/MAG SUBS - INSTR	95,905	846	96,751	58,940.40	6,903.94	30,906.78	68.1%
565002 STUDENT RECOGNITION - INSTRU	9,297	-360	8,937	2,122.36	1,991.64	4,823.00	46.0%
569002 OFFICE SUPPLIES - INSTRUCTION	77,206	14,012	91,218	42,819.59	6,788.79	41,610.08	54.4%
573002 EQUIPMENT - INSTRUCTION	15,880	5,956	21,836	7,339.37	11,523.08	2,973.55	86.4%
581162 MEMBERSHIPS - STAFF - INSTRU	17,800	132	17,932	15,230.55	1,484.00	1,217.45	93.2%
581172 MEMBERSHIPS - DIST - INSTRUC	36,777	2,523	39,300	26,154.61	2,710.00	10,435.39	73.4%
<b>TOTAL INSTRUCTION</b>	<b>51,443,932</b>	<b>-38,658</b>	<b>51,405,274</b>	<b>27,193,196.51</b>	<b>23,915,806.01</b>	<b>296,271.58</b>	<b>99.4%</b>

### 03 TRANSPORTATION

512043 TRANSPORTATION SALARIES	78,232	0	78,232	49,970.99	26,664.01	1,597.00	98.0%
533013 OTHER PROF/TECH - TRANSPORT	230,000	0	230,000	116,259.17	115,181.03	-1,440.20	100.6%
551003 REGULAR PUPIL TRANSPORTATION	3,510,348	0	3,510,348	53,601.37	3,104,560.49	352,186.14	90.0%
551203 IN TOWN TRANSPORT - VOTECH	29,113	0	29,113	23,999.03	24,650.53	-19,536.56	167.1%
551303 PRIVATE SCHOOL TRANSPORT	606,735	0	606,735	255,147.57	241,871.07	109,716.36	81.9%
551403 OUT OF TOWN TRANSPORT - VOTE	277,348	0	277,348	147,098.88	135,502.08	-5,252.96	101.9%
551503 OUT OF TOWN TRANSPORT - VOAG	127,854	0	127,854	66,397.84	61,453.32	2.84	100.0%
551703 FIELD TRIPS - INSTRUCTION	25,520	786	26,306	4,291.00	8,760.77	13,254.31	49.6%
551813 HOMELESS IN-TOWN SPED	10,000	0	10,000	.00	.00	10,000.00	.0%
551823 HOMELESS IN-TOWN REG	18,000	0	18,000	.00	28,346.00	-10,346.00	157.5%
551833 HOMELESS OUT OF TOWN SPED	60,000	0	60,000	.00	37,320.00	22,680.00	62.2%
551843 HOMELESS OUT OF TOWN REG	92,000	0	92,000	6,633.32	266,903.31	-181,536.63	297.3%
551903 ATHLETIC TRANSPORTATION	188,045	0	188,045	66,685.75	115,214.25	6,145.00	96.7%
562703 FUEL PUPIL TRANSPORTATION	382,500	0	382,500	236,322.59	82,942.29	63,235.12	83.5%
569003 OFFICE SUPPLIES - TRANSPORT	359	0	359	.00	.00	359.00	.0%
581173 MEMBERSHIPS - DIST - TRANSP	350	0	350	.00	.00	350.00	.0%
<b>TOTAL TRANSPORTATION</b>	<b>5,636,404</b>	<b>786</b>	<b>5,637,190</b>	<b>1,026,407.51</b>	<b>4,249,369.15</b>	<b>361,413.42</b>	<b>93.6%</b>

YEAR-TO-DATE BUDGET REPORT

FOR 2024 08

04	OPERATION OF PLANT	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>04 OPERATION OF PLANT</b>								
512064	CUSTODIAN SALARIES - PLANT	3,431,368	0	3,431,368	2,185,730.09	1,354,242.41	-108,604.50	103.2%
512264	SUBSTITUTE CUSTODIANS	45,000	0	45,000	3,832.52	.00	41,167.48	8.5%
515104	OVERTIME - OPERATION	122,000	0	122,000	124,556.52	.00	-2,556.52	102.1%
515114	OVERTIME - BUILDING RENTAL	25,000	0	25,000	25,821.42	.00	-821.42	103.3%
541014	ELECTRICITY	1,872,500	0	1,872,500	604,928.08	662,342.59	605,229.33	67.7%
541024	NATURAL GAS	580,500	0	580,500	284,603.35	300,146.65	-4,250.00	100.7%
541034	HEATING FUEL	527,000	0	527,000	278,141.68	248,858.32	.00	100.0%
541104	WATER & SEWER CHARGES	140,000	0	140,000	73,307.15	66,692.85	.00	100.0%
543004	REPAIRS & MAINT - OPERATION	175,000	0	175,000	127,736.11	49,038.69	-1,774.80	101.0%
552004	PROPERTY INSURANCE	288,044	0	288,044	324,408.53	.00	-36,364.53	112.6%
552104	LIABILITY INSURANCE - PLANT	529,070	0	529,070	576,712.26	.00	-47,642.26	109.0%
561304	CUSTODIAN SUPPLIES	450,000	0	450,000	249,981.73	55,168.94	144,849.33	67.8%
573004	EQUIPMENT - OPERATION	171,115	0	171,115	7,452.77	.00	163,662.23	4.4%
	TOTAL OPERATION OF PLANT	8,356,597	0	8,356,597	4,867,212.21	2,736,490.45	752,894.34	91.0%

<b>05 MAINTENANCE OF PLANT</b>								
512005	CENTRAL ADMIN SALARIES - MAI	268,270	0	268,270	192,769.50	116,850.21	-41,349.71	115.4%
512025	SECRETARY SALARIES - MAINT	138,420	0	138,420	62,670.77	20,615.00	55,134.23	60.2%
512055	MAINTENANCE SALARIES	893,112	0	893,112	550,364.97	359,278.96	-16,531.93	101.9%
515105	OVERTIME - MAINTENANCE	15,000	0	15,000	33,610.47	.00	-18,610.47	224.1%
532305	PROF SERVICES - OTHER - MAIN	0	300	300	288.04	.00	11.96	96.0%
533015	OTHER PROF/TECH - MAINTENANC	92,172	0	92,172	32,352.11	27,938.07	31,881.82	65.4%
543005	REPAIRS & MAINT - MAINTENANC	630,000	-300	629,700	592,196.64	287,572.75	-250,069.39	139.7%
543505	FIELD MAINT - PLANT	135,750	0	135,750	70,295.14	56,704.86	8,750.00	93.6%
553305	SOFTWARE/LICENSES - MAINT OF	0	26,402	26,402	24,912.83	.00	1,488.97	94.4%
555005	PRINTING & BINDING - SECURIT	5,000	0	5,000	2,000.00	.00	3,000.00	40.0%
561405	MAINTENANCE SUPPLIES - PLANT	420,000	0	420,000	243,054.83	132,558.88	44,386.29	89.4%
569005	OFFICE SUPPLIES - MAINTENANC	250	0	250	117.54	132.46	.00	100.0%
573005	EQUIPMENT - MAINTENANCE	130,000	0	130,000	7,573.07	1,820.40	120,606.53	7.2%
573405	BUILDING & SITE IMPROVEMENTS	150,000	0	150,000	52,652.87	26,818.96	70,528.17	53.0%
581175	MEMBERSHIPS - DIST - PLANT	32,447	-26,402	6,045	7,076.00	170.00	-1,200.80	119.9%
581205	VANDALISM	25,000	0	25,000	1,900.00	3,500.00	19,600.00	21.6%
	TOTAL MAINTENANCE OF PLANT	2,935,421	0	2,935,421	1,873,834.78	1,033,960.55	27,625.67	99.1%

06 BENEFITS & FIXED

YEAR-TO-DATE BUDGET REPORT

FOR 2024 08

06	BENEFITS & FIXED	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
520006	EMPLOYEE BENEFITS	20,759	0	20,759	21,175.00	.00	-416.00	102.0%
520106	LIFE INSURANCE	80,000	0	80,000	52,603.10	27,396.90	.00	100.0%
520306	MEDICAL/PRESCRIPTION	14,439,179	0	14,439,179	14,351,201.00	.00	87,978.00	99.4%
520316	DENTAL	554,134	0	554,134	605,117.70	.00	-50,983.70	109.2%
520326	MEDICAL/PRESCRIPTION - RETIR	1,120,391	0	1,120,391	1,279,797.00	.00	-159,406.00	114.2%
520406	WORKERS COMPENSATION	1,152,457	0	1,152,457	1,108,800.00	.00	43,657.00	96.2%
520506	SHORT TERM DISABILITY	39,450	0	39,450	24,933.16	11,066.84	3,450.00	91.3%
520516	LONG TERM DISABILITY	18,008	0	18,008	11,663.57	6,336.43	8.00	100.0%
520706	SOCIAL SECURITY	1,018,695	0	1,018,695	720,852.78	.00	297,842.22	70.8%
520756	MEDICARE	1,043,902	0	1,043,902	637,998.15	.00	405,903.85	61.1%
520806	EMPLOYEE ASSISTANCE PROGRAM	21,500	0	21,500	23,790.00	.00	-2,290.00	110.7%
521006	SEVERANCE PAY	350,000	0	350,000	178,962.52	.00	171,037.48	51.1%
521106	EDUCATION REIMBURSEMENT	15,000	0	15,000	10,886.00	.00	4,114.00	72.6%
521206	UNEMPLOYMENT INSURANCE	75,000	0	75,000	29,586.00	45,414.00	.00	100.0%
521306	BOOTS ALLOWANCE EMPLOYEE BEN	7,300	0	7,300	2,394.65	.00	4,905.35	32.8%
	TOTAL BENEFITS & FIXED	19,955,775	0	19,955,775	19,059,760.63	90,214.17	805,800.20	96.0%

07 ATHLETICS & STUDENT

511027	SUPERVISOR SALARIES - ATHLET	211,524	62,752	274,276	160,444.23	119,075.70	-5,244.43	101.9%
511187	COACHING STIPENDS	924,112	-42,000	882,112	574,439.36	.00	307,672.64	65.1%
511197	CO-CURRICULAR STIPENDS - SA	487,349	9,000	496,349	250,442.71	.00	245,906.29	50.5%
512027	SECRETARY SALARIES - ATHLETI	22,768	0	22,768	14,522.00	8,446.00	-200.00	100.9%
532207	PROF ED SERVICES - ATHLETICS	455	0	455	.00	.00	455.00	.0%
532307	PROF SERVICES - OTHER - ATHL	99,500	0	99,500	54,461.50	33,498.39	11,540.11	88.4%
532407	FIELD TRIPS/ADMISSION - SA	263	0	263	.00	.00	263.00	.0%
532607	ATHLETIC OFFICIALS	141,334	-1,200	140,134	113,612.00	.00	26,522.00	81.1%
543507	FIELD MAINT - ATHLETICS	54,500	0	54,500	7,533.20	2,055.79	44,911.01	17.6%
544407	RENTS & LEASES - ATHLETICS	12,111	0	12,111	4,216.89	3,783.11	4,111.00	66.1%
552107	LIABILITY INSURANCE - ATHLET	190,000	-24,737	165,263	156,725.00	.00	8,537.64	94.8%
555017	PRINTING & BINDING - SA	4,700	0	4,700	2,733.36	1,282.00	684.64	85.4%
558007	STAFF TRANSPORT - ATHLETICS	0	0	0	1,859.00	.00	-1,859.00	100.0%
561107	INSTRUCT SUPPLIES - SA	21,425	-636	20,789	16,342.61	1,065.32	3,381.07	83.7%
565007	STUDENT RECOGNITION - SA	37,046	-4,522	32,524	9,263.55	8,711.05	14,549.40	55.3%
569007	OFFICE SUPPLIES - ATHLETICS	500	0	500	292.32	207.68	.00	100.0%
569017	OFFICE SUPPLIES - SA	300	0	300	.00	247.00	53.00	82.3%
569307	ATHLETIC SUPPLIES	99,000	45,149	144,149	93,273.92	33,011.27	17,863.49	87.6%
573007	EQUIPMENT - ATHLETICS	0	11,940	11,940	10,797.44	.00	1,142.56	90.4%
581177	MEMBERSHIPS - DIST - ATHLETI	7,080	0	7,080	8,994.32	.00	-1,914.32	127.0%
581187	MEMBERSHIPS - DIST - SA	2,493	0	2,493	385.00	.00	2,108.00	15.4%
	TOTAL ATHLETICS & STUDENT	2,316,460	55,745	2,372,205	1,480,338.41	211,383.31	680,483.10	71.3%

YEAR-TO-DATE BUDGET REPORT

FOR 2024 08

08	CAPITAL & TECHNOLOGY	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>08 CAPITAL &amp; TECHNOLOGY</b>								
511188	NON CERTIFIED SALARIES - TEC	0	6,297	6,297	3,775.25	.00	2,521.75	60.0%
512028	SECRETARY SALARIES - TECH	56,920	1,729	58,649	40,952.73	21,753.87	-4,057.60	106.9%
512088	SUBSTITUTE TECH SALARIES	0	0	0	10,923.00	.00	-10,923.00	100.0%
513008	TECH SALARIES	679,532	0	679,532	422,969.62	207,004.86	49,557.52	92.7%
515108	OVERTIME - TECHNOLOGY	5,000	0	5,000	7,796.97	.00	-2,796.97	155.9%
533018	OTHER PROF/TECH - CAPITAL/TE	103,100	-4,718	98,382	68,252.00	17,116.00	13,014.00	86.8%
543008	REPAIRS & MAINT - TECH	98,498	-3,308	95,190	65,905.66	2,071.76	27,212.58	71.4%
544408	RENTS & LEASES - TECH	632,327	0	632,327	541,267.41	64,797.98	26,261.61	95.8%
553308	SOFTWARE/LICENSES - TECH	404,373	22,929	427,302	362,487.08	130.03	64,684.88	84.9%
561108	INSTRUCT SUPPLIES - TECH	0	6,000	6,000	6,000.00	.00	.00	100.0%
561408	MAINTENANCE SUPPLIES - TECH	32,245	-10,118	22,127	6,109.64	5,503.06	10,514.30	52.5%
569008	OFFICE SUPPLIES - TECH	3,698	0	3,698	1,050.59	1,449.41	1,198.00	67.6%
573008	EQUIPMENT - TECHNOLOGY	90,097	4,118	94,215	92,993.00	.00	1,222.00	98.7%
	TOTAL CAPITAL & TECHNOLOGY	2,105,790	22,929	2,128,719	1,630,482.95	319,826.97	178,409.07	91.6%

**09 SPECIAL EDUCATION**

511029	SUPERVISOR SALARIES - SPED	971,179	-15,332	955,847	593,658.43	364,278.94	-2,090.37	100.2%
511109	TEACHER SALARIES - SPED	6,993,086	100,396	7,093,482	3,457,299.31	3,433,690.22	202,492.47	97.1%
511129	PSYCHOLOGIST SALARIES	1,637,310	-48,911	1,588,399	801,114.42	763,662.49	23,622.09	98.5%
511139	SPEECH CLINICIAN SALARIES	1,372,820	-100,396	1,272,424	683,916.67	687,291.72	-98,784.39	107.8%
511169	SUBSTITUTE SALARIES - SPED	0	0	0	23,428.67	.00	-23,428.67	100.0%
511179	INTERN/TUTOR SALARIES - SPED	80,000	0	80,000	56,262.96	.00	23,737.04	70.3%
511199	CO-CURRICULAR STIPENDS - SPE	0	1,000	1,000	352.50	.00	647.50	35.3%
512029	SECRETARY SALARIES - SPED	277,631	0	277,631	176,974.82	101,739.54	-1,083.36	100.4%
512079	PARA SALARIES - SPED	3,934,322	0	3,934,322	2,372,220.77	2,070,086.83	-507,985.60	112.9%
512089	CLINICAL SUPPORT SPECIALIST-	450	0	450	.00	.00	450.00	.0%
512099	OT/PT SALARIES	559,174	1,569	560,743	351,792.05	294,471.79	-85,521.14	115.3%
512279	SUBSTITUTE PARA SALARIES	75,575	0	75,575	337,753.47	87,821.53	-350,000.00	563.1%
532209	PROF ED SERVICES - SPED	18,000	0	18,000	6,054.98	11,550.00	395.02	97.8%
532309	PROF SERVICES - OTHER - SPED	1,922,635	-2,569	1,920,066	2,422,899.94	2,169,001.32	-2,671,834.96	239.2%
532409	FIELD TRIPS/ADMISSION - SPED	2,700	0	2,700	.00	.00	2,700.00	.0%
533019	OTHER PROF/TECH - SPED	121,000	-23,134	97,866	23,847.54	46,152.46	27,865.90	71.5%
543009	REPAIRS & MAINT - SPED	400	0	400	189.99	.00	210.01	47.5%
544409	RENTS & LEASES - SPED	16,600	18,300	34,900	16,569.10	.00	18,330.90	47.5%
551109	IN TOWN TRANSPORT - SPED	2,961,889	0	2,961,889	1,511,279.81	1,035,804.57	414,804.62	86.0%
551609	OUT OF TOWN TRANSPORT - SPED	2,897,318	0	2,897,318	1,589,495.83	1,651,890.84	-344,068.67	111.9%

YEAR-TO-DATE BUDGET REPORT

FOR 2024 08

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
551709 FIELD TRIPS - SPED	5,000	0	5,000	1,755.63	3,244.37	.00	100.0%
553309 SOFTWARE/LICENSES - SPED	82,089	0	82,089	48,318.14	1,724.00	32,046.86	61.0%
556009 DISTRICT PLACED TUITION - SP	10,610,526	0	10,610,526	8,563,982.47	6,229,093.58	-4,182,550.05	139.4%
556109 STATE PLACED TUITION - SPED	455,250	0	455,250	447,639.99	268,305.38	-260,695.37	157.3%
561109 INSTRUCT SUPPLIES - SPED	68,075	-621	67,454	50,605.87	1,998.36	14,849.77	78.0%
569009 OFFICE SUPPLIES - SPED	5,500	0	5,500	1,870.17	750.00	2,879.83	47.6%
573009 EQUIPMENT - SPED	47,625	4,738	52,363	28,211.74	22,150.75	2,000.61	96.2%
581169 MEMBERSHIPS - STAFF - SPED	1,560	717	2,277	675.00	.00	1,602.00	29.6%
581179 MEMBERSHIPS - DIST - SPED	415	0	415	.00	.00	415.00	.0%
TOTAL SPECIAL EDUCATION	35,118,129	-64,243	35,053,886	23,568,170.27	19,244,708.69	-7,758,992.96	122.1%

10 TUITION

556000 DISTRICT PLACED TUITION - RE	960,000	0	960,000	1,121,017.19	.00	-161,017.19	116.8%
556100 STATE PLACED TUITION - REG	50,000	0	50,000	7,936.50	11,797.50	30,266.00	39.5%
TOTAL TUITION	1,010,000	0	1,010,000	1,128,953.69	11,797.50	-130,751.19	112.9%

50 SALARIES

518000 WORKERS' COMP SALARY	0	0	0	8,006.77	.00	-8,006.77	100.0%
TOTAL SALARIES	0	0	0	8,006.77	.00	-8,006.77	100.0%

52 BENEFITS

591516 TRANSFER OUT INT SERV (HEALT	0	-16,264,285	-16,264,285	-16,264,285.00	.00	.00	100.0%
591517 TRANSFER OUT INT SERV (W/C)	0	-1,108,800	-1,108,800	-1,108,800.00	.00	.00	100.0%
TOTAL BENEFITS	0	-17,373,085	-17,373,085	-17,373,085.00	.00	.00	100.0%

58 OTHER/MISCELLANEOUS

580100 ANTICIPATED REVENUE - RENTAL	-40,000	0	-40,000	-25,389.70	.00	-14,610.30	63.5%
580200 ANTICIPATED REVENUE - TUITIO	-157,979	0	-157,979	-51,669.54	.00	-106,309.46	32.7%

YEAR-TO-DATE BUDGET REPORT

FOR 2024 08								
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
580300 ANTICIPATED REVENUE - MEDICA	-450,000	0	-450,000	-133,610.33	.00	-316,389.67	29.7%	
580400 ANTICIPATED REVENUE - EX COS	-3,851,565	0	-3,851,565	-4,194,413.00	.00	342,848.00	108.9%	
TOTAL OTHER/MISCELLANEOUS	-4,499,544	0	-4,499,544	-4,405,082.57	.00	-94,461.43	97.9%	
GRAND TOTAL	126,989,000	-17,373,085	109,615,915	61,785,541.28	52,693,778.02	-4,863,404.30	104.4%	

\*\* END OF REPORT - Generated by Lynn Boisvert \*\*

# CITY OF BRISTOL



## YEAR-TO-DATE BUDGET REPORT

### REPORT OPTIONS

	Field #	Total	Page Break
Sequence 1	10	Y	N
Sequence 2	11	Y	N
Sequence 3	0	N	N
Sequence 4	0	N	N

Report title:  
YEAR-TO-DATE BUDGET REPORT

Includes accounts exceeding 0% of budget.

Print totals only: Y

Print Full or Short description: S

Print full GL account: N

Format type: 1

Double space: N

Suppress zero bal accts: Y

Include requisition amount: N

Print Revenues-Version headings: N

Print revenue as credit: Y

Print revenue budgets as zero: N

Include Fund Balance: N

Print journal detail: N

From Yr/Per: 2024/ 1

To Yr/Per: 2024/ 8

Include budget entries: Y

Incl encumb/liq entries: Y

Sort by JE # or PO #: J

Detail format option: 1

Include additional JE comments: N

Multiyear view: D

Amounts/totals exceed 999 million dollars: N

Year/Period: 2024/ 8

Print MTD Version: N

Roll projects to object: N

Carry forward code: 1

Find Criteria  
Field Name      Field Value

Org                      A\*  
Object  
Project  
Rollup code  
Account type  
Account status

Character Code	2023	Actual	2024 Budget	2024 Revised Budget	YTD Expended	Encumbrances	Available Budget	% of Budget Used
01 - GENERAL CONTROL		2,566,414	2,610,036	2,633,477	1,727,345	880,221	25,911	99.0%
02 - INSTRUCTION		48,747,824	51,443,932	51,405,274	27,193,197	23,915,806	296,271	99.4%
03 - TRANSPORTATION		5,658,384	5,636,404	5,637,190	1,026,408	4,249,369	361,413	93.6%
04 - OPERATION OF PLANT		7,468,241	8,356,597	8,356,597	4,867,212	2,736,490	752,894	91.0%
05 - MAINTENANCE OF PLANT		2,741,585	2,935,421	2,935,421	1,873,835	1,033,961	27,626	99.1%
06 - BENEFITS & FIXED		19,672,592	19,955,775	19,955,775	19,059,761	90,214	805,800	96.0%
07 - ATHLETICS & STUDENT		2,100,728	2,316,460	2,372,205	1,480,338	211,383	680,483	71.3%
08 - CAPITAL & TECHNOLOGY		2,065,852	2,105,790	2,128,719	1,630,483	319,827	178,409	91.6%
10 - TUITION		1,159,522	1,010,000	1,010,000	1,128,954	11,798	-130,751	112.9%
50 - SALARIES/WORK COMP		0	0	0	8,007	0	-8,007	-
58 - OTHER/MISCELLANEOUS/ANTICIPATED REVENUE		-5,540,487	-4,499,544	-4,499,544	-4,405,083	0	-94,461	97.9%
<b>Total</b>		<b>86,640,654</b>	<b>91,870,871</b>	<b>91,935,114</b>	<b>55,590,456</b>	<b>33,449,069</b>	<b>2,895,589</b>	<b>96.9%</b>
<b>Special Education Breakdown</b>								
Special Education		15,019,308	13,779,428	13,746,202	9,212,671	8,007,155	-3,473,624	125.3%
Preschool		988,530	1,088,996	988,590	490,641	445,278	52,671	94.7%
Summer School		116,880	120,599	120,599	180,069	0	-59,470	149.3%
Psychological Services		1,531,278	1,648,060	1,613,242	824,450	763,662	25,130	98.4%
Speech Pathology		1,370,887	1,551,063	1,655,270	746,186	840,274	68,810	95.8%
Transportation		5,739,033	5,864,207	5,864,207	3,102,531	2,690,940	70,736	98.8%
Magnet/Vo-Ag School Tuitions		1,476,299	475,000	475,000	150,649	9,951	314,400	33.8%
Public School Tuitions		2,319,193	1,766,776	1,766,776	2,608,263	1,532,596	-2,374,083	234.4%
Private Facility Tuitions		9,629,818	8,824,000	8,824,000	6,252,710	4,954,852	-2,383,563	127.0%
<b>09 - SPECIAL EDUCATION TOTAL</b>		<b>38,191,225</b>	<b>35,118,129</b>	<b>35,053,886</b>	<b>23,568,170</b>	<b>19,244,709</b>	<b>-7,758,993</b>	<b>122.1%</b>
<b>TOTAL OPERATING BUDGET</b>		<b>124,831,879</b>	<b>126,989,000</b>	<b>126,989,000</b>	<b>79,158,626</b>	<b>52,693,778</b>	<b>-4,863,404</b>	<b>104.1%</b>
<b>REVENUE SOURCES:</b>								
Rentals	\$	(25,390)						
Tuitions	\$	(51,670)						
Medicaid	\$	(133,610)						
Excess Cost	\$	(4,194,413)						
<b>Total Revenue Anticipated, YTD:</b>	<b>\$</b>	<b>(4,405,083)</b>						
							<b>CURRENT OPERATING BUDGET AFTER REVENUE:</b>	
								<b>-\$4,863,404</b>

## FOOD SERVICE SUMMARY

DESCRIPTOR	20-21	21-22	22-23	23-24	Snapshot 2/29/23
	ACTUAL	ACTUAL	ACTUAL	BUDGET	YTD
<b>INCOME:</b>					
CASH SALES INCOME	5,664	21,891	40,032	27,500	15,425
FEDERAL REIMBURSEMENT	2,442,791	5,125,546	4,863,131	4,436,985	2,818,358
STATE REIMBURSEMENT	153,351	280,241	161,816	143,240	183,869
STATE REIMBURSEMENT Fresh Fruits & Vegetables Gra	0	0	194,070	0	110,766
COVID REIMBURSEMENT	44,931	0	0	0	0
INTEREST INCOME	0	145	7,253	0	7,155
OTHER INCOME	5,078	13,547	24,570	15,000	21,125
<b>TOTAL INCOME</b>	<b>2,651,815</b>	<b>5,441,369</b>	<b>5,290,872</b>	<b>4,622,725</b>	<b>3,156,697</b>
<b>EXPENDITURES:</b>					
FOOD	1,174,433	2,384,531	2,852,968	2,111,310	1,735,634
INVENTORY ADJUSTMENT					
LABOR	1,315,363	1,445,434	1,567,533	1,790,800	1,025,074
SUBSTITUTES	18,496	51,272	62,874	45,000	25,198
INSURANCE BENEFITS	235,104	286,600	228,500	243,470	146,082
F.I.C.A.	100,927	105,782	120,150	115,955	77,320
PURCHASED SERVICES & SUPPLIES	52,161	151,397	269,194	261,190	149,480
CAPITAL OUTLAY - EQUIPMENT	0	0	187,443	10,000	106
CONTRACTUAL SERVICES/LEASE	19,203	12,273	15,942	20,000	9,805
OTHER EXPENSE	17,359	16,195	54,744	25,000	76,232
<b>TOTAL EXPENSES</b>	<b>2,933,046</b>	<b>4,453,484</b>	<b>5,359,348</b>	<b>4,622,725</b>	<b>3,244,932</b>
<b>Carryover Balance</b>	0				<b>919,409</b>
NET PROFIT OR LOSS YTD	(281,231)	987,885	(68,476)	0	(88,235)
TOTAL BALANCE AVAILABLE	-	0	0	0	<b>831,174</b>

JOURNAL INQUIRY

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2024	08	100	BUA	02/06/2024	02/06/2024	SALARIES	JodiBond	1	N	Hist	2024	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		DEBIT	CREDIT	OB	
							ACCOUNT DESCRIPTION					
1	A2302122	512072					G MILLS TO CORRECT OBJ PARA SALARIES - INSTRUCTION			27,810.00		
2	A2302122	511182					G MILLS TO CORRECT OBJ NON CERT INSTRUCTION SALARIES		27,810.00			
3	A4002150	511139					L CARLISLE TO CORRECT ORG SPEECH CLINICIAN SALARIES			100,396.00		
4	A1501201	511109					L CARLISLE TO CORRECT ORG TEACHER SALARIES - SPED		100,396.00			
5	A1501201	511139					EDGE SLPS TO CORRECT PROGR SPEECH CLINICIAN SALARIES			205,457.00		
6	A1502150	511139					EDGE SLPS TO CORRECT PROGR SPEECH CLINICIAN SALARIES		205,457.00			
** 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
2024	08	139	BUA	02/07/2024	02/07/2024	ART	JodiBond	1	N	Hist	2024	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		DEBIT	CREDIT	OB	
							ACCOUNT DESCRIPTION					
1	A7101102	561102					REALLOCATE BAIMS TO GHS AR INSTRUCT SUPPLIES - INSTRUCT			1,000.00		
2	A8101102	561102					REALLOCATE BAIMS TO GHS AR INSTRUCT SUPPLIES - INSTRUCT		1,000.00			
** 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
2024	08	149	BUA	02/07/2024	02/07/2024	SALARIES	JodiBond	1	N	Hist	2024	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		DEBIT	CREDIT	OB	
							ACCOUNT DESCRIPTION					
1	A2201200	512079					RE-ALLOC PROGRAM PARAS TO PARA SALARIES - SPED			59,760.40		
2	A2301200	512079					RE-ALLOC PROGRAM PARAS TO PARA SALARIES - SPED			119,861.12		
3	A4001200	512079					RE-ALLOC PROGRAM PARAS TO PARA SALARIES - SPED		179,621.52			

JOURNAL INQUIRY

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2024	08	149	BUA	02/07/2024	02/07/2024	SALARIES	JodiBond	1	N	Hist	2024	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		DEBIT	CREDIT	OB	
							ACCOUNT DESCRIPTION					
4	A3101200	511109					RE-ALLOC PROGRAM TEACH TO			52,728.36		
							TEACHER SALARIES - SPED					
5	A2301200	511109					RE-ALLOC PROGRAM TEACH TO			120,123.05		
							TEACHER SALARIES - SPED					
6	A1601200	511109					RE-ALLOC PROGRAM TEACH TO			159,271.19		
							TEACHER SALARIES - SPED					
7	A2201200	511109					RE-ALLOC PROGRAM TEACH TO			87,731.73		
							TEACHER SALARIES - SPED					
8	A1301200	511109					RE-ALLOC PROGRAM TEACH TO			66,149.31		
							TEACHER SALARIES - SPED					
9	A1201200	511109					RE-ALLOC PROGRAM TEACH TO			124,584.62		
							TEACHER SALARIES - SPED					
10	A1901200	511109					RE-ALLOC PROGRAM TEACH TO			7,509.12		
							TEACHER SALARIES - SPED					
11	A4001200	511109					RE-ALLOC PROGRAM TEACH TO		618,097.38			
							TEACHER SALARIES - SPED					
** 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
2024	08	217	BUA	02/09/2024	02/09/2024	TECH	JodiBond	1	N	Hist	2024	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		DEBIT	CREDIT	OB	
							ACCOUNT DESCRIPTION					
1	A4002228	543008					CONSULTING STIPEND FOR L E			3,308.00		
							REPAIRS & MAINT - TECH					
2	A4002228	511188					CONSULTING STIPEND FOR L E		3,308.00			
							NON CERTIFIED SALARIES - TECH					
** 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
2024	08	309	BUA	02/12/2024	02/12/2024	OTL	JodiBond	1	N	Hist	2024	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		DEBIT	CREDIT	OB	
							ACCOUNT DESCRIPTION					
1	A3102195	511172					AVID FIELD TRIPS			700.00		
							INTERN/TUTOR SALARIES - INSTR					

JOURNAL INQUIRY

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2024	08	309	BUA	02/12/2024	02/12/2024	OTL	JodiBond	1	N	Hist	2024	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		DEBIT	CREDIT	OB	
							ACCOUNT DESCRIPTION					
2	A3102195	561102					AVID FIELD TRIPS INSTRUCT SUPPLIES - INSTRUCT		700.00			
									** 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
2024	08	311	BUA	02/12/2024	02/12/2024	ATHLETICS	JodiBond	1	N	Hist	2024	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		DEBIT	CREDIT	OB	
							ACCOUNT DESCRIPTION					
1	A2003210	532607					MS OFFICIALS TO HS OFFICIA ATHLETIC OFFICIALS			19,509.00		
2	A3003210	532607					MS OFFICIALS TO HS OFFICIA ATHLETIC OFFICIALS		19,509.00			
3	A4003210	552107					MOVE INSURANCE TO ATH SUPP LIABILITY INSURANCE - ATHLETIC			3,148.68		
4	A3003210	569307					MOVE INSURANCE TO ATH SUPP ATHLETIC SUPPLIES		3,148.68			
									** 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
2024	08	355	BUA	02/15/2024	02/15/2024	BCHS	JodiBond	1	N	Hist	2024	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		DEBIT	CREDIT	OB	
							ACCOUNT DESCRIPTION					
1	A3101111	581172					BUSES FOR MATH TEAM MEETS MEMBERSHIPS - DIST - INSTRUCT			355.00		
2	A3101111	551703					BUSES FOR MATH TEAM MEETS FIELD TRIPS - INSTRUCTION		355.00			
									** 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
2024	08	392	BUA	02/16/2024	02/16/2024	SPEP	JodiBond	1	N	Hist	2024	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		DEBIT	CREDIT	OB	
							ACCOUNT DESCRIPTION					

JOURNAL INQUIRY

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2024	08	392	BUA	02/16/2024	02/16/2024	SPED	JodiBond	1	N	Hist	2024	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		DEBIT	CREDIT	OB	
							ACCOUNT DESCRIPTION					
1	A4001200	533019					REAPPROPRIATE FOR MEMBERSH			717.00		
2	A4001200	581169					OTHER PROF/TECH - SPED REAPPROPRIATE FOR MEMBERSH MEMBERSHIPS - STAFF - SPED		717.00			
** 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
2024	08	539	BUA	02/26/2024	02/26/2024	MUSIC	JodiBond	1	N	Hist	2024	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		DEBIT	CREDIT	OB	
							ACCOUNT DESCRIPTION					
1	A4001112	581172					membership for cmea			132.00		
2	A4001112	581162					MEMBERSHIPS - DIST - INSTRUCT membership for cmea MEMBERSHIPS - STAFF - INSTRUCT		132.00			
** JOURNAL TOTAL									0.00	0.00		
** GRAND TOTAL									0.00	0.00		

9 Journals printed

\*\* END OF REPORT - Generated by Lynn Boisvert \*\*

Bristol Enrollment Trend Data  
 Special Education March 1, 2024 Reporting

As of March 1, 2024  
 BOE Finance Committee Meeting

**Special Education Enrollment Trends**

Special Education – New enrollment trends March 2023 to present:		
	% of new enrollment eligible for services	Outplaced students
<b>March</b>	8%	3
<b>April</b>	10%	1
<b>May</b>	17%	0
<b>June</b>	100%	2
<b>July</b>	N/A	N/A
<b>August</b>	5%	1
<b>September</b>	3%	0
<b>October</b>	57%	4
<b>November</b>	21%	1
<b>December</b>	6%	0
<b>January</b>	5%	1
<b>February</b>	3%	1
<b>Avg./total</b>	21.36%	1.27%

During the month of February 2024, 3% of students newly enrolled to BPS were receiving special education services; one student enrolled during the month of February attended an ODP at the time of enrollment.

The identification rate of Bristol Public School students requiring special education programming as of March 1, 2024 is 1,833 of the 8,136 currently enrolled students, reflecting a 22.53% identification rate.



<b>STUDENT CATEGORY</b>	<b>STUDENT COUNT March 1st</b>	<b>CHANGE SINCE PRIOR MONTH</b>	<b>% CHANGE SINCE PRIOR MONTH</b>
SPED Enrollment	1833	13	0.71%
Out of District - Private	122	0	0%
Out of District - Public	80	-1	-1.23%
Risk Assessment/211	48	n/a	n/a
Psychiatric Evaluation	1	n/a	n/a
Independent Ed. Evaluation	0	n/a	n/a
Calls to 911	10	n/a	n/a

**1-Mar**  
% of enrollment  
1833 of 8136  
22.53%





































# Crossing Guard SERVICES

SCHOOL TRAFFIC CONTROL SERVICES 2P24-063

## FEE SCHEDULE

Prepared For the  
CITY OF BRISTOL



Crossing Guard Services LLC  
Point of Contact: Adam Bryan  
750 Summer Street Suite 750  
Stamford, CT 06901  
Phone: 203-892-0766  
Email: [ABryan@CrossingGuardServices.com](mailto:ABryan@CrossingGuardServices.com)

Crossing Guard Services LLC will pay the crossing guards a minimum of \$16.50 per hour and charge the City \$24.50 per hour. The Supervisor will earn at least \$18.25 per hour, with a billing rate of \$27.10. and their expenses like mileage will be covered. These rates also apply to city events needing guards and supervisors, like parades or fireworks. The pricing will remain the same for at least three years, and if the City requests a wage increase or the minimum wage is increased, the same 1.485 markup applied to the current crossing guard and supervisor wages will be applied to the new rate.

	Hourly Wage	Hourly Bill Rate
<b>Crossing Guard</b>	\$16.50	\$24.50
<b>Supervisor</b>	\$18.25	\$27.10

**Estimated Daily & Annual Rates**

	# of Posts	Hours per Day	Daily Rate	Annual Rate*
<b>Crossing Guards</b>	20	2	\$980.10	\$177,398.10
<b>Supervisor</b>	1	6	\$162.61	\$29,431.96
*annual rate assumes 181 days per year				

**Crossing Guards are paid a minimum of one (1) hour per post in the above “Estimated Daily & Annual Rates” chart. If Crossing Guards work multiple posts per morning and afternoon shifts, that are close to each other, in order to work more than one (1) hour we can revise the estimates. In our experience we can’t find people to work for less than one (1) hour.**

**The rate charged to the City of Bristol includes the following but not limited to:**

- All current Crossing Guards would be offered their same positions provided the Agency approves.
- Full Support of CGS Management – CEO, Vice President, Operations & Recruiting & Training Manager
- Crossing Guards Wage & Taxes – FICA, FUTA, etc.
- Meet all insurance requirements and terms dictated by the City
- One invoice to the Agency for all Crossing Guard hours delivered on a bi-weekly basis
- No long term contract – 30 day termination notice
- Police Officer costs for covering open posts will be reimbursed
- All CT, City & CGS Training Requirements will be met
- Equipment – ANSI Class II Jackets, Hats, Stop Sign, Reflective Vest, Rain Coat, & ID Badge
- Background Checks, Physical Assessments, and Work Eligibility Checks

- Meet all Reporting Requirements set by the City of Bristol – weekly timesheet, master guard list, student count reports, & complaint report
- Complaint intake and resolution services
- \$250.00 referral bonus program
- Site Inspections
- Crossing Guard Scheduling System

2P24-060 Bid Tabulation SPED Transportation (1).xlsx

SCHOOL TRANSPORTATION SITE	Ambassador Wheelchair Service Inc				Curtin Motor Livery Service Inc				B-Line Transportation				CT Transportation Solutions				Collaborative Student Transportation				Kids Wheels LLC			
	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation
ACES MILL ACADEMY	290.00	380.00	270.00	80.00	222.00	302.00	222.00	302.00	261.00	321.00	309.38		315.00	367.00	315.00	386.00	185.00	215.00	180.00	no bid	185.00			185.00
ACES SAIL PROGRAM	290.00	380.00	270.00	80.00	222.00	322.00	222.00	322.00	261.00	321.00	309.38		314.00	366.00	314.00	372.00	185.00	215.00	180.00	no bid	185.00			185.00
ACES VILLAGE SCHOOL	290.00	380.00	270.00	80.00	222.00	302.00	222.00	302.00	246.50	306.50	292.19		318.00	371.00	318.00	376.00	185.00	215.00	180.00	no bid	185.00			185.00
ACES WHITNEY ACADEMY	290.00	380.00	270.00	80.00	282.00	362.00	282.00	362.00					320.00	374.00	320.00	396.00	185.00	215.00	180.00	no bid	185.00			185.00
ADELBROOK LEARNING CTR OF CROMWELL	290.00	380.00	270.00	80.00	186.00	266.00	186.00	266.00	188.50	248.50	223.44		276.00	294.00	276.00	317.00	185.00	215.00	180.00	no bid	155.00			155.00
ADELBROOK LEARNING CTR OF EAST HARTFORD	290.00	380.00	270.00	80.00	216.00	296.00	216.00	296.00	246.50	292.00	275.00		326.00	379.00	326.00	360.00	185.00	215.00	180.00	no bid	155.00			155.00
ADELBROOK LEARNING CTR OF MANCHESTER	290.00	380.00	270.00	80.00	234.00	314.00	234.00	314.00	246.50	306.50	292.19		336.00	393.00	336.00	374.00	185.00	215.00	180.00	no bid	185.00			185.00
AMERICAN SCHOOL FOR THE DEAF	250.00	360.00	240.00	80.00	174.00	254.00	174.00	254.00	217.50	277.50	257.81		292.00	337.00	292.00	325.00	185.00	215.00	180.00	no bid	185.00			185.00
ARCH BRIDGE SCHOOL	290.00	380.00	270.00	80.00	192.00	272.00	192.00	272.00	261.00	321.00	309.38		231.00	266.00	231.00	314.00	185.00	215.00	180.00	no bid	185.00			185.00
ASPIRE LIVING AND LEARNING STAMFORD	350.00	440.00	320.00	80.00	462.00	542.00	462.00	542.00	522.00	582.00	618.75						185.00	215.00	180.00	no bid	250.00			250.00
ASPIRE LIVING AND LEARNING STRATFORD	320.00	400.00	300.00	80.00	372.00	452.00	372.00	452.00									185.00	215.00	180.00	no bid	250.00			250.00
ASPIRE LIVING AND LEARNING TRUMBULL	320.00	400.00	300.00	80.00	372.00	452.00	372.00	452.00	406.00	466.00	481.25		378.00	441.00	378.00	464.00	185.00	215.00	180.00	no bid	225.00			225.00
BEN BRONZ ACADEMY	250.00	360.00	240.00	80.00	162.00	242.00	162.00	242.00	217.50	277.50	257.81		300.00	348.00	300.00	335.00	185.00	215.00	180.00	no bid	185.00			185.00
BENHAVEN ACADEMY	290.00	380.00	270.00	80.00	164.00	244.00	164.00	244.00	232.00	292.00	275.00		281.00	325.00	281.00	344.00	185.00	215.00	180.00	no bid	185.00			185.00
BENHAVEN SCHOOL	290.00	380.00	270.00	80.00	196.00	276.00	196.00	276.00	232.00	292.00	275.00		278.00	320.00	278.00	342.00	185.00	215.00	180.00	no bid	185.00			185.00
CHARLES F. HAYDEN SCHOOL MILFORD	320.00	400.00	320.00	80.00	303.00	383.00	303.00	383.00	377.00	437.00	446.88		372.00	433.00	372.00	469.00	185.00	215.00	180.00	no bid	225.00			225.00
CREC FGTV VALLEY REGIONAL DIAGNOSTIC CTR	250.00	360.00	240.00	80.00	168.00	248.00	168.00	248.00					299.00	346.00	299.00	323.00	185.00	215.00	180.00	no bid	185.00			185.00
CREC IMP PLAINVILLE	250.00	360.00	240.00	80.00	119.00	199.00	119.00	199.00					215.00	299.00	215.00	248.00	185.00	215.00	180.00	no bid	110.00			110.00
CREC JOHN J ALLISON POLARIS CTR	290.00	380.00	240.00	80.00	216.00	296.00	216.00	296.00					325.00	378.00	325.00	358.00	185.00	215.00	180.00	no bid	185.00			185.00
CREC RIVER STREET SCHOOL WINDSOR	290.00	380.00	270.00	80.00	221.00	301.00	221.00	301.00	246.50	306.50	292.19		373.00	434.00	373.00	406.00	185.00	215.00	180.00	no bid	200.00			200.00
CREC RIVER STREET SCHOOL BIRKEN CAMPUS	290.00	380.00	270.00	80.00	221.00	301.00	221.00	301.00	232.00	292.00	275.00		368.00	427.00	368.00	401.00	185.00	215.00	180.00	no bid	185.00			185.00
CREC SOUND BRIDGE	250.00	360.00	260.00	80.00	162.00	242.00	162.00	242.00	290.00	350.00	343.75		284.00	326.00	284.00	317.00	185.00	215.00	180.00	no bid	150.00			150.00
CT JUNIOR REPUBLIC LITCHFIELD	290.00	380.00	260.00	80.00	197.00	277.00	197.00	277.00	232.00	292.00	275.00		242.00	278.00	242.00	308.00	185.00	215.00	180.00	no bid	150.00			150.00
DEVEREUX GLENHOLME SCHOOL	290.00	380.00	270.00	80.00	210.00	290.00	210.00	290.00	275.50	335.50	326.56		263.00	304.00	263.00	332.00	185.00	215.00	180.00	no bid	185.00			185.00
EAGLE HOUSE EDUCATION PROGRAM	290.00	380.00	270.00	80.00	192.00	272.00	192.00	272.00	203.00	263.00	240.63		304.00	352.00	304.00	337.00	185.00	215.00	180.00	no bid	170.00			170.00
EDADVANCE - PARTNERSHIP LEARNING ACADEMY	290.00	380.00	270.00	80.00	174.00	254.00	174.00	254.00	63.80	123.80	75.63		185.00	203.00	185.00	237.00	185.00	215.00	180.00	no bid	110.00			110.00
EDADVANCE - STEPS	290.00	380.00	270.00	80.00	262.00	342.00	262.00	342.00	203.00	263.00	240.63		230.00	244.00	230.00	287.00	185.00	215.00	180.00	no bid	165.00			165.00
EDADVANCE - ACCESS SCHOOL DANBURY	350.00	440.00	320.00	80.00	312.00	392.00	312.00	392.00	377.00	437.00	446.88		379.00	442.00	379.00	476.00	185.00	215.00	180.00	no bid	225.00			225.00
ELIZABETH IVES SCHOOL	290.00	380.00	270.00	80.00	258.00	338.00	258.00	338.00	261.00	321.00	309.38		310.00	360.00	310.00	378.00	185.00	215.00	180.00	no bid	185.00			185.00
FAVARH RIVER BEND TRANSITION ACADEMY	290.00	380.00	270.00	80.00	162.00	242.00	162.00	242.00	188.50	248.50	223.44		294.00	288.00	294.00	284.00	185.00	215.00	180.00	no bid	160.00			160.00
FFVTA ARMINGTON VALLEY TRANSITION ACADEMY	250.00	360.00	240.00	80.00	162.00	242.00	162.00	242.00	232.00	292.00	275.00		277.00	346.00	277.00	333.00	185.00	215.00	180.00	no bid	150.00			150.00
FRESH START SCHOOL CANTON	290.00	380.00	270.00	80.00	162.00	242.00	162.00	242.00	203.00	263.00	240.63		266.00	307.00	266.00	301.00	185.00	215.00	180.00	no bid	150.00			150.00
FOUNDATION SCHOOL MILFORD	320.00	400.00	320.00	80.00	303.00	383.00	303.00	383.00	406.00	466.00	481.25		376.00	438.00	376.00	473.00	185.00	215.00	180.00	no bid	225.00			225.00
FOUNDATION SCHOOL ORANGE	320.00	400.00	320.00	80.00	303.00	383.00	303.00	383.00	319.00	379.00	378.13		340.00	362.00	340.00	427.00	185.00	215.00	180.00	no bid	225.00			225.00
FUTURES SCHOOL MIDDLETOWN	290.00	380.00	270.00	80.00	204.00	284.00	204.00	284.00					276.00	320.00	276.00	329.00	185.00	215.00	180.00	no bid	150.00			150.00
FUTURES SCHOOL WEST HARTFORD	250.00	360.00	240.00	80.00	162.00	242.00	162.00	242.00	174.00	234.00	206.25		277.00	319.00	277.00	310.00	185.00	215.00	180.00	no bid	150.00			150.00
GENGRAS CENTER	250.00	360.00	240.00	80.00	162.00	242.00	162.00	242.00	203.00	263.00	240.63		295.00	341.00	295.00	328.00	185.00	215.00	180.00	no bid	165.00			165.00
GRACE WEBB IOL	240.00	380.00	270.00	80.00	185.00	265.00	185.00	265.00	203.00	263.00	240.63		305.00	353.00	305.00	338.00	185.00	215.00	180.00	no bid	165.00			165.00
HIGH ROAD SCHOOL FAIRFIELD COUNTY	320.00	400.00	320.00	80.00	432.00	512.00	432.00	512.00	464.00	524.00	550.00						185.00	215.00	180.00	no bid	250.00			250.00
HIGH ROAD SCHOOL HARTFORD HIGH	290.00	380.00	270.00	80.00	210.00	290.00	210.00	290.00	203.00	263.00	240.63		314.00	366.00	314.00	348.00	185.00	215.00	180.00	no bid	150.00			150.00
HIGH ROAD SCHOOL HARTFORD PRIMARY	290.00	380.00	270.00	80.00	196.00	276.00	196.00	276.00	188.50	248.50	223.44		316.00	331.00	316.00	321.00	185.00	215.00	180.00	no bid	150.00			150.00
HIGH ROAD SCHOOL WALLINGFORD	290.00	380.00	270.00	80.00	196.00	276.00	196.00	276.00	246.50	306.50	292.19		283.00	327.00	283.00	342.00	185.00	215.00	180.00	no bid	185.00			185.00

2P24-060 Bid Tabulation SPED Transportation (1).xlsx

SCHOOL TRANSPORTATION SITE	Ambassador Wheelchair Service Inc				Curtin Motor Livery Service Inc				B-Line Transportation				CT Transportation Solutions				Collaborative Student Transportation				Kids Wheels LLC			
	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation
INTENSIVE ED ACADEMY	290.00	380.00	270.00	80.00	185.00	265.00	185.00	265.00	203.00	263.00	240.63	240.63	297.00	344.00	297.00	331.00	185.00	215.00	180.00	no bid	185.00			185.00
MANCHESTER MEMORIAL CLINICAL DAY SCHOOL	290.00	380.00	270.00	80.00	221.00	301.00	221.00	301.00	261.00	321.00	309.38	309.38					185.00	215.00	180.00	no bid	185.00			185.00
MELORIA ACADEMY	290.00	380.00	270.00	80.00	214.00	294.00	214.00	294.00	217.50	277.50	257.81	257.81	257.00	297.00	257.00	316.00	185.00	215.00	180.00	no bid	185.00			185.00
MIDDLESEX TRANSITION ACADEMY	290.00	380.00	270.00	80.00	210.00	290.00	210.00	290.00	203.00	263.00	240.63	240.63	277.00	322.00	277.00	330.00	185.00	215.00	180.00	no bid	185.00			185.00
MILESTONES BEHAVIORAL SVCS MILEFORD	320.00	400.00	320.00	80.00	270.00	350.00	270.00	350.00	420.50	480.50	498.44	498.44	374.00	435.00	374.00	469.00	185.00	215.00	180.00	no bid	225.00			225.00
MILESTONES BEHAVIORAL SVCS ORANGE	320.00	400.00	320.00	80.00	312.00	392.00	312.00	392.00	420.50	480.50	498.44	498.44	381.00	431.00	381.00	466.00	185.00	215.00	180.00	no bid	225.00			225.00
NATCHAUG HOSPITAL INPATIENT SCHOOL	290.00	380.00	270.00	80.00	360.00	440.00	360.00	440.00	377.00	437.00	446.88	446.88					185.00	215.00	180.00	no bid	225.00			225.00
NATCHAUG HOSPITAL JOURNEY SCHOOL	290.00	380.00	270.00	80.00	360.00	440.00	360.00	440.00	377.00	437.00	446.88	446.88					185.00	215.00	180.00	no bid	225.00			225.00
NATCHAUG HOSPITAL MANSFIELD CDT GREEN VALLEY	320.00	400.00	320.00	80.00	360.00	440.00	360.00	440.00	435.00	495.00	515.63	515.63					185.00	215.00	180.00	no bid	250.00			250.00
NATCHAUG HOSPITAL SCHOOL CDT MANSFIELD	320.00	400.00	320.00	80.00	360.00	440.00	360.00	440.00	391.50	451.50	464.06	464.06					185.00	215.00	180.00	no bid	250.00			250.00
NATCHAUG HOSPITAL SCHOOL CDT SHORELINE	320.00	400.00	320.00	80.00	264.00	344.00	264.00	344.00	391.50	451.50	464.06	464.06					185.00	215.00	180.00	no bid	250.00			250.00
NATCHAUG HOSPITAL SCHOOL JOSHUA CTR NE	320.00	400.00	320.00	80.00	306.00	386.00	306.00	386.00	522.00	582.00	618.75	618.75					185.00	215.00	180.00	no bid	250.00			250.00
NATCHAUG HOSPITAL SCHOOL JOSHUA CTR THAMES	320.00	400.00	320.00	80.00	420.00	500.00	420.00	500.00	406.00	466.00	481.25	481.25					185.00	215.00	180.00	no bid	250.00			250.00
NATCHAUG HOSPITAL SCHOOL JOSHUA CTR ENFIELD	320.00	400.00	320.00	80.00	306.00	386.00	306.00	386.00	319.00	379.00	378.13	378.13					185.00	215.00	180.00	no bid	225.00			225.00
NORTHWEST VILLAGE SCHOOL / WHEELER CLINIC	250.00	360.00	240.00	80.00	119.00	199.00	119.00	199.00	87.00	147.00	103.13	103.13	219.00	249.00	219.00	245.00	185.00	215.00	180.00	no bid	110.00			110.00
OAK HILL SCHOOL AT ANN ANTOLINI SCHOOL	290.00	380.00	270.00	80.00	210.00	290.00	210.00	290.00	203.00	263.00	240.63	240.63	272.00	310.00	272.00	320.00	185.00	215.00	180.00	no bid	150.00			150.00
OAK HILL SCHOOL AT BRISTOL	250.00	360.00	240.00	80.00	79.00	159.00	79.00	159.00	183.00	200.00	183.00	183.00	183.00	200.00	183.00	226.00	185.00	215.00	180.00	no bid	90.00			90.00
OAK HILL SCHOOL AT CHAPTER 126	290.00	380.00	270.00	80.00	79.00	159.00	79.00	159.00	43.50	103.50	51.56	51.56	183.00	200.00	183.00	226.00	185.00	215.00	180.00	no bid	90.00			90.00
OAK HILL SCHOOL AT FGTV VALLEY MONTESSORI	290.00	380.00	270.00	80.00	162.00	242.00	162.00	242.00	246.50	306.50	292.19	292.19	293.00	338.00	293.00	317.00	185.00	215.00	180.00	no bid	150.00			150.00
OAK HILL SCHOOL AT HADDAM-KILLINGWORTH	290.00	380.00	270.00	80.00	204.00	284.00	204.00	284.00	261.00	321.00	309.38	309.38					185.00	215.00	180.00	no bid	225.00			225.00
OAK HILL SCHOOL AT HARTFORD PRIMARY	290.00	380.00	270.00	80.00	210.00	290.00	210.00	290.00	232.00	292.00	275.00	275.00	310.00	360.00	310.00	343.00	185.00	215.00	180.00	no bid	150.00			150.00
OAK HILL SCHOOL AT HARTFORD SECONDARY	290.00	380.00	270.00	80.00	210.00	290.00	210.00	290.00	232.00	292.00	275.00	275.00	310.00	360.00	310.00	343.00	185.00	215.00	180.00	no bid	150.00			150.00
OAK HILL SCHOOL AT HEMLOCKS CENTER	290.00	380.00	270.00	80.00	324.00	404.00	324.00	404.00	333.50	393.50	395.31	395.31					185.00	215.00	180.00	no bid	225.00			225.00
OAK HILL SCHOOL AT PLAINVILLE MIDDLE SCHOOL	250.00	360.00	240.00	80.00	102.00	182.00	102.00	182.00	101.50	161.50	120.31	120.31	220.00	251.00	220.00	243.00	185.00	215.00	180.00	no bid	110.00			110.00
OAK HILL SCHOOL AT PORTLAND	290.00	380.00	270.00	80.00	210.00	290.00	210.00	290.00	203.00	263.00	240.63	240.63					185.00	215.00	180.00	no bid	185.00			185.00
OPTIONS EDUCATIONAL SERVICES HARTFORD	290.00	380.00	270.00	80.00	185.00	265.00	185.00	265.00	174.00	234.00	206.25	206.25	287.00	333.00	287.00	320.00	185.00	215.00	180.00	no bid	150.00			150.00
PACES	290.00	380.00	270.00	80.00	162.00	242.00	162.00	242.00					292.00	437.00	292.00	325.00	185.00	215.00	180.00	no bid	185.00			185.00
PATHWAYS ACADEMY EAST HAVEN	290.00	380.00	270.00	80.00	318.00	398.00	318.00	398.00	406.00	466.00	481.25	481.25	412.00	481.00	412.00	470.00	185.00	215.00	180.00	no bid	225.00			225.00
PRISM ACADEMY	290.00	380.00	270.00	80.00	132.00	212.00	132.00	212.00	130.50	190.50	154.69	154.69	237.00	271.00	237.00	271.00	185.00	215.00	180.00	no bid	155.00			155.00
RAYMOND HILL SCHOOL	250.00	360.00	240.00	80.00	143.00	223.00	143.00	223.00	139.20	199.20	165.00	165.00	237.00	271.00	237.00	270.00	185.00	215.00	180.00	no bid	155.00			155.00
RIVER RUN ACADEMY AT SUSAN WAYNE CENTER	290.00	380.00	270.00	80.00	462.00	542.00	462.00	542.00	565.50	625.50	670.31	670.31					185.00	215.00	180.00	no bid	250.00			250.00
RUSHFORD ACADEMY	290.00	380.00	270.00	80.00	208.00	288.00	208.00	288.00	246.50	306.50	292.19	292.19	293.00	341.00	293.00	353.00	185.00	215.00	180.00	no bid	185.00			185.00
SAINT CATHERINE ACADEMY	290.00	380.00	270.00	80.00	372.00	452.00	372.00	452.00	420.50	480.50	498.44	498.44					185.00	215.00	180.00	no bid	250.00			250.00
SOLTERRA ACADEMY	250.00	360.00	240.00	80.00	143.00	223.00	143.00	223.00	174.00	234.00	206.25	206.25					185.00	215.00	180.00	no bid	155.00			155.00
ST VINCENT SPECIAL NEEDS SCHOOL PROGRAM	290.00	380.00	270.00	80.00	318.00	398.00	318.00	398.00	420.50	480.50	498.44	498.44	356.00	413.00	356.00	442.00	185.00	215.00	180.00	no bid	250.00			250.00
THE LEARNING CLINIC BROOKLYN	320.00	400.00	320.00	80.00	462.00	542.00	462.00	542.00	522.00	582.00	618.75	618.75					185.00	215.00	180.00	no bid	250.00			250.00
THE SPEECH ACADEMY EASTON	320.00	400.00	320.00	80.00	342.00	422.00	342.00	422.00	420.50	480.50	498.44	498.44	418.00	489.00	418.00	504.00	185.00	215.00	180.00	no bid	250.00			250.00
THE SPEECH ACADEMY SOMERSVILLE	320.00	400.00	320.00	80.00	342.00	422.00	342.00	422.00	420.50	480.50	498.44	498.44					185.00	215.00	180.00	no bid	225.00			225.00

2P24-060 Bid Tabulation SPED Transportation (1).xlsx

	Ambassador Wheelchair Service Inc				Curtin Motor Livery Service Inc				B-Line Transportation				CT Transportation Solutions				Collaborative Student Transportation				Kids Wheels LLC			
SCHOOL TRANSPORTATION SITE	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation	Daily rate per run van	Daily rate per run HC van	Daily rate per run oth veh	Nurse round trip transportation
WEBB SCHOOL IN THE VALLEY	290.00	380.00	270.00	80.00	162.00	242.00	162.00	242.00	246.50	306.50	292.19		309.00	353.00	309.00	332.00	185.00	215.00	180.00	no bid	165.00			165.00
WATERFORD COUNTRY SCHOOL	320.00	400.00	320.00	80.00	432.00	512.00	432.00	512.00	565.50	625.50	670.31						185.00	215.00	180.00	no bid	250.00			250.00
WHITNEY HALL SCHOOL	290.00	380.00	270.00	80.00	214.00	294.00	214.00	294.00	319.00	379.00	378.13		317.00	370.00	317.00	391.00	185.00	215.00	180.00	no bid	225.00			225.00
WOODHOUSE ACADEMY	290.00	380.00	270.00	80.00	336.00	416.00	336.00	416.00	406.00	466.00	481.25		375.00	437.00	375.00	467.00	185.00	215.00	180.00	no bid	225.00			225.00
YALE CHILD STUDY CENTER SCHOOL	290.00	380.00	270.00	80.00	306.00	386.00	306.00	386.00	333.50	393.50	395.31		350.00	409.00	350.00	430.00	185.00	215.00	180.00	no bid	225.00			225.00
IN-TOWN SPED TRANSPORT	240.00	280.00	220.00	80.00	79.00	159.00	79.00	159.00					193.00	214.00	193.00	215.00	185.00	215.00	180.00	no bid	90.00			90.00
	Per 2 way ride	Per addl student			Per 2 way ride	Per addl student			Per 2 way ride	Per addl student			Per 2 way ride	Per addl student			Per 2 way ride	Per addl student			Per 2 way ride	Per addl student		
MCKINNEY VENTO SHORT	250.00	10.00											no bid	no bid			185.00	5.00			150.00	175.00		
MCKINNEY VENTO LONG	290.00	10.00											no bid	no bid			205.00	5.00			15.00	15.00		
	S	M	L	XL	S	M	L	XL	S	M	L	XL	S	M	L	XL	S	M	L	XL	S	M	L	XL
HARNES CHARGE	200.00	200.00	220.00	240.00	145.00	145.00	145.00	145.00	151.00	151.00	151.00	151.00	180.00	180.00	180.00	230.00	75.00	75.00	75.00	75.00	150.00	150.00	180.00	180.00
	2024-2025	2025-2026	2026-2027		2024-2025	2025-2026	2026-2027		2024-2025	2025-2026	2026-2027		2024-2025	2025-2026	2026-2027		2024-2025	2025-2026	2026-2027		2024-2025	2025-2026	2026-2027	
Wheelchair % incr	n/a	5%	5%		1%	2%	3%						3%	3%			20%	20%	20%		0%	0%	0%	
	2024-2025	2025-2026	2026-2027		2024-2025	2025-2026	2026-2027		2024-2025	2025-2026	2026-2027		2024-2025	2025-2026	2026-2027		2024-2025	2025-2026	2026-2027		2024-2025	2025-2026	2026-2027	
Monitor incremental charge	28.00	29.12	30.28		125.00	130.00	135.00		60.00	65.00	65.00		27.00	28.00	29.00		65.00	67.70	70.50		100.00	110.00	120.00	
	2024-2025	2025-2026	2026-2027		2024-2025	2025-2026	2026-2027		2024-2025	2025-2026	2026-2027		2024-2025	2025-2026	2026-2027		2024-2025	2025-2026	2026-2027		2024-2025	2025-2026	2026-2027	
NEW LOCATION Rate per Hour	58.00	60.32	62.73						129.00	132.87	137.52		TBD ?	TBD ?	TBD ?		60.00	62.50	65.10		TBD ?	TBD ?	TBD ?	
Rate per Mile	2.75	2.86	2.97										TBD ?	TBD ?	TBD ?		3.00	3.13	3.25		TBD ?	TBD ?	TBD ?	
Escalator Rate	FY2025-2026	4%	FY2026-2027	4%	FY2025-2026		FY2026-2027		FY2025-2026	3%	FY2026-2027	3.5%	FY2025-2026	3%	FY2026-2027	3%	FY2025-2026	4%	FY2026-2027	4%	FY2025-2026	5%	FY2026-2027	5%

Brokered service, removed from consideration