

## **Budget Narrative**

**March 31, 2020**

### **Update of Budget – Snapshot March 31, FY20**

This month's report is taken from the March 31<sup>st</sup> snapshot, the end of Q3 of the 2019-20 fiscal year. We have three areas of the budget which are currently exceeded the budgeted amounts: General Control, Transportation, and Special Education.

The supply line in General Control accounts for much of the overage which has been for the purchase of paper throughout the District. The Transportation budget has encumbered an additional \$120K, though this is expected to change significantly as we negotiate what is owed to First Student. Governor Lamont's Executive Order No. 7R specifies that public school systems must continue to pay out on contracts in order for busing companies to keep their drivers employed and covered by their existing health insurance plans; each transportation vendor must submit documentation of such. We have reached out to our transportation vendors and referencing this executive order, requested such documentation, as well as an updated invoice, and have begun to negotiate these amounts.

Special Education is currently over-budget by approximately \$679K. While staff and professional services account for a small portion of the deficit, it is the cost of private outplaced tuitions that cause this area of the budget to be over-budget. As we have approached the last quarter of FY20 and will now begin to reconcile PO's, we expect this number may improve, slightly.

Year-to-date, the district has collected approximate \$2,066,103 in rental, tuition, Medicaid and Excess Cost Grant revenue. The CSDE just issued an updated estimate of excess cost revenue; at this time, we estimate an additional \$1.506M. According to the CSDE website, Bristol qualifies for \$4.59M in funding but will receive approximately \$3.23M – just over 70% due to capped entitlement. This is what Commissioner Vibert was speaking about at our last meeting.

In the coming weeks we will begin to forecast our year-end balance, though due to the unprecedented climate and volatility caused by the Covid-19 virus, year-end projections may take some additional time.

### **Cafeteria**

March 12th was the last day for in school meal distribution. On March 16th, the Food Service Program shifted from in-school services to services across the community of Bristol to ensure food security to children during the closure of school. We have worked in partnership with the Bristol Burlington Health District. To date, we have served 23,724 breakfasts and lunches totaling 47,448 meals to children throughout the Bristol community.

We were approved for the Seamless Summer program for all meals distributed in Bristol. While operating within this program we are not required to verify that children participating in the meals program are residents of Bristol. Any and all children that come to a distribution center are eligible to get a breakfast and lunch. We will be reimbursed for all meals distributed through BPS Food Services.

On March 25th, food service expanded to include distribution at Cambridge Park at Davis Drive, Coppermine Village Apartments at Shawn Drive, Huntington Woods at Blakeslee Street, Zbikowski Park Apartments at Lake Ave and the Rockwell Park Pavilion. Food distribution is currently 3x per week, Monday, Wednesday and Friday for an hour at each location. There will be a phase 3 food distribution plan in the upcoming weeks.

We will have a “normal” cafeteria update for you at our next meeting. What expect is to see a marked increase in hours worked by our staff; and also additional reimbursement that reflects the various locations and quantities of meals distributed to the Bristol Community.

### **Appropriations & Transfers**

We have 5 transfers for the month of March. We transferred \$17K from the telephone operations line to the general operations line to balance the general ops line (Blum Shapiro audit, SchoolCash (activity account software), Kronos, Omni & Ameriflex are paid from the general ops line); we split a secretary and a rent/lease between BPA and adult education to properly account for their usage; we purchased microphones and moved \$2,000 to do so; we moved \$150 to purchase cables; and we transferred \$99 at each high school from field trips to memberships to cover the increased cost of the AVID membership.

Character Code	2019 Actual Expenditure	2020 Budget	2020 Revised Budget	YTD Actuals	Encumbrances	Available Budget	% of Budget Used
01 - GENERAL CONTROL	2,511,178	2,342,285	2,349,806	1,765,123	695,180	-110,497	104.7%
02 - INSTRUCTION	46,976,530	48,150,845	48,115,908	29,316,682	18,316,191	483,035	99.0%
03 - TRANSPORTATION	4,460,588	4,575,857	4,574,157	2,737,508	1,956,822	-120,173	102.6%
04 - OPERATION OF PLANT	6,807,447	7,126,651	7,126,651	5,019,196	1,729,270	378,185	94.7%
05 - MAINTENANCE OF PLANT	2,371,302	2,565,906	2,565,237	1,960,795	641,705	-37,263	101.5%
06 - BENEFITS & FIXED	16,759,142	17,852,692	17,852,692	16,931,639	104,982	816,070	95.4%
07 - ATHLETICS & STUDENT	1,967,649	2,115,069	2,157,477	1,416,492	132,333	608,652	71.8%
08 - CAPITAL & TECHNOLOGY	2,138,718	2,205,819	2,205,819	1,444,949	492,037	268,833	87.8%
10 - TUITION	1,020,867	1,031,634	1,031,634	1,000,997	29,854	783	99.9%
50 - SALARIES	0	0	0	21,932	0	-21,932	-
58 - OTHER/MISCELLANEOUS/ANTICIPATED REVENUE	4,548,590	-4,866,922	-4,866,922	-2,063,535	0	-2,803,387	42.4%
<b>Total</b>	<b>89,562,011</b>	<b>83,099,836</b>	<b>83,112,459</b>	<b>59,551,778</b>	<b>24,098,375</b>	<b>-537,694</b>	<b>100.6%</b>

**Special Education Breakdown**

Special Education	11,241,915	11,572,085	11,572,085	7,074,259	4,655,603	-157,777	101.4%
Preschool	891,314	952,877	952,877	560,017	386,782	6,078	99.4%
Summer School	300,664	213,863	201,240	162,197	0	39,043	80.6%
Psychological Services	1,343,760	1,516,121	1,516,121	842,889	588,043	85,188	94.4%
Speech Pathology	1,503,220	1,266,059	1,266,059	975,383	444,177	-153,501	112.1%
Transportation	4,891,309	5,452,126	5,452,126	2,850,901	2,198,208	403,017	92.6%
Magnet School Tuitions	306,381	425,000	425,000	214,658	129,580	80,763	81.0%
Public School Tuitions	1,822,210	1,915,000	1,915,000	1,180,499	593,324	141,177	92.6%
Private Facility Tuitions	9,272,961	8,627,893	8,627,893	5,871,477	3,879,323	-1,122,906	113.0%
<b>09 - SPECIAL EDUCATION TOTAL</b>	<b>31,573,734</b>	<b>31,941,024</b>	<b>31,928,401</b>	<b>19,732,280</b>	<b>12,875,040</b>	<b>-678,919</b>	<b>102.2%</b>

<b>OPERATING BUDGET</b>	<b>112,038,565</b>	<b>115,040,860</b>	<b>115,040,860</b>	<b>79,284,058</b>	<b>36,973,415</b>	<b>-1,216,613</b>	<b>101.1%</b>
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REVENUE OPPORTUNITIES:	Annual Anticipated:	YTD Received:	
Rentals	79,297	35,050	
Tuitions	165,180	132,385	
Medicaid	360,966	172,662	
Excess Cost	4,261,479	1,726,006	
	<u>4,866,922</u>	<u>2,066,103</u>	
			<b>CURRENT OPERATING BUDGET AFTER REVENUE:</b>
			<b>-\$1,216,613</b>

\*Note - The operating total reflects up-to-date revenues received as of March 31, 2020; the MUNIS report to follow does not reflect all revenue received.

FOR 2020 09

JOURNAL DETAIL 2020 1 TO 2020 9

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<b>01 GENERAL CONTROL</b>							
511001 SUPERINTENDENT/DEPUTY SALARI	365,000	0	365,000	277,153.77	133,846.23	-46,000.00	112.6%
511021 SUPERVISOR SALARIES - GENERA	318,148	0	318,148	231,027.41	97,598.84	-10,478.25	103.3%
511101 CERTIFIED PROJECTED SALARIES	21,732	0	21,732	.00	.00	21,732.00	.0%
512001 CENTRAL ADMIN SALARIES - GEN	35,134	0	35,134	18,365.29	7,351.86	9,416.85	73.2%
512021 SECRETARY SALARIES - GENERAL	690,726	0	690,726	510,902.23	216,119.00	-36,295.23	105.3%
532301 PROF SERVICES - OTHER - GEN	45,000	17,000	62,000	53,120.20	13,254.84	-4,375.04	107.1%
533011 OTHER PROF/TECH - GENERAL	140,700	13,282	153,982	94,624.00	18,161.00	41,197.00	73.2%
544401 RENTS & LEASES - GENERAL	235,000	0	235,000	248,737.11	73,667.69	-87,404.80	137.2%
553001 TELEPHONE - GENERAL	205,000	-17,000	188,000	111,466.40	67,350.90	9,182.70	95.1%
553101 POSTAGE - GENERAL	110,000	0	110,000	66,186.80	27,872.15	15,941.05	85.5%
553301 SOFTWARE/LICENSES - GENERAL	22,860	0	22,860	18,454.43	19,695.10	-15,289.53	166.9%
555001 PRINTING & BINDING - GENERAL	27,700	-4,894	22,806	4,872.01	8,894.24	9,039.75	60.4%
558001 STAFF TRANSPORT - GENERAL	36,300	0	36,300	30,128.40	.00	6,171.60	83.0%
559001 OTHER PURCHASED SERVICES - G	22,700	-1,218	21,482	4,696.00	2,500.00	14,286.00	33.5%
561201 ADMIN SUPPLIES - GENERAL	5,400	306	5,706	2,176.15	1,758.66	1,771.19	69.0%
569001 OFFICE SUPPLIES - GENERAL	34,200	-250	33,950	80,116.62	6,625.25	-52,791.87	255.5%
581161 MEMBERSHIPS - STAFF - GEN	3,685	295	3,980	6,700.00	100.00	-2,820.00	170.9%
581171 MEMBERSHIPS - DIST - GENERAL	23,000	0	23,000	6,396.00	384.00	16,220.00	29.5%
TOTAL GENERAL CONTROL	2,342,285	7,521	2,349,806	1,765,122.82	695,179.76	-110,496.58	104.7%
<b>02 INSTRUCTION</b>							
511012 PRINCIPAL SALARIES	3,025,981	0	3,025,981	2,140,992.02	873,396.80	11,592.18	99.6%
511022 SUPERVISOR SALARIES - INSTRU	966,095	0	966,095	751,672.25	360,859.46	-146,436.71	115.2%
511092 SUMMER SCHOOL SALARIES	45,664	0	45,664	44,989.15	.00	674.85	98.5%
511102 TEACHER SALARIES - INSTRUCT	35,885,411	-45,541	35,839,870	20,407,135.64	14,745,072.12	687,662.24	98.1%
511142 GUIDANCE COUNSELOR SALARIES	1,611,812	0	1,611,812	990,195.51	680,896.65	-59,280.16	103.7%
511152 LIBRARY MEDIA SALARIES - INS	584,266	0	584,266	334,132.61	244,651.15	5,482.24	99.1%
511162 SUBSTITUTE TEACHER SALARIES	1,023,370	0	1,023,370	1,374,238.15	-43,790.02	-307,078.13	130.0%
511172 INTERN/TUTOR SALARIES - INST	144,903	-2,200	142,703	163,254.23	7,198.86	-27,750.09	119.4%
511192 CO-CURRICULAR STIPENDS - INS	144,990	-2,025	142,965	74,093.59	.00	68,871.90	51.8%
512012 ATTENDANCE SERVICE SALARIES	0	0	0	19,313.73	.00	-19,313.73	100.0%
512022 SECRETARY SALARIES - INSTRUC	2,144,550	0	2,144,550	1,484,125.74	760,922.75	-100,498.49	104.7%
512032 SUBSTITUTE SECRETARY SALARIE	10,000	0	10,000	3,110.98	.00	6,889.02	31.1%
512072 PARA SALARIES - INSTRUCTION	811,914	0	811,914	493,586.86	328,066.04	-9,738.90	101.2%
512082 INTERVENTION SPECIALISTS	320,320	0	320,320	219,364.96	160,449.81	-59,494.77	118.6%
532202 PROF ED SERVICES - INSTRUCTI	174,262	4,883	179,145	42,768.81	19,868.03	116,508.16	35.0%

FOR 2020 09

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
532302 PROF SERVICES - OTHER - INST	13,875	5,850	19,725	8,289.58	2,585.42	8,850.00	55.1%
532402 FIELD TRIPS/ADMISSION - INST	19,755	-3,010	16,745	8,230.36	2,650.00	5,864.64	65.0%
533012 OTHER PROF/TECH - INSTRUCTIO	300	30	330	.00	330.00	.00	100.0%
543002 REPAIRS & MAINT - INSTRUCTIO	25,550	2,300	27,850	14,360.43	6,385.53	7,104.04	74.5%
544402 RENTS & LEASES - INSTRUCTION	77,730	0	77,730	56,740.38	17,516.50	3,473.12	95.5%
553102 POSTAGE - INSTRUCTION	1,370	16	1,386	571.00	553.00	262.00	81.1%
553302 SOFTWARE/LICENSES - INSTRUCT	48,120	5,051	53,171	24,372.39	2,741.00	26,057.81	51.0%
555002 PRINTING & BINDING - INSTRUC	18,424	0	18,424	17,108.75	6,189.65	-4,874.40	126.5%
558002 STAFF TRANSPORT - INSTRUCTIO	8,980	906	9,886	8,361.32	748.04	776.64	92.1%
559002 OTHER PURCHASED SERVICES - I	150	0	150	.00	.00	150.00	.0%
561102 INSTRUCT SUPPLIES - INSTRUCT	635,352	11,823	647,175	423,741.68	70,396.83	153,036.49	76.4%
561202 ADMIN SUPPLIES - INSTRUCTION	13,690	1,200	14,890	6,773.89	4,005.83	4,110.28	72.4%
561502 COMP MEDIA SUPPLIES - INSTRU	650	0	650	239.92	.00	410.08	36.9%
564102 TEXTBOOKS - INSTRUCTION	75,484	-3,205	72,279	73,993.27	2,608.17	-4,322.44	106.0%
564112 REPLACEMENT TEXTBOOKS	4,750	0	4,750	855.00	.00	3,895.00	18.0%
564202 LIB BOOKS/MAG SUBS - INSTR	72,698	-1,940	70,758	46,980.91	14,021.84	9,755.25	86.2%
565002 STUDENT RECOGNITION - INSTRU	8,145	0	8,145	415.00	1,900.00	5,830.00	28.4%
569002 OFFICE SUPPLIES - INSTRUCTIO	119,403	-6,666	112,737	39,476.64	12,248.82	61,011.54	45.9%
573002 EQUIPMENT - INSTRUCTION	52,406	-2,982	49,424	6,928.90	23,706.00	18,788.90	62.0%
581162 MEMBERSHIPS - STAFF - INSTRU	25,880	370	26,250	12,862.95	1,450.00	11,937.05	54.5%
581172 MEMBERSHIPS - DIST - INSTRUC	34,595	203	34,798	23,405.10	8,563.00	2,829.90	91.9%
TOTAL INSTRUCTION	48,150,845	-34,937	48,115,908	29,316,681.70	18,316,191.28	483,035.51	99.0%

03 TRANSPORTATION

512043 TRANSPORTATION SALARIES	65,139	0	65,139	46,540.92	20,165.64	-1,567.56	102.4%
533013 OTHER PROF/TECH - TRANSPORT	256,853	0	256,853	141,202.47	100,452.89	15,197.64	94.1%
551003 REGULAR PUPIL TRANSPORTATION	2,515,817	0	2,515,817	1,563,007.33	1,060,507.21	-107,697.54	104.3%
551203 IN TOWN TRANSPORT - VOTECH	29,551	0	29,551	22,824.80	21,987.24	-15,261.04	151.6%
551303 PRIVATE SCHOOL TRANSPORT	658,031	0	658,031	348,382.84	237,096.03	72,552.13	89.0%
551403 OUT OF TOWN TRANSPORT - VOTE	255,824	0	255,824	152,646.12	104,590.86	-1,412.98	100.6%
551503 OUT OF TOWN TRANSPORT - VOAG	120,275	0	120,275	71,766.00	48,508.50	.50	100.0%
551703 FIELD TRIPS - INSTRUCTION	42,061	-1,700	40,361	15,574.00	9,733.80	15,053.20	62.7%
551803 HOMELESS TRANSPORTATION	180,000	-180,000	0	.00	14,367.00	-14,367.00	100.0%
551813 HOMELESS IN-TOWN SPED	0	25,000	25,000	1,750.00	1,825.00	21,425.00	14.3%
551823 HOMELESS IN-TOWN REG	0	25,000	25,000	10,200.00	13,005.00	1,795.00	92.8%
551833 HOMELESS OUT OF TOWN SPED	0	80,000	80,000	19,969.86	52,654.42	7,375.72	90.8%
551843 HOMELESS OUT OF TOWN REG	0	50,000	50,000	74,793.00	97,415.00	-122,208.00	344.4%
551903 ATHLETIC TRANSPORTATION	174,857	0	174,857	93,845.21	74,154.79	6,857.00	96.1%
555003 PRINTING & BINDING - TRANSP	650	0	650	.00	.00	650.00	.0%
562703 GASOLINE PUPIL TRANSPORTATIO	275,014	0	275,014	175,005.53	100,008.47	.00	100.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
569003 OFFICE SUPPLIES - TRANSPORT	1,435	0	1,435	.00	.00	1,435.00	.0%
581173 MEMBERSHIPS - DIST - TRANSP	350	0	350	.00	350.00	.00	100.0%
TOTAL TRANSPORTATION	4,575,857	-1,700	4,574,157	2,737,508.08	1,956,821.85	-120,172.93	102.6%
<b>04 OPERATION OF PLANT</b>							
512064 CUSTODIAN SALARIES - PLANT	2,980,777	0	2,980,777	2,001,051.10	938,343.37	41,382.53	98.6%
512264 SUBSTITUTE CUSTODIANS	0	0	0	61,530.00	.00	-61,530.00	100.0%
515104 OVERTIME - OPERATION	100,000	0	100,000	130,170.53	.00	-30,170.53	130.2%
515114 OVERTIME - BUILDING RENTAL	50,000	0	50,000	46,398.51	.00	3,601.49	92.8%
541014 ELECTRICITY	1,647,500	0	1,647,500	1,073,621.62	417,365.75	156,512.63	90.5%
541024 NATURAL GAS	526,240	0	526,240	260,758.13	187,241.87	78,240.00	85.1%
541034 HEATING FUEL	224,721	0	224,721	243,287.54	63,712.46	-82,279.00	136.6%
541104 WATER & SEWER CHARGES	130,000	0	130,000	82,640.96	32,359.04	15,000.00	88.5%
543004 REPAIRS & MAINT - OPERATION	145,000	0	145,000	89,166.25	49,561.15	6,272.60	95.7%
552004 PROPERTY INSURANCE	216,839	0	216,839	220,512.46	.00	-3,673.46	101.7%
552104 LIABILITY INSURANCE - PLANT	409,285	0	409,285	404,018.57	.00	5,266.43	98.7%
561304 CUSTODIAN SUPPLIES	384,600	0	384,600	272,732.21	30,996.06	80,871.73	79.0%
573004 EQUIPMENT - OPERATION	311,689	0	311,689	133,308.56	9,690.00	168,690.44	45.9%
TOTAL OPERATION OF PLANT	7,126,651	0	7,126,651	5,019,196.44	1,729,269.70	378,184.86	94.7%
<b>05 MAINTENANCE OF PLANT</b>							
512005 CENTRAL ADMIN SALARIES - MAI	123,883	0	123,883	185,618.42	87,367.23	-149,102.65	220.4%
512025 SECRETARY SALARIES - MAINT	70,664	0	70,664	71,300.59	30,207.78	-30,844.37	143.6%
512055 MAINTENANCE SALARIES	818,478	0	818,478	521,300.64	251,291.98	45,885.38	94.4%
515105 OVERTIME - MAINTENANCE	15,000	0	15,000	34,953.94	.00	-19,953.94	233.0%
532305 PROF SERVICES - OTHER - MAIN	0	1,000	1,000	1,000.00	.00	.00	100.0%
533015 OTHER PROF/TECH - MAINTENANC	105,172	0	105,172	37,550.75	29,858.40	37,762.85	64.1%
543005 REPAIRS & MAINT - MAINTENANC	586,373	12,338	598,711	625,454.91	114,587.07	-141,330.98	123.6%
543505 FIELD MAINT - PLANT	235,750	0	235,750	86,993.30	31,068.26	117,688.44	50.1%
561405 MAINTENANCE SUPPLIES - PLANT	380,672	-3,447	377,225	253,266.14	51,931.32	72,027.54	80.9%
569005 OFFICE SUPPLIES - MAINTENANC	250	0	250	171.84	3.16	75.00	70.0%
573005 EQUIPMENT - MAINTENANCE	60,000	-10,560	49,440	49,438.53	.00	1.47	100.0%
573405 BUILDING & SITE IMPROVEMENTS	100,091	0	100,091	54,218.17	45,240.00	632.83	99.4%
581175 MEMBERSHIPS - DIST - PLANT	24,518	0	24,518	25,356.30	150.00	-988.30	104.0%
581205 VANDALISM	45,055	0	45,055	14,171.27	.00	30,883.73	31.5%
TOTAL MAINTENANCE OF PLANT	2,565,906	-669	2,565,237	1,960,794.80	641,705.20	-37,263.00	101.5%

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06	BENEFITS & FIXED	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
06 BENEFITS & FIXED								
520106	LIFE INSURANCE	81,647	0	81,647	57,427.70	14,572.30	9,647.00	88.2%
520306	MEDICAL/PRESCRIPTION	12,810,141	0	12,810,141	12,810,141.00	.00	.00	100.0%
520316	DENTAL	707,028	0	707,028	707,028.00	.00	.00	100.0%
520326	MEDICAL/PRESCRIPTION - RETIR	895,782	0	895,782	895,782.00	.00	.00	100.0%
520336	DENTAL - RETIREE	46,603	0	46,603	46,603.00	.00	.00	100.0%
520406	WORKERS COMPENSATION	900,000	0	900,000	900,000.00	.00	.00	100.0%
520506	SHORT TERM DISABILITY	32,835	0	32,835	22,024.27	8,975.73	1,835.00	94.4%
520516	LONG TERM DISABILITY	13,330	0	13,330	11,024.58	4,975.42	-2,670.00	120.0%
520706	SOCIAL SECURITY	888,422	0	888,422	629,568.97	.00	258,853.03	70.9%
520756	MEDICARE	926,354	0	926,354	609,372.23	.00	316,981.77	65.8%
520806	EMPLOYEE ASSISTANCE PROGRAM	22,800	0	22,800	20,900.00	.00	1,900.00	91.7%
521006	SEVERANCE PAY	350,000	0	350,000	188,862.89	.00	161,137.11	54.0%
521106	EDUCATION REIMBURSEMENT	8,000	0	8,000	9,363.51	.00	-1,363.51	117.0%
521206	UNEMPLOYMENT INSURANCE	169,750	0	169,750	23,541.00	76,459.00	69,750.00	58.9%
TOTAL BENEFITS & FIXED		17,852,692	0	17,852,692	16,931,639.15	104,982.45	816,070.40	95.4%
07 ATHLETICS & STUDENT								
511027	SUPERVISOR SALARIES - ATHLET	146,898	45,541	192,439	136,456.29	65,791.77	-9,809.06	105.1%
511187	COACHING STIPENDS	859,698	0	859,698	541,014.38	.00	318,683.62	62.9%
511197	CO-CURRICULAR STIPENDS - SA	455,040	0	455,040	228,305.65	.00	226,734.35	50.2%
512027	SECRETART SALARIES - ATHLETI	21,562	0	21,562	15,636.38	6,525.76	-600.14	102.8%
532207	PROF ED SERVICES - ATHLETICS	455	0	455	.00	.00	455.00	.0%
532307	PROF SERVICES - OTHER - ATHL	84,470	0	84,470	55,644.17	20,726.00	8,099.83	90.4%
532407	FIELD TRIPS/ADMISSION - SA	3,971	0	3,971	.00	.00	3,971.00	.0%
532607	ATHLETIC OFFICIALS	152,226	0	152,226	134,773.00	.00	17,453.00	88.5%
543507	FIELD MAINT - ATHLETICS	4,500	0	4,500	745.00	.00	3,755.00	16.6%
544407	RENTS & LEASES - ATHLETICS	10,080	0	10,080	3,777.22	1,472.78	4,830.00	52.1%
552107	LIABILITY INSURANCE - ATHLET	164,731	0	164,731	193,395.00	.00	-28,664.00	117.4%
555017	PRINTING & BINDING - SA	7,300	0	7,300	2,726.52	1,532.00	3,041.48	58.3%
558007	STAFF TRANSPORT - ATHLETICS	1,625	0	1,625	.00	.00	1,625.00	.0%
561107	INSTRUCT SUPPLIES - SA	30,088	0	30,088	18,183.70	2,846.20	9,058.10	69.9%
561507	COMP MEDIA SUPPLIES - ATHLET	6,590	0	6,590	6,183.46	.00	406.54	93.8%
565007	STUDENT RECOGNITION - SA	41,229	-3,133	38,096	12,562.86	5,990.36	19,542.29	48.7%
569007	OFFICE SUPPLIES - ATHLETICS	800	0	800	152.74	347.26	300.00	62.5%
569017	OFFICE SUPPLIES - SA	200	0	200	.00	.00	200.00	.0%
569307	ATHLETIC SUPPLIES	113,956	0	113,956	60,831.39	25,935.22	27,189.39	76.1%

FOR 2020 09		JOURNAL DETAIL 2020 1 TO 2020 9						
	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED	
581177 MEMBERSHIPS - DIST - ATHLETI	7,080	0	7,080	5,044.00	1,166.00	870.00	87.7%	
581187 MEMBERSHIPS - DIST - SA	2,570	0	2,570	1,060.00	.00	1,510.00	41.2%	
TOTAL ATHLETICS & STUDENT	2,115,069	42,408	2,157,477	1,416,491.76	132,333.35	608,651.40	71.8%	
<b>08 CAPITAL &amp; TECHNOLOGY</b>								
511158 LIBRARY MEDIA SALARIES - TEC	101,672	0	101,672	58,656.90	43,015.10	.00	100.0%	
512028 SECRETARY SALARIES - TECH	51,905	0	51,905	31,005.38	20,933.78	-34.16	100.1%	
513008 TECH SALARIES	521,028	0	521,028	366,355.62	158,212.61	-3,540.23	100.7%	
515108 OVERTIME - TECHNOLOGY	5,000	0	5,000	7,120.60	.00	-2,120.60	142.4%	
533018 OTHER PROF/TECH - CAPITAL/TE	79,610	0	79,610	35,919.97	27,095.63	16,594.40	79.2%	
543008 REPAIRS & MAINT - TECH	185,481	-200	185,281	127,559.95	18,206.93	39,514.12	78.7%	
544408 RENTS & LEASES - TECH	608,745	0	608,745	425,033.75	143,959.01	39,752.24	93.5%	
553308 SOFTWARE/LICENSES - TECH	332,568	350	332,918	224,737.64	47,223.66	60,956.70	81.7%	
561108 INSTRUCT SUPPLIES - TECH	1,500	0	1,500	.00	.00	1,500.00	.0%	
561408 MAINTENANCE SUPPLIES - TECH	44,750	-1,215	43,535	20,719.98	11,861.97	10,953.05	74.8%	
561508 COMP MEDIA SUPPLIES - TECH	1,600	-150	1,450	.00	.00	1,450.00	.0%	
564208 LIB BOOKS/MAG SUBS - TECH	60,000	0	60,000	46,868.54	.00	13,131.46	78.1%	
569008 OFFICE SUPPLIES - TECH	7,405	0	7,405	3,528.54	994.64	2,881.82	61.1%	
573008 EQUIPMENT - TECHNOLOGY	202,990	1,215	204,205	96,782.35	20,533.68	86,888.97	57.5%	
581178 MEMBERSHIPS - DIST - TECH	1,565	0	1,565	660.00	.00	905.00	42.2%	
TOTAL CAPITAL & TECHNOLOGY	2,205,819	0	2,205,819	1,444,949.22	492,037.01	268,832.77	87.8%	
<b>09 SPECIAL EDUCATION</b>								
511029 SUPERVISOR SALARIES - SPED	776,030	0	776,030	531,052.86	210,583.10	34,394.04	95.6%	
511109 TEACHER SALARIES - SPED	6,732,092	0	6,732,092	3,911,726.34	2,716,146.08	104,219.58	98.5%	
511129 PSYCHOLOGIST SALARIES	1,508,621	0	1,508,621	847,107.59	588,043.42	73,469.99	95.1%	
511139 SPEECH CLINICIAN SALARIES	1,162,878	0	1,162,878	659,921.23	495,669.49	7,287.28	99.4%	
511179 INTERN/TUTOR SALARIES - SPED	0	1,955	1,955	67,056.40	.00	-65,101.40	3430.0%	
511199 CO-CURRICULAR STIPENDS - SPE	6,180	0	6,180	.00	.00	6,180.00	.0%	
512029 SECRETARY SALARIES - SPED	253,268	0	253,268	141,800.17	78,169.09	33,298.74	86.9%	
512079 PARA SALARIES - SPED	3,173,224	0	3,173,224	2,089,857.16	1,369,767.20	-286,400.36	109.0%	
512089 CLINICAL SUPPORT SPECIALIST-	0	0	0	2,479.29	.00	-2,479.29	100.0%	
512099 OT/PT SALARIES	494,302	0	494,302	285,857.60	198,463.67	9,980.73	98.0%	
512279 SUBSTITUTE PARA SALARIES	200,000	-5,000	195,000	.00	.00	195,000.00	.0%	
532209 PROF ED SERVICES - SPED	1,000	0	1,000	4,265.03	.00	-3,265.03	426.5%	
532309 PROF SERVICES - OTHER - SPED	828,074	-16,977	811,097	869,123.97	371,735.31	-429,762.12	153.0%	

FOR 2020 09

JOURNAL DETAIL 2020 1 TO 2020 9

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
532409 FIELD TRIPS/ADMISSION - SPED	14,700	-700	14,000	1,000.00	1,987.00	11,013.00	21.3%
533019 OTHER PROF/TECH - SPED	63,500	0	63,500	39,530.00	20,470.00	3,500.00	94.5%
543009 REPAIRS & MAINT - SPED	3,000	0	3,000	1,171.00	.00	1,829.00	39.0%
544409 RENTS & LEASES - SPED	25,000	0	25,000	12,953.50	2,590.82	9,455.68	62.2%
551109 IN TOWN TRANSPORT - SPED	2,505,511	21,615	2,527,126	1,566,157.10	1,090,847.34	-129,878.44	105.1%
551609 OUT OF TOWN TRANSPORT - SPED	2,925,000	0	2,925,000	1,284,743.81	1,107,360.59	532,895.60	81.8%
551709 FIELD TRIPS - SPED	21,615	-21,615	0	.00	.00	.00	.0%
553309 SOFTWARE/LICENSES - SPED	60,000	2,399	62,399	45,737.13	13,533.07	3,128.64	95.0%
556009 DISTRICT PLACED TUITION - SP	10,190,949	0	10,190,949	7,075,144.89	4,490,665.72	-1,374,861.61	113.5%
556109 STATE PLACED TUITION - SPED	776,944	0	776,944	191,488.32	111,561.04	473,894.64	39.0%
558009 STAFF TRANSPORT - SPED	8,000	0	8,000	.00	.00	8,000.00	.0%
561109 INSTRUCT SUPPLIES - SPED	123,261	500	123,761	84,948.13	4,116.67	34,696.20	72.0%
561509 COMP MEDIA SUPPLIES - SPED	8,825	0	8,825	.00	.00	8,825.00	.0%
564109 TEXTBOOKS - SPED	3,200	0	3,200	.00	.00	3,200.00	.0%
569009 OFFICE SUPPLIES - SPED	17,550	2,800	20,350	3,323.54	2,987.96	14,038.50	31.0%
573009 EQUIPMENT - SPED	45,800	2,400	48,200	12,278.95	342.50	35,578.55	26.2%
581169 MEMBERSHIPS - STAFF - SPED	3,000	0	3,000	3,555.70	.00	-555.70	118.5%
581179 MEMBERSHIPS - DIST - SPED	9,500	0	9,500	.00	.00	9,500.00	.0%
TOTAL SPECIAL EDUCATION	31,941,024	-12,623	31,928,401	19,732,279.71	12,875,040.07	-678,918.78	102.1%
10 TUITION							
556000 DISTRICT PLACED TUITION - RE	911,634	0	911,634	970,840.04	9,253.96	-68,460.00	107.5%
556100 STATE PLACED TUITION - REG	120,000	0	120,000	30,157.00	20,600.00	69,243.00	42.3%
TOTAL TUITION	1,031,634	0	1,031,634	1,000,997.04	29,853.96	783.00	99.9%
50 SALARIES							
518000 WORKERS' COMP SALARY	0	0	0	21,932.40	.00	-21,932.40	100.0%
TOTAL SALARIES	0	0	0	21,932.40	.00	-21,932.40	100.0%
52 BENEFITS							
591516 TRANSFER OUT INT SERV (HEALT	0	-14,459,554	-14,459,554	-14,459,554.00	.00	.00	100.0%
591517 TRANSFER OUT INT SERV (W/C)	0	-900,000	-900,000	-900,000.00	.00	.00	100.0%

FOR 2020 09

JOURNAL DETAIL 2020 1 TO 2020 9

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL BENEFITS	0	-15,359,554	-15,359,554	-15,359,554.00	.00	.00	100.0%
58 OTHER/MISCELLANEOUS							
580100 ANTICIPATED REVENUE - RENTAL	-79,297	0	-79,297	-20,850.00	.00	-58,447.00	26.3%
580200 ANTICIPATED REVENUE - TUITIO	-165,180	0	-165,180	-38,322.33	.00	-126,857.67	23.2%
580300 ANTICIPATED REVENUE - MEDICA	-360,966	0	-360,966	-131,359.12	.00	-229,606.88	36.4%
580400 ANTICIPATED REVENUE - EX COS	-4,261,479	0	-4,261,479	-1,726,006.00	.00	-2,535,473.00	40.5%
582000 PUPIL SERVICES	0	0	0	2,568.50	.00	-2,568.50	100.0%
TOTAL OTHER/MISCELLANEOUS	-4,866,922	0	-4,866,922	-1,913,968.95	.00	-2,952,953.05	39.3%
GRAND TOTAL	115,040,860	-15,359,554	99,681,306	64,074,070.17	36,973,414.63	-1,366,178.80	101.4%

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

Finance Committee  
Regular Meeting  
April 8, 2020



# April 8, 2020

## Regular Meeting Agenda

1. Approval of Minutes:
  - a. 3/11/20 – Finance Committee Meeting
2. Update of 19-20 Budget – Narrative
3. Cafeteria Report
4. Appropriation Transfers
5. Special Education Report
6. Public Comment
7. Adjournment

1. Approval of Minutes:

- a. 3/11/20 – Finance Committee Meeting

Motion to approve?

Second?

Vote.

## 2. Update of 19-20 Budget – Narrative

Bristol Board of Education

FY20 - YTD Budget Report through March 31, 2020

Character Code	2019 Expenditure	Actual 2020	2020 Budget	2020 Revised Budget	YTD Actuals	Encumbrances	Available Budget	% of Budget Used
01 - GENERAL CONTROL	2,511,178	2,342,285	2,342,285	2,349,806	1,765,123	695,180	-110,497	104.7%
02 - INSTRUCTION	46,976,530	48,150,845	48,150,845	48,115,908	29,316,682	18,316,191	483,035	99.0%
03 - TRANSPORTATION	4,460,588	4,575,857	4,575,857	4,574,157	2,737,508	1,956,822	-120,173	102.6%
04 - OPERATION OF PLANT	6,807,447	7,126,651	7,126,651	7,126,651	5,019,196	1,729,270	378,185	94.7%
05 - MAINTENANCE OF PLANT	2,371,302	2,565,906	2,565,906	2,565,237	1,960,795	641,705	-37,263	101.5%
06 - BENEFITS & FIXED	16,759,142	17,852,692	17,852,692	17,852,692	16,931,639	104,982	816,070	95.4%
07 - ATHLETICS & STUDENT	1,967,649	2,115,069	2,115,069	2,157,477	1,416,492	132,333	608,652	71.8%
08 - CAPITAL & TECHNOLOGY	2,138,718	2,205,819	2,205,819	2,205,819	1,444,949	492,037	268,833	87.8%
10 - TUITION	1,020,867	1,031,634	1,031,634	1,031,634	1,000,997	29,854	783	99.9%
50 - SALARIES	0	0	0	0	21,932	0	-21,932	-
58 - OTHER/MISCELLANEOUS/ANTICIPATED REVENUE	4,548,590	-4,866,922	-4,866,922	-4,866,922	-2,063,535	0	-2,803,387	42.4%
<b>Total</b>	<b>89,562,011</b>	<b>83,099,836</b>	<b>83,112,459</b>	<b>83,112,459</b>	<b>59,551,778</b>	<b>24,098,375</b>	<b>-537,694</b>	<b>100.6%</b>

### Special Education Breakdown

Special Education	11,241,915	11,572,085	11,572,085	11,572,085	7,074,259	4,655,603	-157,777	101.4%
Preschool	891,314	952,877	952,877	952,877	560,017	386,782	6,078	99.4%
Summer School	300,664	213,863	213,863	201,240	162,197	0	39,043	80.6%
Psychological Services	1,343,760	1,516,121	1,516,121	1,516,121	842,889	588,043	85,188	94.4%
Speech Pathology	1,503,220	1,266,059	1,266,059	1,266,059	975,383	444,177	-153,501	112.1%
Transportation	4,891,309	5,452,126	5,452,126	5,452,126	2,850,901	2,198,208	403,017	92.6%
Magnet School Tuitions	306,381	425,000	425,000	425,000	214,658	129,580	80,763	81.0%
Public School Tuitions	1,822,210	1,915,000	1,915,000	1,915,000	1,180,499	593,324	141,177	92.6%
Private Facility Tuitions	9,272,961	8,627,893	8,627,893	8,627,893	5,871,477	3,879,323	-1,122,906	113.0%
<b>09 - SPECIAL EDUCATION TOTAL</b>	<b>31,573,734</b>	<b>31,941,024</b>	<b>31,928,401</b>	<b>31,928,401</b>	<b>19,732,280</b>	<b>12,875,040</b>	<b>-678,919</b>	<b>102.2%</b>

<b>OPERATING BUDGET</b>	<b>112,038,565</b>	<b>115,040,860</b>	<b>115,040,860</b>	<b>115,040,860</b>	<b>79,284,058</b>	<b>36,973,415</b>	<b>-1,216,613</b>	<b>101.1%</b>
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REVENUE OPPORTUNITIES:	Annual Anticipated:	YTD Received:	
Rentals	79,297	35,050	
Tuitions	165,180	132,385	
Medicaid	360,966	172,662	
Excess Cost	4,261,479	1,726,006	
	<u>4,866,922</u>	<u>2,066,103</u>	
			<b>CURRENT OPERATING BUDGET AFTER REVENUE:</b>
			<b>-\$1,216,613</b>

\*Note - The operating total reflects up-to-date revenues received as of March 31, 2020; the MUNIS report to follow does not reflect all revenue received.

### 3. Cafeteria Report

March 12th was the last day for in school meal distribution. On March 16th, the Food Service Program shifted from in-school services to services across the community of Bristol to ensure food security to children during the closure of school. We have worked in partnership with the Bristol Burlington Health District. To date, we have served 23,724 breakfasts and lunches totaling 47,448 meals to children throughout the Bristol community.

We were approved for the Seamless Summer program for all meals distributed in Bristol. While operating within this program we are not required to verify that children participating in the meals program are residents of Bristol. Any and all children that come to a distribution center are eligible to get a breakfast and lunch. We will be reimbursed for all meals distributed through BPS Food Services.

On March 25th, food service expanded to include distribution at Cambridge Park at Davis Drive, Coppermine Village Apartments at Shawn Drive, Huntington Woods at Blakeslee Street, Zbikowski Park Apartments at Lake Ave and the Rockwell Park Pavillion. Food distribution is currently 3x per week, Monday, Wednesday and Friday for an hour at each location. There will be a phase 3 food distribution plan in the upcoming weeks.

Approximate Arrival	LOCATION	LOCATION
11:00 AM	Rockwell Park Pavillion	Copper Mine at Shawn Drive
12:15 PM	Zbikowski/Lake Ave	Cambridge Park at Davis Drive
1:30 PM	Huntington Woods at Blakeslee	

# 4. Appropriation Transfers

04/03/2020 11:28  
JillBrowne

CITY OF BRISTOL  
JOURNAL INQUIRY

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2020	09	5	BUA	03/02/2020	03/02/2020	FINANCE	JodiBond	1	N	Hist	2020	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	DESCRIPTION	LINE DESCRIPTION	DEBIT	CREDIT	OB	
1	A4002510	553001						FOR OPS EXPENSES		17,000.00		
	001	-22-50-0000-2510-400-553001-					TELEPHONE					
2	A4002510	532301						FOR OPS EXPENSES	17,000.00			
	001	-22-50-0000-2510-400-532301-					PROF SERVICES - OTHER - GEN					
** 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
2020	09	49	BUA	03/04/2020	03/04/2020	AE	JodiBond	1	N	Hist	2020	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	DESCRIPTION	LINE DESCRIPTION	DEBIT	CREDIT	OB	
1	A4001120	512022						BPA SECRETARY SALARY		20,000.00		
	001	-22-50-0000-1120-400-512022-					SECRETARY SALARIES - INSTRUCT					
2	A4001310	512022						BPA SECRETARY SALARY	20,000.00			
	001	-22-50-0000-1310-400-512022-					SECRETARY SALARIES - INSTRUCT					
3	A4001120	544402						BPA RENT PORTION		26,480.00		
	001	-22-50-0000-1120-400-544402-					RENTS & LEASES - INSTRUCTION					
4	A4001310	544402						BPA RENT PORTION	26,480.00			
	001	-22-50-0000-1310-400-544402-					RENTS & LEASES - INSTRUCTION					
** 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
2020	09	50	BUA	03/04/2020	03/04/2020	TECH	JodiBond	1	N	Hist	2020	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	DESCRIPTION	LINE DESCRIPTION	DEBIT	CREDIT	OB	
1	A1502228	573008						MICROPHONES FOR MUSIC DEPT		2,000.00		
	001	-22-50-0000-2228-150-573008-					EQUIPMENT - TECHNOLOGY					
2	A4002228	573008						MICROPHONES FOR MUSIC DEPT	2,000.00			
	001	-22-50-0000-2228-400-573008-					EQUIPMENT - TECHNOLOGY					
** JOURNAL TOTAL									0.00	0.00		

## 4. Appropriation Transfers (continued)

04/03/2020 11:28  
JillBrowne

CITY OF BRISTOL  
JOURNAL INQUIRY

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2020	09	93	BUA	03/06/2020	03/06/2020	TECH	JodiBond	1	N	Hist	2020	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	ACCOUNT DESCRIPTION	LINE DESCRIPTION	DEBIT	CREDIT	OB	
	ACCOUNT					ACCOUNT						
1	A4002227	561508						INCREASED CABLE COSTS FOR		150.00		
	001	-22-50-0000-2227-400-561508-					COMP MEDIA SUPPLIES - TECH					
2	A4002227	553308						INCREASED CABLE COSTS FOR	150.00			
	001	-22-50-0000-2227-400-553308-					SOFTWARE/LICENSES - 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
2020	09	94	BUA	03/06/2020	03/06/2020	OTL	JodiBond	1	N	Hist	2020	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	ACCOUNT DESCRIPTION	LINE DESCRIPTION	DEBIT	CREDIT	OB	
	ACCOUNT					ACCOUNT						
1	A3102195	551703						INCREASE COST OF AVID MEMBE		99.00		
	001	-22-50-0000-2195-310-551703-					FIELD TRIPS - INSTRUCTION					
2	A3102195	581172						INCREASE COST OF AVID MEMBE	99.00			
	001	-22-50-0000-2195-310-581172-					MEMBERSHIPS - DIST - INSTRUCT					
3	A3202195	551703						INCREASE COST OF AVID MEMBE		99.00		
	001	-22-50-0000-2195-320-551703-					FIELD TRIPS - INSTRUCTION					
4	A3202195	581172						INCREASE COST OF AVID MEMBE	99.00			
	001	-22-50-0000-2195-320-581172-					MEMBERSHIPS - DIST - INSTRUCT					
** JOURNAL TOTAL									0.00	0.00		
** GRAND TOTAL									0.00	0.00		

5 Journals printed

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

# 5. Special Education Report

Student Category	Student Count			Student Count			TOTAL NET CHANGE SINCE 8/1/2019	Student Count			TOTAL NET CHANGE SINCE 8/1/2019	Student Count			TOTAL NET CHANGE SINCE 8/1/2019
	AUGUST 1ST, 2019	SEPTEMBER 1ST, 2018	Net Change	Net % Change	SEPTEMBER 1ST	Net Change	Net % Change	OCTOBER 1st	Net Change	Net % Change	NOVEMBER 1st	Net Change	Net % Change		
SPED Enrollment	1679	1605	-74	-4.41%	1624	45	2.77%	1669	45	2.77%	1700	31	1.86%	21	
Out of District - Private	93	115	22	23.66%	108	15	16.13%	111	3	2.78%	118	7	6.31%	25	
Out of District - Public	53	65	12	22.64%	54	1	1.89%	53	-1	-1.85%	54	1	1.89%	1	
Risk Assessment	1	0	-1	-100.00%	1	0	0.00%	2	1	100.00%	43	42	2100.00%	69	
Psychiatric Evaluation	1	0	-1	-100.00%	1	0	0.00%	2	1	100.00%	7	5	250.00%	12	
Independent Ed. Evaluation	0	0	0	0.00%	0	0	0.00%	0	0	0.00%	1	1	100.00%	4	

Student Category	Student Count			TOTAL NET CHANGE SINCE 8/1/2019	Student Count			TOTAL NET CHANGE SINCE 8/1/2019	Student Count			TOTAL NET CHANGE SINCE 8/1/2019	Student Count			TOTAL NET CHANGE SINCE 8/1/2019
	DECEMBER 2st	Net Change	Net % Change	JANUARY 1st	Net Change	Net % Change	FEBRUARY 1st	Net Change	Net % Change	MARCH 1st	Net Change	Net % Change				
SPED Enrollment	1708	8	0.47%	1719	11	0.64%	1757	38	2.21%	1750	-7	-0.40%	71			
Out of District - Private	117	-1	-0.85%	115	-2	-1.71%	122	7	6.09%	122	0	0.00%	29			
Out of District - Public	56	2	3.70%	57	1	1.79%	61	4	7.02%	60	-1	-1.64%	7			
Risk Assessment	18	-8	-30.77%	25	7	38.89%	31	6	24.00%	29	-2	-6.45%	172			
Psychiatric Evaluation	4	-1	-20.00%	9	5	125.00%	4	-5	-55.56%	9	5	125.00%	38			
Independent Ed. Evaluation	1	-2	-66.67%	0	-1	-100.00%	2	2	200.00%	7	5	250.00%	8			

Student Category	Student Count			TOTAL NET CHANGE SINCE 8/1/2019	Student Count			TOTAL NET CHANGE SINCE 8/1/2019	Student Count			TOTAL NET CHANGE SINCE 8/1/2019
	APRIL 1st	Net Change	Net % Change	MAY 1st	Net Change	Net % Change	JUNE 1st	Net Change	Net % Change			
SPED Enrollment	1748	-2	-0.11%	69								
Out of District - Private	120	-2	-1.64%	27								
Out of District - Public	59	-1	-1.67%	6								
Risk Assessment	15	14	48.28%	187								
Psychiatric Evaluation	4	-5	-55.56%	42								
Independent Ed. Evaluation	0	-1	-100.00%	8								

Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
1679 of 7651	1624 of 8469	1669 of 8302	1700 of 8330	1708 of 8339	1719 of 8355	1757 of 8375	1750 of 8356	1748 of 8362		
21.94%	19.18%	20.10%	20.41%	20.48%	20.57%	20.98%	20.94%	20.90%		

On the following slides, we will “zoom in” on areas pertaining to April 1st

## 5. Special Education Report (continued)

<b>Feb.</b>	<b>Mar.</b>	<b>April</b>
% of enrollment	% of enrollment	% of enrollment
1757 of 8375	1750 of 8356	1748 of 8362
20.98%	20.94%	20.90%

As you will notice as of **April 1, 2020, 1748 of 8362** Bristol students were identified as students requiring Special Education programming. This enrollment represents **20.90%** of our total enrollment. As you are likely aware, the prevalence rate in Bristol Schools fluctuates monthly and had ranged from **19% to 23% during the previous year and current year.** The identification rate in **Bristol Public Schools on February 1, 2020 was 20.98%, and on March 1, 2020 was 20.94%.**

## 5. Special Education Report (continued)

Student Category	Student Count			TOTAL
	APRIL 1st	Net Change	Net % Change	NET CHANGE SINCE 8/1/2019
SPED Enrollment	1748	-2	-0.11%	69
Out of District - Private	120	-2	-1.64%	27
Out of District - Public	59	-1	-1.67%	6
Risk Assessment	15	14	-48.28%	187
Psychiatric Evaluation	4	-5	-55.56%	42
Independent Ed. Evaluation	0	-1	-100.00%	8

It is important to note that in addition to special education programming requirements, by **April 1st of this school year**, our school staff have conducted **187** Risk Assessments, we have conducted **42** Psychiatric Evaluations and received requests for **8** Independent Educational Evaluations.

As of **April 1, 2020** we have **120** of our **1748** students requiring Out of District Placements at special education school programs and **59** students requiring special education programming services at other Public Out of District Schools such as Magnet Schools.

Since **April of 2019**, **12** newly registered students came to us already placed in Out of District Special Education School Programs.

## 6. Public Comment

Are there any members of the public who wish to offer comment?

## 7. Adjournment

Motion to adjourn?

Second?

Meeting adjourned.

*Thank-you.*

Be well.

Stay home.

We are BPS!

We are in this together!