

Budget Narrative – FY23: Through January 31, 2023

The January snapshot for FY23 shows an available balance of \$(3,548,187). This is due to special education and transportation expenses. We continue to reconcile purchase orders wherever possible as student transportation needs change. This month, we will receive the first installment of the Excess Cost grant, which will stabilize Special Education costs.

Special Education and transportation for housing-insecure students require continuous monitoring and reconciliation, as expenses tend to be unpredictable.

Additionally, we are working to identify areas where we can reduce encumbrances for goods and services that are not urgent.

We continue with a budget freeze and will monitor expenditures across all departments.

Cafeteria Report - Food Service

The Cafeteria program is successfully operating with a snapshot balance of 1 million 177 thousand 73 dollars as of the end of the month. We served 45,643 breakfasts and 101,896 lunches in January.

Appropriations & Transfers (exceeding \$10K)

Transfer of \$324,076.51

To/From: Multiple Certified Salary lines at BAIMS
To reallocate certified salaries to the proper lines

I will continue to review expenditures and cleanup lines by transferring funds to the proper lines.

Special Services Update

Kim

As of February 1, 2023, 1748 of 8187 Bristol students are identified as requiring Special Education programming. This enrollment reflects 21.35% of the total BPS student population.

During January 2023, 18.75% of newly registered students were identified as students with special education programming needs at the time of registration. One student enrolled in BPS during January 2023 received their programs and services at out-of-district special education school programs at the time of enrollment.

During January 2023, 39 risk assessments were conducted by BPS staff. Additionally, during January, nine calls were made to 911 for staff and student-related emergencies, and 24 calls to 211 were placed for student assessment.

As of February 1, 2023, 119 students with disabilities require out-of-district placements at private special education school programs. A total of 77 students require special education programming services at other public out-of-district schools, including magnet schools.

The identification rate of Bristol Public School students requiring special education programming as of February 2023 is 21.35% (1748 of 8187 students.)

Character Code	2022	Actual	2023 Budget	2023 Revised Budget	YTD Expended	Encumbrances	Available Budget	% of Budget Used
01 - GENERAL CONTROL		2,635,984	2,584,161	2,579,161	1,458,707	1,019,186	101,267	96.1%
02 - INSTRUCTION		48,172,394	50,813,106	50,812,851	22,360,349	26,751,685	1,700,816	96.7%
03 - TRANSPORTATION		4,617,257	5,479,459	5,478,309	1,517,130	4,104,235	-143,056	102.6%
04 - OPERATION OF PLANT		7,170,148	7,519,135	7,519,135	4,779,050	2,674,574	65,511	99.1%
05 - MAINTENANCE OF PLANT		2,975,274	2,739,023	2,739,023	1,743,286	1,054,113	-58,376	102.1%
06 - BENEFITS & FIXED		20,829,463	19,386,004	19,386,004	18,219,690	116,932	1,049,382	94.6%
07 - ATHLETICS & STUDENT		2,029,806	2,148,087	2,143,851	1,228,663	187,701	727,487	66.1%
08 - CAPITAL & TECHNOLOGY		2,078,803	2,448,576	2,468,751	1,465,260	519,229	484,261	80.4%
10 - TUITION		1,007,231	990,000	990,000	1,141,718	6,823	-158,541	116.0%
50 - SALARIES/WORK COMP		0	0	0	3,316	0	-3,316	--
58 - OTHER/MISCELLANEOUS/ANTICIPATED REVENUE		-3,810,128	-4,174,544	-4,174,544	-188,163	0	-3,986,381	4.5%
Total		87,706,232	89,933,007	89,942,541	53,729,008	36,434,479	-220,945	100.2%
Special Education Breakdown								
Special Education		13,486,191	13,415,888	13,422,197	6,622,346	8,315,804	-1,515,953	111.3%
Preschool		953,272	945,817	945,817	443,849	613,256	-111,288	111.8%
Summer School		147,630	199,600	193,291	116,880	0	76,411	60.5%
Psychological Services		1,627,708	1,615,681	1,566,247	615,259	856,606	94,382	94.0%
Speech Pathology		1,153,832	1,596,457	1,596,457	559,223	707,422	329,812	79.3%
Transportation		4,616,987	5,693,550	5,693,550	2,069,920	3,822,886	-199,257	103.5%
Magnet School Tuitions		312,235	400,000	400,000	25,667	853,522	-479,188	219.8%
Public School Tuitions		2,443,503	1,953,000	1,953,000	1,245,082	917,688	-209,770	110.7%
Private Facility Tuitions		8,800,730	8,575,000	8,575,000	5,623,966	4,263,425	-1,312,392	115.3%
09 - SPECIAL EDUCATION TOTAL		33,542,088	34,394,993	34,345,559	17,322,191	20,350,609	-3,327,241	109.7%
TOTAL OPERATING BUDGET		121,248,320	124,328,000	124,288,100	71,051,199	56,785,088	-3,548,187	103.0%
REVENUE SOURCES:							CURRENT OPERATING BUDGET AFTER REVENUE:	
Rentals	\$	(10,500.00)						
Tuitions	\$	(27,666.81)						
Medicaid	\$	(149,996.60)						
Excess Cost	\$	-						
Total Revenue Anticipated, YTD: \$ (188,163.41)							-\$3,548,187	

FOR 2023 07

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL CONTROL							
511001 SUPERINTENDENT/DEPUTY SALARI	416,063	0	416,063	229,711.51	207,788.49	-21,437.00	105.2%
511021 SUPERVISOR SALARIES - GENERA	351,183	0	351,183	187,066.37	158,741.92	5,374.71	98.5%
512001 CENTRAL ADMIN SALARIES - GEN	93,995	27,000	120,995	64,215.18	55,916.91	862.91	99.3%
512021 SECRETARY SALARIES - GENERAL	686,835	-27,000	659,835	360,272.36	300,417.30	-854.66	100.1%
532301 PROF SERVICES - OTHER - GEN	50,000	0	50,000	31,643.44	1,746.56	16,610.00	66.8%
533011 OTHER PROF/TECH - GENERAL	133,300	5,000	138,300	83,913.55	30,027.95	24,358.50	82.4%
544401 RENTS & LEASES - GENERAL	340,000	0	340,000	224,146.61	105,853.39	10,000.00	97.1%
553001 TELEPHONE - GENERAL	180,000	0	180,000	93,022.16	92,431.84	-5,454.00	103.0%
553101 POSTAGE - GENERAL	87,000	0	87,000	61,114.32	4,398.96	21,486.72	75.3%
555001 PRINTING & BINDING - GENERAL	14,200	0	14,200	8,247.60	682.40	5,270.00	62.9%
558001 STAFF TRANSPORT - GENERAL	26,250	-1,250	25,000	14,628.24	.00	10,371.76	58.5%
559001 OTHER PURCHASED SERVICES - G	28,000	-10,000	18,000	3,749.46	2,639.00	11,611.54	35.5%
561201 ADMIN SUPPLIES - GENERAL	22,000	0	22,000	4,292.10	3,870.89	13,837.01	37.1%
569001 OFFICE SUPPLIES - GENERAL	120,700	1,232	121,932	75,768.39	54,670.72	-8,507.11	107.0%
581161 MEMBERSHIPS - STAFF - GEN	8,635	18	8,653	7,781.94	.00	871.06	89.9%
581171 MEMBERSHIPS - DIST - GENERAL	26,000	0	26,000	9,134.20	.00	16,865.80	35.1%
TOTAL GENERAL CONTROL	2,584,161	-5,000	2,579,161	1,458,707.43	1,019,186.33	101,267.24	96.1%
02 INSTRUCTION							
511012 PRINCIPAL SALARIES	3,201,845	0	3,201,845	1,791,964.44	1,405,045.81	4,834.75	99.8%
511022 SUPERVISOR SALARIES - INSTRU	1,168,037	0	1,168,037	595,683.62	563,465.89	8,887.49	99.2%
511092 SUMMER SCHOOL SALARIES	45,664	0	45,664	.00	.00	45,664.00	.0%
511102 TEACHER SALARIES - INSTRUCT	37,901,770	-25,000	37,876,770	15,895,449.39	21,216,052.30	765,268.31	98.0%
511142 GUIDANCE COUNSELOR SALARIES	2,148,530	0	2,148,530	881,909.53	1,170,062.41	96,558.06	95.5%
511152 LIBRARY MEDIA SALARIES - INS	489,564	0	489,564	215,457.91	340,771.46	-66,665.37	113.6%
511162 SUBSTITUTE TEACHER SALARIES	830,000	0	830,000	545,395.15	.00	284,604.85	65.7%
511172 INTERN/TUTOR SALARIES - INST	210,646	0	210,646	42,538.78	10,657.64	157,449.58	25.3%
511182 NON CERT INSTRUCTION SALARIE	0	65,000	65,000	26,677.13	38,322.87	.00	100.0%
511192 CO-CURRICULAR STIPENDS - INS	152,903	-460	152,443	30,654.64	.00	121,788.29	20.1%
512022 SECRETARY SALARIES - INSTRUC	2,318,259	0	2,318,259	1,166,135.76	1,123,807.69	28,315.55	98.8%
512032 SUBSTITUTE SECRETARY SALARIE	10,000	0	10,000	23,930.36	.00	-13,930.36	239.3%
512072 PARA SALARIES - INSTRUCTION	815,447	0	815,447	376,346.13	489,586.43	-50,485.56	106.2%
512082 INTERVENTION SPECIALISTS	223,870	0	223,870	88,647.03	119,045.40	16,177.57	92.8%
532202 PROF ED SERVICES - INSTRUCTI	199,357	-10,707	188,650	38,530.11	18,103.25	132,016.29	30.0%
532302 PROF SERVICES - OTHER - INST	25,750	-1,044	24,706	7,341.53	5,158.47	12,206.10	50.6%
532402 FIELD TRIPS/ADMISSION - INST	24,006	1,050	25,056	1,335.90	3,645.90	20,074.20	19.9%

FOR 2023 07

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
533012 OTHER PROF/TECH - INSTRUCTIO	540	220	760	1,920.00	.00	-1,160.00	252.6%
543002 REPAIRS & MAINT - INSTRUCTIO	23,350	-4,950	18,400	2,898.07	2,772.59	12,729.34	30.8%
544402 RENTS & LEASES - INSTRUCTION	80,475	0	80,475	36,183.90	51,113.56	-6,822.46	108.5%
553102 POSTAGE - INSTRUCTION	1,250	40	1,290	796.00	494.00	.00	100.0%
553302 SOFTWARE/LICENSES - INSTRUCT	42,032	-2,935	39,097	14,935.15	1,898.64	22,263.21	43.1%
555002 PRINTING & BINDING - INSTRUC	50,090	-2,212	47,878	28,970.18	11,563.88	7,343.94	84.7%
558002 STAFF TRANSPORT - INSTRUCTIO	12,300	551	12,851	7,549.50	2,650.00	2,651.17	79.4%
559002 OTHER PURCHASED SERVICES - I	1,000	0	1,000	.00	.00	1,000.00	.0%
561102 INSTRUCT SUPPLIES - INSTRUCT	530,839	44,630	575,469	380,369.29	117,152.90	77,946.74	86.5%
561202 ADMIN SUPPLIES - INSTRUCTION	9,665	2,676	12,341	5,183.07	873.78	6,284.15	49.1%
561502 COMP MEDIA SUPPLIES - INSTRU	200	-200	0	.00	.00	.00	.0%
564102 TEXTBOOKS - INSTRUCTION	38,694	4,661	43,355	13,310.18	18,997.20	11,047.29	74.5%
564112 REPLACEMENT TEXTBOOKS	4,100	-3,520	580	.00	.00	579.77	.0%
564202 LIB BOOKS/MAG SUBS - INSTR	91,335	-26,487	64,848	48,854.40	14,889.65	1,103.77	98.3%
565002 STUDENT RECOGNITION - INSTRU	7,573	0	7,573	1,165.70	3,268.49	3,138.81	58.6%
569002 OFFICE SUPPLIES - INSTRUCTIO	77,070	7,802	84,872	51,487.06	11,100.35	22,284.31	73.7%
573002 EQUIPMENT - INSTRUCTION	23,900	-10,000	13,900	.00	10,000.00	3,900.00	71.9%
581162 MEMBERSHIPS - STAFF - INSTRU	15,981	-318	15,663	14,246.57	140.00	1,276.43	91.9%
581172 MEMBERSHIPS - DIST - INSTRUC	37,064	850	37,914	24,483.00	1,044.59	12,386.00	67.3%
TOTAL INSTRUCTION	50,813,106	39,645	50,852,751	22,360,349.48	26,751,685.15	1,740,716.22	96.6%

03 TRANSPORTATION

512043 TRANSPORTATION SALARIES	74,439	0	74,439	45,268.91	40,588.17	-11,418.08	115.3%
533013 OTHER PROF/TECH - TRANSPORT	240,000	0	240,000	141,951.26	143,525.74	-45,477.00	118.9%
551003 REGULAR PUPIL TRANSPORTATION	3,428,240	0	3,428,240	717,358.60	2,599,801.48	111,079.92	96.8%
551203 IN TOWN TRANSPORT - VOTECH	28,265	0	28,265	11,374.86	20,764.39	-3,874.25	113.7%
551303 PRIVATE SCHOOL TRANSPORT	403,895	100,000	503,895	157,718.05	461,374.45	-115,197.50	122.9%
551403 OUT OF TOWN TRANSPORT - VOTE	269,270	0	269,270	60,993.24	209,757.26	-1,480.50	100.5%
551503 OUT OF TOWN TRANSPORT - VOAG	124,130	0	124,130	28,116.98	95,323.42	689.60	99.4%
551703 FIELD TRIPS - INSTRUCTION	30,345	-1,150	29,195	8,189.21	3,078.92	17,926.87	38.6%
551813 HOMELESS IN-TOWN SPED	25,000	0	25,000	8,513.75	8,800.25	7,686.00	69.3%
551823 HOMELESS IN-TOWN REG	30,000	0	30,000	18,626.00	247,726.00	-236,352.00	887.8%
551833 HOMELESS OUT OF TOWN SPED	50,000	0	50,000	1,096.95	.00	48,903.05	2.2%
551843 HOMELESS OUT OF TOWN REG	150,000	0	150,000	25,528.85	38,158.90	86,312.25	42.5%
551903 ATHLETIC TRANSPORTATION	273,440	-100,000	173,440	58,612.60	120,854.54	-6,027.14	103.5%
555003 PRINTING & BINDING - TRANSP	650	0	650	.00	.00	650.00	.0%
562703 GASOLINE PUPIL TRANSPORTATIO	350,000	0	350,000	233,410.80	114,481.66	2,107.54	99.4%
569003 OFFICE SUPPLIES - TRANSPORT	1,435	0	1,435	.00	.00	1,435.00	.0%
581173 MEMBERSHIPS - DIST - TRANSP	350	0	350	370.00	.00	-20.00	105.7%
TOTAL TRANSPORTATION	5,479,459	-1,150	5,478,309	1,517,130.06	4,104,235.18	-143,056.24	102.6%

FOR 2023 07

04	OPERATION OF PLANT	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
04 OPERATION OF PLANT								
512064	CUSTODIAN SALARIES - PLANT	3,292,577	-22,000	3,270,577	1,687,787.80	1,535,515.52	47,273.68	98.6%
512264	SUBSTITUTE CUSTODIANS	50,000	0	50,000	10,122.00	.00	39,878.00	20.2%
515104	OVERTIME - OPERATION	100,000	22,000	122,000	113,179.35	.00	8,820.65	92.8%
515114	OVERTIME - BUILDING RENTAL	50,000	0	50,000	8,680.65	.00	41,319.35	17.4%
541014	ELECTRICITY	1,719,800	0	1,719,800	1,106,849.88	662,950.12	-50,000.00	102.9%
541024	NATURAL GAS	541,700	0	541,700	267,573.97	274,126.03	.00	100.0%
541034	HEATING FUEL	311,200	0	311,200	283,570.17	70,783.58	-43,153.75	113.9%
541104	WATER & SEWER CHARGES	120,000	0	120,000	58,905.99	61,094.01	.00	100.0%
543004	REPAIRS & MAINT - OPERATION	145,000	0	145,000	97,899.56	37,260.24	9,840.20	93.2%
552004	PROPERTY INSURANCE	269,200	0	269,200	294,529.68	.00	-25,329.68	109.4%
552104	LIABILITY INSURANCE - PLANT	485,385	0	485,385	508,156.44	.00	-22,771.44	104.7%
561304	CUSTODIAN SUPPLIES	323,800	0	323,800	345,152.39	32,610.79	-53,963.18	116.7%
573004	EQUIPMENT - OPERATION	110,473	0	110,473	16,641.63	234.04	93,597.33	15.3%
	TOTAL OPERATION OF PLANT	7,519,135	0	7,519,135	4,799,049.51	2,674,574.33	45,511.16	99.4%
05 MAINTENANCE OF PLANT								
512005	CENTRAL ADMIN SALARIES - MAI	252,609	0	252,609	181,999.97	141,538.18	-70,929.15	128.1%
512025	SECRETARY SALARIES - MAINT	117,080	0	117,080	70,573.23	62,765.09	-16,258.32	113.9%
512055	MAINTENANCE SALARIES	868,047	0	868,047	438,909.30	449,883.04	-20,745.34	102.4%
515105	OVERTIME - MAINTENANCE	15,000	0	15,000	22,265.90	.00	-7,265.90	148.4%
533015	OTHER PROF/TECH - MAINTENANC	92,172	0	92,172	16,939.10	17,660.90	57,572.00	37.5%
543005	REPAIRS & MAINT - MAINTENANC	593,500	0	593,500	584,371.18	202,025.84	-192,897.02	132.5%
543505	FIELD MAINT - PLANT	130,250	0	130,250	73,156.07	46,800.25	10,293.68	92.1%
555005	PRINTING & BINDING - SECURIT	5,000	0	5,000	3,759.96	279.84	960.20	80.8%
561405	MAINTENANCE SUPPLIES - PLANT	395,000	-19,645	375,355	229,179.14	112,273.48	33,902.38	91.0%
569005	OFFICE SUPPLIES - MAINTENANC	250	0	250	158.74	91.26	.00	100.0%
573005	EQUIPMENT - MAINTENANCE	105,645	19,645	125,290	20,490.00	.00	104,800.00	16.4%
573405	BUILDING & SITE IMPROVEMENTS	109,470	0	109,470	69,694.20	18,988.45	20,787.35	81.0%
581175	MEMBERSHIPS - DIST - PLANT	30,000	0	30,000	30,015.57	140.00	-155.57	100.5%
581205	VANDALISM	25,000	0	25,000	1,774.00	1,666.60	21,559.40	13.8%
	TOTAL MAINTENANCE OF PLANT	2,739,023	0	2,739,023	1,743,286.36	1,054,112.93	-58,376.29	102.1%
06 BENEFITS & FIXED								

FOR 2023 07

06	BENEFITS & FIXED	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
520006	EMPLOYEE BENEFITS	20,390	0	20,390	20,390.00	.00	.00	100.0%
520106	LIFE INSURANCE	95,000	0	95,000	45,067.27	49,932.73	.00	100.0%
520306	MEDICAL/PRESCRIPTION	14,130,021	0	14,130,021	14,130,021.00	.00	.00	100.0%
520316	DENTAL	543,670	0	543,670	543,670.00	.00	.00	100.0%
520326	MEDICAL/PRESCRIPTION - RETIR	1,056,973	0	1,056,973	1,056,974.00	.00	-1.00	100.0%
520406	WORKERS COMPENSATION	1,057,300	0	1,057,300	1,057,300.00	.00	.00	100.0%
520506	SHORT TERM DISABILITY	39,450	0	39,450	20,039.69	9,960.31	9,450.00	76.0%
520516	LONG TERM DISABILITY	16,200	0	16,200	10,718.70	5,481.30	.00	100.0%
520706	SOCIAL SECURITY	960,000	0	960,000	576,967.20	.00	383,032.80	60.1%
520756	MEDICARE	995,000	0	995,000	527,880.41	.00	467,119.59	53.1%
520806	EMPLOYEE ASSISTANCE PROGRAM	25,000	0	25,000	23,790.00	.00	1,210.00	95.2%
521006	SEVERANCE PAY	350,000	0	350,000	158,277.56	.00	191,722.44	45.2%
521106	EDUCATION REIMBURSEMENT	10,000	0	10,000	10,739.00	.00	-739.00	107.4%
521206	UNEMPLOYMENT INSURANCE	87,000	0	87,000	35,442.50	51,557.50	.00	100.0%
521306	BOOTS ALLOWANCE EMPLOYEE BEN	0	0	0	2,412.98	.00	-2,412.98	100.0%
	TOTAL BENEFITS & FIXED	19,386,004	0	19,386,004	18,219,690.31	116,931.84	1,049,381.85	94.6%
07 ATHLETICS & STUDENT								
511027	SUPERVISOR SALARIES - ATHLET	214,535	0	214,535	111,626.62	102,907.94	.44	100.0%
511187	COACHING STIPENDS	833,458	0	833,458	460,390.75	.00	373,067.25	55.2%
511197	CO-CURRICULAR STIPENDS - SA	457,000	0	457,000	239,123.38	.00	217,876.62	52.3%
512027	SECRETARY SALARIES - ATHLETI	21,921	0	21,921	11,665.87	10,454.17	-199.04	100.9%
532207	PROF ED SERVICES - ATHLETICS	455	0	455	.00	.00	455.00	.0%
532307	PROF SERVICES - OTHER - ATHL	98,560	0	98,560	51,081.10	27,713.00	19,765.90	79.9%
532407	FIELD TRIPS/ADMISSION - SA	0	250	250	.00	225.00	25.00	90.0%
532607	ATHLETIC OFFICIALS	137,768	0	137,768	97,250.00	.00	40,518.00	70.6%
543507	FIELD MAINT - ATHLETICS	4,500	0	4,500	.00	.00	4,500.00	.0%
544407	RENTS & LEASES - ATHLETICS	12,111	90	12,201	4,878.78	6,621.22	701.04	94.3%
552107	LIABILITY INSURANCE - ATHLET	187,118	0	187,118	164,700.00	.00	22,418.00	88.0%
555017	PRINTING & BINDING - SA	4,650	-500	4,150	1,130.40	1,082.00	1,937.60	53.3%
558007	STAFF TRANSPORT - ATHLETICS	1,625	0	1,625	.00	.00	1,625.00	.0%
561107	INSTRUCT SUPPLIES - SA	24,890	-376	24,514	15,520.40	1,825.00	7,168.75	70.8%
561507	COMP MEDIA SUPPLIES - ATHLET	5,909	-5,909	0	.00	.00	.00	.0%
565007	STUDENT RECOGNITION - SA	31,414	769	32,183	8,304.67	8,606.95	15,271.34	52.5%
569007	OFFICE SUPPLIES - ATHLETICS	800	0	800	.00	.00	800.00	.0%
569017	OFFICE SUPPLIES - SA	300	0	300	173.06	26.94	100.00	66.7%
569307	ATHLETIC SUPPLIES	99,000	1,440	100,440	62,344.37	23,738.53	14,357.10	85.7%
573007	EQUIPMENT - ATHLETICS	2,400	0	2,400	.00	.00	2,400.00	.0%
581177	MEMBERSHIPS - DIST - ATHLETI	7,080	0	7,080	.00	4,500.00	2,580.00	63.6%
581187	MEMBERSHIPS - DIST - SA	2,593	0	2,593	474.00	.00	2,119.00	18.3%

FOR 2023 07

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL ATHLETICS & STUDENT	2,148,087	-4,236	2,143,851	1,228,663.40	187,700.75	727,487.00	66.1%
08 CAPITAL & TECHNOLOGY							
512028 SECRETARY SALARIES - TECH	54,801	0	54,801	32,371.47	26,135.46	-3,705.93	106.8%
513008 TECH SALARIES	664,426	0	664,426	350,116.20	317,204.90	-2,895.10	100.4%
515108 OVERTIME - TECHNOLOGY	5,000	0	5,000	4,960.57	.00	39.43	99.2%
533018 OTHER PROF/TECH - CAPITAL/TE	107,951	0	107,951	24,378.94	20,241.00	63,331.06	41.3%
543008 REPAIRS & MAINT - TECH	131,069	600	131,669	79,462.57	9,515.00	42,691.43	67.6%
544408 RENTS & LEASES - TECH	785,835	0	785,835	484,146.12	134,238.46	167,450.42	78.7%
553308 SOFTWARE/LICENSES - TECH	545,729	29,175	574,904	474,534.22	265.69	100,104.31	82.6%
561408 MAINTENANCE SUPPLIES - TECH	45,750	0	45,750	14,263.23	10,655.71	20,831.06	54.5%
564208 LIB BOOKS/MAG SUBS - TECH	11,000	-9,600	1,400	.00	.00	1,400.00	.0%
569008 OFFICE SUPPLIES - TECH	4,815	0	4,815	1,027.03	972.97	2,815.00	41.5%
573008 EQUIPMENT - TECHNOLOGY	91,300	0	91,300	.00	.00	91,300.00	.0%
581178 MEMBERSHIPS - DIST - TECH	900	0	900	.00	.00	900.00	.0%
TOTAL CAPITAL & TECHNOLOGY	2,448,576	20,175	2,468,751	1,465,260.35	519,229.19	484,261.68	80.4%
09 SPECIAL EDUCATION							
511029 SUPERVISOR SALARIES - SPED	812,961	0	812,961	485,475.27	418,165.24	-90,679.51	111.2%
511109 TEACHER SALARIES - SPED	6,793,318	0	6,793,318	2,734,174.33	3,717,655.75	341,487.92	95.0%
511129 PSYCHOLOGIST SALARIES	1,608,281	-40,000	1,568,281	617,505.43	856,605.85	94,169.72	94.0%
511139 SPEECH CLINICIAN SALARIES	1,412,401	0	1,412,401	527,966.69	766,678.84	117,755.47	91.7%
511179 INTERN/TUTOR SALARIES - SPED	130,000	-25,000	105,000	51,462.87	19,569.64	33,967.49	67.7%
511199 CO-CURRICULAR STIPENDS - SPE	0	0	0	-545.02	.00	545.02	100.0%
512029 SECRETARY SALARIES - SPED	279,100	0	279,100	133,753.36	154,413.18	-9,066.54	103.2%
512079 PARA SALARIES - SPED	3,943,740	0	3,943,740	1,577,002.09	2,130,056.54	236,681.37	94.0%
512089 CLINICAL SUPPORT SPECIALIST-	0	0	0	430.51	.00	-430.51	100.0%
512099 OT/PT SALARIES	601,910	0	601,910	262,964.95	339,604.79	-659.74	100.1%
512279 SUBSTITUTE PARA SALARIES	200,000	0	200,000	344,729.03	76,328.69	-221,057.72	210.5%
532209 PROF ED SERVICES - SPED	4,500	500	5,000	1,000.00	.00	4,000.00	20.0%
532309 PROF SERVICES - OTHER - SPED	1,754,541	18,691	1,773,232	1,554,121.99	1,926,143.46	-1,707,033.82	196.3%
532409 FIELD TRIPS/ADMISSION - SPED	2,700	-500	2,200	.00	.00	2,200.00	.0%
533019 OTHER PROF/TECH - SPED	105,000	6,309	111,309	8,591.50	66,408.50	36,309.37	67.4%
543009 REPAIRS & MAINT - SPED	2,000	0	2,000	.00	.00	2,000.00	.0%
544409 RENTS & LEASES - SPED	12,000	0	12,000	2,590.70	16,569.09	-7,159.79	159.7%
551109 IN TOWN TRANSPORT - SPED	2,875,620	0	2,875,620	816,429.37	1,993,352.23	65,838.40	97.7%
551609 OUT OF TOWN TRANSPORT - SPED	2,812,930	0	2,812,930	1,253,491.04	1,829,365.68	-269,926.72	109.6%

FOR 2023 07

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
551709 FIELD TRIPS - SPED	5,000	0	5,000	.00	168.27	4,831.73	3.4%
556009 DISTRICT PLACED TUITION - SP	10,478,000	0	10,478,000	6,740,435.18	5,753,906.56	-2,016,341.74	119.2%
556109 STATE PLACED TUITION - SPED	450,000	0	450,000	154,280.23	280,728.06	14,991.71	96.7%
561109 INSTRUCT SUPPLIES - SPED	76,700	-7,234	69,466	41,390.80	1,919.01	26,155.97	62.3%
561509 COMP MEDIA SUPPLIES - SPED	5,000	0	5,000	.00	.00	5,000.00	.0%
564109 TEXTBOOKS - SPED	200	0	200	.00	.00	200.00	.0%
569009 OFFICE SUPPLIES - SPED	8,000	0	8,000	2,081.39	1,618.61	4,300.00	46.3%
573009 EQUIPMENT - SPED	19,200	-2,200	17,000	12,609.29	1,351.41	3,039.30	82.1%
581169 MEMBERSHIPS - STAFF - SPED	620	1,021	1,641	.00	.00	1,641.00	.0%
581179 MEMBERSHIPS - DIST - SPED	1,271	-1,021	250	250.00	.00	.00	100.0%
TOTAL SPECIAL EDUCATION	34,394,993	-49,434	34,345,559	17,322,191.00	20,350,609.40	-3,327,241.62	109.7%
 10 TUITION							
556000 DISTRICT PLACED TUITION - RE	950,000	0	950,000	1,141,718.04	6,823.00	-198,541.04	120.9%
556100 STATE PLACED TUITION - REG	40,000	0	40,000	.00	.00	40,000.00	.0%
TOTAL TUITION	990,000	0	990,000	1,141,718.04	6,823.00	-158,541.04	116.0%
 50 SALARIES							
518000 WORKERS' COMP SALARY	0	0	0	3,316.16	.00	-3,316.16	100.0%
TOTAL SALARIES	0	0	0	3,316.16	.00	-3,316.16	100.0%
 52 BENEFITS							
591516 TRANSFER OUT INT SERV (HEALT	0	-15,751,055	-15,751,055	-15,751,055.00	.00	.00	100.0%
591517 TRANSFER OUT INT SERV (W/C)	0	-1,057,300	-1,057,300	-1,057,300.00	.00	.00	100.0%
TOTAL BENEFITS	0	-16,808,355	-16,808,355	-16,808,355.00	.00	.00	100.0%
 58 OTHER/MISCELLANEOUS							
580100 ANTICIPATED REVENUE - RENTAL	-15,000	0	-15,000	-10,500.00	.00	-4,500.00	70.0%

FOR 2023 07

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
580200 ANTICIPATED REVENUE - TUITIO	-157,979	0	-157,979	-27,666.81	.00	-130,312.19	17.5%
580300 ANTICIPATED REVENUE - MEDICA	-400,000	0	-400,000	-149,996.60	.00	-250,003.40	37.5%
580400 ANTICIPATED REVENUE - EX COS	-3,601,565	0	-3,601,565	.00	.00	-3,601,565.00	.0%
TOTAL OTHER/MISCELLANEOUS	-4,174,544	0	-4,174,544	-188,163.41	.00	-3,986,380.59	4.5%
GRAND TOTAL	124,328,000	-16,808,355	107,519,645	54,262,843.69	56,785,088.10	-3,528,286.79	103.3%

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FOOD SERVICE SUMMARY

DESCRIPTOR	19-20	20-21	21-22	22-23	Snapshot 12/31/22
	ACTUAL	ACTUAL	ACTUAL	BUDGET	YTD
INCOME:					
CASH SALES INCOME	226,882	5,664	21,891	12,000	12,322
FEDERAL REIMBURSEMENT	2,573,652	2,442,791	5,125,546	3,553,220	2,421,163
STATE REIMBURSEMENT	152,129	153,351	280,241	153,351	141,204
COVID REIMBURSEMENT	0	44,931	0	0	--
INTEREST INCOME	0	0	0	0	--
OTHER INCOME	13,385	5,078	13,547	15,000	13,489
TOTAL INCOME	2,966,048	2,651,815	5,441,224	3,733,570	2,588,177
EXPENDITURES:					
FOOD	1,438,842	1,174,433	2,384,531	1,566,645	1,226,664
INVENTORY ADJUSTMENT	26,614				
LABOR	1,407,834	1,315,363	1,445,434	1,515,795	740,226
SUBSTITUTES	18,793	18,496	51,272	35,000	27,706
INSURANCE BENEFITS	253,115	235,104	286,600	277,130	138,565
F.I.C.A.	106,057	100,927	105,782	104,000	56,696
PURCHASED SERVICES & SUPPLIES	108,164	52,161	151,397	195,000	163,936
COMPUTER LEASE	12,590	19,203	12,273	20,000	15,942
OTHER EXPENSE	12,243	17,359	16,195	20,000	29,107
TOTAL EXPENSES	3,384,252	2,933,046	4,453,484	3,733,570	2,398,843
Carryover Balance	0				987,740
NET PROFIT OR LOSS YTD	(418,205)	(281,231)	987,740	0	189,333
TOTAL BALANCE AVAILABLE	-	0	0	0	1,177,073

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CITY OF BRISTOL
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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL	DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD	YEAR	JNL	TYPE
2023	07	46	BUA	01/10/2023	01/10/2023	PE		JodiBond	1	N	Hist	2023			
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	DESCRIPTION	LINE DESCRIPTION	DEBIT	CREDIT	OB				
	ACCOUNT											ACCOUNT	DESCRIPTION		
1	A1501116	561102						FOR INCREASED EXPENSES							200.00
	001	-22-50-0000-1116-150-561102-					INSTRUCT	SUPPLIES - INSTRUCT							
2	A1201116	561102						FOR INCREASED EXPENSES	200.00						
	001	-22-50-0000-1116-120-561102-					INSTRUCT	SUPPLIES - INSTRUCT							
									** JOURNAL TOTAL	0.00					0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL	DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD	YEAR	JNL	TYPE
2023	07	58	BUA	01/10/2023	01/10/2023	EDGE		JodiBond	1	N	Hist	2023			
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	DESCRIPTION	LINE DESCRIPTION	DEBIT	CREDIT	OB				
	ACCOUNT											ACCOUNT	DESCRIPTION		
1	A1502400	569002						FOR SIGNS							100.00
	001	-22-50-0000-2400-150-569002-					OFFICE	SUPPLIES - INSTRUCTION							
2	A1503200	565007						FOR SIGNS	100.00						
	001	-22-50-0000-3200-150-565007-					STUDENT	RECOGNITION - SA							
3	A1502400	511192						SCIENCE CONSUMABLES							1,160.00
	001	-22-50-0000-2400-150-511192-					CO-CURRICULAR	STIPENDS - INSTR							
4	A1502400	511192						SCIENCE CONSUMABLES	1,160.00						
	001	-22-50-0000-2400-150-511192-					CO-CURRICULAR	STIPENDS - INSTR							
									** JOURNAL TOTAL	0.00					0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL	DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD	YEAR	JNL	TYPE
2023	07	77	BUA	01/11/2023	01/11/2023	GHS		JodiBond	1	N	Hist	2023			
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	DESCRIPTION	LINE DESCRIPTION	DEBIT	CREDIT	OB				
	ACCOUNT											ACCOUNT	DESCRIPTION		
1	A8102400	561102						FOR AMAZON SUPPLIES	3,924.85						
	001	-22-50-0000-2400-810-561102-					INSTRUCT	SUPPLIES - INSTRUCT							
2	A8101108	561102						FOR AMAZON SUPPLIES							1,224.85
	001	-22-50-0000-1108-810-561102-					INSTRUCT	SUPPLIES - INSTRUCT							
3	A8101110	561102						FOR AMAZON SUPPLIES							2,400.00
	001	-22-50-0000-1110-810-561102-					INSTRUCT	SUPPLIES - INSTRUCT							
4	A8101108	569002						FOR AMAZON SUPPLIES							100.00
	001	-22-50-0000-1108-810-569002-					OFFICE	SUPPLIES - INSTRUCTION							
5	A8101115	564202						FOR AMAZON SUPPLIES							200.00
	001	-22-50-0000-1115-810-564202-					LIB BOOKS/MAG	SUBSCRIPTIONS							
									** JOURNAL TOTAL	0.00					0.00

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CITY OF BRISTOL
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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2023	07	198	BUA	01/19/2023	01/19/2023	WELLNESS	JodiBond	1	N	Hist	2023	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	DESCRIPTION	DEBIT	CREDIT	OB		
1	A3101116	569002					FOR WELLNESS SUPPLIES			174.75		
	001	-22-50-0000-1116-310-569002-					OFFICE SUPPLIES - INSTRUCTION					
2	A3101108	561102					FOR WELLNESS SUPPLIES	174.75				
	001	-22-50-0000-1108-310-561102-					INSTRUCT SUPPLIES - INSTRUCT					
** JOURNAL TOTAL								0.00		0.00		

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2023	07	239	BUA	01/24/2023	01/24/2023	SPED	JodiBond	1	N	Hist	2023	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	DESCRIPTION	DEBIT	CREDIT	OB		
1	A4001401	532309					RE-ALLOCATE UNUSED TO OPS			6,309.37		
	001	-22-50-0000-1401-400-532309-					PROF SERVICES - OTHER - SPED					
2	A4001200	533019					RE-ALLOCATE UNUSED TO OPS	6,309.37				
	001	-22-50-0000-1200-400-533019-					OTHER PROF/TECH - 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
2023	07	267	BUA	01/26/2023	01/26/2023	ATHLETICS	JodiBond	1	N	Hist	2023	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	DESCRIPTION	DEBIT	CREDIT	OB		
1	A3003210	553308					BC CHEER UNIFORMS			1,440.00		
	001	-22-50-0000-3210-300-553308-					SOFTWARE/LICENSES - TECH					
2	A3003210	569307					BC CHEER UNIFORMS	1,440.00				
	001	-22-50-0000-3210-300-569307-					ATHLETIC SUPPLIES					
** JOURNAL TOTAL								0.00		0.00		

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2023	07	305	BUA	01/26/2023	01/26/2023	ART	JodiBond	1	N	Hist	2023	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	DESCRIPTION	DEBIT	CREDIT	OB		

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL	DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD	YEAR	JNL	TYPE
2023	07	305	BUA	01/26/2023	01/26/2023	ART		JodiBond	1	N	Hist	2023			
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	DESCRIPTION	LINE	DESCRIPTION	DEBIT	CREDIT	OB			
1	A4001102	543002					CLAY & KILN REPAIR				2,500.00				
	001	-22-50-0000-1102-400-543002-					REPAIRS & MAINT - INSTRUCTION								
2	A4001102	561102					CLAY & KILN REPAIR			2,500.00					
	001	-22-50-0000-1102-400-561102-					INSTRUCT SUPPLIES - INSTRUCT								
** JOURNAL TOTAL										0.00	0.00				

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL	DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD	YEAR	JNL	TYPE
2023	07	317	BUA	01/27/2023	01/27/2023	SALARIES		JodiBond	1	N	Hist	2023			
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	DESCRIPTION	LINE	DESCRIPTION	DEBIT	CREDIT	OB			
1	A7101102	511102					RE-APPROPRIATE SALARIES AS			4,912.47					
	001	-22-50-0000-1102-710-511102-					TEACHER SALARIES - INSTRUCT								
2	A7101105	511102					RE-APPROPRIATE SALARIES AS				26,378.00				
	001	-22-50-0000-1105-710-511102-					TEACHER SALARIES - INSTRUCT								
3	A7101108	511102					RE-APPROPRIATE SALARIES AS				198,315.08				
	001	-22-50-0000-1108-710-511102-					TEACHER SALARIES - INSTRUCT								
4	A7101110	511102					RE-APPROPRIATE SALARIES AS			23,484.00					
	001	-22-50-0000-1110-710-511102-					TEACHER SALARIES - INSTRUCT								
5	A7101111	511102					RE-APPROPRIATE SALARIES AS				12,349.43				
	001	-22-50-0000-1111-710-511102-					TEACHER SALARIES - INSTRUCT								
6	A7101112	511102					RE-APPROPRIATE SALARIES AS			150,839.36					
	001	-22-50-0000-1112-710-511102-					TEACHER SALARIES - INSTRUCT								
7	A7101113	511102					RE-APPROPRIATE SALARIES AS				13,930.00				
	001	-22-50-0000-1113-710-511102-					TEACHER SALARIES - INSTRUCT								
8	A7101115	511102					RE-APPROPRIATE SALARIES AS			5,126.80					
	001	-22-50-0000-1115-710-511102-					TEACHER SALARIES - INSTRUCT								
9	A7101116	511102					RE-APPROPRIATE SALARIES AS				33,104.00				
	001	-22-50-0000-1116-710-511102-					TEACHER SALARIES - INSTRUCT								
10	A7101118	511102					RE-APPROPRIATE SALARIES AS			74,713.88					
	001	-22-50-0000-1118-710-511102-					TEACHER SALARIES - INSTRUCT								
11	A7101118	511182					RE-APPROPRIATE SALARIES AS			65,000.00					
	001	-22-50-0000-1118-710-511182-					NON CERT INSTRUCTION SALARIES								
12	A7102140	511129					RE-APPROPRIATE SALARIES AS				40,000.00				
	001	-22-50-0000-2140-710-511129-					PSYCHOLOGIST SALARIES								
** JOURNAL TOTAL										0.00	0.00				

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2023	07	371	BUA	01/31/2023	01/31/2023	SPED	JodiBond	1	N	Hist	2023	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB		
	ACCOUNT					ACCOUNT	DESCRIPTION					
1	A4001200	581179					FOR MEMBERSHIPS			1,021.00		
	001	-22-50-0000-1200-400-581179-					MEMBERSHIPS - DIST - SPED					
2	A4001200	581169					FOR MEMBERSHIPS	1,021.00				
	001	-22-50-0000-1200-400-581169-					MEMBERSHIPS - STAFF - 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
2023	07	372	BUA	01/31/2023	01/31/2023	BCHS	JodiBond	1	N	Hist	2023	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB		
	ACCOUNT					ACCOUNT	DESCRIPTION					
1	A3102400	532202					FOR TECH CURRICULUM			60.00		
	001	-22-50-0000-2400-310-532202-					PROF ED SERVICES - INSTRUCTION					
2	A3101110	561102					FOR TECH CURRICULUM	60.00				
	001	-22-50-0000-1110-310-561102-					INSTRUCT SUPPLIES - INSTRUCT					
** JOURNAL TOTAL								0.00		0.00		
** GRAND TOTAL								0.00		0.00		

10 Journals printed

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Student Category	Student Count	TOTAL	TOTAL	NET CHANGE	Student Count	TOTAL	TOTAL	NET CHANGE	Student Count	TOTAL	TOTAL	NET CHANGE	Student Count	TOTAL	TOTAL	NET CHANGE
										NET CHANGE	NET % CHANGE	OR COUNT		NET CHANGE	NET % CHANGE	OR COUNT
										SINCE	SINCE	SINCE		SINCE	SINCE	SINCE
										PRIOR MONTH	PRIOR MONTH	6/1/2022		PRIOR MONTH	PRIOR MONTH	6/1/2022
SPED Enrollment	1658	1752	1658	1661	3	0.18%	-91	1684	23	1.38%	-68					
Out of District - Private	105	126	122	124	2	1.64%	-2	120	-4	-3.23%	-6					
Out of District - Public	64	72	71	68	-3	-4.23%	-4	69	1	1.47%	-3					
Risk Assessment	3	28	2	37	n/a	n/a	cumulative: 39	29	n/a	n/a	cumulative: 68					
Psychiatric Evaluation	1	0	0	0	n/a	n/a	cumulative: 0	1	n/a	n/a	cumulative: 1					
Independent Ed. Evaluation	0	1	0	0	n/a	n/a	cumulative: 0	0	n/a	n/a	cumulative: 0					

Student Category	Student Count	TOTAL	TOTAL	NET CHANGE	Student Count	TOTAL	TOTAL	NET CHANGE	Student Count	TOTAL	TOTAL	NET CHANGE	Student Count	TOTAL	TOTAL	NET CHANGE
		NET CHANGE	NET % CHANGE	OR COUNT		NET CHANGE	NET % CHANGE	OR COUNT		NET CHANGE	NET % CHANGE	OR COUNT				
		SINCE	SINCE	SINCE		SINCE	SINCE	SINCE		SINCE	SINCE					
		PRIOR MONTH	PRIOR MONTH	6/1/2022		PRIOR MONTH	PRIOR MONTH	6/1/2022		PRIOR MONTH	PRIOR MONTH	6/1/2022				
SPED Enrollment	1700	16	0.95%	-52	1708	8	0.47%	-44	1748	40	2.34%	-4				
Out of District - Private	118	2	-1.67%	-8	118	0	-6.35%	-8	119	1	0.85%	-7				
Out of District - Public	71	3	4.35%	-1	73	2	2.82%	2	77	4	5.48%	5				
Risk Assessment	46	n/a	n/a	cumulative: 114	38	n/a	n/a	cumulative: 152	39	n/a	n/a	cumulative: 191		n/a	n/a	cumulative:
Psychiatric Evaluation	1	n/a	n/a	cumulative: 2	1	n/a	n/a	cumulative: 3	1	n/a	n/a	cumulative: 4		n/a	n/a	cumulative:
Independent Ed. Evaluation	0	n/a	n/a	cumulative: 0	0	n/a	n/a	cumulative: 0	0	n/a	n/a	cumulative: 0		n/a	n/a	cumulative:

Student Category	Student Count	TOTAL	TOTAL	NET CHANGE	Student Count	TOTAL	TOTAL	NET CHANGE	Student Count	TOTAL	TOTAL	NET CHANGE	Student Count	TOTAL	TOTAL	NET CHANGE
		NET CHANGE	NET % CHANGE	OR COUNT		NET CHANGE	NET % CHANGE	OR COUNT		NET CHANGE	NET % CHANGE	OR COUNT				
		SINCE	SINCE	SINCE		SINCE	SINCE	SINCE		SINCE	SINCE					
		PRIOR MONTH	PRIOR MONTH	6/1/2022		PRIOR MONTH	PRIOR MONTH	6/1/2022		PRIOR MONTH	PRIOR MONTH	6/1/2022				
SPED Enrollment																
Out of District - Private																
Out of District - Public																
Risk Assessment		n/a	n/a	cumulative:		n/a	n/a	cumulative:		n/a	n/a	cumulative:		n/a	n/a	cumulative:
Psychiatric Evaluation		n/a	n/a	cumulative:		n/a	n/a	cumulative:		n/a	n/a	cumulative:		n/a	n/a	cumulative:
Independent Ed. Evaluation		n/a	n/a	cumulative:		n/a	n/a	cumulative:		n/a	n/a	cumulative:		n/a	n/a	cumulative:

	3-Sep	1-Oct	1-Nov	1-Dec	3-Jan	1-Feb	1-Mar	1-Apr	1-May	1-Jun	1-Jul				
	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment	% of enrollment				