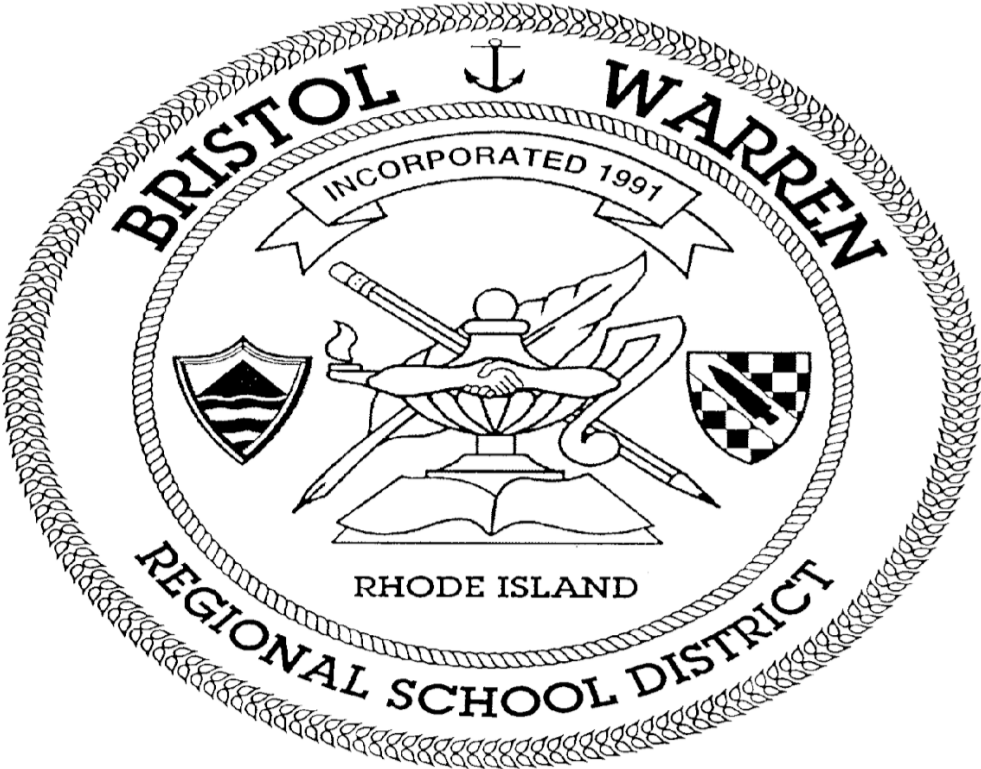


**BRISTOL WARREN REGIONAL SCHOOL DISTRICT  
FY2024 GENERAL & DEBT FUNDS BUDGET  
SCHOOL COMMITTEE ADOPTED BUDGET  
FEBRUARY 27, 2023**



**FY24 SCHOOL COMMITTEE ADOPTED  
BUDGET 2/27/23**

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**FY24 SCHOOL COMMITTEE ADOPTED  
BUDGET 2/27/23**

**Section I**

**Superintendent's PowerPoint Presentation**

# BRISTOL WARREN REGIONAL SCHOOL DISTRICT

## **FY24 Budget**

*Joint Finance Committee Presentation March 2, 2023*

*Ana C. Riley, Superintendent of Schools*





## Strategic Plan

### 5 Objectives

**Climate & Culture**

**Teaching &  
Learning**

**Professional  
Learning**

**Career & Technical  
Education**

**Communication**

# BRISTOL WARREN REGIONAL SCHOOL DISTRICT



1

Engage families and community partners in creating safe, inclusive, vibrant and adaptive learning environments that support all students in realizing their full potential as productive and successful members of our community.

2

Strengthen students' PK-12 roadmap to college and careers through high quality core curriculum and robust Multi-tiered Systems of Support within each school.

3

Develop High Quality Professional Learning experiences for all staff that are relevant, purposeful, systematic, and structured with a goal of improving and building upon educator's practices and student outcomes.

4

Expand Career and Technical Education (CTE) offerings for students and create the infrastructure and policies to support CTE expansion.

5

Communicate timely and intentionally with students, families, staff, and the community to create and deepen an intentional, inclusive, and transparent culture.



## Budget drivers for FY24

- Increased number of students in Out of District Placements
- 3% increase in Transportation costs
- Contract negotiations
- Healthcare/Dental/Life Insurance increases
- Professional Services for special education students

# BRISTOL WARREN REGIONAL SCHOOL DISTRICT



## FY24 Proposed Budget Expenditures

Category	FY23 Projected	FY24 Proposed Budget	\$ Change	% Change
Salaries	\$31,045,512	\$31,211,814	\$166,302	0.54%
Employee Benefits	\$13,817,639	\$13,836,914	\$19,275	0.14%
Professional Services	\$1,645,847	\$1,989,669	\$343,822	20.89%
Property Services	\$833,340	\$915,808	\$82,468	9.90%
Other Purch Services	\$7,453,635	\$7,673,313	\$219,678	2.95%
Supplies	\$1,368,586	\$1,485,426	\$116,840	8.54%
Property	\$149,525	\$119,647	(\$29,878)	(19.98%)
Miscellaneous	\$221,748	\$120,108	(\$101,640)	(45.84%)
Debt Service	\$1,585,050	\$1,578,800	(\$6,250)	(0.39%)
<b>Total Expenditures</b>	<b>\$58,120,882</b>	<b>\$58,931,499</b>	<b>\$810,617</b>	<b>1.39%</b>



# BRISTOL WARREN REGIONAL SCHOOL DISTRICT



## FY24 Proposed Budget Revenues

Category	FY23 Projected	FY24 Proposed Budget	\$ Change	% Change
Federal Revenue	\$350,000	\$350,000	\$0	0%
State Aid	\$13,606,749	\$13,865,323	\$258,574	1.9%
Housing Aid	\$939,524	\$935,819	(\$3,705)	(0.39%)
Local Revenue	\$184,320	\$192,500	\$8,180	4.44%
<i>Town Appropriation Bristol</i>	\$28,762,643	\$29,285,376	\$522,733	1.82%
<i>Town Appropriation Warren</i>	\$13,780,322	\$14,302,480	\$522,158	3.79%
Total Town Appropriation	\$42,542,965	\$43,587,856	\$1,044,891	2.46%
Budgeted use of Fund Balance	\$497,324	\$0	(\$497,324)	(100%)
<b>Total Revenue</b>	<b>\$58,120,882</b>	<b>\$58,931,498</b>	<b>\$810,616</b>	<b>1.39%</b>

# BRISTOL WARREN REGIONAL SCHOOL DISTRICT

Thank you



# BRISTOL WARREN REGIONAL SCHOOL DISTRICT



School District: Bristol-Warren RSD, RI

12/16/2022

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2017	240		2022-23	60	211	199	195	202	215	225	210	221	218	221	193	244	220	0	2774	2834
2018	198		2023-24	61	189	205	197	193	202	214	217	211	212	216	203	195	254	0	2708	2769
2019	193		2024-25	62	184	183	203	195	193	201	207	218	203	210	199	205	203	0	2604	2666
2020	229		2025-26	63	219	178	181	201	195	192	194	208	209	201	193	201	213	0	2585	2648
2021	236		2026-27	64	225	212	176	179	201	194	185	195	200	207	185	195	209	0	2563	2627
2022	219	(est.)	2027-28	65	209	218	210	174	179	200	187	186	187	198	190	187	203	0	2528	2593
2023	215	(est.)	2028-29	66	205	203	216	208	174	178	193	188	179	185	182	192	194	0	2497	2563
2024	218	(est.)	2029-30	67	209	199	201	214	208	173	172	194	180	177	170	184	200	0	2481	2548
2025	224	(est.)	2030-31	68	213	203	197	199	214	207	167	173	186	178	163	172	191	0	2463	2531
2026	222	(est.)	2031-32	69	212	207	201	195	199	213	200	168	166	184	164	165	179	0	2453	2522
2027	220	(est.)	2032-33	70	210	206	205	199	195	198	206	201	161	164	169	166	172	0	2452	2522

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

  Based on an estimate of births

  Based on children already born

  Based on students already enrolled

\*Birth data provided by Public Health Vital Records Departments in each state.

**FY24 SCHOOL COMMITTEE ADOPTED  
BUDGET 2/27/23**

**Section II**

**School Committee Adopted Budget by Object Code**

**BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2024 BUDGET SUMMARY BY OBJECT**  
**SCHOOL COMMITTEE ADOPTED BUDGET 2/27/23**

Object	Account Description	FY 2020	FY 2021	FY 2022	FY2023	FY2024	% INCR/DECR	FY2023
		Actual	Actual	Actual	SC ADOPTED 3/1/2022	SC ADOPTED 2/27/2023	FY23 BUDGET TO FY24	PROJECTED AT 2/1/23
<b>GENERAL FUND REVENUE</b>								
41210	Local Appropriation/General Fund Town of Bristol	\$26,717,032	\$27,447,852	\$27,812,066	\$28,359,973	\$28,885,551	1.85%	\$28,359,973
41210	Local Appropriation/Debt Service Town of Warren	\$11,713,014	\$12,237,148	\$13,063,484	\$13,537,466	\$14,059,324	3.85%	\$13,537,466
41250	Budgeted Use of Fund Balance/SEL	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
41250	Budgeted Use of Fund Balance/Other One Time	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
41310	Tuition From Individuals	\$36,984	\$8,008	\$23,520	\$50,000	\$50,000	0.00%	\$50,000
41510	Interest Income	\$52,533	\$5,739	\$5,229	\$25,000	\$30,000	20.00%	\$35,000
41702	Bookstore/Lock Sales & Rental Revenue	\$1,050	\$0	\$0	\$1,000	\$0	-100.00%	\$0
41707	Other Fees District Activities/Charges Recovered	\$374	\$53,198	\$10,473	\$5,000	\$10,000	100.00%	\$10,000
41750	Revenue from Enterprise Activities	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
41901	Use of Facilities Rental	\$1,700	\$0	\$0	\$5,000	\$0	-100.00%	\$0
41920	Contributions and Donations Private Sources		\$0	\$2,157	\$0	\$0	0.00%	\$0
41980	Refund of Prior Year Expenditures	\$105,106	\$235,164	\$203,922	\$150,000	\$100,000	-33.33%	\$88,820
41990	Miscellaneous Revenue	\$2,763	\$495	\$450	\$2,500	\$2,500	0.00%	\$500
43101	State Aid-Funding Formula	\$14,059,046	\$14,147,445	\$12,765,716	\$12,729,035	\$13,865,323	8.93%	\$13,606,749
44107	Indirect Cost Revenue	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
44202	Medicaid Reimbursement Revenue	\$372,934	\$289,019	\$359,958	\$500,000	\$350,000	-30.00%	\$350,000
	<b>TOTAL REVENUE GENERAL FUND</b>	<b>\$53,062,536</b>	<b>\$54,424,068</b>	<b>\$54,246,975</b>	<b>\$55,364,974</b>	<b>\$57,352,698</b>	3.59%	<b>\$56,038,508</b>
<b>GENERAL FUND EXPENDITURES BY CATEGORY</b>								
51xxx	Employee Compensation-Salaries	\$29,877,884	\$30,925,372	\$30,214,192	\$30,636,571	\$31,211,814	1.88%	\$31,045,512
52xxx	Employee Compensation-Benefits	\$12,626,524	\$13,421,720	\$13,327,558	\$13,736,450	\$13,836,914	0.73%	\$13,817,639
53xxx	Purchased Professional Services	\$1,320,910	\$1,487,887	\$1,622,935	\$1,686,537	\$1,989,669	17.97%	\$1,645,847
54xxx	Purchased Property Services	\$862,336	\$701,813	\$1,058,347	\$861,327	\$915,808	6.33%	\$833,340
55xxx	Other Purchased Services	\$5,172,647	\$6,003,221	\$7,079,532	\$6,710,866	\$7,673,313	14.34%	\$7,453,635
56xxx	Supplies and Other Materials	\$1,133,807	\$1,461,939	\$1,295,396	\$1,418,046	\$1,485,426	4.75%	\$1,368,586
57xxx	Property and Capital Expenditures	\$51,839	\$55,522	\$140,431	\$206,513	\$119,647	-42.06%	\$149,525
58xxx	Misc. Expenditures	\$76,158	\$87,214	\$164,969	\$108,664	\$120,108	10.53%	\$221,748
	<b>TOTAL EXPENDITURES GENERAL FUND</b>	<b>\$51,122,104</b>	<b>\$54,144,688</b>	<b>\$54,903,360</b>	<b>\$55,364,974</b>	<b>\$57,352,698</b>	3.59%	<b>\$56,535,832</b>
	General Fund Surplus/<Deficit>	<b>\$1,940,432</b>	<b>\$279,380</b>	<b>(\$656,385)</b>	<b>(\$0)</b>	<b>(\$0)</b>		<b>(\$497,324)</b>
<b>DEBT SERVICE REVENUE</b>								
<b>REVENUE FROM LOCAL GOVERNMENTAL UNITS</b>				<b>REVENUE FROM LOCAL GOVERNMENT UNITS</b>				
41210	Bristol Appropriation/Transfer Debt Service	\$163,823	\$407,868	\$439,831	\$402,670	\$399,825	-0.71%	\$402,670
41210	Warren Appropriation/Transfer Debt Service	\$71,555	\$182,265	\$206,591	\$242,856	\$243,156	0.12%	\$242,856
41250	Transfer/Budgeted Use of Fund Balance	(\$1,976)	\$54,334	\$0	\$0	\$0	0.00%	\$0
43202	State Housing Aid Reimbursement/Debt Service	\$1,350,772	\$937,983	\$940,828	\$939,524	\$935,819	-0.39%	\$939,524
	<b>TOTAL DEBT SERVICE FUND REVENUE</b>	<b>\$1,584,174</b>	<b>\$1,582,450</b>	<b>\$1,587,250</b>	<b>\$1,585,050</b>	<b>\$1,578,800</b>	-0.39%	<b>\$1,585,050</b>
<b>DEBT SERVICE EXPENDITURES</b>								
58311	Bond Principal Payment	\$1,089,510	\$1,130,000	\$1,180,000	\$1,225,000	\$1,280,000	4.49%	\$1,225,000
58322	Bond Interest Payment	\$494,664	\$452,450	\$407,250	\$360,050	\$298,800	-17.01%	\$360,050
	<b>TOTAL DEBT SERVICE FUND EXPENDITURES</b>	<b>\$1,584,174</b>	<b>\$1,582,450</b>	<b>\$1,587,250</b>	<b>\$1,585,050</b>	<b>\$1,578,800</b>	-0.39%	<b>\$1,585,050</b>
	Debt Service Fund Surplus/<Deficit>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>TOTAL GENERAL &amp; DEBT SERVICE FUNDS</b>		<b>\$52,706,277</b>	<b>\$55,727,138</b>	<b>\$56,490,610</b>	<b>\$56,950,024</b>	<b>\$58,931,498</b>		<b>\$58,120,882</b>

**BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2024 BUDGET SUMMARY BY OBJECT**  
**SCHOOL COMMITTEE ADOPTED BUDGET 2/27/23**

Object	Account Description	FY 2020	FY 2021	FY 2022	FY2023	FY2024	% INCR/DECR	FY2023
		Actual	Actual	Actual	SC ADOPTED 3/1/2022	SC ADOPTED 2/27/2023	FY23 BUDGET TO FY24	PROJECTED AT 2/1/23
<b>EMPLOYEE COMPENSATION-SALARIES</b>								
51110	Regular Salaries (Base/Degree/Long)	\$28,162,590	\$29,109,181	\$28,228,333	\$28,845,587	\$29,409,527	1.96%	\$29,299,528
51113	Professional Day	\$476,472	\$491,421	\$465,371	\$465,393	\$506,272	8.78%	\$465,393
51115	Salaries - Substitutes	\$370,392	\$321,439	\$515,933	\$375,000	\$375,000	0.00%	\$375,000
51131	Differential Pay	\$13,939	\$13,242	\$12,856	\$13,500	\$13,516	0.12%	\$13,500
51132	Department Head	\$214,016	\$209,352	\$217,049	\$219,131	\$223,513	2.00%	\$219,131
51201	Regular Overtime	\$20,315	\$114,844	\$31,081	\$25,000	\$25,875	3.50%	\$25,000
51203	Event Coverage Overtime	\$25,580	\$55,290	\$95,516	\$35,000	\$36,225	3.50%	\$35,000
51302	Professional Development - School	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
51303	Professional Development - District	\$14,355	\$17,503	\$6,248	\$15,000	\$15,000	0.00%	\$15,000
51304	Trainer Expense	\$372	\$0	\$0	\$0	\$0	0.00%	\$0
51306	Vacation Payoff	\$99,036	\$85,381	\$10,281	\$60,000	\$20,000	-66.67%	\$20,000
51308	After School Programs	\$39,652	\$37,215	\$35,107	\$40,000	\$40,000	0.00%	\$40,000
51309	Tutoring	\$3,642	\$2,751	\$2,090	\$5,000	\$5,000	0.00%	\$5,000
51311	Curriculum Work	\$3,317	\$813	\$0	\$3,000	\$0	-100.00%	\$0
51323	Detention Coverage	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
51327	Other Additional Compensation	\$0	\$0	\$387	\$0	\$0	0.00%	\$0
51331	Sick Leave Bonus	\$0	\$0	\$4,470	\$0	\$0	0.00%	\$0
51332	Sick Payoff - Non Severance	\$48,964	\$84,586	\$85,720	\$85,000	\$85,000	0.00%	\$85,000
51335	Performance Based Compensation	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
51336	Class Overage/Weighting	\$6,213	\$3,413	\$3,358	\$15,000	\$5,000	-66.67%	\$5,000
51338	Summer Pay	\$56,679	\$30,310	\$38,772	\$45,000	\$46,125	2.50%	\$43,000
51339	Class Coverage	\$38,503	\$30,850	\$106,005	\$40,000	\$50,800	27.00%	\$50,000
51401	Stipend - Other	\$97,025	\$93,009	\$106,382	\$111,150	\$111,150	0.00%	\$111,150
51403	Stipend - Athletic/Extra Curricular Directors	\$1,000	\$0	\$0	\$0	\$0	0.00%	\$0
51404	Stipend - Athletic Coach/Extra Curricular Advisors	\$169,005	\$213,632	\$228,311	\$216,810	\$216,810	0.00%	\$216,810
51406	Stipend - Event Officials/Personnel	\$16,817	\$11,140	\$20,922	\$22,000	\$27,000	22.73%	\$22,000
51407	Stipend - Mentors	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<b>TOTAL EMPLOYEE COMP-SALARIES</b>		<b>\$29,877,884</b>	<b>\$30,925,372</b>	<b>\$30,214,192</b>	<b>\$30,636,571</b>	<b>\$31,211,814</b>	1.88%	<b>\$31,045,512</b>
<b>EMPLOYEE COMPENSATION-BENEFITS</b>								
52102	Life Insurance Premiums	\$172,795	\$194,079	\$153,259	\$180,000	\$158,000	-12.22%	\$158,000
52103	Dental Insurance Premiums	\$250,209	\$265,644	\$237,594	\$250,500	\$203,000	-18.96%	\$204,000
52109	Medical Buyback Payments	\$118,915	\$114,600	\$99,222	\$120,000	\$85,000	-29.17%	\$85,000
52112	Uniform/Clothing Allowance	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
52121	Health & Medical - Self-Insured - Active	\$4,340,631	\$4,729,325	\$4,818,318	\$4,913,853	\$5,063,437	3.04%	\$5,100,000
52122	Health & Medical - Self-Insured - Retiree	\$1,887,528	\$1,908,437	\$1,807,472	\$1,861,386	\$1,800,000	-3.30%	\$1,700,000
52123	Dental Buyback Payments	\$5,100	\$5,094	\$4,653	\$5,100	\$4,000	-21.57%	\$4,000
52125	Dental Insurance Premiums-Retiree	\$3,039	\$6,464	\$5,662	\$3,000	\$4,000	33.33%	\$3,600
52203	Teacher/Admin Pension - ERSRI	\$3,392,992	\$3,584,204	\$3,516,812	\$3,669,975	\$3,682,354	0.34%	\$3,650,473
52207	Survivors' Benefits - ERSRI	\$31,202	\$32,861	\$30,861	\$30,740	\$32,553	5.90%	\$31,500
52208	MERS Pension	\$635,850	\$709,588	\$766,373	\$782,439	\$883,644	12.93%	\$917,721
52213	DC Contributions - ERSRI	\$564,622	\$588,902	\$567,937	\$575,000	\$584,790	1.70%	\$604,820
52218	DC Contributions - MERS	\$45,598	\$46,360	\$49,499	\$45,000	\$54,672	21.49%	\$52,919
52301	FICA	\$421,831	\$427,775	\$442,870	\$423,419	\$418,595	-1.14%	\$415,674
52302	Medicare	\$413,402	\$424,445	\$418,339	\$443,396	\$456,239	2.90%	\$454,092
52401	403b Contributions	\$3,500	\$6,000	\$692	\$6,000	\$0	-100.00%	\$0
52501	Unemployment Insurance	\$25,312	\$52,771	\$44,460	\$75,000	\$55,000	-26.67%	\$93,300
52710	Worker's Compensation Premium	\$286,357	\$297,282	\$333,826	\$300,443	\$312,090	3.88%	\$303,000
52901	Cafeteria Plan Fees	\$15,440	\$16,182	\$16,527	\$22,000	\$16,500	-25.00%	\$16,500

**BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2024 BUDGET SUMMARY BY OBJECT**  
**SCHOOL COMMITTEE ADOPTED BUDGET 2/27/23**

Object	Account Description	FY 2020	FY 2021	FY 2022	FY2023	FY2024	% INCR/DECR	FY2023
		Actual	Actual	Actual	SC ADOPTED 3/1/2022	SC ADOPTED 2/27/2023	FY23 BUDGET TO FY24	PROJECTED AT 2/1/23
52903	Tuition Reimbursement - Taxable	\$9,800	\$8,107	\$9,975	\$25,000	\$15,000	-40.00%	\$15,000
52910	Auto Allowance	\$2,400	\$3,600	\$3,207	\$4,200	\$8,040	91.43%	\$8,040
	<b>TOTAL EMPLOYEE COMP-BENEFITS</b>	<b>\$12,626,524</b>	<b>\$13,421,720</b>	<b>\$13,327,558</b>	<b>\$13,736,450</b>	<b>\$13,836,914</b>	0.73%	<b>\$13,817,639</b>
<b>PURCHASED PROFESSIONAL SERVICES</b>								
53101	Administrative Support - Purch Serv	\$0	\$2,800	\$7,525	\$6,790	\$8,200	20.77%	\$6,790
53102	Temporary Clerical Support	\$14,670	\$0	\$0	\$0	\$0	0.00%	\$1,500
53202	Speech Therapists	\$0	\$38,102	\$0	\$0	\$0	0.00%	\$0
53204	Other Therapists	\$96,936	\$59,250	\$17,374	\$0	\$24,350	0.00%	\$0
53205	Psychologists	\$46,881	\$52,411	\$5,750	\$0	\$0	0.00%	\$0
53207	Interpreters	\$705	\$1,819	\$3,388	\$3,350	\$7,150	113.43%	\$3,350
53208	Orientation/Mobility Specialists	\$165	\$0	\$0	\$0	\$0	0.00%	\$0
53209	Bus Assistants/Monitors	\$234,875	\$337,248	\$385,183	\$407,858	\$427,285	4.76%	\$407,858
53210	Performing Arts	\$530	\$1,495	\$6,291	\$4,950	\$3,850	-22.22%	\$4,950
53211	Physical Therapists	\$3,185	\$0	\$2,196	\$1,000	\$5,000	400.00%	\$4,000
53213	Evaluations	\$0	\$0	\$0	\$0	\$12,000	0.00%	\$0
53214	Mentoring - Principals	\$0	\$0	\$0	\$0	\$3,200	0.00%	\$0
53215	GED Programming	\$5,118	\$18,909	\$33,126	\$33,990	\$33,000	-2.91%	\$33,990
53216	Tutoring Services	\$0	\$0	\$0	\$8,680	\$22,300	156.91%	\$26,000
53218	Student Assistance	\$111,057	\$52,080	\$150,110	\$54,000	\$54,000	0.00%	\$89,000
53220	Other Purchased Professional Services	\$25,500	\$4,000	\$0	\$390	\$790	102.56%	\$390
53221	Virtual Classrooms	\$25,500	\$22,500	\$0	\$0	\$0	0.00%	\$0
53222	Web-based Supplemental Instr Prog	\$155,405	\$204,426	\$200,111	\$228,325	\$311,239	36.31%	\$228,325
53223	Instructional Teachers	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
53224	Personal Care Attendants	\$38,498	\$10,805	\$96,883	\$0	\$0	0.00%	\$0
53301	Professional Development & Training Svcs	\$13,153	\$3,323	\$9,900	\$15,000	\$16,989	13.26%	\$0
53303	Conference/Workshop	\$9,699	\$4,755	\$15,274	\$36,850	\$39,269	6.56%	\$20,000
53401	Auditing/Actuarial Services	\$36,000	\$39,850	\$34,280	\$34,000	\$30,500	-10.29%	\$34,000
53402	Legal Services	\$81,541	\$184,338	\$140,501	\$90,000	\$65,000	-27.78%	\$65,000
53403	Health Service Providers - Students	\$19,530	\$22,028	\$33,872	\$37,030	\$5,000	-86.50%	\$37,030
53404	Compliance	\$0	\$190	\$0	\$0	\$0	0.00%	\$0
53406	Other Professional Services	\$29,450	\$34,689	\$52,174	\$97,609	\$154,665	58.45%	\$137,609
53409	Negotiations/Arbitration	\$0	\$11,314	\$10,117	\$10,000	\$10,000	0.00%	\$10,000
53410	Police & Fire Details	\$3,810	\$2,538	\$6,907	\$17,970	\$16,208	-9.81%	\$17,970
53411	Physicians	\$15,900	\$13,800	\$15,600	\$17,500	\$26,000	48.57%	\$17,500
53412	Dentists	\$0	\$0	\$0	\$3,800	\$3,800	0.00%	\$0
53414	Medicaid Claims Provider	\$14,776	\$11,698	\$15,547	\$18,000	\$18,000	0.00%	\$18,000
53416	Officials/Referees	\$0	\$24,276	\$14,390	\$58,182	\$73,454	26.25%	\$58,182
53417	Contracted Nursing Serv	\$71,457	\$16,225	\$50,004	\$126,860	\$165,600	30.54%	\$50,000
53501	Data Processing Services	\$275	\$0	\$79,730	\$0	\$0	0.00%	\$0
53502	Other Technical Services	\$228,358	\$281,519	\$232,093	\$360,243	\$429,980	19.36%	\$360,243
53503	Testing	\$24,387	\$26,489	\$1,273	\$0	\$7,550	0.00%	\$0
53703	Accreditation	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
53705	Postage & Shipping	\$13,550	\$5,010	\$3,336	\$9,900	\$8,250	-16.67%	\$9,900
53706	Catering	\$0	\$0	\$0	\$4,260	\$7,040	65.26%	\$4,260
	<b>TOTAL PURCH. PROFESSIONAL SERVICES</b>	<b>\$1,320,910</b>	<b>\$1,487,887</b>	<b>\$1,622,935</b>	<b>\$1,686,537</b>	<b>\$1,989,669</b>	17.97%	<b>\$1,645,847</b>

**BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2024 BUDGET SUMMARY BY OBJECT**  
**SCHOOL COMMITTEE ADOPTED BUDGET 2/27/23**

Object	Account Description	FY 2020	FY 2021	FY 2022	FY2023	FY2024	% INCR/DECR	FY2023
		Actual	Actual	Actual	SC ADOPTED 3/1/2022	SC ADOPTED 2/27/2023	FY23 BUDGET TO FY24	PROJECTED AT 2/1/23
<b>PURCHASED PROPERTY SERVICES</b>								
54201	Rubbish Disposal Services	\$29,760	\$31,004	\$39,658	\$37,044	\$40,044	8.10%	\$40,000
54202	Snow Plowing & Removal Services	\$8,696	\$0	\$10,247	\$2,400	\$11,500	379.17%	\$10,000
54204	Groundskeeping Services	\$84,502	\$59,794	\$105,934	\$80,410	\$125,400	55.95%	\$118,000
54205	Rodent & Pest Control Services	\$2,110	\$3,785	\$5,205	\$3,000	\$6,625	120.83%	\$3,000
54206	Cleaning Services	\$2,578	\$1,509	\$1,028	\$5,220	\$6,320	21.07%	\$5,220
54310	Non-Tech Related Maint & Repair	\$28,805	\$16,302	\$39,556	\$57,301	\$55,650	-2.88%	\$52,000
54311	Maintain & Repair - Fixtures & Equipment	\$9,054	\$33,618	\$28,208	\$66,415	\$67,735	1.99%	\$66,000
54312	Maintain & Repair - General	\$82,612	\$37,671	\$103,101	\$101,000	\$113,169	12.05%	\$110,000
54313	Maintain & Repair - Non- Student Vehicles	\$4,536	\$2,561	\$12,376	\$0	\$11,000	0.00%	\$10,000
54314	Maintain & Repair - Student Trans Vehicles	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
54320	Maintain & Repair - Tech-Related Hardware	-\$3,613	-\$5,413	-\$5,245	\$29,530	\$10,000	-66.14%	-\$5,000
54322	Maintenance & Repair-HVAC	\$19,175	\$25,207	\$33,324	\$30,000	\$59,040	96.80%	\$30,000
54402	Water	\$69,500	\$76,940	\$75,885	\$73,420	\$80,000	8.96%	\$73,420
54403	Telephone	\$96,973	\$89,279	\$102,908	\$96,000	\$100,000	4.17%	\$96,000
54404	Energy Management Services	\$0	\$0	\$0	\$29,362	\$0	-100.00%	\$0
54406	Wireless Communications	\$26,433	\$21,021	\$14,001	\$16,800	\$20,610	22.68%	\$27,000
54407	Internet Connectivity	\$6,080	\$7,600	\$7,794	\$14,630	\$15,000	2.53%	\$14,630
54601	Rental of Land & Buildings	\$10,894	\$11,035	\$28,100	\$63,000	\$64,000	1.59%	\$63,000
54602	Rental of Equipment & Vehicles	\$116,053	\$65,056	\$103,673	\$88,999	\$35,940	-59.62%	\$33,000
54603	Rental/Lease Computer & Related Equip	\$205,737	\$156,608	\$280,733	\$0	\$0	0.00%	\$0
54604	Graduation Rentals	\$3,850	\$13,519	\$9,656	\$13,800	\$13,775	-0.18%	\$13,800
54605	Ice Rink Rentals	\$0	\$0	\$0	\$3,500	\$0	-100.00%	\$0
54901	Other Purchased Property Services	\$2,400	\$0	\$300	\$8,000	\$20,000	150.00%	\$8,000
54902	Alarm & Fire Safety Services	\$56,160	\$54,717	\$61,873	\$41,226	\$60,000	45.54%	\$65,000
54903	Moving & Rigging	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
54904	Vehicle Registration - Non-student Vehicles	\$39	\$0	\$32	\$270	\$0	-100.00%	\$270
<b>TOTAL PURCHASED PROPERTY SERVICES</b>		<b>\$862,336</b>	<b>\$701,813</b>	<b>\$1,058,347</b>	<b>\$861,327</b>	<b>\$915,808</b>	6.33%	<b>\$833,340</b>
<b>OTHER PURCHASED SERVICES</b>								
55110	Student Trans District, Indv, & Public Carrier	\$0	\$0	\$5,322	\$300	\$350	16.67%	\$300
55111	Transportation Contractors	\$2,142,415	\$2,911,654	\$3,814,598	\$3,565,168	\$3,857,217	8.19%	\$3,619,066
55121	Vehicle Registration (Student Trans Vehicle)	\$0	\$0	\$0	\$0	\$270	0.00%	\$0
55201	Property/Liability Insurance	\$331,594	\$368,818	\$369,743	\$404,205	\$410,594	1.58%	\$390,000
55205	Flood Insurance	\$71,436	\$89,232	\$111,546	\$121,585	\$114,892	-5.50%	\$121,585
55206	Fleet/Vehicle Insurance	\$556	\$0	\$0	\$0	\$0	0.00%	\$0
55401	Advertising Costs	\$1,885	\$3,231	\$3,804	\$2,000	\$2,500	25.00%	\$4,200
55501	Printing	\$4,308	\$6,625	\$7,676	\$7,949	\$8,715	9.64%	\$7,949
55610	Tuition to Other School Districts InState	\$345,443	\$406,992	\$479,177	\$512,014	\$570,611	11.44%	\$675,000
55630	Tuition to Private Sources	\$1,189,483	\$1,415,700	\$1,315,985	\$1,098,896	\$1,617,981	47.24%	\$1,483,905
55640	Tuition to Educational Service Agencies InState	\$446,231	\$95,923	\$176,110	\$160,000	\$159,450	-0.34%	\$143,390
55650	Tuition to Educational Service Agencies Out State	\$535,874	\$630,566	\$718,056	\$747,831	\$760,510	1.70%	\$906,490
55660	Tuition to Charter Schools	\$85,379	\$64,412	\$65,947	\$59,065	\$133,859	126.63%	\$90,000
55690	Tuition Other	\$4,668	\$0	\$2,627	\$0	\$10,000	0.00%	\$0
55705	Food Service Inspection Services	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
55801	Board Travel	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
55802	Travel - PD - School Committee	\$0	\$0	\$0	\$1,000	\$1,000	0.00%	\$1,000
55803	Employee Travel - Non-Teachers	\$6,299	\$3,956	\$7,074	\$13,322	\$16,648	24.97%	\$8,500
55807	Student Travel	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
55808	Parent Travel	\$5,258	\$2,650	\$503	\$5,750	\$0	-100.00%	\$750



**BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2024 BUDGET SUMMARY BY OBJECT**  
**SCHOOL COMMITTEE ADOPTED BUDGET 2/27/23**

Object	Account Description	FY 2020	FY 2021	FY 2022	FY2023	FY2024	% INCR/DECR	FY2023
		Actual	Actual	Actual	SC ADOPTED 3/1/2022	SC ADOPTED 2/27/2023	FY23 BUDGET TO FY24	PROJECTED AT 2/1/23
55809	Employee Travel - Teachers	\$1,817	\$3,462	\$1,364	\$8,531	\$6,016	-29.48%	\$1,500
55810	Travel - Other	\$0	\$0	\$0	\$3,250	\$2,700	-16.92%	\$0
	<b>TOTAL PURCHASED SERVICES</b>	<b>\$5,172,647</b>	<b>\$6,003,221</b>	<b>\$7,079,532</b>	<b>\$6,710,866</b>	<b>\$7,673,313</b>	14.34%	<b>\$7,453,635</b>
<b>SUPPLIES AND OTHER MATERIALS</b>								
56101	General Supplies & Materials	\$136,592	\$245,239	\$183,292	\$210,640	\$253,485	20.34%	\$210,640
56112	Uniform/Wearing Apparel	\$0	\$3,515	\$4,152	\$50,727	\$59,455	17.21%	\$50,727
56113	Graduation Supplies	\$21,410	\$3,049	\$9,076	\$3,000	\$2,909	-3.03%	\$3,000
56115	Medical Supplies	\$15,260	\$13,479	\$11,490	\$16,400	\$17,838	8.77%	\$16,400
56116	Athletic Uniforms/Supplies	\$8,784	\$28,493	\$41,672	\$27,667	\$34,600	25.06%	\$27,667
56117	Honors/Awards Supplies	\$1,401	\$2,912	\$1,364	\$4,435	\$5,410	21.98%	\$4,435
56201	Natural Gas	\$294,724	\$338,164	\$255,216	\$326,175	\$282,500	-13.39%	\$265,000
56202	Gasoline	\$3,483	\$4,719	\$13,458	\$7,500	\$12,000	60.00%	\$12,000
56203	Diesel Fuel	\$0	\$0	\$34,006	\$0	\$45,000	100.00%	\$42,000
56204	Propane Gas	\$71	\$392	\$0	\$0	\$0	0.00%	\$0
56207	Maintenance Supplies/Parts	\$266	\$0	\$176	\$11,000	\$3,000	-72.73%	\$1,000
56208	Bottled Gas	\$0	\$0	\$0	\$2,000	\$1,000	-50.00%	\$0
56209	Fuel Oil	\$13,838	\$12,265	\$15,991	\$0	\$0	0.00%	\$0
56211	Maintenance-Other Supplies	\$17,742	\$28,054	\$43,774	\$39,100	\$41,100	5.12%	\$39,100
56213	Maintenance-Glass	\$0	\$0	\$220	\$0	\$0	0.00%	\$0
56214	Maintenance-Paint	\$15,922	\$2,543	\$2,615	\$16,000	\$16,450	2.81%	\$5,000
56215	Electricity	\$406,087	\$480,022	\$480,362	\$463,000	\$487,000	5.18%	\$463,000
56216	Maintenance-Lumber and Hardware	\$1,012	\$729	\$0	\$2,500	\$3,000	20.00%	\$2,500
56217	Maintenance-Plumbing and Heating	\$3,733	\$7,340	\$6,023	\$12,700	\$18,000	41.73%	\$9,000
56218	Maintenance-Electrical	\$5,419	\$3,351	\$2,655	\$10,700	\$12,000	12.15%	\$6,000
56219	Custodial Supplies	\$97,802	\$160,332	\$77,473	\$97,500	\$93,084	-4.53%	\$97,500
56220	Materials for Snow & Ice Removal	\$0	\$1,764	\$2,395	\$3,600	\$1,950	-45.83%	\$3,600
56401	Textbooks	\$43,714	\$17,581	\$4,892	\$27,985	\$10,451	-62.65%	\$25,000
56402	Library Books	\$2,931	\$5,278	\$14,515	\$11,792	\$14,268	21.00%	\$11,792
56403	Reference Books	\$60	\$3,079	\$1,650	\$500	\$950	90.00%	\$500
56404	Subscriptions & Periodicals	\$3,287	\$5,599	\$6,774	\$4,583	\$7,444	62.43%	\$4,583
56406	Textbooks - Non-Public	\$5,802	\$5,552	\$6,627	\$0	\$8,150	0.00%	\$8,000
56407	Web-based Software or Databases-Library	\$16,988	\$16,772	\$18,705	\$15,992	\$20,432	27.77%	\$15,992
56410	Dual Enrollment Textbooks	\$464	\$111	\$0	\$8,400	\$3,500	-58.33%	\$0
56501	Technology-Related Supplies	\$17,014	\$71,605	\$56,823	\$44,150	\$30,450	-31.03%	\$44,150
	<b>TOTAL SUPPLIES AND OTHER MATERIALS</b>	<b>\$1,133,807</b>	<b>\$1,461,939</b>	<b>\$1,295,396</b>	<b>\$1,418,046</b>	<b>\$1,485,426</b>	4.75%	<b>\$1,368,586</b>
<b>PROPERTY AND CAPITAL EXPENDITURES</b>								
57301	Vehicles	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
57305	Equipment	\$8,884	\$32,105	\$14,325	\$87,938	\$55,784	-36.56%	\$15,000
57306	Furniture & Fixtures	\$451	\$1,274	\$675	\$42,200	\$19,000	-54.98%	\$42,200
57309	Technology-Related Hardware	\$35,460	\$21,732	\$116,774	\$59,550	\$24,000	-59.70%	\$75,500
57311	Technology Software	\$7,044	\$411	\$8,657	\$16,825	\$20,863	24.00%	\$16,825
	<b>TOTAL PROPERTY AND CAPITAL EXP</b>	<b>\$51,839</b>	<b>\$55,522</b>	<b>\$140,431</b>	<b>\$206,513</b>	<b>\$119,647</b>	-42.06%	<b>\$149,525</b>
<b>MISC. EXPENDITURES</b>								
58101	Professional Organization Fees	\$20,523	\$36,402	\$24,131	\$39,748	\$41,695	4.90%	\$39,748
58102	Other Dues & Fees	\$41,215	\$16,823	\$26,472	\$43,836	\$38,333	-12.55%	\$32,000
58103	Bank Fees	\$13,670	\$14,095	\$24,725	\$15,000	\$30,000	100.00%	\$25,000
58104	Licenses & Permit Fees	\$0	\$0	\$0	\$80	\$80	0.00%	\$0

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2024 BUDGET SUMMARY BY OBJECT  
 SCHOOL COMMITTEE ADOPTED BUDGET 2/27/23

Object	Account Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023	FY2024	% INCR/DECR FY23 BUDGET TO FY24	FY2023
					SC ADOPTED 3/1/2022	SC ADOPTED 2/27/2023		PROJECTED AT 2/1/23
58206	Claims and Settlements	\$750	\$8,000	\$89,611	\$10,000	\$5,000	-50.00%	\$125,000
58901	Other Misc Expenses	\$0	\$12	\$0	\$0	\$0	0.00%	\$0
58902	Bad Debt	\$0	\$11,882	\$30	\$0	\$5,000	0.00%	\$0
	<b>TOTAL MISC. EXPENDITURES</b>	<b>\$76,158</b>	<b>\$87,214</b>	<b>\$164,969</b>	<b>\$108,664</b>	<b>\$120,108</b>	10.53%	<b>\$221,748</b>
	<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$51,122,104</b>	<b>\$54,144,688</b>	<b>\$54,903,360</b>	<b>\$55,364,974</b>	<b>\$57,352,698</b>	3.59%	<b>\$56,535,832</b>
	General Fund Surplus/<Deficit>	<b>\$1,940,432</b>	<b>\$279,380</b>	<b>(\$656,385)</b>	<b>(\$0)</b>	<b>(\$0)</b>		<b>(\$497,324)</b>

**FY24 SCHOOL COMMITTEE ADOPTED  
BUDGET 2/27/23**

**Section III**

**Admin Budget Managers' Summary Requests**

**BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2024 BUDGET SUMMARY BY LOCATION**  
**SCHOOL COMMITTEE ADOPTED BUDGET 2/27/23**

Object	Account Description	SUPERINTENDENT	ASST. SUPER MTSS	STD. SUPPORT	TECHNOLOGY	FACILITIES	BUS. OFFICE	HR	TOTAL	FY2023
									FY24	SC ADOPTED 3/1/2022
<b>GENERAL FUND</b>										
<b>PURCHASED PROFESSIONAL SERVICES</b>										
53101	Administrative Support - Purch Serv	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$6,790
53102	Temporary Clerical Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53202	Speech Therapists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53204	Other Therapists	\$0	\$0	\$24,350	\$0	\$0	\$0	\$0	\$24,350	\$0
53205	Psychologists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53207	Interpreters	\$350	\$6,800	\$0	\$0	\$0	\$0	\$0	\$7,150	\$3,350
53208	Orientation/Mobility Specialists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53209	Bus Assistants/Monitors	\$0	\$0	\$0	\$0	\$0	\$427,285	\$0	\$427,285	\$407,858
53210	Performing Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53211	Physical Therapists	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$1,000
53213	Evaluations	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$0
53214	Mentoring - Principals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53215	GED Programming	\$0	\$0	\$33,000	\$0	\$0	\$0	\$0	\$33,000	\$33,990
53216	Tutoring Services	\$0	\$0	\$22,300	\$0	\$0	\$0	\$0	\$22,300	\$8,680
53218	Student Assistance	\$0	\$0	\$54,000	\$0	\$0	\$0	\$0	\$54,000	\$0
53220	Other Purchased Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53221	Virtual Classrooms	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53222	Web-based Supplemental Instr Prog	\$0	\$311,239	\$0	\$0	\$0	\$0	\$0	\$311,239	\$228,325
53223	Instructional Teachers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53224	Personal Care Attendants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53301	Professional Development & Training Svcs	\$0	\$0	\$10,000	\$0	\$0	\$3,000	\$2,589	\$15,589	\$8,700
53303	Conference/Workshop	\$14,500	\$10,234	\$1,300	\$0	\$1,000	\$2,000	\$0	\$29,034	\$26,300
53401	Auditing/Actuarial Services	\$0	\$0	\$0	\$0	\$0	\$30,500	\$0	\$30,500	\$34,000
53402	Legal Services	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$90,000
53403	Health Service Providers - Students	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53404	Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53406	Other Professional Services	\$16,250	\$0	\$127,200	\$0	\$0	\$0	\$0	\$143,450	\$80,000
53409	Negotiations/Arbitration	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
53410	Police & Fire Details	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53411	Physicians	\$0	\$0	\$24,500	\$0	\$0	\$0	\$0	\$24,500	\$16,000
53412	Dentists	\$0	\$0	\$3,800	\$0	\$0	\$0	\$0	\$3,800	\$3,800
53414	Medicaid Claims Provider	\$0	\$0	\$18,000	\$0	\$0	\$0	\$0	\$18,000	\$18,000
53416	Officials/Referees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53417	Contracted Nursing Serv	\$0	\$0	\$165,600	\$0	\$0	\$0	\$0	\$165,600	\$126,860
53501	Data Processing Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53502	Other Technical Services	\$0	\$5,000	\$0	\$402,500	\$15,000	\$0	\$5,130	\$427,630	\$357,643
53503	Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53703	Accreditation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53705	Postage & Shipping	\$2,000	\$0	\$0	\$0	\$0	\$3,500	\$0	\$5,500	\$5,500
53706	Catering	\$2,250	\$2,490	\$500	\$0	\$0	\$500	\$100	\$5,840	\$3,200
<b>TOTAL PURCH. PROFESSIONAL SERVICES</b>		<b>\$110,350</b>	<b>\$335,763</b>	<b>\$501,550</b>	<b>\$402,500</b>	<b>\$16,000</b>	<b>\$471,785</b>	<b>\$7,819</b>	<b>\$1,845,767</b>	<b>\$1,469,996</b>

**BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2024 BUDGET SUMMARY BY LOCATION**  
**SCHOOL COMMITTEE ADOPTED BUDGET 2/27/23**

Object	Account Description	SUPERINTENDENT	ASST. SUPER MTSS	STD. SUPPORT	TECHNOLOGY	FACILITIES	BUS. OFFICE	HR	TOTAL	FY2023
									FY24	SC ADOPTED 3/1/2022
<b>PURCHASED PROPERTY SERVICES</b>										
54201	Rubbish Disposal Services	\$0	\$0	\$0	\$0	\$40,044	\$0	\$0	\$40,044	\$37,044
54202	Snow Plowing & Removal Services	\$0	\$0	\$0	\$0	\$11,500	\$0	\$0	\$11,500	\$2,400
54204	Groundskeeping Services	\$0	\$0	\$0	\$0	\$125,400	\$0	\$0	\$125,400	\$80,410
54205	Rodent & Pest Control Services	\$0	\$0	\$0	\$0	\$6,625	\$0	\$0	\$6,625	\$3,000
54206	Cleaning Services	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$300	\$0
54310	Non-Tech Related Maint & Repair	\$1,000	\$0	\$0	\$42,801	\$0	\$0	\$0	\$43,801	\$45,301
54311	Maintain & Repair - Fixtures & Equipment	\$0	\$0	\$1,000	\$0	\$20,500	\$0	\$0	\$21,500	\$12,180
54312	Maintain & Repair - General	\$0	\$0	\$0	\$0	\$113,169	\$0	\$0	\$113,169	\$101,000
54313	Maintain & Repair - Non- Student Vehicles	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$11,000	\$0
54314	Maintain & Repair - Student Trans Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54320	Maintain & Repair - Tech-Related Hardware	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$29,530
54322	Maintenance & Repair-HVAC	\$0	\$0	\$0	\$0	\$59,040	\$0	\$0	\$59,040	\$30,000
54402	Water	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$73,420
54403	Telephone	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$96,000
54404	Energy Management Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,362
54406	Wireless Communications	\$0	\$0	\$0	\$20,610	\$0	\$0	\$0	\$20,610	\$16,800
54407	Internet Connectivity	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$14,630
54601	Rental of Land & Buildings	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$36,000	\$36,000
54602	Rental of Equipment & Vehicles	\$0	\$0	\$0	\$32,940	\$0	\$3,000	\$0	\$35,940	\$88,999
54603	Rental/Lease Computer & Related Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54604	Graduation Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54605	Ice Rink Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54901	Other Purchased Property Services	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$8,000
54902	Alarm & Fire Safety Services	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$41,226
54903	Moving & Rigging	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54904	Vehicle Registration - Non-student Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270
<b>TOTAL PURCHASED PROPERTY SERVICES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$221,351</b>	<b>\$583,578</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$809,929</b>	<b>\$745,572</b>
<b>OTHER PURCHASED SERVICES</b>										
55110	Student Trans District, Indv, & Public Carrier	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55111	Transportation Contractors	\$0	\$3,500	\$0	\$0	\$0	\$3,696,638	\$0	\$3,700,138	\$3,407,978
55121	Vehicle Registration (Student Trans Vehicle)	\$0	\$0	\$0	\$0	\$270	\$0	\$0	\$270	\$0
55201	Property/Liability Insurance	\$0	\$0	\$0	\$0	\$0	\$410,594	\$0	\$410,594	\$404,205
55205	Flood Insurance	\$0	\$0	\$0	\$0	\$0	\$114,892	\$0	\$114,892	\$121,585
55206	Fleet/Vehicle Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55401	Advertising Costs	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$2,500	\$2,000
55501	Printing	\$490	\$1,000	\$0	\$0	\$5,000	\$500	\$0	\$6,990	\$4,074
55610	Tuition to Other School Districts InState	\$393,945	\$171,266	\$5,400	\$0	\$0	\$0	\$0	\$570,611	\$512,014
55630	Tuition to Private Sources	\$0	\$0	\$1,617,981	\$0	\$0	\$0	\$0	\$1,617,981	\$1,098,896
55640	Tuition to Educational Service Agencies InState	\$0	\$0	\$159,450	\$0	\$0	\$0	\$0	\$159,450	\$160,000
55650	Tuition to Educational Service Agencies Out State	\$0	\$0	\$760,510	\$0	\$0	\$0	\$0	\$760,510	\$747,831
55660	Tuition to Charter Schools	\$0	\$133,859	\$0	\$0	\$0	\$0	\$0	\$133,859	\$59,065
55690	Tuition Other	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
55705	Food Service Inspection Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55801	Board Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2024 BUDGET SUMMARY BY LOCATION**  
**SCHOOL COMMITTEE ADOPTED BUDGET 2/27/23**

Object	Account Description	SUPERINTENDENT	ASST. SUPER MTSS	STD. SUPPORT	TECHNOLOGY	FACILITIES	BUS. OFFICE	HR	TOTAL	FY2023
									FY24	SC ADOPTED 3/1/2022
55802	Travel - PD - School Committee	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
55803	Employee Travel - Non-Teachers	\$6,540	\$2,908	\$0	\$4,000	\$1,200	\$2,000	\$0	\$16,648	\$13,322
55807	Student Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55808	Parent Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55809	Employee Travel - Teachers	\$0	\$566	\$0	\$0	\$0	\$0	\$0	\$566	\$4,781
55810	Travel - Other	\$0	\$2,500	\$200	\$0	\$0	\$0	\$0	\$2,700	\$3,250
	<b>TOTAL PURCHASED SERVICES</b>	<b>\$401,975</b>	<b>\$325,599</b>	<b>\$2,543,541</b>	<b>\$4,000</b>	<b>\$6,470</b>	<b>\$4,227,124</b>	<b>\$0</b>	<b>\$7,508,709</b>	<b>\$6,540,001</b>
<b>SUPPLIES AND OTHER MATERIALS</b>										
56101	General Supplies & Materials	\$1,100	\$5,290	\$3,000	\$400	\$500	\$7,200	\$6,300	\$23,790	\$23,700
56112	Uniform/Wearing Apparel	\$0	\$0	\$0	\$0	\$1,950	\$0	\$0	\$1,950	\$1,600
56113	Graduation Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56115	Medical Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56116	Athletic Uniforms/Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56117	Honors/Awards Supplies	\$1,370	\$0	\$0	\$0	\$0	\$0	\$0	\$1,370	\$935
56201	Natural Gas	\$0	\$0	\$0	\$0	\$282,500	\$0	\$0	\$282,500	\$326,175
56202	Gasoline	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000	\$7,500
56203	Diesel Fuel	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$0
56204	Propane Gas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56207	Maintenance Supplies/Parts	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$3,000	\$11,000
56208	Bottled Gas	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000	\$2,000
56209	Fuel Oil	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56211	Maintenance-Other Supplies	\$0	\$0	\$0	\$0	\$41,100	\$0	\$0	\$41,100	\$39,100
56213	Maintenance-Glass	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56214	Maintenance-Paint	\$0	\$0	\$0	\$0	\$16,450	\$0	\$0	\$16,450	\$16,000
56215	Electricity	\$0	\$0	\$0	\$0	\$487,000	\$0	\$0	\$487,000	\$463,000
56216	Maintenance-Lumber and Hardware	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$3,000	\$2,500
56217	Maintenance-Plumbing and Heating	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$18,000	\$12,700
56218	Maintenance-Electrical	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000	\$10,700
56219	Custodial Supplies	\$0	\$0	\$0	\$0	\$93,084	\$0	\$0	\$93,084	\$97,500
56220	Materials for Snow & Ice Removal	\$0	\$0	\$0	\$0	\$1,950	\$0	\$0	\$1,950	\$3,600
56401	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56402	Library Books	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56403	Reference Books	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
56404	Subscriptions & Periodicals	\$299	\$0	\$0	\$0	\$0	\$0	\$0	\$299	\$283
56406	Textbooks - Non-Public	\$0	\$0	\$0	\$0	\$0	\$8,150	\$0	\$8,150	\$0
56407	Web-based Software or Databases-Library	\$0	\$20,432	\$0	\$0	\$0	\$0	\$0	\$20,432	\$15,992
56410	Dual Enrollment Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56501	Technology-Related Supplies	\$0	\$0	\$1,200	\$29,250	\$0	\$0	\$0	\$30,450	\$44,150
	<b>TOTAL SUPPLIES AND OTHER MATERIALS</b>	<b>\$3,269</b>	<b>\$25,722</b>	<b>\$4,200</b>	<b>\$29,650</b>	<b>\$1,018,534</b>	<b>\$15,350</b>	<b>\$6,300</b>	<b>\$1,103,025</b>	<b>\$1,078,935</b>

**BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2024 BUDGET SUMMARY BY LOCATION**  
**SCHOOL COMMITTEE ADOPTED BUDGET 2/27/23**

Object	Account Description	SUPERINTENDENT	ASST. SUPER MTSS	STD. SUPPORT	TECHNOLOGY	FACILITIES	BUS. OFFICE	HR	TOTAL FY24	FY2023
										SC ADOPTED 3/1/2022
<b>PROPERTY AND CAPITAL EXPENDITURES</b>										
57301	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57305	Equipment	\$0	\$0	\$0	\$0	\$9,500	\$0	\$2,000	\$11,500	\$26,650
57306	Furniture & Fixtures	\$500	\$0	\$0	\$0	\$18,500	\$0	\$0	\$19,000	\$42,200
57309	Technology-Related Hardware	\$0	\$0	\$4,000	\$20,000	\$0	\$0	\$0	\$24,000	\$59,550
57311	Technology Software	\$0	\$0	\$0	\$20,863	\$0	\$0	\$0	\$20,863	\$16,825
	<b>TOTAL PROPERTY AND CAPITAL EXP</b>	<b>\$500</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$40,863</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$75,363</b>	<b>\$145,225</b>
<b>MISC. EXPENDITURES</b>										
58101	Professional Organization Fees	\$8,178	\$3,300	\$6,880	\$500	\$1,800	\$1,945	\$458	\$23,061	\$25,102
58102	Other Dues & Fees	\$239	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,239	\$1,000
58103	Bank Fees	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000	\$15,000
58104	Licenses & Permit Fees	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$80	\$80
58206	Claims and Settlements	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$10,000
58901	Other Misc Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58902	Bad Debt	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$0
	<b>TOTAL MISC. EXPENDITURES</b>	<b>\$8,497</b>	<b>\$3,300</b>	<b>\$6,880</b>	<b>\$500</b>	<b>\$1,800</b>	<b>\$42,945</b>	<b>\$458</b>	<b>\$64,380</b>	<b>\$51,182</b>
	<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$525,591</b>	<b>\$690,385</b>	<b>\$3,061,171</b>	<b>\$698,864</b>	<b>\$1,654,382</b>	<b>\$4,760,204</b>	<b>\$16,577</b>	<b>\$11,407,173</b>	<b>\$10,030,911</b>

**FY24 SCHOOL COMMITTEE ADOPTED  
BUDGET 2/27/23**

**Section IV**

**Total Admin & Principal Summary Requests**



**BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2024 BUDGET SUMMARY BY LOCATION  
SCHOOL COMMITTEE ADOPTED BUDGET 2/27/23**

Object	Account Description									FY2023
		ADMIN 00000	GUITERAS 03104	COLT ANDREWS 03105	ROCKWELL 03106	HUGH COLE 03113	KMS 04112	MT. HOPE 05107	TOTAL FY24	SC ADOPTED 3/1/2022
<b>GENERAL FUND</b>										
<b>PURCHASED PROFESSIONAL SERVICES</b>										
53101	Administrative Support - Purch Serv	\$5,000	\$0	\$0	\$0	\$0	\$3,200	\$0	\$8,200	\$6,790
53102	Temporary Clerical Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53202	Speech Therapists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53204	Other Therapists	\$24,350	\$0	\$0	\$0	\$0	\$0	\$0	\$24,350	\$0
53205	Psychologists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53207	Interpreters	\$7,150	\$0	\$0	\$0	\$0	\$0	\$0	\$7,150	\$3,350
53208	Orientation/Mobility Specialists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53209	Bus Assistants/Monitors	\$427,285	\$0	\$0	\$0	\$0	\$0	\$0	\$427,285	\$407,858
53210	Performing Arts	\$0	\$550	\$0	\$300	\$0	\$0	\$3,000	\$3,850	\$4,950
53211	Physical Therapists	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$1,000
53213	Evaluations	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0
53214	Mentoring - Principals	\$0	\$0	\$0	\$0	\$3,200	\$0	\$0	\$3,200	\$0
53215	GED Programming	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000	\$33,990
53216	Tutoring Services	\$22,300	\$0	\$0	\$0	\$0	\$0	\$0	\$22,300	\$8,680
53218	Student Assistance	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$54,000	\$54,000
53220	Other Purchased Professional Services	\$0	\$290	\$0	\$500	\$0	\$0	\$0	\$790	\$390
53221	Virtual Classrooms	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53222	Web-based Supplemental Instr Prog	\$311,239	\$0	\$0	\$0	\$0	\$0	\$0	\$311,239	\$228,325
53223	Instructional Teachers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53224	Personal Care Attendants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53301	Professional Development & Training Svcs	\$15,589	\$700	\$0	\$700	\$0	\$0	\$0	\$16,989	\$15,000
53303	Conference/Workshop	\$29,034	\$560	\$1,575	\$1,325	\$975	\$1,200	\$4,600	\$39,269	\$36,850
53401	Auditing/Actuarial Services	\$30,500	\$0	\$0	\$0	\$0	\$0	\$0	\$30,500	\$34,000
53402	Legal Services	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$90,000
53403	Health Service Providers - Students	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$37,030
53404	Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53406	Other Professional Services	\$143,450	\$0	\$0	\$0	\$0	\$0	\$11,215	\$154,665	\$97,609
53409	Negotiations/Arbitration	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
53410	Police & Fire Details	\$0	\$0	\$0	\$0	\$0	\$0	\$16,208	\$16,208	\$17,970
53411	Physicians	\$24,500	\$0	\$0	\$0	\$0	\$0	\$1,500	\$26,000	\$17,500
53412	Dentists	\$3,800	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800	\$3,800
53414	Medicaid Claims Provider	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$18,000
53416	Officials/Referees	\$0	\$0	\$0	\$0	\$0	\$12,150	\$61,304	\$73,454	\$58,182
53417	Contracted Nursing Serv	\$165,600	\$0	\$0	\$0	\$0	\$0	\$0	\$165,600	\$126,860
53501	Data Processing Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53502	Other Technical Services	\$427,630	\$0	\$0	\$0	\$0	\$0	\$2,350	\$429,980	\$360,243
53503	Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$7,550	\$7,550	\$0
53703	Accreditation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53705	Postage & Shipping	\$5,500	\$50	\$50	\$300	\$50	\$1,800	\$500	\$8,250	\$9,900
53706	Catering	\$5,840	\$0	\$0	\$0	\$0	\$0	\$1,200	\$7,040	\$4,260
<b>TOTAL PURCH. PROFESSIONAL SERVICES</b>		<b>\$1,845,767</b>	<b>\$2,150</b>	<b>\$1,625</b>	<b>\$3,125</b>	<b>\$4,225</b>	<b>\$18,350</b>	<b>\$114,427</b>	<b>\$1,989,669</b>	<b>\$1,686,537</b>

**BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2024 BUDGET SUMMARY BY LOCATION**  
**SCHOOL COMMITTEE ADOPTED BUDGET 2/27/23**

Object	Account Description									FY2023
		ADMIN 00000	GUIERAS 03104	COLT ANDREWS 03105	ROCKWELL 03106	HUGH COLE 03113	KMS 04112	MT. HOPE 05107	TOTAL FY24	SC ADOPTED 3/1/2022
<b>PURCHASED PROPERTY SERVICES</b>										
54201	Rubbish Disposal Services	\$40,044	\$0	\$0	\$0	\$0	\$0	\$0	\$40,044	\$37,044
54202	Snow Plowing & Removal Services	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500	\$2,400
54204	Groundskeeping Services	\$125,400	\$0	\$0	\$0	\$0	\$0	\$0	\$125,400	\$80,410
54205	Rodent & Pest Control Services	\$6,625	\$0	\$0	\$0	\$0	\$0	\$0	\$6,625	\$3,000
54206	Cleaning Services	\$300	\$0	\$0	\$0	\$0	\$6,020	\$6,320	\$5,220	\$5,220
54310	Non-Tech Related Maint & Repair	\$43,801	\$0	\$0	\$0	\$0	\$5,500	\$6,349	\$55,650	\$57,301
54311	Maintain & Repair - Fixtures & Equipment	\$21,500	\$0	\$500	\$0	\$0	\$0	\$45,735	\$67,735	\$66,415
54312	Maintain & Repair - General	\$113,169	\$0	\$0	\$0	\$0	\$0	\$0	\$113,169	\$101,000
54313	Maintain & Repair - Non- Student Vehicles	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0
54314	Maintain & Repair - Student Trans Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54320	Maintain & Repair - Tech-Related Hardware	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$29,530
54322	Maintenance & Repair-HVAC	\$59,040	\$0	\$0	\$0	\$0	\$0	\$0	\$59,040	\$30,000
54402	Water	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$73,420
54403	Telephone	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$96,000
54404	Energy Management Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,362
54406	Wireless Communications	\$20,610	\$0	\$0	\$0	\$0	\$0	\$0	\$20,610	\$16,800
54407	Internet Connectivity	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$14,630
54601	Rental of Land & Buildings	\$36,000	\$0	\$0	\$0	\$0	\$0	\$28,000	\$64,000	\$63,000
54602	Rental of Equipment & Vehicles	\$35,940	\$0	\$0	\$0	\$0	\$0	\$0	\$35,940	\$88,999
54603	Rental/Lease Computer & Related Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54604	Graduation Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$13,775	\$13,775	\$13,800
54605	Ice Rink Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54901	Other Purchased Property Services	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$8,000
54902	Alarm & Fire Safety Services	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$41,226
54903	Moving & Rigging	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54904	Vehicle Registration - Non-student Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270
<b>TOTAL PURCHASED PROPERTY SERVICES</b>		<b>\$809,929</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$99,879</b>	<b>\$915,808</b>	<b>\$857,827</b>
<b>OTHER PURCHASED SERVICES</b>										
55110	Student Trans District, Indv, & Public Carrier	\$0	\$0	\$0	\$0	\$0	\$0	\$350	\$350	\$300
55111	Transportation Contractors	\$3,700,138	\$0	\$0	\$0	\$0	\$40,400	\$116,679	\$3,857,217	\$3,565,168
55121	Vehicle Registration (Student Trans Vehicle)	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$0
55201	Property/Liability Insurance	\$410,594	\$0	\$0	\$0	\$0	\$0	\$0	\$410,594	\$404,205
55205	Flood Insurance	\$114,892	\$0	\$0	\$0	\$0	\$0	\$0	\$114,892	\$121,585
55206	Fleet/Vehicle Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55401	Advertising Costs	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,000
55501	Printing	\$6,990	\$0	\$0	\$300	\$300	\$0	\$1,125	\$8,715	\$7,949
55610	Tuition to Other School Districts InState	\$570,611	\$0	\$0	\$0	\$0	\$0	\$0	\$570,611	\$512,014
55630	Tuition to Private Sources	\$1,617,981	\$0	\$0	\$0	\$0	\$0	\$0	\$1,617,981	\$1,098,896
55640	Tuition to Educational Service Agencies InState	\$159,450	\$0	\$0	\$0	\$0	\$0	\$0	\$159,450	\$160,000
55650	Tuition to Educational Service Agencies Out State	\$760,510	\$0	\$0	\$0	\$0	\$0	\$0	\$760,510	\$747,831
55660	Tuition to Charter Schools	\$133,859	\$0	\$0	\$0	\$0	\$0	\$0	\$133,859	\$59,065
55690	Tuition Other	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
55705	Food Service Inspection Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55801	Board Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2024 BUDGET SUMMARY BY LOCATION**  
**SCHOOL COMMITTEE ADOPTED BUDGET 2/27/23**

Object	Account Description									FY2023	
		ADMIN 00000	GUIERAS 03104	COLT ANDREWS 03105	ROCKWELL 03106	HUGH COLE 03113	KMS 04112	MT. HOPE 05107	TOTAL FY24	SC ADOPTED 3/1/2022	
55802	Travel - PD - School Committee	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	
55803	Employee Travel - Non-Teachers	\$16,648	\$0	\$0	\$0	\$0	\$0	\$0	\$16,648	\$13,322	
55807	Student Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
55808	Parent Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,750	
55809	Employee Travel - Teachers	\$566	\$0	\$0	\$0	\$0	\$0	\$5,450	\$6,016	\$8,531	
55810	Travel - Other	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700	\$3,250	
	<b>TOTAL PURCHASED SERVICES</b>	<b>\$7,508,709</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>	<b>\$40,400</b>	<b>\$123,604</b>	<b>\$7,673,313</b>	<b>\$6,710,866</b>	

**SUPPLIES AND OTHER MATERIALS**

56101	General Supplies & Materials	\$23,790	\$26,616	\$37,124	\$32,616	\$22,237	\$66,191	\$44,911	\$253,485	\$210,640
56112	Uniform/Wearing Apparel	\$1,950	\$0	\$0	\$0	\$0	\$14,500	\$43,005	\$59,455	\$50,727
56113	Graduation Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$2,909	\$2,909	\$3,000
56115	Medical Supplies	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$3,000	\$10,838	\$17,838	\$16,400
56116	Athletic Uniforms/Supplies	\$0	\$0	\$0	\$0	\$0	\$8,768	\$25,832	\$34,600	\$27,667
56117	Honors/Awards Supplies	\$1,370	\$0	\$0	\$0	\$0	\$0	\$4,040	\$5,410	\$4,435
56201	Natural Gas	\$282,500	\$0	\$0	\$0	\$0	\$0	\$0	\$282,500	\$326,175
56202	Gasoline	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$7,500
56203	Diesel Fuel	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0
56204	Propane Gas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56207	Maintenance Supplies/Parts	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$11,000
56208	Bottled Gas	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$2,000
56209	Fuel Oil	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56211	Maintenance-Other Supplies	\$41,100	\$0	\$0	\$0	\$0	\$0	\$0	\$41,100	\$39,100
56213	Maintenance-Glass	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56214	Maintenance-Paint	\$16,450	\$0	\$0	\$0	\$0	\$0	\$0	\$16,450	\$16,000
56215	Electricity	\$487,000	\$0	\$0	\$0	\$0	\$0	\$0	\$487,000	\$463,000
56216	Maintenance-Lumber and Hardware	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$2,500
56217	Maintenance-Plumbing and Heating	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$12,700
56218	Maintenance-Electrical	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$10,700
56219	Custodial Supplies	\$93,084	\$0	\$0	\$0	\$0	\$0	\$0	\$93,084	\$97,500
56220	Materials for Snow & Ice Removal	\$1,950	\$0	\$0	\$0	\$0	\$0	\$0	\$1,950	\$3,600
56401	Textbooks	\$0	\$1,992	\$1,043	\$0	\$0	\$0	\$7,416	\$10,451	\$27,985
56402	Library Books	\$0	\$1,690	\$6,000	\$1,578	\$1,000	\$3,000	\$1,000	\$14,268	\$11,792
56403	Reference Books	\$500	\$0	\$0	\$0	\$0	\$0	\$450	\$950	\$500
56404	Subscriptions & Periodicals	\$299	\$0	\$1,500	\$0	\$500	\$3,000	\$2,145	\$7,444	\$4,583
56406	Textbooks - Non-Public	\$8,150	\$0	\$0	\$0	\$0	\$0	\$0	\$8,150	\$0
56407	Web-based Software or Databases-Library	\$20,432	\$0	\$0	\$0	\$0	\$0	\$0	\$20,432	\$15,992
56410	Dual Enrollment Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$3,500	\$8,400
56501	Technology-Related Supplies	\$30,450	\$0	\$0	\$0	\$0	\$0	\$0	\$30,450	\$44,150
	<b>TOTAL SUPPLIES AND OTHER MATERIALS</b>	<b>\$1,103,025</b>	<b>\$31,298</b>	<b>\$46,667</b>	<b>\$35,194</b>	<b>\$24,737</b>	<b>\$98,459</b>	<b>\$146,046</b>	<b>\$1,485,426</b>	<b>\$1,418,046</b>

**BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2024 BUDGET SUMMARY BY LOCATION**  
**SCHOOL COMMITTEE ADOPTED BUDGET 2/27/23**

Object	Account Description								FY2023	
		ADMIN 00000	GUI TERAS 03104	COLT ANDREWS 03105	ROCKWELL 03106	HUGH COLE 03113	KMS 04112	MT. HOPE 05107	TOTAL FY24	SC ADOPTED 3/1/2022
<b>PROPERTY AND CAPITAL EXPENDITURES</b>										
57301	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57305	Equipment	\$11,500	\$3,300	\$0	\$0	\$0	\$8,125	\$32,859	\$55,784	\$87,938
57306	Furniture & Fixtures	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$19,000	\$42,200
57309	Technology-Related Hardware	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$59,550
57311	Technology Software	\$20,863	\$0	\$0	\$0	\$0	\$0	\$0	\$20,863	\$16,825
	<b>TOTAL PROPERTY AND CAPITAL EXP</b>	<b>\$75,363</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,125</b>	<b>\$32,859</b>	<b>\$119,647</b>	<b>\$206,513</b>
<b>MISC. EXPENDITURES</b>										
58101	Professional Organization Fees	\$23,061	\$543	\$543	\$1,343	\$2,400	\$2,400	\$11,405	\$41,695	\$39,748
58102	Other Dues & Fees	\$1,239	\$1,575	\$0	\$0	\$0	\$4,675	\$30,844	\$38,333	\$43,836
58103	Bank Fees	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$15,000
58104	Licenses & Permit Fees	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$80	\$80
58206	Claims and Settlements	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$10,000
58901	Other Misc Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58902	Bad Debt	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0
	<b>TOTAL MISC. EXPENDITURES</b>	<b>\$64,380</b>	<b>\$2,118</b>	<b>\$543</b>	<b>\$1,343</b>	<b>\$2,400</b>	<b>\$7,075</b>	<b>\$42,249</b>	<b>\$120,108</b>	<b>\$108,664</b>
	<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$11,407,173</b>	<b>\$38,866</b>	<b>\$49,335</b>	<b>\$39,962</b>	<b>\$31,662</b>	<b>\$177,909</b>	<b>\$559,064</b>	<b>\$12,303,971</b>	<b>\$10,988,453</b>

**FY24 SCHOOL COMMITTEE ADOPTED  
BUDGET 2/27/23**

**Section V**

**Staffing Chart Summary and Details by Location**

**Bristol Warren Regional Schools District**  
**FY2024 GENERAL FUND Staffing Budget**  
**School Committee Adopted Budget 2/27/23**

Staffing By Category	FY22 SC ADOPTED REV		FY23 SC ADOPTED		FY23 PROJECTED		FY24 SC ADOPTED	
	FTEs	01/10/22	FTEs	03/01/22	FTEs	01/27/23	FTEs	02/27/23
Admin/Oliver Bldg	26.05	\$1,876,404.13	57.15	\$4,410,918.18	52.53	\$ 4,221,780.31	50.53	\$ 4,128,557.38
Colt Andrews Elem.	43.50	\$2,850,129.09	34.96	\$2,489,357.00	35.76	\$ 2,615,037.46	34.70	\$ 2,592,040.54
Guiteras Elem.	34.17	\$2,312,740.39	30.51	\$2,149,939.00	30.94	\$ 2,230,749.21	30.88	\$ 2,304,863.96
Hugh Cole Elem.	87.40	\$5,167,804.51	68.46	\$4,616,294.00	68.26	\$ 4,645,023.13	65.50	\$ 4,558,369.11
Rockwell Elem.	27.43	\$1,906,489.59	25.56	\$1,802,241.00	25.56	\$ 1,910,812.78	25.50	\$ 1,966,318.82
Kickemuit Middle	88.37	\$6,270,021.63	82.45	\$6,136,779.06	83.45	\$ 6,184,111.72	83.45	\$ 6,353,273.65
Mt. Hope High	110.84	\$7,852,514.18	97.73	\$7,393,357.00	100.45	\$ 7,418,513.89	98.25	\$ 7,682,603.77
<b>Subtotal By Bldgs:</b>	<b>417.76</b>	<b>\$28,236,103.52</b>	<b>396.83</b>	<b>\$28,998,885.24</b>	<b>396.94</b>	<b>\$29,226,028.49</b>	<b>388.80</b>	<b>\$29,586,027.23</b>
<b>Other Categories</b>								
Retirees		\$175,000.00		\$0.00		\$0.00		\$0.00
School Committee		\$35,750.00		\$36,000.00		\$36,000.00		\$36,000.00
Interns-Public Presentations		\$0.00		\$2,500.00		\$0.00		\$0.00
Interns-Business Office (NE)		\$0.00		\$40,000.00		\$0.00		\$0.00
Interns-Technology Dept		\$0.00		\$18,200.00		\$0.00		\$0.00
Tchr Fellows-Supplement		\$0.00		\$0.00		\$0.00		\$0.00
GuidSummer-Supplement		\$0.00		\$0.00		\$0.00		\$0.00
Lunch Aides		\$0.00		\$0.00		\$37,500.00		\$37,500.00
Other Contingencies		\$0.00		(\$250,000.00)		\$0.00		(\$250,000.00)
Salary - Nurse - OLMC Share with GU	0.10	\$1,782.00	to Asst. Super's Office			\$0.00		\$0.00
Consult-Finance	0.00	\$0.00		\$0.00		\$0.00		\$0.00
Consult-SpedOT HC		\$0.00		\$0.00		\$0.00		\$0.00
Consult-Sped PT HCMS		\$0.00		\$0.00		\$0.00		\$0.00
Consult-SpedOT HCMSElms		\$0.00		\$0.00		\$0.00		\$0.00
<b>Subtotal Other Categories:</b>	<b>0.10</b>	<b>\$212,532.00</b>	<b>0.00</b>	<b>(\$153,300.00)</b>	<b>0.00</b>	<b>\$73,500.00</b>	<b>0.00</b>	<b>(\$176,500.00)</b>
<b>TOTAL SALARY-51110</b>	<b>417.86</b>	<b>\$28,448,635.52</b>	<b>396.83</b>	<b>\$28,845,585.24</b>	<b>396.94</b>	<b>\$29,299,528.49</b>	<b>388.80</b>	<b>\$29,409,527.23</b>
	14.22	(\$548,652.00)	(39.03)	\$396,949.72	0.11	\$453,943.25	(8.14)	\$109,998.73

**Bristol Warren Regional Schools District**  
**FY2024 Staffing Budget-Admin-Reynolds**  
**School Committee Adopted Budget 2/27/23**

	FY22 SC ADOPTED REVISED		Fy23 SC ADOPTED		FY23 PROJECTED		FY24 SC ADOPTED	
	FTEs	1/10/2022	FTEs	3/1/2022	FTEs	1/27/2023	FTEs	2/27/2023
<b>Superintendent Office</b>								
Superintendent	1.00	\$ 210,028.86	1.00	\$ 183,200.00	1.00	\$ 189,050.07	1.00	\$ 192,731.00
Exec Asst Supt	1.00	\$ 70,000.00	1.00	\$ 70,000.00	1.00	\$ 71,574.92	1.00	\$ 73,006.50
<b>Asst. Superintendent Office</b>								
Superintendent-Asst.	1.00	\$ 133,500.00	1.00	\$ 133,500.00	1.00	\$ 136,334.96	1.00	\$ 138,910.68
Math-StdsCoach	0.00	\$ -	1.00	\$ 90,004.00	1.00	\$ 91,908.00	Grant	\$ -
ELL Coordinator	0.00	\$ -	0.10	\$ 7,500.00	0.075	\$ 8,763.63	0.075	\$ 8,887.90
Literacy Coordinator	1.10	\$ 94,622.80	1.00	\$ 90,004.00	1.00	\$ 92,368.92	1.00	\$ 91,713.30
Adm Asst Curriculum	1.00	\$ 60,000.00	1.00	\$ 60,000.00	1.00	\$ 61,371.70	1.00	\$ 62,599.44
AttendOfficer	0.00	\$ 34,654.00	1.00	\$ 34,000.00	0.50	\$ 34,000.00	0.50	\$ 34,680.00
Registration-Recpt.	1.00	\$ 32,100.00	1.00	\$ 41,911.00	1.00	\$ 43,473.15	1.00	\$ 45,565.38
Nurse OLMC SPLIT W GU	0.00	\$ -	0.05	\$ 4,500.00	0.05	\$ 4,499.32	0.05	\$ 4,581.99
Coordinator PAT (moved to grant only)	0.40	\$ 31,523.00	0.00	\$ -	Grant		Grant	
K-8 Achievement Coach	0.00	\$ -	4.00	\$ 357,365.00	2.00	\$ 180,914.81	2.00	\$ 184,165.62
<b>Business Office</b>								
Chief Financial Officer	1.00	\$ 125,961.48	1.00	\$ 125,000.00	1.00	\$ 151,931.50	1.00	\$ 150,000.00
Adm Asst CFO	1.00	\$ 37,333.02	1.00	\$ 60,000.00	1.00	\$ 60,700.00	1.00	\$ 61,200.00
Acctg Clerk-Acct Support	1.00	\$ 49,509.95	1.00	\$ 48,763.00	1.00	\$ 50,332.80	1.00	\$ 52,416.63
Acctg Clerk II	1.00	\$ 50,660.05	To HR		-	\$ -	To HR	\$ -
Acctg Clerk-AP	1.00	\$ 46,820.20	1.00	\$ 47,082.00	1.00	\$ 36,199.69	1.00	\$ 51,521.40
Accounting Manager	1.00	\$ 43,076.92	1.00	\$ 80,000.00	1.00	\$ 50,347.40	1.00	\$ 86,700.00
Transport-Recpt	0.00	\$ -	1.00	\$ 40,907.00	-	\$ -	-	\$ -
<b>Human Resources</b>								
Director of Human Resources	1.00	\$ 99,376.17	1.00	\$ 95,500.00	1.00	\$ 97,648.73	Eliminate	\$ -
Benefits Manager HR	1.00	\$ 60,000.00	1.00	\$ 60,000.00	1.00	\$ 61,350.08	1.00	\$ 76,350.00
Acctg Clerk II-PR	0.00	\$ -	1.00	\$ 50,681.00	1.00	\$ 49,586.18	1.00	\$ 55,193.67
<b>Technology</b>								
Dir Tech	1.00	\$ 114,550.02	1.00	\$ 114,550.02	1.00	\$ 117,127.39	1.00	\$ 119,469.54
System Administrator	1.00	\$ 71,346.22	1.00	\$ 70,000.00	1.00	\$ 71,574.92	1.00	\$ 73,006.50
PC Tech Analyst	1.00	\$ 50,961.62	1.50	\$ 73,949.00	1.50	\$ 81,290.64	1.50	\$ 78,643.02
Secy II Technology	1.00	\$ 38,379.60	1.00	\$ 44,396.00	1.00	\$ 24,323.60	1.00	\$ 48,050.10
Data Manager	1.00	\$ 65,692.37	1.00	\$ 70,000.00	1.00	\$ 69,135.05	1.00	\$ 56,099.88
IT Interns	0.00	\$ 26,716.00	0.00	\$ -	-	\$ 10,433.82	-	\$ -
Allocated to Buildings	(4.00)	\$ (301,953.01)	0.00	\$ -	-	\$ -	-	\$ -
<b>Buildings And Grounds</b>								
Director of Facilities	1.00	\$ 100,000.16	1.00	\$ 100,000.16	1.00	\$ 94,384.58	1.00	\$ 93,840.00
Shift supervisor - Maintenance	0.00	\$ -	1.00	\$ 66,750.00	1.00	\$ 65,795.68	1.00	\$ 66,300.00
Facilities Clerk II	1.00	\$ 42,456.05	1.00	\$ 48,763.00	1.00	\$ 53,099.20	1.00	\$ 55,193.67
Maintenance	1.00	\$ 51,214.49	4.00	\$ 216,750.00	4.00	\$ 202,025.04	4.00	\$ 226,819.44
Maintenance	1.00	\$ 55,416.80						
Maintenance	1.00	\$ 55,204.80						
Maintenance	1.00	\$ 54,568.80						
Cust-Evening-Reynolds	0.50	\$ 26,727.00	0.50	\$ 23,375.00	-	\$ -	-	\$ -
Cust-Floater-Courier	0.00	\$ -	1.00	\$ 49,736.00	1.00	\$ 52,150.01	1.00	\$ 53,912.16
Courier/Oliver	1.00	\$ 36,206.40	0.00	\$ -	-	\$ -	-	\$ -
B&G Interns	0.00	\$ 18,459.00	0.00	\$ -	-	\$ -	-	\$ -
<b>Student Support Services</b>								
Director of Student Support	0.50	\$ 48,230.82	0.50	\$ 57,500.00	0.40	\$ 73,369.29	0.40	\$ 54,985.75
Cood Sped Early Childhood	0.50	\$ 49,314.68	1.00	\$ 90,004.00	1.00	\$ 91,986.42	1.00	\$ 91,639.86
Sped Coordinator	0.00	\$ -	1.00	\$ 90,004.00	1.00	\$ 89,986.42	1.00	\$ 91,639.86
Clerk II SSS	0.00	\$ -	1.00	\$ 51,540.00	1.00	\$ 53,812.32	1.00	\$ 55,741.77
Clerk II SSS	1.00	\$ 47,747.70	1.00	\$ 47,027.00	1.00	\$ 54,500.49	1.00	\$ 55,741.77
Secy PPS	1.00	\$ 41,533.45	0.00	\$ -	-	\$ -	-	\$ -
OccupTherap	0.05	\$ 4,464.72	Incorporated below		-	\$ -	-	\$ -

**Bristol Warren Regional Schools District**  
**FY2024 Staffing Budget-Admin-Reynolds**  
**School Committee Adopted Budget 2/27/23**

	FY22 SC ADOPTED REVISED		Fy23 SC ADOPTED		FY23 PROJECTED		FY24 SC ADOPTED	
	FTEs	1/10/2022	FTEs	3/1/2022	FTEs	1/27/2023	FTEs	2/27/2023
Social Worker	4.00		5.00	\$ 450,525.00	5.00	\$ 414,363.87	5.00	\$ 425,587.64
OccupTherap	2.30		2.00	\$ 142,306.00	1.00	\$ 83,603.42	1.00	\$ 88,525.80
Pschy	4.00		4.00	\$ 356,105.00	4.00	\$ 358,548.69	4.00	\$ 376,774.39
Physical Therapist	1.20		1.50	\$ 130,272.00	1.00	\$ 86,928.42	1.00	\$ 88,525.80
Speech	6.50		5.00	\$ 437,449.00	6.00	\$ 565,985.18	6.00	\$ 557,836.92
Consultant					-	\$ 35,000.00	-	\$ -
	44.05	\$ 1,876,404.13	57.15	\$ 4,410,918.18	52.53	\$ 4,221,780.31	50.53	\$4,128,557.38
	(0.27)	\$ (82,075.19)	13.10	\$ 2,534,514.05	(4.63)	(189,138)	(2.00)	(93,223)



**Bristol Warren Regional Schools District**  
**FY2024 Staffing Budget - Colt Andrews Elementary**  
**School Committee Adopted Budget 2/27/23**

	FY22 SC ADOPTED REVISED		FY23 ADOPTED		FY23 PROJECTED		FY24 SC ADOPTED	
	FTEs	1/10/2022	FTEs	3/1/22	FTEs	1/27/2023	FTES	2/27/2023
Prin Elem CA	1.00	\$ 107,799.90	1.00	\$ 107,800	1.00	\$ 110,226.00	1.00	\$ 112,430.52
Secy CA	2.00	\$ 73,432.49	2.00	\$ 71,291	1.00	\$ 39,223.40	1.00	\$ 38,316.88
School Safety Officer	-	\$ -	-	\$ -	1.00	\$ 41,286.56	1.00	\$ 42,112.29
Pre-K CA			1.00	\$ 90,004	1.00	\$ 89,986.42	1.00	\$ 91,639.86
Kinderg CA	3.60	\$ 259,918.36	2.00	\$ 180,008	2.00	\$ 181,914.84	2.00	\$ 185,165.66
Grade 1 CA	14.00	\$ 1,144,973.96	2.00	\$ 177,054	2.00	\$ 167,117.99	2.00	\$ 168,748.50
Grade 2 CA			2.00	\$ 173,696	2.00	\$ 182,691.00	2.00	\$ 186,304.82
Grade 3 CA			2.00	\$ 166,598	2.00	\$ 180,566.00	2.00	\$ 184,117.32
Grade 4 CA			3.00	\$ 260,544	3.00	\$ 268,349.00	2.00	\$ 183,117.32
Grade 5 CA			3.00	\$ 254,117	3.00	\$ 275,602.00	3.00	\$ 281,050.98
LibrarianElem	1.00	\$ 51,532.00	0.60	\$ 54,002	1.00	\$ 89,986.42	1.00	\$ 91,639.86
Nurse Elem	1.00	\$ 78,060.86	1.00	\$ 82,366	1.00	\$ 82,348.42	1.00	\$ 88,525.80
Art Elem	0.60	\$ 51,700.22	0.60	\$ 52,955	0.60	\$ 55,977.39	0.60	\$ 56,950.86
Music Elem	0.60	\$ 46,218.64	0.60	\$ 50,267	0.60	\$ 42,603.23	0.60	\$ 53,115.48
PE HealthElem	1.50	\$ 91,430.56	1.10	\$ 95,533	1.50	\$ 132,392.63	1.50	\$ 134,788.70
Math Interventionist/Coac	0.06	\$ 3,430.96	0.06	\$ 3,691	0.06	\$ 3,773.00	Grant	\$ -
Speech Elem	1.00	\$ 91,400.92	In Admin		In admin		In Admin	
PRE-K TA CA			1.00	\$ 29,911	-	\$ -	-	\$ -
TA K CA PT	1.00	\$ 28,471.30			-	\$ -	-	\$ -
TA CA PT	3.00	\$ 82,119.28	2.00	\$ 58,336	-	\$ -	-	\$ -
TA CA			-	\$ -	1.00	\$ 35,422.90	1.00	\$ 35,625.87
TA SpecEd CA	4.00	\$ 115,437.08	3.00	\$ 118,540	5.00	\$ 157,328.32	5.00	\$ 175,035.56
TA SpecEd CA RBT	1.00	\$ 30,654.14	-	\$ -	-	\$ -	-	\$ -
SpecEd Elem	3.00	\$ 256,371.96	3.00	\$ 263,700	3.00	\$ 265,843.27	3.00	\$ 270,691.46
OccupTherap	0.50	\$ 33,752.22	In admin		In admin		In admin	
Physical Therapist	0.10	\$ 8,596.90	In admin		In admin		In admin	
Psychol Elem	0.60	\$ 46,943.00	In admin		In admin		In admin	
SocialWkrElem	1.00	\$ 82,830.54	In admin		In admin		In admin	
Dir Tech	0.11	\$ 12,600.39	In admin		in admin		In admin	
System Administrator	0.11	\$ 7,657.60	In admin		in admin		In admin	
PC Tech Analyst	0.11	\$ 5,457.73	In admin		in admin		In admin	

**Bristol Warren Regional Schools District**  
**FY2024 Staffing Budget - Colt Andrews Elementary**  
**School Committee Adopted Budget 2/27/23**

	FY22 SC ADOPTED REVISED		FY23 ADOPTED		FY23 PROJECTED		FY24 SC ADOPTED	
	FTEs	1/10/2022	FTEs	3/1/22	FTEs	1/27/2023	FTEs	2/27/2023
IT Interns	-	\$ 4,235.66	In admin		in admin		In admin	
Secy II Technology	0.11	\$ 4,129.98	In admin		in admin		In admin	
Cust CA/Oliver	0.50	\$ 24,729.80	To floater/courier admin		To floater/courier Admin		-	
Cust CA - AM	2.00	\$ 106,242.64	2.00	\$ 99,472	2.00	\$ 104,954.51	2.00	\$ 107,824.32
Cust CA - PM			2.00	\$ 99,472	2.00	\$ 107,444.16	2.00	\$ 104,838.48
	43.50	\$ 2,850,129.09	34.96	\$ 2,489,357	35.76	\$ 2,615,037.46	34.70	\$ 2,592,040.54
	(0.50)	\$ (88,960.08)	(8.54)	\$ (360,772)	0.80	\$ 125,680	(1.06)	\$ (22,997)

**Bristol Warren Regional Schools District**  
**FY2024 Staffing Budget - Guiteras Elementary**  
**School Committee Adopted Budget 2/27/23**

	FY22 SC ADOPTED REVISED		FY23 SC ADOPTED		FY23 PROJECTED		FY24 SC ADOPTED	
	FTEs	1/10/2022	FTEs	3/1/2022	FTEs	1/27/2023	FTEs	2/27/2023
Prin Elem Gui	1.00	\$110,923.12	1.00	\$ 103,000	1.00	\$ 105,318.00	1.00	\$ 107,424.36
Secy Gui	1.00	\$38,518.83	1.00	\$ 35,942	1.00	\$ 37,814.28	1.00	\$ 39,133.08
Kinderg Gui	2.00	\$164,301.80	2.00	\$ 172,372	2.00	\$ 175,244.84	2.00	\$ 183,165.66
Grade 1 Gui	10.00	\$766,187.50	2.00	\$ 182,423	2.00	\$ 178,314.81	2.00	\$ 180,165.62
Grade 2 Gui			2.00	\$ 141,958	2.00	\$ 179,972.85	2.00	\$ 183,279.72
Grade 3 Gui			2.00	\$ 177,054	2.00	\$ 177,110.19	2.00	\$ 180,364.56
Grade 4 Gui			2.00	\$ 149,055	2.00	\$ 149,014.44	2.00	\$ 155,623.44
Grade 5 Gui			2.00	\$ 160,104	2.00	\$ 160,065.56	2.00	\$ 167,181.06
Nurse Elem	1.00	\$92,255.25	0.95	\$ 85,504	0.95	\$ 85,487.10	0.95	\$ 87,057.86
LibrarianElem - Gui	0.50	\$45,046.82	0.50	\$ 46,210	1.00	\$ 51,604.86	1.00	\$ 56,072.46
Art Elem	0.50	\$44,547.10	0.50	\$ 45,002	0.50	\$ 44,993.21	0.50	\$ 45,819.93
Music Elem	0.50	\$42,622.58	0.50	\$ 45,002	0.50	\$ 46,993.21	0.50	\$ 47,819.93
PE HealthElem	1.00	\$88,636.86	1.00	\$ 90,004	1.00	\$ 92,986.42	1.00	\$ 94,639.86
ESL Elem	0.90	\$87,365.20	1.00	\$ 90,206	0.925	\$ 83,418.13	0.925	\$ 84,950.85
Math Interventionist/Coach	0.06	\$3,430.96	0.06	\$ 3,691	0.0600	\$ 3,773.00	Grant	\$ -
RdgSpec Elem	1.00	\$88,147.80	1.00	\$ 91,915	1.00	\$ 91,986.42	1.00	\$ 95,735.59
Speech Elem	1.00	\$89,424.92	In Admin budget		In admin		In admin	
TA SpecEd Inclusion	4.00	\$120,455.28	4.00	\$ 120,455	4.00	\$ 123,447.89	4.00	\$ 140,476.98
TA K Gui PT	2.50	\$72,925.38	2.00	\$ 60,768				
TA K Gui					2.00	\$ 94,731.86	2.00	\$ 70,711.34
SpecEd Elem	3.50	\$254,553.38	3.00	\$ 249,802	3.00	\$ 295,450.10	3.00	\$ 277,417.34
SocialWkrElem	0.80	\$69,739.80	In Admin		In Admin			
OccupTherap	0.05	\$6,216.22	In Admin		In Admin			
Physical Therapist	0.10	\$8,596.90	In Admin		In Admin			
Psychol Elem	0.40	\$32,464.12	In Admin		In Admin			
Dir Tech	0.09	\$10,309.52	In Admin		In Admin			
IT Interns	0.00	\$2,238.34	In Admin		In Admin			
System Administrator	0.09	\$6,650.06	In Admin		In Admin			
PC Tech Analyst	0.09	\$4,850.08	In Admin		In Admin			
Secy II Technology	0.09	\$3,379.20	In Admin		In Admin			
Cust Gui-AM	2.00	\$58,953.37	1.00	\$ 49,736	1.00	\$ 53,022.03	1.00	\$ 53,912.16
Cust Gui-PM			1.00	\$ 49,736	1.00	\$ -	1.00	\$ 53,912.16
	34.17	2,312,740.39	30.51	2,149,939.00	30.94	\$ 2,230,749.21	30.88	\$ 2,304,863.96
	1.20	\$37,267.02	(3.66)	(\$162,801.39)	0.43	\$80,810.21	(0.06)	\$74,114.76

**Bristol Warren Regional School District**  
**FY2024 Staffing Budget - Hugh Cole Elementary**  
**School Committee Adopted Budget 2/27/23**

	FY22 SC ADOPTED REVISED		FY23 SC ADOPTED		FY23 PROJECTED		FY24 SC ADOPTED	
	FTEs	1/10/2022	FTEs	3/1/2022	FTEs	1/27/2023	FTEs	2/27/2023
Prin Elem HC	2.00	\$204,299.94	2.00	\$200,000.00	3.00	\$ 309,969.28	3.00	\$ 308,866.20
Secy HC	2.00	\$74,640.75	2.00	\$70,698.00	2.00	\$ 76,470.70	2.00	\$ 77,449.96
Kinderg HC	4.00	\$351,612.56	4.00	\$362,431.00	4.00	\$ 348,039.34	4.00	\$ 355,000.13
Grade 1 HC	21.00	\$1,620,266.44	4.00	\$372,216.00	4.00	\$ 341,407.61	4.00	\$ 337,674.02
Grade 2 HC			4.00	\$ 353,704.00	4.00	\$ 353,829.69	4.00	\$ 360,331.32
Grade 3 HC			4.00	\$ 324,584.00	4.00	\$ 325,349.28	4.00	\$ 342,976.60
Grade 4 HC			4.00	\$ 332,443.00	4.00	\$ 333,987.26	4.00	\$ 343,903.14
Grade 5 HC			4.00	\$ 323,845.00	4.00	\$ 322,841.08	4.00	\$ 369,717.72
LibrarianElem	1.00	\$87,939.54	1.00	\$90,004.00	1.00	\$ 89,986.42	1.00	\$ 91,639.86
Nurse Elem	2.00	\$152,008.85	1.00	\$86,848.00	1.00	\$ 86,928.42	1.00	\$ 88,525.80
Nurse Tech	0.50	\$12,850.00	0.50	\$35,050.00	-	\$ -	-	\$ -
Art Elem	1.00	\$61,501.96	1.00	\$64,448.00	1.00	\$ 67,446.93	1.00	\$ 70,742.90
Music Elem	1.00	\$71,774.56	1.00	\$83,778.00	1.00	\$ 81,963.87	1.00	\$ 83,959.26
PE HealthElem	3.00	\$248,441.96	2.90	\$256,119.00	2.50	\$ 224,821.05	2.50	\$ 228,814.50
ESL Elem	2.00	\$175,806.28	1.00	\$90,004.00	1.00	\$ 95,986.42	1.00	\$ 97,639.86
Math Interventionist/Coach	0.00	\$3,430.96	0.06	\$3,691.00	0.0625	\$ 3,773.00	Grant	\$ -
RdgSpec Elem	1.00	\$84,297.98	1.00	\$90,004.00	0.70	\$ 64,335.60	Grant	\$ -
Speech Elem	2.20	\$163,460.18	In Admin		In admin			
TA SpecEd HC	12.50	\$353,034.58	12.00	\$358,442.00	7.00	\$ 220,627.87	7.00	\$ 240,059.19
TA SpecEd HC PS	1.00	\$30,451.52			1.00	\$ 30,504.23	1.00	\$ 35,423.22
TA K HC PT	0.50	\$12,211.10	4.00	\$98,654.00	-	\$ -	-	\$ -
TA HC PT	7.00	\$140,843.76	-	\$0.00				
TA HC					2.00	\$ 74,497.37	2.00	\$ 70,711.34
TA SpecEd HC PCA	6.00	\$185,170.60			5.00	\$ 157,480.16	5.00	\$ 176,440.60
TA SpecEd HC PS PCA	1.00	\$29,911.20			1.00	\$ 31,539.82	1.00	\$ 34,882.82
TA SpecEd HC RBT	1.00	\$29,911.20			1.00	\$ 31,540.02	1.00	\$ 34,882.82
SpecEd Preschool	2.00	\$172,748.94	2.00	\$176,852.00	3.00	\$ 207,400.53	2.00	\$ 141,208.80
SpecEd Elem	5.00	\$321,250.28	9.00	\$643,535.00	6.00	\$ 426,155.67	5.00	\$ 364,297.59
SpecEd Elem - Intensive	2.00	\$138,841.82			1.00	\$ 134,973.00	1.00	\$ 90,558.66
SpecEd Res Spec	0.10	\$1,907.88			-	\$ -	-	\$ -
OccupTherap	1.50	\$93,971.34	In Admin		In admin		In admin	
Physical Therapist	0.40	\$33,700.68	In Admin		In admin		In admin	
Psychol Elem	0.70	\$61,798.10	In Admin		In admin		In admin	
Dir Tech	0.00	\$22,909.91	In Admin		in admin		In admin	
System Administrator	0.00	\$13,923.04	In Admin		in admin		In admin	
PC Tech Analyst	0.00	\$9,923.19	In Admin		in admin		In admin	
IT Interns	0.00	\$4,973.99	In Admin		in admin		In admin	

**Bristol Warren Regional School District**  
**FY2024 Staffing Budget - Hugh Cole Elementary**  
**School Committee Adopted Budget 2/27/23**

	FY22 SC ADOPTED REVISED		FY23 SC ADOPTED		FY23 PROJECTED		FY24 SC ADOPTED	
	FTEs	1/10/2022	FTEs	3/1/2022	FTEs	1/27/2023	FTEs	2/27/2023
Secy II Technology	0.00	\$7,509.18	In Admin		in admin		In admin	
Cust HC	4.00	\$190,480.24						
Cust HC-AM			1.00	49736	1.00	\$ 43,762.74	1.00	\$ 50,926.32
Cust HC-Split			1.00	49736	1.00	\$ 53,167.08	1.00	\$ 53,912.16
Cust HC-PM			2.00	99472	2.00	\$ 106,238.67	2.00	\$ 107,824.32
LongevityCert								
	87.40	\$ 5,167,805	68.46	\$ 4,616,294	68.26	\$ 4,645,023.13	65.50	\$ 4,558,369.11
	4.84	\$54,597.97	(18.94)	\$ (551,511)	(0.20)	\$ 28,729	(2.76)	\$ (86,654)

**Bristol Warren Regional Schools District**  
**FY2024 Staffing Budget - Rockwell Elementary**  
**School Committee Adopted Budget 2/27/23**

	FY22 SC ADOPTED REVISED		FY23 SC ADOPTED		FY23 PROJECTED		FY24 SC ADOPTED	
	FTEs	1/10/2022	FTEs	3/1/2022	FTEs	1/27/2023	FTEs	2/27/2023
Prin Elem Roc	1.00	\$115,000.08	1.00	\$115,000.00	1.00	\$ 117,587.57	1.00	\$ 119,939.76
Secy Roc	1.00	\$35,912.21	1.00	\$35,942.00	1.00	\$ 35,221.68	1.00	\$ 34,220.83
Kinderg Roc	2.00	\$158,987.19	2.00	\$171,286.00	2.00	\$ 174,152.69	2.00	\$ 181,713.18
Grade 1 Roc	10.00	\$761,154.13	2.00	\$178,730.00	2.00	\$ 178,914.84	2.00	\$ 182,165.66
Grade 2 Roc			2.00	\$182,928.00	2.00	\$ 171,094.69	2.00	\$ 178,599.12
Grade 3 Roc			2.00	\$144,373.00	2.00	\$ 185,458.68	2.00	\$ 188,777.48
Grade 4 Roc			2.00	\$147,712.00	2.00	\$ 136,972.42	2.00	\$ 157,317.66
Grade 5 Roc			2.00	\$145,462.00	2.00	\$ 163,318.91	2.00	\$ 170,290.02
LibrarianElem	0.50	\$43,100.98	0.50	\$46,210.00	1.00	\$ 94,486.42	1.00	\$ 96,139.86
Nurse Elem	1.00	\$85,117.76	1.00	\$86,848.00	1.00	\$ 88,785.10	1.00	\$ 88,525.80
Art Elem	0.50	\$42,622.58	0.50	\$45,002.00	0.50	\$ 44,993.21	0.50	\$ 45,819.93
Music Elem	0.50	\$44,547.10	0.50	\$45,002.00	0.50	\$ 44,993.21	0.50	\$ 45,819.93
PE HealthElem	1.00	\$84,112.08	1.00	\$86,848.00	1.00	\$ 86,928.42	1.00	\$ 88,525.80
Math Interventionist	0.06	\$3,431.22	0.06	\$3,691.00	0.06	\$ 3,773.00	Grant	\$ -
RdgSpec Elem	0.50	\$42,622.57	0.50	\$45,002.00	0.50	\$ 44,993.21	0.50	\$ 45,819.93
Speech Elem	0.80	\$72,936.50	In Admin					
TA Roc	3.50	\$83,363.34	2.00	\$43,473.00	2.00	\$ 74,200.88	2.00	\$ 69,765.64
TA SpecEd Roc					1.00	\$ 31,539.89	1.00	\$ 34,882.82
TA K Roc PT	0.50	\$12,818.96	2.00	\$40,690.00	1.00	\$ 31,664.82	1.00	\$ 34,882.82
SpecEd Elem	1.50	\$131,259.44	1.50	\$137,421.00	1.00	\$ 94,223.28	1.00	\$ 94,139.86
OccupTherap	0.05	\$6,216.22	In admin		In admin		in admin	
Physical Therapist	0.20	\$17,193.80	In admin		in admin		in admin	
Psychol Elem	0.30	\$27,328.08	In admin		in admin		in admin	
SocialWkrElem	0.20	\$17,918.68	In admin		in admin		in admin	
Dir Tech	0.08	\$9,163.96	in admin		in admin		in admin	
System Administratc	0.08	\$5,569.12	in admin		in admin		in admin	
PC Tech Analyst	0.08	\$3,969.33	in admin		in admin		in admin	
IT Interns	0.00	\$1,989.59	in admin		in admin		in admin	
Secy II Technology	0.08	\$3,003.63	in admin		in admin		in admin	
Cust RocAM	2.00	\$97,151.04	1.00	\$49,736.00	1.00	\$ 54,737.25	1.00	\$ 53,912.16
Cust Roc-PM			1.00	\$50,885.00	1.00	\$ 52,772.59	1.00	\$ 55,060.56
	27.43	\$ 1,906,490	25.56	\$1,802,241.00	25.56	\$ 1,910,812.78	25.50	\$ 1,966,318.82
	0.00	(\$94,223.92)	(1.87)	\$ (104,249)	-	\$ 108,572	(0.06)	\$ 55,506

**Bristol Warren Regional School District**  
**FY2024 Staffing Budget - Kickemuit Middle School**  
**School Committee Adopted Budget 2/27/23**

	FY22 SC ADOPTED REVISED		FY23 SC ADOPTED		FY23 PROJECTED		FY24 SC ADOPTED	
	FTEs	1/10/2022	FTEs	3/1/2022	FTEs	1/27/2023	FTEs	2/27/2023
Prin MS/Asst. Prin MS	3.00	\$317,000.06	3.00	\$317,000.06	2.00	\$ 267,687.70	2.00	\$ 231,840.90
Dir Athletics	0.30	\$16,772.40	0.25	\$19,750.00	0.25	\$ 20,735.00	0.25	\$ 21,149.70
Secy II P MS	3.00	\$116,352.74	3.00	\$131,315.00	4.00	\$ 171,534.87	4.00	\$ 179,637.71
Secy II G MS	1.00	\$46,845.96						
Guidance MS	2.50	\$215,363.68	3.00	\$242,721.00	3.00	\$ 272,448.10	3.00	\$ 277,417.34
Librarian MS	1.00	\$87,169.42	1.00	\$90,004.00	1.00	\$ 89,986.42	1.00	\$ 91,639.86
Nurse MS	1.00	\$67,891.98	1.00	\$58,615.00	1.00	\$ 59,107.11	1.00	\$ 63,380.76
Nurse Tech	0.00	\$930.00	0.00	\$0.00	-	\$ -	-	\$ -
English MS	8.00	\$671,908.90	8.00	\$700,000.00	8.00	\$ 729,978.08	8.00	\$ 730,877.71
Math MS	8.00	\$633,647.98	8.00	\$665,365.00	8.00	\$ 664,705.91	8.00	\$ 689,649.50
Science MS	8.00	\$683,649.72	8.00	\$711,981.00	8.00	\$ 712,267.44	8.00	\$ 733,274.46
STEM MS	2.00	\$175,513.00	2.00	\$182,088.00	2.00	\$ 148,260.07	2.00	\$ 155,059.38
Social St MS	8.00	\$653,036.80	8.00	\$689,324.00	8.00	\$ 692,154.30	8.00	\$ 716,677.13
ForLang MS	2.00	\$132,523.30	2.00	\$140,213.00	2.00	\$ 142,224.06	2.00	\$ 148,447.52
PE Health MS	4.00	\$339,383.20	4.00	\$352,156.00	4.00	\$ 315,333.05	4.00	\$ 324,536.82
Art MS	2.00	\$173,678.70	2.00	\$180,195.00	2.00	\$ 181,303.68	2.00	\$ 184,563.42
Athletic Trainer					1.00	\$ 44,285.79	1.00	\$ 45,171.51
Music MS	2.50	\$198,727.75	2.50	\$207,462.00	2.00	\$ 176,338.69	2.00	\$ 179,397.12
ESL MS	1.00	\$87,365.53	1.00	\$90,206.00	1.00	\$ 90,181.77	1.00	\$ 91,838.76
Speech MS/HS	1.00	\$63,714.56	in admin					
RdgSpec MS	2.00	\$175,806.28	0.00	\$0.00				
Audio/Video	0.50	\$28,595.71	0.50	\$31,384.00	1.00	\$ 65,875.83	1.00	\$ 67,716.78
SpecEd MS	7.00	\$482,656.46	7.80	\$678,471.00	7.80	\$ 669,187.32	7.80	\$ 690,920.49
SpecEd MS (Int)	0.40	\$24,631.62	0.40	\$26,370.00	0.40	\$ 26,635.12	0.40	\$ 28,983.50
OccupTherap	0.05	\$6,433.22	in admin		in admin	in admin	in admin	in admin
SocialWkr MS	1.00	\$87,169.42	in admin		in admin	in admin	in admin	in admin
Physical Therapist	0.20	\$19,900.90	in admin		in admin	in admin	in admin	in admin
Psychol MS	1.00	\$79,896.18	in admin		in admin	in admin	in admin	in admin
TA SpecEd MS	8.00	\$235,712.06	11.00	\$325,267.00	11.00	\$ 331,963.12	11.00	\$ 380,982.00
TA SpecEd MS PCA	2.00	\$57,133.78						
TA SpecEd MS RBT	1.00	\$30,311.16						

**Bristol Warren Regional School District**  
**FY2024 Staffing Budget - Kickemuit Middle School**  
**School Committee Adopted Budget 2/27/23**

	FY22 SC ADOPTED REVISED		FY23 SC ADOPTED		FY23 PROJECTED		FY24 SC ADOPTED	
	FTEs	1/10/2022	FTEs	3/1/2022	FTEs	1/27/2023	FTEs	2/27/2023
Dir Tech	0.23	\$26,346.57	in admin					
PC Tech Analyst	0.23	\$11,411.60	in admin					
IT Interns	0.00	\$5,720.04	in admin					
System Administrator	0.23	\$16,011.52	in admin					
Secy II Technology	0.23	\$8,635.51	in admin					
Cust MS	6.00	\$292,173.92						
Cust MS-AM			1.00	49,736.00	1.00	\$ 50,305.42	1.00	\$ 50,926.32
Cust MS-Split			1.00	50,571.00	1.00	\$ 53,077.24	1.00	\$ 54,747.36
Cust MS-PM			4.00	196,585.00	4.00	\$ 208,535.62	4.00	\$ 214,437.60
	88.37	\$ 6,270,021.63	82.45	\$ 6,136,779.06	83.45	\$ 6,184,111.72	83.45	\$ 6,353,273.65
	2.40	(\$42,000.750)	(5.92)	(\$133,242.570)	1.00	\$47,332.663	0.00	\$169,161.923



**Bristol Warren Regional School District**  
**FY24 Staffing Budget - Mt. Hope High School**  
**School Committee Adopted Budget 2/27/23**

	FY22 SC ADOPTED REVISED		FY23 SC ADOPTED		FY23 PROJECTED		FY24 SC ADOPTED	
	FTEs	1/10/2022	FTEs	2/8/2022	FTEs	1/27/2023	FTEs	2/27/2023
Prin HS/Asst. Prin HS	3.00	\$310,447.92	3.00	\$ 323,625.00	3.00	\$ 306,488.23	3.00	\$ 322,575.00
Career and College Coordinator	0.65	\$63,050.00	0.60	\$ 58,200.00	0.60	\$ 62,147.40	Grant	\$ -
School Safety Officer			-		1.00	\$ 42,768.80	1.00	\$ 43,624.18
Dir Athletics	0.74	\$58,403.87	0.75	\$ 59,250.00	0.75	\$ 62,205.00	0.75	\$ 63,449.10
Assistant Athletic Dir	-	\$0.00	-	\$ -	-	\$ 15,000.00	-	\$ 15,000.00
Secy HS			5.00	\$ 209,869.00	5.00	\$ 236,450.37	5.00	\$ 226,767.31
Secy HS	0.50	\$17,424.33						
Secy HS	3.50	\$144,420.29						
Secy II G HS	1.00	\$45,405.36						
Guidance HS	4.00	\$369,031.02	4.00	\$ 361,026.00	4.00	\$ 366,452.92	4.00	\$ 348,513.96
Librarian HS	1.00	\$87,169.42	1.00	\$ 90,004.00	1.00	\$ 89,986.42	1.00	\$ 91,639.86
Nurse HS	1.10	\$104,822.85	1.00	\$ 90,004.00	1.00	\$ 92,986.42	1.00	\$ 94,639.86
English HS	10.40	\$880,921.08	8.40	\$ 754,380.00	9.60	\$ 869,862.35	9.60	\$ 888,977.88
Math HS	11.40	\$832,802.88	8.20	\$ 687,452.00	9.40	\$ 783,191.01	9.40	\$ 809,654.42
Science HS	8.80	\$758,175.60	8.60	\$ 771,734.00	8.80	\$ 682,336.02	8.80	\$ 809,574.38
Social St HS	8.00	\$586,221.48	7.30	\$ 600,678.00	7.30	\$ 610,785.05	7.30	\$ 629,639.35
ForLang HS	5.00	\$403,541.06	5.00	\$ 425,709.00	5.00	\$ 420,424.20	5.00	\$ 441,493.95
Business HS	1.60	\$106,327.52	3.73	\$ 335,030.00	3.30	\$ 302,897.69	3.30	\$ 308,854.51
Salary Business Teachers - MHHS	0.10	\$2,445.82						
Salary Finance Teachers - MHHS	1.50	\$98,371.26						
Salary Marketing Teachers - MHHS	1.80	\$120,882.84						
PE Health HS	5.00	\$425,723.48	4.90	\$ 442,235.00	5.00	\$ 415,560.13	5.00	\$ 426,458.22
Art HS	4.00	\$289,729.44	3.80	\$ 308,119.00	3.80	\$ 310,046.34	3.80	\$ 324,156.37
Music HS	3.60	\$249,601.56	2.60	\$ 228,094.00	2.60	\$ 230,226.66	2.60	\$ 239,049.58
Theatre HS	0.40	\$28,367.56	0.40	\$ 36,204.00	0.60	\$ 27,714.00	CUT	\$ -
Indus Tech HS	2.00	\$172,259.88	2.00	\$ 152,772.00	1.00	\$ 91,986.42	1.00	\$ 93,639.86
CTE engineering	-	\$ -	-	\$ -	1.00	\$ 86,928.42	1.00	\$ 88,525.80
ESL HS	1.00	\$87,169.42	1.00	\$ 90,004.00	1.00	\$ 89,986.42	1.00	\$ 91,639.86
RdgSpec HS	1.00	\$87,854.52	1.00	\$ 90,711.00	-	\$ -	-	\$ -
Speech MS/HS	0.50	\$28,175.68	in admin					
SpecEd HS	6.00	\$456,267.76	6.00	\$ 520,377.00	7.00	\$ 518,208.13	7.00	\$ 558,641.13
SpecEd HS (Int)	1.00	\$74,601.80	0.70	\$ 41,336.00	0.70	\$ 42,257.60	0.70	\$ 45,816.67
OccupTherap	0.10	\$6,115.47	in admin					
Physical Therapist	0.20	\$19,786.90	in admin					
Psychol HS	1.00	\$88,854.48	in admin					
SocialWkr HS	1.00	\$93,227.89	in admin					

**Bristol Warren Regional School District**  
**FY24 Staffing Budget - Mt. Hope High School**  
**School Committee Adopted Budget 2/27/23**

	FY22 SC ADOPTED REVISED		FY23 SC ADOPTED		FY23 PROJECTED		FY24 SC ADOPTED	
	FTEs	1/10/2022	FTEs	2/8/2022	FTEs	1/27/2023	FTEs	2/27/2023
TA SpecEd HS	11.00	\$289,266.50	11.00	\$ 319,566.00	11.00	\$ 287,907.62	10.00	\$ 344,599.57
Dir Tech	0.30	\$33,219.67	in admin		in admin		in admin	
IT Interns	0.00	\$7,151.06	in admin		in admin		in admin	
PC Tech Analyst	0.30	\$14,388.15	in admin		in admin		in admin	
System Administrator	0.30	\$20,188.72	in admin		in admin		in admin	
Secy II Technology	0.30	\$10,888.40	in admin		in admin		in admin	
Salary - Safety Tech	0.75	\$50,515.00	0.75	\$ 52,500.00	-	SSO - see above		SSO - see above
Cust HS	7.00	\$329,296.24						
Cust HS-AM			1.00	\$ 49,736.00	1.00	\$ 53,912.16	1.00	\$ 53,912.16
Cust HS-SPLIT			1.00	\$ 46,750.00	1.00	\$ 50,926.32	1.00	\$ 52,074.72
Cust HS-PM			5.00	\$ 247,992.00	5.00	\$ 268,871.76	5.00	\$ 269,686.08
	110.84	7852514.18	97.7300	\$ 7,393,357.00	100.45	\$ 7,418,513.89	98.25	\$ 7,682,603.77
	6.45	133,041.39	(13.11)	\$ (459,157.18)	2.72	\$ 25,156.89	(2.20)	\$ 264,089.88

**FY24 SCHOOL COMMITTEE ADOPTED BUDGET**  
**2/27/23**

**Section VI**

**Community Support – Recommended Allocation**

**FY2024 BWRSD School Committee Adopted General and Debt Fund Budget**  
**BWRSD SCHOOL COMMITTEE**  
**FEBRUARY 27, 2023**

**Request for Additional Funding from Each Community- Based on 13 Year Average Enrollment by Community**

COMMUNITY SUMMARY	FY20	FY21 Actual		FY22 Actual		FY23 Actual		FY24 Requested		Requested			
	Actual	% Increase	\$\$ Increase	Actual	% Increase	\$\$ Increase	Actual	% Increase	\$\$ Increase				
Bristol Gen	\$26,717,032	2.73%	\$730,531	\$27,447,563	1.33%	\$364,503	\$27,812,066	1.97%	\$547,907	\$28,359,973	1.85%	\$525,578	\$28,885,551
Bristol Debt	\$163,823	149.15%	\$244,334	\$408,157	7.76%	\$31,674	\$439,831	-8.45%	(\$37,161)	\$402,670	-0.71%	(\$2,845)	\$399,825
Subtotal	\$26,880,855	3.63%	\$974,865	\$27,855,720	1.42%	\$396,177	\$28,251,897	1.81%	\$510,746	\$28,762,643	1.82%	\$522,733	\$29,285,376
Warren Gen	\$11,713,014	4.48%	\$524,423	\$12,237,437	6.75%	\$826,047	\$13,063,484	3.63%	\$473,982	\$13,537,466	3.85%	\$521,858	\$14,059,324
Warren Debt	\$71,555	154.32%	\$110,421	\$181,976	13.53%	\$24,615	\$206,591	17.55%	\$36,265	\$242,856	0.12%	\$300	\$243,156
Subtotal	\$11,784,569	5.39%	\$634,844	\$12,419,413	6.85%	\$850,662	\$13,270,075	3.85%	\$510,247	\$13,780,322	3.79%	\$522,158	\$14,302,480
<b>TOTAL</b>	<b>\$38,665,424</b>	<b>4.16%</b>	<b>\$1,609,709</b>	<b>\$40,275,133</b>	<b>3.10%</b>	<b>\$1,246,839</b>	<b>\$41,521,972</b>	<b>2.46%</b>	<b>\$1,020,993</b>	<b>\$42,542,965</b>	<b>2.46%</b>	<b>\$1,044,891</b>	<b>\$43,587,856</b>

<b>FY24 School Department Request</b>			
School Committee Adopted FY2024 Budget			
General and Debt Fund Budget			
FY24 SC ADOPTED:	General Fund	Debt Fund	TOTAL Budget
	\$57,352,698	\$1,578,800	\$58,931,498
Other District Revenues			
Tuitions		(\$50,000)	(\$50,000)
Interest Income		(\$30,000)	(\$30,000)
Bookstore/Lock Sales		\$0	\$0
Other Fees		(\$10,000)	(\$10,000)
Use of Facilities		\$0	\$0
Refunds from of Prior Year Exp		(\$100,000)	(\$100,000)
Misc Income		(\$2,500)	(\$2,500)
State Aid-Non Community Based		(\$2,384,361)	(\$3,320,180)
Medicaid Reimbursements		(\$350,000)	(\$350,000)
Community Funding Needed:	\$54,425,837	\$642,981	\$55,068,818

Allocation of Funding By Community				
	13 Yr Ave Enroll %	Gen Fund	Debt Serv	TOTAL
Bristol	62.18%	\$33,843,649	\$399,825	\$34,243,475
Less FY23 Contributions		(\$28,359,973)	(\$402,670)	(\$28,762,643)
Less Bristol State Aid		(\$4,958,098)		(\$4,958,098)
Total \$\$ Request		\$525,578	(\$2,845)	\$522,734
% Increase				1.82%
Warren	37.82%	\$20,582,188	\$243,156	\$20,825,343
Less FY23 Contributions		(\$13,537,466)	(\$242,856)	(\$13,780,322)
Less State Aid		(\$6,522,864)		(\$6,522,864)
Total \$\$ Request		\$521,858	\$300	\$522,157
% Increase				3.79%

**FY2024 BWRSD School Committee Adopted General and Debt Fund Budget  
BWRSD SCHOOL COMMITTEE  
FEBRUARY 27, 2023**

Calculation of Bristol & Warren's 13 Year Average Enrollment by Community

**October 1st Enrollment by Town - 2007 THRU 2022  
June Average Daily Membership - 2010-2022**

		1	2	3	4	5	6	7	8	9	10	11	12	13	AVERAGE			
	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY 24	FY 23
	10/1/2007	10/1/2008	10/1/2009	10/1/2010	10/1/2011	10/1/2012	10/1/2013	6/1/2014	6/1/2015	6/1/2016	6/1/2017	6/1/2018	6/1/2019	6/1/2020	6/1/2021	6/1/2022	13 YR	13 YR AVE
<b>BRISTOL</b>	2,237	2,271	2,298	2,265	2,233	2,249	2,120	2,106	2,041	2,033	1,944	1,942	1,943	1,910	1,881	1,795	2,036	2,074
	64.4%	64.2%	64.2%	64.0%	63.6%	65.4%	61.9%	62.1%	61.4%	61.9%	61.3%	60.8%	60.6%	61.0%	61.9%	61.77%	62.18%	62.38%
<b>WARREN</b>	1,236	1,268	1,281	1,273	1,280	1,192	1,304	1,284	1,281	1,250	1,228	1,252	1,263	1,219	1,156	1,111	1,238	1,251
	35.6%	35.8%	35.8%	36.0%	36.4%	34.6%	38.1%	37.9%	38.6%	38.1%	38.7%	39.2%	39.4%	39.0%	38.1%	38.23%	37.82%	37.62%
<b>TOTAL</b>	3,473	3,539	3,579	3,538	3,513	3,441	3,424	3,390	3,322	3,283	3,172	3,194	3,206	3,129	3,037	2,906	3,273	3,325
<b>% change</b>																		
<b>BRISTOL</b>	N/A	0.24%	-0.04%	0.19%	0.46%	-1.80%	3.44%	-0.21%	0.69%	-0.49%	0.64%	0.48%	0.20%	-0.44%	-0.89%	0.17%	-0.41%	
<b>WARREN</b>	N/A	-0.24%	0.04%	-0.19%	-0.46%	1.80%	-3.44%	0.21%	-0.69%	0.49%	-0.64%	-0.48%	-0.20%	0.44%	0.89%	-0.17%	0.41%	