

Ana Riley
Superintendent
ana.riley@bwrzd.org

Anthony Ferrucci
Chief Financial Officer
anthony.ferrucci@bwrzd.org



Diane Sanna, Ph.D.
Assistant Superintendent
diane.sanna@bwrzd.org

Lee-Ann Beaupre
Director, Human Resources
leeann.beaupre@bwrzd.org

151 STATE STREET, BRISTOL RI 02809
WWW.BWRSD.ORG (401) 253-4000

To: Sheila Ellsworth, Chairwomen, BWRSD Budget and Facilities Sub Committee
From: Anthony Ferrucci, Chief Financial Officer
Date: December 6, 2021
RE: Fy2022 Projected Year End Fiscal Report – Recommended REVISED Budget

As has been previously announced, School Administration has been preparing a Projected Year End Fiscal Report which administration will be using to seek the School Committee's Adoption of a REVISED School Operating Budget for the 2021-2022 School Year.

Attached is Administration's recommended projected year-end fiscal report. The process of developing this report and the assumptions built into the preparation of the report has been communicated in a separate document. That document has examples of the data and the reports used to produce the attached report. This attached report reflects the fiscal impact of the analyzed data. The attached report provides a variance analysis of budget to projected actuals.

The attached report is divided into four sections:

- Section 1: BWRSD's Standard 8 page Fiscal Report. This report is organized in accordance with the State's UCOA Object codes. The information provided includes columns of historical information as well as current budget, year to date actual, current encumbrances, projected additions not yet encumbered, total projected year-end and finally a line by line determination of variance, be it <Under> or Over Budget.
- Section 2: This section provides a Summary of Staffing by location, FTEs and total Salary. The Salary shown in this report is accounted for in UCOA Object Code 51110. The total amount reported equals the total amount noted in BWRSD's Standard report, noted in Section 1 above.
- Section 3: Are Staffing Reports, by School. These reports show staff positions by building including those that are paid for by grants. The totals noted in these reports are reflected in the Summary report noted in Section 2 above.
- Section 4: Is a Non-Staffing Material Variance Report. This report provides details as to why a particular line or category may be significantly <Under> or Over Budget.

Ana Riley
Superintendent
ana.riley@bwrdsd.org

Anthony Ferrucci
Chief Financial Officer
anthony.ferrucci@bwrdsd.org



Diane Sanna, Ph.D.
Assistant Superintendent
diane.sanna@bwrdsd.org

Lee-Ann Beaupre
Director, Human Resources
leeann.beaupre@bwrdsd.org

151 STATE STREET, BRISTOL RI 02809
WWW.BWRSD.ORG (401) 253-4000

RE: Fy2022 Projected Year End Fiscal Report – Recommended REVISED Budget, continued.

Executive Summary

- **REVENUE:** <\$539,028>
Is projected to meet budget. Due to reductions in expenses, the recommendation is to reduce the Use of Prior Year Fund Balance by the amount expenses are under budget.

- **EXPENSES:**
 - Total Salary <\$712,682>
 - 51110 – Salary <\$548,652>
Breakage, the length of time necessary to fill vacant positions, and the use of grant funds to cover new positions that were originally planned for provides the reduction of funds needed. Sections 2 and 3 attached provide the details as to where this savings was achieved.
 - 51115 – Substitutes <\$150,000>
Through the use of Teacher Fellows that are grant-funded, closing schools if there are too many COVID related absences and, unfortunately, the lack of substitutes when needed, cumulatively provides a reduction in the amount of funding needed at this time.
 - 51xxx – All other Salary Accounts <\$14,030>

 - TOTAL Fringe Benefits +\$ 26,299
 - 52710 – Workers Compensation +\$22,734
Increase due to insurance rate increases not known at time budget was prepared.
 - 52910 – Auto Allowance +\$3,565
Increase due to contractual commitments.

 - TOTAL Non-Staffing Costs +\$147,355
See Section 1 for line and category increases and <decreases>.
See Section 4 for explanation of each line and each categories' variance.

We are requesting that this Year End Projection Report be presented to the Finance Committee at their next meeting scheduled for Wednesday, December 8, 2021. Our intent is to seek the committee's support to move it forward to the full school committee for their consideration to adopt a REVISED Budget for the school year 2021-2022. As always, I will be at the meeting to present this recommendation and to answer any questions that might be brought forward.

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2022 BUDGET SUMMARY BY OBJECT

Administration's Projected Year End Fiscal Report as of: **12/08/21**

Fund	Object	Account Description	FY 2019	FY 2020	Fy2021 Under Audit	FY 2022	FY 2022	FY 2022	FY 2022	Fy2022	Fy2022
			Actual	Actual	6/30/2021 As of 11/14/21	SC ADOPT. ORIGINAL 8/30/2021	Year to Date Actuals 11/26/2021	Encumbrances as of 11/26/2021	Projected Additions 11/26/2021	Projected Yr.End 11/26/2021	<Under>/Over Budget
<u>GENERAL FUND REVENUE</u>											
10000000	41210	Local Appropriation/General Fund Town of Bris	\$26,331,830	\$26,717,032	\$27,447,563	\$27,812,066	\$11,771,624	\$0	\$16,040,442	\$27,812,066	\$0
10000000	41210	Local Appropriation/Debt Service Town of Wari	\$11,501,259	\$11,713,014	\$12,237,437	\$13,063,484	\$5,529,198	\$0	\$7,534,286	\$13,063,484	\$0
10000000	41250	Budgeted Use of Fund Balance/SEL	\$0	\$0	\$0	\$1,037,936	\$0	\$0	\$498,908	\$498,908	(\$539,028)
10000000	41250	Budgeted Use of Fund Balance/Other One Time	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	41310	Tuition From Individuals	\$54,216	\$36,984	\$8,008	\$61,107	\$11,620	\$0	\$49,487	\$61,107	\$0
10000000	41510	Interest Income	\$68,452	\$52,533	\$5,739	\$45,000	\$1,168	\$0	\$43,832	\$45,000	\$0
10000000	41702	Bookstore/Lock Sales & Rental Revenue	\$4,020	\$1,050	\$0	\$1,000	\$0	\$0	\$1,000	\$1,000	\$0
10000000	41707	Other Fees District Activities/Charges Recovere	\$3,393	\$374	\$53,198	\$3,393	\$51	\$0	\$3,342	\$3,393	\$0
10000000	41750	Revenue from Enterprise Activities	\$2,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	41901	Use of Facilities Rental	\$1,850	\$1,700	\$0	\$4,000	\$0	\$0	\$4,000	\$4,000	\$0
10000000	41920	Contributions and Donations Private Sources	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	41980	Refund of Prior Year Expenditures	\$132,484	\$105,106	\$235,164	\$100,000	\$2,749	\$0	\$97,251	\$100,000	\$0
10000000	41990	Miscellaneous Revenue	\$21	\$2,763	\$495	\$100	\$7	\$0	\$93	\$100	\$0
10000000	43101	State Aid-Funding Formula	\$14,623,085	\$14,059,046	\$14,147,445	\$12,765,716	\$3,717,377	\$0	\$9,048,339	\$12,765,716	\$0
10000000	44107	Indirect Cost Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	44202	Medicaid Reimbursement Revenue	\$475,648	\$372,934	\$289,019	\$475,000	\$57,752	\$0	\$417,248	\$475,000	\$0
		TOTAL REVENUE GENERAL FUND	\$53,198,764	\$53,062,536	\$54,424,067	\$55,368,802	\$21,091,545	\$0	\$33,738,229	\$54,829,774	(\$539,028)
<u>GENERAL FUND EXPENDITURES By Category</u>											
10000000	51xxx	EMPLOYEE COMPENSATION-SALARIES	\$30,105,288	\$29,877,884	\$30,925,371	\$31,004,945	\$8,781,048	\$20,609,356	\$901,860	\$30,292,264	(\$712,682)
10000000	52xxx	EMPLOYEE COMPENSATION-BENEFITS	\$12,705,262	\$12,626,524	\$13,421,721	\$13,558,634	\$3,702,467	\$9,393,968	\$488,498	\$13,584,933	\$26,299
10000000	53xxx	PURCHASED PROFESSIONAL SERVICES	\$1,496,864	\$1,320,910	\$1,487,887	\$1,567,451	\$584,714	\$828,962	\$267,768	\$1,681,444	\$113,993
10000000	54xxx	PURCHASED PROPERTY SERVICES	\$653,950	\$862,336	\$701,814	\$962,517	\$395,010	\$475,132	\$145,250	\$1,015,392	\$52,875
10000000	55xxx	OTHER PURCHASED SERVICES	\$5,813,303	\$5,172,647	\$6,003,222	\$6,637,989	\$1,051,112	\$3,745,759	\$1,853,577	\$6,650,447	\$12,458
10000000	56xxx	SUPPLIES AND OTHER MATERIALS	\$1,426,299	\$1,133,807	\$1,461,939	\$1,434,385	\$296,767	\$701,587	\$404,060	\$1,402,413	(\$31,972)
10000000	57xxx	PROPERTY AND CAPITAL EXPENDITURES	\$428,783	\$51,839	\$55,522	\$129,403	\$37,732	\$39,844	\$51,827	\$129,403	\$0
10000000	58xxx	MISC. EXPENDITURES	\$145,668	\$76,158	\$87,214	\$73,478	\$38,471	\$203	\$34,803	\$73,478	\$0
		TOTAL EXPENDITURES GENERAL FUND	\$52,775,417	\$51,122,104	\$54,144,689	\$55,368,802	\$14,887,321	\$35,794,810	\$4,147,643	\$54,829,774	(\$539,028)
		General Fund Surplus/<Deficit>	\$423,347	\$1,940,432	\$279,378	(\$0)	\$6,204,224	(\$35,794,810)	\$29,590,586	(\$0)	\$0

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2022 BUDGET SUMMARY BY OBJECT

Administration's Projected Year End Fiscal Report as of: **12/08/21**

Fund	Object	Account Description	FY 2019	FY 2020	Fy2021 Under Audit	FY 2022	FY 2022	FY 2022	FY 2022	Fy2022	Fy2022
			Actual	Actual	6/30/2021 As of 11/14/21	SC ADOPT. ORIGINAL 8/30/2021	Year to Date Actuals 11/26/2021	Encumbrances as of 11/26/2021	Projected Additions 11/26/2021	Projected Yr.End 11/26/2021	<Under>/Over Budget
EMPLOYEE COMPENSATION-SALARIES											
10000000	51110	Regular Salaries (Base/Degree/Long)	\$28,162,377	\$28,162,590	\$29,109,181	\$28,997,288	\$8,311,127	\$19,962,509	\$175,000	\$28,448,636	(\$548,652)
10000000	51113	Professional Day	\$473,655	\$476,472	\$491,421	\$495,072	\$125,132	\$339,177	\$30,762	\$495,072	\$0
10000000	51115	Salaries - Substitutes	\$448,899	\$370,392	\$321,439	\$576,653	\$92,189	\$0	\$334,464	\$426,653	(\$150,000)
10000000	51131	Differential Pay	\$13,618	\$13,939	\$13,242	\$12,432	\$4,037	\$9,216	\$0	\$13,253	\$821
10000000	51132	Department Head	\$208,486	\$214,016	\$209,352	\$214,216	\$57,674	\$156,543	\$0	\$214,216	\$1
10000000	51201	Regular Overtime	\$28,591	\$20,315	\$114,844	\$28,590	\$7,739	\$0	\$20,851	\$28,590	\$0
10000000	51203	Event Coverage Overtime	\$34,295	\$25,580	\$55,290	\$30,294	\$24,482	\$0	\$5,812	\$30,294	\$0
10000000	51302	Professional Development - School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	51303	Professional Development - District	\$42,477	\$14,355	\$17,503	\$14,025	\$4,870	\$0	\$9,155	\$14,025	\$0
10000000	51304	Trainer Expense	\$744	\$372	\$0	\$1,200	\$0	\$0	\$1,200	\$1,200	\$0
10000000	51306	Vacation Payoff	\$32,788	\$99,036	\$85,381	\$50,000	\$1,856	\$0	\$48,144	\$50,000	\$0
10000000	51308	After School Programs	\$44,888	\$39,652	\$37,215	\$22,569	\$11,594	\$0	\$10,975	\$22,569	\$0
10000000	51309	Tutoring	\$10,460	\$3,642	\$2,751	\$10,212	\$323	\$0	\$9,889	\$10,212	\$0
10000000	51311	Curriculum Work	\$4,821	\$3,317	\$813	\$2,976	\$0	\$0	\$2,976	\$2,976	\$0
10000000	51323	Detention Coverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	51327	Other Additional Compensation	\$140	\$0	\$0	\$233	\$0	\$0	\$233	\$233	\$0
10000000	51331	Sick Leave Bonus	\$0	\$0	\$0	\$0	\$4,470	\$0	\$0	\$4,470	\$4,470
10000000	51332	Sick Payoff - Non Severance	\$91,711	\$48,964	\$84,586	\$80,000	\$8,194	\$0	\$71,806	\$80,000	\$0
10000000	51335	Performance Based Compensation	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	51336	Class Overage/Weighting	\$23,309	\$6,213	\$3,413	\$9,884	\$0	\$0	\$9,884	\$9,884	\$0
10000000	51338	Summer Pay	\$58,120	\$56,679	\$30,310	\$56,931	\$37,610	\$0	\$0	\$37,610	(\$19,321)
10000000	51339	Class Coverage	\$61,874	\$38,503	\$30,850	\$52,771	\$22,522	\$0	\$30,248	\$52,771	\$0
10000000	51401	Stipend - Other	\$115,766	\$97,025	\$93,009	\$111,600	\$27,987	\$61,611	\$22,001	\$111,600	\$0
10000000	51403	Stipend - Athletic/Extra Curricular Directors	\$1,000	\$1,000	\$0	\$1,000	\$0	\$0	\$1,000	\$1,000	\$0
10000000	51404	Stipend - Athletic Coach/Extra Curricular Advisc	\$215,267	\$169,005	\$213,632	\$217,495	\$34,250	\$80,300	\$102,945	\$217,495	\$0
10000000	51406	Stipend - Event Officials/Personnel	\$19,505	\$16,817	\$11,140	\$19,505	\$4,990	\$0	\$14,515	\$19,505	\$0
10000000	51407	Stipend - Mentors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EMPLOYEE COMP-SALARIES			\$30,105,288	\$29,877,884	\$30,925,371	\$31,004,945	\$8,781,048	\$20,609,356	\$901,860	\$30,292,264	(\$712,682)

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2022 BUDGET SUMMARY BY OBJECT

Administration's Projected Year End Fiscal Report as of: **12/08/21**

Fund	Object	Account Description	FY 2019	FY 2020	Fy2021 Under Audit	FY 2022	FY 2022	FY 2022	FY 2022	Fy2022	Fy2022
			Actual	Actual	6/30/2021 As of 11/14/21	SC ADOPT. ORIGINAL 8/30/2021	Year to Date Actuals 11/26/2021	Encumbrances as of 11/26/2021	Projected Additions 11/26/2021	Projected Yr.End 11/26/2021	<Under>/Over Budget
EMPLOYEE COMPENSATION-BENEFITS											
10000000	52101	Health & Medical Premiums	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	52102	Life Insurance Premiums	\$175,562	\$172,795	\$194,079	\$174,462	\$77,804	\$116,146	(\$19,489)	\$174,462	\$0
10000000	52103	Dental Insurance Premiums	\$287,527	\$250,209	\$265,644	\$250,266	\$68,882	\$168,845	\$12,540	\$250,266	\$0
10000000	52109	Medical Buyback Payments	\$122,426	\$118,915	\$114,600	\$115,400	\$28,337	\$70,510	\$16,552	\$115,400	\$0
10000000	52112	Uniform/Clothing Allowance	\$0	\$0	\$0	\$100	\$0	\$0	\$100	\$100	\$0
10000000	52121	Health & Medical - Self-Insured - Active	\$4,441,099	\$4,340,631	\$4,729,325	\$4,844,653	\$1,354,429	\$3,400,723	\$89,502	\$4,844,653	\$0
10000000	52122	Health & Medical - Self-Insured - Retiree	\$2,019,542	\$1,887,528	\$1,908,437	\$1,807,171	\$58,267	\$1,711,262	\$37,642	\$1,807,171	\$0
10000000	52123	Dental Buyback Payments	\$5,121	\$5,100	\$5,094	\$5,100	\$1,313	\$3,352	\$435	\$5,100	\$0
10000000	52125	Dental Insurance Premiums-Retiree	\$6,986	\$3,039	\$6,464	\$2,424	\$0	\$2,424	\$0	\$2,424	\$0
10000000	52203	Teacher/Admin Pension - ERSRI	\$3,256,364	\$3,392,992	\$3,584,204	\$3,656,286	\$987,129	\$2,479,859	\$189,298	\$3,656,286	\$0
10000000	52207	Survivors' Benefits - ERSRI	\$31,823	\$31,202	\$32,861	\$30,740	\$30,369	\$80	\$291	\$30,740	\$0
10000000	52208	MERS Pension	\$650,467	\$635,850	\$709,588	\$776,639	\$281,038	\$483,667	\$11,935	\$776,639	\$0
10000000	52213	DC Contributions - ERSRI	\$568,007	\$564,622	\$588,902	\$593,457	\$159,270	\$403,103	\$31,083	\$593,457	\$0
10000000	52218	DC Contributions - MERS	\$43,987	\$45,598	\$46,360	\$50,771	\$18,270	\$31,391	\$1,111	\$50,771	\$0
10000000	52301	FICA	\$424,812	\$421,831	\$427,775	\$418,660	\$154,131	\$236,333	\$28,196	\$418,660	\$0
10000000	52302	Medicare	\$416,066	\$413,402	\$424,445	\$438,413	\$125,274	\$263,449	\$49,690	\$438,413	\$0
10000000	52401	403b Contributions	\$6,000	\$3,500	\$6,000	\$6,000	\$692	\$0	\$5,308	\$6,000	\$0
10000000	52501	Unemployment Insurance	\$6,922	\$25,312	\$52,772	\$40,000	\$22,022	\$0	\$17,979	\$40,000	\$0
10000000	52710	Worker's Compensation Premium	\$214,706	\$286,357	\$297,282	\$311,092	\$333,826	\$0	\$0	\$333,826	\$22,734
10000000	52901	Cafeteria Plan Fees	\$15,909	\$15,440	\$16,183	\$22,000	\$0	\$16,500	\$5,500	\$22,000	\$0
10000000	52903	Tuition Reimbursement - Taxable	\$11,936	\$9,800	\$8,107	\$15,000	\$1,000	\$6,325	\$7,675	\$15,000	\$0
10000000	52910	Auto Allowance	\$0	\$2,400	\$3,600	\$0	\$415	\$0	\$3,150	\$3,565	\$3,565
TOTAL EMPLOYEE COMP-BENEFITS			\$12,705,262	\$12,626,524	\$13,421,721	\$13,558,634	\$3,702,467	\$9,393,968	\$488,498	\$13,584,933	\$26,299

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2022 BUDGET SUMMARY BY OBJECT

Administration's Projected Year End Fiscal Report as of: **12/08/21**

Fund	Object	Account Description	FY 2019	FY 2020	Fy2021 Under Audit	FY 2022	FY 2022	FY 2022	FY 2022	Fy2022	Fy2022
			Actual	Actual	6/30/2021 As of 11/14/21	SC ADOPT. ORIGINAL 8/30/2021	Year to Date Actuals 11/26/2021	Encumbrances as of 11/26/2021	Projected Additions 11/26/2021	Projected Yr.End 11/26/2021	<Under>/Over Budget
PURCHASED PROFESSIONAL SERVICES											
10000000	53101	Administrative Support - Purch Serv	\$0	\$0	\$2,800	\$0	\$7,525	\$0	\$0	\$7,525	\$7,525
10000000	53102	Temporary Clerical Support	\$750	\$14,670	\$38,103	\$0	\$0	\$0	\$0	\$0	\$0
10000000	53204	Other Therapists	\$83,535	\$96,936	\$59,250	\$0	\$2,473	\$0	\$5,000	\$7,473	\$7,473
10000000	53205	Psychologists	\$18,103	\$46,881	\$52,411	\$0	\$0	\$0	\$0	\$0	\$0
10000000	53207	Interpreters	\$1,153	\$705	\$1,820	\$2,000	\$180	\$0	\$1,820	\$2,000	\$0
10000000	53208	Orientation/Mobility Specialists	\$770	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	53209	Bus Assistants/Monitors	\$345,413	\$234,875	\$337,248	\$388,521	\$48,354	\$347,625	\$0	\$395,979	\$7,457
10000000	53210	Performing Arts	\$2,288	\$530	\$1,495	\$4,000	\$4,461	\$0	\$0	\$4,461	\$461
10000000	53211	Physical Therapists	\$1,983	\$3,185	\$0	\$4,000	\$715	\$0	\$3,285	\$4,000	\$0
10000000	53213	Evaluations	\$4,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	53216	Tutoring Services	\$2,652	\$5,118	\$18,909	\$27,348	\$0	\$0	\$15,000	\$15,000	(\$12,348)
10000000	53218	Student Assistance	\$83,776	\$111,057	\$52,080	\$22,400	\$0	\$22,400	\$0	\$22,400	\$0
10000000	53220	Other Purchased Professional Services	\$6,250	\$25,500	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
10000000	53221	Virtual Classrooms	\$7,500	\$25,500	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0
10000000	53222	Web-based Supplemental Instr Prog	\$194,070	\$155,405	\$204,426	\$287,731	\$190,497	\$23,212	\$74,022	\$287,731	\$0
10000000	53223	Instructional Teachers	\$46,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	53224	Personal Care Attendants	\$0	\$38,498	\$10,805	\$10,710	\$10,200	\$550	\$0	\$10,750	\$40
10000000	53301	Professional Development & Training Svs	\$7,924	\$13,153	\$3,323	\$42,000	\$0	\$0	\$42,000	\$42,000	\$0
10000000	53303	Conference/Workshop	\$24,267	\$9,699	\$4,755	\$10,340	\$4,415	\$3,740	\$9,685	\$17,840	\$7,500
10000000	53401	Auditing/Actuarial Services	\$42,800	\$36,000	\$39,850	\$49,000	\$3,000	\$26,500	\$5,000	\$34,500	(\$14,500)
10000000	53402	Legal Services	\$110,923	\$81,541	\$184,338	\$125,000	\$52,171	\$95,340	\$0	\$147,511	\$22,511
10000000	53403	Health Service Providers - Students	\$23,772	\$19,530	\$22,028	\$24,800	\$3,268	\$33,762	\$0	\$37,030	\$12,230
10000000	53404	Compliance	\$0	\$0	\$190	\$0	\$0	\$0	\$0	\$0	\$0
10000000	53406	Other Professional Services	\$36,142	\$29,450	\$34,689	\$2,850	\$1,766	\$40,038	\$31,000	\$72,805	\$69,955
10000000	53409	Negotiations/Arbitration	\$0	\$0	\$11,314	\$35,000	\$4,200	\$30,800	\$0	\$35,000	\$0
10000000	53410	Police & Fire Details	\$15,435	\$3,810	\$2,538	\$3,848	\$772	\$1,108	\$1,968	\$3,848	\$0
10000000	53411	Physicians	\$15,600	\$15,900	\$13,800	\$16,523	\$0	\$900	\$15,623	\$16,523	\$0
10000000	53412	Dentists	\$3,800	\$0	\$0	\$3,800	\$0	\$0	\$3,800	\$3,800	\$0
10000000	53414	Medicaid Claims Provider	\$19,177	\$14,776	\$11,698	\$21,000	\$1,758	\$16,242	\$3,000	\$21,000	\$0
10000000	53416	Officials/Referees	\$35,565	\$0	\$24,276	\$30,505	\$7,990	\$28,155	\$0	\$36,145	\$5,640
10000000	53417	Contracted Nursing Serv	\$99,384	\$71,457	\$16,226	\$85,000	\$16,508	\$42,492	\$26,000	\$85,000	\$0
10000000	53501	Data Processing Services	\$109,777	\$275	\$0	\$0	\$76,320	\$3,300	\$0	\$79,620	\$79,620
10000000	53502	Other Technical Services	\$141,703	\$228,358	\$281,519	\$359,515	\$147,844	\$112,798	\$19,253	\$279,895	(\$79,620)
10000000	53503	Testing	\$396	\$24,387	\$26,489	\$0	\$50	\$0	\$0	\$50	\$50
10000000	53703	Accreditation	\$2,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	53705	Postage & Shipping	\$3,752	\$13,550	\$5,010	\$11,000	\$248	\$0	\$10,752	\$11,000	\$0
10000000	53706	Catering	\$4,982	\$0	\$0	\$560	\$0	\$0	\$560	\$560	\$0
TOTAL PURCH. PROFESSIONAL SERVICES			\$1,496,864	\$1,320,910	\$1,487,887	\$1,567,451	\$584,714	\$828,962	\$267,768	\$1,681,444	\$113,993

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2022 BUDGET SUMMARY BY OBJECT

Administration's Projected Year End Fiscal Report as of: **12/08/21**

Fund	Object	Account Description	FY 2019	FY 2020	Fy2021 Under Audit	FY 2022	FY 2022	FY 2022	FY 2022	Fy2022	Fy2022
			Actual	Actual	6/30/2021 As of 11/14/21	SC ADOPT. ORIGINAL 8/30/2021	Year to Date Actuals 11/26/2021	Encumbrances as of 11/26/2021	Projected Additions 11/26/2021	Projected Yr.End 11/26/2021	<Under>/Over Budget
PURCHASED PROPERTY SERVICES											
10000000	54201	Rubbish Disposal Services	\$28,216	\$29,760	\$31,004	\$32,198	\$15,497	\$26,575	\$0	\$42,072	\$9,874
10000000	54202	Snow Plowing & Removal Services	\$11,720	\$8,696	\$0	\$12,000	\$0	\$0	\$12,000	\$12,000	\$0
10000000	54204	Groundskeeping Services	\$68,548	\$84,502	\$59,794	\$70,000	\$46,336	\$11,581	\$12,083	\$70,000	\$0
10000000	54205	Rodent & Pest Control Services	\$4,375	\$2,110	\$3,785	\$3,300	\$1,835	\$700	\$765	\$3,300	\$0
10000000	54206	Cleaning Services	\$523	\$2,578	\$1,510	\$1,500	\$0	\$0	\$1,500	\$1,500	\$0
10000000	54310	Non-Tech Related Maint & Repair	\$40,742	\$28,805	\$16,302	\$40,000	\$12,464	\$7,853	\$19,684	\$40,000	\$0
10000000	54311	Maintain & Repair - Fixtures & Equipment	\$9,517	\$9,054	\$33,618	\$20,786	\$6,469	\$0	\$14,317	\$20,786	\$0
10000000	54312	Maintain & Repair - General	\$101,754	\$82,612	\$37,671	\$48,599	\$21,947	\$52,834	\$10,000	\$84,780	\$36,181
10000000	54313	Maintain & Repair - Non- Student Vehicles	\$2,197	\$4,536	\$2,561	\$3,035	\$574	\$5,893	\$0	\$6,466	\$3,431
10000000	54314	Maintain & Repair - Student Trans Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	54320	Maintain & Repair - Tech-Related Hardware	\$5,593	-\$3,613	(\$5,413)	\$7,330	(\$1,496)	\$3,412	\$5,414	\$7,330	\$0
10000000	54322	Maintenance & Repair-HVAC	\$0	\$19,175	\$25,207	\$20,000	\$8,289	\$0	\$11,711	\$20,000	\$0
10000000	54402	Water	\$68,478	\$69,500	\$76,940	\$80,000	\$25,242	\$42,115	\$12,643	\$80,000	\$0
10000000	54403	Telephone	\$98,456	\$96,973	\$89,279	\$96,000	\$40,518	\$49,482	\$6,000	\$96,000	\$0
10000000	54406	Wireless Communications	\$29,764	\$26,433	\$21,021	\$15,000	\$6,005	\$11,995	\$0	\$18,000	\$3,000
10000000	54407	Internet Connectivity	\$0	\$6,080	\$7,601	\$40,000	\$0	\$14,242	\$15,000	\$29,242	(\$10,758)
10000000	54601	Rental of Land & Buildings	\$16,640	\$10,894	\$11,035	\$10,500	\$3,500	\$6,600	\$400	\$10,500	\$0
10000000	54602	Rental of Equipment & Vehicles	\$105,183	\$116,053	\$65,056	\$90,324	\$34,039	\$67,431	\$0	\$101,470	\$11,146
10000000	54603	Rental/Lease Computer & Related Equip	\$0	\$205,737	\$156,608	\$293,501	\$146,751	\$146,750	\$0	\$293,501	\$0
10000000	54604	Graduation Rentals	\$12,907	\$3,850	\$13,519	\$12,922	\$0	\$0	\$12,922	\$12,922	\$0
10000000	54605	Ice Rink Rentals	\$7,840	\$0	\$0	\$3,134	\$0	\$0	\$3,134	\$3,134	\$0
10000000	54901	Other Purchased Property Services	\$3,975	\$2,400	\$0	\$2,400	\$0	\$0	\$2,400	\$2,400	\$0
10000000	54902	Alarm & Fire Safety Services	\$37,510	\$56,160	\$54,717	\$59,950	\$27,042	\$27,669	\$5,239	\$59,950	\$0
10000000	54903	Moving & Rigging	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	54904	Vehicle Registration - Non-student Vehicles	\$11	\$39	\$0	\$39	\$0	\$0	\$39	\$39	\$0
TOTAL PURCHASED PROPERTY SERVICES			\$653,950	\$862,336	\$701,814	\$962,517	\$395,010	\$475,132	\$145,250	\$1,015,392	\$52,875

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2022 BUDGET SUMMARY BY OBJECT

Administration's Projected Year End Fiscal Report as of: **12/08/21**

Fund	Object	Account Description	FY 2019	FY 2020	Fy2021 Under Audit	FY 2022	FY 2022	FY 2022	FY 2022	Fy2022	Fy2022
			Actual	Actual	6/30/2021 As of 11/14/21	SC ADOPT. ORIGINAL 8/30/2021	Year to Date Actuals 11/26/2021	Encumbrances as of 11/26/2021	Projected Additions 11/26/2021	Projected Yr.End 11/26/2021	<Under>/Over Budget
											\$52,875
		OTHER PURCHASED SERVICES									
10000000	55110	Student Trans District, Indv, & Public Carrier	\$572	\$0	\$0	\$300	\$0	\$0	\$300	\$300	\$0
10000000	55111	Transportation Contractors	\$2,896,078	\$2,142,415	\$2,911,654	\$3,359,264	\$391,102	\$3,011,563	\$0	\$3,402,665	\$43,401
10000000	55121	Vehicle Registration (Student Trans Vehicle)	\$78	\$0	\$0	\$300	\$0	\$0	\$300	\$300	\$0
10000000	55201	Property/Liability Insurance	\$283,896	\$331,594	\$368,818	\$395,000	\$370,830	\$0	\$0	\$370,830	(\$24,170)
10000000	55205	Flood Insurance	\$57,244	\$71,436	\$89,232	\$111,546	\$111,546	\$0	\$0	\$111,546	\$0
10000000	55206	Fleet/Vehicle Insurance	\$6,450	\$556	\$0	\$6,773	\$0	\$0	\$0	\$0	(\$6,773)
10000000	55401	Advertising Costs	\$3,306	\$1,885	\$3,231	\$2,000	\$1,151	\$0	\$849	\$2,000	\$0
10000000	55501	Printing	\$11,874	\$4,308	\$6,625	\$9,446	\$968	\$0	\$8,477	\$9,446	\$0
10000000	55610	Tuition to Other School Districts InState	\$284,393	\$345,443	\$406,992	\$567,720	\$4,632	\$11,469	\$551,618	\$567,720	\$0
10000000	55630	Tuition to Private Sources	\$1,268,315	\$1,189,483	\$1,415,700	\$1,376,280	\$160,648	\$689,098	\$526,535	\$1,376,280	\$0
10000000	55640	Tuition to Educational Service Agencies InState	\$347,960	\$446,231	\$95,923	\$103,000	\$0	\$0	\$103,000	\$103,000	\$0
10000000	55650	Tuition to Educational Service Agencies Out Sta	\$523,723	\$535,874	\$630,567	\$609,000	\$0	\$0	\$609,000	\$609,000	\$0
10000000	55660	Tuition to Charter Schools	\$88,097	\$85,379	\$64,413	\$69,586	\$8,602	\$25,805	\$35,179	\$69,586	\$0
10000000	55690	Tuition Other	\$9,054	\$4,668	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	55705	Food Service Inspection Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	55801	Board Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	55803	Employee Travel - Non-Teachers	\$14,993	\$6,299	\$3,956	\$10,500	\$1,632	\$6,374	\$2,494	\$10,500	\$0
10000000	55807	Student Travel	\$2,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	55808	Parent Travel	\$3,997	\$5,258	\$2,650	\$5,500	\$0	\$0	\$5,500	\$5,500	\$0
10000000	55809	Employee Travel - Teachers	\$9,786	\$1,817	\$3,462	\$9,500	\$0	\$1,450	\$8,050	\$9,500	\$0
10000000	55810	Travel - Other	\$998	\$0	\$0	\$2,275	\$0	\$0	\$2,275	\$2,275	\$0
		TOTAL PURCHASED SERVICES	\$5,813,303	\$5,172,647	\$6,003,222	\$6,637,989	\$1,051,112	\$3,745,759	\$1,853,577	\$6,650,447	\$12,458

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2022 BUDGET SUMMARY BY OBJECT

Administration's Projected Year End Fiscal Report as of: **12/08/21**

Fund	Object	Account Description	FY 2019	FY 2020	Fy2021 Under Audit	FY 2022	FY 2022	FY 2022	FY 2022	Fy2022	Fy2022
			Actual	Actual	6/30/2021 As of 11/14/21	SC ADOPT. ORIGINAL 8/30/2021	Year to Date Actuals 11/26/2021	Encumbrances as of 11/26/2021	Projected Additions 11/26/2021	Projected Yr.End 11/26/2021	<Under>/Over Budget
SUPPLIES AND OTHER MATERIALS											
10000000	56101	General Supplies & Materials	\$298,743	\$136,592	\$245,239	\$287,241	\$52,453	\$47,332	\$187,456	\$287,241	\$0
10000000	56112	Uniform/Wearing Apparel	\$34,030	\$0	\$3,515	\$2,500	\$3,458	\$0	\$0	\$3,458	\$958
10000000	56113	Graduation Supplies	\$2,946	\$21,410	\$3,049	\$2,444	\$0	\$1,224	\$1,220	\$2,444	\$0
10000000	56115	Medical Supplies	\$9,808	\$15,260	\$13,479	\$10,500	\$5,070	\$1,588	\$3,842	\$10,500	\$0
10000000	56116	Athletic Uniforms/Supplies	\$9,843	\$8,784	\$28,493	\$39,720	\$16,538	\$7,633	\$15,549	\$39,720	\$0
10000000	56117	Honors/Awards Supplies	\$9,101	\$1,401	\$2,912	\$1,425	\$45	\$0	\$1,380	\$1,425	\$0
10000000	56201	Natural Gas	\$313,073	\$294,724	\$338,164	\$321,600	\$20,932	\$304,486	\$0	\$325,418	\$3,818
10000000	56202	Gasoline	\$5,330	\$3,483	\$4,719	\$7,000	\$1,778	\$2,222	\$3,000	\$7,000	\$0
10000000	56203	Diesel Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	56204	Propane Gas	\$0	\$71	\$392	\$5,000	\$0	\$0	\$1,000	\$1,000	(\$4,000)
10000000	56207	Maintenance Supplies/Parts	\$2,093	\$266	\$0	\$3,000	\$142	\$498	\$2,360	\$3,000	\$0
10000000	56208	Bottled Gas	\$97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	56209	Fuel Oil	\$17,317	\$13,838	\$12,265	\$0	\$1,679	\$8,321	\$0	\$10,000	\$10,000
10000000	56211	Maintenance-Other Supplies	\$60,019	\$17,742	\$28,054	\$31,500	\$16,114	\$9,692	\$5,695	\$31,500	\$0
10000000	56213	Maintenance-Glass	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	56214	Maintenance-Paint	\$0	\$15,922	\$2,543	\$11,495	\$0	\$2,415	\$9,080	\$11,495	\$0
10000000	56215	Electricity	\$477,778	\$406,087	\$480,022	\$480,000	\$127,864	\$270,554	\$36,582	\$435,000	(\$45,000)
10000000	56216	Maintenance-Lumber and Hardware	\$0	\$1,012	\$729	\$1,000	\$0	\$0	\$1,000	\$1,000	\$0
10000000	56217	Maintenance-Plumbing and Heating	\$0	\$3,733	\$7,340	\$10,000	\$2,268	\$825	\$6,907	\$10,000	\$0
10000000	56218	Maintenance-Electrical	\$0	\$5,419	\$3,351	\$10,000	\$823	\$2,177	\$7,000	\$10,000	\$0
10000000	56219	Custodial Supplies	\$84,233	\$97,802	\$160,332	\$75,000	\$17,722	\$23,525	\$33,753	\$75,000	\$0
10000000	56220	Materials for Snow & Ice Removal	\$1,098	\$0	\$1,764	\$4,000	\$1,183	\$0	\$2,817	\$4,000	\$0
10000000	56401	Textbooks	\$19,277	\$43,714	\$17,581	\$12,962	\$355	\$0	\$12,607	\$12,962	\$0
10000000	56402	Library Books	\$24,430	\$2,931	\$5,278	\$19,731	\$44	\$8,456	\$11,230	\$19,731	\$0
10000000	56403	Reference Books	\$2,583	\$60	\$3,079	\$3,925	\$0	\$0	\$3,925	\$3,925	\$0
10000000	56404	Subscriptions & Periodicals	\$8,457	\$3,287	\$5,599	\$4,880	\$2,337	\$2,729	\$500	\$5,565	\$685
10000000	56406	Textbooks - Non-Public	\$5,766	\$5,802	\$5,552	\$0	\$1,808	\$0	(\$240)	\$1,568	\$1,568
10000000	56407	Web-based Software or Databases-Library	\$17,015	\$16,988	\$16,772	\$19,343	\$17,313	\$1,392	\$637	\$19,343	\$0
10000000	56410	Dual Enrollment Textbooks	\$1,357	\$464	\$111	\$120	\$0	\$0	\$120	\$120	\$0
10000000	56501	Technology-Related Supplies	\$21,904	\$17,014	\$71,605	\$70,000	\$6,843	\$6,518	\$56,639	\$70,000	\$0
		TOTAL SUPPLIES AND OTHER MATERIALS	\$1,426,299	\$1,133,807	\$1,461,939	\$1,434,385	\$296,767	\$701,587	\$404,060	\$1,402,413	(\$31,972)

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2022 BUDGET SUMMARY BY OBJECT

Administration's Projected Year End Fiscal Report as of: **12/08/21**

Fund	Object	Account Description	FY 2019	FY 2020	Fy2021 Under Audit	FY 2022	FY 2022	FY 2022	FY 2022	Fy2022	Fy2022
			Actual	Actual	6/30/2021 As of 11/14/21	SC ADOPT. ORIGINAL 8/30/2021	Year to Date Actuals 11/26/2021	Encumbrances as of 11/26/2021	Projected Additions 11/26/2021	Projected Yr.End 11/26/2021	<Under>/Over Budget
PROPERTY AND CAPITAL EXPENDITURES											
10000000	57301	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10000000	57305	Equipment	\$37,620	\$8,884	\$32,105	\$18,570	\$7,472	\$5,205	\$5,892	\$18,570	\$0
10000000	57306	Furniture & Fixtures	\$4,106	\$451	\$1,274	\$0	\$0	\$0	\$0	\$0	\$0
10000000	57309	Technology-Related Hardware	\$385,368	\$35,460	\$21,732	\$96,900	\$21,853	\$33,399	\$41,648	\$96,900	\$0
10000000	57311	Technology Software	\$1,689	\$7,044	\$411	\$13,933	\$8,407	\$1,239	\$4,287	\$13,933	\$0
		TOTAL PROPERTY AND CAPITAL EXP	\$428,783	\$51,839	\$55,522	\$129,403	\$37,732	\$39,844	\$51,827	\$129,403	\$0
										\$0	
MISC. EXPENDITURES											
10000000	58101	Professional Organization Fees	\$28,055	\$20,523	\$36,402	\$26,784	\$11,528	\$203	\$15,053	\$26,784	\$0
10000000	58102	Other Dues & Fees	\$43,298	\$41,215	\$16,823	\$30,544	\$17,385	\$0	\$13,159	\$30,544	\$0
10000000	58103	Bank Fees	\$15,684	\$13,670	\$14,095	\$15,000	\$9,559	\$0	\$5,441	\$15,000	\$0
10000000	58206	Claims and Settlements	\$58,400	\$750	\$8,000	\$750	\$0	\$0	\$750	\$750	\$0
10000000	58901	Other Misc Expenses	\$230	\$0	\$12	\$400	\$0	\$0	\$400	\$400	\$0
10000000	58902	Bad Debt	\$0	\$0	\$11,882	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL MISC. EXPENDITURES	\$145,668	\$76,158	\$87,214	\$73,478	\$38,471	\$203	\$34,803	\$73,478	\$0
		TOTAL GENERAL FUND EXPENDITURES	\$52,775,417	\$51,122,104	\$54,144,689.4	\$55,368,802	\$14,887,321	\$35,794,810	\$4,147,643	\$54,829,774	(\$539,028)
		General Fund Surplus/<Deficit>	\$423,347	\$1,940,432	\$279,378	(\$0)	\$6,204,224	(\$35,794,810)	\$29,590,586	\$0	\$0

Bristol Warren Regional Schools District
Fy2022 GENERAL FUND Staffing Budget
Administration Projected Yr End Budget as of 12-8-21

Staffing By Category	Fy2022 Budget		SC ADOPTED Original		Projected Year End		Projected Yr. End vs. SC Adopted 8/30/21 Budget	
	FTEs	As of 5-15-21	FTEs	08/30/21	FTEs	11/25/21	FTEs	<Under>/Over
Admin/Oliver Bldg	26.04	\$1,946,105.95	26.32	\$1,958,479.39	26.05	\$1,876,404.20	(0.27)	(\$82,075.19)
Colt Andrews Elem.	41.70	\$2,817,705.61	44.00	\$2,939,091.17	43.50	\$2,850,129.09	(0.50)	(\$88,962.08)
Guiteras Elem.	33.97	\$2,298,982.92	32.97	\$2,275,473.37	34.17	\$2,312,740.39	1.20	\$37,267.02
Hugh Cole Elem.	81.66	\$5,086,137.91	82.56	\$5,113,206.54	87.40	\$5,167,804.51	4.84	\$54,597.97
Rockwell Elem.	28.48	\$2,106,928.40	27.43	\$2,000,713.52	27.43	\$1,906,489.59	0.00	(\$94,223.93)
Kickemuit Middle	78.97	\$6,070,076.24	85.97	\$6,312,022.39	88.37	\$6,270,021.63	2.40	(\$42,000.76)
Mt. Hope High	98.79	\$7,480,489.01	104.39	\$7,719,472.79	110.84	\$7,852,514.18	6.45	\$133,041.39
Subtotal By Bldgs:	389.61	\$27,806,426.04	403.64	\$28,318,459.16	417.76	\$28,236,103.59	14.12	(\$82,355.57)
Other Categories								
Retirees		\$375,391.00		\$375,391.00		\$175,000.00		(\$200,391.00)
School Committee		\$35,750.00		\$35,750.00		\$35,750.52		\$0.52
Tchr Fellows-Supplement		\$185,788.00		\$185,788.00		\$0.00		(\$185,788.00)
GuidSummer-Supplement		\$21,000.00		\$21,000.00		\$0.00		(\$21,000.00)
Salary - Nurse - OLMC					0.1	\$1,781.78	0.10	\$1,781.78
Consult-SpedOT HC		\$20,000.00		\$20,000.00		\$0.00		(\$20,000.00)
Consult-Sped PT HCMS		\$17,500.00		\$17,500.00		\$0.00		(\$17,500.00)
Consult-SpedOT HCMSElms		\$23,400.00		\$23,400.00		\$0.00		(\$23,400.00)
Subtotal Other Categories:	0.00	\$678,829.00	0.00	\$678,829.00	0.10	\$212,532.30	0.10	(\$466,296.70)
TOTAL SALARY-51110	389.61	\$28,485,255.04	403.64	\$28,997,288.16	417.86	\$28,448,635.89	14.22	(\$548,652.27)

Bristol Warren Regional Schools District
Fy2022 Staffing Budget-Admin-Oliver
Administration Projected Yr End Budget as of 12-8-21

		Fy2022 Budget		SC ADOPTED Original		Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	11/25/2021
Superintendent Office							
Superintendent	Position	1.00	\$159,500.00	1.00	\$159,500.00	1.00	\$210,028.86
AdvDegreeAdm	Supplemental	0.00	\$4,300.00	0.00	\$4,300.00		\$0.00
Longevity Adm	Supplemental	0.00	\$3,200.00	0.00	\$3,200.00		\$0.00
Adm Asst Supt	Position	1.00	\$55,000.00	1.00	\$70,000.00	1.00	\$70,000.06
Asst. Superintendent Office							
Superintendent-Asst.	Position	1.00	\$126,000.00	1.00	\$126,000.00	1.00	\$133,499.86
AdvDegreeAdm	Supplemental	0.00	\$4,300.00	0.00	\$4,300.00	0.00	\$0.00
Longevity Adm	Supplemental	0.00	\$3,200.00	0.00	\$3,200.00	0.00	\$0.00
ELL Coordinator	Position			0.00	\$7,500.00	0.00	\$0.00
Literacy Coordinator	Position			1.00	\$85,969.00	1.10	\$94,622.80
Adm Asst Curriculum	Position	1.00	\$53,000.00	1.00	\$53,000.00	1.00	\$59,999.96
Coord PAT	Position	0.77	\$59,942.33	0.77	\$59,942.33	0.40	\$31,523.50
AttendOfficer	Supplemental	0.00	\$34,000.00	0.00	\$34,000.00	0.00	\$34,653.79
Business Office							
Chief Financial Officer	Position	1.00	\$114,500.00	1.00	\$125,000.00	1.00	\$125,961.48
Exe. Admin. Assist.	Position			1.00	\$60,000.00	1.00	\$37,333.02
Business Manager	Position	1.00	\$75,000.00	0.00	\$0.00	0.00	\$0.00
Acctg Clerk	Position	1.00	\$48,762.63	1.00	\$48,762.63	1.00	\$49,509.95
Acctg Clerk II	Position	1.00	\$49,895.37	1.00	\$49,895.37	1.00	\$50,660.05
Acctg Clerk	Position			1.00	\$46,113.48	1.00	\$46,820.20
Accounting Manager	Position			1.00	\$80,000.00	1.00	\$43,076.92
Controller	Position	1.00	\$90,000.00	0.00	\$0.00	0.00	\$0.00
Human Resources							
Human Resources Manager	Position	1.00	\$95,500.00	1.00	\$95,500.00	1.00	\$99,376.17
	Title IX Stipend			0.00	\$6,000.00	0.00	\$0.00
Benefits Clerk - upgrade position/be	School committee approved	0.00	\$6,693.00	0.00	\$0.00	0.00	\$0.00
Acctg Clerk II	Position	1.00	\$51,539.67	1.00	\$60,000.00	1.00	\$59,999.94
Acctg Clerk	Position	1.00	\$46,113.48			0.00	\$0.00
Technology							
Dir Tech	Position	1.00	\$108,200.00	1.00	\$108,200.00	1.00	\$114,550.02
AdvDegreeAdm	Supplemental	0.00	\$3,800.00	0.00	\$3,800.00		
Longevity Adm	Supplemental	0.00	\$2,550.00	0.00	\$2,550.00		
System Administrator	Position	1.00	\$60,000.00	1.00	\$60,000.00	1.00	\$71,346.22
PC Tech Analyst	Position	1.00	\$40,000.00	1.00	\$40,000.00	1.00	\$50,961.62
Secy II Technology	Position	0.31	\$14,578.37	0.31	\$14,578.37	1.00	\$38,379.60
IT Interns	Supplemental	0.00	\$20,000.00	0.00	\$20,000.00	0.00	\$26,715.56
Data Manager	Position	1.00	\$60,000.00	1.00	\$60,000.00	1.00	\$65,692.37
	Allocated to Buildings	(3.31)	(\$249,128.37)	(3.31)	(\$249,128.37)	(4.00)	(301,953.01)

Bristol Warren Regional Schools District
Fy2022 Staffing Budget-Admin-Oliver
Administration Projected Yr End Budget as of 12-8-21

		Fy2022 Budget		SC ADOPTED Original		Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	11/25/2021
Buildings And Grounds							
Dir Plant Facilities	Position	1.00	\$100,000.00	1.00	\$100,000.00	1.00	\$100,000.16
Facilities Clerk	SC Approved	1.00	\$62,583.00	1.00	\$53,000.00	1.00	\$42,456.05
Maintenance	Position	1.00	\$53,745.12	1.00	\$53,745.12	1.00	\$51,214.49
Cust CA/Oliver	Position	0.20	\$9,947.23	0.00	\$0.00	0.00	\$0.00
Cust CA/Oliver	Position	0.50	\$24,868.08	1.00	\$49,736.00	0.50	\$26,727.30
Maintenance	Position	1.00	\$54,580.32	1.00	\$54,580.32	1.00	\$55,416.80
Maintenance	Position	1.00	\$54,371.52	1.00	\$54,371.52	1.00	\$55,204.80
Maintenance	Position	1.00	\$53,745.12	1.00	\$53,745.12	1.00	\$54,568.80
Courier/Oliver	SC Approved	0.50	\$38,879.00	0.50	\$38,879.00	1.00	\$36,206.40
B&G Interns	Supplemental		\$0.00		\$0.00	0.00	\$18,458.93
Student Support Services							
Dir Student Sup. Serv.	Position	0.50	\$55,650.00	0.50	\$55,650.00	0.50	\$48,230.82
AdvDegreeAdm	Supplemental	0.00	\$1,750.00	0.00	\$1,750.00		
Longevity Adm	Supplemental	0.00	\$1,600.00	0.00	\$1,600.00		
Asst Dir Stud. Sup. Serv.	SC Cut	0.50	\$62,500.00	0.50	\$62,500.00		
Salary - Program Coordinator - PPS						0.50	\$49,314.68
ELL Coordinator	Position	0.00	\$7,500.00		to Assist. Super.		
Literacy Coordinator	Position	1.00	\$85,969.00		to Assist. Super.		
Secy II PPS	Position	1.00	\$47,026.98	1.00	\$47,026.98	1.00	\$47,747.70
Secy PPS	Position	1.00	\$42,623.91	1.00	\$42,623.91	1.00	\$41,533.45
Secy PPS	Position	1.00	\$42,623.91	1.00	\$42,623.91	1.00	\$32,100.18
OccupTherap	Position	0.05	\$4,298.45	0.05	\$4,298.45	0.05	\$4,464.72
Nat'I Bd Cert	Supplemental	0.00	\$166.25	0.00	\$166.25		
Nurse Elem	Position	0.02	\$1,231.58	0.00	\$0.00		
TOTAL-General Fund		26.04	\$1,946,105.95	26.32	\$1,958,479.39	26.05	\$1,876,404.20
Increase/<Decrease>				0.28	\$12,373.44	(0.27)	(\$82,075.19)

Grant Funded Admin Positions

Position	Total Bud	GRANT FUNDED POSITIONS					
		FTE	Grant Bud	Subtotal FTEs	SC 8/30/21 Salary	Projected Year End	
						FTEs	11/25/2021
IDEA							
Dir Student Sup. Serv.	\$118,000.00	0.50	\$59,000.00	0.50	\$59,000.00	0.50	\$48,230.82
Res Interv Specialist	\$90,594.00	1.00	\$90,594.00	1.00	\$90,594.00		
Social Worker-Hugh Cole	\$90,594.00	1.00	\$89,094.00	1.00	\$89,094.00		
Res Interv Specialist	\$54,281.00	0.60	\$54,281.00	0.60	\$54,281.00		
Title I							
Math Interventionist/Coach	\$52,296.00	0.75	\$38,572.00	0.75	\$38,572.00		
Math Interventionist/Coach		0.50	\$44,547.00	0.50	\$44,547.00		
Title II							
StdsCoach(Num)		1.00	\$95,595.00	1.00	\$95,595.00		
Teaching Fellows		1.00	\$25,000	1.00	\$25,000		
Title IV							
Teaching Fellows		1.00	\$25,000	1.00	\$25,000		
RI Dept of HEALTH- Parent As Teachers						2.50	\$29,200.50
RIDOH-P.A.T.							

Bristol Warren Regional Schools District
Fy2022 Staffing Budget - Colt Andrews Elementary
Administration Projected Yr End Budget as of 12-8-21

		Fy2022 Budget		SC ADOPTED Original		Subtotal	SC 8/30/21	Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021
Prin Elem CA	Position	1.00	\$102,600.00	1.00	\$102,600.00	1.00	\$107,800.00	1.00	\$107,799.90
AdvDegreeAdm	Supplemental		\$3,000.00	0.00	\$3,000.00				
Longevity Adm	Supplemental		\$2,200.00	0.00	\$2,200.00				
Secy CA	Position	1.00	\$35,942.48	1.00	\$35,942.48	2.00	\$71,291.36	2.00	\$73,432.49
Secy CA- restored from	Position	1.00	\$35,348.88	1.00	\$35,348.88				
Kinderg CA	Position	1.00	\$87,169.57	1.00	\$87,169.57	3.00	\$259,918.81	3.60	\$259,918.36
Kinderg CA	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Kinderg CA	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Grade 1 CA	Position	1.00	\$84,112.07	1.00	\$84,112.07	14.00	\$1,149,026.08	14.00	\$1,144,973.96
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Grade 1 CA	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Grade 1 CA	Position	1.00	\$87,365.25	1.00	\$87,365.25				
LongevityCert	Supplemental		\$1,907.88	0.00	\$1,907.88				
Grade 2 CA	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Grade 2 CA	Position	1.00	\$84,112.07						
Grade 2 CA	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
Grade 2 CA	SC Cut	(1.00)	-\$59,751.00	1.00	\$84,000.00				
Grade 3 CA	Position	1.00	\$84,112.07						
LongevityCert	Supplemental		\$1,467.60						
Grade 3 CA				1.00	\$51,208.00				
Grade 3 CA	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Grade 3 CA	Position	1.00	\$84,112.07	1.00	\$84,112.07				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Grade 4 CA	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Grade 4 CA	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Grade 4 CA	Position	1.00	\$84,112.07	1.00	\$84,112.07				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
Grade 5 CA	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Grade 5 CA	Position	1.00	\$70,949.65	1.00	\$70,949.65				
Grade 5 CA	Position	1.00	\$82,830.36	0.00	\$0.00				
Grade 5 CA	SC Cut	(1.00)	-\$59,751.00						
LibrarianElem	Position	1.00	\$87,169.57	0.60	\$52,301.74	0.60	\$52,301.74	1.00	\$51,532.00
Nurse Elem	Position	1.00	\$75,664.56	1.00	\$75,664.56	1.00	\$75,664.56	1.00	\$78,060.86
Art Elem	Position	0.80	\$68,005.69	0.60	\$51,004.20	0.60	\$52,171.80	0.60	\$51,700.22
LongevityCert	Supplemental		\$1,167.60	0.00	\$1,167.60				
Art Elem	SC Cut	-0.40	-\$44,858.00	0.00	\$0.00				
Music Elem	Position	0.80	\$53,620.08	0.60	\$51,004.20	0.60	\$51,004.20	0.60	\$46,218.64
Music Elem	SC Cut	-0.40	-\$44,858.00	0.00	\$0.00				
PE HealthElem	Position	0.80	\$66,918.26	0.50	\$41,824.00	1.50	\$127,793.00	1.50	\$91,430.56
PE HealthElem	Position	0.60	\$49,724.47	1.00	\$85,969.00				
LongevityCert	Supplemental		\$578.40	0.00	\$0.00				
PE HealthElem	SC Cut	-0.50	-\$38,580.00	0.00	\$0.00				
Math Interventionist/C	Position	0.06	\$3,431.06	0.06	\$3,431.06	0.06	\$3,431.06	0.06	\$3,430.96
Speech Elem	Position	1.00	\$87,169.57	1.00	\$87,169.57	1.00	\$91,401.15	1.00	\$91,400.92
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
Nat'l Bd Cert	Supplemental		\$3,253.18	0.00	\$3,253.18				

Bristol Warren Regional Schools District
Fy2022 Staffing Budget - Colt Andrews Elementary
Administration Projected Yr End Budget as of 12-8-21

		Fy2022 Budget		SC ADOPTED Original		Subtotal	SC 8/30/21	Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021
Special Ed									
TA K CA PT	Position	0.50	\$14,584.05	0.50	\$14,584.05	1.00	\$28,471.37	1.00	\$28,471.30
TA K CA PT	Position	0.50	\$13,887.32	0.50	\$13,887.32				
TA CA PT	Position	0.50	\$12,211.11	0.50	\$12,211.11	3.00	\$85,730.60	3.00	\$82,119.28
TA CA PT	Position	0.50	\$12,211.11	0.50	\$12,211.11				
TA CA	Position	1.00	\$30,654.19	1.00	\$30,654.19				
TA CA	Position	1.00	\$30,654.19	1.00	\$30,654.19				
TA SpecEd CA	Position	1.00	\$30,316.44	1.00	\$30,316.44	4.00	\$120,049.86	4.00	\$115,437.08
TA SpecEd CA	Position	1.00	\$29,911.14	1.00	\$29,911.14				
TA SpecEd CA	Position	1.00	\$29,911.14	1.00	\$29,911.14				
TA SpecEd CA	Position	1.00	\$29,911.14	1.00	\$29,911.14				
TA SpecEd CA RBT	Position	1.00	\$30,654.19	1.00	\$30,654.19	1.00	\$30,654.19	1.00	\$30,654.14
SpecEd Elem	Position	1.00	\$84,112.07	1.00	\$84,112.07	3.00	\$260,851.81	3.00	\$256,371.96
SpecEd Elem	Position	1.00	\$84,112.07	1.00	\$84,112.07				
SpecEd Elem	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
SpecEd Res Spec	Position		\$4,479.70	0.00	\$4,479.70				
OccupTherap	Position	0.50	\$4,298.45	0.50	\$4,298.45	0.50	\$4,464.70	0.50	\$33,752.22
Nat'l Bd Cert	Supplemental		\$166.25	0.00	\$166.25				
Physical Therapist	Position	0.10	\$8,596.90	0.10	\$8,596.90	0.10	\$8,596.90	0.10	\$8,596.90
Psychol Elem	Position	0.60	\$46,942.95	0.60	\$46,942.95	0.60	\$46,942.95	0.60	\$46,943.00
SocialWkrElem	Position	1.00	\$82,830.36	1.00	\$82,830.36	1.00	\$82,830.36	1.00	\$82,830.54
Technology									
Dir Tech	Position	0.11	\$11,902.00	0.11	\$11,902.00	0.11	\$12,600.50	0.11	\$12,600.39
AdvDegreeAdm	Supplemental	0.00	\$418.00	0.00	\$418.00				
Longevity Adm	Supplemental	0.00	\$280.50	0.00	\$280.50				
System Administrator	Position	0.11	\$6,600.00	0.11	\$6,600.00	0.11	\$6,600.00	0.11	\$7,657.60
PC Tech Analyst	Position	0.11	\$4,400.00	0.11	\$4,400.00	0.11	\$4,400.00	0.11	\$5,457.73
IT Interns	Supplemental	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$4,235.66
Secy II Technology	Position	0.11	\$5,172.97	0.11	\$5,172.97	0.11	\$5,172.97	0.11	\$4,129.98
Bldg & Grounds									
Cust CA/Oliver	Position	0.80	\$39,788.93	1.00	\$49,736.00	1.00	\$49,736.00	0.50	\$24,729.80
Cust CA/Oliver	Position	0.50	\$24,868.08	0.00	\$0.00				
Cust CA				1.00	\$49,736.00	3.00	\$148,185.20	2.00	\$106,242.64
Cust CA	Position	1.00	\$48,713.04	1.00	\$48,713.04				
Cust CA	Position	1.00	\$49,736.16	1.00	\$49,736.16				
		41.70	\$2,817,705.61	44.00	\$2,939,091.17	44.00	\$2,939,091.17	43.50	\$2,850,129.09
				2.30	\$121,385.56			(0.50)	(\$88,962.08)

Bristol Warren Regional Schools District
Fy2022 Staffing Budget - Colt Andrews Elementary
Administration Projected Yr End Budget as of 12-8-21

Fy2022 Budget		SC ADOPTED Original		Subtoal	SC 8/30/21	Projected Year End	
FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021

Grant Funded Admin Positions					GRANT FUNDED POSITIONS			
Position		Grant FTE		Grant Bud	Subtoal	SC 8/30/21	Projected Year End	
					FTEs	Salary	FTEs	11/25/2021
IDEA								
Salary - Resource Intervention Spec. - CA							0.25	\$22,648.34
Title I								
RdgSpec Elem	Position	2.00	1.0000	\$ 72,516.00	2.00	\$ 161,610.00	2.00	\$162,001.32
RdgSpec Elem	Position		1.0000	\$ 89,094.00				
Math Interventionist	Position	0.75	0.75	\$ 66,820.50	0.75	\$ 66,820.50	0.20	\$16,531.18
ESSER II								
Instruct Coaches - English - ESSER II BTS - CA							0.50	\$28,225.34
ESSER III								
Salary-Lunch Aides							0.50	\$21,420.00
Salaries-Teaching Fellow							1.00	\$10,575.00

**Bristol Warren Regional Schools District
 Fy2022 Staffing Budget - Guiteras Elementary
 Administration Projected Yr End Budget as of 12-8-21**

		Fy2022 Budget		SC ADOPTED Original		Subtotal	SC 8/30/21	Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021
Prin Elem Gui	Position	1.00	\$100,000.00	1.00	\$100,000.00	1.00	\$103,000.00	1.00	\$110,923.12
AdvDegreeAdm	Supplemental		\$3,000.00	0.00	\$3,000.00				
Admin Coverage	Supplemental		\$1,135.20						
Secy Gui	Position	1.00	\$35,942.48	1.00	\$35,942.48	1.00	\$35,942.48	1.00	\$38,518.83
Kinderg Gui	Position	1.00	\$84,112.07	1.00	\$84,112.07	2.00	\$164,301.73	2.00	\$164,301.80
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Kinderg Gui	Position	1.00	\$78,722.06	1.00	\$78,722.06				
Grade 1 Gui	Position	1.00	\$87,169.57	1.00	\$87,169.57	10.00	\$770,527.18	10.00	\$766,187.50
Grade 1 Gui	Position	1.00	\$47,044.41	0.00	\$0.00				
Grade 1 Gui	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Grade 2 Gui	Position	1.00	\$82,830.37	1.00	\$82,830.37				
Grade 2 Gui	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
Grade 3 Gui	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Grade 3 Gui	Position	1.00	\$87,365.25	1.00	\$87,365.25				
Grade 4 Gui	Position	1.00	\$53,711.22	1.00	\$53,711.22				
Grade 4 Gui	Position	1.00	\$47,044.41	1.00	\$47,044.41				
Grade 5 Gui	Position	1.00	\$67,397.08	1.00	\$67,397.08				
Grade 5 Gui	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Nurse Elem	Position	1.00	\$59,017.31	0.00	\$0.00	1.00	\$87,169.57	1.00	\$92,255.25
Nurse Elem	Position			1.00	\$87,169.57				
LibrarianElem - Guit/Roc	Position	0.50	\$44,547.00	0.50	\$44,547.00	0.50	\$45,047.00	0.50	\$45,046.82
LongevityCert	Supplemental		\$500.00	0.00	\$500.00				
Art Elem	Position	0.50	\$44,547.00	0.50	\$44,547.00	0.50	\$44,547.00	0.50	\$44,547.10
Music Elem	Position	0.50	\$42,622.57	0.50	\$42,622.57	0.50	\$42,622.57	0.50	\$42,622.58
PE HealthElem	Position	1.00	\$87,169.57	1.00	\$87,169.57	1.20	\$105,830.97	1.00	\$88,636.86
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
PE HealthElem	Position	0.20	\$17,193.80	0.20	\$17,193.80				
ESL Elem	Position	1.00	\$87,365.25	1.00	\$87,365.25	1.00	\$87,365.25	0.90	\$87,365.20
Math Interventionist/Co	Position	0.06	\$3,431.06	0.06	\$3,431.06	0.06	\$3,431.06	0.06	\$3,430.96
RdgSpec Elem	Position	1.00	\$87,169.57	1.00	\$87,169.57	1.00	\$87,169.57	1.00	\$88,147.80
Speech Elem	Position	1.00	\$87,169.57	1.00	\$87,169.57	1.00	\$90,422.75	1.00	\$89,424.92
Nat'l Bd Cert	Supplemental		\$2,255.68	0.00	\$3,253.18				

**Bristol Warren Regional Schools District
 Fy2022 Staffing Budget - Guiteras Elementary
 Administration Projected Yr End Budget as of 12-8-21**

		Fy2022 Budget		SC ADOPTED Original		Subtotal	SC 8/30/21	Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021
Special Ed									
TA SpecEd Gui	Position	1.00	\$29,911.14	1.00	\$29,911.14	4.00	\$120,455.16	4.00	\$120,455.28
TA SpecEd Gui	Position	1.00	\$29,911.14	1.00	\$29,911.14				
TA SpecEd Gui	Position	1.00	\$30,316.44	1.00	\$30,316.44				
TA SpecEd Gui	Position	1.00	\$30,316.44	1.00	\$30,316.44				
TA K Gui PT	Position	0.50	\$11,944.77	0.50	\$11,944.77	2.50	\$72,577.65	2.50	\$72,925.38
TA Gui	Position	1.00	\$30,316.44	1.00	\$30,316.44				
TA Gui	Position	1.00	\$30,316.44	1.00	\$30,316.44				
SpecEd Elem	Position	1.00	\$87,658.77	1.00	\$87,658.77	2.00	\$175,806.74	3.50	\$254,553.38
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
SpecEd Elem	Position	1.00	\$87,169.57	1.00	\$87,169.57				
SpecEd Res Spec	Position		\$4,479.70	0.00	\$0.00				
SocialWkrElem	Position	0.80	\$69,739.97	0.80	\$69,739.97	0.80	\$69,739.97	0.80	\$69,739.80
OccupTherap	Position	0.05	\$4,298.45	0.05	\$4,298.45	0.05	\$4,464.70	0.05	\$6,216.22
Nat'l Bd Cert	Supplemental		\$166.25	0.00	\$166.25				
Physical Therapist	Position	0.10	\$8,596.90	0.10	\$8,596.90	0.10	\$8,596.90	0.10	\$8,596.90
Psychol Elem	Position	0.40	\$32,463.99	0.40	\$32,463.99	0.40	\$32,463.99	0.40	\$32,464.12
Technology									
Dir Tech	Position	0.09	\$9,738.00	0.09	\$9,738.00	0.09	\$10,309.50	0.09	\$10,309.52
AdvDegreeAdm	Supplemental		\$342.00	0.00	\$342.00				
Longevity Adm	Supplemental		\$229.50	0.00	\$229.50				
IT Interns	Supplemental		\$2,000.00	0.00	\$2,000.00	0.00	\$2,000.00	0.00	\$2,238.34
System Administrator	Position	0.09	\$5,400.00	0.09	\$5,400.00	0.09	\$5,400.00	0.09	\$6,650.06
PC Tech Analyst	Position	0.09	\$3,600.00	0.09	\$3,600.00	0.09	\$3,600.00	0.09	\$4,850.08
Secy II Technology	Position	0.09	\$4,232.43	0.09	\$4,232.43	0.09	\$4,232.43	0.09	\$3,379.20
Bldg & Grounds									
Cust Gui	Position	1.00	\$48,713.04	1.00	\$48,713.04	2.00	\$98,449.20	2.00	\$58,953.37
Cust Gui	Position	1.00	\$49,736.16	1.00	\$49,736.16				
		33.97	\$2,298,982.92	32.97	\$2,275,473.37	32.97	\$2,275,473.37	34.17	\$2,312,740.39
				(1.00)	(\$23,509.55)			1.20	\$37,267.02

GRANT FUNDED POSITIONS

Position	Total Salary	Grant Budget 8/30/2021
IDEA		
Salary - Resource Intervention Spec. - Guiteras		
TITLE II		
Salary - Math Specialist - Guiteras - Title II		
ESSER II		
Salary - Teacher - Math - ESSER II BTS - Guit		
Instruct Coaches - English - ESSER II BTS - Guit		
ESSER III		
Salary-Lunch Aides		
Salary-Nurse Techs		

GRANT FUNDED POSITIONS

Subtotal FTEs	SC 8/30/21 Salary	Projected Year End FTEs	11/25/2021
		0.25	\$22,991.02
		0.40	\$35,637.42
		0.50	\$21,689.55
		1.50	\$117,310.72
		0.50	\$17,858.40
		1.00	\$16,637.50

Bristol Warren Regional School District
FY2022 Staffing Budget - Hugh Cole Elementary
Administration Projected Yr End Budget as of 12-8-21

		Fy2022 Budget		SC ADOPTED Original		Subtotal	SC 8/30/21	Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021
Prin Elem HC	Position	1.00	\$104,654.00	1.00	\$105,100.00	2.00	\$204,300.00	2.00	\$204,299.94
AdvDegreeAdm	Supplemental		\$3,000.00	0.00	\$3,000.00				
Longevity Adm	Supplemental		\$1,900.00	0.00	\$1,900.00				
Prin Asst HC	Position	1.00	\$90,000.00	1.00	\$90,000.00				
AdvDegreeAdm	Supplemental		\$4,300.00	0.00	\$4,300.00				
Secy HC	Position	1.00	\$35,348.88	1.00	\$35,348.88	2.00	\$70,697.76	2.00	\$74,640.75
Secy HC	Position	1.00	\$35,348.88	1.00	\$35,348.88				
Secy HC	Position	1.00	\$35,348.88	0.00	\$0.00				
Secy HC	SC Adopted Cut	(1.00)	-\$63,310.00	0.00	\$0.00				
Kinderg HC	Position	1.00	\$87,169.57	1.00	\$87,169.57	4.00	\$351,613.48	4.00	\$351,612.56
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Kinderg HC	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Kinderg HC	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Kinderg HC	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Grade 1 HC	Position	1.00	\$79,772.86	1.00	\$79,772.86	21.00	\$1,665,850.96	21.00	\$1,620,266.44
Grade 1 HC	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Grade 1 HC	Position	1.00	\$84,112.07	1.00	\$84,112.07				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
Grade 1 HC	Position			1.00	\$55,000.00				
Grade 1 HC	Position	1.00	\$84,112.07	1.00	\$84,112.07				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
Grade 2 HC	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Grade 2 HC	Position	1.00	\$79,772.87	1.00	\$79,772.87				
Grade 2 HC	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Grade 2 HC	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Grade 3 HC	Position	1.00	\$78,722.06	1.00	\$78,722.06				
Grade 3 HC	Position	1.00	\$53,711.22	1.00	\$53,711.22				
Grade 3 HC	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Grade 3 HC	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Grade 4 HC	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Grade 4 HC	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Nat"l Bd Cert	Supplemental		\$3,253.18	0.00	\$3,253.18				
Grade 4 HC	Position	1.00	\$50,101.91	0.00	\$0.00				
Grade 4 HC	Position	1.00	\$53,711.22	1.00	\$53,711.22				
Grade 4 HC	Position	1.00	\$87,169.57	0.00	\$0.00				
LongevityCert	Supplemental		\$1,467.60	0.00	\$0.00				
Grade 4 HC				1.00	\$89,594.00				
Grade 4 HC	SC Adopted Cut	(1.00)	-\$59,751.00	0.00	\$0.00				
Grade 5 HC	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Grade 5 HC	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Grade 5 HC	Position	1.00	\$87,365.25	1.00	\$87,365.25				
LongevityCert-TO H	Supplemental		\$1,467.60	0.00	\$1,467.60				
Grade 5 HC	Position			1.00	\$44,725.00				
Nat"l Bd Cert	Supplemental		\$665.00	0.00	\$665.00				
Nat"l Bd Cert	Supplemental		\$2,255.68	0.00	\$2,255.68				
Nat"l Bd Cert	Supplemental		\$3,253.18	0.00	\$3,253.18				

Bristol Warren Regional School District
FY2022 Staffing Budget - Hugh Cole Elementary
Administration Projected Yr End Budget as of 12-8-21

		Fy2022 Budget		SC ADOPTED Original		Subtotal	SC 8/30/21	Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021
LibrarianElem	Position	1.00	\$87,169.57	0.60	\$52,301.74	1.00	\$87,173.34	1.00	\$87,939.54
				0.40	\$34,871.60				
Nurse Elem	Position	1.00	\$84,112.07	1.00	\$84,112.07	1.00	\$84,112.07	2.00	\$152,008.85
Nurse Tech		0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.50	\$12,850.00
Art Elem	Position	1.00	\$64,339.58	0.60	\$38,603.75	1.00	\$72,906.55	1.00	\$61,501.96
Art Elem	Position		\$17,473.20	0.40	\$34,002.80				
LongevityCert	Supplemental		\$300.00	0.00	\$300.00				
Music Elem	Position	0.20	\$13,777.00	0.20	\$13,777.00	1.20	\$85,551.45	1.00	\$71,774.56
Music Elem	Position	1.00	\$71,774.45	1.00	\$71,774.45				
PE HealthElem	Position	1.00	\$84,112.07	1.00	\$84,112.07	2.50	\$211,515.74	3.00	\$248,441.96
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
PE HealthElem	Position	1.00	\$84,112.07	0.00	\$0.00				
PE HealthElem	Position	1.00	\$84,112.07	1.00	\$84,112.07				
PE HealthElem	Position	0.40	\$34,387.60	0.00	\$0.00				
LongevityCert	Supplemental		\$400.00	0.00	\$0.00				
PE HealthElem	Position			0.50	\$41,824.00				
PE HealthElem	SC Adopted Cut	(0.30)	-\$33,304.00	0.00	\$0.00				
ESL Elem	Position	1.00	\$87,169.57	1.00	\$87,169.57	2.00	\$175,806.74	2.00	\$175,806.28
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
ESL Elem	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Math Interventionis	Position	0.06	\$3,431.06	0.06	\$3,431.06	0.06	\$3,431.06	0.00	\$3,430.96
RdgSpec Elem	Position	1.00	\$82,830.36	1.00	\$82,830.36	1.00	\$82,830.36	1.00	\$84,297.98
Speech Elem	Position	1.00	\$87,169.57			2.20	\$160,488.38	2.20	\$163,460.18
Speech Elem	Position			1.00	\$55,500.00				
Speech Elem	Position	0.20	\$17,818.81	0.20	\$17,818.81				
Speech Elem	Position	1.00	\$87,169.57	1.00	\$87,169.57				

Bristol Warren Regional School District
FY2022 Staffing Budget - Hugh Cole Elementary
Administration Projected Yr End Budget as of 12-8-21

		Fy2022 Budget		SC ADOPTED Original		Subtotal	SC 8/30/21	Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021
Special Ed									
TA SpecEd HC	Position	1.00	\$27,871.13	1.00	\$27,871.13	10.00	\$291,235.07	12.50	\$353,034.58
TA SpecEd HC	Position	1.00	\$27,871.13	1.00	\$27,871.13				
TA SpecEd HC	Position	1.00	\$28,492.59	1.00	\$28,492.59				
TA SpecEd HC	Position	1.00	\$29,911.14	1.00	\$29,911.14				
TA SpecEd HC	Position	1.00	\$29,911.14	1.00	\$29,911.14				
TA SpecEd HC	Position	1.00	\$29,911.14	1.00	\$29,911.14				
TA SpecEd HC	Position	1.00	\$29,168.09	1.00	\$29,168.09				
TA SpecEd HC	Position	1.00	\$29,911.14	1.00	\$29,911.14				
TA SpecEd HC	Position	1.00	\$27,871.13	1.00	\$27,871.13				
TA SpecEd HC	Position	1.00	\$30,316.44	1.00	\$30,316.44				
TA SpecEd HC PS PT	Position	0.50	\$11,944.77	0.00	\$0.00				
TA SpecEd HC PS	Position	1.00	\$30,451.54	1.00	\$30,451.54	1.00	\$30,451.54	1.00	\$30,451.52
TA K HC PT	Position	0.50	\$12,211.11	0.50	\$12,211.11	1.00	\$24,422.22	0.50	\$12,211.10
TA K HC PT	Position	0.50	\$12,211.11	0.50	\$12,211.11				
TA HC PT	Position	0.50	\$11,944.77	0.50	\$11,944.77	7.00	\$199,154.77	7.00	\$140,843.76
TA HC PT	Position	0.50	\$12,211.11	0.50	\$12,211.11				
TA HC PT	Position	0.50	\$11,944.77	0.50	\$11,944.77				
TA HC PT	Position	0.50	\$11,944.77	0.50	\$11,944.77				
TA HC	Position	1.00	\$29,911.14	1.00	\$29,911.14				
TA HC	Position	1.00	\$30,316.44	1.00	\$30,316.44				
TA HC	Position	1.00	\$30,316.44	1.00	\$30,316.44				
TA HC	Position	1.00	\$30,654.19	1.00	\$30,654.19				
TA SpecEd HC - Con	Position	1.00	\$29,911.14	1.00	\$29,911.14				
TA SpecEd HC PCA	Position	1.00	\$30,451.54	1.00	\$30,451.54	6.00	\$181,358.24	6.00	\$185,170.60
TA SpecEd HC PCA	Position	1.00	\$30,451.54	1.00	\$30,451.54				
TA SpecEd HC PCA	Position	1.00	\$29,911.14	1.00	\$29,911.14				
TA SpecEd HC PCA	Position	1.00	\$29,911.14	1.00	\$29,911.14				
TA SpecEd HC PCA	Position	1.00	\$30,316.44	1.00	\$30,316.44				
TA SpecEd HC PCA	Position	1.00	\$30,316.44	1.00	\$30,316.44				
TA SpecEd HC PS PC	Position	1.00	\$29,911.14	1.00	\$29,911.14	1.00	\$29,911.14	1.00	\$29,911.20
TA SpecEd HC RBT	Position	1.00	\$29,911.14	1.00	\$29,911.14	1.00	\$29,911.14	1.00	\$29,911.20
SpecEd Preschool	Position	1.00	\$87,169.57	1.00	\$87,169.57	2.00	\$172,749.24	2.00	\$172,748.94
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
SpecEd Preschool	Position	1.00	\$84,112.07	1.00	\$84,112.07				
SpecEd Elem	Position	1.00	\$74,831.94	0.00	\$0.00	5.00	\$329,164.07	5.00	\$321,250.28
SpecEd Elem	Position	1.00	\$50,318.13	1.00	\$50,318.13				
SpecEd Elem	Position	1.00	\$75,664.56	1.00	\$75,664.56				
SpecEd Elem	Position	1.00	\$67,397.08	1.00	\$67,397.08				
SpecEd Elem (Int)	Position	1.00	\$67,892.15	1.00	\$67,892.15				
SpecEd Elem (Int)	Position	1.00	\$67,892.15	1.00	\$67,892.15				
SpecEd Elem (Int)	SC Adopted Cut	(1.00)	-(59,751.00)	0.00	\$0.00				
SpecEd Elem - Conn	Position	1.00	\$84,112.07	1.00	\$84,112.07	1.00	\$84,112.07	2.00	\$138,841.82
SpecEd Res Spec	Position	0.80	\$69,739.96	0.80	\$69,739.96	0.80	\$76,127.54	0.10	\$1,907.88
SpecEd Res Spec	Position		\$4,479.70	0.00	\$4,479.70				
LongevityCert	Supplemental		\$1,907.88	0.00	\$1,907.88				
OccupTherap	Position	0.70	\$58,321.37	0.70	\$58,321.37	0.70	\$58,321.37	1.50	\$93,971.34
Physical Therapist	Position	0.40	\$32,530.67	0.40	\$32,530.67	0.40	\$32,530.67	0.40	\$33,700.68
Psychol Elem	Position	0.70	\$60,780.57	0.70	\$60,780.57	0.70	\$61,798.17	0.70	\$61,798.10
LongevityCert	Supplemental		\$1,017.60	0.00	\$1,017.60				

Bristol Warren Regional School District
FY2022 Staffing Budget - Hugh Cole Elementary
Administration Projected Yr End Budget as of 12-8-21

		Fy2022 Budget		SC ADOPTED Original		Subtotal	SC 8/30/21	Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021
Technology									
Dir Tech	Position		\$21,640.00	0.00	\$21,640.00	0.00	\$22,910.00	0.00	\$22,909.91
AdvDegreeAdm	Supplemental		\$760.00	0.00	\$760.00				
Longevity Adm	Supplemental		\$510.00	0.00	\$510.00				
System Administrat	Position		\$12,000.00	0.00	\$12,000.00	0.00	\$12,000.00	0.00	\$13,923.04
PC Tech Analyst	Position		\$8,000.00	0.00	\$8,000.00	0.00	\$8,000.00	0.00	\$9,923.19
IT Interns	Supplemental		\$5,000.00	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$4,973.99
Secy II Technology	Position		\$9,405.40	0.00	\$9,405.40	0.00	\$9,405.40	0.00	\$7,509.18
Bldg & Grounds									
Cust HC	Position	1.00	\$49,736.16	1.00	\$49,736.16	4.00	\$198,366.00	4.00	\$190,480.24
Cust HC	Position	1.00	\$48,713.04	1.00	\$48,713.04				
Cust HC	Position	1.00	\$49,736.16	1.00	\$49,736.16				
Cust HC	Position	1.00	\$48,713.04	1.00	\$48,713.04				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
		81.66	\$5,086,137.91	82.56	\$5,113,206.54	82.56	\$5,113,206.54	87.40	\$5,167,804.51
				0.90	\$27,068.63	0.00	\$0.00	4.84	\$54,597.97

Bristol Warren Regional School District
FY2022 Staffing Budget - Hugh Cole Elementary
Administration Projected Yr End Budget as of 12-8-21

			Fy2022 Budget	SC ADOPTED Original	Subtotal	SC 8/30/21	Projected Year End
			FTEs	As of 5-15-21	FTEs	8/30/2021	Salary
			FTEs	As of 5-15-21	FTEs	8/30/2021	11/25/2021
GRANT FUNDED POSITIONS				GRANT FUNDED POSITIONS			
Position	Total Salary	Grant Budget			Subtotal	SC 8/30/21	Projected Year End
		8/30/2021			FTEs	Salary	FTEs 11/25/2021
IDEA Grant							
Salary - Resource Teacher - HC - IDEA							1.00 \$58,512.70
Salary - Social Worker - HC - IDEA							1.00 \$89,117.69
Salary - Resource Intervention Spec. - HC							0.25 \$22,305.80
Title I							
	RdgSpec Elem	1.00	\$	89,094.00	2.00	\$ 169,554.00	2.00 \$169,999.96
	RdgSpec Elem	1.00	\$	80,460.00			
Salary - Math Coach - HC - Title I							2.00 \$57,763.43
Title II							
Teacher Fellows							3.00 \$75,143.07
Title IV							
Teacher Fellows							1.00 \$24,000.00
ESSER II							
Salary PD - Reading Teachers - HC - Title I							1.50 \$100,276.82
Instruct Coaches - English - ESSER II BTS - HC							1.00 \$85,969.00

Bristol Warren Regional Schools District
Fy2022 Staffing Budget - Rockwell Elementary
Administration Projected Yr End Budget as of 12-8-21

		Fy2022 Budget		SC ADOPTED Original		Subtotal SC 8/30/21		Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021
Prin Elem Roc	Position	1.00	\$108,200.00	1.00	\$108,200.00	1.00	\$115,900.00	1.00	\$115,000.08
AdvDegreeAdm	Supplemental		\$3,300.00	0.00	\$3,300.00				
Longevity Adm	Supplemental		\$3,200.00	0.00	\$3,200.00				
Admin Coverage	Supplemental		\$1,200.00	0.00	\$1,200.00				
Secy Roc	Position	1.00	\$35,942.48	1.00	\$35,942.48	1.00	\$35,942.48	1.00	\$35,912.21
Kinderg Roc	Position	1.00	\$85,478.89			2.00	\$162,001.51	2.00	\$158,987.19
LongevityCert	Supplemental		\$1,467.60						
	Position			1.00	\$74,831.94				
Kinderg Roc	Position	1.00	\$82,830.36						
Kinderg Roc	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Grade 1 Roc	Position	1.00	\$84,112.07	1.00	\$84,112.07	10.00	\$831,454.11	10.00	\$761,154.13
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
Grade 1 Roc	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Grade 2 Roc	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Grade 2 Roc	Position	1.00	\$87,658.77	1.00	\$87,658.77				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
Grade 3 Roc	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Grade 3 Roc	Position	1.00	\$87,658.77	1.00	\$87,658.77				
Grade 4 Roc	Position	1.00	\$63,849.41	1.00	\$63,849.41				
Grade 4 Roc	Position	1.00	\$71,774.45	1.00	\$71,774.45				
Grade 5 Roc	Position	1.00	\$82,830.36	1.00	\$82,830.36				
Grade 5 Roc	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Nat'l Bd Cert	Supple-To Guiteras		\$997.50						
LibrarianElem - Guit/	Position	0.50	\$42,622.57	0.50	\$42,622.57	0.50	\$43,100.97	0.50	\$43,100.98
LongevityCert	Supplemental		\$478.40	0.00	\$478.40				
Nurse Elem	Position	1.00	\$84,112.07	1.00	\$84,112.07	1.00	\$84,112.07	1.00	\$85,117.76
Art Elem	Position	0.50	\$42,622.57	0.50	\$42,622.57	0.50	\$42,622.57	0.50	\$42,622.58
Music Elem	Position	0.50	\$44,547.00	0.50	\$44,547.00	0.50	\$44,547.00	0.50	\$44,547.10
PE HealthElem	Position	1.00	\$84,112.07	1.00	\$84,112.07	1.00	\$84,112.07	1.00	\$84,112.08
Math Interventionist	Position	0.06	\$3,431.06	0.06	\$3,431.06	0.06	\$3,431.06	0.06	\$3,431.22
RdgSpec Elem	Position	0.50	\$43,584.79	0.50	\$43,584.79	0.50	\$43,584.79	0.50	\$42,622.57
Speech Elem	Position	0.80	\$69,350.76	0.80	\$69,350.76	0.80	\$71,938.94	0.80	\$72,936.50
Nat'l Bd Cert	Supplemental		\$2,588.18	0.00	\$2,588.18				

Bristol Warren Regional Schools District
Fy2022 Staffing Budget - Rockwell Elementary
Administration Projected Yr End Budget as of 12-8-21

		Fy2022 Budget		SC ADOPTED Original		Subtotal SC 8/30/21		Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021
Special Ed									
TA Roc	Position	1.00	\$30,451.54	1.00	\$30,451.54	3.50	\$104,057.34	3.50	\$83,363.34
TA Roc	Position	1.00	\$30,654.19						
TA Roc PT	Position	0.50	\$12,500.61	0.50	\$12,500.61				
TA SpecEd Roc	Position	1.00	\$30,654.19	1.00	\$30,654.19				
TA K Roc PT	Position	0.50	\$12,819.06	0.50	\$12,819.06	0.50	\$12,819.06	0.50	\$12,818.96
SpecEd Elem	Position	1.00	\$87,169.57	1.00	\$87,169.57	1.50	\$131,637.17	1.50	\$131,259.44
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
SpecEd Elem	Position	1.00	\$87,169.57	0.50	\$43,000.00				
SpecEd Res Spec	Position	0.05	\$4,479.71	0.00	\$0.00				
SpecEd Elem	School committee app	(0.50)	-\$38,580.00	0.00	\$0.00				
OccupTherap	Position	0.05	\$4,298.45	0.05	\$4,298.45	0.05	\$4,464.70	0.05	\$6,216.22
Nat"l Bd Cert	Supplemental		\$166.25	0.00	\$166.25				
Physical Therapist	Position	0.20	\$17,193.80	0.20	\$17,193.80	0.20	\$17,193.80	0.20	\$17,193.80
Psychol Elem	Position	0.30	\$26,878.20	0.30	\$26,878.20	0.30	\$27,328.20	0.30	\$27,328.08
LongevityCert	Supplemental		\$450.00	0.00	\$450.00				
SocialWkrElem	Position	0.20	\$17,918.80	0.20	\$17,918.80	0.20	\$17,918.80	0.20	\$17,918.68
Technology									
Dir Tech	Position	0.08	\$8,656.00	0.08	\$8,656.00	0.08	\$9,164.00	0.08	\$9,163.96
AdvDegreeAdm	Supplemental		\$304.00	0.00	\$304.00				
Longevity Adm	Supplemental		\$204.00	0.00	\$204.00				
System Administrator	Position	0.08	\$4,800.00	0.08	\$4,800.00	0.08	\$4,800.00	0.08	\$5,569.12
PC Tech Analyst	Position	0.08	\$3,200.00	0.08	\$3,200.00	0.08	\$3,200.00	0.08	\$3,969.33
IT Interns	Supplemental		\$1,000.00	0.00	\$1,000.00	0.00	\$1,000.00	0.00	\$1,989.59
Secy II Technology	Position	0.08	\$3,762.16	0.08	\$3,762.16	0.08	\$3,762.16	0.08	\$3,003.63
Bldg & Grounds									
Cust Roc	Position	1.00	\$49,736.16	1.00	\$49,736.16	2.00	\$100,620.72	2.00	\$97,151.04
Cust Roc	Position	1.00	\$50,884.56	1.00	\$50,884.56				
		28.48	\$2,106,928.40	27.43	\$2,000,713.52	27.43	\$2,000,713.52	27.43	\$1,906,489.59
				(1.05)	(\$106,214.88)			0.00	(\$94,223.92)

GRANT FUNDED POSITIONS

Position	Total Salary	Grant Budget 8/30/2021
IDEA		
Salary - Resource Intervention Spec. - Rockwell		
TITLE II		
Salary - Math Specialist - Rockwell - Title II		
ESSER II		
Salary - Teacher - Math - ESSER II BTS - RW		
Salaries-Teaching Fellows		
Instruct Coaches - English - ESSER II BTS - Rock		
ESSER III		
Salary-Lunch Aides		
Salary-Nurse Techs		
LITERACY		
Stipend - Instructional Coach		

GRANT FUNDED POSITIONS

Subtotal SC 8/30/21		Projected Year End	
FTEs	Salary	FTEs	11/25/2021
		0.25	\$22,648.34
		0.40	\$35,637.68
		0.50	\$21,689.77
		1.00	\$15,625.00
		2.00	\$72,763.64
		0.50	\$17,485.00
		1.00	\$16,637.50
		1.00	\$75,810.24

Bristol Warren Regional School District
 FY2022 Staffing Budget - Kickemuit Middle School
 Administration Projected Yr End Budget as of 12-8-21

		Fy2022 Budget		SC ADOPTED Original		Subtotal	SC 8/30/21	Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021
Prin MS	Position	1.00	\$115,000.00	1.00	\$115,000.00	3.00	\$317,000.00	3.00	\$317,000.06
Prin Asst MS	Position	1.00	\$97,600.00	1.00	\$97,600.00				
AdvDegreeAdm	Supplemental		\$3,000.00	0.00	\$3,000.00				
Longevity Adm	Supplemental		\$1,400.00	0.00	\$1,400.00				
Prin Asst MS	Position	1.00	\$93,800.00	1.00	\$93,800.00				
AdvDegreeAdm	Supplemental		\$3,000.00	0.00	\$3,000.00				
Longevity Adm	Supplemental		\$3,200.00	0.00	\$3,200.00				
Dir Athletics	Position	0.20	\$14,536.00	0.20	\$14,536.00	0.20	\$15,136.00	0.30	\$16,772.40
Admin Coverage	Supplemental		\$600.00	0.00	\$600.00				
Secy II P MS	Position	1.00	\$47,026.98	1.00	\$47,026.98	2.00	\$83,192.06	3.00	\$116,352.74
Secy MS	Position	1.00	\$36,165.08	1.00	\$36,165.08				
Secy II G MS	Position	1.00	\$47,575.08	1.00	\$47,575.08	1.00	\$47,575.08	1.00	\$46,845.96
Guidance MS	Position	1.00	\$87,658.77	1.00	\$87,658.77	3.00	\$261,997.91	2.50	\$215,363.68
Guidance MS	Position	1.00	\$87,169.57	0.00	\$0.00				
LongevityCert	Supplemental		\$978.40	0.00	\$0.00				
Guidance MS	Position			1.00	\$87,169.57				
Guidance MS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Librarian MS	Position	1.00	\$87,169.57	1.00	\$87,169.57	1.00	\$87,169.57	1.00	\$87,169.42
Nurse MS	Position	1.00	\$87,169.57			1.00	\$59,000.00	1.00	\$67,891.98
Nurse MS	Position			1.00	\$59,000.00				
Nurse Tech	Position	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$930.00
English MS	Position	1.00	\$84,112.07	1.00	\$84,112.07	8.00	\$668,974.15	8.00	\$671,908.90
English MS	Position	1.00	\$88,343.65	1.00	\$88,343.65				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
English MS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
English MS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
English MS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
English MS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
English MS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
English-ELA	Position			1.00	\$64,339.58				
English MS	SC Adopted Cut	(1.00)	-\$59,751.00						
Math MS	Position	1.00	\$87,169.57	1.00	\$87,169.57	8.00	\$632,210.77	8.00	\$633,647.98
Math MS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Math MS	Position	1.00	\$71,774.45	1.00	\$71,774.45				
Math MS	Position	1.00	\$87,658.77						
LongevityCert	Supplemental		\$1,907.88						
Math MS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Math MS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Math MS	Position	1.00	\$78,722.06	1.00	\$78,722.06				
Math MS	Position	1.00	\$50,318.13	1.00	\$50,318.13				
Math MS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Nat'l Bd Cert	Supplemental		\$3,253.18	0.00	\$3,253.18				
Math MS	SC Adopted Cut	(1.00)	-\$59,751.00						
Science MS	Position	1.00	\$87,658.77	1.00	\$87,658.77	8.00	\$683,650.15	8.00	\$683,649.72
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Science MS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Science MS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Science MS	Position	1.00	\$78,722.06	1.00	\$78,722.06				
Science MS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
Science MS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
Science MS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Science MS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Science MS	Position	1.00	\$84,112.07						
Science MS	SC Adopted Cut	(1.00)	-\$59,751.00						

Bristol Warren Regional School District
 FY2022 Staffing Budget - Kickemuit Middle School
 Administration Projected Yr End Budget as of 12-8-21

		Fy2022 Budget		SC ADOPTED Original		Subtotal	SC 8/30/21	Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021
STEM MS	Position	1.00	\$84,112.07	1.00	\$84,112.07	2.00	\$174,534.82	2.00	\$175,513.00
Nat'l Bd Cert	Supplemental		\$3,253.18	0.00	\$3,253.18				
STEM MS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Social St MS	Position	1.00	\$82,830.36	1.00	\$82,830.36	8.00	\$653,036.99	8.00	\$653,036.80
Social St MS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Social St MS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Social St MS	Position	1.00	\$87,658.77	1.00	\$87,658.77				
LongevityCert	Supplemental		\$1,907.88	0.00	\$1,907.88				
Social St MS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Social St MS	Position	1.00	\$67,892.15	1.00	\$67,892.15				
Social St MS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Social St MS	Position	1.00	\$71,774.45	1.00	\$71,774.45				
Social St MS	Position	1.00	\$87,365.25						
LongevityCert	Supplemental		\$1,467.60						
Social St MS	SC Adopted Cut	(1.00)	-\$59,751.00						
ForLang MS	Position	1.00	\$84,112.07	1.00	\$84,112.07	2.00	\$136,938.07	2.00	\$132,523.30
ForLang MS	Position			1.00	\$52,826.00				
PE Health MS	Position	1.00	\$84,112.07	1.00	\$84,112.07	4.00	\$339,383.48	4.00	\$339,383.20
PE Health MS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
PE Health MS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
LongevityCert	Supplemental		\$1,907.88	0.00	\$0.00				
PE Health MS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Art MS	Position	1.00	\$87,658.77	1.00	\$87,658.77	2.00	\$185,967.29	2.00	\$173,678.70
Art MS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Art MS	Position		\$12,288.57	0.00	\$12,288.57				
	Supplemental			0.00	\$1,907.88				
Music MS	Position	1.00	\$84,112.07	1.00	\$84,112.07	2.50	\$213,166.46	2.50	\$198,727.75
Music MS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
LongevityCert	Supplemental		\$1,907.88	0.00	\$1,907.88				
Music MS	Position	1.00	\$84,112.07	0.50	\$42,056.04				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
Music MS	SC Adopted Cut	(0.50)	-\$38,580.00						
ESL MS	Position	0.80	\$67,289.66	0.80	\$67,289.66	0.80	\$67,289.66	1.00	\$87,365.53
Speech MS/HS	Position	0.70	\$60,441.37	0.70	\$60,441.37	0.70	\$63,714.65	1.00	\$63,714.56
LongevityCert	Supplemental		\$1,017.60	0.00	\$1,017.60				
Nat'l Bd Cert	Supplemental		\$2,255.68	0.00	\$2,255.68				
RdgSpec MS	Position	1.00	\$87,169.57	1.00	\$87,169.57	2.00	\$175,806.74	2.00	\$175,806.28
RdgSpec MS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Add Audio/Video	SC Adopted	0.50	\$38,580.00	0.50	\$38,580.00	0.50	\$38,580.00	0.50	\$28,595.71

Bristol Warren Regional School District
 FY2022 Staffing Budget - Kickemuit Middle School
 Administration Projected Yr End Budget as of 12-8-21

		Fy2022 Budget		SC ADOPTED Original		Subtotal	SC 8/30/21	Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021
Special Ed									
SpecEd MS	Position	1.00	\$87,169.57	1.00	\$87,169.57	5.80	\$505,977.32	7.00	\$482,656.46
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
SpecEd MS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
SpecEd MS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
SpecEd MS - Connectio	Position	0.50	\$41,127.57	0.50	\$41,127.57				
LongevityCert	Supplemental		\$478.40	0.00	\$478.40				
SpecEd MS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
SpecEd MS	Position	0.30	\$26,728.20	0.30	\$26,728.20				
LongevityCert	Supplemental		\$450.00	0.00	\$450.00				
SpecEd MS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
SpecEd MS (Int)	Position	0.40	\$24,631.60	0.40	\$24,631.60	0.40	\$24,631.60	0.40	\$24,631.62
OccupTherap	Position	0.05	\$4,298.45	0.05	\$4,298.45	0.05	\$4,464.70	0.05	\$6,433.22
Nat"l Bd Cert	Supplemental		\$166.25	0.00	\$166.25				
SocialWkr MS	Position	1.00	\$87,169.57	1.00	\$87,169.57	1.00	\$87,169.57	1.00	\$87,169.42
Physical Therapist	Position	0.10	\$8,596.90	0.10	\$8,596.90	0.10	\$8,596.90	0.20	\$19,900.90
Psychol MS	Position	1.00	\$79,896.14	1.00	\$79,896.14	1.00	\$79,896.14	1.00	\$79,896.18
TA SpecEd MS	Position	1.00	\$30,451.54	1.00	\$30,451.54	7.00	\$212,485.28	8.00	\$235,712.06
TA SpecEd MS	Position	1.00	\$30,654.19	1.00	\$30,654.19				
TA SpecEd MS	Position	1.00	\$30,451.54	1.00	\$30,451.54				
TA SpecEd MS	Position	1.00	\$29,911.14	1.00	\$29,911.14				
TA SpecEd MS	Position	1.00	\$30,451.54	1.00	\$30,451.54				
TA SpecEd MS	Position	1.00	\$30,654.19	1.00	\$30,654.19				
TA SpecEd MS	Position	1.00	\$29,911.14	1.00	\$29,911.14				
TA SpecEd MS PCA	Position	1.00	\$29,911.14	1.00	\$29,911.14	3.00	\$89,733.42	2.00	\$57,133.78
TA SpecEd MS PCA	Position	1.00	\$29,911.14	1.00	\$29,911.14				
TA SpecEd MS PCA				1.00	\$29,911.14				
TA SpecEd MS	SC Adopted Cut	(1.00)	-\$56,061.00	0.00	\$0.00				
TA SpecEd MS	SC Adopted Cut	(1.00)	-\$56,061.00	0.00	\$0.00				
TA SpecEd MS RBT	Position	1.00	\$29,911.14	1.00	\$29,911.14	1.00	\$29,911.14	1.00	\$30,311.16
Technology									
Dir Tech	Position	0.23	\$24,886.00	0.23	\$24,886.00	0.23	\$26,346.50	0.23	\$26,346.57
AdvDegreeAdm	Supplemental		\$874.00	0.00	\$874.00				
Longevity Adm	Supplemental		\$586.50	0.00	\$586.50				
PC Tech Analyst	Position	0.23	\$9,200.00	0.23	\$9,200.00	0.23	\$9,200.00	0.23	\$11,411.60
IT Interns	Supplemental		\$5,000.00	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$5,720.04
System Administrator	Position	0.23	\$13,800.00	0.23	\$13,800.00	0.23	\$13,800.00	0.23	\$16,011.52
Secy II Technology	Position	0.23	\$10,816.21	0.23	\$10,816.21	0.23	\$10,816.21	0.23	\$8,635.51
Bldg & Grounds									
Cust MS	Position	1.00	\$49,736.16	1.00	\$49,736.16	6.00	\$299,669.76	6.00	\$292,173.92
Cust MS	Position	1.00	\$50,362.56	1.00	\$50,362.56				
Cust MS	Position	1.00	\$49,736.16	1.00	\$49,736.16				
Cust MS	Position	1.00	\$50,362.56	1.00	\$50,362.56				
Cust MS	Position	1.00	\$49,736.16	1.00	\$49,736.16				
Cust MS	Position	1.00	\$49,736.16	1.00	\$49,736.16				
Cust MS	SC Adopted Cut	(1.00)	-\$38,879.00						
		78.97	\$6,070,076.24	85.97	\$6,312,022.39	85.97	\$6,312,022.39	88.37	\$6,270,021.63
				7.00	\$241,946.145			2.40	(\$42,000.755)

Bristol Warren Regional School District
 FY2022 Staffing Budget - Kickemuit Middle School
 Administration Projected Yr End Budget as of 12-8-21

			Fy2022 Budget	SC ADOPTED Original	Subtotal	SC 8/30/21	Projected Year End
			FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs
					FTEs	Salary	11/25/2021
GRANT FUNDED POSITIONS					GRANT FUNDED POSITIONS		
Position	Total Salary	Grant Budget			Subtotal	SC 8/30/21	Projected Year End
		8/30/2021	FTEs	Salary	FTEs	Salary	FTEs
							11/25/2021
IDEA Grant							
SpecEd MS - Connectio	\$85,090.47	\$ 43,484.50	0.5	\$ 43,484.50	0.25	\$22,328.75	
SpecEd MS	\$90,594.20	\$63,416.00			2.00	\$106,900.04	
SpecEd MS (Int)		\$ -			0.50	\$36,947.30	
TITLE II							
Title II-KMS-Math Salary					0.20	\$17,818.84	
ESSER II							
Salary - Teacher - Math - ESSER II BTS - KMS					1.50	\$106,644.25	
Salary - Teacher - Reading - ESSER II BTS - KMS					1.00	\$87,169.42	
Salaries-Teaching Fellows					2.00	\$50,875.00	
Sub Teachers Gen Ed ESSER II Univ Srn - KMS					0.40	\$14,000.00	
Subs - HQMI Math Support					0.10	\$2,800.00	
ESSER III							
Salary-Nurse Techs					1.00	\$38,763.40	
Salary-Lunch Supervisor					0.60	\$34,300.00	

Bristol Warren Regional School District
FY2022 Staffing Budget - Mt. Hope High School
Administration Projected Yr End Budget as of 12-8-21

		Fy2022 Budget		SC ADOPTED Original		Subtotal	SC 8/30/21	Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021
Prin HS	Position	1.00	\$116,400.00	1.00	\$116,400.00	3.00	\$325,525.00	3.00	\$310,447.92
AdvDegreeAdm	Supplemental		\$4,300.00	0.00	\$4,300.00				
Longevity Adm	Supplemental		\$2,550.00	0.00	\$2,550.00				
Prin Asst HS	Position	1.00	\$94,000.00	1.00	\$94,000.00				
AdvDegreeAdm	Supplemental		\$3,000.00	0.00	\$3,000.00				
Prin Asst HS	Position	1.00	\$100,375.00	1.00	\$100,375.00				
AdvDegreeAdm	Supplemental		\$3,000.00	0.00	\$3,000.00				
Longevity Adm	Supplemental		\$1,900.00	0.00	\$1,900.00				
Career and College Coo	Position	0.65	\$63,050.00	0.65	\$63,050.00	0.65	\$63,050.00	0.65	\$63,050.00
Dir Athletics	Position	0.74	\$58,144.00	0.74	\$58,144.00	0.74	\$58,404.00	0.74	\$58,403.87
Longevity NCA	Supplemental	0.00	\$260.00	0.00	\$260.00				
Secy HS	Position	1.00	\$35,348.88	0.00	\$0.00				
Secy HS	Position	0.50	\$17,674.44	0.50	\$17,674.44	1.00	\$35,348.88	0.50	\$17,424.33
Secy HS	Position	0.50	\$17,674.44	0.50	\$17,674.44	3.50	\$145,167.89	3.50	\$144,420.29
Secy HS	Position	1.00	\$44,523.99	1.00	\$44,523.99				
Secy II P HS	Position	1.00	\$47,026.98	1.00	\$47,026.98				
Secy HS	Position	1.00	\$35,942.48	1.00	\$35,942.48				
Secy HS	SC Adopted Cut	(1.00)	-\$63,310.00	0.00	\$0.00				
Secy II G HS	Position	1.00	\$47,026.98	1.00	\$47,026.98	1.00	\$47,026.98	1.00	\$45,405.36
Guidance HS	Position	1.00	\$87,169.57	1.00	\$87,169.57	4.00	\$354,010.56	4.00	\$369,031.02
Guidance HS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
Guidance HS	Position	1.00	\$87,658.77	1.00	\$87,658.77				
LongevityCert	Supplemental		\$1,907.88	0.00	\$1,907.88				
Guidance HS	Position	1.00	\$87,658.77	1.00	\$87,658.77				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Librarian HS	Position	1.00	\$87,169.57	1.00	\$87,169.57	1.00	\$87,169.57	1.00	\$87,169.42
Nurse HS	Position	1.00	\$87,169.57	1.00	\$87,169.57	1.00	\$88,637.17	1.10	\$104,822.85
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
English HS	Position	1.00	\$87,169.57	1.00	\$87,169.57	10.40	\$896,158.94	10.40	\$880,921.08
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
English HS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
English HS	Position	0.80	\$69,506.44	0.80	\$69,506.44				
English HS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
English HS	Position	0.60	\$51,531.97	0.60	\$51,531.97				
LongevityCert	Supplemental		\$867.60	0.00	\$867.60				
English HS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
English HS	Position	0.80	\$66,918.27	0.80	\$66,918.27				
English HS	Position	0.20	\$17,193.80	0.20	\$17,193.80				
English HS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
English HS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
English HS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
English HS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
Math HS	Position	1.00	\$87,169.57	1.00	\$87,169.57	11.40	\$895,830.45	11.40	\$832,802.88
Math HS	Position	1.00	\$53,375.63	1.00	\$53,375.63				
Math HS	Position	0.60	\$49,724.47	0.60	\$49,724.47				
LongevityCert	Supplemental		\$867.60	0.00	\$867.60				
Math HS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Math HS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Math HS/PBGR	Position	1.00	\$28,367.53	1.00	\$28,367.53				
Math HS/PBGR	Position		\$23,164.44	0.00	\$23,164.44				
Math HS/PBGR	Position		\$35,637.60	0.00	\$35,637.60				
Math HS	Position	0.80	\$69,739.96	0.80	\$69,739.96				
Math HS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Math HS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Math HS	Position	1.00	\$53,711.22	1.00	\$53,711.22				
Math HS	Position	1.00	\$64,339.58	1.00	\$64,339.58				
Math HS	Position	1.00	\$84,112.07	1.00	\$84,112.07				

Bristol Warren Regional School District
FY2022 Staffing Budget - Mt. Hope High School
Administration Projected Yr End Budget as of 12-8-21

		Fy2022 Budget		SC ADOPTED Original		Subtotal	SC 8/30/21	Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021
Science HS	Position	1.00	\$87,169.57	1.00	\$87,169.57	8.80	\$758,176.05	8.80	\$758,175.60
Science HS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
Science HS	Position	1.00	\$83,319.57	1.00	\$83,319.57				
Science HS	Position	1.00	\$68,885.00						
Science HS	Position			1.00	\$84,112.07				
Science HS	Position	0.80	\$69,350.77	0.80	\$69,350.77				
LongevityCert	Supplemental		\$1,167.60	0.00	\$1,167.60				
Science HS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Science HS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Science HS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Science HS	Position	1.00	\$85,478.89	1.00	\$85,478.89				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
Social St HS	Position	1.00	\$87,169.57	1.00	\$87,169.57	7.80	\$615,086.62	8.00	\$586,221.48
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Social St HS	Position	1.00	\$50,318.13	1.00	\$50,318.13				
Social St HS	Position	0.80	\$69,350.76	0.80	\$69,350.76				
Social St HS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Social St HS	Position	1.00	\$55,742.30	1.00	\$55,742.30				
Social St HS	Position		\$28,369.77	0.00	\$28,369.77				
LongevityCert	Supplemental		\$972.60	0.00	\$972.60				
LongevityCert	Supplemental		\$495.00	0.00	\$495.00				
Social St HS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
Social St HS	Position	1.00	\$64,339.58	1.00	\$64,339.58				
Social St HS	Position	1.00	\$87,658.77	1.00	\$87,658.77				
ForLang HS	Position	1.00	\$84,112.07	1.00	\$84,112.07	5.00	\$402,562.68	5.00	\$403,541.06
ForLang HS	Position	1.00	\$82,830.36	1.00	\$82,830.36				
ForLang HS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
ForLang HS	Position	1.00	\$64,338.61	1.00	\$64,338.61				
ForLang HS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
Business HS	Position	0.20	\$17,818.80	0.20	\$17,818.80	3.00	\$245,353.18	1.60	\$106,327.52
Business HS	Position	0.80	\$51,531.97	0.80	\$51,531.97				
Business HS	Position	0.20	\$17,818.81	0.20	\$17,818.81				
Business HS	Position	0.80	\$69,350.76	0.80	\$69,350.76				
Business HS	Position	0.20	\$17,858.80	0.20	\$17,858.80				
Business HS	Position	0.80	\$69,506.44	0.80	\$69,506.44				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
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	Position	1.00	\$87,169.57	1.00	\$87,169.57	4.75	\$408,902.03	5.00	\$425,723.48
PE Health HS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
PE Health HS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
PE Health HS	Position	1.00	\$84,112.07	1.00	\$84,112.07				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
PE Health-Adaptive	Position	0.75	\$58,878.45	0.75	\$58,878.45				

Bristol Warren Regional School District
FY2022 Staffing Budget - Mt. Hope High School
Administration Projected Yr End Budget as of 12-8-21

		Fy2022 Budget		SC ADOPTED Original		Subtotal	SC 8/30/21	Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021
Art HS	Position	1.00	\$87,169.57	1.00	\$87,169.57	3.80	\$289,729.50	4.00	\$289,729.44
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
Art HS	Position	1.00	\$60,791.91	1.00	\$60,791.91				
Art HS	Position	1.00	\$70,949.65	1.00	\$70,949.65				
Art HS	Position	0.80	\$69,350.77	0.80	\$69,350.77				
Music HS	Position	0.60	\$51,531.97	0.60	\$51,531.97	2.60	\$216,273.98	3.60	\$249,601.56
LongevityCert	Supplemental		\$1,907.88	0.00	\$1,907.88				
Music HS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
Music HS	Position	1.00	\$75,664.56	1.00	\$75,664.56				
Theatre HS	Position	1.00	\$64,339.58	0.40	\$25,735.83	0.40	\$25,735.83	0.40	\$28,367.56
Theatre HS	SC Adopted Cut	(1.00)	-\$41,226.00	0.00	\$0.00				
Indus Tech HS	Position	1.00	\$84,112.07	1.00	\$84,112.07	2.00	\$172,260.04	2.00	\$172,259.88
LongevityCert	Supplemental		\$978.40	0.00	\$978.40				
Indus Tech HS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
ESL HS	Position	1.00	\$87,169.57	1.00	\$87,169.57	1.00	\$87,169.57	1.00	\$87,169.42
RdgSpec HS	Position	1.00	\$87,854.45	1.00	\$87,854.45	1.00	\$87,854.45	1.00	\$87,854.52
Speech MS/HS	Position	0.30	\$26,728.20	1.00	\$87,168.57	1.00	\$91,993.57	0.50	\$28,175.68
LongevityCert	Supplemental		\$450.00	0.00	\$1,500.00				
Nat'l Bd Cert	Supplemental		\$997.50	0.00	\$3,325.00				

Bristol Warren Regional School District
FY2022 Staffing Budget - Mt. Hope High School
Administration Projected Yr End Budget as of 12-8-21

		Fy2022 Budget		SC ADOPTED Original		Subtotal	SC 8/30/21	Projected Year End	
		FTEs	As of 5-15-21	FTEs	8/30/2021	FTEs	Salary	FTEs	11/25/2021
Special Ed									
SpecEd HS	Position	1.00	\$84,112.07	1.00	\$84,112.07	6.00	\$415,665.41	6.00	\$456,267.76
SpecEd HS	Position	1.00	\$87,365.25	1.00	\$87,365.25				
LongevityCert	Supplemental		\$1,467.60	0.00	\$1,467.60				
SpecEd HS	Position	1.00	\$87,169.57	1.00	\$87,169.57				
SpecEd HS	Position	1.00	\$87,658.77	1.00	\$87,658.77				
SpecEd HS	Position	1.00	\$30,532.04	1.00	\$30,532.04				
SpecEd HS	Position		\$37,360.11	1.00	\$37,360.11				
SpecEd HS (Int)	Position	0.70	\$37,242.12	0.70	\$37,242.12	0.70	\$37,242.12	1.00	\$74,601.80
OccupTherap	Position	0.05	\$4,298.45	0.05	\$4,298.45	0.05	\$4,464.70	0.10	\$6,115.47
Nat"I Bd Cert	Supplemental		\$166.25	0.00	\$166.25				
Physical Therapist	Position	0.10	\$8,596.90	0.10	\$8,596.90	0.10	\$8,596.90	0.20	\$19,786.90
Psychol HS	Position	1.00	\$87,854.45	1.00	\$87,854.45	1.00	\$87,854.45	1.00	\$88,854.48
SocialWkr HS	Position	1.00	\$87,169.57	1.00	\$87,169.57	1.00	\$87,169.57	1.00	\$93,227.89
TA SpecEd HS	Position	1.00	\$29,911.14	1.00	\$29,911.14	9.00	\$271,294.31	11.00	\$289,266.50
TA SpecEd PACE	Position	1.00	\$30,654.19	1.00	\$30,654.19				
TA SpecEd HS	Position	1.00	\$30,451.54	1.00	\$30,451.54				
TA SpecEd HS	Position	1.00	\$30,654.19	1.00	\$30,654.19				
TA SpecEd HS	Position	1.00	\$30,654.19	1.00	\$30,654.19				
TA SpecEd HS	Position-Prg. Need			1.00	\$29,911.14				
TA SpecEd HS	Position-Prg. Need			1.00	\$29,911.14				
TA SpecEd HS	Position			1.00	\$30,654.19				
TA SpecEd HS	Position	1.00	\$28,492.59	1.00	\$28,492.59				
Technology									
Dir Tech	Position	0.30	\$31,378.00	0.30	\$31,378.00	0.30	\$33,219.50	0.30	\$33,219.67
AdvDegreeAdm	Supplemental		\$1,102.00	0.00	\$1,102.00				
Longevity Adm	Supplemental		\$739.50	0.00	\$739.50				
IT Interns	Supplemental		\$5,000.00	0.00	\$5,000.00	0.00	\$5,000.00	0.00	\$7,151.06
PC Tech Analyst	Position	0.30	\$11,600.00	0.30	\$11,600.00	0.30	\$11,600.00	0.30	\$14,388.15
System Administrator	Position	0.30	\$17,400.00	0.30	\$17,400.00	0.30	\$17,400.00	0.30	\$20,188.72
Secy II Technology	Position	0.30	\$13,637.81	0.30	\$13,637.81	0.30	\$13,637.81	0.30	\$10,888.40
Bldg & Grounds									
Salary - Safety Tech - MHHS		0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.75	\$50,515.00
Cust HS	Position	1.00	\$49,736.16	1.00	\$49,736.16	7.00	\$346,575.52	7.00	\$329,296.24
Cust HS	Position	1.00	\$47,010.16	1.00	\$47,010.16				
Cust HS	Position	1.00	\$49,736.16	1.00	\$49,736.16				
Cust HS	Position	1.00	\$50,884.56	1.00	\$50,884.56				
Cust HS	Position	1.00	\$49,736.16	1.00	\$49,736.16				
Cust HS	Position	1.00	\$49,736.16	1.00	\$49,736.16				
Cust HS	Position	1.00	\$49,736.16	1.00	\$49,736.16				
Cust HS	SC Adopted Cut	(0.50)	-\$(\$38,879.00)	0.00	\$0.00				
		98.79	\$7,480,489.01	104.39	\$7,719,472.79	104.89	\$7,737,147.23	110.84	\$7,852,514.18
				5.60	\$238,983.78			6.45	133,041.39

GRANT FUNDED POSITIONS

IDEA	Position	SC Budget
		8/30/2021
SpecEd HS (Int)	Position	\$ 30,857.00
SpecEd HS	Position	\$ 93,594.00
Special Educator	Position	\$27,313.00
Special Educator	Position	\$42,985.00
CTC-Perkins		
Career and College Coo	Position	\$ 33,950.00
ESSER II		
Salaries-Teaching Fellows		
ESSER III		
Salary-Nurse Techs		

GRANT FUNDED POSITIONS

Subtotal	SC 8/30/21	Projected Year End	
FTEs	Salary	FTEs	11/25/2021
0.5	\$ 30,857.00	0.50	\$39,201.24
0.5	\$ 93,594.00	1.00	\$64,437.36
0.5	\$ 27,313.00	0.00	\$0.00
0.5	\$ 42,985.00	1.00	\$32,636.18
0.5	\$ 33,950.00	0.50	\$39,173.10
		1.00	\$27,625.00
		1.00	\$23,140.00

BRISTOL WARREN REGIONAL SCHOOL DISTRICT
 FY2022 ADMINISTRATION PROJECTED YEAR END BUDGET - Non Staffing Budget Material Variances
 General Fund and Debt Service Fund 12/08/21

Object Code	Account Title/Comments	Employee/Vendor/Detail Description	BUDGET IMPACT	Cat. SubTotal
53-PURCHASED PROFESSIONAL SERVICES				
53101	Administrative Support			
	Contract for Consultant to Cover Open Director of Student Support Services -Covered by Savings in Salary Position		\$7,525.00	
53204	Other Therapist			
	Current actual and Contingency based on past usage		\$7,473.00	
53209	Bus Monitors			
	Adjust to Projected Needs based on current encumbrance		\$7,457.00	
53216	Tutoring Services			
	Grants picking up significant Tutoring there by reducing Gen Fund needs		(\$12,348.00)	
53303	Conference/Workshop			
	Business Office Trainings associated with Tyler Tech Program Usage		\$7,500.00	
53401	Auditing			
	Adjust to Contract Award		(\$14,500.00)	
53402	Legal Fees			
	Adjust to Projected Needs based on current encumbrance		\$22,511.00	
53403	Health Service Providers			
	Adjust to Projected Needs based on current encumbrance		\$12,230.00	
53406	Other Professional Services			
	First Student- COVID Disinfect Buses Contract		\$13,900.00	
	First Student-Transportation Liason		\$23,000.00	
	Student Support Services-Program Consultant		\$28,000.00	
	Other Contingencies		\$5,000.00	
53416	Officials/Referees			
	Adjust to Projected Needs based on actuals and current encumbrances		\$5,640.00	
Subtotal Category 53-PURCHASED PROFESSIONAL SERVICES			\$	113,388.00
54-PURCHASED PROPERTY SERVICES				
54201	Rubbish Disposal			
	Adjust to Projected Needs based on actuals and current encumbrances		\$9,874.00	
54312	Maintenance & Repairs-General			
	Colt Andrews- Elevator and Security System Repairs		\$24,600.00	
	KMS - Elevator Maint and Repairs		\$10,000.00	
54602	Rental of Equipment & Vehicles			
	Adjust to Projected Needs based on actuals and current encumbrances. Comparable to Prior Years		\$11,146.00	
Subtotal Category 54-PURCHASED PROPERTY SERVICES			\$	55,620.00

BRISTOL WARREN REGIONAL SCHOOL DISTRICT
 FY2022 ADMINISTRATION PROJECTED YEAR END BUDGET - Non Staffing Budget Material Variances
 General Fund and Debt Service Fund 12/08/21

Object Code	Account Title/Comments	Employee/Vendor/Detail Description	BUDGET IMPACT	Cat. SubTotal
55-OTHER PURCHASED SERVICES				
55111	Transportation Contracted			
	Adjust to Projected Needs based on actuals and current encumbrances.		\$43,400.00	
55201 & 55206	Insurances			
	Annual Premiums Paid-Reflect Actual Cost Savings		(\$30,943.00)	
Subtotal Category 55-OTHER PURCHASED SERVICES				\$ 12,457.00
56-SUPPLIES & OTHER MATERIALS				
56209	Fuel Oil			
	Adjust to Projected Needs based on actuals and current encumbrances.		\$10,000.00	
56215	Electricity			
	Adjust to historical usage AND net metering credits from Town of Bristol		(\$45,000.00)	
Subtotal Category 56-SUPPLIES & OTHER MATERIALS				(\$35,000.00)
TOTAL NonStaffing Budget Adjustments			\$146,465.00	\$146,465.00