

BRISTOL WARREN REGIONAL SCHOOL DISTRICT

FY2025 School Committee

Adopted Budget

February 26, 2024



Presentation to the Joint Finance Committee

February 29, 2024

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Section I

Superintendent's PowerPoint Presentation

BRISTOL WARREN REGIONAL SCHOOL DISTRICT

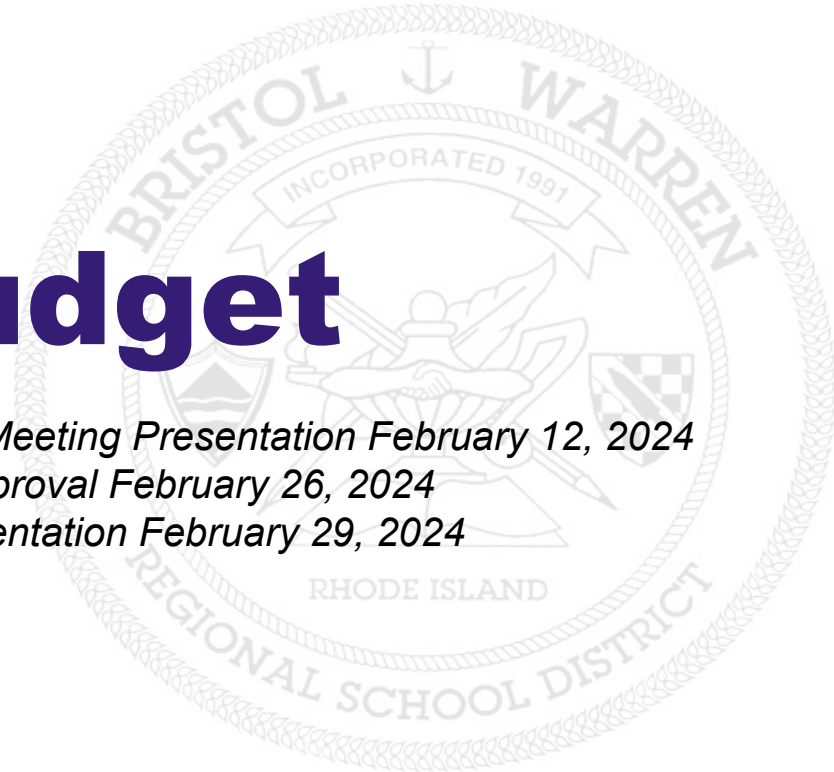
FY25 Budget

School Committee Workshop Meeting Presentation February 12, 2024

School Committee Meeting Approval February 26, 2024

Joint Finance Committee Presentation February 29, 2024

Ana C. Riley, Superintendent of Schools





Strategic Plan

5 Objectives

Climate & Culture

Teaching & Learning

Professional Learning

Career & Technical Education

Communication

BRISTOL WARREN REGIONAL SCHOOL DISTRICT



1

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

2

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

3

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

4

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

5

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



Budget drivers for FY25

- Increased number of students in Out of District Placements
- 3% increase in Transportation costs
- New contract with BWEA
- Contract negotiations for Council 94
- Healthcare/Dental/Life Insurance increases
- Professional Services for special education students

BRISTOL WARREN REGIONAL SCHOOL DISTRICT



FY25 Proposed Budget Expenditures

Category	FY24 Projected	FY25 Proposed Budget	\$ Change	% Change
Salaries	\$31,271,205	\$31,533,076	\$261,871	.8%
Employee Benefits	\$13,840,416	\$13,847,516	\$7,100	.1%
Professional Services	\$1,948,472	\$1,894,931	\$(53,541)	(2.75%)
Property Services	\$925,472	\$912,229	\$(13,243)	(1.4%)
Other Purch Services	\$7,617,198	\$8,568,772	\$951,574	12.5%
Supplies	\$1,525,723	\$1,547,093	\$21,370	1.4%
Property	\$172,901	\$147,801	\$(25,100)	(14.5%)
Miscellaneous	\$124,018	\$121,109	\$(2,909)	(2.3%)
Debt Service	\$1,578,800	\$1,579,800	\$1,000	.1%
Total Expenditures	\$59,004,204	\$60,152,327	\$1,148,123	2%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT



FY25 Proposed Budget Revenues

Category	FY24 Projected	FY25 Proposed Budget	\$ Change	% Change
Federal Revenue	\$350,000	\$450,000	\$100,000	28.6%
State Aid	\$13,865,323	\$13,999,561	\$134,238	1.0%
Housing Aid	\$935,819	\$936,411	\$592	.1%
Local Revenue	\$192,500	\$86,000	\$(106,500)	(55.3%)
<i>Town Appropriation Bristol</i>	\$29,285,376	\$29,990,009	\$704,633	2.4%
<i>Town Appropriation Warren</i>	\$14,302,480	\$14,690,346	\$387,866	2.7%
Total Town Appropriation	\$43,587,856	\$44,680,355	\$1,092,499	2.5%
Budgeted use of Fund Balance	\$72,707	\$0	\$(72,707)	(100%)
Total Revenue	\$59,004,204	\$60,152,327	\$1,148,123	2.00%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT

Thank you



BRISTOL WARREN REGIONAL SCHOOL DISTRICT



Projected Enrollment

School District: Bristol - Warren RSD, RI

1/2/2024

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2018	198		2023-24	42	185	211	199	193	200	214	218	208	223	193	214	191	238	0	2687	2729
2019	193		2024-25	42	178	183	206	195	191	202	205	219	201	210	183	213	194	0	2580	2622
2020	229	(prov.)	2025-26	43	211	176	179	202	193	192	194	206	212	189	199	182	216	0	2551	2594
2021	236	(prov.)	2026-27	43	217	209	172	176	200	194	184	195	199	199	179	198	184	0	2506	2549
2022	220	(prov.)	2027-28	44	202	215	204	169	174	202	186	185	189	187	188	178	201	0	2480	2524
2023	215	(est.)	2028-29	44	198	200	210	200	167	175	194	187	179	178	177	187	180	0	2432	2476
2024	219	(est.)	2029-30	45	201	196	196	206	198	168	168	195	181	168	168	176	190	0	2411	2456
2025	224	(est.)	2030-31	45	206	199	192	192	204	199	161	169	189	170	159	167	178	0	2385	2430
2026	223	(est.)	2031-32	46	205	204	195	188	190	206	191	162	164	178	161	158	169	0	2371	2417
2027	220	(est.)	2032-33	46	202	203	200	191	186	191	198	192	157	154	168	160	160	0	2362	2408
2028	220	(est.)	2033-34	46	202	200	199	196	189	187	183	199	186	148	146	167	162	0	2364	2410

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

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

** < 10 Not reported, to protect subgroups with fewer than 10 students.

School	School Name	PK	PF4	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Other	Total
104	Guiteras School	0	0	24	44	32	36	34	46	0	0	0	0	0	0	0	0	0	216
105	Colt Andrews School	0	0	41	37	45	46	44	58	0	0	0	0	0	0	0	0	0	271
106	Rockwell School	0	0	45	48	48	33	48	43	0	0	0	0	0	0	0	0	0	265
107	Mt. Hope High School	0	0	0	0	0	0	0	0	0	0	0	192	211	189	231	0	0	823
112	Kickemuit Middle	0	0	0	0	0	0	0	0	218	208	221	0	0	0	0	0	0	647
113	Hugh Cole School	58	0	79	85	77	76	75	69	0	0	0	0	0	0	0	0	0	519
190	Central Office	32	0	5	11	7	9	14	9	10	8	18	22	32	28	54	0	0	259
Totals		90	0	194	225	209	200	215	225	228	216	239	214	243	217	285	0	0	3000

Section II

School Committee Adopted Budget by Object Code

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget 2/26/2024

Object	Account Description	FY 2021	FY 2022	Fy2023	Fy2024	Fy2025	Variance	% Increase/ <Decrease>
		Actual	Actual	Under Audit 6/30/2023	SC ADOPTED	SC Adopted 2/26/2024	Super. Rec. vs F24 ADOPTED	
GENERAL FUND REVENUE								
41210	Local Appropriation/General Fund Town of Bristol	\$27,447,852	\$27,812,066	\$28,359,973	\$28,885,551	\$29,591,150	\$705,599	2.4%
41210	Local Appropriation/Debt Service Town of Warren	\$12,237,148	\$13,063,484	\$13,537,466	\$14,059,324	\$14,445,816	\$386,492	2.7%
41250	Budgeted Use of Fund Balance/SEL	\$0	\$0	\$0	\$0	\$0	\$0	n/a
41250	Budgeted Use of Fund Balance/Other One Time	\$0	\$0	\$0	\$72,707	\$0	(\$72,707)	-100.0%
41310	Tuition From Individuals	\$8,008	\$23,520	\$30,780	\$50,000	\$0	(\$50,000)	-100.0%
41510	Interest Income	\$5,739	\$5,229	\$71,472	\$30,000	\$30,000	\$0	0.0%
41702	Bookstore/Lock Sales & Rental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	n/a
41707	Other Fees District Activities/Charges Recovered	\$53,198	\$10,473	\$0	\$10,000	\$5,000	(\$5,000)	-50.0%
41750	Revenue from Enterprise Activities	\$0	\$0	\$0	\$0	\$0	\$0	n/a
41901	Use of Facilities Rental	\$0	\$0	\$0	\$0	\$0	\$0	n/a
41920	Contributions and Donations Private Sources	\$0	\$2,157	\$0	\$0	\$0	\$0	n/a
41980	Refund of Prior Year Expenditures	\$235,164	\$203,922	\$94,472	\$100,000	\$50,000	(\$49,999)	-50.0%
41990	Miscellaneous Revenue	\$495	\$450	\$2,100	\$2,500	\$1,000	(\$1,500)	-60.0%
43101	State Aid-Funding Formula	\$14,147,445	\$12,765,716	\$13,606,749	\$13,865,323	\$13,999,561	\$134,238	1.0%
44202	Medicaid Reimbursement Revenue	\$289,019	\$359,958	\$430,524	\$350,000	\$450,000	\$100,000	28.6%
	TOTAL REVENUE GENERAL FUND	\$54,424,068	\$54,246,975	\$56,133,536	\$57,425,405	\$58,572,527	\$1,147,123	2.00%
GENERAL FUND EXPENDITURES By Category								
51xxx	EMPLOYEE COMPENSATION-SALARIES	\$30,925,372	\$30,214,192	\$31,036,037	\$31,271,205	\$31,533,076	\$261,871	0.8%
52xxx	EMPLOYEE COMPENSATION-BENEFITS	\$13,421,720	\$13,327,558	\$13,277,477	\$13,840,416	\$13,847,516	\$7,100	0.1%
53xxx	PURCHASED PROFESSIONAL SERVICES	\$1,487,887	\$1,622,935	\$1,677,104	\$1,948,472	\$1,894,931	(\$53,541)	-2.7%
54xxx	PURCHASED PROPERTY SERVICES	\$701,813	\$1,058,347	\$798,906	\$925,472	\$912,229	(\$13,243)	-1.4%
55xxx	OTHER PURCHASED SERVICES	\$6,003,221	\$7,079,532	\$7,614,585	\$7,617,198	\$8,568,772	\$951,574	12.5%
56xxx	SUPPLIES AND OTHER MATERIALS	\$1,461,939	\$1,295,396	\$1,555,193	\$1,525,723	\$1,547,093	\$21,370	1.4%
57xxx	PROPERTY AND CAPITAL EXPENDITURES	\$55,522	\$140,431	\$232,460	\$172,901	\$147,801	(\$25,100)	-14.5%
58xxx	MISC. EXPENDITURES	\$87,214	\$164,969	\$251,607	\$124,018	\$121,109	(\$2,909)	-2.3%
	TOTAL EXPENDITURES GENERAL FUND	\$54,144,688	\$54,903,360	\$56,443,369	\$57,425,404	\$58,572,527	\$1,147,123	2.00%
	General Fund Surplus/<Deficit>	\$279,380	(\$656,385)	(\$309,834)	\$0	(\$0)	\$0	
DEBT SERVICE REVENUE								
REVENUE FROM LOCAL GOVERNMENTAL UNITS								
41210	Bristol Appropriation/Transfer Debt Service	\$407,868	\$439,831	\$402,670	\$399,825	\$398,859	(\$966)	-0.2%
41210	Warren Appropriation/Transfer Debt Service	\$182,265	\$206,591	\$242,856	\$243,156	\$244,530	\$1,374	0.6%
41250	Transfer/Budgeted Use of Fund Balance	\$54,334	\$0	\$0	\$0	\$0	\$0	n/a
43202	State Housing Aid Reimbursement/Debt Service	\$937,983	\$940,828	\$939,524	\$935,819	\$936,411	\$592	0.1%
	TOTAL DEBT SERVICE FUND REVENUE	\$1,582,450	\$1,587,250	\$1,585,050	\$1,578,800	\$1,579,800	\$1,000	0.1%
DEBT SERVICE EXPENSES								
58311	Bond Principal Payment	\$1,130,000	\$1,180,000	\$1,225,000	\$1,280,000	\$1,345,000	\$65,000	5.1%
58322	Bond Interest Payment	\$452,450	\$407,250	\$360,050	\$298,800	\$234,800	(\$64,000)	-21.4%
	TOTAL DEBT SERVICE FUND EXPENDITURES	\$1,582,450	\$1,587,250	\$1,585,050	\$1,578,800	\$1,579,800	\$1,000	0.1%
	Debt Service Fund Surplus/<Deficit>	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL GENERAL & DEBT SERVICE FUNDS		\$55,727,138	\$56,490,610	\$58,028,419	\$59,004,204	\$60,152,327	\$1,148,123	

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget 2/26/2024

Object	Account Description	FY 2021	FY 2022	Fy2023	Fy2024	Fy2025	Variance	% Increase/ <Decrease>
		Actual	Actual	Under Audit 6/30/2023	SC ADOPTED	SC Adopted 2/26/2024	Super. Rec. vs F24 ADOPTED	
EMPLOYEE COMPENSATION-SALARIES								
51110	Regular Salaries (Base/Degree/Long)	\$29,109,181	\$28,228,333	\$29,377,435	\$29,451,680	\$29,931,726	\$480,046	1.6%
51113	Professional Day	\$491,421	\$465,371	\$465	\$506,272	\$483,959	(\$22,313)	-4.4%
51115	Salaries - Substitutes	\$321,439	\$515,933	\$733,352	\$375,000	\$375,000	\$0	0.0%
51131	Differential Pay	\$13,242	\$12,856	\$12,919	\$13,516	\$14,054	\$538	4.0%
51132	Department Head	\$209,352	\$217,049	\$203,798	\$223,513	\$55,000	(\$168,513)	-75.4%
51201	Regular Overtime	\$114,844	\$31,081	\$31,858	\$25,875	\$26,000	\$125	0.5%
51203	Event Coverage Overtime	\$55,290	\$95,516	\$66,537	\$36,225	\$36,000	(\$225)	-0.6%
51302	Professional Development - School	\$0	\$0	\$0	\$0	\$0	\$0	n/a
51303	Professional Development - District	\$17,503	\$6,248	\$17,259	\$15,000	\$0	(\$15,000)	-100.0%
51304	Trainer Expense	\$0	\$0	\$62	\$360	\$0	(\$360)	-100.0%
51306	Vacation Payoff	\$85,381	\$10,281	\$29,181	\$20,000	\$25,000	\$5,000	25.0%
51308	After School Programs	\$37,215	\$35,107	\$24,922	\$40,000	\$64,260	\$24,260	60.7%
51309	Tutoring	\$2,751	\$2,090	\$13,502	\$5,000	\$6,500	\$1,500	30.0%
51311	Curriculum Work	\$813	\$0	\$0	\$0	\$0	\$0	n/a
51323	Detention Coverage	\$0	\$0	\$0	\$0	\$0	\$0	n/a
51327	Other Additional Compensation	\$0	\$387	\$0	\$0	\$0	\$0	n/a
51331	Sick Leave Bonus	\$0	\$4,470	\$0	\$0	\$0	\$0	n/a
51332	Sick Payoff - Non Severance	\$84,586	\$85,720	\$68,735	\$85,000	\$70,000	(\$15,000)	-17.6%
51335	Performance Based Compensation	\$0	\$0	\$0	\$0	\$0	\$0	n/a
51336	Class Coverage/Weighting	\$3,413	\$3,358	\$1,289	\$5,000	\$3,000	(\$2,000)	-40.0%
51338	Summer Pay	\$30,310	\$38,772	\$42,804	\$39,289	\$29,600	(\$9,689)	-24.7%
51339	Class Coverage	\$30,850	\$106,005	\$52,853	\$50,800	\$3,000	(\$47,800)	-94.1%
51401	Stipend - Other	\$93,009	\$106,382	\$111,317	\$111,150	\$18,006	(\$93,144)	-83.8%
51403	Stipend - Athletic/Extra Curricular Directors	\$0	\$0	\$0	\$0	\$0	\$0	n/a
51404	Stipend - Athletic Coach/Extra Curricular Advisors	\$213,632	\$228,311	\$247,482	\$240,525	\$391,972	\$151,447	63.0%
51406	Stipend - Event Officials/Personnel	\$11,140	\$20,922	\$270	\$27,000	\$0	(\$27,000)	-100.0%
51407	Stipend - Mentors	\$0	\$0	\$0	\$0	\$0	\$0	n/a
	TOTAL EMPLOYEE COMP-SALARIES	\$30,925,372	\$30,214,192	\$31,036,038	\$31,271,205	\$31,533,076	\$261,871	0.8%
EMPLOYEE COMPENSATION-BENEFITS								
52102	Life Insurance Premiums	\$194,079	\$153,259	\$207,490	\$158,001	\$175,343	\$17,342	11.0%
52103	Dental Insurance Premiums	\$265,644	\$237,594	\$197,983	\$203,129	\$237,837	\$34,707	17.1%
52109	Medical Buyback Payments	\$114,600	\$99,222	\$82,711	\$85,019	\$83,072	(\$1,947)	-2.3%
52112	Uniform/Clothing Allowance	\$0	\$0	\$0	\$0	\$0	\$0	n/a
52121	Health & Medical - Self-Insured - Active	\$4,729,325	\$4,818,318	\$4,681,970	\$5,063,410	\$5,335,809	\$272,399	5.4%
52122	Health & Medical - Self-Insured - Retiree	\$1,908,437	\$1,807,472	\$1,661,625	\$1,800,000	\$1,470,000	(\$330,000)	-18.3%
52123	Dental Buyback Payments	\$5,094	\$4,653	\$3,847	\$4,000	\$4,037	\$37	0.9%
52125	Dental Insurance Premiums-Retiree	\$6,464	\$5,662	\$3,900	\$4,000	\$4,000	\$0	0.0%
52203	Teacher/Admin Pension - ERSRI	\$3,584,204	\$3,516,812	\$3,662,282	\$3,682,354	\$3,670,494	(\$11,860)	-0.3%
52207	Survivors' Benefits - ERSRI	\$32,861	\$30,861	\$31,005	\$32,432	\$29,042	(\$3,390)	-10.5%
52208	MERS Pension	\$709,588	\$766,373	\$814,161	\$883,644	\$821,558	(\$62,086)	-7.0%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget 2/26/2024

Object	Account Description	Fy2023			Fy2025		Variance	
		FY 2021 Actual	FY 2022 Actual	Under Audit 6/30/2023	Fy2024 SC ADOPTED	SC Adopted 2/26/2024	Super. Rec. vs F24 ADOPTED	% Increase/ <Decrease>
52213	DC Contributions - ERSRI	\$588,902	\$567,937	\$587,806	\$584,677	\$616,218	\$31,541	5.4%
52218	DC Contributions - MERS	\$46,360	\$49,499	\$50,297	\$54,785	\$55,000	\$215	0.4%
52301	FICA	\$427,775	\$442,870	\$457,432	\$418,595	\$430,000	\$11,405	2.7%
52302	Medicare	\$424,445	\$418,339	\$432,597	\$456,240	\$457,096	\$856	0.2%
52401	403b Contributions	\$6,000	\$692	\$0	\$0	\$0	\$0	n/a
52501	Unemployment Insurance	\$52,771	\$44,460	\$70,444	\$55,000	\$90,000	\$35,000	63.6%
52710	Worker's Compensation Premium	\$297,282	\$333,826	\$302,658	\$312,090	\$323,770	\$11,680	3.7%
52901	Cafeteria Plan Fees	\$16,182	\$16,527	\$15,583	\$20,000	\$20,000	\$0	0.0%
52903	Tuition Reimbursement - Taxable	\$8,107	\$9,975	\$5,878	\$15,000	\$15,000	\$0	0.0%
52910	Auto Allowance	\$3,600	\$3,207	\$7,809	\$8,040	\$9,240	\$1,200	14.9%
	TOTAL EMPLOYEE COMP-BENEFITS	\$13,421,720	\$13,327,558	\$13,277,477	\$13,840,416	\$13,847,516	\$7,100	0.1%

PURCHASED PROFESSIONAL SERVICES

53101	Administrative Support - Purch Serv	\$2,800	\$7,525	\$0	\$8,200	\$3,000	(\$5,200)	-63.4%
53102	Temporary Clerical Support	\$0	\$0	\$1,500	\$0	\$0	\$0	n/a
53202	Speech Therapists	\$38,102	\$0	\$0	\$0	\$0	\$0	n/a
53204	Other Therapists	\$59,250	\$17,374	\$0	\$24,350	\$16,925	(\$7,425)	-30.5%
53205	Psychologists	\$52,411	\$5,750	\$0	\$0	\$0	\$0	n/a
53207	Interpreters	\$1,819	\$3,388	\$4,388	\$5,400	\$7,350	\$1,950	36.1%
53209	Bus Assistants/Monitors	\$337,248	\$385,183	\$423,890	\$446,417	\$474,135	\$27,718	6.2%
53210	Performing Arts	\$1,495	\$6,291	\$3,786	\$3,850	\$5,150	\$1,300	33.8%
53211	Physical Therapists	\$0	\$2,196	\$4,125	\$1,563	\$0	(\$1,563)	-100.0%
53213	Evaluations	\$0	\$0	\$0	\$12,000	\$12,000	\$0	0.0%
53214	Mentoring	\$0	\$0	\$0	\$3,200	\$0	(\$3,200)	-100.0%
53216	GED-Programing	\$18,909	\$33,126	\$0	\$18,700	\$27,000	\$8,300	44.4%
53216	Tutoring Services	\$0	\$0	\$28,735	\$30,300	\$33,260	\$2,960	9.8%
53218	Student Assistance	\$52,080	\$150,110	\$42,750	\$55,000	\$61,000	\$6,000	10.9%
53220	Other Purchased Professional Services	\$4,000	\$0	\$0	\$790	\$0	(\$790)	-100.0%
53221	Virtual Classrooms	\$22,500	\$0	\$0	\$0	\$0	\$0	n/a
53222	Web-based Supplemental Instr Prog	\$204,426	\$200,111	\$206,617	\$293,068	\$277,326	(\$15,743)	-5.4%
53223	Instructional Teachers	\$0	\$0	\$0	\$0	\$0	\$0	n/a
53224	Personal Care Attendants	\$10,805	\$96,883	\$0	\$0	\$0	\$0	n/a
53301	Professional Development & Training Svcs	\$3,323	\$9,900	\$4,900	\$13,400	\$17,200	\$3,800	28.4%
53303	Conference/Workshop	\$4,755	\$15,274	\$27,638	\$36,219	\$48,545	\$12,326	34.0%
53401	Auditing/Actuarial Services	\$39,850	\$34,280	\$43,700	\$43,700	\$46,000	\$2,300	5.3%
53402	Legal Services	\$184,338	\$140,501	\$57,344	\$65,000	\$74,100	\$9,100	14.0%
53403	Health Service Providers - Students	\$22,028	\$33,872	\$43,638	\$5,000	\$3,500	(\$1,500)	-30.0%
53404	Compliance	\$190	\$0	\$0	\$0	\$0	\$0	n/a
53406	Other Professional Services	\$34,689	\$52,174	\$268,110	\$182,175	\$187,016	\$4,841	2.7%
53409	Negotiations/Arbitration	\$11,314	\$10,117	\$16,117	\$9,318	\$8,000	(\$1,318)	-14.1%
53410	Police & Fire Details	\$2,538	\$6,907	\$12,178	\$16,208	\$13,900	(\$2,308)	-14.2%
53411	Physicians	\$13,800	\$15,600	\$23,829	\$26,000	\$25,250	(\$750)	-2.9%
53412	Dentists	\$0	\$0	\$0	\$3,800	\$3,800	\$0	0.0%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget 2/26/2024

Object	Account Description	FY 2021	FY 2022	Fy2023	Fy2024	Fy2025	Variance	% Increase/ <Decrease>
		Actual	Actual	Under Audit 6/30/2023	SC ADOPTED	SC Adopted 2/26/2024	Super. Rec. vs F24 ADOPTED	
53414	Medicaid Claims Provider	\$11,698	\$15,547	\$21,082	\$18,000	\$21,082	\$3,082	17.1%
53416	Officials/Referees	\$24,276	\$14,390	\$44,530	\$75,594	\$60,650	(\$14,944)	-19.8%
53417	Contracted Nursing Serv	\$16,225	\$50,004	\$77,945	\$165,600	\$115,600	(\$50,000)	-30.2%
53501	Data Processing Services	\$0	\$79,730	\$0	\$0	\$0	\$0	n/a
53502	Other Technical Services	\$281,519	\$232,093	\$308,378	\$365,531	\$331,281	(\$34,250)	-9.4%
53503	Testing	\$26,489	\$1,273	\$0	\$7,550	\$8,600	\$1,050	13.9%
53703	Accreditation	\$0	\$0	\$0	\$0	\$0	\$0	n/a
53705	Postage & Shipping	\$5,010	\$3,336	\$8,180	\$6,650	\$7,500	\$850	12.8%
53706	Catering	\$0	\$0	\$3,745	\$5,890	\$5,762	(\$128)	-2.2%
	TOTAL PURCH. PROFESSIONAL SERVICES	\$1,487,887	\$1,622,935	\$1,677,104	\$1,948,472	\$1,894,931	(\$53,541)	-2.7%
PURCHASED PROPERTY SERVICES								
54201	Rubbish Disposal Services	\$31,004	\$39,658	\$46,817	\$40,044	\$42,822	\$2,778	6.9%
54202	Snow Plowing & Removal Services	\$0	\$10,247	\$0	\$11,500	\$11,500	\$0	0.0%
54204	Groundskeeping Services	\$59,794	\$105,934	\$100,771	\$123,000	\$132,905	\$9,905	8.1%
54205	Rodent & Pest Control Services	\$3,785	\$5,205	\$1,155	\$6,625	\$6,825	\$200	3.0%
54206	Cleaning Services	\$1,509	\$1,028	\$1,747	\$4,320	\$2,200	(\$2,120)	-49.1%
54310	Non-Tech Related Maint & Repair	\$16,302	\$39,556	\$36,514	\$53,151	\$43,441	(\$9,710)	-18.3%
54311	Maintain & Repair - Fixtures & Equipment	\$33,618	\$28,208	\$30,693	\$146,187	\$108,181	(\$38,007)	-26.0%
54312	Maintain & Repair - General	\$37,671	\$103,101	\$109,051	\$94,450	\$103,845	\$9,395	9.9%
54313	Maintain & Repair - Non- Student Vehicles	\$2,561	\$12,376	\$5,738	\$8,000	\$8,000	\$0	0.0%
54314	Maintain & Repair - Student Trans Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	n/a
54320	Maintain & Repair - Tech-Related Hardware	(\$5,413)	(\$5,245)	\$15,474	\$22,038	\$32,157	\$10,119	45.9%
54322	Maintenance & Repair-HVAC	\$25,207	\$33,324	\$41,393	\$30,000	\$36,500	\$6,500	21.7%
54402	Water	\$76,940	\$75,885	\$111,460	\$80,000	\$88,000	\$8,000	10.0%
54403	Telephone	\$89,279	\$102,908	\$84,653	\$100,000	\$85,000	(\$15,000)	-15.0%
54404	Energy Management Services	\$0	\$0	\$0	\$0	\$0	\$0	n/a
54406	Wireless Communications	\$21,021	\$14,001	\$12,805	\$18,000	\$18,000	\$0	0.0%
54407	Internet Connectivity	\$7,600	\$7,794	\$14,625	\$15,000	\$22,498	\$7,498	50.0%
54601	Rental of Land & Buildings	\$11,035	\$28,100	\$56,301	\$64,000	\$66,000	\$2,000	3.1%
54602	Rental of Equipment & Vehicles	\$65,056	\$103,673	\$47,331	\$40,380	\$36,440	(\$3,940)	-9.8%
54603	Rental/Lease Computer & Related Equip	\$156,608	\$280,733	\$0	\$0	\$0	\$0	n/a
54604	Graduation Rentals	\$13,519	\$9,656	\$11,937	\$13,800	\$15,200	\$1,400	10.1%
54605	Ice Rink Rentals	\$0	\$0	\$0	\$0	\$0	\$0	n/a
54901	Other Purchased Property Services	\$0	\$300	\$10,672	\$9,606	\$5,575	(\$4,031)	-42.0%
54902	Alarm & Fire Safety Services	\$54,717	\$61,873	\$59,741	\$45,099	\$46,870	\$1,771	3.9%
54903	Moving & Rigging	\$0	\$0	\$0	\$0	\$0	\$0	n/a
54904	Vehicle Registration - Non-student Vehicles	\$0	\$32	\$29	\$270	\$270	\$0	0.0%
	TOTAL PURCHASED PROPERTY SERVICES	\$701,813	\$1,058,347	\$798,906	\$925,471	\$912,229	-\$13,242	-1.4%
OTHER PURCHASED SERVICES								
55110	Student Trans District, Indv, & Public Carrier	\$0	\$5,322	\$2,514	\$10,650	\$20,650	\$10,000	93.9%
55111	Transportation Contractors	\$2,911,654	\$3,814,598	\$3,703,692	\$3,849,920	\$3,927,521	\$77,601	2.0%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget 2/26/2024

Object	Account Description	FY 2021	FY 2022	Fy2023	Fy2024	Fy2025	Variance	% Increase/ <Decrease>
		Actual	Actual	Under Audit 6/30/2023	SC ADOPTED	SC Adopted 2/26/2024	Super. Rec. vs F24 ADOPTED	
55121	Vehicle Registration (Student Trans Vehicle)	\$0	\$0	\$0	\$270	\$0	(\$270)	-100.0%
55201	Property/Liability Insurance	\$368,818	\$369,743	\$387,353	\$417,496	\$431,679	\$14,183	3.4%
55205	Flood Insurance	\$89,232	\$111,546	\$0	\$47,754	\$10,000	(\$37,754)	-79.1%
55206	Fleet/Vehicle Insurance	\$0	\$0	\$0	\$0	\$0	\$0	n/a
55401	Advertising Costs	\$3,231	\$3,804	\$2,513	\$2,500	\$2,500	\$0	0.0%
55501	Printing	\$6,625	\$7,676	\$3,558	\$4,207	\$2,975	(\$1,232)	-29.3%
55610	Tuition to Other School Districts InState	\$406,992	\$479,177	\$627,096	\$565,732	\$634,791	\$69,059	12.2%
55630	Tuition to Private Sources	\$1,415,700	\$1,315,985	\$1,504,563	\$1,710,280	\$3,198,699	\$1,488,419	87.0%
55640	Tuition to Educational Service Agencies InState	\$95,923	\$176,110	\$419,932	\$216,909	\$120,000	(\$96,909)	-44.7%
55650	Tuition to Educational Service Agencies Out State	\$630,566	\$718,056	\$836,610	\$608,053	\$0	(\$608,053)	-100.0%
55660	Tuition to Charter Schools	\$64,412	\$65,947	\$106,479	\$146,028	\$185,850	\$39,822	27.3%
55690	Tuition Other	\$0	\$2,627	\$5,724	\$5,000	\$5,000	\$0	0.0%
55705	Food Service Inspection Services	\$0	\$0	\$0	\$0	\$0	\$0	n/a
55801	Board Travel	\$0	\$0	\$0	\$0	\$1,875	\$1,875	n/a
55802	Travel - PD - School Committee	\$0	\$0	\$651	\$3,100	\$1,100	(\$2,000)	-64.5%
55803	Employee Travel - Non-Teachers	\$3,956	\$7,074	\$8,756	\$19,084	\$19,100	\$16	0.1%
55807	Student Travel	\$0	\$0	\$0	\$0	\$0	\$0	n/a
55808	Parent Travel	\$2,650	\$503	\$0	\$0	\$0	\$0	n/a
55809	Employee Travel - Teachers	\$3,462	\$1,364	\$727	\$6,016	\$3,083	(\$2,933)	-48.8%
55810	Travel - Other	\$0	\$0	\$4,418	\$4,200	\$3,950	(\$250)	-6.0%
TOTAL PURCHASED SERVICES		\$6,003,221	\$7,079,532	\$7,614,585	\$7,617,198	\$8,568,772	\$951,574	12.5%
SUPPLIES AND OTHER MATERIALS								
56101	General Supplies & Materials	\$245,239	\$183,292	\$180,892	\$242,885	\$242,839	(\$46)	0.0%
56112	Uniform/Wearing Apparel	\$3,515	\$4,152	\$53,287	\$58,974	\$60,373	\$1,400	2.4%
56113	Graduation Supplies	\$3,049	\$9,076	\$3,640	\$2,909	\$3,500	\$591	20.3%
56115	Medical Supplies	\$13,479	\$11,490	\$15,088	\$16,839	\$16,750	(\$89)	-0.5%
56116	Athletic Uniforms/Supplies	\$28,493	\$41,672	\$26,756	\$35,081	\$35,500	\$420	1.2%
56117	Honors/Awards Supplies	\$2,912	\$1,364	\$3,308	\$3,850	\$3,800	(\$50)	-1.3%
56201	Natural Gas	\$338,164	\$255,216	\$443,943	\$282,500	\$292,662	\$10,162	3.6%
56202	Gasoline	\$4,719	\$13,458	\$12,760	\$9,000	\$9,000	\$0	0.0%
56203	Diesel Fuel	\$0	\$34,006	\$52,517	\$90,000	\$72,743	(\$17,257)	-19.2%
56204	Propane Gas	\$392	\$0	\$0	\$0	\$0	\$0	n/a
56207	Maintenance Supplies/Parts	\$0	\$176	\$801	\$3,000	\$3,000	\$0	0.0%
56208	Bottled Gas	\$0	\$0	\$0	\$1,000	\$500	(\$500)	-50.0%
56209	Fuel Oil	\$12,265	\$15,991	\$0	\$0	\$0	\$0	n/a
56211	Maintenance-Other Supplies	\$28,054	\$43,774	\$33,905	\$36,424	\$49,045	\$12,621	34.7%
56213	Maintenance-Glass	\$0	\$220	\$0	\$0	\$0	\$0	n/a
56214	Maintenance-Paint	\$2,543	\$2,615	\$14,075	\$16,450	\$11,450	(\$5,000)	-30.4%
56215	Electricity	\$480,022	\$480,362	\$489,047	\$487,000	\$499,175	\$12,175	2.5%
56216	Maintenance-Lumber and Hardware	\$729	\$0	\$367	\$2,000	\$2,250	\$250	12.5%
56217	Maintenance-Plumbing and Heating	\$7,340	\$6,023	\$9,649	\$14,700	\$17,700	\$3,000	20.4%
56218	Maintenance-Electrical	\$3,351	\$2,655	\$3,855	\$13,612	\$13,600	(\$12)	-0.1%
56219	Custodial Supplies	\$160,332	\$77,473	\$104,963	\$90,172	\$97,901	\$7,729	8.6%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget 2/26/2024

Object	Account Description	FY 2021	FY 2022	Fy2023	Fy2024	Fy2025	Variance	% Increase/ <Decrease>
		Actual	Actual	Under Audit 6/30/2023	SC ADOPTED	SC Adopted 2/26/2024	Super. Rec. vs F24 ADOPTED	
56220	Materials for Snow & Ice Removal	\$1,764	\$2,395	\$2,481	\$1,950	\$2,475	\$525	26.9%
56401	Textbooks	\$17,581	\$4,892	\$26,711	\$36,957	\$43,942	\$6,985	18.9%
56402	Library Books	\$5,278	\$14,515	\$9,360	\$18,268	\$17,100	(\$1,168)	-6.4%
56403	Reference Books	\$3,079	\$1,650	\$748	\$950	\$250	(\$700)	-73.7%
56404	Subscriptions & Periodicals	\$5,599	\$6,774	\$2,213	\$4,424	\$4,885	\$461	10.4%
56406	Textbooks - Non-Public	\$5,552	\$6,627	\$7,430	\$9,710	\$5,000	(\$4,710)	-48.5%
56407	Web-based Software or Databases-Library	\$16,772	\$18,705	\$15,158	\$16,302	\$15,853	(\$449)	-2.8%
56410	Dual Enrollment Textbooks	\$111	\$0	\$5,722	\$3,500	\$0	(\$3,500)	-100.0%
56501	Technology-Related Supplies	\$71,605	\$56,823	\$36,518	\$27,267	\$25,800	(\$1,467)	-5.4%
	TOTAL SUPPLIES AND OTHER MATERIALS	\$1,461,939	\$1,295,396	\$1,555,193	\$1,525,723	\$1,547,093	\$21,370	1.4%
PROPERTY AND CAPITAL EXPENDITURES								
57301	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	n/a
57305	Equipment	\$32,105	\$14,325	\$84,566	\$50,575.50	\$47,044	(\$3,532)	-7.0%
57306	Furniture & Fixtures	\$1,274	\$675	\$37,926	\$19,000.00	\$35,000	\$16,000	84.2%
57309	Technology-Related Hardware	\$21,732	\$116,774	\$87,635	\$85,575.76	\$53,984	(\$31,591)	-36.9%
57311	Technology Software	\$411	\$8,657	\$22,333	\$17,750.00	\$11,773	(\$5,977)	-33.7%
	TOTAL PROPERTY AND CAPITAL EXP	\$55,522	\$140,431	\$232,460	\$172,901	\$147,801	-\$25,100	-14.5%
MISC. EXPENDITURES								
58101	Professional Organization Fees	\$36,402	\$24,131	\$36,916	\$47,360	\$45,296	(\$2,064)	-4.4%
58102	Other Dues & Fees	\$16,823	\$26,472	\$53,406	\$37,078	\$38,913	\$1,835	4.9%
58103	Bank Fees	\$14,095	\$24,725	\$31,205	\$30,000	\$30,900	\$900	3.0%
58104	Licenses & Permit Fees	\$0	\$0	\$80	\$80	\$0	(\$80)	-100.0%
58206	Claims and Settlements	\$8,000	\$89,611	\$130,000	\$6,000	\$6,000	\$0	0.0%
58901	Other Misc Expenses	\$12	\$0	\$0	\$0	\$0	\$0	n/a
58902	Bad Debt	\$11,882	\$30	\$0	\$3,500	\$0	(\$3,500)	-100.0%
	TOTAL MISC. EXPENDITURES	\$87,214	\$164,969	\$251,607	\$124,018	\$121,109	-\$2,909	-2.3%
	TOTAL GENERAL FUND EXPENDITURES	\$54,144,688	\$54,903,360	\$56,443,370	\$57,425,404	\$58,572,527	\$1,147,123	2.00%
	General Fund Surplus/<Deficit>	\$279,380	(\$656,385)	(\$309,834)	\$0	(\$0)		

Section III

Admin Budget Managers' Summary Requests

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET SUMMARY BY OBJECT
FY2025 School Committee Adopted Budget by Location 2/26/2024

Object	Account Description	Superintendent	Ast. Super.	Student Supp.	Technology	Facilities	Bus. Off.	HR	FY 25 Total
GENERAL FUND									
PURCHASED PROFESSIONAL SERVICES									
53101	Administrative Support - Purch Serv	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53102	Temporary Clerical Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53202	Speech Therapists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53204	Other Therapists	\$0	\$0	\$16,925	\$0	\$0	\$0	\$0	\$16,925
53205	Psychologists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53207	Interpreters	\$0	\$2,350	\$5,000	\$0	\$0	\$0	\$0	\$7,350
53209	Bus Assistants/Monitors	\$0	\$0	\$0	\$0	\$0	\$474,135	\$0	\$474,135
53210	Performing Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53211	Physical Therapists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53213	Evaluations	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
53215	GED-Programing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53216	Tutoring Services	\$0	\$3,960	\$29,300	\$0	\$0	\$0	\$0	\$33,260
53218	Student Assistance	\$1,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$61,000
53220	Other Purchased Professional Ed Serv	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53221	Virtual Classrooms	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53222	Web-based Supplemental Instr Prog	\$0	\$277,326	\$0	\$0	\$0	\$0	\$0	\$277,326
53223	Instructional Teachers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53224	Personal Care Attendants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53301	Professional Development & Training Services	\$0	\$0	\$10,000	\$0	\$0	\$3,000	\$2,500	\$15,500
53303	Conference/Workshop	\$12,650	\$16,090	\$1,300	\$0	\$1,000	\$2,000	\$0	\$33,040
53401	Auditing/Actuarial Services	\$0	\$0	\$0	\$0	\$0	\$46,000	\$0	\$46,000
53402	Legal Services	\$74,100	\$0	\$0	\$0	\$0	\$0	\$0	\$74,100
53403	Health Service Providers - Students	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53404	Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53406	Other Professional Services	\$31,284	\$0	\$127,200	\$3,410	\$0	\$25,122	\$0	\$187,016
53409	Negotiations/Arbitration	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
53410	Police & Fire Details	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53411	Physicians	\$0	\$0	\$24,500	\$0	\$0	\$0	\$0	\$24,500
53412	Dentists	\$0	\$0	\$3,800	\$0	\$0	\$0	\$0	\$3,800
53414	Medicaid Claims Provider	\$0	\$0	\$21,082	\$0	\$0	\$0	\$0	\$21,082
53416	Officials/Referees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53417	Contracted Nursing Serv	\$0	\$0	\$115,600	\$0	\$0	\$0	\$0	\$115,600
53501	Data Processing Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53502	Other Technical Services	\$0	\$0	\$0	\$328,781	\$0	\$0	\$0	\$328,781
53503	Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53703	Accreditation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53705	Postage & Shipping	\$100	\$0	\$0	\$0	\$0	\$4,000	\$0	\$4,100
53706	Catering	\$1,750	\$2,462	\$500	\$0	\$0	\$0	\$0	\$4,712
TOTAL PURCH. PROFESSIONAL SERVICES		\$128,884	\$302,187	\$427,207	\$332,191	\$1,000	\$554,257	\$2,500	\$1,748,226

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET SUMMARY BY OBJECT
FY2025 School Committee Adopted Budget by Location 2/26/2024

Object	Account Description	Superintendent	Ast. Super.	Student Supp.	Technology	Facilities	Bus. Off.	HR	FY 25 Total
PURCHASED PROPERTY SERVICES									
54201	Rubbish Disposal Services	\$0	\$0	\$0	\$0	\$42,822	\$0	\$0	\$42,822
54202	Snow Plowing & Removal Services	\$0	\$0	\$0	\$0	\$11,500	\$0	\$0	\$11,500
54204	Groundskeeping Services	\$0	\$0	\$0	\$0	\$132,905	\$0	\$0	\$132,905
54205	Rodent & Pest Control Services	\$0	\$0	\$0	\$0	\$6,825	\$0	\$0	\$6,825
54206	Cleaning Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54310	Non-Tech Related Maint & Repair	\$200	\$0	\$0	\$34,441	\$0	\$0	\$0	\$34,641
54311	Maintain & Repair - Fixtures & Equipment	\$0	\$0	\$0	\$0	\$32,181	\$0	\$0	\$32,181
54312	Building Repair & Maintenance - Oliver	\$0	\$0	\$0	\$0	\$103,845	\$0	\$0	\$103,845
54313	Maintain & Repair - Non- Student Vehicles	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$8,000
54314	Maintain & Repair - Student Trans Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54320	Maintain & Repair - Tech-Related Hardware	\$0	\$0	\$0	\$32,157	\$0	\$0	\$0	\$32,157
54322	Maintenance & Repair-HVAC	\$0	\$0	\$0	\$0	\$36,500	\$0	\$0	\$36,500
54402	Water	\$0	\$0	\$0	\$0	\$88,000	\$0	\$0	\$88,000
54403	Telephone	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000
54404	Energy Management Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54406	Wireless Communications	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000
54407	Internet Connectivity	\$0	\$0	\$0	\$22,498	\$0	\$0	\$0	\$22,498
54601	Rental of Land & Buildings	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$36,000
54602	Rental of Equipment & Vehicles	\$0	\$0	\$0	\$32,940	\$500	\$3,000	\$0	\$36,440
54603	Rental/Lease Computer & Related Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54604	Graduation Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54605	Ice Rink Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54901	Other Purchased Property Services	\$0	\$0	\$0	\$0	\$5,575	\$0	\$0	\$5,575
54902	Alarm & Fire Safety Services	\$0	\$0	\$0	\$0	\$46,870	\$0	\$0	\$46,870
54903	Moving & Rigging	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54904	Vehicle Registration - Non-student Vehicles	\$0	\$0	\$0	\$0	\$270	\$0	\$0	\$270
TOTAL PURCHASED PROPERTY SERVICES		\$200	\$0	\$0	\$225,036	\$551,793	\$3,000	\$0	\$780,029
OTHER PURCHASED SERVICES									
55110	Student Trans District, Indv, & Public Carrier	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
55111	Transportation Contractors	\$0	\$0	\$0	\$0	\$0	\$3,768,517	\$0	\$3,768,517
55121	Vehicle Registration (Student Trans Vehicle)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55201	Property/Liability Insurance	\$0	\$0	\$0	\$0	\$0	\$431,679	\$0	\$431,679
55205	Flood Insurance	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
55206	Fleet/Vehicle Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55401	Advertising Costs	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$2,500
55501	Printing	\$750	\$0	\$500	\$0	\$0	\$0	\$0	\$1,250
55610	Tuition to Other School Districts InState	\$482,355	\$152,436	\$0	\$0	\$0	\$0	\$0	\$634,791

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET SUMMARY BY OBJECT
FY2025 School Committee Adopted Budget by Location 2/26/2024

Object	Account Description								FY 25
		Superintendent	Ast. Super.	Student Supp.	Technology	Facilities	Bus. Off.	HR	Total
55630	Tuition to Private Sources	\$0	\$0	\$3,198,699	\$0	\$0	\$0	\$0	\$3,198,699
55640	Tuition to Educational Service Agencies InState	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
55650	Tuition to Educational Service Agencies Out State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55660	Tuition to Charter Schools	\$0	\$185,850	\$0	\$0	\$0	\$0	\$0	\$185,850
55690	Dual Enrollment -Tuition	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
55705	Food Service Inspection Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55801	Board Travel	\$0	\$0	\$1,875	\$0	\$0	\$0	\$0	\$1,875
55802	Travel - PD - School Committee	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
55803	Employee Travel - Non-Teachers	\$8,100	\$700	\$1,600	\$4,000	\$4,200	\$500	\$0	\$19,100
55807	Student Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55808	Parent Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55809	Employee Travel - Teachers	\$0	\$583	\$0	\$0	\$0	\$0	\$0	\$583
55810	Travel - Other	\$0	\$2,500	\$1,450	\$0	\$0	\$0	\$0	\$3,950
TOTAL PURCHASED SERVICES		\$492,305	\$347,069	\$3,344,124	\$4,000	\$4,200	\$4,213,196	\$0	\$8,404,893
SUPPLIES AND OTHER MATERIALS									
56101	General Supplies & Materials	\$1,050	\$900	\$3,200	\$500	\$100	\$5,000	\$6,300	\$17,050
56112	Uniform/Wearing Apparel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56113	Graduation Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56115	Medical Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56116	Athletic Uniforms/Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56117	Honors/Awards Supplies	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$850
56201	Natural Gas	\$0	\$0	\$0	\$0	\$292,662	\$0	\$0	\$292,662
56202	Gasoline	\$0	\$0	\$0	\$0	\$9,000	\$0	\$0	\$9,000
56203	Diesel Fuel	\$0	\$0	\$0	\$0	\$0	\$72,743	\$0	\$72,743
56204	Propane Gas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56207	Maintenance Supplies/Parts	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$3,000
56208	Bottled Gas	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$500
56209	Fuel Oil	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56211	Maintenance-Other Supplies	\$0	\$0	\$0	\$0	\$49,045	\$0	\$0	\$49,045
56213	Maintenance-Glass	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56214	Maintenance-Paint	\$0	\$0	\$0	\$0	\$4,850	\$0	\$0	\$4,850
56215	Electricity	\$0	\$0	\$0	\$0	\$499,175	\$0	\$0	\$499,175
56216	Maintenance-Lumber and Hardware	\$0	\$0	\$0	\$0	\$2,250	\$0	\$0	\$2,250
56217	Maintenance-Plumbing and Heating	\$0	\$0	\$0	\$0	\$17,700	\$0	\$0	\$17,700
56218	Maintenance-Electrical	\$0	\$0	\$0	\$0	\$13,600	\$0	\$0	\$13,600
56219	Custodial Supplies	\$0	\$0	\$0	\$0	\$97,901	\$0	\$0	\$97,901
56220	Materials for Snow & Ice Removal	\$0	\$0	\$0	\$0	\$2,475	\$0	\$0	\$2,475
56401	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56402	Library Books	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET SUMMARY BY OBJECT
FY2025 School Committee Adopted Budget by Location 2/26/2024

Object	Account Description								FY 25
		Superintendent	Ast. Super.	Student Supp.	Technology	Facilities	Bus. Off.	HR	Total
56403	Reference Books	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
56404	Subscriptions & Periodicals	\$560	\$0	\$0	\$0	\$0	\$0	\$0	\$560
56406	Textbooks - Non-Public	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
56407	Web-bases Software or Databases-Library	\$0	\$15,853	\$0	\$0	\$0	\$0	\$0	\$15,853
56410	Dual Enrollment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56501	Technology-Related Supplies	\$200	\$150	\$700	\$1,000	\$100	\$250	\$0	\$2,400
	TOTAL SUPPLIES AND OTHER MATERIALS	\$2,910	\$21,903	\$3,900	\$1,500	\$992,358	\$77,993	\$6,300	\$1,106,864
PROPERTY AND CAPITAL EXPENDITURES									
57301	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57305	Equipment	\$0	\$0	\$1,500	\$0	\$4,067	\$0	\$2,000	\$7,567
57306	Furniture & Fixtures	\$500	\$0	\$500	\$0	\$500	\$500	\$0	\$2,000
57309	Technology-Related Hardware	\$0	\$0	\$0	\$53,984	\$0	\$0	\$0	\$53,984
57311	Technology Software	\$0	\$0	\$0	\$11,773	\$0	\$0	\$0	\$11,773
	TOTAL PROPERTY AND CAPITAL EXP	\$500	\$0	\$2,000	\$65,757	\$4,567	\$500	\$2,000	\$75,324
MISC. EXPENDITURES									
58101	Professional Organization Fees	\$15,423	\$2,795	\$3,295	\$3,000	\$500	\$2,000	\$400	\$27,413
58102	Other Dues & Fees	\$0	\$0	\$0	\$0	\$0	\$1,100	\$0	\$1,100
58103	Bank Fees	\$0	\$0	\$0	\$0	\$0	\$30,900	\$0	\$30,900
58104	Licenses & Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58206	Claims and Settlements	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$6,000
58901	Other Misc Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58902	Bad Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL MISC. EXPENDITURES	\$15,423	\$2,795	\$3,295	\$3,000	\$500	\$40,000	\$400	\$65,413
	TOTAL GENERAL FUND EXPENDITURES	\$640,222	\$673,954	\$3,780,526	\$631,484	\$1,554,418	\$4,888,945	\$11,200	\$12,180,749

Section IV

Total Admin & Principal Summary Requests

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET SUMMARY BY OBJECT

FY2025 School Committee Adopted Budget summary by Location 2/26/2024

Object	Account Description	Admin 00000	Guiteras 03104	Colt Andrews 03105	Rockwell 03106	Hugh Cole 03113	KMS 04112	Mt Hope 05107	Athletics	Total FY 25
GENERAL FUND										
PURCHASED PROFESSIONAL SERVICES										
53101	Administrative Support - Purch Serv	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$3,000
53102	Temporary Clerical Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53202	Speech Therapists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53204	Other Therapists	\$16,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,925
53205	Psychologists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53207	Interpreters	\$7,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,350
53209	Bus Assistants/Monitors	\$474,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$474,135
53210	Performing Arts	\$0	\$300	\$0	\$350	\$0	\$1,500	\$3,000	\$0	\$5,150
53211	Physical Therapists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53213	Evaluations	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
53215	GED-Programing	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000	\$0	\$27,000
53216	Tutoring Services	\$33,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,260
53218	Student Assistance	\$61,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,000
53220	Other Purchased Professional Ed Serv	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53221	Virtual Classrooms	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53222	Web-based Supplemental Instr Prog	\$277,326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$277,326
53223	Instructional Teachers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53224	Personal Care Attendants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53301	Professional Development & Training Services	\$15,500	\$700	\$0	\$700	\$300	\$0	\$0	\$0	\$17,200
53303	Conference/Workshop	\$33,040	\$560	\$1,500	\$1,350	\$975	\$1,120	\$10,000	\$0	\$48,545
53401	Auditing/Actuarial Services	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,000
53402	Legal Services	\$74,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,100
53403	Health Service Providers - Students	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$3,500
53404	Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53406	Other Professional Services	\$187,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$187,016
53409	Negotiations/Arbitration	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
53410	Police & Fire Details	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	\$11,500	\$13,900
53411	Physicians	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$25,250
53412	Dentists	\$3,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800
53414	Medicaid Claims Provider	\$21,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,082
53416	Officials/Referees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,650	\$60,650
53417	Contracted Nursing Serv	\$115,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,600
53501	Data Processing Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53502	Other Technical Services	\$328,781	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$331,281
53503	Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$8,600	\$0	\$8,600
53703	Accreditation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53705	Postage & Shipping	\$4,100	\$50	\$0	\$300	\$50	\$2,500	\$500	\$0	\$7,500
53706	Catering	\$4,712	\$0	\$0	\$0	\$0	\$0	\$1,050	\$0	\$5,762
TOTAL PURCH. PROFESSIONAL SERVICES		\$1,748,226	\$1,610	\$1,500	\$2,700	\$1,325	\$8,120	\$52,550	\$78,900	\$1,894,931

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET SUMMARY BY OBJECT

FY2025 School Committee Adopted Budget summary by Location 2/26/2024

Object	Account Description	Admin 00000	Guiteras 03104	Colt Andrews 03105	Rockwell 03106	Hugh Cole 03113	KMS 04112	Mt Hope 05107	Athletics	Total FY 25
PURCHASED PROPERTY SERVICES										
54201	Rubbish Disposal Services	\$42,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,822
54202	Snow Plowing & Removal Services	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500
54204	Groundskeeping Services	\$132,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,905
54205	Rodent & Pest Control Services	\$6,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,825
54206	Cleaning Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,000	\$2,200
54310	Non-Tech Related Maint & Repair	\$34,641	\$0	\$0	\$0	\$0	\$4,000	\$4,800	\$0	\$43,441
54311	Maintain & Repair - Fixtures & Equipment	\$32,181	\$0	\$0	\$0	\$0	\$0	\$0	\$76,000	\$108,181
54312	Maintain & Repair - General	\$103,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,845
54313	Maintain & Repair - Non- Student Vehicles	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
54314	Maintain & Repair - Student Trans Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54320	Maintain & Repair - Tech-Related Hardware	\$32,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,157
54322	Maintenance & Repair-HVAC	\$36,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,500
54402	Water	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,000
54403	Telephone	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
54404	Energy Management Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54406	Wireless Communications	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
54407	Internet Connectivity	\$22,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,498
54601	Rental of Land & Buildings	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$66,000
54602	Rental of Equipment & Vehicles	\$36,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,440
54603	Rental/Lease Computer & Related Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54604	Graduation Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$15,200	\$0	\$15,200
54605	Ice Rink Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54901	Other Purchased Property Services	\$5,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,575
54902	Alarm & Fire Safety Services	\$46,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,870
54903	Moving & Rigging	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54904	Vehicle Registration - Non-student Vehicles	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270
TOTAL PURCHASED PROPERTY SERVICES		\$780,029	\$0	\$0	\$0	\$0	\$4,000	\$21,200	\$107,000	\$912,229
OTHER PURCHASED SERVICES										
55110	Student Trans District, Indv, & Public Carrier	\$20,000	\$0	\$0	\$0	\$0	\$0	\$650	\$0	\$20,650
55111	Transportation Contractors	\$3,768,517	\$0	\$0	\$0	\$0	\$500	\$7,050	\$151,454	\$3,927,521
55121	Vehicle Registration (Student Trans Vehicle)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55201	Property/Liability Insurance	\$431,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$431,679
55205	Flood Insurance	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
55206	Fleet/Vehicle Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55401	Advertising Costs	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
55501	Printing	\$1,250	\$0	\$0	\$300	\$300	\$0	\$1,125	\$0	\$2,975
55610	Tuition to Other School Districts InState	\$634,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$634,791
55630	Tuition to Private Sources	\$3,198,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,198,699

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET SUMMARY BY OBJECT

FY2025 School Committee Adopted Budget summary by Location 2/26/2024

Object	Account Description	Admin 00000	Guiteras 03104	Colt Andrews 03105	Rockwell 03106	Hugh Cole 03113	KMS 04112	Mt Hope 05107	Athletics	Total FY 25
55640	Tuition to Educational Service Agencies InState	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
55650	Tuition to Educational Service Agencies Out State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55660	Tuition to Charter Schools	\$185,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,850
55690	Tuition - Dual Enrollment	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
55705	Food Service Inspection Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55801	Board Travel	\$1,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,875
55802	Travel - PD - School Committee	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
55803	Employee Travel - Non-Teachers	\$19,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,100
55807	Student Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55808	Parent Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55809	Employee Travel - Teachers	\$583	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$3,083
55810	Travel - Other	\$3,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,950
	TOTAL PURCHASED SERVICES	\$8,404,893	\$0	\$0	\$300	\$300	\$500	\$8,825	\$153,954	\$8,568,772

SUPPLIES AND OTHER MATERIALS

56101	General Supplies & Materials	\$17,050	\$26,155	\$30,100	\$31,429	\$23,300	\$63,325	\$50,680	\$800	\$242,839
56112	Uniform/Wearing Apparel	\$0	\$0	\$0	\$0	\$0	\$0	\$2,373	\$58,000	\$60,373
56113	Graduation Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$3,500
56115	Medical Supplies	\$0	\$900	\$1,000	\$1,000	\$1,000	\$2,500	\$1,350	\$9,000	\$16,750
56116	Athletic Uniforms/Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,500	\$35,500
56117	Honors/Awards Supplies	\$850	\$0	\$0	\$0	\$0	\$0	\$2,200	\$750	\$3,800
56201	Natural Gas	\$292,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$292,662
56202	Gasoline	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
56203	Diesel Fuel	\$72,743	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,743
56204	Propane Gas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56207	Maintenance Supplies/Parts	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
56208	Bottled Gas	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
56209	Fuel Oil	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56211	Maintenance-Other Supplies	\$49,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,045
56213	Maintenance-Glass	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56214	Maintenance-Paint	\$4,850	\$0	\$0	\$0	\$0	\$0	\$0	\$6,600	\$11,450
56215	Electricity	\$499,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$499,175
56216	Maintenance-Lumber and Hardware	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250
56217	Maintenance-Plumbing and Heating	\$17,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,700
56218	Maintenance-Electrical	\$13,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,600
56219	Custodial Supplies	\$97,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,901
56220	Materials for Snow & Ice Removal	\$2,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,475
56401	Textbooks	\$0	\$1,992	\$1,000	\$0	\$0	\$0	\$40,950	\$0	\$43,942
56402	Library Books	\$0	\$1,500	\$6,000	\$1,600	\$1,000	\$2,000	\$5,000	\$0	\$17,100
56403	Reference Books	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
56404	Subscriptions & Periodicals	\$560	\$0	\$1,700		\$500	\$500	\$1,625	\$0	\$4,885

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET SUMMARY BY OBJECT

FY2025 School Committee Adopted Budget summary by Location 2/26/2024

Object	Account Description	Admin 00000	Guiteras 03104	Colt Andrews 03105	Rockwell 03106	Hugh Cole 03113	KMS 04112	Mt Hope 05107	Athletics	Total FY 25
56406	Textbooks - Non-Public	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
56407	Web-bases Software or Databases-Library	\$15,853	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,853
56410	Dual Enrollment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56501	Technology-Related Supplies	\$2,400	\$1,000	\$2,900	\$3,000	\$4,500	\$5,000	\$5,500	\$1,500	\$25,800
	TOTAL SUPPLIES AND OTHER MATERIALS	\$1,106,864	\$31,547	\$42,700	\$37,029	\$30,300	\$73,325	\$113,178	\$112,150	\$1,547,093
PROPERTY AND CAPITAL EXPENDITURES										
57301	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57305	Equipment	\$7,567	\$1,000	\$0	\$0	\$0	\$3,000	\$7,000	\$28,477	\$47,044
57306	Furniture & Fixtures	\$2,000	\$500	\$4,000	\$2,000	\$4,000	\$20,000	\$2,500	\$0	\$35,000
57309	Technology-Related Hardware	\$53,984	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,984
57311	Technology Software	\$11,773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,773
	TOTAL PROPERTY AND CAPITAL EXP	\$75,324	\$1,500	\$4,000	\$2,000	\$4,000	\$23,000	\$9,500	\$28,477	\$147,801
MISC. EXPENDITURES										
58101	Professional Organization Fees	\$27,413	\$543	\$550	\$1,275	\$1,860	\$2,480	\$11,175	\$0	\$45,296
58102	Other Dues & Fees	\$1,100	\$845	\$0	\$0	\$0	\$1,575	\$8,500	\$26,893	\$38,913
58103	Bank Fees	\$30,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,900
58104	Licenses & Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58206	Claims and Settlements	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
58901	Other Misc Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58902	Bad Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL MISC. EXPENDITURES	\$65,413	\$1,388	\$550	\$1,275	\$1,860	\$4,055	\$19,675	\$26,893	\$121,109
	TOTAL GENERAL FUND EXPENDITURES	\$12,180,749	\$36,045	\$48,750	\$43,304	\$37,785	\$113,000	\$224,928	\$507,374	\$13,191,935

Section V

Staffing Chart Summary and Details by Location

Bristol Warren Regional Schools District
FY2025 GENERAL FUND Staffing Budget
School Committee Adopted Budget 2/26/24

Staffing By Category	FY 24 Adopted		FY 24 Projected		FY 25 Recommended	
Administration	50.53	\$4,128,557.38	55.00	\$4,506,184.53	56.00	\$4,811,960.81
Colt Andrews Elem.	34.70	\$2,592,040.54	34.70	2,494,090.58	33.70	\$2,546,376.98
Guiteras Elem.	30.88	\$2,304,863.96	28.00	\$2,070,266.03	26.00	\$1,992,915.67
Hugh Cole Elem.	65.50	\$4,558,369.11	69.00	\$4,607,203.46	68.00	\$4,679,144.28
Rockwell Elem.	25.50	\$1,966,318.82	26.50	\$2,025,263.66	26.00	\$2,069,668.28
Kickemuit Middle	82.20	\$6,286,950.59	77.00	\$5,989,891.28	76.00	\$6,289,703.08
Athletics	2.00	\$144,977.66	3.00	\$186,861.74	3.00	\$201,603.22
Mt. Hope High	97.5	\$7,604,154.68	102.35	\$7,858,641.08	98.35	\$7,861,345.18
Subtotal By Bldgs:	388.81	\$29,586,232.74	395.55	\$29,738,402.36	387.05	\$30,452,717.50
Other Categories						
Retirees		\$0.00		\$0.00		\$0.00
School Committee		\$36,000.00		\$36,000.00		\$35,750.00
Interns-Public Presentations		\$0.00		\$0.00		\$0.00
Interns-Business Office (NE)		\$0.00		\$0.00		\$0.00
Tchr Fellows-Supplement		\$0.00		\$0.00		\$0.00
GuidSummer-Supplement		\$0.00		\$0.00		\$12,356.11
Lunch Aides		\$37,500.00		\$100,000.00		\$75,000.00
Other Contingencies		(\$250,000.00)		(\$250,000.00)		(\$160,140.00)
Subtotal Other Categories:	0.00	(\$176,500.00)	0.00	(\$114,000.00)	0.00	(\$37,033.89)
TOTAL SALARY-51110 & 51113	388.81	\$29,409,732.74	395.55	\$29,624,402.36	387.05	\$30,415,683.61

**Bristol Warren Regional Schools District
 FY2025 Staffing Budget-Admin
 School Committee Adopted 2/26/24**

	FY24 SC ADOPTED		FY24 PROJECTED		FY25 SUPERINTENDENT REC	
<i>Superintendent Office</i>						
Superintendent	1.00	192,731	1.00	187,731	1.00	197,894
Executive Assistant Supt	1.00	73,007	1.00	73,010	1.00	75,018
<i>Asst. Superintendent Office</i>						
Superintendent-Asst.	1.00	138,911	1.00	139,234	1.00	143,063
ELL Coordinator	0.08	8,888		Moved		
Literacy Coordinator	1.00	91,713	1.00	90,559	1.00	93,049
Adm Asst Curriculum	1.00	62,599	1.00	62,577	1.00	64,298
Attend Officer	0.00	34,680	0.00	34,680	0.00	34,680
Registration-Recpt.	1.00	45,565	1.00	46,101	1.00	47,702
Nurse OLMC SPLIT W GU	0.05	4,582		Moved		
K-8 Achievement Coach	2.00	184,166	2.00	184,243	2.00	191,723
ESL	3.93	366,070	4.00	375,136	4.00	389,096
<i>Business Office</i>						
Chief Financial Officer	1.00	150,000	1.00	135,000	1.00	140,000
Adm Asst CFO	1.00	61,200	1.00	66,000	1.00	68,021
Acctg Clerk II - AP	1.00	52,417	1.00	55,823	1.00	56,802
Acctg Clerk II - AR	1.00	51,521	1.00	41,234	1.00	53,144
Accounting Manager	1.00	86,700	1.00	86,700	1.00	89,084
<i>Human Resources</i>						
Benefits Manager HR	1.00	76,350	1.00	78,000	1.00	80,145
Acctg Clerk II-PR	1.00	55,194	1.00	54,982	1.00	55,801
<i>Technology</i>						
Director of Technology	1.00	119,470	1.00	119,470	1.00	122,755
Network Manager	0.00	-	1.00	88,007	1.00	90,427
PC Tech Analyst	1.50	78,643	1.60	82,318	1.60	84,582
Secretary II Technology	1.00	48,050	1.00	47,866	1.00	49,486
Data Manager	1.00	56,100	1.00	21,577	Eliminated	
Systems Administrator	1.00	73,007	0.00	29,769	1.00	60,000
IT Interns	0.00	-	0.00	2,500	0.00	1,500
<i>Buildings And Grounds</i>						
Director of Facilities	1.00	93,840	1.00	93,840	1.00	96,421
Shift supervisor - Maintenance	1.00	66,300	1.00	65,000	1.00	66,788
Facilities Clerk II	1.00	55,193	1.00	54,982	1.00	55,801
Maintenance	4.00	226,819	4.00	222,886	4.00	230,360
Cust-Floater-Courier	1.00	53,912	1.00	53,706	1.00	54,517
<i>Student Support Services</i>						
Director of Student Support	0.40	54,986	0.40	59,568	0.40	61,206
Cood Sped Early Childhood	1.00	91,640	1.00	80,803	1.00	96,674
Sped Coordinator	1.00	91,640	1.00	93,684	1.00	96,174
Clerk II SSS	1.00	55,742	1.00	55,528	1.00	56,347
Clerk II SSS	1.00	55,575	1.00	55,528	1.00	56,347
Secretary II	0.00	-	1.00	17,574	1.00	48,703
OccupTherap	1.00	88,526	1.00	90,559	1.00	97,374
Social Worker	5.00	425,588	5.00	429,011	6.00	523,216
Pschy	4.00	376,774	4.00	377,836	4.00	390,296
Physical Therapist	1.00	88,526	1.00	90,559	1.00	93,049
Speech	6.00	557,837	6.00	562,604	6.00	600,419
Total	53.96	\$4,494,459.32	55.00	\$4,506,184.53	56.00	\$4,811,960.81

Bristol Warren Regional Schools District
Fy2025 Staffing Budget - Colt Andrews Elementary
School Committee Adopted 2/26/24

	FY24 SC ADOPTED		FY24 PROJECTED		FY25 SUPERINTENDENT REC	
Principal	1.00	112,431	1.00	112,431	1.00	115,522
Secretary	1.00	38,317	1.00	38,910	1.00	39,489
School Resource Officer	1.00	42,112	1.00	44,083	1.00	46,114
Pre-K	1.00	91,640	0.00	-	0.00	-
Kindergarten	2.00	185,166	2.00	184,243	2.00	191,723
Grade 1	2.00	168,749	2.00	184,443	2.00	192,873
Grade 2	2.00	186,305	2.00	137,673	2.00	186,098
Grade 3	2.00	184,117	2.00	181,118	2.00	186,098
Grade 4	2.00	183,117	2.00	181,118	2.00	188,598
Grade 5	3.00	281,051	3.00	277,927	2.00	193,848
Librarian	1.00	91,640	1.00	93,684	1.00	96,174
Nurse	1.00	88,526	1.00	90,559	1.00	93,049
Art	0.60	56,951	0.60	55,174	0.60	58,168
Music	0.60	53,115	0.60	22,910	0.60	42,226
PE Health	1.50	134,789	1.50	135,839	1.50	140,574
TA SpecEd	6.00	210,661	6.00	209,501	6.00	211,962
SpecEd	3.00	270,691	4.00	332,630	4.00	347,041
Custodian	4.00	212,663	4.00	211,848	4.00	216,820
Total	34.70	\$2,592,040.44	34.70	\$2,494,090.58	33.70	\$2,546,376.98

Bristol Warren Regional Schools District
Fy2025 Staffing Budget - Guiteras Elementary
School Committee Adopted 2/26/24

	FY24 SC ADOPTED		FY24 PROJECTED		FY25 SUPERINTENDENT REC	
Principal	1.00	107,424	1.00	107,424	1.00	110,379
Secretary	1.00	39,133	1.00	39,133	1.00	39,712
Kindergarten	2.00	183,166	1.00	93,684	1.00	96,174
Grade 1	2.00	180,166	2.00	184,243	1.00	96,174
Grade 2	2.00	183,280	2.00	187,368	2.00	192,348
Grade 3	2.00	180,365	2.00	184,443	2.00	190,423
Grade 4	2.00	155,623	2.00	159,136	2.00	167,350
Grade 5	2.00	167,181	2.00	170,960	2.00	179,879
Nurse	0.95	87,058	1.00	93,684	1.00	96,174
Librarian	1.00	56,072	1.00	57,300	0.50	48,837
Art	0.50	45,820	0.50	46,842	0.50	48,087
Music	0.50	47,820	0.50	45,280	0.50	46,525
PE Health	1.00	94,640	1.00	93,684	1.00	97,674
Reading Specialist	1.00	95,736	1.00	93,684	0.50	48,587
TA SpecEd	6.00	211,188	5.00	170,446	5.00	175,795
SpecEd	3.00	277,417	3.00	238,518	3.00	251,013
Custodian	2.00	107,824	2.00	104,437	2.00	107,786
Total	29.95	\$2,219,912.69	28.00	\$2,070,266.03	26.00	\$1,992,915.67

**Bristol Warren Regional School District
 FY2025 Staffing Budget - Hugh Cole Elementary
 School Committee Adopted 2/26/24**

	FY24 SC ADOPTED		FY24 PROJECTED		FY25 SUPERINTENDENT REC	
Principal	1.00	117,300	1.00	117,300	1.00	120,526
Assistant Principal	2.00	191,566	2.00	193,800	1.00	99,565
Secretary	2.00	77,450	2.00	74,982	2.00	76,456
Kindergarten	4.00	355,000	4.00	374,736	4.00	386,196
Grade 1	4.00	337,674	4.00	340,254	4.00	355,948
Grade 2	4.00	360,331	4.00	368,486	4.00	378,446
Grade 3	4.00	342,976	4.00	339,802	4.00	358,573
Grade 4	4.00	343,903	4.00	346,504	4.00	365,523
Grade 5	4.00	369,717	4.00	335,955	4.00	381,646
Librarian	1.00	91,640	1.00	93,684	1.00	96,174
Nurse	1.00	88,526	1.00	90,559	1.00	93,049
Art	1.00	70,743	1.00	54,175	1.00	59,418
Music	1.00	83,959	1.00	85,887	1.00	93,049
PE Health	2.50	228,814	2.50	226,398	2.50	235,123
TA SpecEd	17.00	592,400	20.00	689,929	20.00	704,256
SpecEd Preschool	2.00	141,209	3.00	187,975	2.00	146,092
SpecEd	5.00	364,298	4.00	286,710	4.00	306,549
SpecEd Intensive	1.00	90,559	2.00	166,053	2.00	179,623
Custodian	4.00	212,662	4.50	234,015	4.50	242,934
Total	64.50	\$4,460,726.63	69.00	\$4,607,203.46	67.00	\$4,679,144.28

**Bristol Warren Regional Schools District
 FY 2025 Staffing Budget - Rockwell Elementary
 School Committee Adopted 2/26/24**

	FY24 SC ADOPTED		FY24 PROJECTED		FY25 SUPERINTENDENT REC	
Principal	1.00	119,940	1.00	119,939	1.00	123,238
Secretary	1.00	34,221	1.00	37,590	1.00	38,896
Kindergarten	2.00	181,713	2.00	182,696	2.00	193,848
Grade 1	2.00	182,166	2.00	184,243	2.00	190,723
Grade 2	2.00	178,599	2.00	179,571	2.00	190,723
Grade 3	2.00	188,777	2.00	187,868	2.00	195,348
Grade 4	2.00	157,318	2.00	160,809	2.00	173,900
Grade 5	2.00	170,290	2.00	174,285	2.00	183,204
Librarian - Guit/Rock	1.00	96,140	1.00	93,684	0.50	48,837
Nurse	1.00	88,526	1.00	90,559	1.00	93,049
Art	0.50	45,820	0.50	46,842	0.50	49,087
Music	0.50	45,820	0.50	45,280	0.50	46,525
PE Health	1.00	88,526	1.00	90,559	1.00	94,049
Reading Specialist	0.50	45,820	0.50	40,786	0.50	48,587
TA SpecEd	4.00	139,531	4.00	138,808	4.00	140,905
SpecEd	1.00	94,140	2.00	144,334	2.00	149,717
Custodian	2.00	108,972	2.00	107,411	2.00	109,034
Total	25.50	\$1,966,318.10	26.50	\$2,025,263.66	26.00	\$2,069,668.28

Bristol Warren Regional School District
FY2025 Staffing Budget - Kickemuit Middle School
School Committee Adopted 2/26/24

	FY24 SC ADOPTED		FY24 PROJECTED		FY25 SUPERINTENDENT REC	
Principal	1.00	125,460	1.00	125,460	1.00	128,910
Asst. Principal	1.00	106,381	1.00	106,380	3.00	318,916
Secretary I, II	4.00	179,637	4.00	179,242	3.00	143,761
Guidance	3.00	277,417	3.00	281,552	3.00	290,022
Librarian	1.00	91,640	1.00	93,684	1.00	97,174
Nurse	1.00	63,381	1.00	65,452	1.00	93,049
English	8.00	730,878	8.00	735,164	7.00	673,668
Math	8.00	689,650	8.00	653,650	8.00	689,964
Science	8.00	733,274	8.00	740,597	8.00	766,017
STEM	2.00	155,059	1.00	90,559	1.00	96,374
Social Studies	8.00	716,677	8.00	720,580	8.00	753,917
Foreign Language	2.00	148,448	2.00	170,933	2.00	190,223
PE Health	4.00	324,537	4.00	325,852	4.00	342,565
Art	2.00	184,563	2.00	184,743	2.00	191,673
Music	2.00	179,397	2.00	184,243	2.00	190,223
Audio/Video	1.00	67,717	1.00	72,396	-	-
SpecEd	7.80	690,920	7.00	617,935	7.00	648,997
SpecEd Intensive	0.40	28,984	1.00	64,700	1.00	70,377
TA SpecEd	11.00	380,982	8.00	259,266	8.00	279,996
Custodian	6.00	320,110	6.00	317,503	6.00	323,877
Total	81.20	\$6,195,111.83	77.00	\$5,989,891.28	76.00	\$6,289,703.08

**Bristol Warren Regional School District
 FY2025 Staffing Budget - Mt. Hope High School
 School Committee Adopted 2/26/24**

	FY24 SC ADOPTED		FY24 PROJECTED		FY25 SUPERINTENDENT REC	
	FTEs		FTEs		FTEs	
Principal	1.00	122,400	1.00	122,400	1.00	125,766
Assoc. Principal	0.00	-	0.85	90,100	0.85	92,578
Asst. Principal	2.00	200,175	2.00	199,047	2.00	203,748
School Resource Officer	1.00	43,624	1.00	39,752	1.00	44,452
Secy I & II	5.00	226,767	5.00	200,295	5.00	223,205
Guidance	4.00	348,514	4.00	350,129	4.00	366,323
Librarian	1.00	91,640	1.00	93,684	1.00	96,174
Nurse	1.00	94,640	1.00	93,684	1.00	97,674
English	9.60	888,978	10.00	924,340	9.00	865,191
Math	9.40	809,654	10.00	864,009	9.00	819,630
Science	8.80	809,574	8.00	743,722	7.00	674,865
Social Studies	7.30	629,639	8.00	655,296	7.00	635,202
Foreign Language	5.00	441,494	5.00	431,314	5.00	444,715
Business	3.30	308,855	3.00	281,052	3.00	291,522
PE Health	5.00	426,458	5.00	422,261	5.00	441,736
Art	3.80	324,156	4.00	345,052	4.00	365,623
Music	2.60	239,050	3.00	241,534	3.00	251,766
CTE Engineering	1.00	88,526	1.00	90,559	1.00	93,049
Indus Tech	1.00	93,640	1.00	93,684	1.00	97,174
SpecEd	7.00	558,641	8.00	699,899	8.00	732,950
SpecEd Intensive	0.70	45,817	1.00	65,452	1.00	71,176
TA SpecEd	10.00	344,600	12.00	410,404	12.00	417,742
Custodian	7.00	375,673	7.50	400,972	7.50	409,084
Total	96.50	\$7,512,514.82	102.35	\$ 7,858,641.08	98.35	\$ 7,861,345.18

**Bristol Warren Regional School District
 FY2025 Staffing Budget - Athletics
 School Committee Adopted 2/26/24**

	FY24 SC ADOPTED		FY24 PROJECTED		FY25 SUPERINTENDENT REC	
Director Athletics	1.00	84,806	1.00	84,806	1.00	87,138
Assistant Athletic Director	0.00	15,000	-	19,500	-	
Athletic Trainer	1.00	45,172	1.00	63,240	1.00	64,979
Secretary II	0.00	-	1.00	19,316	1.00	49,486
Total	2.00	\$144,977.66	3.00	\$186,861.74	3.00	\$201,603.22

Section VI

Community Support – Recommended Allocation

**FY2025 School Committee Adopted General and Debt Fund Budget
 Joint Finance Committee Meeting
 February 29, 2024**

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

**October 1st Enrollment by Town - 2011 - 2013
 June Average Daily Membership - 2014 - 2023**

	1	2	3	4	5	6	7	8	9	10	11	12	13	AVERAGE	
	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY 25	FY 24
	10/1/2011	10/1/2012	10/1/2013	6/1/2014	6/1/2015	6/1/2016	6/1/2017	6/1/2018	6/1/2019	6/1/2020	6/1/2021	6/1/2022	6/1/2023	13 YR AVE	13 YR AVE
BRISTOL	2,233	2,249	2,120	2,106	2,041	2,033	1,944	1,942	1,943	1,910	1,881	1,795	1,777	1,998	2,036
	63.6%	65.4%	61.9%	62.1%	61.4%	61.9%	61.3%	60.8%	60.6%	61.0%	61.9%	61.8%	61.7%	61.99%	62.18%
WARREN	1,280	1,192	1,304	1,284	1,281	1,250	1,228	1,252	1,263	1,219	1,156	1,111	1,104	1,225	1,238
	36.4%	34.6%	38.1%	37.9%	38.6%	38.1%	38.7%	39.2%	39.4%	39.0%	38.1%	38.2%	38.3%	38.01%	37.8%
TOTAL	3,513	3,441	3,424	3,390	3,322	3,283	3,172	3,194	3,206	3,129	3,037	2,906	2,881	3,223	3,273
% change															
BRISTOL	0.46%	-1.80%	3.44%	-0.21%	0.69%	-0.49%	0.64%	0.48%	0.20%	-0.44%	-0.89%	0.17%	0.09%	-0.31%	
WARREN	-0.46%	1.80%	-3.44%	0.21%	-0.69%	0.49%	-0.64%	-0.48%	-0.20%	0.44%	0.89%	-0.17%	-0.09%	0.31%	

**FY2025 School Committee Adopted General and Debt Fund Budget
Joint Finance Committee Meeting
February 29, 2024**

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

COMMUNITY SUMMARY	FY21		FY22 Actual		FY23 Actual		FY24 Actual		FY25 Requested				
	Actual	% Increase	\$\$ Increase	Actual	% Increase	\$\$ Increase	Actual	% Increase	\$\$ Increase	Actual	% Increase	\$\$ Increase	Requested
Bristol Gen	\$27,447,562	1.33%	\$364,504	\$27,812,066	1.97%	\$547,907	\$28,359,973	1.85%	\$525,578	\$28,885,551	2.44%	\$705,599	\$29,591,150
Bristol Debt	\$408,157	7.76%	\$31,674	\$439,831	-8.45%	(\$37,161)	\$402,670	-0.71%	(\$2,845)	\$399,825	-0.24%	(\$966)	\$398,859
Subtotal	\$27,855,719	1.42%	\$396,178	\$28,251,897	1.81%	\$510,746	\$28,762,643	1.82%	\$522,733	\$29,285,376	2.41%	\$704,633	\$29,990,009
Warren Gen	\$12,237,437	6.75%	\$826,047	\$13,063,484	3.63%	\$473,982	\$13,537,466	3.85%	\$521,858	\$14,059,324	2.75%	\$386,492	\$14,445,816
Warren Debt	\$181,976	13.53%	\$24,615	\$206,591	17.55%	\$36,265	\$242,856	0.12%	\$300	\$243,156	0.57%	\$1,374	\$244,530
Subtotal	\$12,419,413	6.85%	\$850,662	\$13,270,075	3.85%	\$510,247	\$13,780,322	3.79%	\$522,158	\$14,302,480	2.71%	\$387,866	\$14,690,346
TOTAL	\$40,275,132	3.10%	\$1,246,840	\$41,521,972	2.46%	\$1,020,993	\$42,542,965	2.46%	\$1,044,891	\$43,587,856	2.51%	\$1,092,499	\$44,680,355

FY25 School Department Request School Committee Adopted FY2025 Budget General and Debt Fund Budget			
FY25 SC Adopted Budget	General Fund	Debt Fund	TOTAL Budget
ADOPTED RECOMMENDED BUDGET	\$58,572,527	\$1,579,800	\$60,152,327
Other District Revenues			
Tuitions	\$0		\$0
Interest Income	(\$30,000)		(\$30,000)
Bookstore/Lock Sales	\$0		\$0
Other Fees	\$0		\$0
Use of Facilities	(\$5,000)		(\$5,000)
Refunds from of Prior Year Exp	(\$50,000)		(\$50,000)
Misc Income	(\$1,000)		(\$1,000)
State Aid-Non Community Based	(\$2,922,650)	(\$936,411)	(\$3,859,061)
Medicaid Reimbursements	(\$450,000)		(\$450,000)
Community Funding Needed:	\$55,113,877	\$643,389	\$55,757,266

Allocation of Funding By Community 13 Yr Ave Enroll %				
	13 Yr Ave Enroll %	Gen Fund	Debt Serv	TOTAL
Bristol	61.99%	\$34,166,973	\$398,859	\$34,565,832
Less FY24 Contributions		(\$28,885,551)	(\$399,825)	(\$29,285,376)
Less Bristol State Aid		(\$4,575,823)		(\$4,575,823)
Total \$\$ Request		\$705,599	(\$966)	\$704,633
% Increase				2.41%
Warren	38.01%	\$20,946,904	\$244,530	\$21,191,434
Less FY24 Contributions		(\$14,059,324)	(\$243,156)	(\$14,302,480)
Less State Aid		(\$6,501,088)		(\$6,501,088)
Total \$\$ Request		\$386,492	\$1,374	\$387,866
% Increase				2.71%