

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



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

INDEX

Section I – Superintendent’s PowerPoint Presentation

Section II – School Committee Adopted Budget by Object Code

Section III – Admin Budget Managers’ Summary Requests

Section IV – Total Admin & Principal Summary Requests

Section V – Staffing Chart Summary and Details by Location

Section VI – Community Support – Recommended Allocation

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

Section I

Superintendent's PowerPoint Presentation

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

Section II

School Committee Adopted Budget by Object Code

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

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

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

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

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

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

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

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

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

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

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

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

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

Section III

Admin Budget Managers' Summary Requests

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

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

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

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

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

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

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

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

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

Section IV

Total Admin & Principal Summary Requests

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

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

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

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

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

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

SUPPLIES AND OTHER MATERIALS

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

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

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

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

Section V

Staffing Chart Summary and Details by Location

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FY24 SCHOOL COMMITTEE ADOPTED BUDGET
2/27/23

Section VI

Community Support – Recommended Allocation

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

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

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

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

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

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

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

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

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