BRISTOL BOARD OF EDUCATION
2023-24 BUDGET REQUEST

DISTRICT SUMMARY	2022-2023 Actuals	2023-2024 Budget	2024-2025 Request	INC/(DEC)	% CHGE
GENERAL CONTROL	2,566,414.09	2,610,036	2,639,309	29,273	1.12%
INSTRUCTION	48,747,823.74	51,443,932	52,803,367	1,359,435	2.64%
TRANSPORTATION	5,658,384.11	5,636,404	5,969,897	333,493	5.92%
OPERATION OF PLANT	7,468,240.56	8,356,597	8,481,354	124,757	1.49%
MAINTENANCE OF PLANT	2,741,584.77	2,935,421	3,035,286	99,865	3.40%
BENEFITS AND FIXED CHARGES	19,672,591.80	19,955,775	20,856,642	900,867	4.51%
ATHLETIC AND STUDENT ACTIVITIES	2,100,727.74	2,316,460	2,682,619	366,159	15.81%
CAPITAL AND TECHNOLOGY	2,065,852.23	2,105,790	2,054,379	(51,411)	-2.44%
SPECIAL EDUCATION	38,191,224.92	35,118,129	38,527,625	3,409,496	9.71%
EXPENDITURES TO OTHER SCHOOLS	1,159,521.54	1,010,000	825,202	(184,798)	-18.30%

Anticipated Revenue					
Building Site Rental	(38,536.25)	(40,000)	(50,000)	(10,000)	25.00%
Tuitions Paid to Bristol	(66,851.44)	(157,979)	(157,979)	-	0.00%
Medicaid	(451,352.24)	(450,000)	(451,352)	(1,352)	0.30%
Excess Cost Grant - Special Education	(4,983,747.00)	(3,851,565)	(4,983,747)	(1,132,182)	29.40%
TOTAL ANTICIPATED REVENUE	(4,499,544.00)	(5,643,078)	(1,143,534)	4,499,544	-79.74%

GENERAL FUND TOTAL	**$ 124,831,878.57**	**$ 126,989,000**	**$ 132,232,602**	**$ 5,243,602**	**4.13%**

Descriptor Code	FY23 Actuals	FY24 Budget	Superintendent's Request FY25	Budget Change $	Budget Change %
Certified Staff					
Administrators	6,043,227	6,540,455	6,665,609	125,154	1.91%
Teachers	47,944,201	50,796,963	51,565,547	768,584	1.51%
Co-Curricular Stipends	598,736	661,137	659,947	-1,190	-0.18%
Total Certified Staff	**54,586,164**	**57,998,555**	**58,891,103**	**892,548**	**1.54%**
Non-Certified Staff					
Business, Facilities, Transportation, Security Offices	448,857	470,719	565,448	94,729	20.12%
Secretaries	3,420,844	3,559,438	3,608,354	48,916	1.37%
ParaEducators/Aides	4,484,603	4,691,496	4,889,139	197,643	4.21%
Intervention Specialists/Non-Cert Instructional	245,019	282,985	377,184	94,199	33.29%
OT/PT/BCBA	567,137	559,174	1,027,050	467,876	83.67%
Custodians	3,271,575	3,431,368	3,575,074	143,706	4.19%
Maintenance	859,467	893,112	907,975	14,863	1.66%
IT Staff	667,641	679,532	576,182	-103,350	-15.21%
Budgeted Overtime	268,149	167,000	162,000	-5,000	-2.99%
Total Non-Certified Staff	**14,233,294**	**14,734,824**	**15,688,406**	**953,582**	**6.47%**
Other Staff					
Tutors and Interns	235,985	144,355	252,082	107,727	74.63%
Substitutes	1,583,142	955,575	1,225,575	270,000	28.26%
Coaches	828,917	924,112	982,366	58,254	6.30%
Total Other Staff	**2,648,043**	**2,024,042**	**2,460,023**	**435,981**	**21.54%**
Total Salaries	**71,467,501**	**74,757,421**	**77,039,532**	**2,282,111**	**3.05%**

Descriptor Code	FY23 Actuals	FY24 Budget	Superintendent's Request FY25	Budget Change $	Budget Change %
Employee Benefits/Boot Allowance	24,982	28,059	28,108	49	0.17%
Life/Disability Insurance	133,428	137,458	145,331	7,873	5.73%
Medical/Prescription	15,160,522	15,559,570	16,493,144	933,574	6.00%
Dental	542,795	554,134	544,537	-9,597	-1.73%
Workers' Compensation	1,057,300	1,152,457	953,650	-198,807	-17.25%
Social Security	1,125,724	1,018,695	1,125,724	107,029	10.51%
Medicare	1,096,882	1,043,902	1,096,882	52,980	5.08%
Employee Assistance	23,790	21,500	24,266	2,766	12.87%
Severance	425,862	350,000	350,000	0	0.00%
Education Reimbursement	19,682	15,000	20,000	5,000	33.33%
Unemployment Insurance	61,625	75,000	75,000	0	0.00%
Total Employee Benefits	**19,672,592**	**19,955,775**	**20,856,642**	**900,867**	**5.51%**

Descriptor Code	FY23 Actuals	FY24 Budget	Superintendent's Request FY25	Budget Change $	Budget Change %
Prof & Technical Services - Instruction	4,083,843	2,163,909	2,408,402	244,493	11.30%
Prof & Technical Services - Gen/Maint/Tech	263,038	378,572	392,753	14,181	3.75%
Prof & Technical Services - Athletics	201,415	241,289	292,558	51,269	21.25%
Prof & Technical Services - Transportation	263,990	230,000	230,000	0	0.00%
Total Professional Services	**4,812,287**	**3,013,770**	**3,323,713**	**309,943**	**10.28%**

Property Insurance	294,530	288,044	302,446	14,402	5.00%
Liability Insurance	672,856	719,070	730,524	11,454	1.59%
Printing & Binding	58,712	86,860	69,490	-17,370	-20.00%
Staff Travel & Conferences	44,675	41,550	62,550	21,000	50.54%
Software Licensing, Dues & Fees	568,480	730,701	783,001	52,300	7.16%
Other Purchased Services	7,181	19,000	12,368	-6,632	-34.91%
Total Other Services	**1,646,434**	**1,885,225**	**1,960,379**	**75,154**	**3.99%**
Total Professional/Technical Services	**6,458,721**	**4,898,995**	**5,284,092**	**385,097**	**7.86%**

Descriptor Code	FY23 Actuals	FY24 Budget	Superintendent's Request FY25	Budget Change $	Budget Change %
Water & Sewer	106,439	140,000	110,000	-30,000	-21.43%
Electricity/Solar Generation	1,205,851	1,872,500	1,804,000	-68,500	-3.66%
Telephone Service	159,314	190,000	170,000	-20,000	-10.53%
Heating Fuel	590,240	527,000	612,000	85,000	16.13%
Natural Gas	607,206	580,500	622,000	41,500	7.15%
Total Utilities	**2,669,050**	**3,310,000**	**3,318,000**	**8,000**	**0.24%**
Maint, Custodial & Tech Supplies	834,330	902,245	881,797	-20,448	-2.27%
Repairs and Maintenance	1,047,853	954,704	1,118,718	164,014	17.18%
Field Maintenance	134,810	190,250	166,250	-24,000	-12.61%
Lease-Rental	1,105,788	1,094,108	1,122,424	28,316	2.59%
Total Maintenance Supplies & Services	**3,122,781**	**3,141,307**	**3,289,189**	**147,882**	**4.71%**
Total Maint Supplies Services & Utilities	**5,791,832**	**6,451,307**	**6,607,189**	**155,882**	**2.42%**

Descriptor Code	FY23 Actuals	FY24 Budget	Superintendent's Request FY25	Budget Change $	Budget Change %
Regular Pupil Transportation	3,175,516	3,510,348	3,640,658	130,310	3.71%
Diesel Fuel Adjustment- Transportation	560,961	382,500	478,247	95,747	25.03%
Spec Ed - In-Dist/Out-of-District	5,732,828	5,859,207	6,092,930	233,723	3.99%
Transportation VoTech	299,373	306,461	315,654	9,193	3.00%
Transportation - VoAg.	122,755	127,854	131,688	3,834	3.00%
Transportation - Private School	607,191	606,735	515,000	-91,735	-15.12%
Transportation - Homeless	336,414	180,000	336,414	156,414	86.90%
Field Trips - Instructional	37,478	58,783	86,180	27,397	46.61%
Athletic Transportation	193,154	188,045	198,949	10,904	5.80%
Total Student Transportation	**11,065,670**	**11,219,933**	**11,795,720**	**575,787**	**5.13%**

Descriptor Code	FY23 Actuals	FY24 Budget	Superintendent's Request FY25	Budget Change $	Budget Change %
Tuition - Reg Ed - State Placed	17,804	50,000	26,000	-24,000	-48.00%
Tuition - Reg Ed - Magnet School	923,382	790,000	646,367	-143,633	-18.18%
Tuition - VoAg	218,336	170,000	152,835	-17,165	-10.10%
Tuition - Spec Ed - State Placed	344,596	455,250	350,000	-105,250	-23.12%
Tuition - Spec Ed Magnet School	1,476,299	475,000	1,476,299	1,001,299	210.80%
Tuition - Spec Ed Public School	2,253,487	1,586,526	2,253,487	666,961	42.04%
Tuition - Spec Ed Private Facility	9,350,928	8,549,000	9,000,000	451,000	5.28%
Total Student Tuition	**14,584,831**	**12,075,776**	**13,904,988**	**1,829,212**	**15.15%**

Descriptor Code	FY23 Actuals	FY24 Budget	Superintendent's Request FY25	Budget Change $	Budget Change %
Instructional Supplies	491,320	640,627	756,441	115,814	18.08%
Admin Supplies	13,438	34,500	36,018	1,518	4.40%
Postage	64,502	81,290	81,362	72	0.09%
Computer/Media Instructional Supplies	0	200	200	0	0.00%
Textbook / Workbooks	34,817	135,780	113,381	-22,399	-16.50%
Library Books & Periodicals	57,791	95,905	90,380	-5,525	-5.76%
Student Recognition Supplies	45,442	67,768	93,090	25,322	37.37%
Office Supplies	189,906	210,813	212,623	1,810	0.86%
Athletic Supplies	130,532	99,000	87,954	-11,046	-11.16%
Memberships	98,912	133,737	191,716	57,979	43.35%
Total Supplies & Materials	**1,126,660**	**1,499,620**	**1,663,165**	**163,545**	**14.52%**

Descriptor Code	FY23 Actuals	FY24 Budget	Superintendent's Request FY25	Budget Change $	Budget Change %
Building and Site Improvements	86,671	150,000	125,000	-25,000	-16.67%
Equipment/Uniforms	111,737	454,717	581,352	126,635	27.85%
Vandalism	6,150	25,000	18,000	-7,000	-28.00%
Total Equipment & Capital Outlay	**204,559**	**629,717**	**724,352**	**94,635**	**15.03%**

Descriptor Code	FY23 Actuals	FY24 Budget	Superintendent's Request FY25	Budget Change $	Budget Change %
Anticipated Revenue					
Building Site Rental	-38,536	-40,000	-50,000	-10,000	25.00%
Tuition Paid to Bristol	-66,851	-157,979	-157,979	0	0.00%
Medicaid	-451,352	-450,000	-451,352	-1,352	0.30%
Excess Cost Grant - Special Education	-4,983,747	-3,851,565	-4,983,747	-1,132,182	29.40%
Total Anticipated Revenue	**-5,540,487**	**-4,499,544**	**-5,643,078**	**-1,143,534**	**25.41%**
Budget/Actual Totals	**124,831,879**	**126,989,000**	**132,232,602**	**5,243,602**	**4.13%**