

Bristol Board of Education

FY25 - SNAPSHOT

January 31, 2025

Character Code	2024 Actual	2025 Budget	2025 Revised Budget	YTD Expended	Encumbrances	Available Budget	% of Budget Used	
01 - GENERAL CONTROL	2,727,116	2,639,309	2,644,028	1,526,379	1,028,038	89,611	96.6%	
02 - INSTRUCTION	51,623,253	51,972,345	51,976,510	23,621,698	27,820,924	533,888	99.0%	
03 - TRANSPORTATION	5,090,146	5,936,081	5,935,984	2,366,647	3,932,822	-363,485	106.1%	
04 - OPERATION OF PLANT	7,348,492	8,034,354	8,122,667	4,997,434	3,303,283	-178,050	102.2%	
05 - MAINTENANCE OF PLANT	2,864,108	2,965,022	2,965,022	1,813,331	1,136,564	15,127	99.5%	
06 - BENEFITS & FIXED	20,306,829	20,856,642	20,856,642	18,800,536	107,162	1,948,944	90.7%	
07 - ATHLETICS & STUDENT	2,333,939	2,641,619	2,622,130	1,483,444	260,047	878,639	66.5%	
08 - CAPITAL & TECHNOLOGY	2,032,881	2,054,379	2,054,379	1,377,542	434,395	242,441	88.2%	
10 - TUITION	1,191,735	825,202	825,202	593,242	217,563	14,397	98.3%	
50 - SALARIES/WORK COMP	0	0	0	2,734	0	-2,734	-	
58 - OTHER/MISCELLANEOUS/ANTICIPATED REVENUE	-133,055	-207,979	-207,979	-22,774	0	-185,205	11.0%	
<b>Total</b>	<b>95,385,443</b>	<b>97,716,974</b>	<b>97,794,585</b>	<b>56,560,214</b>	<b>38,240,798</b>	<b>2,993,573</b>	<b>96.9%</b>	
<b><i>Pupil Services Breakdown</i></b>								
Special Education	15,963,042	14,932,605	15,011,191	7,782,112	10,311,386	-3,082,307	120.5%	
Preschool	866,801	935,209	700,368	323,042	399,872	-22,546	103.2%	
504 Plan Students	0	0	53,500	2,733	21,142	29,625	44.6%	
Summer School	0	320,212	270,784	438,465	600	-168,281	162.1%	
Psychological Services	1,588,101	1,670,698	1,665,898	727,141	960,985	-22,228	101.3%	
Speech Pathology	1,737,425	1,560,685	1,711,949	705,793	961,030	45,126	97.4%	
Transportation	5,909,535	6,097,930	6,098,930	2,936,299	4,885,840	-1,723,209	128.3%	
Magnet/Vo-Ag School Tuitions	196,730	686,299	0	0	0	0	0.0%	
Public School Tuitions	4,135,518	2,323,487	3,796,298	2,898,051	1,747,312	-849,065	122.4%	
Private Facility Tuitions	10,914,685	9,280,000	9,866,299	5,715,314	5,863,709	-1,712,725	117.4%	
<b>09 - SPECIAL EDUCATION TOTAL</b>	<b>41,311,839</b>	<b>37,807,125</b>	<b>39,175,217</b>	<b>21,528,950</b>	<b>25,151,877</b>	<b>-7,505,610</b>	<b>119.2%</b>	
Excess Cost/Medicaid Reimbursements	-6,235,471	-6,435,099	-6,435,099	-92,044	0	-6,343,055	1.4%	
<b>TOTAL OPERATING BUDGET</b>	<b>130,461,812</b>	<b>129,089,000</b>	<b>130,534,703</b>	<b>77,997,120</b>	<b>63,392,675</b>	<b>-10,855,092</b>	<b>108.3%</b>	
<b>REVENUE SOURCES:</b>	<b>Annual Anticipated:</b>		<b>YTD Received:</b>		<b>CURRENT OPERATING BUDGET AFTER REVENUES</b>			
Rentals	50,000		-16,501					
Tuitions	157,979		-6,273	-22,774				GF
Medicaid	451,352		-92,044					
Excess Cost	5,983,747		0	-92,044				SpEd
<b>Total Revenue Anticipated YTD:</b>	<b>6,643,078</b>		<b>-114,818</b>	<b>-114,818</b>	<b>-\$10,855,092</b>			

The adjusted budget includes an additional appropriation from the city