

Bristol Board of Education

FY25 - SNAPSHOT

March 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	2,624,355	1,927,240	722,466	-25,351	101.0%
02 - INSTRUCTION	51,623,253	51,972,345	51,975,497	31,573,046	20,186,860	215,591	99.6%
03 - TRANSPORTATION	5,090,146	5,936,081	5,936,997	3,107,238	3,211,183	-381,424	106.4%
04 - OPERATION OF PLANT	7,348,492	8,034,354	8,122,667	6,346,230	2,434,484	-658,047	108.1%
05 - MAINTENANCE OF PLANT	2,864,108	2,965,022	2,965,022	2,298,214	904,379	-237,571	108.0%
06 - BENEFITS & FIXED	20,306,829	20,856,642	20,856,642	20,250,177	54,595	551,870	97.4%
07 - ATHLETICS & STUDENT	2,333,939	2,641,619	2,622,130	1,780,000	156,448	685,682	73.9%
08 - CAPITAL & TECHNOLOGY	2,032,881	2,054,379	2,074,052	1,516,914	315,277	241,861	88.3%
10 - TUITION	1,191,735	825,202	825,202	613,468	156,432	55,302	93.3%
50 - SALARIES/WORK COMP	0	0	0	3,649	0	-3,649	-
58 - OTHER/MISCELLANEOUS/ANTICIPATED REVENUE	-133,055	-207,979	-207,979	-101,239	0	-106,740	48.7%
Total	95,385,443	97,716,974	97,794,585	69,314,937	28,142,123	337,525	99.7%
<i>Pupil Services Breakdown</i>							
Special Education	15,963,042	14,932,605	15,011,191	11,081,285	7,007,489	-3,077,583	120.5%
Preschool	866,801	935,209	700,368	434,785	337,796	-72,213	110.3%
504 Plan Students	0	0	53,500	8,808	18,217	26,475	50.5%
Summer School	0	320,212	270,784	438,465	0	-167,681	161.9%
Psychological Services	1,588,101	1,670,698	1,665,898	984,352	704,722	-23,176	101.4%
Speech Pathology	1,737,425	1,560,685	1,711,949	960,203	708,357	43,389	97.5%
Transportation	5,909,535	6,097,930	6,098,930	4,131,028	3,423,009	-1,455,107	123.9%
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	3,603,081	1,133,812	-940,595	124.8%
Private Facility Tuitions	10,914,685	9,280,000	9,866,299	7,838,212	4,132,986	-2,104,898	121.3%
09 - SPECIAL EDUCATION TOTAL	41,311,839	37,807,125	39,175,217	29,480,218	17,466,388	-7,771,390	119.8%
Excess Cost/Medicaid Reimbursements	-6,235,471	-6,435,099	-6,435,099	-4,507,262	0	-1,927,837	70.0%
TOTAL OPERATING BUDGET	130,461,812	129,089,000	130,534,703	94,287,894	45,608,512	-9,361,702	107.2%
REVENUE SOURCES:	<u>Annual Anticipated:</u>		<u>YTD Received:</u>		CURRENT OPERATING BUDGET AFTER REVENUES		
Rentals	50,000		-15,547				
Tuitions	157,979		-85,691	-101,239			
Medicaid	451,352		-151,095				
Excess Cost	5,983,747		-4,356,167	-4,507,262			
Total Revenue Anticipated YTD:	6,643,078		-4,608,501	-4,608,501	GF		
					SpEd		
					- \$9,361,702		

The adjusted budget includes an additional appropriation from the city