

***Bristol-Plymouth
Regional Technical School District***



***Fiscal Year 2025
Final Budget***

***Approved by School Committee
on 3/6/24***

***Schedules I, II, III
and
Assessment Comparison***

**Bristol-Plymouth Regional Technical School District
Fiscal Year 2025 Budget
Schedule I**

General Operating Budget

Categorized by Major DESE Function	FY24	FY25	% Difference
1000 District Administration and Business Functions	\$ 1,074,497	\$ 1,148,740	6.9%
2000 Instruction	\$ 16,612,992	\$ 17,275,267	4.0%
3000 Pupil Services	\$ 3,054,386	\$ 3,354,570	9.8%
4000 Operations & Maintenance	\$ 2,391,985	\$ 2,462,145	2.9%
5000 Benefits and Fixed Charges	\$ 8,249,390	\$ 9,015,002	9.3%
7000 Acquisition, Improvement and Replacement of Fixed Assets	\$ 250,000	\$ 250,000	0.0%
Totals	\$ 31,633,250	\$ 33,505,724	5.9%

* 5000 Function includes estimated Bond Anticipation Note (BAN) Interest and Principal of \$3,214,300 for FY25.
Without this BAN interest expense, the increase in the budget from FY24 to FY25 would be 4.9% instead of 5.9%.

Total Fiscal Year 2025 Budget: \$33,505,724

Fiscal Year 2024 Budget	\$31,633,250
Dollar Change From Prior Year	\$1,872,474
Percent Change From Prior Year	5.9%

Bristol-Plymouth Regional Technical School District
Fiscal Year 2025 Budget
Schedule II

Total Budget: **\$33,505,724**

Revenue Sources	FY24	FY25	% Difference
<i>Chapter 70 Aid</i>	\$ 14,118,661	\$ 14,302,706	1.3%
<i>Transportation Reimbursement Aid</i>	\$ 1,147,497	\$ 1,370,761	19.5%
<i>Local Contribution</i>	\$ -	\$ 385,000	0.0%
<i>BAN Premiums</i>	\$ -	\$ 526,213	0.0%
Total	\$ 15,266,158	\$ 16,584,680	8.6%

Less Anticipated FY25 Revenue: **\$16,584,680**

Total Required FY25 Community Assessments: **\$16,921,044**

Bristol-Plymouth Regional Technical School District
Fiscal Year 2025 Budget
Schedule III

Member Community	State Minimum Contribution Assessment	Regional Transportation Assessment	Capital Assessment	BAN Debt/Interest Assessment	FY25 Total Assessment
<i>Berkley</i>	\$1,272,986	\$59,214	\$20,434	\$219,348	\$1,571,983
<i>Bridgewater</i>	\$1,779,141	\$80,019	\$27,614	\$297,034	\$2,183,808
<i>Dighton</i>	\$1,141,071	\$58,681	\$20,250	\$217,735	\$1,437,737
<i>Freetown</i>	\$755,424	\$27,206	\$9,389	\$101,072	\$893,091
<i>Middleborough</i>	\$1,695,587	\$87,487	\$30,191	\$324,721	\$2,137,987
<i>Raynham</i>	\$2,140,122	\$94,422	\$32,585	\$350,258	\$2,617,387
<i>Rehoboth</i>	\$955,345	\$30,407	\$10,493	\$112,900	\$1,109,146
<i>Taunton</i>	\$3,518,841	\$287,002	\$99,043	\$1,065,020	\$4,969,905
Totals	\$13,258,517	\$724,439	\$250,000	\$2,688,088	\$16,921,044
Member Community	Per Pupil Enrollment of October 2023	Member Community Per Pupil Percentage		Member Community Percent of FY25 State Required Minimum Contribution Assessment	
<i>Berkley</i>	111	8.17%		9.6%	
<i>Bridgewater</i>	150	11.05%		13.4%	
<i>Dighton</i>	110	8.10%		8.6%	
<i>Freetown</i>	51	3.76%		5.7%	
<i>Middleborough</i>	164	12.08%		12.8%	
<i>Raynham</i>	178	13.03%		16.1%	
<i>Rehoboth</i>	57	4.20%		7.2%	
<i>Taunton</i>	540	39.62%		26.5%	
Totals	1362	100.0%		100.0%	

Bristol-Plymouth Regional Technical School District

FY2024/2025 Budget

Assessment Comparisons

City/Town	Enrollment	Enrollment	Enrollment	Enrollment	FY24	FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25	FY25	\$	%
	Oct. 2022	Oct. 2023	Change	% Change	Minimum Contribution per DESE on 2/23/2023	Transportation Assessment	Capital Assessment	BAN Debt/Interest Assessment	Total	Minimum Contribution per DESE on 1/24/24	Transportation Assessment	Capital Assessment	BAN Debt/Interest Assessment	Total	Change	Increase
Berkley	92	111	19	21.0%	\$997,670	\$66,562	\$17,424	\$191,318	\$1,272,974	\$1,272,986	\$59,214	\$20,434	\$219,348	\$1,571,983	\$299,009	23.5%
Bridgewater	149	150	1	1.0%	\$1,731,287	\$107,801	\$28,220	\$309,852	\$2,177,160	\$1,779,141	\$80,019	\$27,614	\$297,034	\$2,183,808	\$6,648	0.3%
Dighton	112	110	-2	-1.5%	\$1,133,281	\$81,032	\$21,212	\$232,909	\$1,468,434	\$1,141,071	\$58,681	\$20,250	\$217,735	\$1,437,737	-\$30,697	-2.1%
Freetown	0	51	51	0.0%	\$0	\$0	\$0	\$0	\$0	\$755,424	\$27,206	\$9,389	\$101,072	\$893,091	\$893,091	0.0%
Middleborough	158	164	6	4.1%	\$1,579,252	\$114,312	\$29,924	\$328,568	\$2,052,056	\$1,695,587	\$87,487	\$30,191	\$324,721	\$2,137,987	\$85,931	4.2%
Raynham	189	178	-11	-6.1%	\$2,203,873	\$136,741	\$35,795	\$393,034	\$2,769,443	\$2,140,122	\$94,422	\$32,585	\$350,258	\$2,617,387	-\$152,056	-5.5%
Rehoboth	74	57	-17	-22.7%	\$1,214,727	\$53,539	\$14,015	\$153,886	\$1,436,167	\$955,345	\$30,407	\$10,493	\$112,900	\$1,109,146	-\$327,021	-22.8%
Taunton	546	540	-6	-1.2%	\$3,556,987	\$395,029	\$103,409	\$1,135,432	\$5,190,857	\$3,518,841	\$287,002	\$99,043	\$1,065,020	\$4,969,905	-\$220,952	-4.3%
District Totals	1320	1362	42	3.2%	\$12,417,077	\$955,015	\$250,000	\$2,745,000	\$16,367,092	\$13,258,517	\$724,439	\$250,000	\$2,688,088	\$16,921,044	\$553,953	3.4%