

BRISTOL WARREN REGIONAL SCHOOL DISTRICT

FY2026 School Committee

Adopted Budget

February 24, 2025



Presentation to the Joint Finance Committee

February 27, 2025

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Section I

Superintendent's PowerPoint Presentation

BRISTOL WARREN REGIONAL SCHOOL DISTRICT

FY26 Budget

School Committee Workshop Meeting Presentation February 10, 2025

School Committee Meeting Approval February 24, 2025

Joint Finance Committee Presentation February 27, 2025

Joint Finance Committee Approval March 27, 2025

Ana C. Riley, Superintendent of Schools



Strategic Plan

5 Objectives

Climate & Culture

**Teaching &
Learning**

**Professional
Learning**

**Career & Technical
Education**

Communication

BRISTOL WARREN REGIONAL SCHOOL DISTRICT



1

Engage families and community partners in creating safe, inclusive, vibrant and adaptive learning environments that support all students in realizing their full potential as productive and successful members of our community.

2

Strengthen students' PK-12 roadmap to college and careers through high quality core curriculum and robust Multi-tiered Systems of Support within each school.

3

Develop High Quality Professional Learning experiences for all staff that are relevant, purposeful, systematic, and structured with a goal of improving and building upon educator's practices and student outcomes.

4

Expand Career and Technical Education (CTE) offerings for students and create the infrastructure and policies to support CTE expansion.

5

Communicate timely and intentionally with students, families, staff, and the community to create and deepen an intentional, inclusive, and transparent culture.



Budget Drivers for FY26

- Increased number of students in Out of District Placements
- New transportation contract
- Contractual obligations with BWEA and Council 94
- Healthcare/Dental/Life Insurance increases
- ERSRI employer pension contributions increase
- Reduction in State Aid of appr. \$220,000

BRISTOL WARREN REGIONAL SCHOOL DISTRICT



FY26 Proposed Budget Expenditures

Category	FY25 Projected	FY26 Proposed Budget	\$ Change	% Change
Salaries	\$31,533,076	\$31,866,194	\$333,118	1.1%
Employee Benefits	\$13,847,516	\$14,213,687	\$366,171	2.6%
Professional Services	\$1,894,931	\$1,803,865	\$(91,066)	(4.8%)
Property Services	\$912,229	\$927,214	\$14,985	1.6%
Other Purch Services	\$8,568,772	\$9,321,713	\$752,940	8.8%
Supplies	\$1,547,093	\$1,669,264	\$122,172	7.9%
Property	\$147,801	\$101,204	\$(46,597)	(31.5%)
Miscellaneous	\$121,109	\$271,086	\$149,977	123.8%
Debt Service	\$1,579,800	\$1,582,000	\$2,200	.1%
Total Expenditures	\$60,152,327	\$61,756,226	\$1,603,900	2.7%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT



FY26 Proposed Budget Revenues

Category	FY25 Projected	FY26 Proposed Budget	\$ Change	% Change
Federal Revenue	\$450,000	\$450,000	\$0	0%
State Aid	\$13,999,561	\$14,075,171	\$75,610	.5%
Housing Aid	\$936,411	\$937,715	\$1,304	.1%
Local Revenue	\$86,000	\$116,000	\$30,000	34.9%
<i>Town Appropriation Bristol</i>	<i>\$29,990,009</i>	<i>\$30,666,328</i>	<i>\$676,319</i>	<i>2.26%</i>
<i>Town Appropriation Warren</i>	<i>\$14,690,346</i>	<i>\$15,511,013</i>	<i>\$820,667</i>	<i>5.59%</i>
Total Town Appropriation	\$44,680,355	\$46,177,341	\$1,496,986	3.35%
Budgeted use of Fund Balance	\$0	\$0	\$0	0%
Total Revenue	\$60,152,327	\$61,756,227	\$1,603,900	2.7%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT

Thank you



BRISTOL WARREN REGIONAL SCHOOL DISTRICT



NESDEC Projected Enrollment

School District: Bristol - Warren RSD, RI

1/16/2025

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2019	193		2024-25	59	166	187	211	197	183	202	212	214	207	203	195	208	181	< 10 **	2568	2627
2020	229		2025-26	59	206	167	185	208	193	185	196	211	209	191	195	192	198	< 10 **	2538	2597
2021	235	(prov.)	2026-27	59	211	207	165	182	204	195	180	195	206	193	184	192	183	< 10 **	2499	2558
2022	225	(prov.)	2027-28	59	199	212	205	163	179	206	189	179	191	190	186	181	183	< 10 **	2465	2524
2023	197	(prov.)	2028-29	60	177	200	210	202	160	181	200	188	175	176	183	183	173	< 10 **	2410	2470
2024	215	(est.)	2029-30	60	193	178	198	207	198	161	176	199	184	162	169	180	174	< 10 **	2381	2441
2025	220	(est.)	2030-31	60	197	194	176	195	203	200	156	175	194	170	156	166	172	< 10 **	2356	2416
2026	218	(est.)	2031-32	61	195	198	192	173	191	205	194	155	171	179	164	153	158	< 10 **	2330	2391
2027	214	(est.)	2032-33	61	192	196	196	189	170	193	199	193	151	158	172	161	146	< 10 **	2318	2379
2028	213	(est.)	2033-34	61	191	193	194	193	185	172	187	198	189	139	152	169	153	< 10 **	2317	2378
2029	216	(est.)	2034-35	62	194	192	191	191	189	187	167	186	194	174	134	149	161	< 10 **	2311	2373

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

*Birth data provided by Public Health Vital Records Departments in each state.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

School	School Name	PK	PF4	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Other	Total
104	Guiteras School	0	0	0	0	33	31	28	31	0	0	0	0	0	0	0	0	0	123
105	Colt Andrews School	0	0	56	67	45	48	43	45	0	0	0	0	0	0	0	0	0	304
106	Rockwell School	0	0	37	44	47	48	35	47	0	0	0	0	0	0	0	0	0	258
107	Mt. Hope High School	0	0	0	0	0	0	0	0	0	0	0	200	191	209	179	0	0	779
112	Kickemuit Middle	0	0	0	0	0	0	0	0	208	216	211	0	0	0	0	0	0	635
113	Hugh Cole School	65	0	75	75	88	76	71	80	0	0	0	0	0	0	0	0	0	530
190	Central Office	37	0	5	8	14	11	12	13	11	13	11	25	26	34	56	0	0	276
Totals		102	0	173	194	227	214	189	216	219	229	222	225	217	243	235	0	0	2905

Section II

School Committee Adopted Budget by Object Code

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2026 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget 2/24/2025

Object	Account Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Variance	% Increase (Decrease)
		Actual	Actual	Under Audit 6/30/2024	SC ADOPTED	SC Adopted 2/24/2025	Supt. Rec vs F25 ADOPTED	
GENERAL FUND REVENUE								
41210	Local Appropriation/General Fund Town of Bristol	\$27,812,066	\$28,359,973	\$28,885,551	\$29,591,150	\$30,267,841	\$676,691	2.3%
41210	Local Appropriaiton/Debt Service Town of Warren	\$13,063,484	\$13,537,466	\$14,059,324	\$14,445,816	\$15,265,215	\$819,399	5.7%
41250	Budgeted Use of Fund Balance/SEL	\$0	\$0	\$0	\$0	\$0	\$0	n/a
41250	Budgeted Use of Fund Balance/Other One Time	\$0	\$0	\$0	\$0	\$0	\$0	n/a
41310	Tuition From Individuals	\$23,520	\$30,780	\$0	\$0	\$0	\$0	n/a
41510	Interest Income	\$5,229	\$71,472	\$98,337	\$30,000	\$60,000	\$30,000	100.0%
41702	Bookstore/Lock Sales & Rental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	n/a
41707	Other Fees District Activities/Charges Recovered	\$10,473	\$0	\$22	\$5,000	\$5,000	\$0	0.0%
41750	Revenue from Enterprise Activities	\$0	\$0	\$0	\$0	\$0	\$0	n/a
41901	Use of Facilities Rental	\$0	\$0	\$0	\$0	\$0	\$0	n/a
41920	Contributions and Donations Private Sources	\$2,157	\$0	\$0	\$0	\$0	\$0	n/a
41980	Refund of Prior Year Expenditures	\$203,922	\$94,472	\$37,660	\$50,000	\$50,000	\$0	0.0%
41990	Miscellaneous Revenue	\$450	\$2,100	\$547	\$1,000	\$1,000	\$0	0.0%
43101	State Aid-Funding Formula	\$12,765,716	\$13,606,749	\$14,165,567	\$13,999,561	\$14,075,171	\$75,610	0.5%
44202	Medicaid Reimbursement Revenue	\$359,958	\$430,524	\$433,367	\$450,000	\$450,000	\$0	0.0%
	TOTAL REVENUE GENERAL FUND	\$54,246,975	\$56,133,536	\$57,680,375	\$58,572,527	\$60,174,227	\$1,601,700	2.73%
GENERAL FUND EXPENDITURES By Category								
51xxx	EMPLOYEE COMPENSATION-SALARIES	\$30,214,192	\$31,036,037	\$31,011,490	\$31,533,076	\$31,866,194	\$333,118	1.1%
52xxx	EMPLOYEE COMPENSATION-BENEFITS	\$13,327,558	\$13,283,097	\$13,688,799	\$13,847,516	\$14,213,687	\$366,171	2.6%
53xxx	PURCHASED PROFESSIONAL SERVICES	\$1,622,935	\$1,677,104	\$1,655,565	\$1,894,931	\$1,803,865	(\$91,066)	-4.8%
54xxx	PURCHASED PROPERTY SERVICES	\$1,058,347	\$798,906	\$809,453	\$912,229	\$927,214	\$14,985	1.6%
55xxx	OTHER PURCHASED SERVICES	\$7,079,532	\$7,614,585	\$8,614,420	\$8,568,772	\$9,321,713	\$752,940	8.8%
56xxx	SUPPLIES AND OTHER MATERIALS	\$1,295,396	\$1,555,193	\$1,513,918	\$1,547,093	\$1,669,264	\$122,172	7.9%
57xxx	PROPERTY AND CAPITAL EXPENDITURES	\$140,431	\$232,460	\$150,755	\$147,801	\$101,204	(\$46,597)	-31.5%
58xxx	MISC. EXPENDITURES	\$164,969	\$251,607	\$111,743	\$121,109	\$271,086	\$149,977	123.8%
	TOTAL EXPENDITURES GENERAL FUND	\$54,903,360	\$56,448,989	\$57,556,143	\$58,572,527	\$60,174,227	\$1,601,700	2.73%
	General Fund Surplus/(Deficit)	(\$656,385)	(\$315,454)	\$124,232	(\$0)	(\$0)	(\$0)	
DEBT SERVICE REVENUE								
REVENUE FROM LOCAL GOVERNMENTAL UNITS								
41210	Bristol Appropriation/Transfer Debt Service	\$439,831	\$402,670	\$399,825	\$398,859	\$398,487	(\$372)	-0.1%
41210	Warren Appropriation/Transfer Debt Service	\$206,591	\$242,856	\$243,156	\$244,530	\$245,798	\$1,268	0.5%
41250	Transfer/Budgeted Use of Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	n/a
43202	State Housing Aid Reimbursement/Debt Service	\$940,828	\$939,524	\$935,819	\$936,411	\$937,715	\$1,304	0.1%
	TOTAL DEBT SERVICE FUND REVENUE	\$1,587,250	\$1,585,050	\$1,578,800	\$1,579,800	\$1,582,000	\$2,200	0.1%
DEBT SERVICE EXPENSES								
58311	Bond Principal Payment	\$1,180,000	\$1,225,000	\$1,280,000	\$1,345,000	\$1,410,000	\$65,000	4.8%
58322	Bond Interest Payment	\$407,250	\$360,050	\$288,978	\$234,800	\$172,000	(\$62,800)	-26.7%
	TOTAL DEBT SERVICE FUND EXPENDITURES	\$1,587,250	\$1,585,050	\$1,568,978	\$1,579,800	\$1,582,000	\$2,200	0.1%
	Debt Service Fund Surplus/<Deficit>	\$0	\$0	\$9,822	\$0	\$0	\$0	
TOTAL GENERAL & DEBT SERVICE FUNDS		\$56,490,610	\$58,034,039	\$59,125,121	\$60,152,327	\$61,756,227	\$1,603,900	

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2026 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget 2/24/2025

Object	Account Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Variance	% Increase (Decrease)
		Actual	Actual	Under Audit 6/30/2024	SC ADOPTED	SC Adopted 2/24/2025	Supt. Rec vs F25 ADOPTED	
EMPLOYEE COMPENSATION-SALARIES								
51110	Regular Salaries (Base/Degree/Long)	\$28,228,333	\$29,288,652	\$29,171,764	\$29,931,726	\$30,094,054	\$162,329	0.5%
51113	Professional Day	\$465,371	\$89,248	\$479,538	\$483,959	\$475,026	(\$8,932)	-1.8%
51115	Salaries - Substitutes	\$515,933	\$733,352	\$602,927	\$375,000	\$375,000	\$0	0.0%
51131	Differential Pay	\$12,856	\$12,919	\$13,564	\$14,054	\$13,978	(\$76)	-0.5%
51132	Department Head	\$217,049	\$203,798	\$46,000	\$55,000	\$58,000	\$3,000	5.5%
51201	Regular Overtime	\$31,081	\$31,858	\$29,127	\$26,000	\$35,000	\$9,000	34.6%
51203	Event Coverage Overtime	\$95,516	\$66,537	\$75,182	\$36,000	\$50,000	\$14,000	38.9%
51302	Professional Development - School	\$0	\$0	\$0	\$0	\$0	\$0	n/a
51303	Professional Development - District	\$6,248	\$17,259	\$4,861	\$0	\$10,000	\$10,000	n/a
51304	Trainer Expense	\$0	\$62	\$90	\$0	\$0	\$0	n/a
51306	Vacation Payoff	\$10,281	\$29,181	\$31,862	\$25,000	\$30,000	\$5,000	20.0%
51308	After School Programs	\$35,107	\$24,922	\$30,582	\$64,260	\$64,260	\$0	0.0%
51309	Tutoring	\$2,090	\$13,502	\$4,092	\$6,500	\$6,500	\$0	0.0%
51311	Curriculum Work	\$0	\$0	\$0	\$0	\$0	\$0	n/a
51323	Detention Coverage	\$0	\$0	\$0	\$0	\$0	\$0	n/a
51327	Other Additional Compensation	\$387	\$0	\$3,500	\$0	\$5,350	\$5,350	n/a
51331	Sick Leave Bonus	\$4,470	\$0	\$0	\$0	\$0	\$0	n/a
51332	Sick Payoff - Non Severance	\$85,720	\$68,735	\$40,280	\$70,000	\$70,000	\$0	0.0%
51335	Performance Based Compensation	\$0	\$0	\$0	\$0	\$0	\$0	n/a
51336	Class Overage/Weighting	\$3,358	\$1,289	\$863	\$3,000	\$3,000	\$0	0.0%
51338	Summer Pay	\$38,772	\$42,804	\$73,777	\$29,600	\$78,200	\$48,600	164.2%
51339	Class Coverage	\$106,005	\$52,853	\$17,592	\$3,000	\$3,000	\$0	0.0%
51401	Stipend - Other	\$106,382	\$111,317	\$46,043	\$18,006	\$46,250	\$28,244	156.9%
51403	Stipend - Athletic/Extra Curricular Directors	\$0	\$0	\$0	\$0	\$0	\$0	n/a
51404	Stipend - Athletic Coach/Extra Curricular Advisors	\$228,311	\$247,482	\$330,990	\$391,972	\$418,576	\$26,604	6.8%
51406	Stipend - Event Officials/Personnel	\$20,922	\$270	\$8,855	\$0	\$30,000	\$30,000	n/a
51407	Stipend - Mentors	\$0	\$0	\$0	\$0	\$0	\$0	n/a
TOTAL EMPLOYEE COMP-SALARIES		\$30,214,192	\$31,036,037	\$31,011,490	\$31,533,076	\$31,866,194	\$333,118	1.1%
EMPLOYEE COMPENSATION-BENEFITS								
52102	Life Insurance Premiums	\$153,259	\$207,490	\$203,993	\$175,343	\$195,000	\$19,657	11.2%
52103	Dental Insurance Premiums	\$237,594	\$197,983	\$225,264	\$237,837	\$234,842	(\$2,995)	-1.3%
52109	Medical Buyback Payments	\$99,222	\$82,711	\$83,182	\$83,072	\$94,329	\$11,258	13.6%
52112	Uniform/Clothing Allowance	\$0	\$0	\$0	\$0	\$0	\$0	n/a
52121	Health & Medical - Self-Insured - Active	\$4,818,318	\$4,681,970	\$5,040,023	\$5,335,809	\$5,546,400	\$210,591	3.9%
52122	Health & Medical - Self-Insured - Retiree	\$1,807,472	\$1,661,625	\$1,742,898	\$1,470,000	\$1,450,000	(\$20,000)	-1.4%
52123	Dental Buyback Payments	\$4,653	\$3,847	\$4,037	\$4,037	\$4,337	\$300	7.4%
52125	Dental Insurance Premiums-Retiree	\$5,662	\$3,900	\$277	\$4,000	\$3,100	(\$900)	-22.5%
52203	Teacher/Admin Pension - ERSRI	\$3,516,812	\$3,662,282	\$3,624,006	\$3,670,494	\$3,796,469	\$125,975	3.4%
52207	Survivors' Benefits - ERSRI	\$30,861	\$31,005	\$30,074	\$29,042	\$28,038	(\$1,004)	-3.5%
52208	MERS Pension	\$766,373	\$814,161	\$799,417	\$821,558	\$827,170	\$5,612	0.7%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2026 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget 2/24/2025

Object	Account Description	FY 2022	FY 2023	FY 2024	FY 2026	Variance	% Increase (Decrease)
		Actual	Actual	Under Audit 6/30/2024	SC Adopted 2/24/2025	Supt. Rec vs F25 ADOPTED	
52213	DC Contributions - ERSRI	\$567,937	\$587,806	\$593,609	\$616,218	\$7,026	1.1%
52218	DC Contributions - MERS	\$49,499	\$50,297	\$53,474	\$55,000	\$2,772	5.0%
52301	FICA	\$442,870	\$457,432	\$461,221	\$430,000	(\$3,136)	-0.7%
52302	Medicare	\$418,339	\$432,597	\$427,395	\$457,096	(\$28,346)	-6.2%
52401	403b Contributions	\$692	\$0	\$0	\$0	\$0	n/a
52501	Unemployment Insurance	\$44,460	\$76,064	\$81,886	\$90,000	\$0	0.0%
52710	Worker's Compensation Premium	\$333,826	\$302,658	\$289,424	\$323,770	\$33,402	10.3%
52901	Cafeteria Plan Fees	\$16,527	\$15,583	\$15,601	\$20,000	\$0	0.0%
52903	Tuition Reimbursement - Taxable	\$9,975	\$5,878	\$3,780	\$15,000	\$5,000	33.3%
52910	Auto Allowance	\$3,207	\$7,809	\$9,240	\$9,240	\$960	10.4%
	TOTAL EMPLOYEE COMP-BENEFITS	\$13,327,558	\$13,283,097	\$13,688,799	\$13,847,516	\$366,171	2.6%
PURCHASED PROFESSIONAL SERVICES							
53101	Administrative Support - Purch Serv	\$7,525	\$0	\$3,110	\$3,000	(\$3,000)	-100.0%
53102	Temporary Clerical Support	\$0	\$1,500	\$0	\$0	\$0	n/a
53202	Speech Therapists	\$0	\$0	\$0	\$0	\$0	n/a
53204	Other Therapists	\$17,374	\$0	\$1,818	\$16,925	(\$4,488)	-26.5%
53205	Psychologists	\$5,750	\$0	\$0	\$0	\$0	n/a
53207	Interpreters	\$3,388	\$4,388	\$8,409	\$7,350	\$800	10.9%
53209	Bus Assistants/Monitors	\$385,183	\$423,890	\$457,496	\$474,135	\$449	0.1%
53210	Performing Arts	\$6,291	\$3,786	\$4,299	\$5,150	(\$825)	-16.0%
53211	Physical Therapists	\$2,196	\$4,125	\$1,563	\$0	\$0	n/a
53213	Evaluations	\$0	\$0	\$8,529	\$12,000	\$0	0.0%
53214	Mentoring	\$0	\$0	\$0	\$0	\$0	n/a
53216	GED-Programing	\$33,126	\$0	\$0	\$27,000	\$27,000	0.0%
53216	Tutoring Services	\$0	\$28,735	\$31,537	\$33,260	(\$6,260)	-18.8%
53218	Student Assistance	\$150,110	\$42,750	\$48,120	\$61,000	\$0	0.0%
53220	Other Purchased Professional Services	\$0	\$0	\$0	\$0	\$0	n/a
53221	Virtual Classrooms	\$0	\$0	\$0	\$0	\$0	n/a
53222	Web-based Supplemental Instr Prog	\$200,111	\$206,617	\$262,609	\$277,326	(\$27,707)	-10.0%
53223	Instructional Teachers	\$0	\$0	-\$4,257	\$0	\$0	n/a
53224	Personal Care Attendants	\$96,883	\$0	\$0	\$0	\$0	n/a
53301	Professional Development & Training Svs	\$9,900	\$4,900	\$5,170	\$17,200	(\$7,550)	-43.9%
53303	Conference/Workshop	\$15,274	\$27,638	\$18,604	\$48,545	(\$11,335)	-23.3%
53401	Auditing/Actuarial Services	\$34,280	\$43,700	\$43,230	\$46,000	\$7,200	15.7%
53402	Legal Services	\$140,501	\$57,344	\$58,943	\$74,100	\$1,500	2.0%
53403	Health Service Providers - Students	\$33,872	\$43,638	\$1,175	\$3,500	\$0	0.0%
53404	Compliance	\$0	\$0	\$0	\$0	\$0	n/a
53406	Other Professional Services	\$52,174	\$268,110	\$168,530	\$187,016	(\$57,731)	-30.9%
53409	Negotiations/Arbitration	\$10,117	\$16,117	\$1,260	\$8,000	\$7,000	87.5%
53410	Police & Fire Details	\$6,907	\$12,178	\$10,071	\$13,900	(\$1,500)	-10.8%
53411	Physicians	\$15,600	\$23,829	\$24,021	\$25,250	\$500	2.0%
53412	Dentists	\$0	\$0	\$0	\$3,800	(\$1,500)	-39.5%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2026 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget 2/24/2025

Object	Account Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Variance	% Increase (Decrease)
		Actual	Actual	Under Audit 6/30/2024	SC ADOPTED	SC Adopted 2/24/2025	Supt. Rec vs F25 ADOPTED	
53414	Medicaid Claims Provider	\$15,547	\$21,082	\$20,503	\$21,082	\$21,081	(\$1)	0.0%
53416	Officials/Referees	\$14,390	\$44,530	\$44,287	\$60,650	\$60,650	\$0	0.0%
53417	Contracted Nursing Serv	\$50,004	\$77,945	\$83,775	\$115,600	\$95,000	(\$20,600)	-17.8%
53501	Data Processing Services	\$79,730	\$0	\$11,250	\$0	\$0	\$0	n/a
53502	Other Technical Services	\$232,093	\$308,378	\$324,194	\$331,281	\$364,349	\$33,068	10.0%
53503	Testing	\$1,273	\$0	\$5,673	\$8,600	\$8,975	\$375	4.4%
53703	Accreditation	\$0	\$0	\$0	\$0	\$0	\$0	n/a
53705	Postage & Shipping	\$3,336	\$8,180	\$8,000	\$7,500	\$8,250	\$750	10.0%
53706	Catering	\$0	\$3,745	\$3,648	\$5,762	\$5,550	(\$212)	-3.7%
	TOTAL PURCH. PROFESSIONAL SERVICES	\$1,622,935	\$1,677,104	\$1,655,565	\$1,894,931	\$1,803,865	(\$91,066)	-4.8%
PURCHASED PROPERTY SERVICES								
54201	Rubbish Disposal Services	\$39,658	\$46,817	\$45,502	\$42,822	\$47,018	\$4,196	9.8%
54202	Snow Plowing & Removal Services	\$10,247	\$0	\$3,240	\$11,500	\$4,800	(\$6,700)	-58.3%
54204	Groundskeeping Services	\$105,934	\$100,771	\$115,543	\$132,905	\$136,088	\$3,183	2.4%
54205	Rodent & Pest Control Services	\$5,205	\$1,155	\$5,030	\$6,825	\$6,825	\$0	0.0%
54206	Cleaning Services	\$1,028	\$1,747	\$1,594	\$2,200	\$2,200	\$0	0.0%
54310	Non-Tech Related Maint & Repair	\$39,556	\$36,514	\$23,564	\$43,441	\$45,639	\$2,198	5.1%
54311	Maintain & Repair - Fixtures & Equipment	\$28,208	\$30,693	\$107,245	\$108,181	\$80,500	(\$27,681)	-25.6%
54312	Maintain & Repair - General	\$103,101	\$109,051	\$59,229	\$103,845	\$93,260	(\$10,585)	-10.2%
54313	Maintain & Repair - Non- Student Vehicles	\$12,376	\$5,738	\$5,778	\$8,000	\$8,000	\$0	0.0%
54314	Maintain & Repair - Student Trans Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	n/a
54320	Maintain & Repair - Tech-Related Hardware	(\$5,245)	\$15,474	\$775	\$32,157	\$28,940	(\$3,217)	-10.0%
54322	Maintenance & Repair-HVAC	\$33,324	\$41,393	\$44,940	\$36,500	\$32,164	(\$4,336)	-11.9%
54402	Water	\$75,885	\$111,460	\$99,732	\$88,000	\$88,155	\$155	0.2%
54403	Telephone	\$102,908	\$84,653	\$97,883	\$85,000	\$93,000	\$8,000	9.4%
54404	Energy Management Services	\$0	\$0	\$0	\$0	\$0	\$0	n/a
54406	Wireless Communications	\$14,001	\$12,805	\$13,402	\$18,000	\$15,000	(\$3,000)	-16.7%
54407	Internet Connectivity	\$7,794	\$14,625	\$14,625	\$22,498	\$25,500	\$3,002	13.3%
54601	Rental of Land & Buildings	\$28,100	\$56,301	\$59,628	\$66,000	\$98,000	\$32,000	48.5%
54602	Rental of Equipment & Vehicles	\$103,673	\$47,331	\$56,144	\$36,440	\$47,100	\$10,660	29.3%
54603	Rental/Lease Computer & Related Equip	\$280,733	\$0	\$0	\$0	\$0	\$0	n/a
54604	Graduation Rentals	\$9,656	\$11,937	\$7,133	\$15,200	\$25,000	\$9,800	64.5%
54605	Ice Rink Rentals	\$0	\$0	\$0	\$0	\$0	\$0	n/a
54901	Other Purchased Property Services	\$300	\$10,672	\$5,489	\$5,575	\$6,498	\$923	16.6%
54902	Alarm & Fire Safety Services	\$61,873	\$59,741	\$42,945	\$46,870	\$43,527	(\$3,343)	-7.1%
54903	Moving & Rigging	\$0	\$0	\$0	\$0	\$0	\$0	n/a
54904	Vehicle Registration - Non-student Vehicles	\$32	\$29	\$33	\$270	\$0	(\$270)	-100.0%
	TOTAL PURCHASED PROPERTY SERVICES	\$1,058,347	\$798,906	\$809,453	\$912,229	\$927,214	\$14,985	1.6%
OTHER PURCHASED SERVICES								
55110	Student Trans District, Indv, & Public Carrier	\$5,322	\$2,514	\$2,468	\$20,650	\$10,000	(\$10,650)	-51.6%
55111	Transportation Contractors	\$3,814,598	\$3,703,692	\$3,989,156	\$3,927,521	\$4,192,998	\$265,477	6.8%
55112	Statewide Cyber Security	\$0	\$0	\$0	\$0	\$6,200	\$6,200	n/a
55113	Statewide Service Mgmt Planning	\$0	\$0	\$0	\$0	\$84,828	\$84,828	n/a

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2026 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget 2/24/2025

Object	Account Description	FY 2022	FY 2023	FY 2024	FY 2026	Variance	% Increase (Decrease)
		Actual	Actual	Under Audit 6/30/2024	SC Adopted 2/24/2025	Supt. Rec vs F25 ADOPTED	
55121	Vehicle Registration (Student Trans Vehicle)	\$0	\$0	\$0	\$0	\$0	n/a
55201	Property/Liability Insurance	\$369,743	\$387,353	\$415,076	\$431,679	\$481,100	\$49,421 11.4%
55205	Flood Insurance	\$111,546	\$0	\$5,824	\$10,000	\$3,000	(\$7,000) -70.0%
55206	Fleet/Vehicle Insurance	\$0	\$0	\$0	\$0	\$0	n/a
55401	Advertising Costs	\$3,804	\$2,513	\$1,101	\$2,500	\$2,500	\$0 0.0%
55501	Printing	\$7,676	\$3,558	\$1,062	\$2,975	\$4,225	\$1,250 42.0%
55610	Tuition to Other School Districts InState	\$479,177	\$627,096	\$656,918	\$634,791	\$663,771	\$28,981 4.6%
55630	Tuition to Private Sources	\$1,315,985	\$1,504,563	\$1,819,741	\$3,198,699	\$3,589,916	\$391,217 12.2%
55640	Tuition to Educational Service Agencies InState	\$176,110	\$419,932	\$433,355	\$120,000	\$122,400	\$2,400 2.0%
55650	Tuition to Educational Service Agencies Out State	\$718,056	\$836,610	\$1,087,152	\$0	\$0	\$0 n/a
55660	Tuition to Charter Schools	\$65,947	\$106,479	\$178,757	\$185,850	\$131,800	(\$54,050) -29.1%
55690	Tuition Other	\$2,627	\$5,724	\$0	\$5,000	\$5,000	\$0 0.0%
55705	Food Service Inspection Services	\$0	\$0	\$0	\$0	\$0	\$0 n/a
55801	Board Travel	\$0	\$0	\$0	\$1,875	\$0	(\$1,875) -100.0%
55802	Travel - PD - School Committee	\$0	\$651	\$2,885	\$1,100	\$1,100	\$0 0.0%
55803	Employee Travel - Non-Teachers	\$7,074	\$8,756	\$13,930	\$19,100	\$13,900	(\$5,200) -27.2%
55807	Student Travel	\$0	\$0	\$0	\$0	\$0	\$0 n/a
55808	Parent Travel	\$503	\$0	\$0	\$0	\$0	\$0 n/a
55809	Employee Travel - Teachers	\$1,364	\$727	\$310	\$3,083	\$3,150	\$67 2.2%
55810	Travel - Other	\$0	\$4,418	\$6,686	\$3,950	\$5,825	\$1,875 47.5%
	TOTAL PURCHASED SERVICES	\$7,079,532	\$7,614,585	\$8,614,420	\$8,568,772	\$9,321,713	\$752,940 8.8%
SUPPLIES AND OTHER MATERIALS							
56101	General Supplies & Materials	\$183,292	\$180,892	\$193,254	\$242,839	\$337,117	\$94,278 38.8%
56112	Uniform/Wearing Apparel	\$4,152	\$53,287	\$48,232	\$60,373	\$56,873	(\$3,500) -5.8%
56113	Graduation Supplies	\$9,076	\$3,640	\$5,782	\$3,500	\$3,500	\$0 0.0%
56115	Medical Supplies	\$11,490	\$15,088	\$15,930	\$16,750	\$16,675	(\$75) -0.4%
56116	Athletic Uniforms/Supplies	\$41,672	\$26,756	\$34,484	\$35,500	\$36,500	\$1,000 2.8%
56117	Honors/Awards Supplies	\$1,364	\$3,308	\$3,067	\$3,800	\$5,450	\$1,650 43.4%
56201	Natural Gas	\$255,216	\$443,943	\$316,562	\$292,662	\$330,382	\$37,720 12.9%
56202	Gasoline	\$13,458	\$12,760	\$5,391	\$9,000	\$6,500	(\$2,500) -27.8%
56203	Diesel Fuel	\$34,006	\$52,517	\$60,602	\$72,743	\$50,000	(\$22,743) -31.3%
56204	Propane Gas	\$0	\$0	\$0	\$0	\$0	\$0 n/a
56207	Maintenance Supplies/Parts	\$176	\$801	\$542	\$3,000	\$500	(\$2,500) -83.3%
56208	Bottled Gas	\$0	\$0	\$0	\$500	\$200	(\$300) -60.0%
56209	Fuel Oil	\$15,991	\$0	\$0	\$0	\$0	\$0 n/a
56211	Maintenance-Other Supplies	\$43,774	\$33,905	\$27,709	\$49,045	\$51,010	\$1,965 4.0%
56213	Maintenance-Glass	\$220	\$0	\$0	\$0	\$0	\$0 n/a
56214	Maintenance-Paint	\$2,615	\$14,075	\$5,357	\$11,450	\$16,750	\$5,300 46.3%
56215	Electricity	\$480,362	\$489,047	\$583,158	\$499,175	\$553,299	\$54,124 10.8%
56216	Maintenance-Lumber and Hardware	\$0	\$367	\$1,114	\$2,250	\$2,000	(\$250) -11.1%
56217	Maintenance-Plumbing and Heating	\$6,023	\$9,649	\$3,690	\$17,700	\$13,700	(\$4,000) -22.6%
56218	Maintenance-Electrical	\$2,655	\$3,855	\$6,255	\$13,600	\$13,100	(\$500) -3.7%
56219	Custodial Supplies	\$77,473	\$104,963	\$107,744	\$97,901	\$103,482	\$5,581 5.7%
56220	Materials for Snow & Ice Removal	\$2,395	\$2,481	\$1,144	\$2,475	\$2,000	(\$475) -19.2%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2026 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget 2/24/2025

Object	Account Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Variance	% Increase (Decrease)
		Actual	Actual	Under Audit 6/30/2024	SC ADOPTED	SC Adopted 2/24/2025	Supt. Rec vs F25 ADOPTED	
56401	Textbooks	\$4,892	\$26,711	\$30,629	\$43,942	\$16,072	(\$27,870)	-63.4%
56402	Library Books	\$14,515	\$9,360	\$17,484	\$17,100	\$12,850	(\$4,250)	-24.9%
56403	Reference Books	\$1,650	\$748	\$75	\$250	\$250	\$0	0.0%
56404	Subscriptions & Periodicals	\$6,774	\$2,213	\$1,491	\$4,885	\$3,795	(\$1,090)	-22.3%
56406	Textbooks - Non-Public	\$6,627	\$7,430	\$9,710	\$5,000	\$5,000	\$0	0.0%
56407	Web-based Software or Databases-Library	\$18,705	\$15,158	\$14,887	\$15,853	\$14,909	(\$944)	-6.0%
56410	Dual Enrollment Textbooks	\$0	\$5,722	\$0	\$0	\$500	\$500	n/a
56501	Technology-Related Supplies	\$56,823	\$36,518	\$19,623	\$25,800	\$16,850	(\$8,950)	-34.7%
	TOTAL SUPPLIES AND OTHER MATERIALS	\$1,295,396	\$1,555,193	\$1,513,918	\$1,547,093	\$1,669,264	\$122,172	7.9%
PROPERTY AND CAPITAL EXPENDITURES								
57301	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	n/a
57305	Equipment	\$14,325	\$84,566	\$35,240	\$47,044	\$45,656	(\$1,388)	-3.0%
57306	Furniture & Fixtures	\$675	\$37,926	\$10,821	\$35,000	\$35,300	\$300	0.9%
57309	Technology-Related Hardware	\$116,774	\$87,635	\$89,399	\$53,984	\$8,750	(\$45,234)	-83.8%
57311	Technology Software	\$8,657	\$22,333	\$15,294	\$11,773	\$11,498	(\$275)	-2.3%
	TOTAL PROPERTY AND CAPITAL EXP	\$140,431	\$232,460	\$150,755	\$147,801	\$101,204	(\$46,597)	-31.5%
MISC. EXPENDITURES								
58101	Professional Organization Fees	\$24,131	\$36,916	\$31,997	\$45,296	\$46,711	\$1,415	3.1%
58102	Other Dues & Fees	\$26,472	\$53,406	\$41,483	\$38,913	\$39,375	\$462	1.2%
58103	Bank Fees	\$24,725	\$31,205	\$35,099	\$30,900	\$34,000	\$3,100	10.0%
58104	Licenses & Permit Fees	\$0	\$80	\$0	\$0	\$0	\$0	n/a
58206	Claims and Settlements	\$89,611	\$130,000	\$2,965	\$6,000	\$6,000	\$0	0.0%
58316	Lease Payments	\$0	\$0	\$0	\$0	\$145,000	\$145,000	n/a
58901	Other Misc Expenses	\$0	\$0	\$200	\$0	\$0	\$0	n/a
58902	Bad Debt	\$30	\$0	\$0	\$0	\$0	\$0	n/a
	TOTAL MISC. EXPENDITURES	\$164,969	\$251,607	\$111,743	\$121,109	\$271,086	\$149,977	123.8%
	TOTAL GENERAL FUND EXPENDITURES	\$54,903,360	\$56,448,989	\$57,556,143	\$58,572,527	\$60,174,227	\$1,601,700	2.73%
	General Fund Surplus/<Deficit>	(\$656,385)	(\$315,454)	\$124,232	(\$0)	(\$0)		

Section III

Admin Budget Managers' Summary Requests

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2026 BUDGET SUMMARY BY OBJECT
FY2026 School Committee Adopted by Location 2/24/2025

Object	Account Description	Supt & SC	Ast. Supt	PPS	Tech	Facilities	Business	HR	FY 26 Total
GENERAL FUND									
PURCHASED PROFESSIONAL SERVICES									
53101	Administrative Support - Purch Serv	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53102	Temporary Clerical Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53202	Speech Therapists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53204	Other Therapists	\$0	\$0	\$12,437	\$0	\$0	\$0	\$0	\$12,437
53205	Psychologists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53207	Interpreters	\$0	\$3,150	\$5,000	\$0	\$0	\$0	\$0	\$8,150
53209	Bus Assistants/Monitors	\$0	\$0	\$0	\$0	\$0	\$474,584	\$0	\$474,584
53210	Performing Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53211	Physical Therapists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53213	Evaluations	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
53215	GED-Programing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53216	Tutoring Services	\$0	\$4,000	\$23,000	\$0	\$0	\$0	\$0	\$27,000
53218	Student Assistance	\$1,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$61,000
53220	Other Purchased Professional Ed Serv	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53221	Virtual Classrooms	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53222	Web-based Supplemental Instr Prog	\$0	\$249,619	\$0	\$0	\$0	\$0	\$0	\$249,619
53223	Instructional Teachers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53224	Personal Care Attendants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53301	Professional Development & Training Services	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000	\$2,000
53303	Conference/Workshop	\$10,175	\$5,640	\$1,750	\$0	\$500	\$2,000	\$200	\$20,265
53401	Auditing/Actuarial Services	\$0	\$0	\$0	\$0	\$0	\$53,200	\$0	\$53,200
53402	Legal Services	\$75,600	\$0	\$0	\$0	\$0	\$0	\$0	\$75,600
53403	Health Service Providers - Students	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53404	Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53406	Other Professional Services	\$0	\$0	\$100,000	\$3,410	\$0	\$25,875	\$0	\$129,285
53409	Negotiations/Arbitration	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
53410	Police & Fire Details	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53411	Physicians	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
53412	Dentists	\$0	\$0	\$2,300	\$0	\$0	\$0	\$0	\$2,300
53414	Medicaid Claims Provider	\$0	\$0	\$21,081	\$0	\$0	\$0	\$0	\$21,081
53416	Officials/Referees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53417	Contracted Nursing Serv	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000
53501	Data Processing Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53502	Other Technical Services	\$0	\$0	\$0	\$359,749	\$0	\$0	\$4,600	\$364,349
53503	Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53703	Accreditation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53705	Postage & Shipping	\$0	\$0	\$0	\$0	\$0	\$5,500	\$0	\$5,500
53706	Catering	\$1,750	\$2,200	\$500	\$0	\$0	\$0	\$0	\$4,450
TOTAL PURCH. PROFESSIONAL SERVICES		\$103,525	\$264,609	\$359,068	\$363,159	\$500	\$561,159	\$5,800	\$1,657,820

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2026 BUDGET SUMMARY BY OBJECT
FY2026 School Committee Adopted by Location 2/24/2025

Object	Account Description	Supt & SC	Ast. Supt	PPS	Tech	Facilities	Business	HR	FY 26 Total
PURCHASED PROPERTY SERVICES									
54201	Rubbish Disposal Services	\$0	\$0	\$0	\$0	\$47,018	\$0	\$0	\$47,018
54202	Snow Plowing & Removal Services	\$0	\$0	\$0	\$0	\$4,800	\$0	\$0	\$4,800
54204	Groundskeeping Services	\$0	\$0	\$0	\$0	\$136,088	\$0	\$0	\$136,088
54205	Rodent & Pest Control Services	\$0	\$0	\$0	\$0	\$6,825	\$0	\$0	\$6,825
54206	Cleaning Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54310	Non-Tech Related Maint & Repair	\$0	\$0	\$0	\$34,439	\$0	\$0	\$0	\$34,439
54311	Maintain & Repair - Fixtures & Equipment	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
54312	Maintain & Repair - General	\$0	\$0	\$0	\$0	\$93,260	\$0	\$0	\$93,260
54313	Maintain & Repair - Non- Student Vehicles	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$8,000
54314	Maintain & Repair - Student Trans Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54320	Maintain & Repair - Tech-Related Hardware	\$0	\$0	\$0	\$28,940	\$0	\$0	\$0	\$28,940
54322	Maintenance & Repair-HVAC	\$0	\$0	\$0	\$0	\$32,164	\$0	\$0	\$32,164
54402	Water	\$0	\$0	\$0	\$0	\$88,155	\$0	\$0	\$88,155
54403	Telephone	\$0	\$0	\$0	\$93,000	\$0	\$0	\$0	\$93,000
54404	Energy Management Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54406	Wireless Communications	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
54407	Internet Connectivity	\$0	\$0	\$0	\$25,500	\$0	\$0	\$0	\$25,500
54601	Rental of Land & Buildings	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$36,000
54602	Rental of Equipment & Vehicles	\$0	\$0	\$0	\$32,940	\$700	\$8,460	\$0	\$42,100
54603	Rental Computer & Related Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54604	Graduation Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54605	Ice Rink Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54901	Other Purchased Property Services	\$0	\$0	\$0	\$0	\$6,498	\$0	\$0	\$6,498
54902	Alarm & Fire Safety Services	\$0	\$0	\$0	\$0	\$43,527	\$0	\$0	\$43,527
54903	Moving & Rigging	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54904	Vehicle Registration - Non-student Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PURCHASED PROPERTY SERVICES		\$0	\$0	\$0	\$229,819	\$533,035	\$8,460	\$0	\$771,314
OTHER PURCHASED SERVICES									
55110	Student Trans District, Indv, & Public Carrier	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
55111	Transportation Contractors	\$0	\$0	\$0	\$0	\$0	\$3,995,948	\$0	\$3,995,948
55112	Statewide Cyber Security	\$0	\$0	\$0	\$0	\$0	\$6,200	\$0	\$6,200
55113	Statewide Service Mgmt Planning	\$0	\$0	\$0	\$0	\$0	\$84,828	\$0	\$84,828
55121	Vehicle Registration (Student Trans Vehicle)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55201	Property/Liability Insurance	\$0	\$0	\$0	\$0	\$0	\$481,100	\$0	\$481,100
55205	Flood Insurance	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$3,000
55206	Fleet/Vehicle Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55401	Advertising Costs	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$2,500
55501	Printing	\$750	\$0	\$1,750	\$0	\$0	\$0	\$0	\$2,500
55610	Tuition to Other School Districts InState	\$466,071	\$197,700	\$0	\$0	\$0	\$0	\$0	\$663,771

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2026 BUDGET SUMMARY BY OBJECT
FY2026 School Committee Adopted by Location 2/24/2025

Object	Account Description	Supt & SC	Ast. Supt	PPS	Tech	Facilities	Business	HR	FY 26
									Total
55630	Tuition to Private Sources	\$0	\$0	\$3,589,916	\$0	\$0	\$0	\$0	\$3,589,916
55640	Tuition to Educational Service Agencies InState	\$0	\$0	\$122,400	\$0	\$0	\$0	\$0	\$122,400
55650	Tuition to Educational Service Agencies Out State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55660	Tuition to Charter Schools	\$0	\$131,800	\$0	\$0	\$0	\$0	\$0	\$131,800
55690	Dual Enrollment -Tuition	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
55705	Food Service Inspection Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55801	Board Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55802	Travel - PD - School Committee	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
55803	Employee Travel - Non-Teachers	\$1,500	\$1,300	\$1,600	\$4,000	\$5,000	\$500	\$0	\$13,900
55807	Student Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55808	Parent Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55809	Employee Travel - Teachers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55810	Travel - Other	\$0	\$2,500	\$3,325	\$0	\$0	\$0	\$0	\$5,825
TOTAL PURCHASED SERVICES		\$469,421	\$338,300	\$3,728,991	\$4,000	\$5,000	\$4,574,076	\$0	\$9,119,788

SUPPLIES AND OTHER MATERIALS

56101	General Supplies & Materials	\$1,050	\$1,800	\$3,200	\$500	\$100	\$5,000	\$5,100	\$16,750
56112	Uniform/Wearing Apparel	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000
56113	Graduation Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56115	Medical Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56116	Athletic Uniforms/Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56117	Honors/Awards Supplies	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$650
56201	Natural Gas	\$0	\$0	\$0	\$0	\$330,382	\$0	\$0	\$330,382
56202	Gasoline	\$0	\$0	\$0	\$0	\$6,500	\$0	\$0	\$6,500
56203	Diesel Fuel	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
56204	Propane Gas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56207	Maintenance Supplies/Parts	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$500
56208	Bottled Gas	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$200
56209	Fuel Oil	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56211	Maintenance-Other Supplies	\$0	\$0	\$0	\$0	\$51,010	\$0	\$0	\$51,010
56213	Maintenance-Glass	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56214	Maintenance-Paint	\$0	\$0	\$0	\$0	\$3,350	\$0	\$0	\$3,350
56215	Electricity	\$0	\$0	\$0	\$0	\$553,299	\$0	\$0	\$553,299
56216	Maintenance-Lumber and Hardware	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
56217	Maintenance-Plumbing and Heating	\$0	\$0	\$0	\$0	\$13,700	\$0	\$0	\$13,700
56218	Maintenance-Electrical	\$0	\$0	\$0	\$0	\$13,100	\$0	\$0	\$13,100
56219	Custodial Supplies	\$0	\$0	\$0	\$0	\$103,482	\$0	\$0	\$103,482
56220	Materials for Snow & Ice Removal	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
56401	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56402	Library Books	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2026 BUDGET SUMMARY BY OBJECT
FY2026 School Committee Adopted by Location 2/24/2025

Object	Account Description	Supt & SC	Ast. Supt	PPS	Tech	Facilities	Business	HR	FY 26 Total
56403	Reference Books	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
56404	Subscriptions & Periodicals	\$600	\$0	\$0	\$0	\$0	\$0	\$270	\$870
56406	Textbooks - Non-Public	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
56407	Web-bases Software or Databases-Library	\$0	\$14,909	\$0	\$0	\$0	\$0	\$0	\$14,909
56410	Dual Enrollment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56501	Technology-Related Supplies	\$200	\$50	\$700	\$750	\$50	\$100	\$0	\$1,850
	TOTAL SUPPLIES AND OTHER MATERIALS	\$2,750	\$21,759	\$3,900	\$1,250	\$1,080,673	\$55,100	\$5,370	\$1,170,802
PROPERTY AND CAPITAL EXPENDITURES									
57301	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57305	Equipment	\$0	\$0	\$500	\$0	\$6,200	\$0	\$1,000	\$7,700
57306	Furniture & Fixtures	\$300	\$0	\$500	\$0	\$0	\$500	\$0	\$1,300
57309	Technology-Related Hardware	\$0	\$0	\$1,000	\$7,750	\$0	\$0	\$0	\$8,750
57311	Technology Software	\$0	\$0	\$0	\$11,498	\$0	\$0	\$0	\$11,498
	TOTAL PROPERTY AND CAPITAL EXP	\$300	\$0	\$2,000	\$19,248	\$6,200	\$500	\$1,000	\$29,248
MISC. EXPENDITURES									
58101	Professional Organization Fees	\$18,500	\$2,639	\$3,295	\$3,000	\$250	\$1,480	\$70	\$29,234
58102	Other Dues & Fees	\$0	\$0	\$0	\$0	\$0	\$800	\$0	\$800
58103	Bank Fees	\$0	\$0	\$0	\$0	\$0	\$34,000	\$0	\$34,000
58104	Licenses & Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58206	Claims and Settlements	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$6,000
58316	Lease Payments	\$0	\$0	\$0	\$125,000	\$20,000	\$0	\$0	\$145,000
58901	Other Misc Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58902	Bad Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL MISC. EXPENDITURES	\$18,500	\$2,639	\$3,295	\$128,000	\$20,250	\$42,280	\$70	\$215,034
	TOTAL GENERAL FUND EXPENDITURES	\$594,496	\$627,307	\$4,097,254	\$745,476	\$1,645,659	\$5,241,575	\$12,240	\$12,964,006

Section IV

Total Admin & Principal Summary Requests

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2026 BUDGET SUMMARY BY OBJECT
FY2026 School Committee Adopted by Location 2/24/2025

Object	Account Description	Admin	Colt Andrews	Rockwell	Hugh Cole	KMS	Mt Hope	Athletics	Total FY 26
GENERAL FUND									
PURCHASED PROFESSIONAL SERVICES									
53101	Administrative Support - Purch Serv	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53102	Temporary Clerical Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53202	Speech Therapists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53204	Other Therapists	\$12,437	\$0	\$0	\$0	\$0	\$0	\$0	\$12,437
53205	Psychologists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53207	Interpreters	\$8,150	\$0	\$0	\$0	\$0	\$0	\$0	\$8,150
53209	Bus Assistants/Monitors	\$474,584	\$0	\$0	\$0	\$0	\$0	\$0	\$474,584
53210	Performing Arts	\$0	\$0	\$350	\$0	\$1,000	\$2,975	\$0	\$4,325
53211	Physical Therapists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53213	Evaluations	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
53215	GED-Programing	\$0	\$0	\$0	\$0	\$0	\$27,000	\$0	\$27,000
53216	Tutoring Services	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000
53218	Student Assistance	\$61,000	\$0	\$0	\$0	\$0	\$0	\$0	\$61,000
53220	Other Purchased Professional Ed Serv	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53221	Virtual Classrooms	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53222	Web-based Supplemental Instr Prog	\$249,619	\$0	\$0	\$0	\$0	\$0	\$0	\$249,619
53223	Instructional Teachers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53224	Personal Care Attendants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53301	Professional Development & Training Services	\$2,000	\$750	\$700	\$700	\$3,000	\$2,500	\$0	\$9,650
53303	Conference/Workshop	\$20,265	\$1,500	\$1,350	\$975	\$1,120	\$10,500	\$1,500	\$37,210
53401	Auditing/Actuarial Services	\$53,200	\$0	\$0	\$0	\$0	\$0	\$0	\$53,200
53402	Legal Services	\$75,600	\$0	\$0	\$0	\$0	\$0	\$0	\$75,600
53403	Health Service Providers - Students	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$3,500
53404	Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53406	Other Professional Services	\$129,285	\$0	\$0	\$0	\$0	\$0	\$0	\$129,285
53409	Negotiations/Arbitration	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
53410	Police & Fire Details	\$0	\$0	\$0	\$0	\$0	\$2,400	\$10,000	\$12,400
53411	Physicians	\$25,000	\$0	\$0	\$0	\$0	\$0	\$750	\$25,750
53412	Dentists	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
53414	Medicaid Claims Provider	\$21,081	\$0	\$0	\$0	\$0	\$0	\$0	\$21,081
53416	Officials/Referees	\$0	\$0	\$0	\$0	\$0	\$0	\$60,650	\$60,650
53417	Contracted Nursing Serv	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000
53501	Data Processing Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53502	Other Technical Services	\$364,349	\$0	\$0	\$0	\$0	\$0	\$0	\$364,349
53503	Testing	\$0	\$0	\$0	\$0	\$0	\$8,975	\$0	\$8,975
53703	Accreditation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53705	Postage & Shipping	\$5,500	\$50	\$50	\$50	\$2,000	\$600	\$0	\$8,250
53706	Catering	\$4,450	\$0	\$0	\$0	\$0	\$1,100	\$0	\$5,550
TOTAL PURCH. PROFESSIONAL SERVICES		\$1,657,820	\$2,300	\$2,450	\$1,725	\$7,120	\$56,050	\$76,400	\$1,803,865

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2026 BUDGET SUMMARY BY OBJECT
FY2026 School Committee Adopted by Location 2/24/2025

Object	Account Description	Admin	Colt Andrews	Rockwell	Hugh Cole	KMS	Mt Hope	Athletics	Total FY 26
PURCHASED PROPERTY SERVICES									
54201	Rubbish Disposal Services	\$47,018	\$0	\$0	\$0	\$0	\$0	\$0	\$47,018
54202	Snow Plowing & Removal Services	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800
54204	Groundskeeping Services	\$136,088	\$0	\$0	\$0	\$0	\$0	\$0	\$136,088
54205	Rodent & Pest Control Services	\$6,825	\$0	\$0	\$0	\$0	\$0	\$0	\$6,825
54206	Cleaning Services	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,000	\$2,200
54310	Non-Tech Related Maint & Repair	\$34,439	\$0	\$0	\$0	\$4,000	\$7,200	\$0	\$45,639
54311	Maintain & Repair - Fixtures & Equipment	\$30,000	\$0	\$0	\$0	\$0	\$0	\$50,500	\$80,500
54312	Maintain & Repair - General	\$93,260	\$0	\$0	\$0	\$0	\$0	\$0	\$93,260
54313	Maintain & Repair - Non- Student Vehicles	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
54314	Maintain & Repair - Student Trans Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54320	Maintain & Repair - Tech-Related Hardware	\$28,940	\$0	\$0	\$0	\$0	\$0	\$0	\$28,940
54322	Maintenance & Repair-HVAC	\$32,164	\$0	\$0	\$0	\$0	\$0	\$0	\$32,164
54402	Water	\$88,155	\$0	\$0	\$0	\$0	\$0	\$0	\$88,155
54403	Telephone	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0	\$93,000
54404	Energy Management Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54406	Wireless Communications	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
54407	Internet Connectivity	\$25,500	\$0	\$0	\$0	\$0	\$0	\$0	\$25,500
54601	Rental of Land & Buildings	\$36,000	\$0	\$0	\$0	\$0	\$0	\$62,000	\$98,000
54602	Rental of Equipment & Vehicles	\$42,100	\$0	\$0	\$0	\$0	\$0	\$5,000	\$47,100
54603	Rental/Lease Computer & Related Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54604	Graduation Rentals	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
54605	Ice Rink Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54901	Other Purchased Property Services	\$6,498	\$0	\$0	\$0	\$0	\$0	\$0	\$6,498
54902	Alarm & Fire Safety Services	\$43,527	\$0	\$0	\$0	\$0	\$0	\$0	\$43,527
54903	Moving & Rigging	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54904	Vehicle Registration - Non-student Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PURCHASED PROPERTY SERVICES		\$771,314	\$0	\$0	\$0	\$4,000	\$33,400	\$118,500	\$927,214
OTHER PURCHASED SERVICES									
55110	Student Trans District, Indv, & Public Carrier	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
55111	Transportation Contractors	\$3,995,948	\$0	\$0	\$0	\$500	\$6,550	\$190,000	\$4,192,998
55112	Statewide Cyber Security	\$6,200	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200
55113	Statewide Service Mgmt Planning	\$84,828	\$0	\$0	\$0	\$0	\$0	\$0	\$84,828
55121	Vehicle Registration (Student Trans Vehicle)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55201	Property/Liability Insurance	\$481,100	\$0	\$0	\$0	\$0	\$0	\$0	\$481,100
55205	Flood Insurance	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
55206	Fleet/Vehicle Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55401	Advertising Costs	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
55501	Printing	\$2,500	\$100	\$100	\$300	\$0	\$1,225	\$0	\$4,225
55610	Tuition to Other School Districts InState	\$663,771	\$0	\$0	\$0	\$0	\$0	\$0	\$663,771
55630	Tuition to Private Sources	\$3,589,916	\$0	\$0	\$0	\$0	\$0	\$0	\$3,589,916

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2026 BUDGET SUMMARY BY OBJECT
FY2026 School Committee Adopted by Location 2/24/2025

Object	Account Description	Admin	Colt Andrews	Rockwell	Hugh Cole	KMS	Mt Hope	Athletics	Total FY 26
55640	Tuition to Educational Service Agencies InState	\$122,400	\$0	\$0	\$0	\$0	\$0	\$0	\$122,400
55650	Tuition to Educational Service Agencies Out State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55660	Tuition to Charter Schools	\$131,800	\$0	\$0	\$0	\$0	\$0	\$0	\$131,800
55690	Tuition - Dual Enrollment	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
55705	Food Service Inspection Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55801	Board Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55802	Travel - PD - School Committee	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
55803	Employee Travel - Non-Teachers	\$13,900	\$0	\$0	\$0	\$0	\$0	\$0	\$13,900
55807	Student Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55808	Parent Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55809	Employee Travel - Teachers	\$0	\$0	\$0	\$0	\$0	\$650	\$2,500	\$3,150
55810	Travel - Other	\$5,825	\$0	\$0	\$0	\$0	\$0	\$0	\$5,825
TOTAL PURCHASED SERVICES		\$9,119,788	\$100	\$100	\$300	\$500	\$8,425	\$192,500	\$9,321,713
SUPPLIES AND OTHER MATERIALS									
56101	General Supplies & Materials	\$16,750	\$46,318	\$26,755	\$49,274	\$107,636	\$89,184	\$1,200	\$337,117
56112	Uniform/Wearing Apparel	\$1,000	\$0	\$0	\$0	\$0	\$2,373	\$53,500	\$56,873
56113	Graduation Supplies	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$3,500
56115	Medical Supplies	\$0	\$1,500	\$750	\$1,575	\$2,500	\$1,350	\$9,000	\$16,675
56116	Athletic Uniforms/Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$36,500	\$36,500
56117	Honors/Awards Supplies	\$650	\$0	\$0	\$0	\$0	\$3,800	\$1,000	\$5,450
56201	Natural Gas	\$330,382	\$0	\$0	\$0	\$0	\$0	\$0	\$330,382
56202	Gasoline	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500
56203	Diesel Fuel	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
56204	Propane Gas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56207	Maintenance Supplies/Parts	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
56208	Bottled Gas	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
56209	Fuel Oil	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56211	Maintenance-Other Supplies	\$51,010	\$0	\$0	\$0	\$0	\$0	\$0	\$51,010
56213	Maintenance-Glass	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56214	Maintenance-Paint	\$3,350	\$0	\$0	\$0	\$0	\$0	\$13,400	\$16,750
56215	Electricity	\$553,299	\$0	\$0	\$0	\$0	\$0	\$0	\$553,299
56216	Maintenance-Lumber and Hardware	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
56217	Maintenance-Plumbing and Heating	\$13,700	\$0	\$0	\$0	\$0	\$0	\$0	\$13,700
56218	Maintenance-Electrical	\$13,100	\$0	\$0	\$0	\$0	\$0	\$0	\$13,100
56219	Custodial Supplies	\$103,482	\$0	\$0	\$0	\$0	\$0	\$0	\$103,482
56220	Materials for Snow & Ice Removal	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
56401	Textbooks	\$0	\$0	\$0	\$0	\$0	\$16,072	\$0	\$16,072
56402	Library Books	\$0	\$1,975	\$1,250	\$2,625	\$2,000	\$5,000	\$0	\$12,850
56403	Reference Books	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
56404	Subscriptions & Periodicals	\$870	\$300	\$300	\$200	\$500	\$1,625	\$0	\$3,795

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2026 BUDGET SUMMARY BY OBJECT
FY2026 School Committee Adopted by Location 2/24/2025

Object	Account Description	Admin	Colt Andrews	Rockwell	Hugh Cole	KMS	Mt Hope	Athletics	Total FY 26
56406	Textbooks - Non-Public	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
56407	Web-bases Software or Databases-Library	\$14,909	\$0	\$0	\$0	\$0	\$0	\$0	\$14,909
56410	Dual Enrollment	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500
56501	Technology-Related Supplies	\$1,850	\$2,500	\$1,500	\$2,500	\$5,000	\$2,500	\$1,000	\$16,850
	TOTAL SUPPLIES AND OTHER MATERIALS	\$1,170,802	\$52,593	\$30,555	\$56,174	\$117,636	\$125,904	\$115,600	\$1,669,264
PROPERTY AND CAPITAL EXPENDITURES									
57301	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57305	Equipment	\$7,700	\$500	\$0	\$0	\$500	\$8,831	\$28,125	\$45,656
57306	Furniture & Fixtures	\$1,300	\$4,000	\$4,000	\$4,000	\$20,000	\$2,000	\$0	\$35,300
57309	Technology-Related Hardware	\$8,750	\$0	\$0	\$0	\$0	\$0	\$0	\$8,750
57311	Technology Software	\$11,498	\$0	\$0	\$0	\$0	\$0	\$0	\$11,498
	TOTAL PROPERTY AND CAPITAL EXP	\$29,248	\$4,500	\$4,000	\$4,000	\$20,500	\$10,831	\$28,125	\$101,204
MISC. EXPENDITURES									
58101	Professional Organization Fees	\$29,234	\$1,840	\$1,175	\$1,240	\$2,480	\$10,742	\$0	\$46,711
58102	Other Dues & Fees	\$800	\$0	\$0	\$0	\$1,575	\$8,500	\$28,500	\$39,375
58103	Bank Fees	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000
58104	Licenses & Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58206	Claims and Settlements	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
58316	Lease Payments	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000
58901	Other Misc Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58902	Bad Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL MISC. EXPENDITURES	\$215,034	\$1,840	\$1,175	\$1,240	\$4,055	\$19,242	\$28,500	\$271,086
	TOTAL GENERAL FUND EXPENDITURES	\$12,964,006	\$61,333	\$38,280	\$63,439	\$153,811	\$253,852	\$559,625	\$14,094,346

Section V

Staffing Chart Summary and Details by Location

Bristol Warren Regional Schools District
FY2026 GENERAL FUND Staffing Budget
School Committee Adopted Budget

Staffing By Category	FY 25 Adopted		FY 26 Proposed	
Administration	56.00	\$4,811,961	56.40	\$5,073,673
Colt Andrews Elem.	33.70	\$2,546,377	50.00	\$3,902,521
Guiteras Elem.	26.00	\$1,992,916	0.00	\$0
Hugh Cole Elem.	67.00	\$4,679,144	65.50	\$4,649,964
Rockwell Elem.	26.00	\$2,069,668	28.50	\$2,316,313
Kickemuit Middle	76.00	\$6,289,703	74.00	\$6,324,248
Athletics	3.00	\$201,603	3.00	\$209,788
Mt. Hope High	98.35	\$7,861,345	96.35	\$8,113,338
Subtotal By Bldgs:	386.05	\$30,452,718	373.75	\$30,589,846
Other Categories				
School Committee		\$35,750		\$0
GuidSummer-Supplement		\$12,356		\$18,808
Lunch Aides		\$75,000		\$60,000
Other Contingencies		(\$160,140)		\$0
Subtotal Other Categories:	0.00	(\$37,034)	0.00	\$78,808
TOTAL SALARY-51110 & 51113	386.05	\$30,415,684	373.75	\$30,668,654

**Bristol Warren Regional Schools District
FY2026 Staffing Budget-Admin
School Committee Adopted**

Superintendent Office

Superintendent	1.00	197,894	1.00	204,163
Executive Assistant Supt	1.00	75,018	1.00	77,456
Communications Specialist			0.00	39,105

Asst. Superintendent Office

Asst Superintendent	1.00	143,063	1.00	147,712
Adm Asst Asst Superintendent	1.00	64,298	1.00	66,388
Literacy Coordinator	1.00	93,049	1.00	96,073
Science Coordinator			1.00	99,198
Attend Officer	-	34,680	-	34,680
Registration/Reception	1.00	47,702	1.00	49,073
K-8 Achievement Coach	2.00	191,723	4.00	407,167
ESL	4.00	389,096	3.00	300,294

Business Office

Chief Financial Officer	1.00	140,000	1.00	144,550
Adm Asst CFO	1.00	68,021	1.00	69,856
Acctg Clerks	2.00	109,946	2.00	123,222
Accounting Manager	1.00	89,084	0.00	0

Human Resources

District Administrative Manager	1.00	80,145	1.00	82,750
Payroll Clerk	1.00	55,801	1.00	57,423

Technology

Director of Technology	1.00	122,755	1.00	126,745
Network Manager	1.00	90,427	1.00	93,366
PC Tech Analyst	1.60	84,582	2.00	108,669
Secretary II Technology	1.00	49,486	1.00	51,759
Systems Administrator	1.00	60,000	1.00	63,654
IT Interns	-	1,500	-	2,000

Facilities

Director of Facilities	1.00	96,421	1.00	99,554
Facilities Supervisor	1.00	66,788	1.00	68,958
Facilities Clerk	1.00	55,801	1.00	57,423
Maintenance	4.00	230,360	4.00	237,030
Cust-Floater-Courier	1.00	54,517	1.00	56,084

Student Support Services

Director of Student Support	0.40	61,206	0.40	63,195
Early Childhood Coordinator	1.00	96,674	1.00	99,698
Special Ed Coordinator	1.00	96,174	1.00	99,198
SSS Clerk	2.00	112,694	2.00	115,978
SSS Secretary	1.00	48,703	1.00	49,987
Occupational Therapy	1.00	97,374	1.00	100,398
Social Worker	6.00	523,216	5.00	463,766
Psychologist	4.00	390,296	4.00	402,392
Physical Therapist	1.00	93,049	1.00	96,073
Speech	6.00	600,419	6.00	618,638

Total	56.00	\$4,811,961	56.40	\$5,073,673
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Bristol Warren Regional Schools District
FY2026 Staffing Budget - Colt Andrews Elementary
School Committee Adopted

	FY25 ADOPTED		FY26 SUPERINTENDENT REC	
Principal	1.00	115,522	1.00	119,277
Asst. Principal	Moved from Guiteras		1.00	114,966
Secretary	1.00	39,489	1.00	40,674
School Safety Officer	1.00	46,114	1.00	47,155
Kindergarten	2.00	191,723	3.00	296,969
Grade 1	2.00	192,873	3.00	298,119
Grade 2	2.00	186,098	3.00	291,344
Grade 3	2.00	186,098	4.00	388,617
Grade 4	2.00	188,598	4.00	371,390
Grade 5	2.00	193,848	3.00	286,271
Librarian	1.00	96,174	1.00	99,198
Nurse	1.00	93,049	1.00	96,073
Art	0.60	58,168	0.50	50,099
Music	0.60	42,226	0.50	28,737
PE Health	1.50	140,574	2.00	193,646
TA SpecEd	6.00	211,962	12.00	431,239
Special Ed Teacher	4.00	347,041	5.00	524,829
Custodian	4.00	216,820	4.00	223,917
Total	33.70	\$2,546,377	50.00	\$3,902,521

Bristol Warren Regional Schools District
FY2026 Staffing Budget - Guiteras Elementary
School Committee Adopted

	FY25 ADOPTED		FY26 SUPERINTENDENT REC	
Principal	1.00	110,379		
Secretary	1.00	39,712		
Kindergarten	1.00	96,174		
Grade 1	1.00	96,174		
Grade 2	2.00	192,348		
Grade 3	2.00	190,423		
Grade 4	2.00	167,350		
Grade 5	2.00	179,879		
Nurse	1.00	96,174		
Librarian	0.50	48,837		
Art	0.50	48,087		
Music	0.50	46,525		
PE/Health	1.00	97,674		
Reading Specialist	0.50	48,587		
TA SpecEd	5.00	175,795		
Special Ed Teacher	3.00	251,013		
Custodian	2.00	107,786		
Total	26.00	\$1,992,916	0.00	\$0

Bristol Warren Regional School District
FY2026 Staffing Budget - Hugh Cole Elementary
School Committee Adopted

	FY25 ADOPTED		FY26 SUPERINTENDENT REC	
Principal	1.00	120,526	1.00	124,443
Assistant Principal	1.00	99,565	1.00	102,801
Secretary	2.00	76,456	2.00	80,097
Kindergarten	4.00	386,196	4.00	398,167
Grade 1	4.00	355,948	3.00	290,719
Grade 2	4.00	378,446	3.00	294,469
Grade 3	4.00	358,573	4.00	339,198
Grade 4	4.00	365,523	4.00	380,965
Grade 5	4.00	381,646	3.00	300,794
Librarian	1.00	96,174	1.00	99,198
Nurse	1.00	93,049	1.00	96,073
Art	1.00	59,418	1.00	65,325
Music	1.00	93,049	1.00	96,073
PE/Health	2.50	235,123	2.00	194,646
TA SpecEd	20.00	704,256	21.00	762,221
Special Ed Pre-K	2.00	146,092	3.00	250,620
Special Ed Teacher	4.00	306,549	4.00	329,129
SpecEd Intensive	2.00	179,623	2.00	195,271
Custodian	4.50	242,934	4.50	249,756
Total	67.00	\$4,679,144	65.50	\$4,649,964

Bristol Warren Regional Schools District
FY 2026 Staffing Budget - Rockwell Elementary
School Committee Adopted

	FY25 ADOPTED		FY26 SUPERINTENDENT REC	
Principal	1.00	123,238	1.00	123,238
Secretary	1.00	38,896	1.00	40,048
Kindergarten	2.00	193,848	2.00	199,896
Grade 1	2.00	190,723	2.00	196,771
Grade 2	2.00	190,723	2.00	196,771
Grade 3	2.00	195,348	2.00	200,896
Grade 4	2.00	173,900	2.00	188,748
Grade 5	2.00	183,204	2.00	193,640
Librarian - Guit/Rock	0.50	48,837	1.00	100,698
Nurse	1.00	93,049	1.00	96,073
Art	0.50	49,087	0.50	50,099
Music	0.50	46,525	0.50	28,737
PE/Health	1.00	94,049	1.00	97,073
Reading Specialist	0.50	48,587	0.50	50,449
TA SpecEd	4.00	140,905	5.00	178,764
Special Ed Teacher	2.00	149,717	3.00	262,245
Custodian	2.00	109,034	2.00	112,167
Total	26.00	\$2,069,668	28.50	\$2,316,313

Bristol Warren Regional School District
FY2026 Staffing Budget - Kickemuit Middle School
School Committee Adopted

	FY25 ADOPTED		FY26 SUPERINTENDENT REC	
Principal	1.00	128,910	1.00	133,100
Asst. Principal	3.00	318,916	3.00	326,385
Secretary I, II	3.00	143,761	3.00	147,394
Guidance	3.00	290,022	3.00	300,094
Librarian	1.00	97,174	1.00	100,198
Nurse	1.00	93,049	1.00	96,073
English	7.00	673,668	7.00	665,076
Math	8.00	689,964	8.00	734,865
Science	8.00	766,017	7.00	669,126
STEM PLT	1.00	96,374	2.00	195,471
Social Studies	8.00	753,917	7.00	686,836
World Language	2.00	190,223	2.00	196,271
PE/Health	4.00	342,565	4.00	357,544
Art	2.00	191,673	2.00	197,721
Music	2.00	190,223	2.00	196,271
Special Ed Teacher	7.00	648,997	7.00	678,165
SpecEd Intensive	1.00	70,377	1.00	76,614
TA SpecEd	8.00	279,996	8.00	290,614
Custodian	6.00	323,877	5.00	276,430
Total	76.00	\$6,289,703	74.00	\$6,324,248

Bristol Warren Regional School District
FY2026 Staffing Budget - Mt. Hope High School
School Committee Adopted

	FY25 ADOPTED		FY26 SUPERINTENDENT REC	
	FTEs		FTEs	
Principal	1.00	125,766	1.00	129,853.00
Associate Principal	0.85	92,578	0.85	95,587
Assistant Principal	2.00	203,748	2.00	210,369
School Safety Officer	1.00	44,452	0.00	0.00
Secretary I, II	5.00	223,205	5.00	220,319
Guidance	4.00	366,323	4.00	402,792
Librarian	1.00	96,174	1.00	99,198
Nurse	1.00	97,674	1.00	100,698
English	9.00	865,191	9.00	893,907
Math	9.00	819,630	9.00	856,343
Science	7.00	674,865	8.00	760,358
Social Studies	7.00	635,202	7.00	663,971
Foreign Language	5.00	444,715	5.00	462,980
PE Health	5.00	441,736	5.00	459,516
Art	4.00	365,623	4.00	386,519
CTE Business	3.00	291,522	3.00	269,834
Music	3.00	251,766	2.00	198,396
CTE Engineering	1.00	93,049	1.00	96,073
CTE Industrial Tech	1.00	97,174	2.00	191,315
Special Ed Teacher	8.00	732,950	8.00	760,802
SpecEd Intensive	1.00	71,176	1.00	77,546
TA SpecEd	12.00	417,742	10.00	359,163
Custodian	7.50	409,084	7.50	417,798
Total	98.35	\$ 7,861,345	96.35	\$ 8,113,338

Bristol Warren Regional School District
FY2026 Staffing Budget - Athletics
School Committee Adopted

	FY25 ADOPTED		FY26 SUPERINTENDENT REC	
Director Athletics	1.00	87,138	1.00	89,970
Athletic Trainer	1.00	64,979	1.00	67,091
Secretary	1.00	49,486	1.00	52,727
Total	3.00	\$201,603	3.00	\$209,788

Section VI

Community Support – Recommended Allocation

FY2026 Superintendent Recommended General and Debt Fund Budget
Joint Finance Committee Meeting
February 27, 2025

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

October 1st Enrollment by Town - 2012 - 2013
June Average Daily Membership - 2014 - 2024

	1	2	3	4	5	6	7	8	9	10	11	12	13	AVERAGE	
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY 26	FY 25
	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	6/1/2023	6/1/2024	13 YR AVE	13 YR AVE
BRISTOL	2,249	2,120	2,106	2,041	2,033	1,944	1,942	1,943	1,910	1,881	1,795	1,777	1,707	1,958	1,998
	65.4%	61.9%	62.1%	61.4%	61.9%	61.3%	60.8%	60.6%	61.0%	61.9%	61.8%	61.7%	61.85%	61.85%	61.99%
WARREN	1,192	1,304	1,284	1,281	1,250	1,228	1,252	1,263	1,219	1,156	1,111	1,104	1,053	1,207	1,225
	34.6%	38.1%	37.9%	38.6%	38.1%	38.7%	39.2%	39.4%	39.0%	38.1%	38.2%	38.3%	38.15%	38.15%	38.01%
TOTAL	3,441	3,424	3,390	3,322	3,283	3,172	3,194	3,206	3,129	3,037	2,906	2,881	2,760	3,165	3,223
% change															
BRISTOL	-1.80%	3.44%	-0.21%	0.69%	-0.49%	0.64%	0.48%	0.20%	-0.44%	-0.89%	0.17%	0.09%	-0.17%	-0.14%	
WARREN	1.80%	-3.44%	0.21%	-0.69%	0.49%	-0.64%	-0.48%	-0.20%	0.44%	0.89%	-0.17%	-0.09%	0.17%	0.14%	

FY2026 School Committee Adopted General and Debt Fund Budget
Joint Finance Committee Meeting
Thursday, February 27, 2025

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

COMMUNITY SUMMARY	FY 22	FY23 Actual			FY24 Actual			FY25 Actual			FY26 Requested		
	Actual	% Increase	\$\$ Increase	Actual	% Increase	\$\$ Increase	Actual	% Increase	\$\$ Increase	Actual	% Increase	\$\$ Increase	Requested
Bristol Gen	\$27,812,066	1.97%	\$547,907	\$28,359,973	1.85%	\$525,578	\$28,885,551	2.44%	\$705,599	\$29,591,150	2.29%	\$676,691	\$30,267,841
Bristol Debt	\$439,831	-8.45%	-\$37,161	\$402,670	-0.71%	(\$2,845)	\$399,825	-0.24%	(\$966)	\$398,859	-0.09%	(\$372)	\$398,487
Subtotal	\$28,251,897	1.81%	\$510,746	\$28,762,643	1.82%	\$522,733	\$29,285,376	2.41%	\$704,633	\$29,990,009	2.26%	\$676,319	\$30,666,328
Warren Gen	\$13,063,484	3.63%	\$473,982	\$13,537,466	3.85%	\$521,858	\$14,059,324	2.75%	\$386,492	\$14,445,816	5.67%	\$819,399	\$15,265,215
Warren Debt	\$206,591	17.55%	\$36,265	\$242,856	0.12%	\$300	\$243,156	0.57%	\$1,374	\$244,530	0.52%	\$1,268	\$245,798
Subtotal	\$13,270,075	3.85%	\$510,247	\$13,780,322	3.79%	\$522,158	\$14,302,480	2.71%	\$387,866	\$14,690,346	5.59%	\$820,667	\$15,511,013
TOTAL	\$41,521,972	2.46%	\$1,020,993	\$42,542,965	2.46%	\$1,044,891	\$43,587,856	2.51%	\$1,092,499	\$44,680,355	3.35%	\$1,496,986	\$46,177,341

School Committee Adopted FY2026 Budget General and Debt Fund Budget			
	General Fund	Debt Fund	TOTAL Budget
FY 26 ADOPTED BUDGET	\$60,174,227	\$1,582,000	\$61,756,227
Other District Revenues	\$0		\$0
Tuitions	\$0		\$0
Interest Income	(\$60,000)		(\$60,000)
Bookstore/Lock Sales	\$0		\$0
Other Fees	\$0		\$0
Use of Facilities	(\$5,000)		(\$5,000)
Refunds from of Prior Year Exp	(\$50,000)		(\$50,000)
Misc Income	(\$1,000)		(\$1,000)
State Aid-Non Community Based	(\$3,022,308)	(\$937,715)	(\$3,960,023)
Medicaid Reimbursements	(\$450,000)		(\$450,000)
Community Funding Needed:	\$56,585,919	\$644,285	\$57,230,204

Allocation of Funding By Community 13 Yr Ave Enroll %			
	Gen Fund	Debt Serv	TOTAL
Bristol 61.85%	\$34,998,140	\$398,487	\$35,396,627
Less FY25 Contributions	(\$29,591,150)	(\$398,859)	(\$29,990,009)
Less Bristol State Aid	(\$4,730,299)		(\$4,730,299)
Total Request	\$676,691	(\$372)	\$676,319
% Increase			2.26%
Warren 38.15%	\$21,587,779	\$245,798	\$21,833,577
Less FY25 Contributions	(\$14,445,816)	(\$244,530)	(\$14,690,346)
Less State Aid	(\$6,322,564)		(\$6,322,564)
Total Request	\$819,399	\$1,268	\$820,667
% Increase			5.59%