

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



***Fiscal Year
2026 Budget***

***Based on Governor's Budget on
on 1/22/2025***

Approved by School Committee on 3/5/2025

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

Bristol-Plymouth Regional Technical School District
Fiscal Year 2026 Budget
Schedule I

General Operating Budget

DESE FUNCTION CODES	FY25	FY26	% Difference
1000 District Administration and Business Functions	\$ 1,148,740	\$ 1,372,115	19.4%
2000 Instruction	\$ 17,275,267	\$ 17,830,130	3.2%
3000 Pupil Services	\$ 3,354,570	\$ 3,538,550	5.5%
4000 Operations & Maintenance	\$ 2,462,145	\$ 2,544,665	3.4%
5000 Benefits and Fixed Charges	\$ 9,015,002	\$ 6,429,275	-28.7%
7000 Acq., Improvement and Replacement of Fixed Assets	\$ 1,647,139	\$ 850,000	-48.4%
8000 Debt Service	\$ 0	\$ 7,175,001	0.0%
TOTAL	\$ 34,902,863	\$ 39,739,736	13.9%

Note: 5000 Function previously included BAN Interest - N/A in FY26 - Bond Debt/Interest now in 8000 Function

Total Fiscal Year 2026 Budget: \$39,739,736

Prior Year FY 2025 Budget **\$34,902,863**

Dollar Change From Prior Year **\$4,836,873**

***Percent Change From Prior Year** **13.9%**

**Excluding debt/interest, the overall increase in the budget from FY25 to FY26 would be 2.1% instead of 13.9%.*

Bristol-Plymouth Regional Technical School District
Fiscal Year 2026 Budget
Schedule II

Total Budget:

\$39,739,736

Revenue Sources	FY25	FY26	% Difference
<i>Chapter 70 Aid</i>	\$ 14,400,970	\$ 14,474,020	0.5%
<i>Transportation Reimbursement Aid</i>	\$ 1,370,761	\$ 1,457,832	6.4%
<i>Local Contribution - E&D</i>	\$ 1,683,875	\$ 1,473,000	-12.5%
<i>BAN Premiums</i>	\$ 526,213	\$ -	-100.0%
Total	\$ 17,981,819	\$ 17,404,852	-3.2%

Less Anticipated FY26 Revenue:

\$17,404,852

Total Required FY26 Community Assessments:

\$22,334,884

Bristol-Plymouth Regional Technical School District
Fiscal Year 2026 Budget
Schedule III

<i>Member Community</i>	<i>State Minimum Contribution Assessment</i>	<i>Regional Transportation Assessment</i>	<i>Capital Assessment</i>	<i>BOND Debt/Interest Assessment</i>	<i>FY26 Total Assessment</i>
<i>Berkley</i>	\$1,298,051	\$55,729	\$18,923	\$543,148	\$1,915,851
<i>Bridgewater</i>	\$2,065,299	\$92,703	\$31,477	\$903,333	\$3,092,812
<i>Dighton</i>	\$1,115,214	\$52,514	\$17,831	\$511,578	\$1,697,137
<i>Freetown</i>	\$1,249,823	\$42,333	\$14,374	\$412,563	\$1,719,092
<i>Middleborough</i>	\$2,065,969	\$97,526	\$33,115	\$950,688	\$3,147,298
<i>Raynham</i>	\$2,327,537	\$102,885	\$34,934	\$1,002,348	\$3,467,704
<i>Rehoboth</i>	\$808,265	\$25,185	\$8,552	\$245,385	\$1,087,387
<i>Taunton</i>	\$3,243,457	\$267,393	\$90,793	\$2,605,961	\$6,207,604
Totals	\$14,173,615	\$736,268	\$250,000	\$7,175,001	\$22,334,884
<i>Member Community</i>	<i>Per Pupil Enrollment of October 2024</i>	<i>Member Community Per Pupil Percentage</i>		<i>Member Community Percent of FY26 State Required Minimum Contribution Assessment</i>	
<i>Berkley</i>	104	7.57%		9.2%	
<i>Bridgewater</i>	173	12.59%		14.6%	
<i>Dighton</i>	98	7.13%		7.9%	
<i>Freetown</i>	79	5.75%		8.8%	
<i>Middleborough</i>	182	13.25%		14.6%	
<i>Raynham</i>	192	13.97%		16.4%	
<i>Rehoboth</i>	47	3.42%		5.7%	
<i>Taunton</i>	499	36.32%		22.9%	
Totals	1374	100.0%		100.0%	

Bristol-Plymouth Regional Technical School District

FY2025/2026 Budget

Assessment Comparisons

City/Town	Enrollment Oct. 2023	Enrollment Oct. 2024	Enrollment Change	Enrollment % Change	FY25 Minimum Contribution per DESE on 1/24/2024	FY25 Transportation Assessment	FY25 Capital Assessment	FY25 BAN Debt/Interest Assessment	FY25 Total	FY26 Minimum Contribution per DESE on 1/22/2025	FY26 Transportation Assessment	FY26 Capital Assessment	FY26 BOND Debt/Interest Assessment	FY26 Total	\$ Change	% Increase
Berkley	111	104	-7	-6.3%	\$1,272,249	\$59,952	\$20,434	\$219,348	\$1,571,983	\$1,298,051	\$55,729	\$18,923	\$543,148	\$1,915,851	\$343,868	21.9%
Bridgewater	150	173	23	15.3%	\$1,778,649	\$80,511	\$27,614	\$297,034	\$2,183,808	\$2,065,299	\$92,703	\$31,477	\$903,333	\$3,092,812	\$909,004	41.6%
Dighton	110	98	-12	-10.9%	\$1,140,996	\$58,756	\$20,250	\$217,735	\$1,437,737	\$1,115,214	\$52,514	\$17,831	\$511,578	\$1,697,137	\$259,400	18.0%
Freetown	51	79	28	54.9%	\$755,373	\$27,257	\$9,389	\$101,072	\$893,091	\$1,249,823	\$42,333	\$14,374	\$412,563	\$1,719,092	\$826,001	92.5%
Middleborough	164	182	18	11.0%	\$1,695,019	\$88,056	\$30,191	\$324,721	\$2,137,987	\$2,065,969	\$97,526	\$33,115	\$950,688	\$3,147,298	\$1,009,311	47.2%
Raynham	178	192	14	7.9%	\$2,139,560	\$94,984	\$32,585	\$350,258	\$2,617,387	\$2,327,537	\$102,885	\$34,934	\$1,002,348	\$3,467,704	\$850,317	32.5%
Rehoboth	57	47	-10	-17.5%	\$955,532	\$30,221	\$10,493	\$112,900	\$1,109,146	\$808,265	\$25,185	\$8,552	\$245,385	\$1,087,387	-\$21,759	-2.0%
Taunton	540	499	-41	-7.6%	\$3,517,819	\$288,023	\$99,043	\$1,065,020	\$4,969,905	\$3,243,457	\$267,393	\$90,793	\$2,605,961	\$6,207,604	\$1,237,699	24.9%
District Totals	1362	1374	12	0.9%	\$13,255,197	\$727,759	\$250,000	\$2,688,088	\$16,921,044	\$14,173,615	\$736,268	\$250,000	\$7,175,001	\$22,334,884	\$5,413,840	32.0%

*Excluding Debt/Interest Assessment, local contribution assessments would have increased by 6.5% instead of 32%