

BRISTOL WARREN REGIONAL SCHOOL DISTRICT

FY2027 School Committee

Adopted Budget

February 26, 2026



Presentation to the Joint Finance Committee

March 5, 2026

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Section I

Superintendent's PowerPoint Presentation

BRISTOL WARREN REGIONAL SCHOOL DISTRICT

FY27 Budget

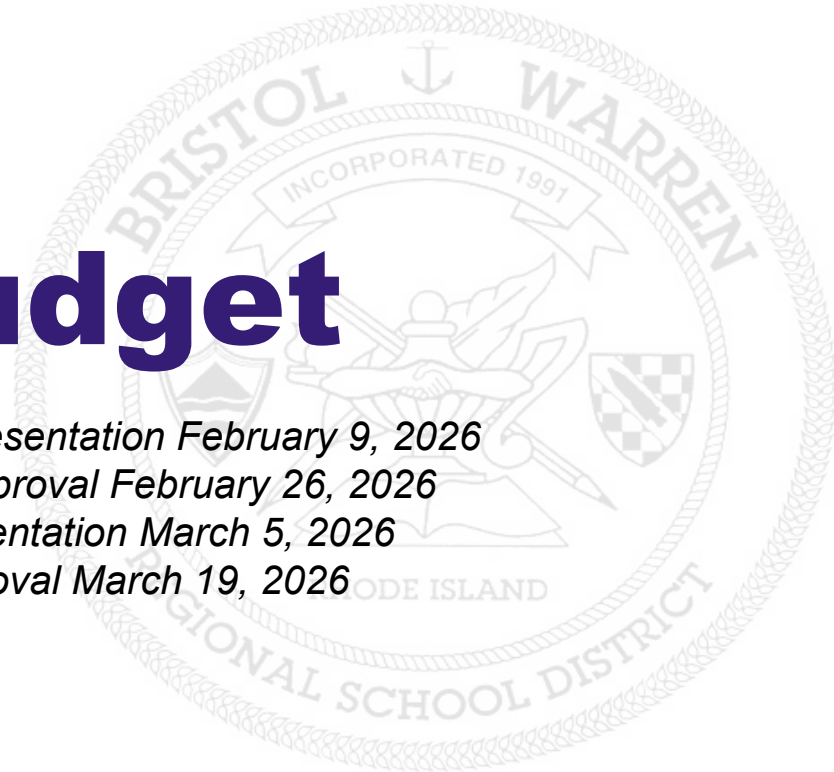
School Committee Meeting Presentation February 9, 2026

School Committee Meeting Approval February 26, 2026

Joint Finance Committee Presentation March 5, 2026

Joint Finance Committee Approval March 19, 2026

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 FY27

- Transportation contract increase 12.8%
- Statewide transportation
- Contractual obligations with BWEA and Council 94
- Healthcare/Dental/Life Insurance increases 10%
- Reduction in Formula Aid of appr. \$311,000
 - Bristol - (50,479)
 - Warren - (261,138)

BRISTOL WARREN REGIONAL SCHOOL DISTRICT



FY27 Proposed Budget Expenditures

Category	FY26 Projected	FY27 Proposed Budget	\$ Change	% Change
Salaries	\$31,866,194	\$32,878,910	\$1,012,716	3.2%
Employee Benefits	\$14,213,687	\$15,329,189	\$1,115,501	7.8%
Professional Services	\$1,803,865	\$1,990,582	\$186,717	10.4%
Property Services	\$927,214	\$882,407	(\$44,807)	(4.8%)
Other Purch Services	\$9,321,713	\$8,385,776	(\$935,937)	(10.0%)
Supplies	\$1,669,264	\$1,816,405	\$147,141	8.8%
Property	\$101,204	\$102,401	\$1,197	1.2%
Miscellaneous	\$271,086	\$384,030	\$112,944	41.7%
Debt Service	\$1,582,000	\$1,471,500	(\$110,500)	(7.0%)
Total Expenditures	\$61,756,227	\$63,241,199	\$1,484,972	2.40%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT



FY27 Proposed Budget Revenues

Category	FY26 Projected	FY27 Proposed Budget	\$ Change	% Change
Federal Revenue	\$450,000	\$500,000	\$50,000	11.1%
State Aid	\$14,075,171	\$14,214,534	\$139,363	1.0%
Housing Aid	\$937,715	\$872,547	(\$65,168)	(6.95%)
Local Revenue	\$116,000	\$136,000	\$20,000	17.24%
<i>Town Appropriation Bristol</i>	\$30,666,328	\$31,186,421	\$520,093	1.7%
<i>Town Appropriation Warren</i>	\$15,511,013	\$16,311,697	\$820,684	5.29%
Total Town Appropriation	\$46,177,341	\$47,518,118	\$1,340,777	2.90%
Total Revenue	\$61,756,227	\$63,241,199	\$1,484,972	2.4%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT

Thank you



BRISTOL WARREN REGIONAL SCHOOL DISTRICT



Projected Enrollment

School District: Bristol - Warren RSD, RI

12/10/2025

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
2020	229		2025-26	57	166	174	182	208	200	167	200	211	218	197	199	185	207	0	2514	2571
2021	239		2026-27	57	203	169	172	179	205	197	163	199	211	201	191	193	178	0	2461	2518
2022	222	(prov.)	2027-28	57	189	206	167	169	176	202	192	162	199	194	195	185	186	0	2422	2479
2023	199	(prov.)	2028-29	57	169	192	204	165	166	173	197	191	162	183	188	189	178	0	2357	2414
2024	239	(prov.)	2029-30	58	203	172	190	201	162	164	169	196	191	149	178	182	182	0	2339	2397
2025	226	(est.)	2030-31	58	192	206	170	187	198	160	160	168	196	176	145	173	175	0	2306	2364
2026	225	(est.)	2031-32	58	191	195	204	168	184	195	156	159	168	180	171	141	167	0	2279	2337
2027	222	(est.)	2032-33	59	189	194	193	201	165	181	190	155	159	155	175	166	136	0	2259	2318
2028	222	(est.)	2033-34	59	189	192	192	190	198	163	177	189	155	146	150	170	160	0	2271	2330
2029	227	(est.)	2034-35	59	193	192	190	189	187	195	159	176	189	143	142	146	164	0	2265	2324
2030	224	(est.)	2035-36	60	191	196	190	187	186	184	190	158	176	174	139	138	141	0	2250	2310

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.

Based on an estimate of births

Based on children already born

Based on students already enrolled

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

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

BRISTOL WARREN REGIONAL SCHOOL DISTRICT



Bristol Warren Regional School
District

District Enrollment

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February 4, 2026

School	School Name	PK	PF4	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Other	Total
105	Colt Andrews School	0	0	60	58	69	81	79	64	0	0	0	0	0	0	0	0	0	411
106	Rockwell School	0	0	41	39	40	48	47	39	0	0	0	0	0	0	0	0	0	254
107	Mt. Hope High School	0	0	0	0	0	0	0	0	0	0	0	196	200	186	207	0	0	789
112	Kickemuit Middle	0	0	0	0	0	0	0	0	204	206	214	0	0	0	0	0	0	624
113	Hugh Cole School	60	0	64	74	72	82	72	63	0	0	0	0	0	0	0	0	0	487
190	Central Office	25	0	8	8	14	18	13	11	14	16	14	26	30	28	50	0	0	275
Totals		85	0	173	179	195	229	211	177	218	222	228	222	230	214	257	0	0	2840

Section II

School Committee Adopted Budget by Object Code

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2027 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget

Object	Account Description	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Variance	% Increase (Decrease)
		Actual	Actual	Under Audit 6/30/2025	SC ADOPTED	Supt. Rec 2/23/2026	Supt. Rec vs F26 ADOPTED	
GENERAL FUND REVENUE								
41210	Local Appropriation/General Fund Town of Bristol	\$28,359,973	\$28,885,551	\$29,591,150	\$30,267,841	\$30,817,688	\$549,847	1.8%
41210	Local Appropriaiton/Debt Service Town of Warren	\$13,537,466	\$14,059,324	\$14,445,816	\$15,265,215	\$16,101,477	\$836,262	5.5%
41250	Budgeted Use of Fund Balance/Other One Time	\$0	\$0	\$0	\$0	\$0	\$0	n/a
41310	Tuition From Individuals	\$30,780	\$0	\$33,600	\$0	\$25,000	\$25,000	n/a
41510	Interest Income	\$71,472	\$98,337	\$90,265	\$60,000	\$60,000	\$0	0.0%
41702	Bookstore/Lock Sales & Rental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	n/a
41707	Other Fees District Activities/Charges Recovered	\$0	\$0	\$0	\$5,000	\$1,000	(\$4,000)	-80.0%
41980	Refund of Prior Year Expenditures	\$94,472	\$37,660	\$60,258	\$50,000	\$50,000	\$0	0.0%
41990	Miscellaneous Revenue	\$2,100	\$1,435	\$1,515	\$1,000	\$0	(\$1,000)	-100.0%
41960	Rev from Other Government Units	\$0	\$0	\$250,000	\$0	\$0	\$0	n/a
43101	State Aid-Funding Formula	\$13,606,749	\$14,165,567	\$14,319,357	\$14,075,171	\$14,214,534	\$139,363	1.0%
44202	Medicaid Reimbursement Revenue	\$430,524	\$433,367	\$566,514	\$450,000	\$500,000	\$50,000	11.1%
TOTAL REVENUE GENERAL FUND		\$56,133,536	\$57,681,241	\$59,358,475	\$60,174,227	\$61,769,699	\$1,595,472	2.65%
GENERAL FUND EXPENDITURES By Category								
51xxx	EMPLOYEE COMPENSATION-SALARIES	\$31,097,975	\$31,011,485	\$31,354,223	\$31,866,194	\$32,878,910	\$1,012,716	3.2%
52xxx	EMPLOYEE COMPENSATION-BENEFITS	\$13,283,097	\$13,695,399	\$13,928,869	\$14,213,687	\$15,329,189	\$1,115,502	7.8%
53xxx	PURCHASED PROFESSIONAL SERVICES	\$1,677,104	\$1,675,074	\$1,896,406	\$1,803,865	\$1,990,582	\$186,717	10.4%
54xxx	PURCHASED PROPERTY SERVICES	\$798,906	\$809,453	\$860,898	\$927,214	\$882,407	(\$44,807)	-4.8%
55xxx	OTHER PURCHASED SERVICES	\$7,614,585	\$8,594,911	\$9,246,114	\$9,321,713	\$8,385,776	(\$935,937)	-10.0%
56xxx	SUPPLIES AND OTHER MATERIALS	\$1,555,193	\$1,513,876	\$1,589,036	\$1,669,264	\$1,816,405	\$147,141	8.8%
57xxx	PROPERTY AND CAPITAL EXPENDITURES	\$232,460	\$150,755	\$188,801	\$101,204	\$102,401	\$1,197	1.2%
58xxx	MISC. EXPENDITURES	\$251,607	\$111,743	\$123,712	\$271,086	\$384,030	\$112,944	41.7%
TOTAL EXPENDITURES GENERAL FUND		\$56,510,927	\$57,562,696	\$59,188,060	\$60,174,227	\$61,769,699	\$1,595,472	2.65%
General Fund Surplus/(Deficit)		(\$377,392)	\$118,544	\$170,415	(\$0)	(\$0)	(\$0)	
DEBT SERVICE REVENUE								
REVENUE FROM LOCAL GOVERNMENTAL UNITS								
41210	Bristol Appropriation/Transfer Debt Service	\$402,670	\$399,825	\$398,859	\$398,487	\$368,734	(\$29,753)	-7.5%
41210	Warren Appropriation/Transfer Debt Service	\$242,856	\$243,156	\$244,530	\$245,798	\$230,219	(\$15,579)	-6.3%
41250	Transfer/Budgeted Use of Fund Balance	\$0	\$0		\$0	\$0	\$0	n/a
43202	State Housing Aid Reimbursement/Debt Service	\$939,524	\$935,819	\$936,411	\$937,715	\$872,547	(\$65,168)	-6.9%
TOTAL DEBT SERVICE FUND REVENUE		\$1,585,050	\$1,578,800	\$1,579,800	\$1,582,000	\$1,471,500	(\$110,500)	-7.0%
DEBT SERVICE EXPENSES								
58311	Bond Principal Payment	\$1,225,000	\$1,280,000	\$1,345,000	\$1,410,000	\$1,370,000	(\$40,000)	-2.8%
58322	Bond Interest Payment	\$360,050	\$288,978	\$225,410	\$172,000	\$101,500	(\$70,500)	-41.0%
TOTAL DEBT SERVICE FUND EXPENDITURES		\$1,585,050	\$1,568,978	\$1,570,410	\$1,582,000	\$1,471,500	(\$110,500)	-7.0%
Debt Service Fund Surplus/<Deficit>		\$0	\$9,822	\$9,390	\$0	\$0	\$0	
TOTAL GENERAL & DEBT SERVICE FUNDS		\$58,095,977	\$59,131,674	\$60,758,470	\$61,756,227	\$63,241,199	\$1,484,972	2.4%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2027 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Variance	
Object	Account Description	Actual	Actual	Under Audit 6/30/2025	SC ADOPTED	Supt. Rec 2/23/2026	Supt. Rec vs F26 ADOPTED	% Increase (Decrease)
EMPLOYEE COMPENSATION-SALARIES								
51110	Regular Salaries (Base/Degree/Long)	\$29,288,652	\$29,171,759	\$29,338,709	\$30,094,054	\$30,920,374	\$826,320	2.7%
51113	Professional Day	\$89,248	\$479,538	\$557,043	\$475,026	\$563,071	\$88,045	18.5%
51115	Salaries - Substitutes	\$733,352	\$602,927	\$617,653	\$375,000	\$425,000	\$50,000	13.3%
51131	Differential Pay	\$12,919	\$13,564	\$13,042	\$13,978	\$12,960	(\$1,018)	-7.3%
51132	Department Head	\$203,798	\$46,000	\$61,000	\$58,000	\$61,000	\$3,000	5.2%
51201	Regular Overtime	\$31,858	\$29,127	\$32,436	\$35,000	\$40,000	\$5,000	14.3%
51203	Event Coverage Overtime	\$66,537	\$75,182	\$85,369	\$50,000	\$65,000	\$15,000	30.0%
51303	Professional Development - District	\$17,259	\$4,861	\$5,554	\$10,000	\$26,000	\$16,000	160.0%
51306	Vacation Payoff	\$29,181	\$31,862	\$19,623	\$30,000	\$30,000	\$0	0.0%
51308	After School Programs	\$24,922	\$30,582	\$44,161	\$64,260	\$52,920	(\$11,340)	-17.6%
51309	Tutoring	\$13,502	\$4,092	\$1,766	\$6,500	\$6,500	\$0	0.0%
51327	Other Additional Compensation	\$0	\$3,500	\$0	\$5,350	\$5,350	\$0	0.0%
51332	Sick Payoff - Non Severance	\$68,735	\$40,280	\$128,177	\$70,000	\$70,000	\$0	0.0%
51335	Performance Based Compensation	\$0	\$0	\$0	\$0	\$0	\$0	n/a
51336	Class Overage/Weighting	\$1,289	\$863	\$0	\$3,000	\$3,000	\$0	0.0%
51338	Summer Pay	\$42,804	\$73,777	\$8,332	\$78,200	\$75,518	(\$2,682)	-3.4%
51339	Class Coverage	\$52,853	\$17,592	\$722	\$3,000	\$3,000	\$0	0.0%
51401	Stipend - Other	\$111,317	\$46,043	\$52,436	\$46,250	\$47,750	\$1,500	3.2%
51404	Stipend - Athletic Coach/Extra Curricular Advisors	\$247,482	\$330,990	\$388,199	\$418,576	\$433,467	\$14,891	3.6%
51406	Stipend - Event Officials/Personnel	\$62,270	\$8,945	\$0	\$30,000	\$38,000	\$8,000	26.7%
TOTAL EMPLOYEE COMP-SALARIES		\$31,097,975	\$31,011,485	\$31,354,223	\$31,866,194	\$32,878,910	\$1,012,716	3.2%
EMPLOYEE COMPENSATION-BENEFITS								
52102	Life Insurance Premiums	\$207,490	\$203,993	\$224,111	\$195,000	\$228,162	\$33,162	17.0%
52103	Dental Insurance Premiums	\$197,983	\$225,264	\$216,069	\$234,842	\$241,157	\$6,315	2.7%
52109	Medical Buyback Payments	\$82,711	\$83,182	\$89,277	\$94,329	\$88,882	(\$5,448)	-5.8%
52121	Health & Medical - Self-Insured - Active	\$4,681,970	\$5,040,023	\$5,300,028	\$5,546,400	\$6,362,320	\$815,920	14.7%
52122	Health & Medical - Self-Insured - Retiree	\$1,661,625	\$1,742,898	\$1,458,110	\$1,450,000	\$1,667,500	\$217,500	15.0%
52123	Dental Buyback Payments	\$3,847	\$4,037	\$4,138	\$4,337	\$4,037	(\$300)	-6.9%
52125	Dental Insurance Premiums-Retiree	\$3,900	\$2,364	\$3,902	\$3,100	\$3,000	(\$100)	-3.2%
52203	Teacher/Admin Pension - ERSRI	\$3,662,282	\$3,628,519	\$3,783,096	\$3,796,469	\$3,800,208	\$3,739	0.1%
52207	Survivors' Benefits - ERSRI	\$31,005	\$30,074	\$29,017	\$28,038	\$28,801	\$763	2.7%
52208	MERS Pension	\$814,161	\$799,417	\$824,766	\$827,170	\$794,883	(\$32,287)	-3.9%
52213	DC Contributions - ERSRI	\$587,806	\$593,609	\$628,980	\$623,244	\$628,805	\$5,561	0.9%
52218	DC Contributions - MERS	\$50,297	\$53,474	\$55,592	\$57,772	\$58,918	\$1,146	2.0%
52301	FICA	\$457,432	\$461,221	\$459,929	\$426,864	\$456,613	\$29,749	7.0%
52302	Medicare	\$432,597	\$427,395	\$433,329	\$428,750	\$438,125	\$9,375	2.2%
52501	Unemployment Insurance	\$76,064	\$81,886	\$58,666	\$90,000	\$90,000	\$0	0.0%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2027 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget

Object	Account Description	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Variance	% Increase (Decrease)
		Actual	Actual	Under Audit 6/30/2025	SC ADOPTED	Supt. Rec 2/23/2026	Supt. Rec vs F26 ADOPTED	
52710	Worker's Compensation Premium	\$302,658	\$289,424	\$326,530	\$357,172	\$369,978	\$12,806	3.6%
52901	Cafeteria Plan Fees	\$15,583	\$15,601	\$15,485	\$20,000	\$18,000	(\$2,000)	-10.0%
52903	Tuition Reimbursement - Taxable	\$5,878	\$3,780	\$7,045	\$20,000	\$30,000	\$10,000	50.0%
52910	Auto Allowance	\$7,809	\$9,240	\$10,800	\$10,200	\$19,800	\$9,600	94.1%
	TOTAL EMPLOYEE COMP-BENEFITS	\$13,283,097	\$13,695,399	\$13,928,869	\$14,213,687	\$15,329,189	\$1,115,502	7.8%
PURCHASED PROFESSIONAL SERVICES								
53101	Administrative Support - Purch Serv	\$0	\$3,110	\$2,985	\$0	\$0	\$0	n/a
53102	Temporary Clerical Support	\$1,500	\$0	\$0	\$0	\$0	\$0	n/a
53204	Psychologists	\$0	\$1,818	\$23,974	\$12,437	\$13,000	\$563	4.5%
53207	Interpreters	\$4,388	\$8,409	\$8,065	\$8,150	\$9,200	\$1,050	12.9%
53209	Bus Assistants/Monitors	\$423,890	\$457,496	\$452,360	\$474,584	\$565,859	\$91,275	19.2%
53210	Performing Arts	\$3,786	\$4,299	\$3,367	\$4,325	\$4,225	(\$100)	-2.3%
53213	Evaluations	\$0	\$8,529	\$8,192	\$12,000	\$10,000	(\$2,000)	-16.7%
53215	GED-Programing	\$0	\$19,509	\$19,988	\$27,000	\$20,000	(\$7,000)	-25.9%
53216	Tutoring Services	\$28,735	\$31,537	\$12,964	\$27,000	\$14,000	(\$13,000)	-48.1%
53218	Student Assistance	\$42,750	\$48,120	\$31,000	\$61,000	\$61,000	\$0	0.0%
53222	Web-based Supplemental Instr Prog	\$206,617	\$262,609	\$237,257	\$249,619	\$268,881	\$19,262	7.7%
53301	Professional Development & Training Svs	\$4,900	\$5,170	\$14,574	\$9,650	\$14,450	\$4,800	49.7%
53303	Conference/Workshop	\$27,638	\$18,604	\$50,474	\$37,210	\$41,670	\$4,460	12.0%
53401	Auditing/Actuarial Services	\$43,700	\$43,230	\$49,400	\$53,200	\$56,300	\$3,100	5.8%
53402	Legal Services	\$57,344	\$58,943	\$142,880	\$75,600	\$75,600	\$0	0.0%
53403	Health Service Providers - Students	\$43,638	\$1,175	\$990	\$3,500	\$2,000	(\$1,500)	-42.9%
53406	Other Professional Services	\$272,235	\$170,093	\$281,097	\$129,285	\$189,693	\$60,408	46.7%
53409	Negotiations/Arbitration	\$16,117	\$1,260	\$6,128	\$15,000	\$20,000	\$5,000	33.3%
53410	Police & Fire Details	\$12,178	\$10,071	\$10,905	\$12,400	\$12,800	\$400	3.2%
53411	Physicians	\$23,829	\$24,021	\$23,802	\$25,750	\$26,000	\$250	1.0%
53412	Dentists	\$0	\$0	\$2,300	\$2,300	\$2,300	\$0	0.0%
53414	Medicaid Claims Provider	\$21,082	\$20,503	\$26,268	\$21,081	\$27,000	\$5,919	28.1%
53416	Officials/Referees	\$44,530	\$44,287	\$46,585	\$60,650	\$62,413	\$1,763	2.9%
53417	Contracted Nursing Serv	\$77,945	\$83,775	\$86,754	\$95,000	\$105,000	\$10,000	10.5%
53501	Data Processing Services	\$0	\$11,250	\$3,720	\$0	\$0	\$0	n/a
53502	Other Technical Services	\$308,378	\$319,937	\$331,892	\$364,349	\$366,001	\$1,652	0.5%
53503	Testing	\$0	\$5,673	\$6,192	\$8,975	\$8,965	(\$10)	-0.1%
53705	Postage & Shipping	\$8,180	\$8,000	\$8,141	\$8,250	\$8,650	\$400	4.8%
53706	Catering	\$3,745	\$3,648	\$4,153	\$5,550	\$5,575	\$25	0.5%
	TOTAL PURCH. PROFESSIONAL SERVICES	\$1,677,104	\$1,675,074	\$1,896,406	\$1,803,865	\$1,990,582	\$186,717	10.4%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2027 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Variance	
Object	Account Description	Actual	Actual	Under Audit 6/30/2025	SC ADOPTED	Supt. Rec 2/23/2026	Supt. Rec vs F26 ADOPTED	% Increase (Decrease)
PURCHASED PROPERTY SERVICES								
54201	Rubbish Disposal Services	\$46,817	\$45,502	\$48,321	\$47,018	\$49,966	\$2,947	6.3%
54202	Snow Plowing & Removal Services	\$0	\$3,240	\$4,320	\$4,800	\$4,300	(\$500)	-10.4%
54204	Groundskeeping Services	\$100,771	\$115,543	\$121,117	\$136,088	\$132,829	(\$3,259)	-2.4%
54205	Rodent & Pest Control Services	\$1,155	\$5,030	\$8,250	\$6,825	\$7,375	\$550	8.1%
54206	Cleaning Services	\$1,747	\$1,594	\$1,200	\$2,200	\$2,200	\$0	0.0%
54310	Non-Tech Related Maint & Repair	\$36,514	\$23,564	\$51,080	\$45,639	\$56,550	\$10,911	23.9%
54311	Maintain & Repair - Fixtures & Equipment	\$30,693	\$107,245	\$99,515	\$80,500	\$56,800	(\$23,700)	-29.4%
54312	Maintain & Repair - General	\$109,051	\$59,229	\$56,344	\$93,260	\$76,200	(\$17,060)	-18.3%
54313	Maintain & Repair - Non- Student Vehicles	\$5,738	\$5,778	\$5,996	\$8,000	\$6,000	(\$2,000)	-25.0%
54320	Maintain & Repair - Tech-Related Hardware	\$15,474	\$775	\$24,081	\$28,940	\$19,780	(\$9,160)	-31.7%
54322	Maintenance & Repair-HVAC	\$41,393	\$44,940	\$36,205	\$32,164	\$32,664	\$500	1.6%
54402	Water	\$111,460	\$99,732	\$106,352	\$88,155	\$108,825	\$20,670	23.4%
54403	Telephone	\$84,653	\$97,883	\$99,986	\$93,000	\$93,000	\$0	0.0%
54406	Wireless Communications	\$12,805	\$13,402	\$11,791	\$15,000	\$11,800	(\$3,200)	-21.3%
54407	Internet Connectivity	\$14,625	\$14,625	\$19,750	\$25,500	\$28,162	\$2,662	10.4%
54601	Rental of Land & Buildings	\$56,301	\$59,628	\$63,821	\$98,000	\$59,700	(\$38,300)	-39.1%
54602	Rental of Equipment & Vehicles	\$47,331	\$56,144	\$41,145	\$47,100	\$63,100	\$16,000	34.0%
54604	Graduation Rentals	\$11,937	\$7,133	\$11,789	\$25,000	\$25,000	\$0	0.0%
54901	Other Purchased Property Services	\$10,672	\$5,489	\$7,050	\$6,498	\$4,850	(\$1,648)	-25.4%
54902	Alarm & Fire Safety Services	\$59,741	\$42,945	\$42,767	\$43,527	\$43,238	(\$289)	-0.7%
54904	Vehicle Registration - Non-student Vehicles	\$29	\$33	\$20	\$0	\$70	\$70	n/a
TOTAL PURCHASED PROPERTY SERVICES		\$798,906	\$809,453	\$860,898	\$927,214	\$882,407	-\$44,807	-4.8%
OTHER PURCHASED SERVICES								
55110	Student Trans District, Indv, & Public Carrier	\$2,514	\$2,468	\$5,163	\$10,000	\$5,000	(\$5,000)	-50.0%
55111	Transportation Contractors	\$3,703,692	\$3,989,156	\$4,293,195	\$4,192,998	\$4,834,732	\$641,734	15.3%
55112	Statewide Cyber Security	\$0	\$0	\$5,210	\$6,200	\$0	(\$6,200)	-100.0%
55113	Statewide Service Mgmt Planning	\$0	\$0	\$78,917	\$84,828	\$90,000	\$5,172	6.1%
55201	Property/Liability Insurance	\$387,353	\$415,076	\$456,597	\$481,100	\$515,546	\$34,446	7.2%
55205	Flood Insurance	\$0	\$5,824	\$5,824	\$3,000	\$3,000	\$0	0.0%
55401	Advertising Costs	\$2,513	\$1,101	\$871	\$2,500	\$2,500	\$0	0.0%
55501	Printing	\$3,558	\$1,062	\$1,200	\$4,225	\$3,615	(\$610)	-14.4%
55610	Tuition to Other School Districts InState	\$627,096	\$656,918	\$750,287	\$663,771	\$847,790	\$184,019	27.7%
55630	Tuition to Private Sources	\$1,504,563	\$1,800,232	\$1,816,670	\$3,589,916	\$2,008,538	(\$1,581,378)	-44.1%
55640	Tuition to Educational Service Agencies InState	\$419,932	\$433,355	\$656,525	\$122,400	\$0	(\$122,400)	-100.0%
55650	Tuition to Educational Service Agencies Out State	\$836,610	\$1,087,152	\$1,043,706	\$0	\$0	\$0	n/a
55660	Tuition to Charter Schools	\$106,479	\$178,757	\$111,965	\$131,800	\$44,955	(\$86,845)	-65.9%
55690	Tuition Other	\$5,724	\$0	\$0	\$5,000	\$5,000	\$0	0.0%
55802	Travel - PD - School Committee	\$651	\$2,885	\$1,231	\$1,100	\$1,325	\$225	20.5%
55803	Employee Travel - Non-Teachers	\$8,756	\$13,930	\$14,719	\$13,900	\$14,800	\$900	6.5%
55809	Employee Travel - Teachers	\$727	\$310	\$583	\$3,150	\$2,650	(\$500)	-15.9%
55810	Travel - Other	\$4,418	\$6,686	\$3,452	\$5,825	\$6,325	\$500	8.6%
TOTAL PURCHASED SERVICES		\$7,614,585	\$8,594,911	\$9,246,114	\$9,321,713	\$8,385,776	-\$935,937	-10.0%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2027 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget

		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Variance	
Object	Account Description	Actual	Actual	Under Audit 6/30/2025	SC ADOPTED	Supt. Rec 2/23/2026	Supt. Rec vs F26 ADOPTED	% Increase (Decrease)
SUPPLIES AND OTHER MATERIALS								
56101	General Supplies & Materials	\$180,892	\$193,212	\$196,898	\$337,117	\$319,586	(\$17,531)	-5.2%
56112	Uniform/Wearing Apparel	\$53,287	\$48,232	\$54,740	\$56,873	\$60,000	\$3,127	5.5%
56113	Graduation Supplies	\$3,640	\$5,782	\$3,460	\$3,500	\$3,800	\$300	8.6%
56115	Medical Supplies	\$15,088	\$15,930	\$15,964	\$16,675	\$16,550	(\$125)	-0.7%
56116	Athletic Supplies	\$26,756	\$34,484	\$33,885	\$36,500	\$36,550	\$50	0.1%
56117	Honors/Awards Supplies	\$3,308	\$3,067	\$2,484	\$5,450	\$5,899	\$449	8.2%
56201	Natural Gas	\$443,943	\$316,562	\$353,104	\$330,382	\$382,743	\$52,361	15.8%
56202	Gasoline	\$12,760	\$5,391	\$9,299	\$6,500	\$8,000	\$1,500	23.1%
56203	Diesel Fuel	\$52,517	\$60,602	\$40,009	\$50,000	\$50,000	\$0	0.0%
56207	Maintenance Supplies/Parts	\$801	\$542	\$76	\$500	\$500	\$0	0.0%
56208	Bottled Gas	\$0	\$0	\$178	\$200	\$200	\$0	0.0%
56211	Maintenance-Other Supplies	\$33,905	\$27,709	\$39,582	\$51,010	\$47,350	(\$3,660)	-7.2%
56214	Maintenance-Paint	\$14,075	\$5,357	\$19,393	\$16,750	\$12,500	(\$4,250)	-25.4%
56215	Electricity	\$489,047	\$583,158	\$624,388	\$553,299	\$683,956	\$130,657	23.6%
56216	Maintenance-Lumber and Hardware	\$367	\$1,114	\$0	\$2,000	\$2,000	\$0	0.0%
56217	Maintenance-Plumbing and Heating	\$9,649	\$3,690	\$3,915	\$13,700	\$10,700	(\$3,000)	-21.9%
56218	Maintenance-Electrical	\$3,855	\$6,255	\$1,811	\$13,100	\$12,100	(\$1,000)	-7.6%
56219	Custodial Supplies	\$104,963	\$107,744	\$102,685	\$103,482	\$101,216	(\$2,266)	-2.2%
56220	Materials for Snow & Ice Removal	\$2,481	\$1,144	\$527	\$2,000	\$2,000	\$0	0.0%
56401	Textbooks	\$26,711	\$30,629	\$37,639	\$16,072	\$11,250	(\$4,822)	-30.0%
56402	Library Books	\$9,360	\$17,484	\$16,114	\$12,850	\$10,780	(\$2,070)	-16.1%
56403	Reference Books	\$748	\$75	\$67	\$250	\$250	\$0	0.0%
56404	Subscriptions & Periodicals	\$2,213	\$1,491	\$2,833	\$3,795	\$3,870	\$75	2.0%
56406	Textbooks - Non-Public	\$7,430	\$9,710	\$7,347	\$5,000	\$5,000	\$0	0.0%
56407	Web-based Software or Databases-Library	\$15,158	\$14,887	\$14,666	\$14,909	\$15,305	\$396	2.7%
56410	Dual Enrollment Textbooks	\$5,722	\$0	\$0	\$500	\$500	\$0	0.0%
56501	Technology-Related Supplies	\$36,518	\$19,623	\$7,972	\$16,850	\$13,800	(\$3,050)	-18.1%
TOTAL SUPPLIES AND OTHER MATERIALS		\$1,555,193	\$1,513,876	\$1,589,036	\$1,669,264	\$1,816,405	\$147,141	8.8%
PROPERTY AND CAPITAL EXPENDITURES								
57301	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	n/a
57305	Equipment	\$84,566	\$35,240	\$88,134	\$45,656	\$43,701	(\$1,955)	-4.3%
57306	Furniture & Fixtures	\$37,926	\$10,821	\$32,007	\$35,300	\$33,500	(\$1,800)	-5.1%
57309	Technology-Related Hardware	\$87,635	\$89,399	\$50,760	\$8,750	\$3,400	(\$5,350)	-61.1%
57311	Technology Software	\$22,333	\$15,294	\$17,901	\$11,498	\$21,800	\$10,302	89.6%
TOTAL PROPERTY AND CAPITAL EXP		\$232,460	\$150,755	\$188,801	\$101,204	\$102,401	\$1,197	1.2%

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2027 BUDGET SUMMARY BY OBJECT
School Committee Adopted General & Debt Fund Budget

Object	Account Description	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Variance	% Increase (Decrease)
		Actual	Actual	Under Audit 6/30/2025	SC ADOPTED	Supt. Rec 2/23/2026	Supt. Rec vs F26 ADOPTED	
MISC. EXPENDITURES								
58101	Professional Organization Fees	\$36,916	\$31,997	\$40,145	\$46,711	\$51,467	\$4,756	10.2%
58102	Other Dues & Fees	\$53,406	\$41,483	\$36,362	\$39,375	\$47,975	\$8,600	21.8%
58103	Bank Fees	\$31,205	\$35,099	\$27,564	\$34,000	\$0	(\$34,000)	-100.0%
58104	Licenses & Permit Fees	\$80	\$0	\$0	\$0	\$0	\$0	n/a
58206	Claims and Settlements	\$130,000	\$3,165	\$19,642	\$6,000	\$6,000	\$0	0.0%
58316	Lease Payments	\$0	\$0	\$0	\$145,000	\$278,588	\$133,588	92.1%
58902	Bad Debt	\$0	\$0	\$0	\$0	\$0	\$0	n/a
TOTAL MISC. EXPENDITURES		\$251,607	\$111,743	\$123,712	\$271,086	\$384,030	\$112,944	41.7%
TOTAL GENERAL FUND EXPENDITURES		\$56,510,927	\$57,562,696	\$59,188,060	\$60,174,227	\$61,769,699	\$1,595,472	2.65%
General Fund Surplus/<Deficit>		(\$377,392)	\$118,544	\$170,415	(\$0)	(\$0)		

Section III

Admin Budget Managers' Summary Requests

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2027 BUDGET SUMMARY BY OBJECT
School Committee Adopted by Location

Object	Account Description	Supt & SC	Ast. Supt	PPS	Tech	Facilities	Business	HR	FY 27 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	\$13,000	\$0	\$0	\$0	\$0	\$13,000
53205	Psychologists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53207	Interpreters	\$0	\$4,200	\$5,000	\$0	\$0	\$0	\$0	\$9,200
53209	Bus Assistants/Monitors	\$0	\$0	\$0	\$0	\$0	\$565,859	\$0	\$565,859
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	\$10,000	\$0	\$0	\$0	\$0	\$10,000
53215	GED-Programing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53216	Tutoring Services	\$0	\$4,000	\$10,000	\$0	\$0	\$0	\$0	\$14,000
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	\$268,881	\$0	\$0	\$0	\$0	\$0	\$268,881
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	\$13,090	\$3,810	\$0	\$500	\$1,500	\$200	\$29,275
53401	Auditing/Actuarial Services	\$0	\$0	\$0	\$0	\$0	\$56,300	\$0	\$56,300
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	\$122,455	\$15,738	\$0	\$51,500	\$0	\$189,693
53409	Negotiations/Arbitration	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
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	\$27,000	\$0	\$0	\$0	\$0	\$27,000
53416	Officials/Referees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53417	Contracted Nursing Serv	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000
53501	Data Processing Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53502	Other Technical Services	\$0	\$0	\$0	\$361,701	\$0	\$0	\$4,300	\$366,001
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	\$5,600	\$0	\$5,600
53706	Catering	\$2,025	\$2,200	\$250	\$0	\$0	\$0	\$0	\$4,475
TOTAL PURCH. PROFESSIONAL SERVICES		\$108,800	\$292,371	\$384,815	\$377,439	\$500	\$680,759	\$5,500	\$1,850,184

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2027 BUDGET SUMMARY BY OBJECT
School Committee Adopted by Location

Object	Account Description	Supt & SC	Ast. Supt	PPS	Tech	Facilities	Business	HR	FY 27 Total
PURCHASED PROPERTY SERVICES									
54201	Rubbish Disposal Services	\$0	\$0	\$0	\$0	\$49,966	\$0	\$0	\$49,966
54202	Snow Plowing & Removal Services	\$0	\$0	\$0	\$0	\$4,300	\$0	\$0	\$4,300
54204	Groundskeeping Services	\$0	\$0	\$0	\$0	\$132,829	\$0	\$0	\$132,829
54205	Rodent & Pest Control Services	\$0	\$0	\$0	\$0	\$7,375	\$0	\$0	\$7,375
54206	Cleaning Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54310	Non-Tech Related Maint & Repair	\$0	\$0	\$0	\$47,550	\$0	\$0	\$0	\$47,550
54311	Maintain & Repair - Fixtures & Equipment	\$0	\$0	\$0	\$0	\$31,300	\$0	\$0	\$31,300
54312	Maintain & Repair - General	\$0	\$0	\$0	\$0	\$76,200	\$0	\$0	\$76,200
54313	Maintain & Repair - Non- Student Vehicles	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$6,000
54314	Maintain & Repair - Student Trans Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54320	Maintain & Repair - Tech-Related Hardware	\$0	\$0	\$0	\$19,780	\$0	\$0	\$0	\$19,780
54322	Maintenance & Repair-HVAC	\$0	\$0	\$0	\$0	\$32,664	\$0	\$0	\$32,664
54402	Water	\$0	\$0	\$0	\$0	\$108,825	\$0	\$0	\$108,825
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	\$11,800	\$0	\$0	\$0	\$11,800
54407	Internet Connectivity	\$0	\$0	\$0	\$28,162	\$0	\$0	\$0	\$28,162
54601	Rental of Land & Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54602	Rental of Equipment & Vehicles	\$0	\$0	\$0	\$32,940	\$700	\$19,460	\$0	\$53,100
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	\$4,850	\$0	\$0	\$4,850
54902	Alarm & Fire Safety Services	\$0	\$0	\$0	\$0	\$43,238	\$0	\$0	\$43,238
54903	Moving & Rigging	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54904	Vehicle Registration - Non-student Vehicles	\$0	\$0	\$0	\$0	\$70	\$0	\$0	\$70
TOTAL PURCHASED PROPERTY SERVICES		\$0	\$0	\$0	\$233,232	\$498,316	\$19,460	\$0	\$751,007
OTHER PURCHASED SERVICES									
55110	Student Trans District, Indv, & Public Carrier	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
55111	Transportation Contractors	\$0	\$0	\$0	\$0	\$0	\$4,600,160	\$0	\$4,600,160
55112	Statewide Cyber Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55113	Statewide Service Mgmt Planning	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000
55121	Vehicle Registration (Student Trans Vehicle)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55201	Property/Liability Insurance	\$0	\$0	\$0	\$0	\$0	\$515,546	\$0	\$515,546
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	\$1,000	\$0	\$0	\$0	\$0	\$1,750
55610	Tuition to Other School Districts InState	\$638,000	\$209,790	\$0	\$0	\$0	\$0	\$0	\$847,790

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2027 BUDGET SUMMARY BY OBJECT
School Committee Adopted by Location

Object	Account Description								FY 27
		Supt & SC	Ast. Supt	PPS	Tech	Facilities	Business	HR	Total
55630	Tuition to Private Sources	\$0	\$0	\$2,008,538	\$0	\$0	\$0	\$0	\$2,008,538
55640	Tuition to Educational Service Agencies InState	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55650	Tuition to Educational Service Agencies Out State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55660	Tuition to Charter Schools	\$0	\$44,955	\$0	\$0	\$0	\$0	\$0	\$44,955
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	\$1,325	\$0	\$0	\$0	\$0	\$0	\$0	\$1,325
55803	Employee Travel - Non-Teachers	\$1,800	\$1,400	\$1,600	\$4,000	\$5,000	\$500	\$0	\$14,300
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	\$500	\$0	\$6,325
TOTAL PURCHASED SERVICES		\$641,875	\$263,645	\$2,019,463	\$4,000	\$5,000	\$5,212,206	\$0	\$8,146,189

SUPPLIES AND OTHER MATERIALS

56101	General Supplies & Materials	\$1,280	\$2,000	\$2,800	\$750	\$150	\$5,000	\$5,500	\$17,480
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	\$699	\$0	\$0	\$0	\$0	\$0	\$0	\$699
56201	Natural Gas	\$0	\$0	\$0	\$0	\$382,743	\$0	\$0	\$382,743
56202	Gasoline	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$8,000
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	\$47,350	\$0	\$0	\$47,350
56213	Maintenance-Glass	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56214	Maintenance-Paint	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$2,500
56215	Electricity	\$0	\$0	\$0	\$0	\$683,956	\$0	\$0	\$683,956
56216	Maintenance-Lumber and Hardware	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
56217	Maintenance-Plumbing and Heating	\$0	\$0	\$0	\$0	\$10,700	\$0	\$0	\$10,700
56218	Maintenance-Electrical	\$0	\$0	\$0	\$0	\$12,100	\$0	\$0	\$12,100
56219	Custodial Supplies	\$0	\$0	\$0	\$0	\$101,216	\$0	\$0	\$101,216
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 2027 BUDGET SUMMARY BY OBJECT
School Committee Adopted by Location

Object	Account Description	Supt & SC	Ast. Supt	PPS	Tech	Facilities	Business	HR	FY 27 Total
56403	Reference Books	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
56404	Subscriptions & Periodicals	\$300	\$0	\$0	\$0	\$0	\$0	\$270	\$570
56406	Textbooks - Non-Public	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
56407	Web-bases Software or Databases-Library	\$0	\$15,305	\$0	\$0	\$0	\$0	\$0	\$15,305
56410	Dual Enrollment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56501	Technology-Related Supplies	\$200	\$50	\$700	\$0	\$50	\$100	\$0	\$1,100
	TOTAL SUPPLIES AND OTHER MATERIALS	\$2,729	\$22,355	\$3,500	\$750	\$1,254,465	\$55,100	\$5,770	\$1,344,669
PROPERTY AND CAPITAL EXPENDITURES									
57301	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57305	Equipment	\$0	\$0	\$500	\$0	\$6,201	\$0	\$0	\$6,701
57306	Furniture & Fixtures	\$300	\$0	\$500	\$0	\$0	\$500	\$0	\$1,300
57309	Technology-Related Hardware	\$0	\$0	\$1,000	\$2,400	\$0	\$0	\$0	\$3,400
57311	Technology Software	\$0	\$0	\$0	\$21,800	\$0	\$0	\$0	\$21,800
	TOTAL PROPERTY AND CAPITAL EXP	\$300	\$0	\$2,000	\$24,200	\$6,201	\$500	\$0	\$33,201
MISC. EXPENDITURES									
58101	Professional Organization Fees	\$22,790	\$2,692	\$3,896	\$3,000	\$250	\$1,480	\$0	\$34,108
58102	Other Dues & Fees	\$0	\$0	\$0	\$0	\$0	\$800	\$0	\$800
58103	Bank Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$258,588	\$20,000	\$0	\$0	\$278,588
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	\$22,790	\$2,692	\$3,896	\$261,588	\$20,250	\$8,280	\$0	\$319,496
	TOTAL GENERAL FUND EXPENDITURES	\$776,494	\$581,062	\$2,413,674	\$901,208	\$1,784,732	\$5,976,304	\$11,270	\$12,444,745

Section IV

Total Admin & Principal Summary Requests

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2027 BUDGET SUMMARY BY OBJECT
School Committee Adopted by Location

Object	Account Description	Admin	Colt Andrews	Rockwell	Hugh Cole	KMS	Mt Hope	Athletics	Total FY 27
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	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
53205	Psychologists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53207	Interpreters	\$9,200	\$0	\$0	\$0	\$0	\$0	\$0	\$9,200
53209	Bus Assistants/Monitors	\$565,859	\$0	\$0	\$0	\$0	\$0	\$0	\$565,859
53210	Performing Arts	\$0	\$0	\$350	\$0	\$1,000	\$2,875	\$0	\$4,225
53211	Physical Therapists	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53213	Evaluations	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
53215	GED-Programing	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
53216	Tutoring Services	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
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	\$268,881	\$0	\$0	\$0	\$0	\$0	\$0	\$268,881
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	\$1,000	\$3,000	\$7,000	\$0	\$14,450
53303	Conference/Workshop	\$29,275	\$1,500	\$600	\$675	\$1,120	\$6,000	\$2,500	\$41,670
53401	Auditing/Actuarial Services	\$56,300	\$0	\$0	\$0	\$0	\$0	\$0	\$56,300
53402	Legal Services	\$75,600	\$0	\$0	\$0	\$0	\$0	\$0	\$75,600
53403	Health Service Providers - Students	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
53404	Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53406	Other Professional Services	\$189,693	\$0	\$0	\$0	\$0	\$0	\$0	\$189,693
53409	Negotiations/Arbitration	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
53410	Police & Fire Details	\$0	\$0	\$0	\$0	\$0	\$2,800	\$10,000	\$12,800
53411	Physicians	\$25,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$26,000
53412	Dentists	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
53414	Medicaid Claims Provider	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000
53416	Officials/Referees	\$0	\$0	\$0	\$0	\$0	\$0	\$62,413	\$62,413
53417	Contracted Nursing Serv	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000
53501	Data Processing Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53502	Other Technical Services	\$366,001	\$0	\$0	\$0	\$0	\$0	\$0	\$366,001
53503	Testing	\$0	\$0	\$0	\$0	\$0	\$8,965	\$0	\$8,965
53703	Accreditation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53705	Postage & Shipping	\$5,600	\$50	\$0	\$0	\$2,000	\$1,000	\$0	\$8,650
53706	Catering	\$4,475	\$0	\$0	\$0	\$0	\$1,100	\$0	\$5,575
TOTAL PURCH. PROFESSIONAL SERVICES		\$1,850,184	\$2,300	\$1,650	\$1,675	\$7,120	\$49,740	\$77,913	\$1,990,582

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2027 BUDGET SUMMARY BY OBJECT
School Committee Adopted by Location

Object	Account Description	Admin	Colt Andrews	Rockwell	Hugh Cole	KMS	Mt Hope	Athletics	Total FY 27
PURCHASED PROPERTY SERVICES									
54201	Rubbish Disposal Services	\$49,966	\$0	\$0	\$0	\$0	\$0	\$0	\$49,966
54202	Snow Plowing & Removal Services	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300
54204	Groundskeeping Services	\$132,829	\$0	\$0	\$0	\$0	\$0	\$0	\$132,829
54205	Rodent & Pest Control Services	\$7,375	\$0	\$0	\$0	\$0	\$0	\$0	\$7,375
54206	Cleaning Services	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,000	\$2,200
54310	Non-Tech Related Maint & Repair	\$47,550	\$0	\$0	\$0	\$4,000	\$5,000	\$0	\$56,550
54311	Maintain & Repair - Fixtures & Equipment	\$31,300	\$0	\$0	\$0	\$0	\$0	\$25,500	\$56,800
54312	Maintain & Repair - General	\$76,200	\$0	\$0	\$0	\$0	\$0	\$0	\$76,200
54313	Maintain & Repair - Non- Student Vehicles	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
54314	Maintain & Repair - Student Trans Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54320	Maintain & Repair - Tech-Related Hardware	\$19,780	\$0	\$0	\$0	\$0	\$0	\$0	\$19,780
54322	Maintenance & Repair-HVAC	\$32,664	\$0	\$0	\$0	\$0	\$0	\$0	\$32,664
54402	Water	\$108,825	\$0	\$0	\$0	\$0	\$0	\$0	\$108,825
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	\$11,800	\$0	\$0	\$0	\$0	\$0	\$0	\$11,800
54407	Internet Connectivity	\$28,162	\$0	\$0	\$0	\$0	\$0	\$0	\$28,162
54601	Rental of Land & Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$59,700	\$59,700
54602	Rental of Equipment & Vehicles	\$53,100	\$0	\$0	\$0	\$0	\$0	\$10,000	\$63,100
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	\$4,850	\$0	\$0	\$0	\$0	\$0	\$0	\$4,850
54902	Alarm & Fire Safety Services	\$43,238	\$0	\$0	\$0	\$0	\$0	\$0	\$43,238
54903	Moving & Rigging	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54904	Vehicle Registration - Non-student Vehicles	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$70
TOTAL PURCHASED PROPERTY SERVICES		\$751,007	\$0	\$0	\$0	\$4,000	\$31,200	\$96,200	\$882,407
OTHER PURCHASED SERVICES									
55110	Student Trans District, Indv, & Public Carrier	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
55111	Transportation Contractors	\$4,600,160	\$8,000	\$4,000	\$2,500	\$12,500	\$7,572	\$200,000	\$4,834,732
55112	Statewide Cyber Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55113	Statewide Service Mgmt Planning	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
55121	Vehicle Registration (Student Trans Vehicle)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55201	Property/Liability Insurance	\$515,546	\$0	\$0	\$0	\$0	\$0	\$0	\$515,546
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	\$1,750	\$0	\$100	\$265	\$0	\$1,500	\$0	\$3,615
55610	Tuition to Other School Districts InState	\$847,790	\$0	\$0	\$0	\$0	\$0	\$0	\$847,790
55630	Tuition to Private Sources	\$2,008,538	\$0	\$0	\$0	\$0	\$0	\$0	\$2,008,538

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2027 BUDGET SUMMARY BY OBJECT
School Committee Adopted by Location

Object	Account Description	Admin	Colt Andrews	Rockwell	Hugh Cole	KMS	Mt Hope	Athletics	Total FY 27
55640	Tuition to Educational Service Agencies InState	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55650	Tuition to Educational Service Agencies Out State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55660	Tuition to Charter Schools	\$44,955	\$0	\$0	\$0	\$0	\$0	\$0	\$44,955
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	\$1,325	\$0	\$0	\$0	\$0	\$0	\$0	\$1,325
55803	Employee Travel - Non-Teachers	\$14,300	\$0	\$0	\$500	\$0	\$0	\$0	\$14,800
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	\$2,000	\$2,650
55810	Travel - Other	\$6,325	\$0	\$0	\$0	\$0	\$0	\$0	\$6,325
TOTAL PURCHASED SERVICES		\$8,146,189	\$8,000	\$4,100	\$3,265	\$12,500	\$9,722	\$202,000	\$8,385,776
SUPPLIES AND OTHER MATERIALS									
56101	General Supplies & Materials	\$17,480	\$37,016	\$24,500	\$41,710	\$120,288	\$77,392	\$1,200	\$319,586
56112	Uniform/Wearing Apparel	\$1,000	\$0	\$0	\$0	\$0	\$2,500	\$56,500	\$60,000
56113	Graduation Supplies	\$0	\$0	\$0	\$0	\$0	\$3,800	\$0	\$3,800
56115	Medical Supplies	\$0	\$1,000	\$700	\$1,000	\$3,000	\$1,350	\$9,500	\$16,550
56116	Athletic Uniforms/Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$36,550	\$36,550
56117	Honors/Awards Supplies	\$699	\$0	\$0	\$0	\$0	\$4,400	\$800	\$5,899
56201	Natural Gas	\$382,743	\$0	\$0	\$0	\$0	\$0	\$0	\$382,743
56202	Gasoline	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
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	\$47,350	\$0	\$0	\$0	\$0	\$0	\$0	\$47,350
56213	Maintenance-Glass	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56214	Maintenance-Paint	\$2,500	\$0	\$0	\$0	\$0	\$0	\$10,000	\$12,500
56215	Electricity	\$683,956	\$0	\$0	\$0	\$0	\$0	\$0	\$683,956
56216	Maintenance-Lumber and Hardware	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
56217	Maintenance-Plumbing and Heating	\$10,700	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700
56218	Maintenance-Electrical	\$12,100	\$0	\$0	\$0	\$0	\$0	\$0	\$12,100
56219	Custodial Supplies	\$101,216	\$0	\$0	\$0	\$0	\$0	\$0	\$101,216
56220	Materials for Snow & Ice Removal	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
56401	Textbooks	\$0	\$0	\$0	\$0	\$0	\$11,250	\$0	\$11,250
56402	Library Books	\$0	\$1,650	\$1,050	\$2,080	\$3,000	\$3,000	\$0	\$10,780
56403	Reference Books	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
56404	Subscriptions & Periodicals	\$570	\$0	\$0	\$0	\$500	\$2,800	\$0	\$3,870

BRISTOL WARREN REGIONAL SCHOOL DISTRICT FISCAL YEAR 2027 BUDGET SUMMARY BY OBJECT
School Committee Adopted by Location

Object	Account Description	Admin	Colt Andrews	Rockwell	Hugh Cole	KMS	Mt Hope	Athletics	Total FY 27
56406	Textbooks - Non-Public	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
56407	Web-bases Software or Databases-Library	\$15,305	\$0	\$0	\$0	\$0	\$0	\$0	\$15,305
56410	Dual Enrollment	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500
56501	Technology-Related Supplies	\$1,100	\$1,500	\$1,500	\$2,200	\$5,000	\$1,500	\$1,000	\$13,800
	TOTAL SUPPLIES AND OTHER MATERIALS	\$1,344,669	\$41,166	\$27,750	\$46,990	\$131,788	\$108,492	\$115,550	\$1,816,405
PROPERTY AND CAPITAL EXPENDITURES									
57301	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57305	Equipment	\$6,701	\$2,000	\$0	\$0	\$500	\$7,000	\$27,500	\$43,701
57306	Furniture & Fixtures	\$1,300	\$3,000	\$4,000	\$4,000	\$20,000	\$1,200	\$0	\$33,500
57309	Technology-Related Hardware	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400
57311	Technology Software	\$21,800	\$0	\$0	\$0	\$0	\$0	\$0	\$21,800
	TOTAL PROPERTY AND CAPITAL EXP	\$33,201	\$5,000	\$4,000	\$4,000	\$20,500	\$8,200	\$27,500	\$102,401
MISC. EXPENDITURES									
58101	Professional Organization Fees	\$34,108	\$900	\$875	\$1,388	\$3,200	\$10,996	\$0	\$51,467
58102	Other Dues & Fees	\$800	\$5,000	\$4,800	\$2,500	\$1,575	\$3,800	\$29,500	\$47,975
58103	Bank Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$278,588	\$0	\$0	\$0	\$0	\$0	\$0	\$278,588
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	\$319,496	\$5,900	\$5,675	\$3,888	\$4,775	\$14,796	\$29,500	\$384,030
	TOTAL GENERAL FUND EXPENDITURES	\$12,444,745	\$62,366	\$43,175	\$59,818	\$180,683	\$222,150	\$548,663	\$13,561,601

Section V

Staffing Chart Summary and Details by Location

Bristol Warren Regional Schools District
FY2027 GENERAL FUND Staffing Budget
School Committee Adopted Budget

Staffing By Category	FY 26 Adopted		FY 27 Proposed	
Support Staff	56.40	\$5,073,673	61.00	\$5,573,670
Colt Andrews Elem.	51.00	\$3,902,521	42.70	\$3,291,790
Hugh Cole Elem.	64.50	\$4,550,891	63.00	\$4,385,335
Rockwell Elem.	28.50	\$2,315,813	27.40	\$2,137,600
Kickemuit Middle	74.00	\$6,324,248	89.00	\$7,679,339
Athletics	3.00	\$209,788	3.00	\$212,050
Mt. Hope High	96.35	\$8,113,339	95.35	\$8,124,441
Subtotal By Bldgs:	373.75	\$30,490,273	381.45	\$31,404,226
Other Categories				
School Committee		\$0		\$0
GuidSummer-Supplement		\$18,808		\$19,220
Lunch Aides		\$60,000		\$60,000
Other Contingencies		\$0		\$0
Subtotal Other Categories:	0.00	\$78,808	0.00	\$79,220
TOTAL SALARY-51110 & 51113	373.75	\$30,569,080	381.45	\$31,483,446

**Bristol Warren Regional Schools District
FY2027 Staffing Budget-Support Staff
School Committee Adopted**

	FY26 ADOPTED		FY27 SUPERINTENDENT REC	
Superintendent Office				
Superintendent	1.00	204,163	1.00	208,146
Executive Assistant Supt	1.00	77,456	1.00	78,049
Communications Specialist	-	39,105	-	19,286
Asst. Superintendent Office				
Asst Superintendent	1.00	147,712	1.00	150,000
Adm Asst Asst Superintendent	1.00	66,388	1.00	66,896
Literacy Coordinator	1.00	96,073	1.00	96,073
Science Coordinator	1.00	99,198	1.00	99,198
Attendance Officer	-	34,680	-	34,680
Registration/Reception	1.00	49,073	1.00	50,060
K-8 Achievement Coach	4.00	407,167	4.00	408,667
ESL	3.00	300,294	3.00	300,794
Business Office				
Chief Financial Officer	1.00	144,550	1.00	148,512
Adm Asst CFO	1.00	69,856	1.00	71,536
Acctg Clerk	2.00	123,222	1.00	55,778
Deputy Finance Director	-	-	1.00	102,000
Human Resources				
HR Generalist	1.00	82,750	1.00	61,200
Payroll Clerk	1.00	57,423	1.00	58,574
Technology				
Director of Technology	1.00	126,745	1.00	127,715
Network Manager	1.00	93,366	1.00	95,233
PC Tech Analyst	2.00	108,669	2.00	114,159
Secretary II Technology	1.00	51,759	1.00	53,787
Systems Administrator	1.00	63,654	1.00	64,141
IT Interns	-	2,000	-	2,000
Facilities				
Chief Operating Officer	1.00	99,554	1.00	122,400
Facilities Supervisor	1.00	68,958	1.00	70,337
Facilities Clerk	1.00	57,423	1.00	58,574
Maintenance	4.00	237,030	4.00	243,795
Cust-Floater-Courier	1.00	56,084	2.00	112,481
Student Support Services				
Director of Student Support	0.40	63,195	1.00	162,319
Early Childhood Coordinator	1.00	99,698	1.00	99,698
Special Ed Coordinator	1.00	99,198	3.00	299,794
SSS Clerk	2.00	115,978	2.00	118,243
SSS Secretary	1.00	49,987	1.00	51,942
Occupational Therapy	1.00	100,398	1.00	100,398
Social Worker	5.00	463,766	6.00	532,216
Psychologist	4.00	402,392	4.00	378,808
Physical Therapist	1.00	96,073	1.00	96,073
Speech	6.00	618,638	6.00	600,111
COTA consultant	-	-	-	60,000
Total	56.40	\$5,073,673	61.00	\$5,573,670

Bristol Warren Regional Schools District
FY2027 Staffing Budget - Colt Andrews Elementary
School Committee Adopted

	FY26 ADOPTED		FY27 SUPERINTENDENT REC	
Principal	1.00	119,277	1.00	120,189
Asst. Principal	1.00	114,966	-	-
Secretary	1.00	40,674	1.00	41,450
School Safety Officer	1.00	47,155	1.00	47,862
Kindergarten	3.00	296,969	3.00	296,969
Grade 1	3.00	298,119	3.00	298,119
Grade 2	3.00	291,344	3.00	291,344
Grade 3	4.00	388,617	3.00	292,544
Grade 4	4.00	371,390	4.00	375,826
Grade 5	3.00	286,271	-	-
Librarian	1.00	99,198	1.00	53,108
Nurse	1.00	96,073	1.00	96,073
Art	0.50	50,099	0.50	50,099
Music	0.50	28,737	0.50	30,675
PE Health	2.00	193,646	1.50	149,485
Reading Specialist	-	-	0.20	19,839
TA SpecEd	12.00	431,239	9.00	331,009
Special Ed Teacher	6.00	524,829	6.00	567,729
Custodian	4.00	223,917	4.00	229,471
Total	51.00	\$3,902,521	42.70	\$3,291,790

Bristol Warren Regional School District
FY2027 Staffing Budget - Hugh Cole Elementary
School Committee Adopted

	FY26 ADOPTED		FY27 SUPERINTENDENT REC	
Principal	1.00	124,443	1.00	125,395
Assistant Principal	1.00	102,801	1.00	107,100
Secretary	2.00	80,097	2.00	81,707
Kindergarten	3.00	299,094	3.00	297,469
Grade 1	3.00	290,719	3.00	291,219
Grade 2	3.00	294,469	3.00	291,344
Grade 3	4.00	339,198	3.00	273,817
Grade 4	4.00	380,965	4.00	382,276
Grade 5	3.00	300,794	-	-
Librarian	1.00	99,198	1.00	99,198
Nurse	1.00	96,073	1.00	99,198
Art	1.00	65,325	1.00	69,438
Music	1.00	96,073	1.00	96,073
PE/Health	2.00	194,646	1.50	146,360
TA SpecEd	21.00	762,221	23.00	841,484
Special Ed Pre-K	3.00	250,620	2.00	193,146
Special Ed Teacher	4.00	329,129	6.00	537,526
SpecEd Intensive	2.00	195,271	2.00	195,271
Custodian	4.50	249,756	4.50	257,315
Total	64.50	\$4,550,891	63.00	\$4,385,335

1 IDEA funded

Bristol Warren Regional Schools District
FY 2027 Staffing Budget - Rockwell Elementary
School Committee Adopted

	FY26 ADOPTED		FY27 SUPERINTENDENT REC		
Principal	1.00	123,238	1.00	124,785	
Secretary	1.00	40,048	1.00	41,673	
Kindergarten	2.00	199,896	2.00	199,896	
Grade 1	2.00	196,771	2.00	197,771	
Grade 2	2.00	196,771	2.00	196,771	
Grade 3	2.00	200,896	2.00	201,396	
Grade 4	2.00	188,748	2.00	193,440	
Grade 5	2.00	193,640	-	-	
Librarian	1.00	100,698	1.00	100,698	
Nurse	1.00	96,073	1.00	97,073	
Art	0.50	50,099	0.50	50,099	
Music	0.50	28,737	0.50	30,675	
PE/Health	1.00	97,073	1.00	97,073	
Reading Specialist	0.50	49,949	0.40	40,429	Rest Title 1 funded
TA SpecEd	5.00	178,764	6.00	220,051	
Special Ed Teacher	3.00	262,245	3.00	231,348	
Custodian	2.00	112,167	2.00	114,422	
Total	28.50	\$2,315,813	27.40	\$2,137,600	

Bristol Warren Regional School District
FY2027 Staffing Budget - Kickemuit Middle School
School Committee Adopted

	FY26 ADOPTED		FY27 SUPERINTENDENT REC		
Principal	1.00	133,100	1.00	136,748	
Asst. Principal	3.00	326,385	3.00	327,721	
Secretary I, II	3.00	147,394	4.00	188,839	
Grade 5	-	-	8.00	749,579	
Guidance	3.00	300,094	3.00	300,094	
Librarian	1.00	100,198	1.00	100,198	
Nurse	1.00	96,073	1.00	96,073	
English	7.00	665,076	7.00	696,836	
Math	9.00	835,063	9.00	868,080	
Science	6.00	568,928	6.00	573,479	
STEM PLT	2.00	195,471	2.00	195,471	
Social Studies	7.00	686,836	7.00	683,711	
World Language	2.00	196,271	2.00	196,271	
PE/Health	4.00	357,544	5.00	415,391	
Art	2.00	197,721	3.00	296,919	
Music	2.00	196,271	3.00	272,885	
Special Ed Teacher	7.00	678,165	9.00	885,820	2 IDEA funded
SpecEd Intensive	1.00	76,614	1.00	80,671	
TA SpecEd	8.00	290,614	9.00	329,833	
Custodian	5.00	276,430	5.00	284,720	
Total	74.00	\$6,324,248	89.00	\$7,679,339	

Bristol Warren Regional School District
FY2027 Staffing Budget - Mt. Hope High School
School Committee Adopted

	FY26 ADOPTED		FY27 SUPERINTENDENT REC	
Principal	1.00	129,853	1.00	132,450
Associate Principal	0.85	95,587	1.00	113,315
Assistant Principal	1.00	110,646	1.85	202,528
Dean of Students	1.00	99,724	1.00	100,487
Secretary I, II	5.00	220,319	4.00	195,801
Guidance	4.00	402,792	4.00	403,292
Librarian	1.00	99,198	1.00	99,198
Nurse	1.00	100,698	1.00	100,698
English	9.00	893,907	9.00	894,907
Math	9.00	856,343	9.00	871,191
Science	8.00	760,358	7.00	695,033
Social Studies	7.00	663,971	7.00	593,286
Foreign Language	5.00	462,980	4.00	373,583
PE Health	5.00	459,516	5.00	463,492
Art	4.00	386,519	4.00	391,211
CTE Business & Finance	3.00	269,834	3.00	273,885
Music	2.00	198,396	2.00	198,396
CTE Engineering	1.00	96,073	2.00	195,271
CTE Architecture & Construction	2.00	191,315	2.00	196,271
Special Ed Teacher	8.00	760,802	8.00	753,005
SpecEd Intensive	1.00	77,546	1.00	81,982
TA SpecEd	10.00	359,163	10.00	368,445
Custodian	7.50	417,798	7.50	426,714
Total	96.35	\$ 8,113,339	95.35	\$ 8,124,441

Bristol Warren Regional School District
FY2027 Staffing Budget - Athletics
School Committee Adopted

	FY26 ADOPTED		FY27 SUPERINTENDENT REC	
Athletics Director	1.00	89,970	1.00	90,659
Athletic Trainer	1.00	67,091	1.00	67,605
Secretary	1.00	52,727	1.00	53,787
Total	3.00	\$209,788	3.00	\$212,050

Section VI

Community Support – Recommended Allocation

FY2027 School Committee Adopted General and Debt Fund Budget
Joint Finance Committee Meeting
March 5, 2026

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

October 1st Enrollment by Town - 2013
June Average Daily Membership - 2014 - 2025

	1	2	3	4	5	6	7	8	9	10	11	12	13	AVERAGE	
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY 27	FY 26
	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	6/1/2025	13 YR AVE	13 YR AVE
BRISTOL	2,120	2,106	2,041	2,033	1,944	1,942	1,943	1,910	1,881	1,795	1,777	1,707	1,646	1,911	1,958
	61.9%	62.1%	61.4%	61.9%	61.3%	60.8%	60.6%	61.0%	61.9%	61.8%	61.7%	61.85%	62.04%	61.56%	61.85%
WARREN	1,304	1,284	1,281	1,250	1,228	1,252	1,263	1,219	1,156	1,111	1,104	1,053	1,007	1,193	1,207
	38.1%	37.9%	38.6%	38.1%	38.7%	39.2%	39.4%	39.0%	38.1%	38.2%	38.3%	38.15%	37.96%	38.44%	38.15%
TOTAL	3,424	3,390	3,322	3,283	3,172	3,194	3,206	3,129	3,037	2,906	2,881	2,760	2,653	3,104	3,165
% change															
BRISTOL	3.44%	-0.21%	0.69%	-0.49%	0.64%	0.48%	0.20%	-0.44%	-0.89%	0.17%	0.09%	-0.17%	-0.20%	-0.29%	
WARREN	-3.44%	0.21%	-0.69%	0.49%	-0.64%	-0.48%	-0.20%	0.44%	0.89%	-0.17%	-0.09%	0.17%	0.20%	0.29%	

FY2027 Superintendent Recommended General and Debt Fund Budget
Joint Finance Committee Meeting
March 5, 2026

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

COMMUNITY SUMMARY	FY23 Actual	FY24 Actual			FY25 Actual			FY26 Actual			FY27 Requested		
	Actual	% Increase	\$\$ Increase	Actual	% Increase	\$\$ Increase	Actual	% Increase	\$\$ Increase	Actual	% Increase	\$\$ Increase	Requested
Bristol Gen	\$28,359,973	1.85%	\$525,578	\$28,885,551	2.44%	\$705,599	\$29,591,150	2.29%	\$676,691	\$30,267,841	1.82%	\$549,847	\$30,817,688
Bristol Debt	\$402,670	-0.71%	(\$2,845)	\$399,825	-0.24%	(\$966)	\$398,859	-0.09%	(\$372)	\$398,487	-7.47%	(\$29,754)	\$368,734
Subtotal	\$28,762,643	1.82%	\$522,733	\$29,285,376	2.41%	\$704,633	\$29,990,009	2.26%	\$676,319	\$30,666,328	1.70%	\$520,093	\$31,186,421
Warren Gen	\$13,537,466	3.85%	\$521,858	\$14,059,324	2.75%	\$386,492	\$14,445,816	5.67%	\$819,399	\$15,265,215	5.48%	\$836,262	\$16,101,477
Warren Debt	\$242,856	0.12%	\$300	\$243,156	0.57%	\$1,374	\$244,530	0.52%	\$1,268	\$245,798	-6.34%	(\$15,578)	\$230,219
Subtotal	\$13,780,322	3.79%	\$522,158	\$14,302,480	2.71%	\$387,866	\$14,690,346	5.59%	\$820,667	\$15,511,013	5.29%	\$820,684	\$16,331,697
TOTAL	\$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	2.90%	\$1,340,777	\$47,518,118

Recommended FY2027 Budget General and Debt Fund Budget			
	General Fund	Debt Fund	TOTAL Budget
FY 27 RECOMMENDED BUDGET	\$61,769,699	\$1,471,500	\$63,241,199
Other District Revenues	\$0		\$0
Tuitions	(\$25,000)		(\$25,000)
Interest Income	(\$60,000)		(\$60,000)
Bookstore/Lock Sales	\$0		\$0
Other Fees	(\$1,000)		(\$1,000)
Use of Facilities	\$0		\$0
Refunds of Prior Year Exp	(\$50,000)		(\$50,000)
State Aid-Non Community Based	(\$3,473,288)	(\$872,547)	(\$4,345,835)
Medicaid Reimbursements	(\$500,000)		(\$500,000)
Community Funding Needed:	\$57,660,411	\$598,953	\$58,259,364

Allocation of Funding By Community				
	13 Yr Ave Enroll %	Gen Fund	Debt Serv	TOTAL
Bristol	61.56%	\$35,497,508	\$368,734	\$35,866,241
Less FY26 Contributions		(\$30,267,841)	(\$398,487)	(\$30,666,328)
Less Bristol State Aid		(\$4,679,820)		(\$4,679,820)
Total Request		\$549,847	(\$29,754)	\$520,093
% Increase				1.70%
Warren	38.44%	\$22,162,903	\$230,219	\$22,393,123
		(\$15,265,215)	(\$245,798)	(\$15,511,013)
Less State Aid		(\$6,061,426)		(\$6,061,426)
Total Request		\$836,262	(\$15,578)	\$820,684
% Increase				5.29%