

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



***Fiscal Year  
2027***

***Draft Budget***

***Based on Governor's Budget  
Released on January 28, 2026***

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

**Bristol-Plymouth Regional Technical School District  
Fiscal Year 2027 Budget  
Schedule I**

**General Operating Budget**

<b>DESE FUNCTION CODES</b>	<b>FY26</b>	<b>FY27</b>	<b>% Difference</b>
1000 District Administration and Business Functions	\$ 1,372,115	\$ 1,200,007	-12.5%
2000 Instruction	\$ 17,830,130	\$ 18,334,358	2.8%
3000 Pupil Services	\$ 3,538,550	\$ 3,641,775	2.9%
4000 Operations & Maintenance	\$ 2,544,665	\$ 3,027,050	19.0%
5000 Benefits and Fixed Charges	\$ 6,429,275	\$ 7,542,410	17.3%
7000 Acq., Improvement and Replacement of Fixed Assets	\$ 850,000	\$ 250,000	-70.6%
8000 Debt Service	\$ 7,175,001	\$ 7,180,250	0.1%
<b>TOTAL</b>	<b>\$ 39,739,736</b>	<b>\$ 41,175,850</b>	<b>3.6%</b>

**Total Fiscal Year 2027 Budget: \$41,175,850**

<b>Prior Year FY 2026 Budget</b>	<b>\$39,739,736</b>
<b>Dollar Change From Prior Year</b>	<b>\$1,436,114</b>
<b>Percent Change From Prior Year</b>	<b>3.6%</b>

**Bristol-Plymouth Regional Technical School District**  
**Fiscal Year 2027 Budget**  
**Schedule II**

**Total Budget:** **\$41,515,850**

<b>Revenue Sources</b>	<b>FY26</b>	<b>FY27</b>	<b>% Difference</b>
<i>Chapter 70 Aid</i>	\$ 14,575,378	\$ 14,585,828	0.1%
<i>Transportation Reimbursement Aid/Reserves</i>	\$ 1,462,022	\$ 1,778,241	21.6%
<i>Local Contribution - E&amp;D/Other</i>	\$ 1,367,452	\$ 532,351	-61.1%
<b>Total</b>	<b>\$ 17,404,852</b>	<b>\$ 16,896,420</b>	<b>-2.9%</b>

**Less Anticipated FY27 Revenue:** **\$16,896,420**

**Total Required FY27 Community Assessments:** **\$24,279,430**

**Bristol-Plymouth Regional Technical School District**  
**Fiscal Year 2027 Budget**  
**Schedule III**

<b>Member Community</b>	<b>State Minimum Contribution Assessment</b>	<b>Regional Transportation Assessment</b>	<b>Capital Assessment</b>	<b>BOND Debt/Interest Assessment</b>	<b>FY27 Total Assessment</b>
<i>Berkley</i>	\$1,328,520	\$48,843	\$18,119	\$593,731	\$1,989,213
<i>Bridgewater</i>	\$2,283,363	\$87,326	\$32,394	\$1,061,519	\$3,464,602
<i>Dighton</i>	\$1,218,046	\$50,323	\$18,668	\$611,723	\$1,898,760
<i>Freetown</i>	\$1,506,382	\$46,870	\$17,387	\$569,742	\$2,140,380
<i>Middleborough</i>	\$2,166,427	\$91,273	\$33,858	\$1,109,497	\$3,401,055
<i>Raynham</i>	\$2,523,749	\$95,713	\$35,505	\$1,163,473	\$3,818,440
<i>Rehoboth</i>	\$999,845	\$27,629	\$10,249	\$335,848	\$1,373,570
<i>Taunton</i>	\$3,136,870	\$225,962	\$83,821	\$2,746,755	\$6,193,409
<b>Totals</b>	<b>\$15,163,202</b>	<b>\$673,940</b>	<b>\$250,000</b>	<b>\$8,192,288</b>	<b>\$24,279,430</b>
<b>Member Community</b>	<b>Per Pupil Enrollment of October 2025</b>	<b>Member Community Per Pupil Percentage</b>	<b>Member Community Percent of FY27 State Required Minimum Contribution Assessment</b>		
<i>Berkley</i>	99	7.25%	8.8%		
<i>Bridgewater</i>	177	12.96%	15.1%		
<i>Dighton</i>	102	7.47%	8.0%		
<i>Freetown</i>	95	6.95%	9.9%		
<i>Middleborough</i>	185	13.54%	14.3%		
<i>Raynham</i>	194	14.20%	16.6%		
<i>Rehoboth</i>	56	4.10%	6.6%		
<i>Taunton</i>	458	33.53%	20.7%		
<b>Totals</b>	<b>1366</b>	<b>100.0%</b>	<b>100.0%</b>		

**Bristol-Plymouth Regional Technical School District**

**FY2025/2026 Budget**

**Assessment Comparisons**

City/Town	Enrollment	Enrollment	Enrollment	Enrollment	FY26	FY26	FY26	FY26	FY26	FY27	FY27	FY27	FY27	FY27	\$	%
	Oct. 2024	Oct. 2025	Change	% Change	Minimum Contribution per DESE on 1/22/2025	Transportation Assessment	Capital Assessment	BAN Debt/Interest Assessment	Total	Minimum Contribution per DESE on 1/28/2026	Transportation Assessment	Capital Assessment	BAN & BOND Debt/Interest Assessment	Total	Change	Increase
<b>Berkley</b>	104	99	-5	-4.8%	\$1,298,051	\$55,729	\$18,923	\$543,148	\$1,915,851	\$1,328,520	\$48,843	\$18,119	\$593,731	\$1,989,213	\$73,362	3.8%
<b>Bridgewater</b>	173	177	4	2.3%	\$2,065,299	\$92,703	\$31,477	\$903,333	\$3,092,812	\$2,283,363	\$87,326	\$32,394	\$1,061,519	\$3,464,602	\$371,790	12.0%
<b>Dighton</b>	98	102	4	4.1%	\$1,115,214	\$52,514	\$17,831	\$511,578	\$1,697,137	\$1,218,046	\$50,323	\$18,668	\$611,723	\$1,898,760	\$201,623	11.9%
<b>Freetown</b>	79	95	16	20.3%	\$1,249,823	\$42,333	\$14,373	\$412,563	\$1,719,092	\$1,506,382	\$46,870	\$17,387	\$569,742	\$2,140,380	\$421,288	24.5%
<b>Middleborough</b>	182	185	3	1.6%	\$2,065,969	\$97,526	\$33,115	\$950,688	\$3,147,298	\$2,166,427	\$91,273	\$33,858	\$1,109,497	\$3,401,055	\$253,757	8.1%
<b>Raynham</b>	192	194	2	1.0%	\$2,327,537	\$102,885	\$34,934	\$1,002,348	\$3,467,704	\$2,523,749	\$95,713	\$35,505	\$1,163,473	\$3,818,440	\$350,736	10.1%
<b>Rehoboth</b>	47	56	9	19.1%	\$808,265	\$25,185	\$8,552	\$245,385	\$1,087,387	\$999,845	\$27,629	\$10,249	\$335,848	\$1,373,570	\$286,183	26.3%
<b>Taunton</b>	499	458	-41	-8.2%	\$3,243,457	\$267,393	\$90,793	\$2,605,961	\$6,207,604	\$3,136,870	\$225,962	\$83,821	\$2,746,755	\$6,193,409	-\$14,195	-0.2%
<b>District Totals</b>	1374	1366	-8	-0.6%	\$14,173,615	\$736,268	\$250,000	\$7,175,001	\$22,334,884	\$15,163,202	\$673,940	\$250,000	\$8,192,288	\$24,279,430	\$1,944,545	8.7%