

BRIDGEWATER-RAYNHAM REGIONAL SCHOOL DISTRICT

BUDGET #1
2/27/08

NO DEBT
Preliminary - Draft

TOTAL BUDGET ASSESSMENTS TO MEMBER TOWNS
FISCAL YEAR 2009

PART A.

I. ENROLLMENT - October 1, 2007

		Percent Totals:
Raynham	2,167	Raynham 36.9
Bridgewater	<u>3,706</u>	Bridgewater <u>63.1</u>
	5,873	100%

II. BUDGET

A. Maintenance & Operating Costs	57,439,488
B. Capital Costs - Lease of Buildings	<u>0</u>
TOTAL BUDGET - NO DEBT	57,439,488

III. APPORTIONMENT OF ASSESSMENTS

A. 2009 Total Budget - NO DEBT	57,439,488
B. Less Estimated Receipts	23,904,444
C. Assessments to Towns (A-B) - NO DEBT	33,535,044
D. Raynham's Assessment (see below)	13,138,318
E. Bridgewater's Assessment (see below)	20,396,726

IV. APPORTION TO TOWNS

	Min Contributions	Trans**	Subtotal Required Funding	Necessary Operational Funds	Total Assessments Without Debt
Raynham	10,302,977	749,290	11,052,267	2,086,051	13,138,318
Bridgewater	15,548,216	1,281,307	16,829,523	3,567,203	20,396,726
	<u>25,851,193</u>	<u>2,030,597</u>	<u>27,881,790</u>	5,653,254	33,535,044

V. NON-DISCRETIONARY CHARGES

The Education Reform Act of 1993, as amended, requires certain non-discretionary charges not part of the State required Net School Spending be assessed to member towns. They are as follows:

**Transportation	2,030,597
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**Denotes Net of State Aid Anticipated to be received by the District.

ESTIMATED RECEIPTS FOR 2008-2009 (FY2009)

1. School Aid - Chapter 70	21,424,920
2. School Transportation Programs Ch. 71, ss.7A, 7B, 37D; Ch. 71A s.8; 71B ss.113,14; Ch. 74, s.8A	1,015,536
3. Investment of Funds	50,000
4. Other (Building Use, Restitution. Etc.)	56,988
5. Excess and Deficiency Appropriation	1,000,000
6. Medicaid Reimbursements	175,000
7. Transportation Fees	31,000
8. Parking Fees	26,000
9. Athletic User Fees	<u>125,000</u>
TOTAL:	\$23,904,444

*Chapter 70	21,612,939
School Choice Rec. Tuition	505,276
Charter Tuition Reimbursement & Charter School Facility Reimb.	<u>94,725</u>
	22,212,940

Less Charges Special Education	28,126
School Choice Sending Tuition	570,869
Charter School Sending Tuition	<u>189,025</u>
	788,020

NEW CHAPTER 70 SCHOOL AID	21,424,920
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*FY09 Governor's Budget (House 2)