

*Bristol-Plymouth
Regional Technical School District*



Fiscal Year 2023

Final Budget

Per DESE and DOR information as of 1/26/22

Approved by School Committee on 3/2/2022

*Schedules I, II, III
and
Assessment Comparison*

***Bristol-Plymouth Regional Technical School District
Fiscal Year 2023 Budget
Schedule I***

General Operating Budget

Categorized by Major DESE Function	FY22	FY23	% Difference
1000 District Administration and Business Functions	\$ 955,367	\$ 996,083	4.3%
2000 Instruction	\$ 14,429,741	\$ 15,363,615	6.5%
3000 Pupil Services	\$ 2,722,076	\$ 2,826,775	3.8%
4000 Operations & Maintenance	\$ 2,313,130	\$ 2,244,730	-3.0%
5000 Benefits and Fixed Charges	\$ 6,059,265	\$ 6,254,425	3.2%
7000 Acquisition, Improvement and Replacement of Fixed Assets	\$ 250,000	\$ 250,000	0.0%
Totals	\$ 26,729,579	\$ 27,935,628	4.5%

Total Fiscal Year 2023 Budget: \$27,935,628

Fiscal Year 2022 Budget	\$26,729,579
Dollar Change From Prior Year	\$1,206,049
Percent Change From Prior Year	4.5%

Bristol-Plymouth Regional Technical School District
Fiscal Year 2023 Budget
Schedule II

Total Budget: **\$27,935,628**

Anticipated Revenue Sources	FY22	FY23	% Difference
<i>FY23 Chapter 70 as of 1/26/22 per DOR</i>	\$ 12,268,415	\$ 13,524,522	10.2%
<i>Transportation Reimbursement Aid as of 1/26/22 per DOR</i>	\$ 950,126	\$ 1,025,251	7.9%
<i>Local Contribution - Excess & Deficiency (E&D)</i>	\$ 343,790	\$ -	-100.0%
<i>Local Contribution - Revolving Funds</i>	\$ -	\$ 122,200	0.0%
Total	\$ 13,562,331	\$ 14,671,973	8.2%

Less Anticipated FY23 Revenue: **\$14,671,973**

Total Required FY23 Community Assessments: **\$13,263,655**

Bristol-Plymouth Regional Technical School District
Fiscal Year 2023 Budget
Schedule III

<i>Member Community</i>	<i>State Minimum Contribution Assessment released on 1/26/22</i>	<i>Regional Transportation Assessment</i>	<i>Capital Assessment</i>	<i>FY23 Total Assessment</i>
<i>Berkley</i>	\$903,848	\$48,802	\$16,384	\$969,035
<i>Bridgewater</i>	\$1,682,166	\$81,155	\$27,246	\$1,790,567
<i>Dighton</i>	\$1,006,368	\$56,479	\$18,962	\$1,081,809
<i>Middleborough</i>	\$1,672,170	\$95,412	\$32,032	\$1,799,614
<i>Raynham</i>	\$2,150,254	\$106,378	\$35,714	\$2,292,347
<i>Rehoboth</i>	\$1,143,526	\$40,029	\$13,439	\$1,196,994
<i>Taunton</i>	\$3,710,674	\$316,394	\$106,222	\$4,133,290
<i>Totals</i>	\$12,269,006	\$744,649	\$250,000	\$13,263,655

<i>Member Community</i>	<i>Per Pupil Enrollment of October 2021</i>	<i>Member Community Per Pupil %</i>	<i>Member Community % of FY23 State Required Minimum Contribution Assessment</i>
<i>Berkley</i>	89	6.6%	7.4%
<i>Bridgewater</i>	148	10.9%	13.7%
<i>Dighton</i>	103	7.6%	8.2%
<i>Middleborough</i>	174	12.8%	13.6%
<i>Raynham</i>	194	14.3%	17.5%
<i>Rehoboth</i>	73	5.4%	9.3%
<i>Taunton</i>	577	42.5%	30.2%
<i>Totals</i>	1358	100.0%	100.0%

Bristol-Plymouth Regional Technical School District

FY2022/2023 Budget

Assessment Comparisons

City/Town	Enrollment Oct. 2020	Enrollment Oct. 2021	Enrollment Change	Enrollment % Change	FY22 Minimum Contribution per DESE on 1/27/2021	FY22 Transportation Assessment	FY22 Capital Assessment	FY22 Total	FY23 Minimum Contribution per DESE on 1/26/2022	FY23 Transportation Assessment	FY23 Capital Assessment	FY23 Total	\$ Change	% Increase
Berkley	95	89	-6	-6.3%	\$ 914,415	\$ 59,929	\$ 17,528	\$ 991,872	\$ 903,848	\$ 48,802	\$ 16,384	\$ 969,035	\$ (22,837)	-2.3%
Bridgewater	141	148	7	5.0%	\$ 1,585,636	\$ 88,947	\$ 26,015	\$ 1,700,598	\$ 1,682,166	\$ 81,155	\$ 27,246	\$ 1,790,567	\$ 89,969	5.3%
Dighton	105	103	-2	-1.9%	\$ 975,249	\$ 66,237	\$ 19,373	\$ 1,060,859	\$ 1,006,368	\$ 56,479	\$ 18,962	\$ 1,081,809	\$ 20,950	2.0%
Middleborough	207	174	-33	-15.9%	\$ 1,978,395	\$ 130,582	\$ 38,192	\$ 2,147,169	\$ 1,672,170	\$ 95,412	\$ 32,032	\$ 1,799,614	\$ (347,555)	-16.2%
Raynham	176	194	18	10.2%	\$ 1,942,600	\$ 111,026	\$ 32,472	\$ 2,086,098	\$ 2,150,254	\$ 106,378	\$ 35,714	\$ 2,292,347	\$ 206,249	9.9%
Rehoboth	72	73	1	1.4%	\$ 1,071,781	\$ 45,420	\$ 13,284	\$ 1,130,485	\$ 1,143,526	\$ 40,029	\$ 13,439	\$ 1,196,994	\$ 66,509	5.9%
Taunton	559	577	18	3.2%	\$ 3,594,389	\$ 352,633	\$ 103,137	\$ 4,050,159	\$ 3,710,674	\$ 316,394	\$ 106,222	\$ 4,133,290	\$ 83,131	2.1%
District Totals	1355	1358	3	0.2%	\$ 12,062,465	\$ 854,774	\$ 250,000	\$ 13,167,239	\$ 12,269,006	\$ 744,649	\$ 250,000	\$ 13,263,655	\$ 96,415	0.7%