

2021-2022 Tentative Budget



**Bridgewater-Raritan Regional
School District**

March 9, 2021

Projected Revenue 2021-2022

Revenue Source	2020-2021	Tentative 2021-2022	% Change
Operating Budget Local Tax Levy	\$146,817,259	\$149,429,837	1.78%
State Aid	\$11,567,020*	\$11,571,048	.03%
Audited Fund Balance	\$5,250,000	\$5,000,000	-4.7%
Miscellaneous (incl. tuition)	\$1,305,000	\$1,190,000	-8.8%
General Fund total	\$164,939,279	\$167,190,885	1.37%

Projected Revenue 2021-2022

Revenue Source	2020-2021	Tentative 2021-2022	% Change
OTHER FUNDS:			
Capital Reserve	\$2,750,000	\$1,440,000	-47%
State/Federal Grants	\$2,012,125	\$1,710,306	-15%
Debt Service	\$5,509,407	\$5,527,503	.3%

Projected Appropriations 2021-2022

Category	2020-2021 Budget	Tentative Budget	Change
Salaries	\$92,959,655	\$95,357,811	2.57%
Health Benefits	\$23,218,530	\$24,197,111	4.2%
Maintenance & Operation, Utilities	\$12,974,603	\$12,942,888	-.2%
Transportation	\$10,435,559	\$9,888,782	-5.2%
Other Benefits	\$5,751,244	\$5,819,208	1.18%
Other: Legal, Phones, Contracted Service Providers, Software Licenses, Business Insurance, Misc.	\$6,009,879	\$6,604,137	9.8%

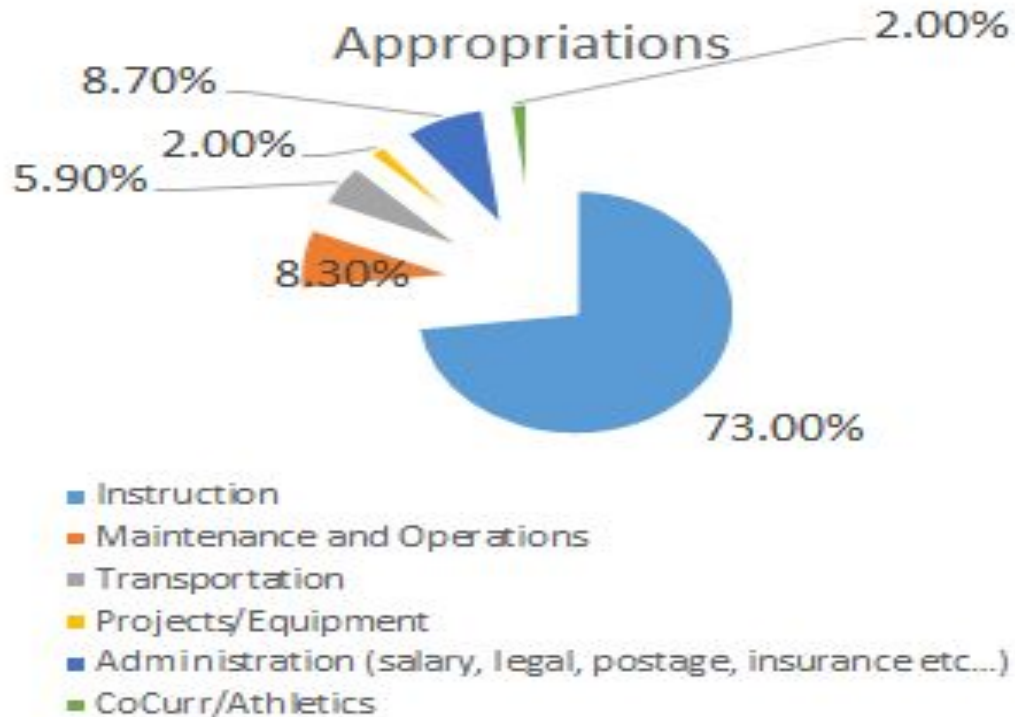
Projected Appropriations 2021-2022 (cont.)

Category	2020-2021 Budget	Tentative Budget	Change
Tuition	\$5,197,561	\$4,840,644	-6.8%
Supplies/Texts	\$4,502,576	\$4,138,587	-8.0%
Equipment/Projects	\$3,889,672	\$3,401,717	-12.5%
General Fund total	\$164,939,279	\$167,190,885	1.37%

Projected Appropriations 2021-2022 (cont.)

Category	2020-2021 Budget	Tentative Budget	Change
OTHER FUNDS:			
Capital Reserve	\$2,750,000	\$1,440,000	-47%
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Debt Service	\$5,509,407	\$5,527,503	.3%

Tentative 2021-2022 Budget



2021-2022 Appropriations

Appropriations are aligned with district goals

- Goal 1: Build capacity for delivery of instruction in a virtual/hybrid classroom.
- Goal 2: Provide SEL and supports for all students, staff, and families in both virtual/hybrid learning environments.
- Goal 3: Build a district wide culture that is accepting and appreciative of diversity, promotes equitable opportunities, reduces bias, and supports an inclusive environment.

Staffing

Increasing Services for Students

- Maintain current staffing
- Additional staffing:
 - HS media specialist
 - Increase tech supervisor 10 to 12 months
 - Mental Health Support Coordinator
 - Behaviorist
 - Speech Therapist
 - 1 Special Education Teacher and Two-Instructional Assistants (MS BD Program)
 - Two Primary Special Education Teachers (Resource Room Program)
 - Two One to One Instructional Assistants

Total \$810,000

Permanent Allocations

Curriculum
\$1,500,000
100%

Facilities
\$2,968,879
66%



Technology
\$1,415,000
100%

Permanent Allocation

Curriculum

- Summer Projects
- Supplies and Materials
- Textbooks
- Professional Development
- Learning Acceleration

Total \$1,500,000

Permanent Allocation

Technology - Maintenance, and Expansion

- Grade 5 Chromebooks
- Grade 9 Chromebooks
- PreK-4 Teacher Laptops
- Desktop refresh
- Original K-4 chromebook refresh
- Instructional software

Total

\$1,415,000

Permanent Allocation

Facilities

➤ BRMS Cafeteria RTU's -	
➤ BRMS Fire Alarm replacement -	
➤ BRHS Building 200 RTU's -	
➤ Backend Technology equipment -	
Total	\$2,968,879

Capital Reserve Funded Projects

➤ Hillside Boiler Replacement	
➤ BRMS N wing RTU replacement	
Total	\$1,440,000

Est. Tax Impact Calculation

BRIDGEWATER	
Average Assessment	\$455,983
School Tax Rate (increase of 0.15%)	1.386296
School Taxes	\$6,321.27
Increase per \$100K of assessment	\$2.04
RARITAN	
Average Assessment	\$321,630
School Tax Rate (decrease of 5.35%)	1.369459
School Taxes	\$4,404.59
Decrease per \$100K of assessment	\$77.42

Next Steps

- Board Approves Tentative Budget
- Submit to County Office for approval
- Further Board and Public Input
- Public Hearing and Final Adoption on April 27, 2021

QUESTIONS

