

# Bridgewater-Raynham Regional School District

2017-2018

Preliminary Budget Presentation

January 25, 2017  
Mr. Derek J. Swenson

# Bridgewater-Raynham Regional School District

## MISSION STATEMENT

“To provide excellence in education for all students in an environment that values individuals.”

# Budget Assumptions

- Develop a needs-based budget
- Support the District's Strategic and Improvement Plans
- Meet contractual, regulatory, legal and statutory obligations
- Provide educational opportunities in a safe and secure environment
- Provide consistent academically rigorous programs that support 21<sup>st</sup> Century learning environments within the District
- Provide learner resources to support teaching and learning
- Maintain class size
- Utilize a proactive approach to increased enrollments due to ongoing local residential construction projects

# Budget Cost Drivers

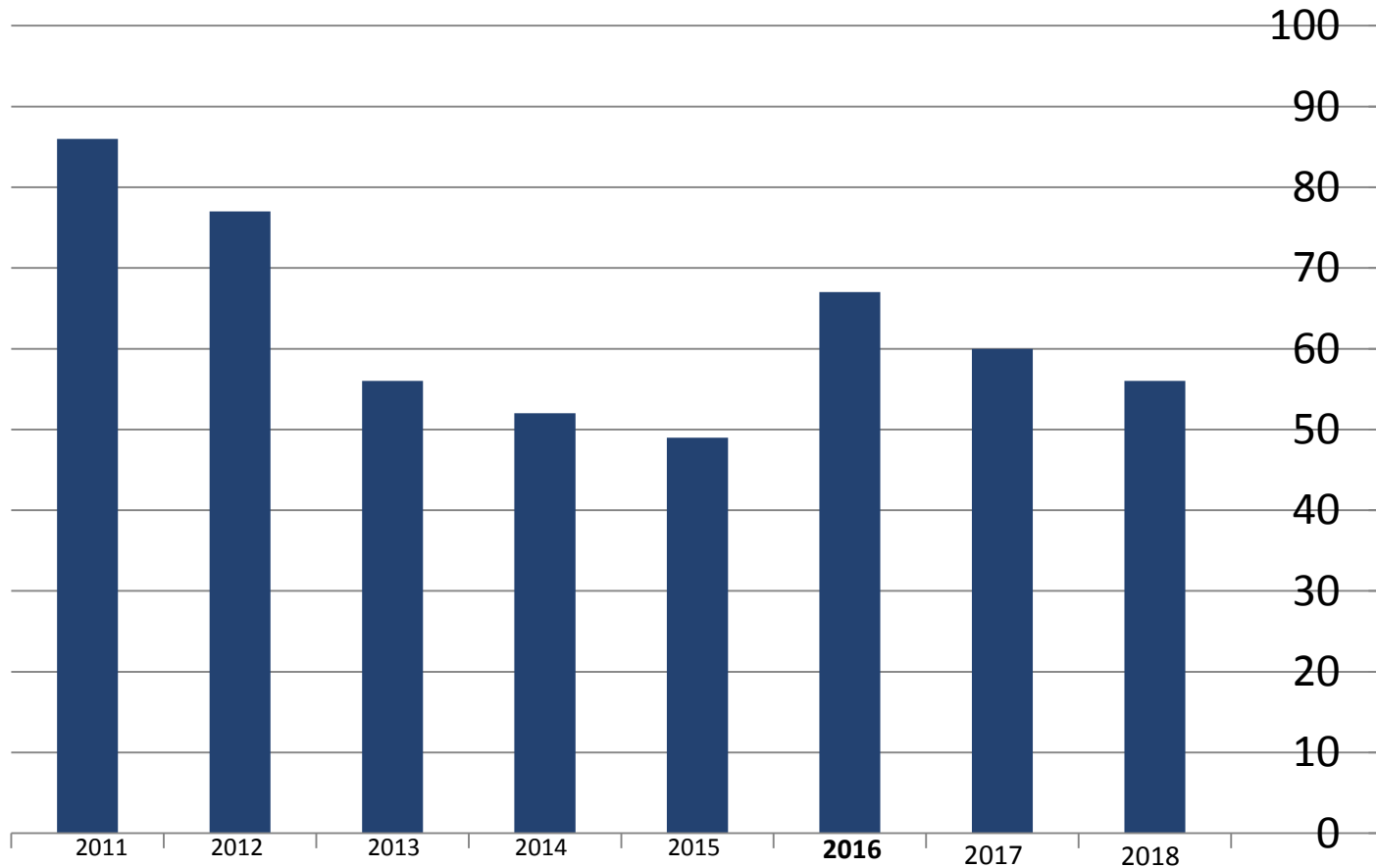
- Additional Required Staffing
- Contractual Obligations
- Insurances
- Utilities & Technology
- Special Education Tuition

# Cost Avoidance Measures

- Collaborative Bidding
- In-house Snow Removal
- Digital Pathways vs Traditional Textbook
- In District Special Education Programs
- LED Lighting

# Special Education Out of District Enrollment Trends

Total Number of OOD Students as of January 17, 2017



# District-wide Average Class Size

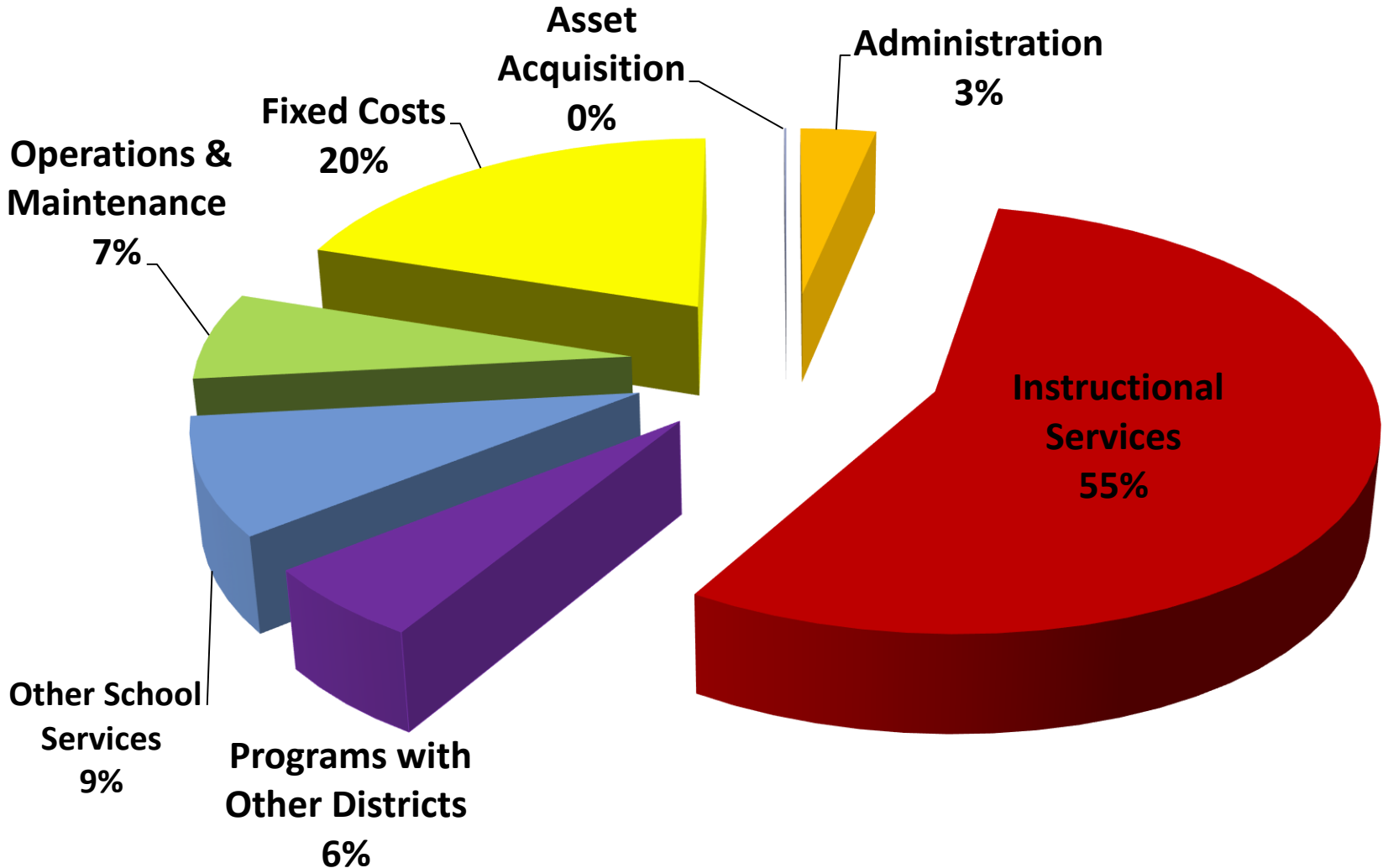
	2016-2017	2017-2018
Kindergarten	22	TBD
Grade 1	22	22
Grade 2	25	22
Grade 3	24	25
Grade 4	26	24
Grade 5	24	26
Grade 6	25	24
Grade 7	25	25
Grade 8	23	25

# 2017-2018 Personnel Request

School Adjustment Counselors / Social Workers	3.0
K-3 Intensive Program Teacher	1.0
Intensive Program Paraprofessional	2.0
Academic Teacher	2.0
Academic Year Admin Assistant (RMS)	1.0
TOTAL FTEs	9.0



# FY18 Proposed Budget



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<b>Account</b>	<b>FY17 Approved</b>	<b>FY18 Proposed</b>
1000 Administration	\$2,040,663	\$2,382,792
2000 Instructional Services	\$37,030,071	\$40,372,280
3000 Other School Services	\$6,568,304	\$6,574,088
4000 Operations and Maintenance	\$4,693,764	\$4,955,098
5000 Fixed Charges	\$12,907,320	\$14,448,356
7000 Asset Acquisition	\$0	\$66,000
9000 Programs w/ Other Districts	\$3,919,878	\$4,030,478
<b><i>Grand Total Operations w/o Debt</i></b>	<b><i>\$67,160,000</i></b>	<b><i>\$72,829,092</i></b>
8000 Debt Retirement and Service	\$3,257,550	\$3,181,575
<b>Grand Total Operational and Debt</b>	<b>\$70,417,550</b>	<b>\$76,010,667</b>

# Budget Timeline

- January 25, 2017 School Committee review and adoption of Preliminary FY18 Budget
- March 8, 2017 Public hearing and School Committee review of Budget
- March 29, 2017 School Committee adoption of FY18 Budget
- April 26, 2017 Certification by District Treasurer
- May 9, 2017 Town of Bridgewater Final Vote
- May 16, 2017 Raynham Town Meeting

# B-R Regional School District

The District will continuously strive to offer excellent instruction, educational programs, and facilities which ensure optimal development of all students and their commitment to the social good.

*Thank you for your continued support.*