



Bridgewater-Raynham Regional School District

**2017-2018
Budget Hearing Presentation
March 8, 2017**

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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 within the District
- Provide learner resources to support teaching and learning
- Maintain class size

Budget Cost Drivers

- Additional Required Staffing
- Contractual Obligations
- Insurances
- Utilities & Technology

Cost Avoidance Measures

- Collaborative Bidding
- In-house Snow Removal
- Technology Services
- In District Special Education Programs
- Green Initiatives

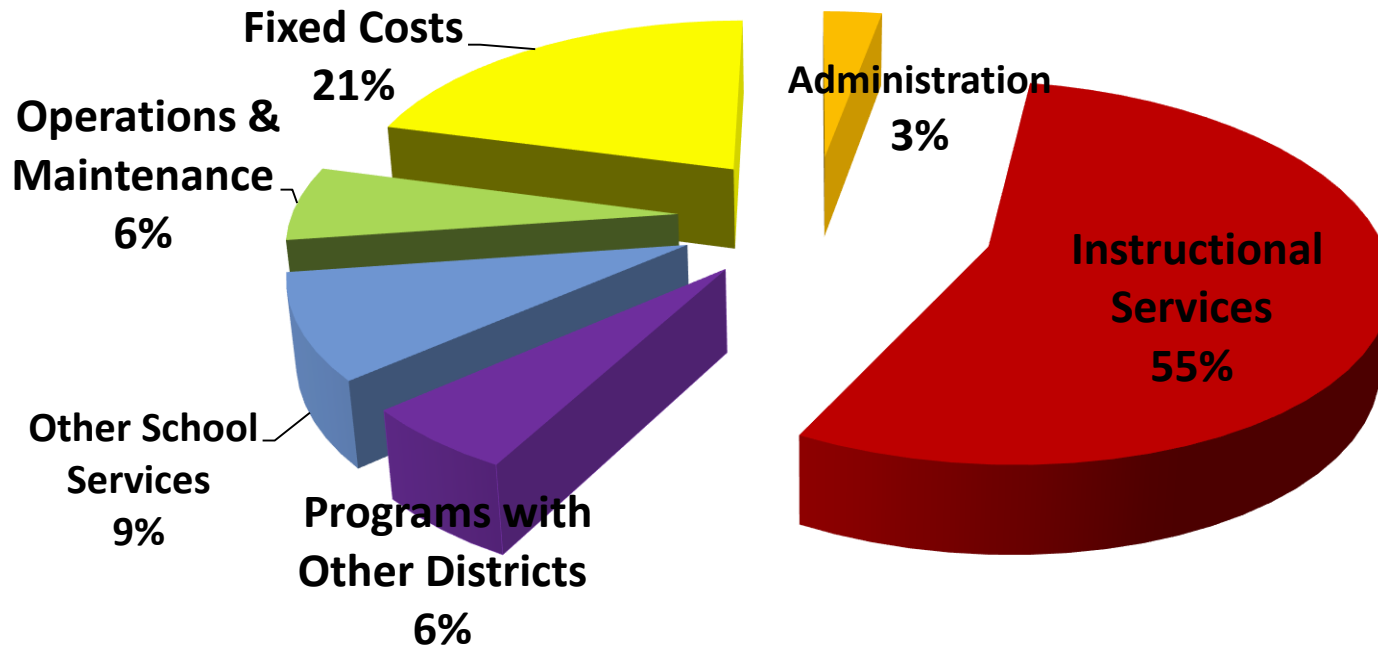
District-wide Average Class Size

	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

Social Worker	1.0
K-3 Autism Spectrum Disorder Program Teacher	1.0
K-3 Autism Spectrum Disorder Program Paraprofessionals	<u>2.0</u>
TOTAL FTEs	4.0

FY18 Proposed Budget



Account	FY17 Approved	FY18 Proposed
1000 Administration	\$2,040,663	\$2,003,840
2000 Instructional Services	\$37,030,071	\$38,503,303
3000 Other School Services	\$6,568,304	\$6,425,397
4000 Operations and Maintenance	\$4,693,764	\$4,538,623
5000 Fixed Charges	\$12,907,320	\$14,550,030
7000 Asset Acquisition	\$0	\$0
9000 Programs w/ Other Districts	\$3,919,878	\$3,978,807
Grand Total Operations w/o Debt	\$67,160,000	\$70,000,000
8000 Debt Retirement and Service	\$3,257,550	\$3,181,575
Grand Total Operational and Debt	\$70,417,550	\$73,181,575

Local Revenues

• Miscellaneous Receipts	\$ 130,000
• User Fees	\$ 215,000
• E & D Appropriation	\$1,500,000
• <u>Investment of Funds</u>	<u>\$ 45,000</u>
• Estimated Total	\$1,890,000

Budget Calculation

• State Revenue	\$23,015,456
• Local Revenue	\$ 1,890,000
• <u>+Town Assessments</u>	<u>\$45,094,544</u>
	\$70,000,000

Town Assessments without Debt

	FY17	FY18	<u>Year Over Year %</u>
Raynham	\$16,597,206	\$17,842,614	7.50
Bridgewater	\$25,776,252	\$27,251,930	5.72

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 15, 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 support.

