



Bridgewater-Raynham Regional School District

2021-2022

Budget Hearing Presentation

March 10, 2021



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Bridgewater-Raynham Regional School District Mission Statement



“To provide excellence in education for all students in a safe learning environment”

Student Success Plan

A strategic plan for district and school improvement

Safe and Supportive Schools	Curriculum and Instruction	Technology	Facilities
<p>Create a school environment where all students and staff are physically, socially, and emotionally safe and supported</p>	<p>Establish a cohesive, rigorous district-wide system of teaching and learning</p>	<p>Ensure equal access to technology that is effective and efficient and meets the educational and operational needs of the district</p>	<p>Establish and maintain environmentally and operationally safe school facilities that support the students, staff, and families of Bridgewater and Raynham</p>

Budget Assumptions

- Develop a needs-based budget
- Support the Planning for Success Model
- Provide consistent academically rigorous programs within the District
- Provide learner resources to support teaching & learning
- Meet contractual, retiree, regulatory, legal & statutory obligations

Budget Cost Drivers

- Aging Facilities & Grounds
- Technology – Educational Devices & Infrastructure
- Curriculum Supplies & Materials
- Contractual Obligations
- Retirement Benefits
- Insurances- Health, Liability, Property, Unemployment
- Transportation- General, Special Education & Foster Care
- Special Education Tuition
- Additional Staffing

Cost Avoidance Measures

- Collaborative Bidding
- Collaborative Contract Negotiations with Collective Bargaining Units
- In-house Snow Removal
- Technology License Programs
- In-District Special Education Programs
- Green Initiatives
- In-house Licensed Maintenance Staff

Personnel Needs vs. Budget

FY22 Superintendent Proposed

- Diversity, Equity, Inclusion Coordinator (1)
- Coordinator of Teaching & Learning-STEM(1)
- Network Technician(1)
- Speech & Language Pathologist(2)
- Records & Data Entry Administrative Assistant(1)
- HVAC Technician(1)
- School Adjustment Counselor(1)
- Business Teacher(1)
- K-1 Teacher(1)
- Custodians(2)

TOTAL: 12 positions

FY22 School Committee Proposed

- Diversity, Equity, Inclusion Coordinator (1)
- Coordinator of Teaching & Learning-STEM(1)
- Speech & Language Pathologist(1)
- HVAC Technician(1)
- Records & Data Entry Administrative Assistant(1)
- School Adjustment Counselor(1)

TOTAL: 6 positions

FY22 Capital Items

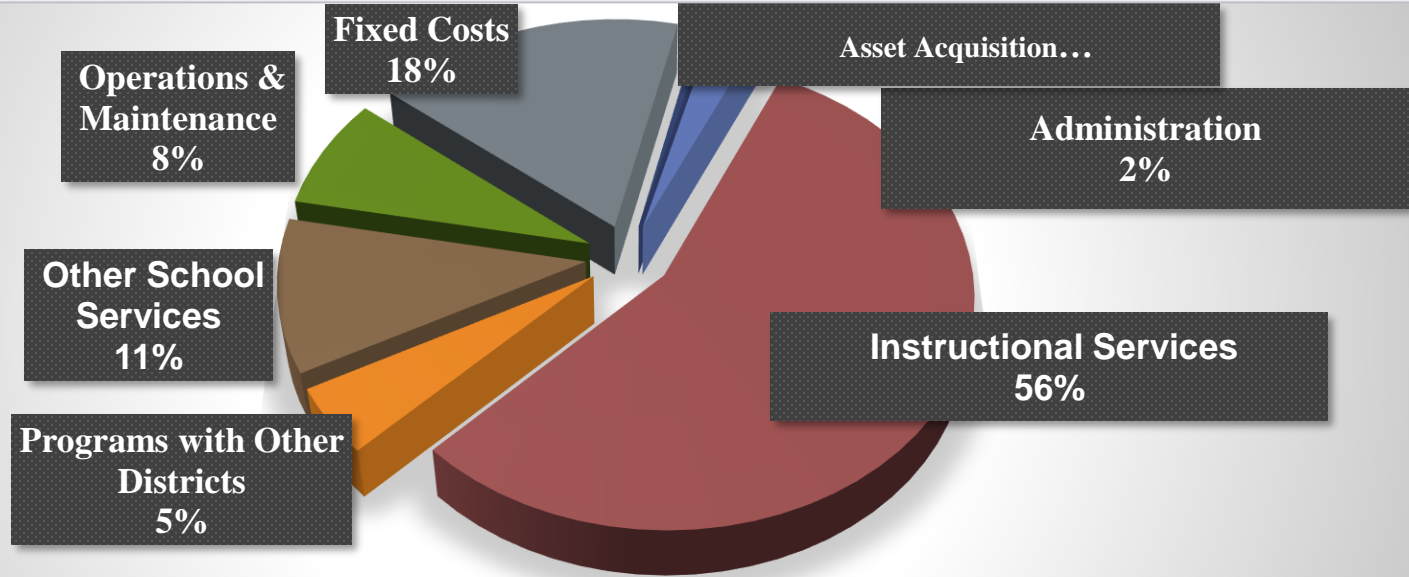
Raynham's Capital Apportionment \$184,133.00

Bridgewater's Capital Apportionment \$275,867.00

Total FY22 Town Capital **\$460,000.00**

*To replace the BRRHS Multi-use Athletic Field

FY22 PROPOSED BUDGET BY SECTION



Account	FY21 Approved	FY22
1000 Administration	\$2,049,087	\$2,068,380
2000 Instructional Services	\$41,937,036	\$43,316,401
3000 Other School Services	\$8,270,068	\$8,323,934
4000 Operations and Maintenance	\$5,888,530	\$6,015,639
5000 Fixed Charges	\$13,807,891	\$14,082,351
9000 Programs w/ Other Districts	\$3,537,311	\$3,677,235
Grand Total Operations w/o Capital & Debt	\$75,489,923	\$77,483,940
7000 Asset Acquisition (Capital Projects)	\$0	\$460,000
8000 Debt Retirement and Service	\$2,920,824	\$5,403,368
Grand Total Operations, Capital & Debt	\$78,410,747	\$83,347,308

District Revenues

Revenue Calculation

• State Revenue	\$25,356,381
• District Revenue	\$ 1,354,000
• <u>+Town Assessments</u>	<u>\$50,773,559</u>
	\$77,483,940

Town Assessments without Debt

	FY21	FY22	<u>Year Over Year %</u>
Raynham	\$19,218,297	\$20,177,244	4.99
Bridgewater	\$29,623,685	\$30,596,315	3.28

Enrollment-October 1, 2020

Raynham	2216	40.03%
Bridgewater	3320	59.97%

Budget Timeline

March 24, 2021 – Wednesday

Adoption of FY2022 Budget and Regular March School Committee Meeting

April 2021 – Friday (on or before)

Certification by District Treasurer (within 30 days of adoption of annual budget, but not later than April 30.) (MGL Ch 71, Sec. 16B)

May 11, 2021—Tuesday

Town of Bridgewater- Final Budget Vote

May 17, 2021 – Monday

Town of Raynham – Town Meeting (Third Monday in May)

Town Dates using historical dates* Will be updated once final dates are provided by the member Towns.

Bridgewater-Raynham Regional School District

