



Bridgewater-Raynham Regional School District 2021-2022 Preliminary Student Success Budget Presentation

Mr. Derek J. Swenson
January 27, 2021

Bridgewater-Raynham Regional School District Mission Statement



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

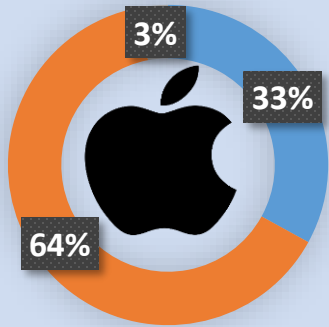
Student Success Plan

A strategic plan for district & school improvement

Safe & Supportive Schools	Curriculum & Instruction	Technology	Facilities
<p>Create a school environment where all students and staff are physically, socially, and emotionally safe & 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 & Raynham</p>

UNDERSTANDING THE BUDGET

The Bridgewater-Raynham Regional School's operational budget is dependent upon three primary funding sources:



- ❖ State Aid Accounts for approximately 33% of the Budget
 - Chapter 70 – Student Enrollment based upon October 1st SIMS Data
 - Chapter 71 – Transportation Reimbursement
(The remaining transportation costs are funded through the O.B.)
 - Medicaid Reimbursement

- ❖ Town Assessments Account for approximately 64% of the Budget
 - Bridgewater
 - Raynham

*** Please note that the BRRSD offsets the total cost of the assessments of the Towns each year by proactively applying funding from its Excess & Deficiency (E&D) Account.**

- ❖ District Revenues Account for 3% of the Budget
 - Fee Structure (i.e. Parking, Athletic, Rental Fees, etc.)
 - Excess & Deficiency Appropriation

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

Cost Avoidance Measures

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

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

Staffing for Success

Bridgewater

School		Position	Connection to Student Success
BMS	1	School Adjustment Counselor	Curriculum & Instruction / Safe & Supportive Schools
GMES	1	K-1 Teacher	Curriculum & Instruction
Total	2		

Raynham

School		Position	Connection to Student Success
Merrill/LaLiberte	1	Speech & Language Pathologists	Curriculum & Instruction
Total	1		

Staffing for Success

High School		Position	Connection to Student Success
BRRHS	1	Business Teacher	Curriculum & Instruction
Total	1		

District-wide		Position	Connection to Student Success
Superintendent's Office	1	Diversity, Equity, Inclusion Coordinator	Curriculum & Instruction Safe & Supportive Schools
Superintendent's Office	1	Coordinator of Teaching & Learning-STEM	Curriculum & Instruction
Technology	1	Network Technician	Technology / Curriculum & Instruction
Special Education (PREK)	1	Speech & Language Pathologist	Curriculum & Instruction
Business/Treasurer's Office	1	Records & Data Entry Administrative Assistant	Supports all Pillars
Facilities	1	HVAC Technician	Facilities
Facilities	2	Custodians	Facilities
Total	8		

2021-2022 Personnel Request

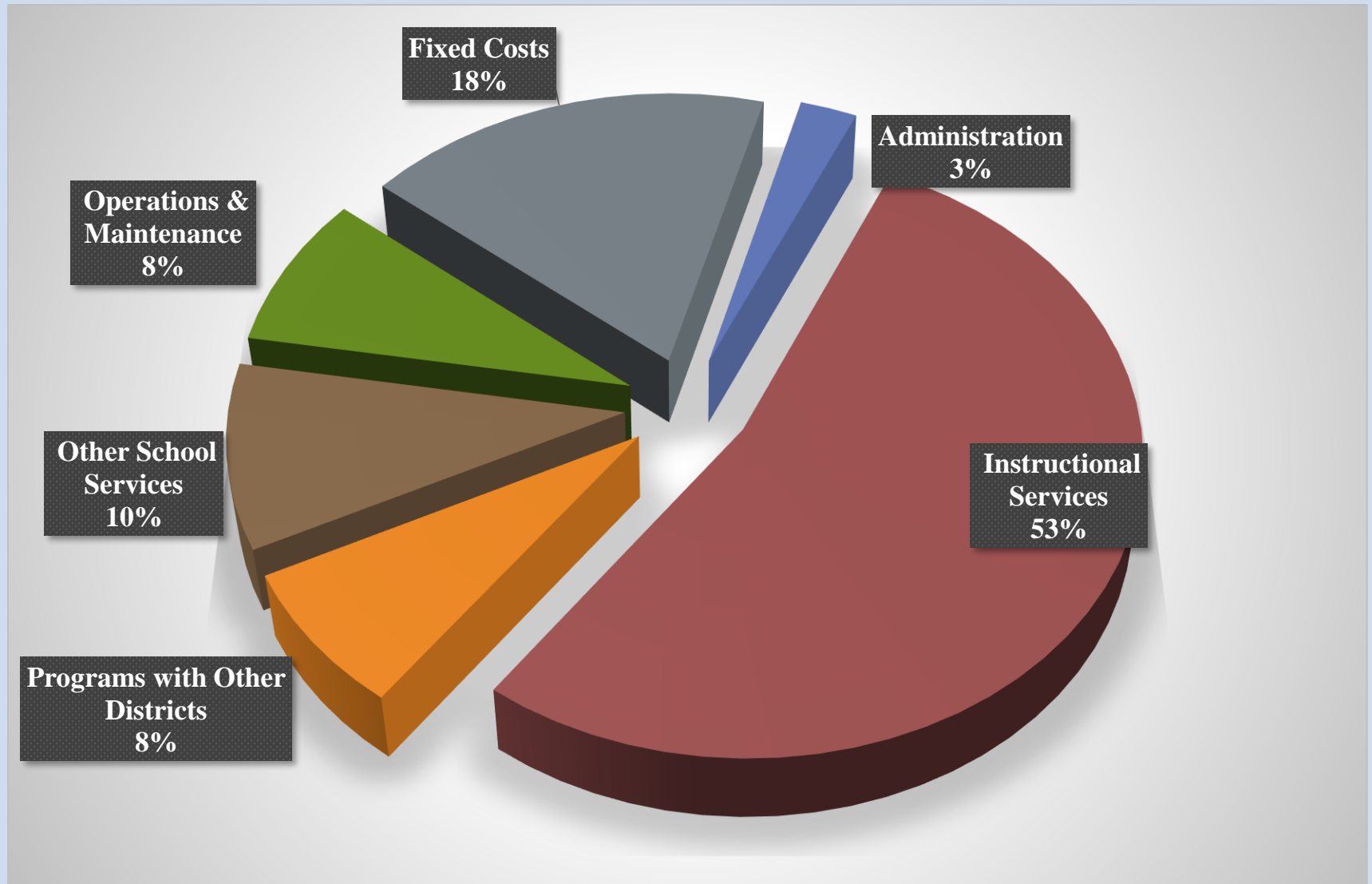
Bridgewater	2.0
Raynham	1.0
High School	1.0
District	8.0
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TOTAL FTEs	12.0

Capital Items

• Raynham	\$ 406,000.00
• Bridgewater	\$ 275,000.00
• <u>District</u>	<u>\$ 952,086.00</u>
Total	\$1,633,086.00

Account	FY21 APPROVED	FY22 Proposed	% Increase
1000 Administration	\$2,025,469	\$2,122,080	4.77
2000 Instructional Services	\$41,996,272	\$44,515,482	5.99
3000 Other School Services	\$8,234,451	\$8,323,934	1.08
4000 Operations and Maintenance	\$5,888,530	\$6,910,639	17.35
5000 Fixed Charges	\$13,807,891	\$15,204,779	10.11
9000 Programs w/ Other Districts	\$3,537,311	\$4,435,812	25.4
<i>Grand Total Operations w/o Capital & Debt</i>	<i>\$75,489,924</i>	<i>\$81,512,726</i>	<i>7.97</i>
7000 Asset Acquisition (Capital Projects)	\$0	\$1,633,086	
8000 Debt Retirement and Service	\$2,920,824	\$5,932,150	103
<i>Grand Total Operations, Capital & Debt</i>	<i>\$78,410,748</i>	<i>\$89,077,962</i>	<i>13.6</i>

FY22 Proposed Budget



Budget Timeline

Upcoming Budget Subcommittee Meetings:

- February 8, 2021
- March 8, 2021
- March 15, 2021
- April 12, 2021
- May 10, 2021

February 26, 2021 (or before)

Publication of notice in newspaper to announce date of Public Hearing. Public Hearing must be not less than 7 days from publication. (MGL CH. 71, Sec. 38N)

March 8, 2021 - Monday

Make available to public at least one copy of proposed budget in office of the Superintendent, not less than 48 hours prior to Public Hearing. (MGL Ch. 71, Sec. 38N)

Email copy of budget to Town of Bridgewater & Town of Raynham Administrators.

March 10, 2021– Wednesday

Public Hearing and School Committee Review of Annual Budget

Adoption to be not later than March 31. (MGL Ch. 71, Sec. 16m).

(“To adopt a budget for the next fiscal year not later than forty-five days prior to the earliest date on which the business session of the annual town meeting of any member town is to be held, but not later than March 31... unless approved by a majority of the member communities....”MGL, Chapter 71, Section 16, m).

March 24, 2021 – Wednesday

Adoption of FY2021 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

The District will continuously strive to offer twenty-first century educational programs, rigorous instruction, and safe facilities driven by the Student Success model as a means of ensuring that BRRSD students are successful academically, socially and emotional throughout their K-12 experience.