Bridgewater-Raynham Regional School District

2021-2022
Budget Hearing Presentation
March 10, 2021

Dr. Susan Prewandowski
Mr. L. Anthony Ghelfi
Mrs. Lillian Holbrook
Mr. Richard Florence
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*

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

### Pie Chart

- **Instructional Services**: 56%
- **Other School Services**: 11%
- **Programs with Other Districts**: 5%
- **Operations & Maintenance**: 8%
- **Fixed Costs**: 18%
- **Administration**: 2%
- **Asset Acquisition**:...

### Table

<table>
<thead>
<tr>
<th>Account</th>
<th>FY21 Approved</th>
<th>FY22</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000 Administration</td>
<td>$2,049,087</td>
<td>$2,068,380</td>
</tr>
<tr>
<td>2000 Instructional Services</td>
<td>$41,937,036</td>
<td>$43,316,401</td>
</tr>
<tr>
<td>3000 Other School Services</td>
<td>$8,270,068</td>
<td>$8,323,934</td>
</tr>
<tr>
<td>4000 Operations and Maintenance</td>
<td>$5,888,530</td>
<td>$6,015,639</td>
</tr>
<tr>
<td>5000 Fixed Charges</td>
<td>$13,807,891</td>
<td>$14,082,351</td>
</tr>
<tr>
<td>9000 Programs w/ Other Districts</td>
<td>$3,537,311</td>
<td>$3,677,235</td>
</tr>
<tr>
<td><strong>Grand Total Operations w/o Capital &amp; Debt</strong></td>
<td>$75,489,923</td>
<td>$77,483,940</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Account</th>
<th>FY21 Approved</th>
<th>FY22</th>
</tr>
</thead>
<tbody>
<tr>
<td>7000 Asset Acquisition (Capital Projects)</td>
<td>$0</td>
<td>$460,000</td>
</tr>
<tr>
<td>8000 Debt Retirement and Service</td>
<td>$2,920,824</td>
<td>$5,403,368</td>
</tr>
<tr>
<td><strong>Grand Total Operations, Capital &amp; Debt</strong></td>
<td>$78,410,747</td>
<td>$83,347,308</td>
</tr>
</tbody>
</table>


## District Revenues

- **Miscellaneous Receipts**: $130,000
- **User Fees**: $179,000
- **E & D Appropriation**: $1,000,000
- **Investment of Funds**: $45,000
- **Estimated Total**: $1,354,000
# Revenue Calculation

- **State Revenue**: $25,356,381
- **District Revenue**: $1,354,000
- **+Town Assessments**: $50,773,559
  - **Total Revenue**: $77,483,940
## Town Assessments without Debt

<table>
<thead>
<tr>
<th>Town</th>
<th>FY21</th>
<th>FY22</th>
<th>Year Over Year %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Raynham</td>
<td>$19,218,297</td>
<td>$20,177,244</td>
<td>4.99</td>
</tr>
<tr>
<td>Bridgewater</td>
<td>$29,623,685</td>
<td>$30,596,315</td>
<td>3.28</td>
</tr>
</tbody>
</table>

### 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