



Bridgewater-Raynham Regional School District

2019-2020 Budget Hearing Presentation March 13, 2019



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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>

2019-2020 Budget Reality

- Bridgewater's commitment to a 3.4 percent assessment increase requires Raynham's assessment increase to be 3.29 percent resulting in a proposed FY20 Budget without debt of \$72,560,497
- This leads to a budget deficit of \$3,948,001 from the Superintendent's original FY20 Budget proposal

Staffing for Success

FY20 Additional Staffing Request

FY20 New Positions

Bridgewater 6.0

Raynham 3.0

High School 4.0

District 5.0

TOTAL FTEs

18.0

0

Text Books & Supplies

0

Shortfall

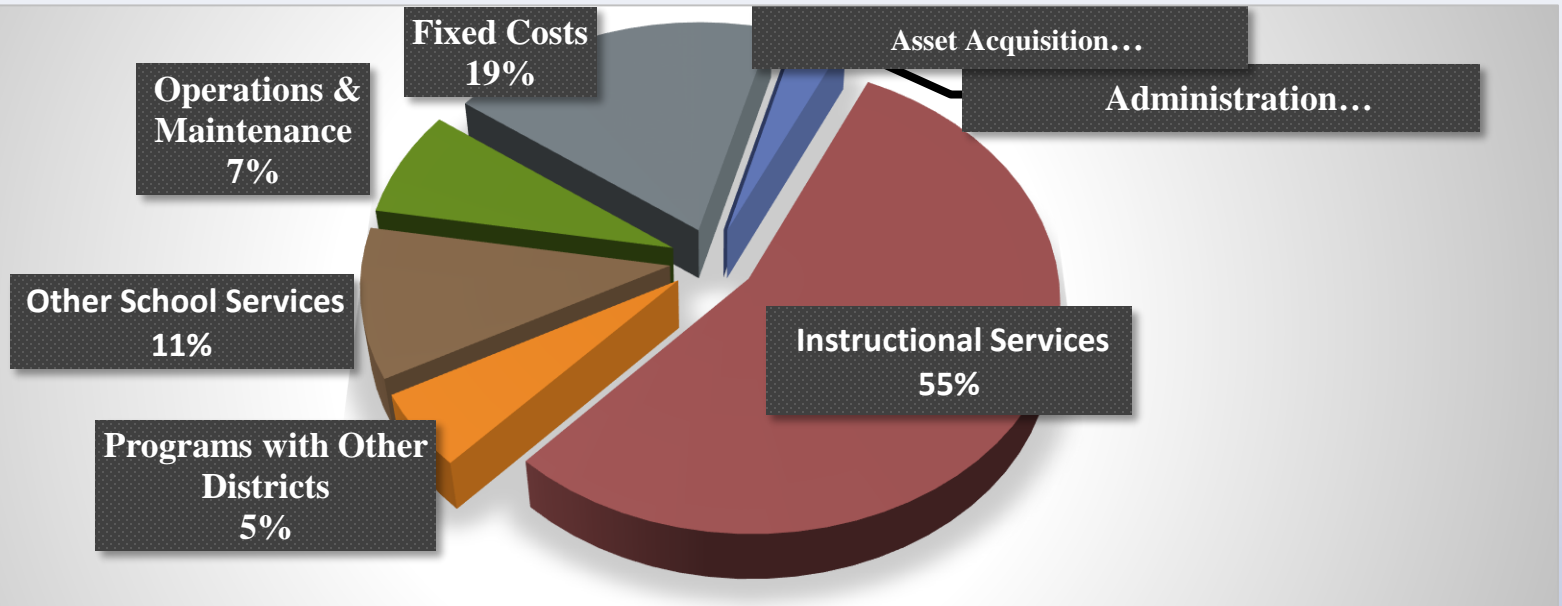
\$400,000.

District-wide Class Sizes

Enrollment figures as of Friday, February 15, 2019

	1	2	3	4	5	6	7	8	9	10	11	12		TOTALS	
MER															
K	26	27	25	26	24	27	22							177	
Grade 1	27	25	23	28	26	26								155	
														332	
PRE-K															
Pre-K - A.M	22	17	25	9	14	15								102	
Pre-K - P.M	13	20	16											49	
														151	
GMES															
K	26	27	26	27	24	24	25	25	25	26				255	
Grade 1	26	25	24	25	30	25	25	23	24	24				251	
Grade 2	27	28	28	27	27	27	27	28	26					245	
Grade 3	27	27	28	28	27	27	28	27						219	
														970	
LAL															
Grade 2	23	25	23	23	30	25	26							175	
Grade 3	26	24	24	24	25	27	23							173	
Grade 4	22	25	25	24	23	24	23							166	
														514	
WIS															
Grade 4	27	25	25	24	26	24	26	24	25					226	
Grade 5	20	24	21	24	23	22	21	24	21	23	22			245	
Grade 6	27	25	27	29	24	25	27	27	26	27	28			292	
														763	
BMS															
Grade 7	26	25	25	25	25	23	24	23	25	25				246	
Grade 8	24	25	26	24	24	24	25	25	24	25				246	
														492	
RMS															
Grade 5	24	24	24	25	24	24	24							170	
Grade 6	26	26	26	26	25	26	25							180	
Grade 7	24	24	24	24	24	24	24							145	
Grade 8	28	27	27	23	24	24	26							180	
TOTAL														675	
Pre-K-8 TOTAL															
HIGH SCHOOL										GR SP	Gr. 9	Gr.10	Gr. 11	Gr. 12	
TOTAL Pre-K-12										10	347	360	349	380	1446
															5365
SCHOOL CHOICE STUDENTS															
HS											12	4	12	7	35

FY20 BUDGET



Account	FY19	FY20 Proposed	% Increase
1000 Administration	\$1,674,837	\$2,027,474	21.00
2000 Instructional Services	\$38,707,037	\$39,890,224	3.05
3000 Other School Services	\$7,331,873	\$7,576,126	3.30
4000 Operations and Maintenance	\$4,899,886	\$5,364,768	9.48
5000 Fixed Charges	\$13,791,284	\$13,864,275	0.05
7000 Asset Acquisition		\$10,000	
9000 Programs w/ Other Districts	\$3,787,493	\$3,827,630	1.05
Grand Total Operations w/o Debt	\$70,192,410	\$72,560,497	3.37
8000 Debt Retirement and Service	\$3,550,254	\$3,005,325	
Grand Total Operational and Debt	\$73,742,664	\$75,565,822	2.47

Local Revenues

• Miscellaneous Receipts	\$ 380,000
• User Fees	\$ 179,000
• E & D Appropriation	\$1,000,000
• <u>Investment of Funds</u>	<u>\$ 45,000</u>
• Estimated Total	\$1,604,000

Revenue Calculation

• State Revenue	\$23,928,725
• District Revenue	\$ 1,604,000
• <u>+Town Assessments</u>	<u>\$47,027,772</u>
	\$72,560,497

Town Assessments without Debt

	FY19	FY20	<u>Year Over Year %</u>
Raynham	\$17,914,930	\$18,504,284	3.29
Bridgewater	\$ 27,584,426	\$28,523,488	3.40

Enrollment-October 1, 2018

Raynham	2242	40.28%
Bridgewater	3323	59.72%

Budget Timeline

Wednesday, March 20, 2019: Joint Budget Subcommittee Meeting –*166 Mt. Prospect St., Bridgewater at 6:30 p.m.*

Wednesday, March 27, 2019: School Committee Adoption of FY20 Budget - *Raynham Middle School at 7:00 p.m.*

Wednesday, April 24, 2019: Certification of FY20 total amount by BRRSD's District Treasurer

Tuesday, May 7, 2019: Town of Bridgewater Final Vote – *Academy Building at 7:30 p.m.*

Monday, May 20, 2019: Raynham Town Meeting - *Raynham Middle School at 7:00 p.m.*

Bridgewater-Raynham Regional School District

Although we face repeated decreases to requested assessments, the District strives 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 emotionally throughout their K-12 experience.

