



Bridgewater-Raynham Regional School District

2019-2020

Preliminary Student Success Budget Presentation

Mr. Derek J. Swenson
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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 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
- Limit increases in class size
- Meet contractual, retiree, regulatory, legal & statutory obligations

Cost Avoidance Measures

- Collaborative Bidding
- Collaborative Contract Negotiations w/ Collective Bargaining Units
- Elimination of Pay to Ride Program
- In-house Snow Removal
- Technology Services
- In District Special Education Programs
- Green Initiatives

Budget Cost Drivers

- Aging Facilities
- Technology – Educational & Infrastructure
- Contractual Obligations
- Retirement Benefits
- Insurances- Health, Liability, Property, Unemployment
- General Transportation
- Special Education Tuition & Transportation
- Additional Staffing

Social Emotional Supports

WHY IT MATTERS

Social and emotional abilities are said to be indicators of how well a person adjusts to his or her environment, adapts to change and, ultimately, how successful she or he will be in life.

Developing these core life abilities through social and emotional learning is critical to a child's development, as it directly correlates to student success.

Unfortunately, our schools are seeing more and more students struggling with social and emotional issues without the resources and staffing to provide the much needed support that our students deserve.

The issue impacts student learning and school safety. The long term societal implications of unaddressed mental health concerns are staggering, and for many children, school is the only place where any deficiencies in these abilities can be addressed before they become active members of society.

Therefore, we must continue to strive to provide a safe, secure learning environment that delivers a solid educational and emotional foundation for our students.

| | 2017-2018 | 2018-2019 |
|------------------|----------------------------|---------------------------|
| BRRHS | Psychosocial visits = 725 | Psychosocial visits = 732 |
| | 911 calls= 8 | 911 calls= 7 |
| | Mobile Crisis= 1 | Mobile Crisis= 6 |
| RMS | Psychosocial visits= 417 | Psychosocial visits= 547 |
| | 911=0 | 911=2 |
| | Mobile Crisis=1 | Mobile Crisis=7 |
| BMS | Psychosocial visits=141 | Psychosocial visits=163 |
| | 911=1 | 911=0 |
| | Mobile Crisis=2 | Mobile Crisis=2 |
| WIS | Psychosocial visits=356 | Psychosocial visits=420 |
| | 911=0 | 911=0 |
| | Mobile =1 | Mobile =1 |
| LaLiberte | Psychosocial visits=875 | Psychosocial visits=934 |
| | 911=2 | 911=3 |
| | Mobile =2 | Mobile =5 |
| Merrill | Psychosocial visits=885 | Psychosocial visits=776 |
| | 911=0 | 911=0 |
| | Mobile =0 | Mobile =0 |
| GMES | Psychosocial visits= 3,202 | Psychosocial visits=3,711 |
| | 911=0 | 911=7 |
| | Mobile Crisis=2 | Mobile Crisis=5 |

The Facts on Districtwide Psychosocial Health Office Visits

September 5 - January 15
2017-2018 2018-2019

- | | |
|--|--|
| <ul style="list-style-type: none"> • Psychosocial Visits: 6,601 | <ul style="list-style-type: none"> • Psychosocial Visits: 7,283 |
| <ul style="list-style-type: none"> • Mobil Crisis Calls: 9 | <ul style="list-style-type: none"> • Mobil Crisis Calls: 26 |
| <ul style="list-style-type: none"> • 911 calls for acute psychiatric crisis: 11 | <ul style="list-style-type: none"> • 911 calls for acute psychiatric crisis: 19 |

Staffing for Success

Bridgewater

| School | | Position | Connection to Student Success |
|--------------|----------|--------------------------------|-------------------------------|
| Mitchell | 1 | Second Grade Teacher | Curriculum and Instruction |
| | 1 | Third Grade Teacher | Curriculum and Instruction |
| Williams | 1 | Adjustment Counselor | Safe and Supportive Schools |
| | 1 | ESP/ABA | C & I and SSS |
| BMS | 2 | 7 th Grade Teachers | Curriculum and Instruction |
| Total | 6 | | |

Raynham

| School | | Position | Connection to Student Success |
|--------------|----------|-------------------------------|-------------------------------|
| Merrill | 1 | First Grade Teacher | Curriculum and Instruction |
| | .5 | Adjustment Counselor | Safe and Supportive School |
| LaLiberte | .5 | Adjustment Counselor | Safe and Supportive Schools |
| RMS | 1 | 7 th Grade Teacher | Curriculum and Instruction |
| Total | 3 | | |

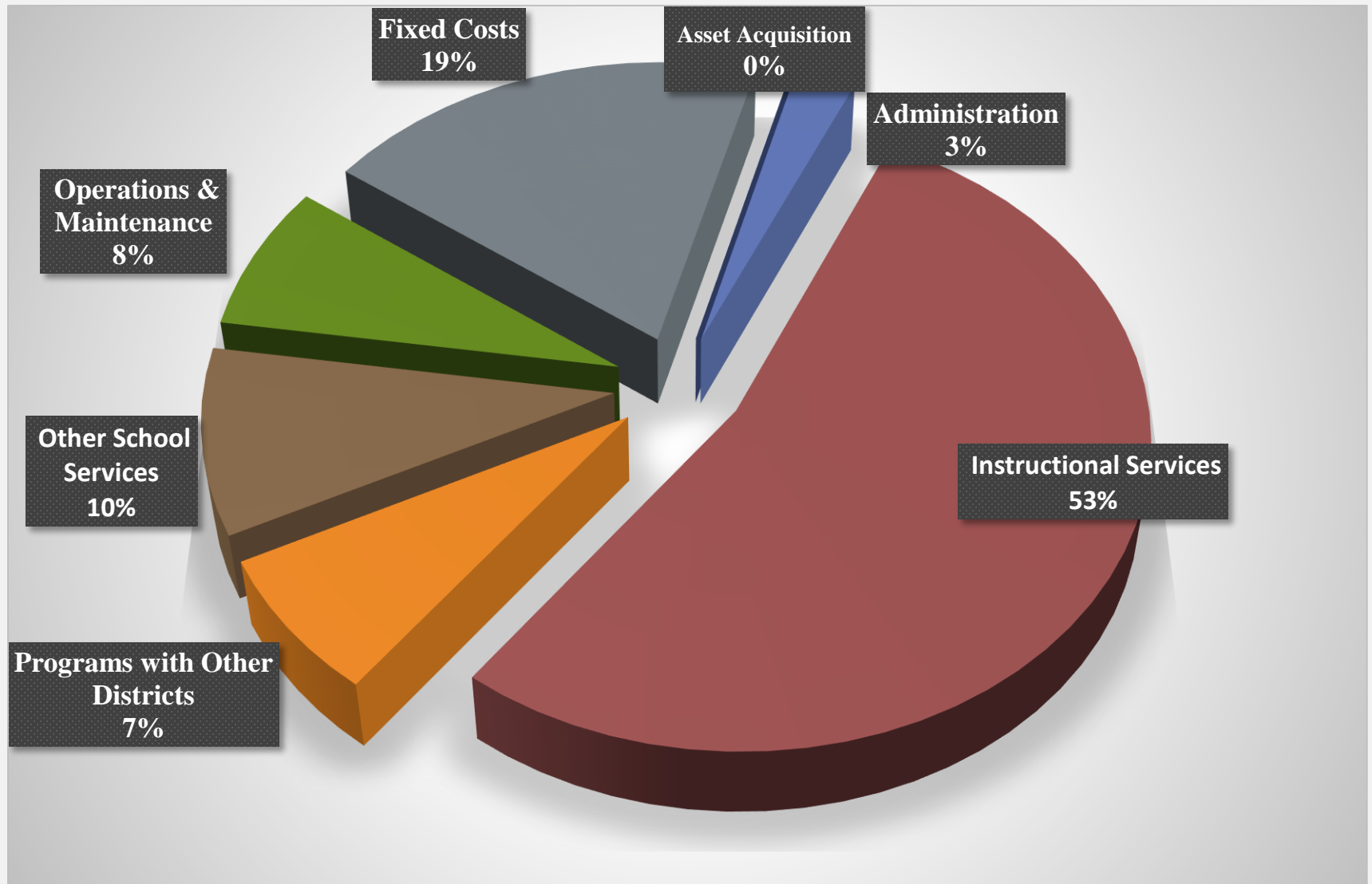
Staffing for Success

| High School | | Position | Connection to Student Success |
|-----------------------------------|----------|---------------------|--|
| BRRHS | 1 | Business Teacher | Curriculum and Instruction |
| BRRHS | 1 | History Teacher | Curriculum and Instruction |
| BRRHS | 1 | Music Teacher | Curriculum and Instruction |
| BRRHS | 1 | Art Teacher | Curriculum and Instruction |
| Total | 4 | | |
| District-wide | | | Connection to Student Success |
| Assistant Superintendent's Office | 1 | Curriculum Coach | Curriculum and Instruction |
| Technology | 1 | Technician | Technology/Curriculum and Instruction |
| Wellness | 2 | Health Teachers | Curriculum and Instruction/Safe and Supportive Schools |
| SPED | 1 | School Psychologist | Curriculum and Instruction/Safe and Supportive Schools |
| Total | 5 | | |

2019-2020 Personnel Request

| | |
|-------------------|-------------|
| Bridgewater | 6.0 |
| Raynham | 3.0 |
| High School | 4.0 |
| District | 5.0 |
| TOTAL FTEs | 18.0 |

FY20 Proposed Budget



| Account | FY19 | FY20 Proposed | % Increase |
|---|----------------------------|----------------------------|---------------------|
| 1000 Administration | \$1,674,837 | \$2,037,474 | 21.65 |
| 2000 Instructional Services | \$38,707,037 | \$42,146,970 | 8.8 |
| 3000 Other School Services | \$7,331,873 | \$7,623,626 | 3.9 |
| 4000 Operations and Maintenance | \$4,899,886 | \$5,992,521 | 22.9 |
| 5000 Fixed Charges | \$13,791,284 | \$15,081,031 | 9.35 |
| 7000 Asset Acquisition | | \$26,000 | |
| 9000 Programs w/ Other Districts | \$3,787,493 | \$5,762,622 | 52.14 |
| <i>Grand Total Operations w/o Debt</i> | <i>\$70,192,410</i> | <i>\$78,670,244</i> | <i>12.77</i> |
| <i>Grand Total Using Circuit Breaker</i> | <i>\$1,661,747</i> | <i>\$77,008,498</i> | <i>9.71</i> |
| <i>Grand Total w/School Choice</i> | <i>\$250,000</i> | <i>\$76,758,498</i> | <i>9.35</i> |
| <i>Grand Total w/BASE</i> | <i>\$250,000</i> | <i>\$76,508,498</i> | <i>8.99</i> |
| 8000 Debt Retirement and Service | \$3,550,254 | \$3,005,325 | |
| Grand Total Operational and Debt | \$73,742,664 | \$79,513,823 | 7.82 |
| | | | 14 |

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.