

**BRISTOL WARREN REGIONAL SCHOOL COMMITTEE
WORKSHOP MEETING
February 10, 2020**

A meeting of the Bristol Warren Regional School Committee was held on February 10, 2020, at Mt. Hope High School, 199 Chestnut Street, Bristol, RI. Chairperson, Erin Schofield, called the meeting to order at approximately 6:25 PM.

Present: Erin Schofield, Chairperson; Adam Ramos, Vice-Chairperson; Brian Bradshaw, Treasurer; John Saviano, Secretary; John Bento, Victor Cabral, Sheila Ellsworth, Marjorie McBride, and Carly Reich; Jonathan Brice, Ed.D, Superintendent; Diane Sanna, Ed.D., Assistant Superintendent; Tina Fogell, Esq., Chief Operating Officer; and Mary Ann Carroll, Esq., District Solicitor

Guests: Rose Muller, Director of Information Technology; and George Simmons, Director of Facilities

OPENING BUSINESS

All present were invited to join in the recitation of the Pledge of Allegiance to the Flag.

PUBLIC COMMENT

There was no public comment.

APPROVAL OF MINUTES

Approve minutes of the January 27, 2020, School Committee Regular Business Meeting minutes.

MOTION: J. Saviano made a motion to approve the January 27, 2020, School Committee Regular Business Meeting minutes; seconded by M. McBride.

The motion passed unanimously.

AGENDA FOCUS

FY 21 Budget Presentation

Chairperson Schofield introduced Jonathan T., Brice, Ed.D., Superintendent, who will be presenting the BWRSD FY 21 Budget Request.

Dr. Brice gave a powerpoint presentation and discussed the proposed FY21 Budget.

The presentation expanded on the following:

- Review of the budget process
- Why is our focus on improving Teaching and Learning
- Becoming Top 5 in 5
- Academic Focus by School and Level
- District Data
- Review of Cost Containment, Budget Per Pupil Expenditures, Revenue Gap, Proposed Budget
- Discussion
- Next Steps

Dr. Brice stated that the development of the proposed budget request was done in collaboration with school leaders and district administrators. A budget request was submitted from each school and district department. Each budget request was reviewed and adjusted with input from the school leader, district administrators and himself, Superintendent of Schools. Dr. Brice also met with both Town Leaders in advance of the Joint Finance Committee meetings scheduled in March, 2020.

Dr. Brice stated that in developing this proposed budget request, it is important to know about the focus for the district and the strategic goals that helped this process. The district is focused on improving teaching and learning and creating pathways for post-secondary success for our students. There are three pathways for post-secondary success.

Dr. Brice mentioned some Pathways in the local news are the following:

- Students get hands-on experience with 21st Technology (Warren Times-Gazette)
- How is Electric Boat going to find thousands of workers to keep up with rising demand for submarines? (Hartford Courant)
- Blount's ship comes in (Warren Times-Gazette)
- Upstate apprenticeship program building pipeline of much needed SC-teachers (Goupstate.com)

Dr. Brice presented the strategic goals of becoming a Top 5 academic achieving district in 5 years:

- Creating and maintaining a positive school culture and climate for all students and staff.
- Reflecting upon and improving teaching and learning in each classroom for each student daily.
- All staff engaging in meaningful, job-embedded professional development.
- Expanding discussion and implementation of post-secondary pathways including Career and Technical Education (CTE), and 2 and 4 year college attendance for K-12 students.
- Enhancing customer service, transparency, systematic procedures, and communication with parents, staff, and the community we serve.

Dr. Brice shared the 2020-2021 School Year Academic Focus for the district and school levels as follows:

- District Level
 - Increase observation frequency and feedback from Teacher Leaders and Administrators (Revise teacher leader schedules and responsibilities)
 - Develop professional development, with the input of key stakeholders, that improves the pedagogy of all staff
 - Implement K-12 social emotional supports curriculum for all students to include Advisory and Morning Meetings
 - Review and ensure curricular alignment PreK to 12
- Elementary School Level
 - Focus on K and 1st grade readiness
 - Improve focus on the science of reading, writing, and mathematics
 - Strengthen early intervention and MTSS to address academic/social emotional concerns before achievement gaps occur
- Middle School Level
 - Increase instructional time in core academic courses
 - Increase academic demand and support for all students
 - Increase use of MTSS structures and supports for impacted students

- Strengthen Advisories and Individualized Learning Plans to engage students in their learning and ensure no one falls behind
- High School & Post Secondary Level
 - Increase graduation rate (91.81%)
 - Ensure that all students have a post secondary pathway (high school diploma, middle skills, college degree)
 - Obtain state approval for two new Career and Technology Education (CTE) pathways
 - Construction Technology (Focus will be on building a shed instead of a house)
 - Computer Science & Cybersecurity
 - Two other CTE pathways in development:
 - Visual, Technical, Performing Arts
 - Biomedical Technology

**All graduates will have a plan for the day after graduation.*

Dr. Brice stated that the proposed budget includes Capital Expenditures in calculations for Per Pupil cost.

Dr. Brice discussed projected FY21 Estimated Required Expenditures and Decrease in State Aid Gap.

Dr. Brice states that the district came up with savings prior to this proposed budget request. These were as follows:

- District Cost Containment - \$705,000
 - Includes substitutes, eliminate a program and reduction in supplies and materials
- Moving toward self-supporting activities - \$160,000
 - Includes athletics, increase in usage fees, shared services with both towns
- Use of Fund Balance (Technology) - \$300,000
- Total FY 21 District Savings Prior to Budget Request - \$1,165,000

Dr. Brice discussed the Total Proposed FY 21 Budget with the FY20 Town Appropriation of \$39,020 and a proposed 3.985% increase equals \$1,554,954 increase in maintenance of effort (MOE). The FY 20 Budget was \$55,543,000 plus the \$1,554,000 increase equals the FY 21 Proposed Budget Request of \$57,098,000.

Dr. Brice stated that there are other Instructional ideas for consideration that would be in addition to the FY 21 Proposed Budget Request that are as follows:

- Create one Pre-K classroom in Bristol
- Expand instrumental training for elementary students
- Create a referee/umpire training program for high school students.
- Summer Professional Development workshop for administrators and teacher leaders
- Add one world languages teacher at KMS
- Dr. Brice ended the presentation with the next steps being the following:

- Budget/Facilities Subcommittee Meeting: February 18, 2020
- Regular School Committee Meeting: February 24, 2020

- Submission of School Committee Approved Budget: February 28, 2020
- JFC Meeting: March 4, 2020
- JFC Meeting: March 25, 2020

Discussion:

Mrs. Reich thanked Dr. Brice and staff for their hard work, and expressed concern about how the District will accomplish more with less funds.

Mr. Ramos expressed concerns about funding in light of expected costs and new programs/initiatives.

Dr. Brice spoke to teacher absence and substitutes. Coverage is filled with a substitute first. Coverage teams are put in place after \$456,000 a quarter.

Mr. Cabral asked what a substitute teacher is paid for a day. Ms. Fogell replied \$90 per day.

Mr. Cabral expressed that students could potentially cost the District a million dollars, so it's important that the District use not go into the fund balance.

Mr. Cabral addressed a question to Mr. Simmons regarding the state of the boilers in each school building. Mr. Simmons stated that the boilers at MHHS & KMS are both new, the other school building boilers were installed circa 2008. The replacement cost for a boiler is about \$150,000 and the typical life expectancy of a boiler is 15 years. There is no insurance policy in place to help with the cost of the replacement of these boilers.

Mr. Bradshaw asked for further clarification about the new technology for the schools. Dr. Brice spoke of Ms. Muller's Tech Refresh Plan and said it would be discussed at the next budget/facilities meeting.

Mrs. Ellsworth thanked the Administration for their effort, and she said we need to be more creative with funding athletics and potentially using a different fund and gate receipts procedure.

Mrs. McBride stated that she would rather the District not use the Fund Balance, and spoke to fixed costs.

Mr. Cabral spoke to retaining the emergency funds.

Mr. Bento reiterated that the JFC traditionally is bottom-line conservative. The families without students in the system need to be at the JFC meetings. Are we making it attractive to new families with children to our towns? When state funding is decreased, it impacts the budget and the towns need to be aware of this impact on students, sports, and proposed new programs.

Mr. Bradshaw thanked the Superintendent and staff for their work on this plan. The cost savings measures that were implemented with the district cost containment does not seem to impact student and staff support.

Mr. Ramos spoke to the budget and that it needs to support the high education standards the District has for our students. As a District, we need to ask for the appropriate amount of funds to meet those high standards. Budgetary decisions should

be made for and should ask for everything we need and with reasons to support those needs.

Dr. Brice spoke to the budget process and made sure the District's Strategic Goals were considered in building the FY 21 Proposed Budget Request. He spoke to the importance of presenting this to the JFC.

Dr. Brice spoke to programs of cost containment:

- School supplies and materials.
- Self-supporting
 - Use gate receipts to fund referees, pool time, etc. of the Athletic department to fund referee, pool time, etc.

Mr. Bradshaw recommended to reallocate gate receipts to make improvements to the MHHS Track for meets and Invitationals.

Dr. Brice spoke about the Necessity of Construction and a plan to have an architect advise with the process next year (RFP process would need to be followed for this to happen). He also spoke to the idea of sharing services for landscaping, snow removal and refuse removal with the towns of Bristol and Warren.

Mr. Bradshaw suggested investment priority.

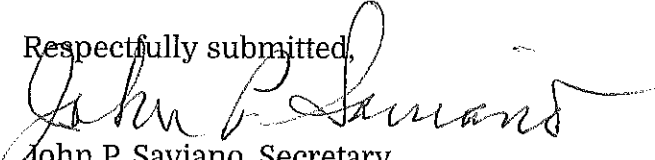
Discussion ensued.

ADJOURNMENT

ADJOURNMENT ENDED at 8:34 PM

There being no further business to discuss, a MOTION was made at 8:34 p.m. by Mr. Bradshaw to adjourn the meeting; seconded by Mrs. McBride. The motion passed unanimously.

Respectfully submitted,



John P. Saviano, Secretary

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